

**HEAD 01 STATE HOUSE**

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**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**

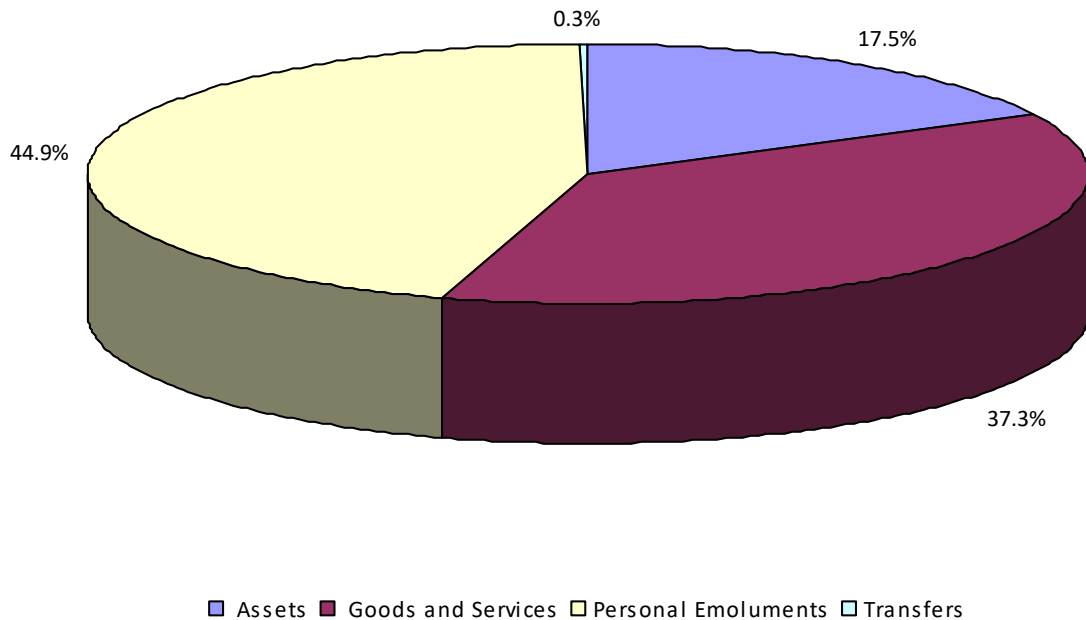
**4.0 BUDGET SUMMARY**

State House will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2025 Budget estimates for State House stands at K135.6 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	46,075,329	55,330,062	60,868,296
22	Goods and Services	58,853,162	69,860,924	50,610,392
26	Transfers	312,800	462,800	462,800
31	Assets	13,363,650	18,528,056	23,679,186
	<b>Head Total</b>	<b>118,604,941</b>	<b>144,181,842</b>	<b>135,620,674</b>

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



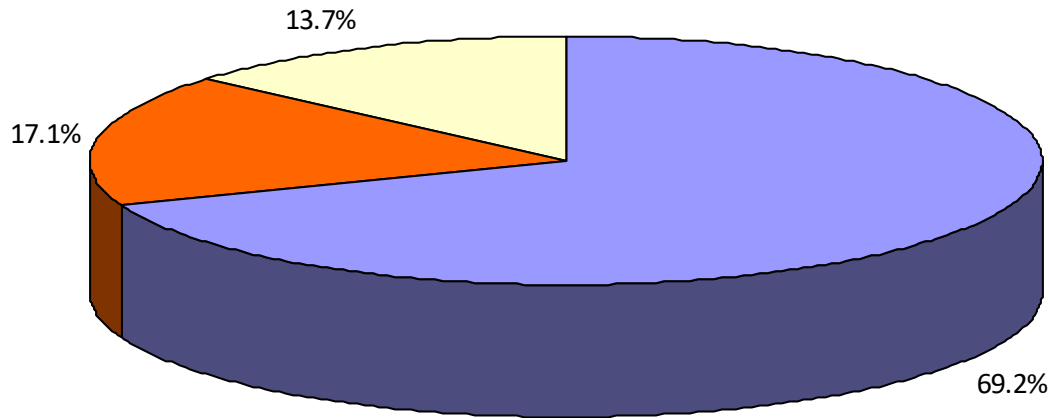
The budget allocation by economic classification shows that K61.0 million (44.9 percent) is allocated to Personal Emoluments whereas, K50.6 million (37.3 percent) is allocated towards Use of Goods and Services for various activities of the institution. K23.7 million (17.5 percent) has been allocated to the purchase of Assets and 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3425	Presidential Advisory Services	16,975,247	26,601,685	23,148,205
3427	Presidential Affairs and Initiatives	19,207,214	22,149,614	18,613,305
3499	Management and Support Services	82,422,480	95,430,543	93,859,164
	<b>Head Total</b>	<b>118,604,941</b>	<b>144,181,842</b>	<b>135,620,674</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3425 Presidential Advisory Services</b>	<b>16,975,247</b>	<b>26,601,685</b>	<b>23,148,205</b>
001 Communication and Media Advisory Services	4,483,185	5,261,283	4,307,283
002 Legal Advisory Services	1,762,657	2,858,059	2,699,059
003 Political Advisory Services	1,522,688	2,583,143	2,344,643
004 Economic Advisory Services	2,975,960	4,791,077	4,676,597
005 Project Implementation, Monitoring And National Security Advisory Services	2,162,657	5,448,183	4,441,183
006 Public Health Advisory Services	1,372,724	1,575,881	1,416,881
007 Policy Compliance Advisory Services	1,322,688	3,383,143	2,720,643
008 Finance and Investment Advisory Services	1,372,688	700,916	541,916
<b>3427 Presidential Affairs and Initiatives</b>	<b>19,207,214</b>	<b>22,149,614</b>	<b>18,613,305</b>
001 Diplomatic and Hospitality Services	17,235,895	21,547,614	18,330,365
002 Presidential Initiatives	1,971,319	602,000	282,940
<b>3499 Management and Support Services</b>	<b>82,422,480</b>	<b>95,430,543</b>	<b>93,859,164</b>
001 Executive Office Management	26,529,372	25,152,052	22,425,912
002 Human Resources and Administration	14,002,759	26,006,151	25,325,461
003 Financial Management - Accounting	2,160,439	3,156,858	3,388,678
005 Procurement Management	3,592,656	4,841,045	4,438,189
012 Records Management	1,341,122	1,814,831	1,806,671
014 Financial Management - Internal Audit	1,391,523	1,359,767	1,244,370
061 Landscaping and Gardening Services	3,082,070	4,494,501	3,060,579
062 Transport Management	30,322,539	28,605,338	32,169,304
<b>Head Total</b>	<b>118,604,941</b>	<b>144,181,842</b>	<b>135,620,674</b>

The Presidential Advisory Services Programme has been allocated K23.1 million (17.1 percent) and has eight (08) Sub-programmes. Further, K18.6 million (13.7 percent) has been allocated to the Presidential Affairs and Initiatives Programme which has two (02) Sub-programmes while K93.9 million (69.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>14,159,247</b>	<b>20,085,685</b>	<b>20,085,685</b>
01 Salaries	14,159,247	20,085,685	20,085,685
<b>02 Use of Goods and Services</b>	<b>2,816,000</b>	<b>5,016,000</b>	<b>2,357,520</b>
02 General Operations	2,816,000	5,016,000	2,357,520
<b>04 Assets</b>	-	<b>1,500,000</b>	<b>705,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	1,500,000	705,000
<b>Programme Total</b>	<b>16,975,247</b>	<b>26,601,685</b>	<b>23,148,205</b>

The summary estimates by economic classification shows that a total of K23.1 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 K2.4 million will be utilised in the provision of various advisory services. K705,000 has been allocated to the acquisition of assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3425 Presidential Advisory Services</b>	<b>16,975,247</b>	<b>26,601,685</b>	<b>23,148,205</b>
001 Communication and Media Advisory Services	4,483,185	5,261,283	4,307,283
002 Legal Advisory Services	1,762,657	2,858,059	2,699,059
003 Political Advisory Services	1,522,688	2,583,143	2,344,643
004 Economic Advisory Services	2,975,960	4,791,077	4,676,597
005 Project Implementation, Monitoring And National Security Advisory Services	2,162,657	5,448,183	4,441,183
006 Public Health Advisory Services	1,372,724	1,575,881	1,416,881
007 Policy Compliance Advisory Services	1,322,688	3,383,143	2,720,643
008 Finance and Investment Advisory Services	1,372,688	700,916	541,916
<b>Programme Total</b>	<b>16,975,247</b>	<b>26,601,685</b>	<b>23,148,205</b>

The Presidential Advisory Services Programme has a total allocation of K23.1 million. Of this amount, K4.3 million has been allocated to the Communication and Media Advisory Services Sub-programme. The sub-programme will enhance interaction between the general citizenry, the Presidency and both, public and private media through the prudent utilization of the funds allocated to it. Legal Advisory Services Sub-programme has been allocated K2.7 million to ensure the provision of legal advice to the presidency. Political Advisory Services Sub-programme has an allocation of K2.3 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 K4.7 million while the Project Implementation, Monitoring and National Security Advisory Services Sub-programme has been allocated K4.4 million. This will facilitate provision of professional advice to the Presidency on National and Global economic policies. The Economic Advisory Services 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 K2.7 million in comparison to the K3.3 million that was allocated in 2024. The allocation will enable the Sub-programme actualize their target of increasing monitoring of policy compliance in all Ministries, Provinces and Agencies (MPAs). 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 K541,916 to enable the facilitation of proficient financial and investment advisory services. The Public Health Advisory Sub-programme has been allocated K1.4 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Communication and Media Services Provided</b>					
01 Proportion of Communication and Media Services Provided	100	100	100	71	100
<b>Legal Advisory Services Provided</b>					
01 Proportion of Legal Advisory Services Provided	100	100	100	63	100
<b>Political Advisory Services Provided</b>					
01 Proportion of Political Advisory Services Provided	100	100	100	59	100
<b>Economic Advisory Services Provided.</b>					
01 Proportion of Economic Advisory Services Provided.	100	100	100	66	100
<b>Projects Implementation, Monitoring and National Security Advisory Services Provided.</b>					
01 Proportion of Projects Implementation, Monitoring and National Security Advisory Services Provided	100	100	100	66	100
<b>Public Health Advisory Services Provided</b>					
01 Proportion of Public Health Advisory Services Provided	100	100	100	60	100
<b>Policy Compliance Advisory Services Provided</b>					
01 Proportion of Policy Compliance Advisory Services Provided	100	100	100	70	100
<b>Finance and Investment Advisory Services Provided</b>					
01 Proportion of Finance and Investment Advisory Services Provided	100	100	100	64	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, State House

\* Output Produced as at 30th June 2025

In 2025, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,672,780</b>	<b>4,259,816</b>	<b>4,259,816</b>
01 Salaries	5,672,780	4,259,816	4,259,816
<b>02 Use of Goods and Services</b>	<b>13,221,634</b>	<b>15,434,512</b>	<b>12,954,221</b>
02 General Operations	13,221,634	15,434,512	12,954,221
<b>03 Transfers</b>	<b>312,800</b>	<b>462,800</b>	<b>462,800</b>
01 Transfers	312,800	462,800	462,800
17 State Lodge Farm	312,800	462,800	462,800
<b>04 Assets</b>	-	<b>1,992,486</b>	<b>936,468</b>
01 Non-Financial Assets (Capital Expenditure)	-	1,992,486	936,468
<b>Programme Total</b>	<b>19,207,214</b>	<b>22,149,614</b>	<b>18,613,305</b>

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. K13.0 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 K936,468 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3427 Presidential Affairs and Initiatives</b>	<b>19,207,214</b>	<b>22,149,614</b>	<b>18,613,305</b>
001 Diplomatic and Hospitality Services	17,235,895	21,547,614	18,330,365
002 Presidential Initiatives	1,971,319	602,000	282,940
<b>Programme Total</b>	<b>19,207,214</b>	<b>22,149,614</b>	<b>18,613,305</b>

The Presidential Affairs and Initiatives Programme has been allocated a total of K18.6 million. Of this allocation, the largest proportion of the budget amounting to K18.3 million has been apportioned to Diplomatic and Hospitality Services to ensure the provision of quality hospitality services at 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 K282,940.



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**Programme: 3427 Presidential Affairs and Initiatives**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Presidential Hospitality Services Provided</b>					
01 Proportion of Presidential hospitality services provided	100	100	100	66	100
<b>Presidential initiatives maintained</b>					
01 Proportion of Presidential initiatives maintained	100	100	100	62	100
<b>Projects monitored and reported</b>					
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 2025

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 2025.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>26,243,302</b>	<b>30,984,561</b>	<b>36,522,795</b>
01 Salaries	25,254,865	30,050,866	34,522,795
02 Other Emoluments	988,437	933,695	2,000,000
<b>02 Use of Goods and Services</b>	<b>38,878,328</b>	<b>46,173,212</b>	<b>33,777,167</b>
02 General Operations	38,878,328	46,173,212	33,777,167
<b>04 Assets</b>	<b>13,363,650</b>	<b>15,035,570</b>	<b>22,037,718</b>
01 Non-Financial Assets (Capital Expenditure)	13,363,650	15,035,570	22,037,718
<b>05 Liabilities</b>	<b>3,937,200</b>	<b>3,237,200</b>	<b>1,521,484</b>
01 Outstanding Bills	3,937,200	3,237,200	1,521,484
<b>Programme Total</b>	<b>82,422,480</b>	<b>95,430,543</b>	<b>93,859,164</b>

The summary budget estimates for the Management and Support Services Programme by economic classification shows that K36.5 million has been allocated to Personal Emoluments, K33.8 million has been allocated to the Use of Goods and Services, K22.0 million has been allocated for the acquisition of Assets and K1.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>82,422,480</b>	<b>95,430,543</b>	<b>93,859,164</b>
001 Executive Office Management	26,529,372	25,152,052	22,425,912
002 Human Resources and Administration	14,002,759	26,006,151	25,325,461
003 Financial Management - Accounting	2,160,439	3,156,858	3,388,678
005 Procurement Management	3,592,656	4,841,045	4,438,189
012 Records Management	1,341,122	1,814,831	1,806,671
014 Financial Management - Internal Audit	1,391,523	1,359,767	1,244,370
061 Landscaping and Gardening Services	3,082,070	4,494,501	3,060,579
062 Transport Management	30,322,539	28,605,338	32,169,304
<b>Programme Total</b>	<b>82,422,480</b>	<b>95,430,543</b>	<b>93,859,164</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K93.9 million. With this allocation, the Executive Office Management Sub-programme has been provided with K22.4 million. The Human Resource and Administration Sub-programme has been provided with K25.3 million. The Financial Management Accounting Sub-programme has been allocated K3.4 million; the Procurement Management Sub-programme has been allocated K4.4 million; the Records Management Sub-programme has been allocated K1.8 million; the Financial Management Auditing Sub-programme has been allocated K1.2 million; the Landscaping and Gardening Sub-programme has been allocated K3.1 million, while the Transport Management Sub-programme has been allocated K32.2 million.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Executive Office management services provided</b>					
01 Proportion of Executive Office Management services provided	100	100	100	91	100
<b>Human Resources support services provided</b>					
01 Number of Administrative reports produced	1	1	1	-	1
<b>Financial Reports Produced</b>					
01 Number of Financial Reports Produced	2	4	4	2	4
<b>Procurement Plan Produced</b>					
01 Number of Procurement Plans Produced	1	1	1	1	1
<b>Records Management Services Provided</b>					
01 Proportion Records Management services provided	100	100	100	68	100
<b>Internal Audit Reports Produced</b>					
01 Number of internal Reports Produced	5	5	5	3	5
<b>Landscaping and Gardening services provided.</b>					
01 Proportion of Landscaping and Garden services provided	100	100	100	68	100
<b>Transport and logistics Services Provided</b>					
01 Proportion of Transport and logistics support services provided.	100	100	100	64	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, State House

\* Output Produced as at 30th June 2025

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 (04) financial reports to guide the Controlling Officer, along with five (05) 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:**

**135,620,674**

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

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**1.0 MANDATE**

Coordinate Parliamentary Business, Resettlement matters, National Guidance, Values, Principles and Ethics as well as 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 2016 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. It will also 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: 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 : 03 Promote technical, vocational and entrepreneurship skills training*

**Strategic Development Outcome: 02 Human and Social Development**

*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 : 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**

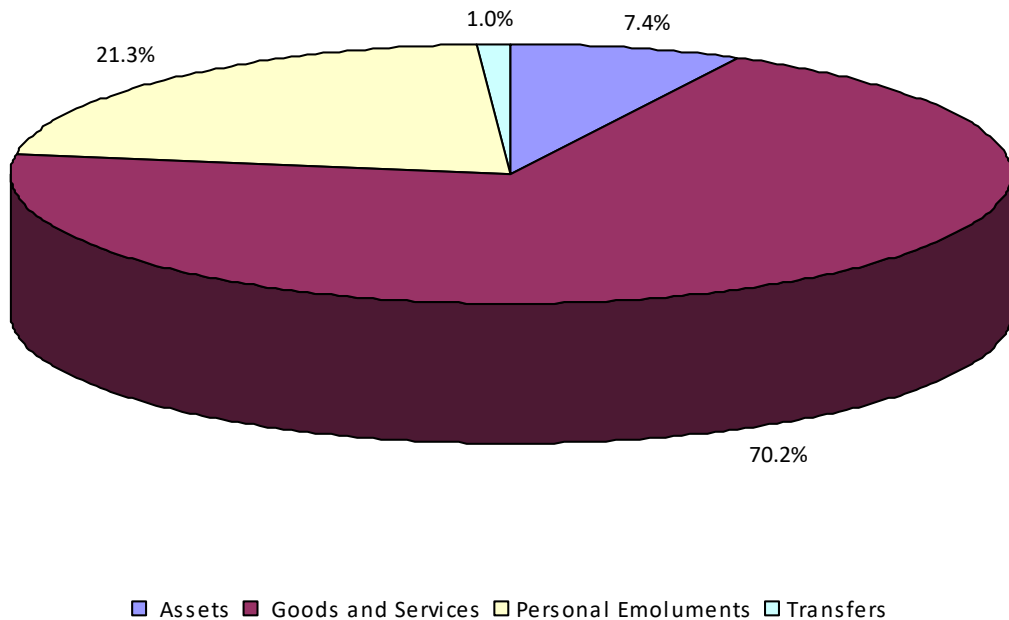
**4.0 BUDGET SUMMARY**

The Office of the Vice President is guided by the strategic focus areas listed in the Eighth National Development Plan (8NDP). The 2025 Budget estimate for the Office of the Vice President is K156.9 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	40,754,881	30,562,739	33,481,389
22	Goods and Services	110,567,383	110,795,865	110,179,826
26	Transfers	1,333,080	1,333,080	1,633,080
31	Assets	7,316,741	17,184,600	11,581,500
	<b>Head Total</b>	<b>159,972,085</b>	<b>159,876,284</b>	<b>156,875,795</b>

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



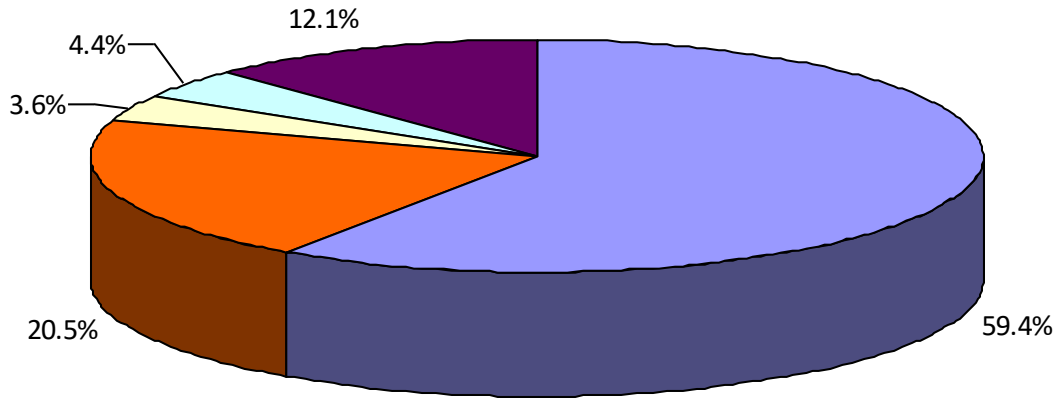
The budget allocation by economic classification shows that K33.5 million (21.3 percent) of the total budget has been allocated towards Personal Emoluments. An allocation of K110.2 million (70.2 percent) has been earmarked towards the Use of Goods and Services, whilst Transfers have been allocated K1.6 million (1 percent) and Assets have been allocated K11.6 million (7.4 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3428	Government Business	93,250,000	93,250,000	93,250,000
3429	Parliamentary Affairs	4,567,602	10,067,603	6,930,399
3430	Resettlement Management	19,883,075	19,883,075	18,989,253
3465	National Values, Principles and Guidance	4,954,819	5,954,819	5,600,948
3499	Management and Support Services	37,316,589	30,720,787	32,105,195
<b>Head Total</b>		<b>159,972,085</b>	<b>159,876,284</b>	<b>156,875,795</b>

**Figure 2: Budget Allocation by Programme**



- Government Business
- Management and Support Services
- National Values, Principles and Guidance
- Parliamentary Affairs
- Resettlement Management

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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3428 Government Business</b>	<b>93,250,000</b>	<b>93,250,000</b>	<b>93,250,000</b>
001 Executive and Legislative Services	93,250,000	93,250,000	93,250,000
<b>3429 Parliamentary Affairs</b>	<b>4,567,602</b>	<b>10,067,603</b>	<b>6,930,399</b>
001 Parliamentary Business	4,567,602	10,067,603	6,930,399
<b>3430 Resettlement Management</b>	<b>19,883,075</b>	<b>19,883,075</b>	<b>18,989,253</b>
001 Resettlement services	5,278,894	13,383,075	12,139,377
002 Livelihood Improvement	1,501,781	2,000,000	2,500,000
003 Infrastructure Development	13,102,400	4,500,000	4,349,876
<b>3465 National Values, Principles and Guidance</b>	<b>4,954,819</b>	<b>5,954,819</b>	<b>5,600,948</b>
001 National Values and Principles Promotion	3,883,649	4,340,014	4,616,113
002 National Guidance	1,071,170	1,614,805	984,835
<b>3499 Management and Support Services</b>	<b>37,316,589</b>	<b>30,720,787</b>	<b>32,105,195</b>
001 Executive Office Management	30,374,941	20,182,799	22,459,893
002 Human Resource Management and Administration	2,698,078	2,894,419	3,865,696
003 Financial Management - Accounting	100,001	100,001	225,000
004 Procurement Management	120,000	120,000	225,000
006 Financial Management - Auditing	50,000	150,000	225,000
007 Planning, Policy Coordination and Information Management	3,973,569	7,273,568	5,104,606
<b>Head Total</b>	<b>159,972,085</b>	<b>159,876,284</b>	<b>156,875,795</b>

The Government Business Programme has been allocated K93.3 million (59.4 percent) representing the largest share of the budget under this Head of expenditure. The Management and Support Services Programme has been allocated K32.1 million (20.5 percent), Parliamentary Affairs has been allocated K6.9 million (4.4 percent), Resettlement Management programme has been allocated K19.0 million (12.1 percent) and National Values, Principles and Guidance Programme has been allocated K5.6 million (3.6 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 and as may be delegated by the Republican President.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>88,250,000</b>	<b>88,250,000</b>	<b>88,250,000</b>
02 General Operations	88,250,000	88,250,000	88,250,000
<b>04 Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	5,000,000	5,000,000	5,000,000
<b>Programme Total</b>	<b>93,250,000</b>	<b>93,250,000</b>	<b>93,250,000</b>

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 on Parliamentary Affairs are adequately responded to.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3428 Government Business</b>	<b>93,250,000</b>	<b>93,250,000</b>	<b>93,250,000</b>
001 Executive and Legislative Services	93,250,000	93,250,000	93,250,000
<b>Programme Total</b>	<b>93,250,000</b>	<b>93,250,000</b>	<b>93,250,000</b>

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 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>National Events held</b>					
01 Number of National Events held	9	6	9	6	9
<b>State functions held</b>					
01 Number of State Functions attended	3	2	3	3	3
<b>High Level meetings attended</b>					
01 Number of High Level meetings attended	3	2	3	2	3
<b>Logistics to the Office of the Vice President Provided</b>					
01 Percentage of required logistics provided	100	70	100	100	100
<b>Investiture Ceremonies on National Honours and Awards held</b>					
01 Number of Investiture Ceremonies held	2	2	2	2	2

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

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,552,602</b>	<b>3,552,602</b>	<b>3,930,398</b>
01 Salaries	3,552,602	3,552,602	3,930,398
<b>02 Use of Goods and Services</b>	<b>915,000</b>	<b>4,515,001</b>	<b>3,000,001</b>
02 General Operations	915,000	4,515,001	3,000,001
<b>04 Assets</b>	<b>100,000</b>	<b>2,000,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	100,000	2,000,000	-
<b>Programme Total</b>	<b>4,567,602</b>	<b>10,067,603</b>	<b>6,930,399</b>

The total budget for Parliamentary Affairs Programme amounts to K6.9 million. Of this allocation, K3.9 million will cater for payment of Personal Emoluments, K3.0 million will cater for the Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3429 Parliamentary Affairs</b>	<b>4,567,602</b>	<b>10,067,603</b>	<b>6,930,399</b>
001 Parliamentary Business	4,567,602	10,067,603	6,930,399
<b>Programme Total</b>	<b>4,567,602</b>	<b>10,067,603</b>	<b>6,930,399</b>

Under Parliamentary Affairs, K6.9 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Parliamentary debates researched</b>					
01 Number of Parliamentary Planning Committee meetings held	3	2	3	3	3
<b>Oversight Instruments produced</b>					
01 Percentage of Action taken reports processed	100	75	100	100	100
02 Percentage of Government assurances captured	100	70	100	100	100
03 Percentage of Government Assurance circulated	100	50	100	100	100
04 Percentage of questions processed	100	75	100	100	100
<b>Quality Assurance and Parliamentary responses conducted</b>					
01 Number of Constituency Visits undertaken	80	30	60	2	2
02 Percentage of Spot Checks on Parliamentary responses conducted	80	28	30	70	80
03 Number of Committee Tours conducted	15	2	15	1	1
<b>Inter-Parliamentary Meetings attended</b>					
01 Number of Inter-Parliamentary Meetings attended	1	1	1	1	3
<b>Public Policy proposals by Members of Parliament captured</b>					
01 Percentage of Policy Proposals captured	100	80	100	100	100
02 Percentage of Policy Proposals circulated to relevant institutions for consideration	100	50	100	100	100
<b>Capacity Building for Parliamentary Liaison Officers undertaken</b>					
01 Number of capacity building meetings held	3	3	3	1	3
<b>E-Parliament implemented</b>					
01 E-Parliament in place and operational	-	-	-	-	1

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

The 2025 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,475,951</b>	<b>2,475,951</b>	<b>2,739,253</b>
01 Salaries	2,475,951	2,475,951	2,739,253
<b>02 Use of Goods and Services</b>	<b>16,726,483</b>	<b>10,247,124</b>	<b>10,060,000</b>
02 General Operations	16,726,483	10,247,124	10,060,000
<b>04 Assets</b>	<b>680,641</b>	<b>7,160,000</b>	<b>6,190,000</b>
01 Non-Financial Assets (Capital Expenditure)	680,641	7,160,000	6,190,000
<b>Programme Total</b>	<b>19,883,075</b>	<b>19,883,075</b>	<b>18,989,253</b>

The total budget for Resettlement Management amounts to K19.0 million. Of this allocation, K2.7 million will cater for payment of Personal Emoluments, while K10.1 million will cater for the Use of Goods and Services. Acquisition of assets has been allocated K6.2 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 focusing on developing Smart Village houses in selected Schemes as well as strengthen collaboration with traditional leaders and other key stakeholders. The programme will continue to develop and operationalise value chains and market systems to contribute towards job creation and economic diversification.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3430 Resettlement Management</b>	<b>19,883,075</b>	<b>19,883,075</b>	<b>18,989,253</b>
001 Resettlement services	5,278,894	13,383,075	12,139,377
002 Livelihood Improvement	1,501,781	2,000,000	2,500,000
003 Infrastructure Development	13,102,400	4,500,000	4,349,876
<b>Programme Total</b>	<b>19,883,075</b>	<b>19,883,075</b>	<b>18,989,253</b>

The Resettlement Programme has been allocated K19.0 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. In 2025, the Programme will also focus on developing Smart Village houses.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Targeted citizens resettled</b>					
01 Number of targeted citizens resettled	2,000	724	1,000	1,100	1,000
02 Number of plots demarcated	2,000	2,047	1,000	1,300	500
03 Number of schemes replanned	5	3	10	-	-
<b>Blocks of land acquired</b>					
01 Number of blocks of land acquired for resettlement	1	3	3	3	1
<b>Settlers recommended for Title Deeds</b>					
01 Number of settlers recommended for Title Deeds	1,000	-	2,000	2,000	1,000
02 Number of Resettlement Schemes inspected (titling)	10	10	10	13	10
03 Operations Manual in place	-	-	1	1	-
04 Number of Resettlement Schemes with Geospatial Database	10	-	10	10	10
<b>Stakeholder engagements conducted</b>					
01 Number of stakeholder engagement meetings held	2	2	4	5	5
<b>Local area plans prepared</b>					
01 Number of local area plans prepared	2	2	5	5	1
<b>Start-up Packs provided</b>					
01 Number of startup packs provided to beneficiaries	50	50	1,000	1,000	1,000
<b>Skills training for settlers provided</b>					
01 Number of Settlers Trained	1,000	50	1,000	1,000	1,000
<b>Schemes linked to markets</b>					
01 Number of schemes linked to markets	50	24	50	50	50
<b>Water supply reticulation systems installed</b>					
01 Number of water reticulation systems installed	3	3	10	10	15
<b>Access Roads opened up, cleared and stumped</b>					
01 Number of Kilometres of access roads constructed	150	91	50	50	50
<b>Boreholes drilled and equipped</b>					
01 Number of boreholes drilled and equipped	50	52	25	20	20
<b>Smart Village houses constructed</b>					
01 Number of Smart Village houses constructed	-	6	-	20	40

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

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 , 1 Block of land acquired, 1000 Settlers to be recommended for Title Deeds, 1000 settlers trained, 50 Cooperatives linked to markets, 20 Boreholes provided, and 50 kilometers of feeder roads constructed in resettlement schemes. In 2025, the programme targets to construct 40 Smart Village houses.

**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 behaviours 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,254,819</b>	<b>3,254,819</b>	<b>3,600,948</b>
01 Salaries	3,254,819	3,254,819	3,600,948
<b>02 Use of Goods and Services</b>	<b>1,464,900</b>	<b>2,476,400</b>	<b>1,975,500</b>
02 General Operations	1,464,900	2,476,400	1,975,500
<b>04 Assets</b>	<b>235,100</b>	<b>223,600</b>	<b>24,500</b>
01 Non-Financial Assets (Capital Expenditure)	235,100	223,600	24,500
<b>Programme Total</b>	<b>4,954,819</b>	<b>5,954,819</b>	<b>5,600,948</b>

The National Values, Principles and Guidance Programme has been allocated K5.6 million, of which K3.6 million will be channelled to Personal Emoluments, K2.0 million towards Use of Goods and Services and K24,500 towards the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3465 National Values, Principles and Guidance</b>	<b>4,954,819</b>	<b>5,954,819</b>	<b>5,600,948</b>
001 National Values and Principles Promotion	3,883,649	4,340,014	4,616,113
002 National Guidance	1,071,170	1,614,805	984,835
<b>Programme Total</b>	<b>4,954,819</b>	<b>5,954,819</b>	<b>5,600,948</b>

The total estimate of expenditure for the National Values, Principles and Guidance Programme is K5.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Chiefdoms sensitised on NVPs</b>					
01 Number of Chiefdoms sensitised	33	31	30	30	30
<b>Public and Private Institutions Sensitised in NVPs</b>					
01 Number of Public and Private Institutions sensitised	15	15	38	38	15
<b>Learning Institutions sensitised in NPVs</b>					
01 Number of Learning Institutions sensitised	5	5	5	5	30
<b>Focal Point Persons Trained in NVPs</b>					
01 Number of Focal Point Persons trained	35	35	35	50	35
<b>Change Agents/Ambassadors Identified and Trained</b>					
01 Number of Change Agents/Ambassadors/Focal Point persons identified and trained	35	35	50	-	-
<b>Media Engagement on NVPs and Christian Values facilitated</b>					
01 Number of Media Programmes on NVPs and Christian Values	-	-	10	10	3
<b>National Launch of Guidelines on NVPs, Mindset Change Strategy and Communication Strategy held</b>					
01 Number of launches of documents on NVPs held	-	-	1	-	-
<b>National Values and Principles Information, Education and Communication Materials disseminated</b>					
01 Number of IEC Materials prepared and disseminated	700	700	520	520	200
<b>Integration of National Values and Principles into the TEVET Curricula</b>					
01 Number of engagement meetings on the integration of National Values and Principles into the TEVET Curricula	1	-	4	-	-
02 Number of engagement meetings with Integrity Committees	-	-	-	-	3
<b>Public religious functions facilitated</b>					
01 Number of Public Religious Functions Facilitated	2	-	2	2	2
<b>Strategic Benchmarking on NPVs undertaken</b>					
01 Number of Strategic Benchmarking Undertaken	3	3	3	3	3
<b>Christian Values mainstreamed</b>					
01 Number of Chaplains trained	28	28	20	20	15
02 Number of Fellowships established in both Public and Private Institutions	10	10	30	30	20
<b>Capacity building of Church and Religious Organisations in management programmes conducted</b>					
01 Number of Church and Religious Organisation trained in Management Programmes	5	5	2	2	2
<b>Dialogue Platforms facilitated</b>					
01 Number of Dialogue platforms facilitated	8	8	5	7	5
<b>Social Development Programmes conducted</b>					
01 Number of Social Development Programmes conducted	10	10	5	5	5
<b>Religious Sites preserved</b>					
01 Number of Religious Sites identified and documented	10	10	3	3	3
<b>Dissemination of NVP Guidelines, Mindset Change Strategy and Communication Strategy held</b>					
01 Number of dissemination exercises on NVP Guidelines, Mindset Change and Communication Strategy conducted	-	-	10	10	10
<b>Develop and implement a Self-Regulatory Framework for Churches, Religious Organisations, Umbrella Bodies and the Clergy</b>					
01 Number of Codes of Conduct for the clergy developed by the Church and Umbrella Mother bodies	-	-	-	-	1



**HEAD 02 OFFICE OF THE VICE PRESIDENT**

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**Executive Authority:** Republican Vice President

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

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\* Output Produced as at 30th June 2025

This programme will aim at conducting awareness and sensitisation programmes to various targeted groups with 15 public and private institutions targetted in 2025. This is to inculcate National Values and Principles. Further, the Office of the Vice President aims at producing and disseminating 200 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 on the behaviours that are consistent with National Values, Principles and Ethics and pro developmental cultural practices.

**HEAD 02 OFFICE OF THE VICE PRESIDENT****BUDGET PROGRAMMES****Programme 3499 : Management and Support Services****Programme Objective(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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>31,471,509</b>	<b>21,279,367</b>	<b>23,210,790</b>
01 Salaries	30,882,401	20,680,098	22,879,291
02 Other Emoluments	589,108	599,269	331,499
<b>02 Use of Goods and Services</b>	<b>3,211,000</b>	<b>5,307,340</b>	<b>6,894,325</b>
02 General Operations	3,211,000	5,307,340	6,894,325
<b>03 Transfers</b>	<b>1,333,080</b>	<b>1,333,080</b>	<b>1,633,080</b>
01 Transfers	1,333,080	1,333,080	1,633,080
17 Government House	1,333,080	1,333,080	1,633,080
<b>04 Assets</b>	<b>1,301,000</b>	<b>2,801,000</b>	<b>367,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,301,000	2,801,000	367,000
<b>Programme Total</b>	<b>37,316,589</b>	<b>30,720,787</b>	<b>32,105,195</b>

The total budget allocation under Management and Support Services amounts to K32.1 million. Of the total allocation, K23.2 million has been allocated towards Personal Emoluments, of which K331,499 has been allocated as other emoluments for personnel related-arrears. Further, K6.9 million has been allocated towards Use of Goods and Services, K1.6 million towards Transfers, whilst assets have been allocated K367,000. 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>37,316,589</b>	<b>30,720,787</b>	<b>32,105,195</b>
001 Executive Office Management	30,374,941	20,182,799	22,459,893
002 Human Resource Management and Administration	2,698,078	2,894,419	3,865,696
003 Financial Management - Accounting	100,001	100,001	225,000
004 Procurement Management	120,000	120,000	225,000
006 Financial Management - Auditing	50,000	150,000	225,000
007 Planning, Policy Coordination and Information Management	3,973,569	7,273,568	5,104,606
<b>Programme Total</b>	<b>37,316,589</b>	<b>30,720,787</b>	<b>32,105,195</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K32.1 million. Of this allocation, the Executive Office Management Sub-programme has been provided with K22.5 million, whilst the Human Resource and Administration Sub-programme has been provided with K3.9 million. Further, the Financial Management Accounting Sub-programme, Financial Management Auditing Sub-programme and the Procurement and Supply Sub-programmes have been allocated K225,000 each whilst the Planning Policy Coordination and Information Management Sub-programme has been allocated K5.1 million.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Office effectively managed</b>					
01 Percentage of offices effectively managed	100	70	100	100	100
<b>Transport resources effectively managed</b>					
01 Percentage of vehicles serviced	100	60	100	100	100
02 Percentage of vehicles insured	100	60	100	100	100
<b>Percentage of offices equipped with office materials and equipment</b>					
01 Percentage of offices equipped with office materials and equipment	100	79	100	100	100
02 Number of wellness activities	2	2	4	-	2
03 Percentage of records scanned	100	87	100	-	50
04 Automation system for record scanning developed	-	-	1	-	1
<b>Asset register update exercise conducted</b>					
01 Asset Register update conducted	1	1	1	-	1
<b>Training plan developed</b>					
01 Number of training plans developed	1	1	1	1	1
02 Percentage of members of staff trained	50	18	50	30	50
<b>Staff appraised</b>					
01 Percentage of staff appraised	80	95	100	100	100
<b>ACPAP developed</b>					
01 Number of ACPAPs developed	-	-	1	1	1
<b>Sensitization meetings on causes and effects of corruption conducted</b>					
01 Number of meetings conducted	-	-	4	1	2
<b>Staff sensitisation on the Service Charter conducted</b>					
01 Number of staff sensitization meetings on the Service Charter conducted	-	-	2	1	2
<b>Monitoring and Evaluation activities conducted</b>					
01 Number of M&E activities conducted	3	2	3	-	-
<b>Staff payroll verification exercise conducted</b>					
01 Number of staff payroll verification exercises conducted	-	-	3	1	2
<b>National Honours and Awards Committees established</b>					
01 Number of National Honours and Awards Committees established	-	-	10	1	10
<b>National Honours and Awards Committees sensitized</b>					
01 Number of National Honours and Awards Committees sensitized	-	-	10	5	10
<b>Human resource Committee meetings conducted</b>					
01 Number of Human Resources Committee meetings	-	-	4	2	4
<b>National Honours and Awards implemented</b>					
01 Number of Investiture Ceremonies held	2	2	2	2	2
<b>Participate and facilitate in national events</b>					
01 Number of national events attended	10	7	9	9	9
<b>Institutional financial statements prepared</b>					
01 Number of Institutional financial statements prepared	12	8	12	12	12
<b>Reduction in Audit Queries</b>					
01 Percentage of reduction in Audit queries	100	100	100	100	100

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

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

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

<b>Pieces of legislation developed</b>					
01 Number of pieces of legislation developed	1	-	3	-	3
<b>Budgets developed</b>					
01 OVP Annual Budget developed	1	1	1	-	1
<b>Monitoring and Evaluation conducted</b>					
01 Number of monitoring and evaluation reports produced	4	4	4	2	4
02 Number of monitoring exercises conducted	2	4	4	-	4
03 Number of M&E Frameworks developed	-	-	1	-	1
04 Food and Nutrition Programme monitored	1	2	2	1	2
05 OVP Annual report in place	1	1	1	1	1
06 Number of quarterly reports developed	4	1	4	2	4
<b>Research conducted</b>					
01 Number of researches conducted	2	-	1	-	1
<b>Motor vehicle procured</b>					
01 Number of motor vehicles procured	1	1	1	-	-
<b>Coordination meetings executed</b>					
01 Number of nutrition stakeholder engagement meetings held	2	4	4	6	4
<b>Website redesigned/maintained</b>					
01 Number of website Management Committees formed	-	-	1	1	-
02 Number of departmental stakeholder meetings held	-	-	4	4	4
03 Percentage of Website maintenance reports produced	-	-	100	100	100
04 Number of quarterly website uploads conducted	-	-	4	4	4
<b>Developed HR Database</b>					
01 Percentage of staff with collected/updated information	-	-	100	-	100
02 Number of HR databases developed	-	-	1	1	-
<b>ICT Capacity Building for end Users conducted</b>					
01 Number of ICT capacity building workshops conducted	-	-	4	1	1
02 Percentage of staff oriented in ICT	-	-	-	-	50
<b>Maintained Computer Infrastructure</b>					
01 Percentage of Computer maintenance reports produced	-	-	100	100	100
02 Number of departments meeting ICT minimum standards	-	-	5	5	5
03 Number of institutional ICT guidelines developed	-	-	-	-	1
<b>National Honours and Awards reports uploaded onto the website</b>					
01 Number of National Honours and Awards reports uploaded onto the website	-	-	2	-	2
<b>Provincial ICT assessments conducted</b>					
01 Number of provinces assessed on ICT	-	-	10	2	8
<b>Asset Register developed</b>					
01 Number of Asset Registers developed	-	-	1	-	1

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

**HEAD 02 OFFICE OF THE VICE PRESIDENT**

The budget allocation under the Management and Support Services programme will provide support to technical departments to enhance efficiency and effectiveness in service delivery and 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, sensitise the stakeholders on the revised Strategic Plan and policies, undertake monitoring of programmes and projects under the Office. Further, the budget allocation will facilitate the development and implementation of the training plan, placement and separation as well as the interpretation and dissemination of conditions of service. The allocation will also go towards the reduction in audit queries which will lead to a more favourable 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 as well as provide secretarial services to the Office of the Vice President procurement committee.

<b>Head Total:</b>	<b>156,875,795</b>
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**HEAD 03 NATIONAL ASSEMBLY**

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**1.0 MANDATE**

Make laws, provide oversight over the Executive's implementation of Government programmes and policies, represent the people, 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**

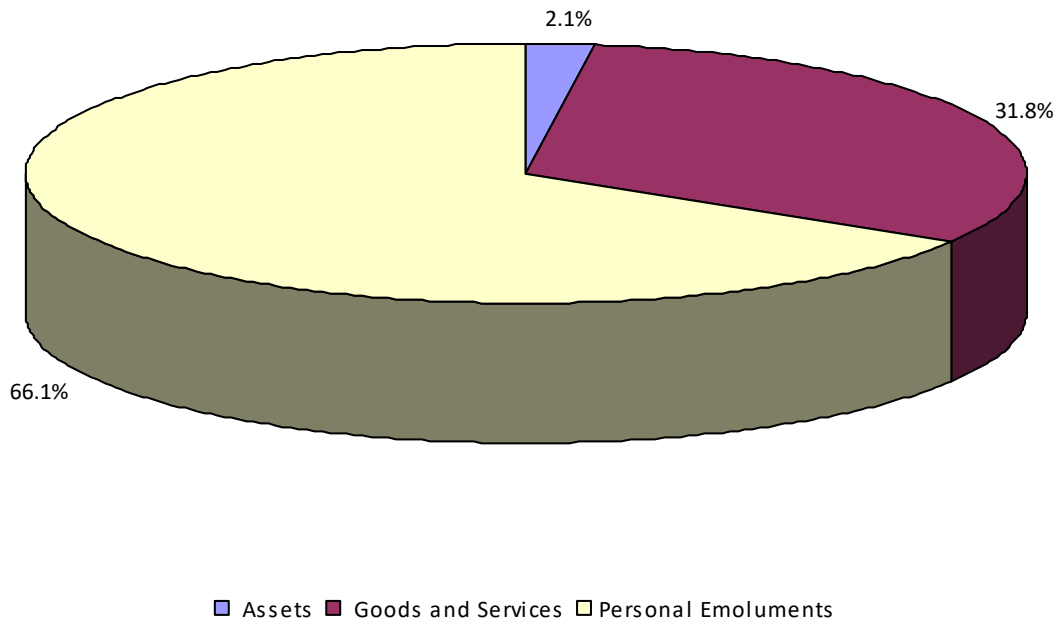
**4.0 BUDGET SUMMARY**

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 2025 is K1.1 billion. The institution will fulfill 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	572,148,318	1,125,815,475	726,965,684
22	Goods and Services	255,262,108	307,886,591	349,870,015
31	Assets	6,355,000	11,891,965	23,616,657
	<b>Head Total</b>	<b>833,765,426</b>	<b>1,445,594,031</b>	<b>1,100,452,356</b>

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



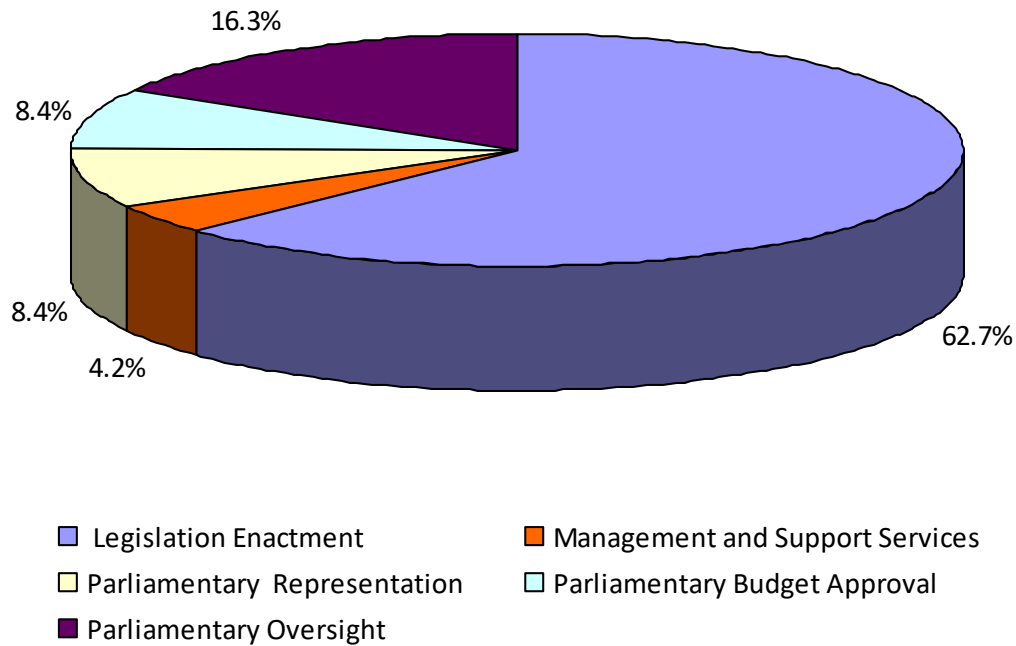
The summary estimates by economic classification reveal that K726.9 million (66.1 percent) of the total budget for the National Assembly is allocated to Personal Emoluments, K349.9 million (31.8 percent) is allocated to the Use of Goods and Services and K23.6 million (2.1 percent) is allocated for acquisition of Assets. The notable reduction in Personal Emoluments has been necessitated by the mid-term gratuity for Members of Parliament which was paid in 2024.

**HEAD 03 NATIONAL ASSEMBLY**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3400	Legislation Enactment	538,054,777	1,091,444,084	689,936,140
3404	Parliamentary Oversight	150,576,603	163,723,160	179,061,713
3405	Parliamentary Representation	79,376,905	86,870,677	92,555,947
3417	Parliamentary Budget Approval	44,877,119	75,143,946	92,502,809
3499	Management and Support Services	20,880,022	28,412,164	46,395,747
<b>Head Total</b>		<b>833,765,426</b>	<b>1,445,594,031</b>	<b>1,100,452,356</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3400 Legislation Enactment</b>	<b>538,054,777</b>	<b>1,091,444,084</b>	<b>689,936,140</b>
001 Legislative Services	576,388	583,008	367,719
002 Parliamentary business management	529,961,908	1,079,668,900	678,284,193
003 Legislative Scrutiny Services	6,786,871	10,593,184	10,780,706
004 Parliamentary Publication Services	729,610	598,992	503,522
<b>3404 Parliamentary Oversight</b>	<b>150,576,603</b>	<b>163,723,160</b>	<b>179,061,713</b>
002 Parliamentary Committee Oversight	130,788,483	142,720,395	145,469,896
003 Policy Research and Analysis	520,969	511,880	352,232
004 Parliamentary International Relations	19,267,151	20,490,885	33,239,585
<b>3405 Parliamentary Representation</b>	<b>79,376,905</b>	<b>86,870,677</b>	<b>92,555,947</b>
001 Member/Constituent Engagement	79,376,905	86,870,677	92,555,947
<b>3417 Parliamentary Budget Approval</b>	<b>44,877,119</b>	<b>75,143,946</b>	<b>92,502,809</b>
001 Parliamentary Business Management	44,545,719	74,812,354	92,406,217
002 Budget Analysis - Sectors	331,400	331,592	96,592
<b>3499 Management and Support Services</b>	<b>20,880,022</b>	<b>28,412,164</b>	<b>46,395,747</b>
001 Executive Office Management	849,335	1,158,500	574,778
002 Human Resource Management and Administration	5,359,402	5,359,402	5,933,694
003 Financial Management - Accounting	845,369	861,042	848,228
004 Financial Management - Auditing	366,074	366,096	268,070
005 Procurement Management	458,888	458,885	284,653
006 Planning and Policy Coordination and Information Management	2,779,180	2,825,479	814,753
018 Parliamentary facilities management	7,364,285	10,364,250	32,087,508
019 Former Speakers Office	2,000,000	2,000,000	409,821
023 Parliamentary Security Services	487,060	2,617,700	2,326,499
044 Parliamentary Information and Communication Services	370,429	2,400,810	1,241,483
045 Parliamentary Broadcasting	-	-	1,132,042
046 Parliamentary Institute Services	-	-	474,217
<b>Head Total</b>	<b>833,765,426</b>	<b>1,445,594,031</b>	<b>1,100,452,356</b>

The Legislation Enactment Programme has been allocated K689.9 million (62.7 percent) representing the largest share of the budget for this head. Parliamentary Oversight Programme has been allocated K179.1 million (16.3 percent), Parliamentary Representation Programme has been allocated K92.6 million (8.4 percent), while Parliamentary Budget Approval Programme has been allocated K92.5 million (8.4 percent). Lastly, Management and Support Services programme has been allocated K46.4 million (4.2 percent). The larger portion of the resources will be used to facilitate payment for the processing of bills presented to the National Assembly, managing the meetings of Parliament, scrutinising bills by Parliamentary Committees and supporting the recording and storage of the proceedings of the work of the National Assembly.

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

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>498,166,184</b>	<b>1,044,339,569</b>	<b>640,178,869</b>
01 Salaries	498,166,184	1,044,339,569	640,178,869
<b>02 Use of Goods and Services</b>	<b>38,594,293</b>	<b>46,017,414</b>	<b>49,237,270</b>
02 General Operations	38,594,293	46,017,414	49,237,270
<b>04 Assets</b>	<b>1,294,300</b>	<b>1,087,101</b>	<b>520,001</b>
01 Non-Financial Assets (Capital Expenditure)	1,294,300	1,087,101	520,001
<b>Programme Total</b>	<b>538,054,777</b>	<b>1,091,444,084</b>	<b>689,936,140</b>

The budget summary estimates by economic classification shows that the Legislation Enactment Programme has been allocated K689.9 million. Of this amount, K640.2 million will be used on Personal Emoluments. The higher allocation for Personal Emoluments in 2024 was due to the provision of Mid-term gratuity for Members of Parliament. Further, K49.2 million has been allocated for Use of Goods and Services and K520,001 for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3400 Legislation Enactment</b>	<b>538,054,777</b>	<b>1,091,444,084</b>	<b>689,936,140</b>
001 Legislative Services	576,388	583,008	367,719
002 Parliamentary business management	529,961,908	1,079,668,900	678,284,193
003 Legislative Scrutiny Services	6,786,871	10,593,184	10,780,706
004 Parliamentary Publication Services	729,610	598,992	503,522
<b>Programme Total</b>	<b>538,054,777</b>	<b>1,091,444,084</b>	<b>689,936,140</b>

Under the Legislation Enactment Programme, a total of K689.9 million has been provided. Of this amount, K367,719 will be channelled to the 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. K678.3 million 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 payable to Members of Parliament and Staff.

Additionally, K10.8 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. Further, K503,522 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Bills processed</b>					
01 Proportional number of bills processed.	100	100	100	100	100
<b>Motions processed</b>					
01 Proportional number of motions processed.	100	100	100	100	100
<b>Bills scrutinised</b>					
01 Proportional number of bills scrutinised.	100	100	100	100	100
<b>Proportion of Parliamentary proceedings recorded</b>					
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 2025

Under the Legislation Enactment Programme, the National Assembly will process all bills and motions, scrutinise 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>150,460,980</b>	<b>163,001,885</b>	<b>179,061,713</b>
02 General Operations	150,460,980	163,001,885	179,061,713
<b>04 Assets</b>	<b>115,623</b>	<b>721,275</b>	-
01 Non-Financial Assets (Capital Expenditure)	115,623	721,275	-
<b>Programme Total</b>	<b>150,576,603</b>	<b>163,723,160</b>	<b>179,061,713</b>

The budget summary estimates by economic classification shows that Parliamentary Oversight Programme has been allocated K179.1 million. The whole amount will be for the Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3404 Parliamentary Oversight</b>	<b>150,576,603</b>	<b>163,723,160</b>	<b>179,061,713</b>
002 Parliamentary Committee Oversight	130,788,483	142,720,395	145,469,896
003 Policy Research and Analysis	520,969	511,880	352,232
004 Parliamentary International Relations	19,267,151	20,490,885	33,239,585
<b>Programme Total</b>	<b>150,576,603</b>	<b>163,723,160</b>	<b>179,061,713</b>

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 K145.5 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 K352,232.

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 K33.2 million.

**HEAD 03 NATIONAL ASSEMBLY**

**Programme: 3404 Parliamentary Oversight**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Parliamentary Oversight Committee Reports Published</b>					
01 Number of Parliamentary Oversight Committee reports published.	19	19	45	45	45
<b>Parliamentary Oversight Research papers published</b>					
01 Number of of Parliamentary Oversight Committee Research papers published.	60	60	60	60	60
<b>Parliamentary International Relations Meetings attended</b>					
01 Number of Parliamentary International Relations Meetings attended.	20	20	20	20	20

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

Under the Parliamentary Oversight Programme, the National Assembly will publish forty-five (45) Parliament Oversight Committee Report, publish sixty (60) Committee Research papers and attend twenty (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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>73,982,134</b>	<b>81,475,906</b>	<b>86,786,815</b>
01 Salaries	73,982,134	81,475,906	86,786,815
<b>02 Use of Goods and Services</b>	<b>5,211,554</b>	<b>5,344,771</b>	<b>5,769,132</b>
02 General Operations	5,211,554	5,344,771	5,769,132
<b>04 Assets</b>	<b>183,217</b>	<b>50,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	183,217	50,000	-
<b>Programme Total</b>	<b>79,376,905</b>	<b>86,870,677</b>	<b>92,555,947</b>

The budget summary estimates by economic classification shows that Parliamentary Representation Programme has been allocated K92.6 million. Of this amount, K86.8 million will be for the Personal Emoluments while K5.8 million is for Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3405 Parliamentary Representation</b>	<b>79,376,905</b>	<b>86,870,677</b>	<b>92,555,947</b>
001 Member/Constituent Engagement	79,376,905	86,870,677	92,555,947
<b>Programme Total</b>	<b>79,376,905</b>	<b>86,870,677</b>	<b>92,555,947</b>

The total estimates of expenditure for the Member/Constituent Engagement Sub-programme is K92.6 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.



**HEAD 03 NATIONAL ASSEMBLY****Programme: 3405 Parliamentary Representation****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Constituency Offices Managed</b>					
01 Number of Constituency offices operational.	156	156	156	156	156
<b>Institution Work Plan prepared</b>					
01 Institution Work Plan put in place.	1	1	1	1	1

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

\* Output Produced as at 30th June 2025

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 2025, all 156 constituencies will create and maintain interaction platforms throughout the year. In addition, one ( 01) institution work plan will be prepared.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>42,556,213</b>	<b>73,582,935</b>	<b>92,502,809</b>
02 General Operations	42,556,213	73,582,935	92,502,809
<b>04 Assets</b>	<b>2,320,906</b>	<b>1,561,011</b>	-
01 Non-Financial Assets (Capital Expenditure)	2,320,906	1,561,011	-
<b>Programme Total</b>	<b>44,877,119</b>	<b>75,143,946</b>	<b>92,502,809</b>

The budget summary estimates by economic classification shows that Parliamentary Budget Approval Programme has been allocated K92.5 million. The whole amount is allocated for the Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3417 Parliamentary Budget Approval</b>	<b>44,877,119</b>	<b>75,143,946</b>	<b>92,502,809</b>
001 Parliamentary Business Management	44,545,719	74,812,354	92,406,217
002 Budget Analysis - Sectors	331,400	331,592	96,592
<b>Programme Total</b>	<b>44,877,119</b>	<b>75,143,946</b>	<b>92,502,809</b>

The total estimates of expenditure for the Parliamentary Business Management Sub-programme of K92.4 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, an amount of K96,592 has been allocated to Budget Analysis - Sectors.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>National Budget Approved</b>					
01 Timely approval of the National Budget.	1	1	1	-	1
<b>National Budget briefs analysed</b>					
01 Timely analysis of the National Budget briefs.	1	1	1	-	1

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>18,439,068</b>	<b>19,939,586</b>	<b>23,299,090</b>
<b>02 General Operations</b>	18,439,068	19,939,586	23,299,090
10 Administration and Human Resource Management and Development	5,134,210	4,269,000	5,910,194
<b>04 Assets</b>	<b>2,440,954</b>	<b>8,472,578</b>	<b>23,096,657</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	2,440,954	8,472,578	23,096,657
10	551,655	781,650	22,458,379
<b>Programme Total</b>	<b>20,880,022</b>	<b>28,412,164</b>	<b>46,395,747</b>

The budget summary estimates by economic classification shows that Management and Support Services Programme has been allocated K46.4 million. Of this amount, K23.3 million is for Use of Goods and Services while K23.1 million is for the acquisition of Assets. The difference on the allocation for goods and services and assets is attributable to a reduced allocation for maintenance of Parliamentary buildings in 2025.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>20,880,022</b>	<b>28,412,164</b>	<b>46,395,747</b>
001 Executive Office Management	849,335	1,158,500	574,778
002 Human Resource Management and Administration	5,359,402	5,359,402	5,933,694
003 Financial Management - Accounting	845,369	861,042	848,228
004 Financial Management - Auditing	366,074	366,096	268,070
005 Procurement Management	458,888	458,885	284,653
006 Planning and Policy Coordination and Information Management	2,779,180	2,825,479	814,753
018 Parliamentary facilities management	7,364,285	10,364,250	32,087,508
019 Former Speakers Office	2,000,000	2,000,000	409,821
023 Parliamentary Security Services	487,060	2,617,700	2,326,499
044 Parliamentary Information and Communication Services	370,429	2,400,810	1,241,483
045 Parliamentary Broadcasting	-	-	1,132,042
046 Parliamentary Institute Services	-	-	474,217
<b>Programme Total</b>	<b>20,880,022</b>	<b>28,412,164</b>	<b>46,395,747</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K46.4 million. Of this amount, K574,778 has been allocated to the Executive Office Management Sub-programme and K5.9 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.

Additionally, K848,228 and K268,070 has been allocated to the Financial Management Accounting Sub-programme and Financial Management-Auditing Sub-programme respectively to provide accountability and ensure the prudent utilisation of resources while K284,653 has been allocated to the Procurement Management Sub-programme. Further, K814,753 has been allocated to the Planning and Policy Coordination and Information Management Sub-programme.

The Parliamentary Facilities Management Sub-programme has been allocated K32.1 million 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 whereas K409,821 is planned to be spent under management of the Office of the Former Speaker of the National Assembly.

The Parliamentary Information and Communication Services Sub-programme has been apportioned K1,241,483 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 while K2,326,499 has been allocated to the Parliamentary Security Services Sub-programme. Lastly, K1,132,042 and K474,217 has been allocated to the Parliamentary Broadcasting Sub-programme and Parliamentary Institute Services Sub-programme respectively.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Executive Offices Managed</b>					
01 Number of Executive Offices Managed.	10	10	15	15	15
<b>Employee performance appraisal system Reviewed</b>					
01 Employee Performance Appraisal System Reviewed timely.	1	1	1	1	1
<b>Financial Reports prepared</b>					
01 Number of Financial Reports prepared.	5	5	5	5	5
<b>Procurement Services Provided</b>					
01 Annual Procurement Plan prepared.	1	1	1	1	1
<b>Institution Performance plan(M&amp;E) Revised</b>					
01 Institutional Performance plan revised quarterly.	4	4	4	2	4
<b>Parliamentary relations Improved</b>					
01 Number of Visitations to the National Assembly.	80	80	80	80	80

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

\* Output Produced as at 30th June 2025

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 Employee Performance Appraisal system is reviewed. In addition, the institution under this programme will improve international relations by facilitating at least eighty (80) visitations in 2025. Further the institution will manage the fifteen (15) Executive offices as well as provide procurement services.

**Head Total:****1,100,452,356**

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

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**1.0 MANDATE**

Organize and conduct elections in Zambia, promote democratic electoral processes as well as register voters for the 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 : 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*

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

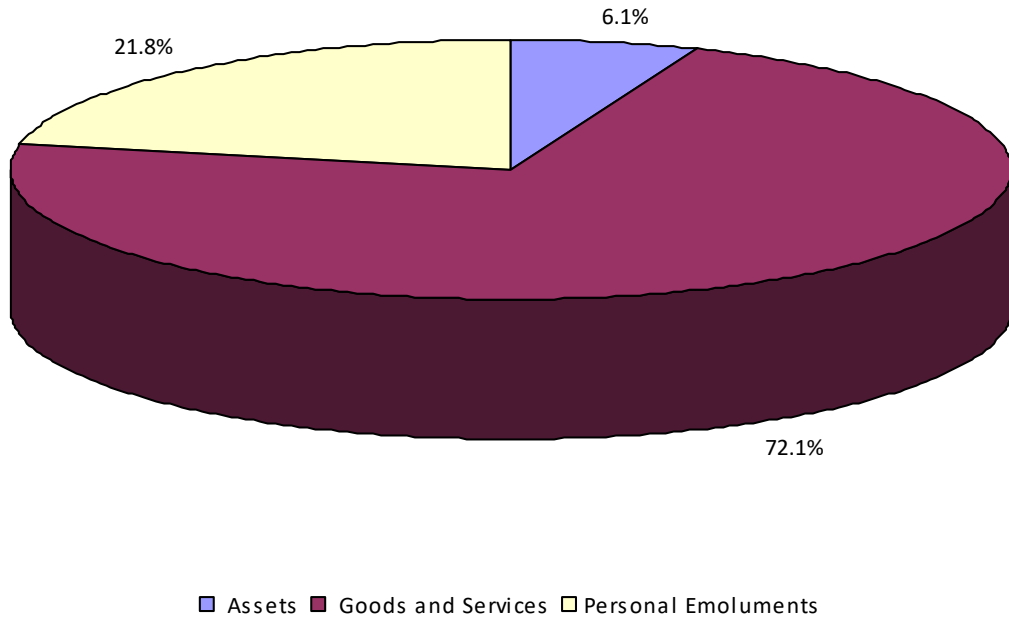
**4.0 BUDGET SUMMARY**

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 2025 is K460.2 million. This will go towards the fulfillment 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	63,144,384	92,174,338	100,543,768
22	Goods and Services	120,673,390	84,421,325	331,671,290
31	Assets	15,525,000	12,059,500	27,965,000
	<b>Head Total</b>	<b>199,342,774</b>	<b>188,655,163</b>	<b>460,180,058</b>

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



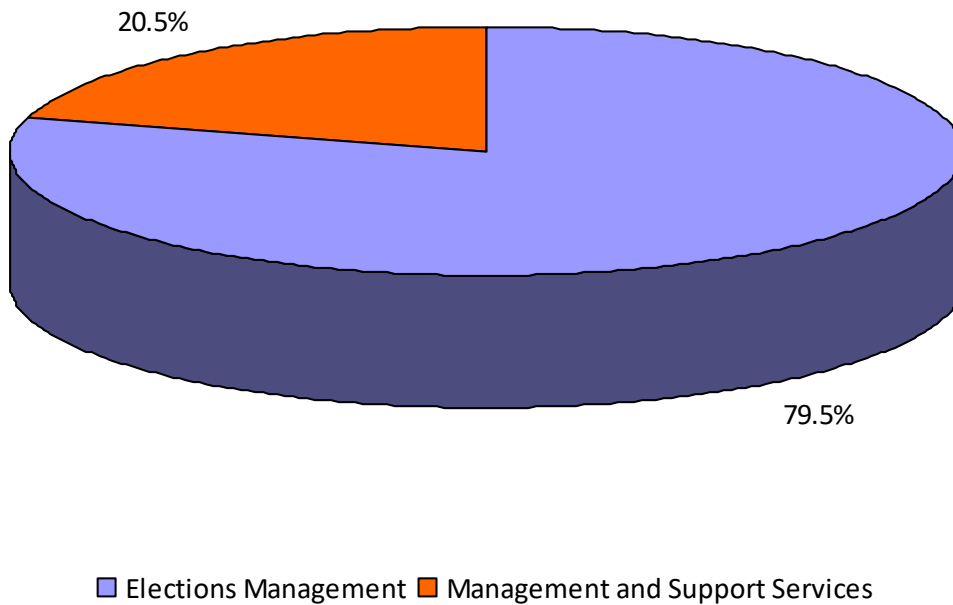
The budget allocation by economic classification shows that K100.5 million (21.8 percent) has been allocated to Personal Emoluments, whereas K331.7 million (72.1 percent) has been allocated towards the Use of Goods and Services. The balance of K28.0 million (6.1 percent) has been provided for acquisition of Assets.

**HEAD 05 ELECTORAL COMMISSION OF ZAMBIA**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3431	Elections Management	110,553,056	96,867,900	365,841,373
3499	Management and Support Services	88,789,718	91,787,263	94,338,685
	<b>Head Total</b>	<b>199,342,774</b>	<b>188,655,163</b>	<b>460,180,058</b>

**Figure 2: Budget Allocation by Programme**





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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3431 Elections Management</b>	<b>110,553,056</b>	<b>96,867,900</b>	<b>365,841,373</b>
001 Electoral Planning and Process Management	50,493,056	76,867,900	327,976,373
002 Elections	60,060,000	20,000,000	37,865,000
<b>3499 Management and Support Services</b>	<b>88,789,718</b>	<b>91,787,263</b>	<b>94,338,685</b>
001 Executive Office Management	8,092,353	10,325,110	9,606,397
002 Human Resources Management and Administration	36,089,344	38,675,251	39,626,186
003 Financial Management - Accounting	10,427,135	11,358,249	11,932,697
004 Financial Management - Auditing	5,153,116	5,632,466	6,050,552
005 Procurement Management	4,367,792	4,394,516	4,058,821
022 Corporate Affairs	5,666,407	4,965,651	4,809,121
027 Legal Services	4,064,205	4,195,921	4,318,619
054 Information and Technology	14,929,366	12,240,099	13,936,292
<b>Head Total</b>	<b>199,342,774</b>	<b>188,655,163</b>	<b>460,180,058</b>

The Elections Management Programme, which constitutes of two (02) Sub-programmes, has been allocated K365.8 million (79.5 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 K94.3 million (20.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,813,057</b>	<b>19,621,442</b>	<b>26,094,915</b>
01 Salaries	6,813,057	8,140,879	8,424,619
02 Other Emoluments	-	11,480,563	17,670,296
<b>02 Use of Goods and Services</b>	<b>88,739,999</b>	<b>67,246,458</b>	<b>309,881,458</b>
02 General Operations	88,739,999	67,246,458	309,881,458
<b>04 Assets</b>	<b>15,000,000</b>	<b>10,000,000</b>	<b>27,865,000</b>
01 Non-Financial Assets (Capital Expenditure)	15,000,000	10,000,000	27,865,000
<b>05 Liabilities</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
01 Outstanding Bills	-	-	2,000,000
<b>Programme Total</b>	<b>110,553,056</b>	<b>96,867,900</b>	<b>365,841,373</b>

The Elections Management Programme has been allocated K365.8 million. The economic classification of expenditure estimates under this programme shows that K26.1 million will be spent on Personal Emoluments, K309.9 million has been allocated for the Use of Goods and Services, K27.9 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 and K2.0 million has been set aside to settle outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3431 Elections Management</b>	<b>110,553,056</b>	<b>96,867,900</b>	<b>365,841,373</b>
001 Electoral Planning and Process Management	50,493,056	76,867,900	327,976,373
002 Elections	60,060,000	20,000,000	37,865,000
<b>Programme Total</b>	<b>110,553,056</b>	<b>96,867,900</b>	<b>365,841,373</b>

The Election Management Programme by Sub-programme allocation indicates that the Electoral Planning and Process Management Sub-programme has been allocated K328.0 million. The funds under this Sub-programme will go towards the continuous voter registration, delimitation, voter education campaigns and facilitate implementation of various tasks and operations pertaining to conducting free and fair elections.

The Elections Sub-programme has been allocated K37.9 million. The main cost drivers under this Sub-programme include conducting of any by-elections which may occur in the 2025 financial year and the construction of a warehouse to store election materials.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Electoral boundaries delineated</b>					
01 Number of wards delineated	100	50	100	-	-
02 Number of polling districts delineated	-	-	8,998	-	8,998
<b>Voters register updated</b>					
01 Proportion of Eligible Voters Registered	100	50	85	-	85
02 Proportion of Election Agents Accredited	-	-	100	100	100
03 Number of Polling Stations Relocated	-	-	414	-	414
<b>Voters educated</b>					
01 Number of voters sensitisation programmes conducted	1,560	1,100	1,600	1,096	1,440
02 Proportion of radio programmes conducted	-	-	100	-	100
<b>Voter registration conducted</b>					
01 Number of voters registered during CRV	36,000	5,313	40,000	39,000	45,000
<b>By-elections conducted</b>					
01 Proportion of by-elections conducted to fill vacancies occasioned	100	100	100	100	100
02 Proportion of By-Election Results Announced within 48 Hours	100	100	100	100	100
<b>E-voting implemented</b>					
01 Number of E-voting pilots conducted in By-elections	1	-	1	1	1
<b>Elections Conducted</b>					
01 Proportion of National Assembly Vacancies Filled	-	-	100	-	100
02 Proportion of Mayoral/Council Chairperson Vacancies Filled	-	-	100	-	100
03 Proportion of Ward Vacancies Filled	-	-	100	100	100

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

\* Output Produced as at 30th June 2025

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 2023, what has been actualised as of mid-year 2024 and what it targets to achieve in the 2025 fiscal year. Notably, the Commission will continue with Continuous Voter Registration, delimitation and renaming of constituencies, wards and polling districts and conduct by elections in accordance with the provisions of Article 229 (2) of the Constitution of Zambia (Amendment) Act No. 2 of 2016. The Commission targets to establish new polling districts and relocate polling stations in the year 2025. Further, the the Commission will carry out voter education and also integrate the voter education materials into the school curriculum. The Commission targets to register eligible voters across the country through continuous voter registration exercise. The Commission will also attend 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 recording a voter turnout of 60 percent.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>56,331,327</b>	<b>72,552,896</b>	<b>74,448,853</b>
01 Salaries	56,331,327	66,069,455	67,975,852
02 Other Emoluments	-	6,483,441	6,473,001
<b>02 Use of Goods and Services</b>	<b>31,933,391</b>	<b>17,174,867</b>	<b>19,789,832</b>
02 General Operations	31,933,391	17,174,867	19,789,832
<b>04 Assets</b>	<b>525,000</b>	<b>2,059,500</b>	<b>100,000</b>
01 Non-Financial Assets (Capital Expenditure)	525,000	2,059,500	100,000
<b>Programme Total</b>	<b>88,789,718</b>	<b>91,787,263</b>	<b>94,338,685</b>

The Management and Support Services Programme has been allocated K94.3 million. The economic classification of expenditure under this programme shows that K74.4 million will be spent on Personal Emoluments, K19.8 million will cater for the Use of Goods and Services, whereas K100,000 will go towards the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>88,789,718</b>	<b>91,787,263</b>	<b>94,338,685</b>
001 Executive Office Management	8,092,353	10,325,110	9,606,397
002 Human Resources Management and Administration	36,089,344	38,675,251	39,626,186
003 Financial Management - Accounting	10,427,135	11,358,249	11,932,697
004 Financial Management - Auditing	5,153,116	5,632,466	6,050,552
005 Procurement Management	4,367,792	4,394,516	4,058,821
022 Corporate Affairs	5,666,407	4,965,651	4,809,121
027 Legal Services	4,064,205	4,195,921	4,318,619
054 Information and Technology	14,929,366	12,240,099	13,936,292
<b>Programme Total</b>	<b>88,789,718</b>	<b>91,787,263</b>	<b>94,338,685</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K94.3 million. Of this allocation, K9.6 million has been allocated to the Executive Office Management Sub-programme; K39.6 million has been allocated to the Human Resource Management and Administration Sub-programme; K11.9 million to Financial Management – Accounting Sub-programme; K6.1 million to Financial Management – Auditing Sub-programme; K4.1 million to Procurement Management Sub-programme; K4.8 million to Corporate Affairs Sub-programme; K4.3 million to the Legal Services Sub-programme and K13.9 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>2023 - 2027 Mid-term strategic plan reviewed</b>					
01 2023 - 2027 Mid term strategic plan reviewed	-	-	-	-	1
<b>Fleet of vehicles maintained</b>					
01 Proportion of Operational and Roadworthy Fleet of Vehicles	-	-	100	68	100
<b>Financial statements produced</b>					
01 Number of annual financial statements prepared	1	-	1	1	1
02 Number of quarterly financial statements prepared	4	2	4	2	4
<b>Annual budget produced</b>					
01 Annual Budget submitted	1	1	1	-	1
<b>Annual Inventory report produced</b>					
01 Year End Stock Verification Conducted	-	-	1	1	1
<b>Procurement plan developed and Reviewed</b>					
01 Annual procurement plan in place	1	1	1	1	1
<b>ICT infrastructure maintained</b>					
01 Proportion of ICT system services available	-	-	90	90	100
02 Proportion of ICT systems maintained quarterly	-	-	100	100	100

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

\* Output Produced as at 30th June 2025

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 and conduct staff welfare programmes, conduct job evaluation and performance reviews, hold governance meetings, prepare financial statements, conduct electoral legislation reviews, implement an Early Warning system and prepare an annual procurement plan. During the year 2025, the Commission will also carry out media monitoring surveys, train media personnel on election reporting. Targets to reach 250,000 facebook users, print 4,413 branded materials as part of promotional programmes and publish 700 newsletters as a strategy to improve communication with all stakeholders. The Commission intends to implement an Enterprise Risk Management Framework by 2025 in order to strengthen internal controls. Further, the Commission will enhance its Information Communications and Technology (ICT) systems through procurement of software licenses that will improve security of ICT systems.

**Head Total:****460,180,058**

**HEAD 06 CIVIL SERVICE COMMISSION**

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**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**

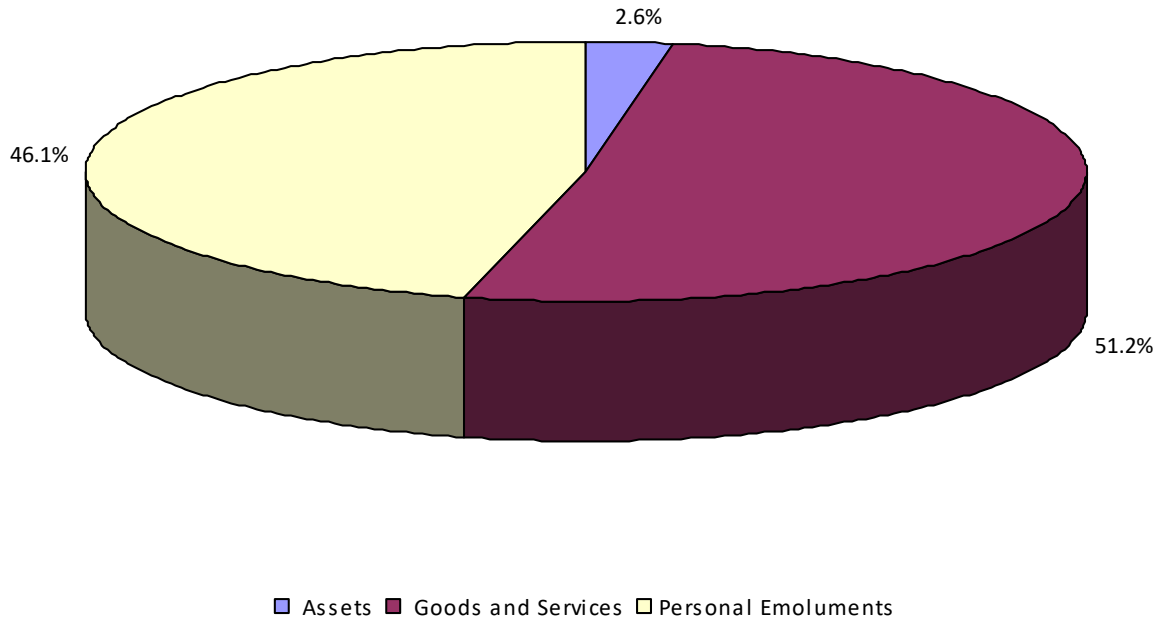
**4.0 BUDGET SUMMARY**

The Civil Service Commission will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The 2025 Budget estimates for the Civil Service Commission stands at K22.4 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	8,014,933	9,828,017	10,323,516
22	Goods and Services	5,307,881	10,861,136	11,453,661
31	Assets	1,668,739	1,185,250	592,725
<b>Head Total</b>		<b>14,991,553</b>	<b>21,874,403</b>	<b>22,369,902</b>

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



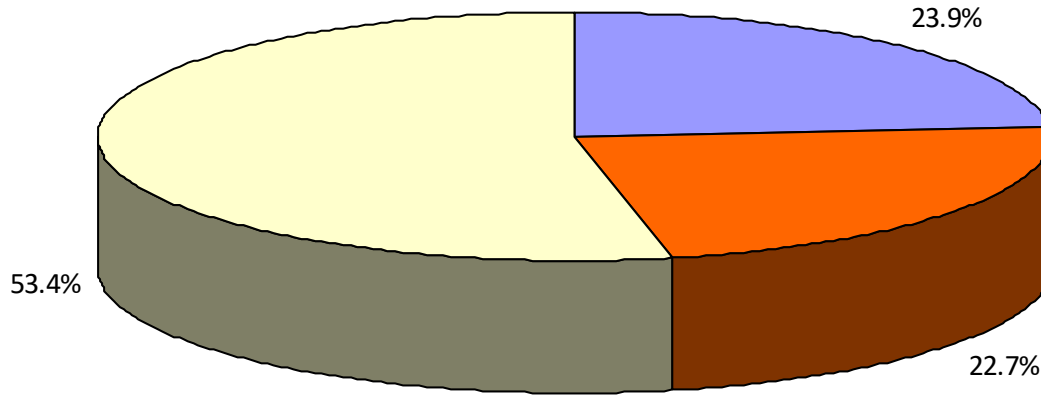
The summary budget estimates by economic classification shows that K10.3 million (46.1 percent) of the Commission’s budget has been allocated towards Personal Emoluments, K11.5 million (51.2 percent) has been earmarked towards the Use of Goods and Services while K592,725 (2.6 percent) has been allocated for the acquisition of Assets.

**HEAD 06 CIVIL SERVICE COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3463	Civil Service Human Resource Management	3,067,710	5,823,677	5,352,284
3464	Governance and Standards	3,722,608	5,173,898	5,081,398
3499	Management and Support Services	8,201,235	10,876,828	11,936,220
<b>Head Total</b>		<b>14,991,553</b>	<b>21,874,403</b>	<b>22,369,902</b>

**Figure 2: Budget Allocation by Programme**



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



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3463 Civil Service Human Resource Management</b>	<b>3,067,710</b>	<b>5,823,677</b>	<b>5,352,284</b>
001 Civil Service Human Resource Management	3,067,710	5,823,677	5,352,284
<b>3464 Governance and Standards</b>	<b>3,722,608</b>	<b>5,173,898</b>	<b>5,081,398</b>
001 Discipline, Complaints and Appeals	942,255	1,897,698	2,088,018
002 Human Resource Database Management	243,048	310,000	679,000
003 Civil Service Monitoring and Evaluation	-	1,164,100	1,050,000
004 Standards, Guidelines and Regulations	2,537,305	1,802,100	1,264,380
<b>3499 Management and Support Services</b>	<b>8,201,235</b>	<b>10,876,828</b>	<b>11,936,220</b>
001 Executive Office Management	6,818,116	8,364,677	8,841,784
002 Human Resource Management and Administration	1,005,880	1,685,640	2,020,576
005 Procurement Management	303,139	526,511	723,860
006 Planning, Policy and Coordination	74,100	300,000	350,000
<b>Head Total</b>	<b>14,991,553</b>	<b>21,874,403</b>	<b>22,369,902</b>

The budget allocation by Programme and Sub-programme shows that the Commission's total allocation of K22.4 million has been allocated to its three (03) Programmes. Of this amount, K5.4 million (23.9 percent) will go towards the Civil Service Human Resource Management Programme which has one (01) Sub-programme. The Governance and Standards Programme which has four (04) Sub-programmes has been allocated K5.1 million (22.7 percent), and the Management and Support Services Programme with four (04) Sub-programmes has been allocated K11.9 million (53.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>942,715</b>	<b>1,163,266</b>	<b>1,221,914</b>
01 Salaries	942,715	1,163,266	1,221,914
<b>02 Use of Goods and Services</b>	<b>2,124,995</b>	<b>4,660,411</b>	<b>4,130,370</b>
02 General Operations	2,124,995	4,660,411	4,130,370
<b>Programme Total</b>	<b>3,067,710</b>	<b>5,823,677</b>	<b>5,352,284</b>

The Civil Service Human Resource Management Programme has been allocated a total of K5.4 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 K4.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3463 Civil Service Human Resource Management</b>	<b>3,067,710</b>	<b>5,823,677</b>	<b>5,352,284</b>
001 Civil Service Human Resource Management	3,067,710	5,823,677	5,352,284
<b>Programme Total</b>	<b>3,067,710</b>	<b>5,823,677</b>	<b>5,352,284</b>

The Civil Service Human Resource Management Sub-Programme has been allocated K5.4 million to support appointments and placements, monitoring and evaluation of the delegated functions of human resource management committees in Ministries, Provinces and Agencies as well as human resource reforms to enhance service delivery.

**HEAD 06 CIVIL SERVICE COMMISSION**

**Programme: 3463 Civil Service Human Resource Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Officers Appointed</b>					
01 Percentage of Officers Appointed	100	85	100	90	100
<b>Officers Regraded</b>					
01 Percentage of Officers Regraded	100	75	100	80	100
<b>Officers Seconded</b>					
01 Percentage of Officers Seconded	100	80	100	85	100
<b>Officers Attached</b>					
01 Percentage of Officers Attached	100	65	100	75	100
<b>Officers Transferred</b>					
01 Percentage of Officers Transferred	100	75	100	80	100
<b>Officers Separated</b>					
01 Percentage of Officers Separated	100	70	100	85	100
<b>Officers Confirmed</b>					
01 Percentage of Officers Confirmed	-	-	-	-	100
<b>Human Resource Management Committees Established and Operationalised</b>					
01 Number of Human Resource Management Committees established and operationalised	10	9	2	3	-
<b>Human Resource Management Committees trained</b>					
01 Number of Human Resource Management Committees trained	10	9	2	4	10

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

The 2025 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>942,255</b>	<b>1,162,698</b>	<b>1,221,318</b>
01 Salaries	942,255	1,162,698	1,221,318
<b>02 Use of Goods and Services</b>	<b>1,414,753</b>	<b>3,151,200</b>	<b>3,860,080</b>
02 General Operations	1,414,753	3,151,200	3,860,080
<b>04 Assets</b>	<b>1,365,600</b>	<b>860,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	1,365,600	860,000	-
<b>Programme Total</b>	<b>3,722,608</b>	<b>5,173,898</b>	<b>5,081,398</b>

The Governance and Standards Programme has been allocated a total of K5.1 million. Of the total allocation to this Programme, K1.2 million will cater for Personal Emoluments, while K3.9 million will cater for Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3464 Governance and Standards</b>	<b>3,722,608</b>	<b>5,173,898</b>	<b>5,081,398</b>
001 Discipline, Complaints and Appeals	942,255	1,897,698	2,088,018
002 Human Resource Database Management	243,048	310,000	679,000
003 Civil Service Monitoring and Evaluation	-	1,164,100	1,050,000
004 Standards, Guidelines and Regulations	2,537,305	1,802,100	1,264,380
<b>Programme Total</b>	<b>3,722,608</b>	<b>5,173,898</b>	<b>5,081,398</b>

The Governance and Standards Programme has been allocated K5.1 million to support its four (4) Sub-programmes. The Discipline, Complaints and Appeals Sub-programme has been allocated K2.1 million for the timely disposal of disciplinary cases, appeals and complaints. Further, K679,000 has been set aside for the Human Resource Database Management Sub-programme to facilitate database development information storage. In addition, the Civil Service Monitoring and Evaluation Sub-programme has been allocated 1.1 million as well as 1.3 million for the Standards, Guidelines and

**HEAD 06 CIVIL SERVICE COMMISSION**

**Programme: 3464 Governance and Standards**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Records managed</b>					
01 Percentage of Records managed.	100	60	100	75	100
<b>Standards, Guidelines and Regulations set</b>					
01 Proportion of Standards, Guildelines and Regulations set	100	95	100	90	100
<b>Appeals heard</b>					
01 Proportion of Appeals Heard	100	85	100	90	100
<b>Complaints resolved</b>					
01 Proportion of Complaints Resolved	100	85	100	85	100
<b>Disciplinary cases resolved</b>					
01 Proportion of Disciplinary Cases Resolved	100	70	100	80	100
<b>Human Resource Functions Monitored and Evaluated</b>					
01 Percentage of Human Resource Functions Monitored and Evaluated	100	85	100	90	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

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, resolve all disciplinary cases 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,129,963</b>	<b>7,502,053</b>	<b>7,880,284</b>
01 Salaries	5,896,518	7,276,022	7,779,940
02 Other Emoluments	233,445	226,031	100,344
<b>02 Use of Goods and Services</b>	<b>1,548,730</b>	<b>2,849,525</b>	<b>3,338,211</b>
02 General Operations	1,548,730	2,849,525	3,338,211
<b>04 Assets</b>	<b>303,139</b>	<b>325,250</b>	<b>592,725</b>
01 Non-Financial Assets (Capital Expenditure)	303,139	325,250	592,725
01 Human Resource and Administration	303,139	325,250	592,725
<b>05 Liabilities</b>	<b>219,403</b>	<b>200,000</b>	<b>125,000</b>
01 Outstanding Bills	219,403	200,000	125,000
<b>Programme Total</b>	<b>8,201,235</b>	<b>10,876,828</b>	<b>11,936,220</b>

Under this Programme K11.9 million has been allocated to support the management and support functions of the Commission. Of this amount K7.9 million will cater for Personal Emoluments, of which K100,344 has been allocated as other emoluments to address personnel related costs. K3.3 million will cater for the Use of Goods and Services, K592,725 will cater for the acquisition of assets and K125,000 has been earmarked for outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>8,201,235</b>	<b>10,876,828</b>	<b>11,936,220</b>
001 Executive Office Management	6,818,116	8,364,677	8,841,784
002 Human Resource Management and Administration	1,005,880	1,685,640	2,020,576
005 Procurement Management	303,139	526,511	723,860
006 Planning, Policy and Coordination	74,100	300,000	350,000
<b>Programme Total</b>	<b>8,201,235</b>	<b>10,876,828</b>	<b>11,936,220</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K11.9 million to support its four (04) Sub-programmes. Of this allocation, the Executive Office Management Sub-programme has been provided with K8.8 million; the Human Resources Management and Administration Sub-programme has been provided with K2.0 million; the Procurement Management Sub-programme has been provided with K723,860 and the Planning, Policy and Coordination Sub-programme has been provided with K350,000.

**HEAD 06 CIVIL SERVICE COMMISSION**

**Programme: 3499 Management and Support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Policies developed</b>					
01 Proportion of Policies developed timely.	100	85	100	80	100
<b>Audit queries reduced.</b>					
01 Proportion of audit queries reduced.	100	90	100	100	100
<b>Procurement of goods and services managed.</b>					
01 Proportion of goods and services procured timely.	100	70	100	80	100
<b>Institutional Budgets prepared.</b>					
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 2025

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.

<b>Head Total:</b>	<b>22,369,902</b>
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**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

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**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**

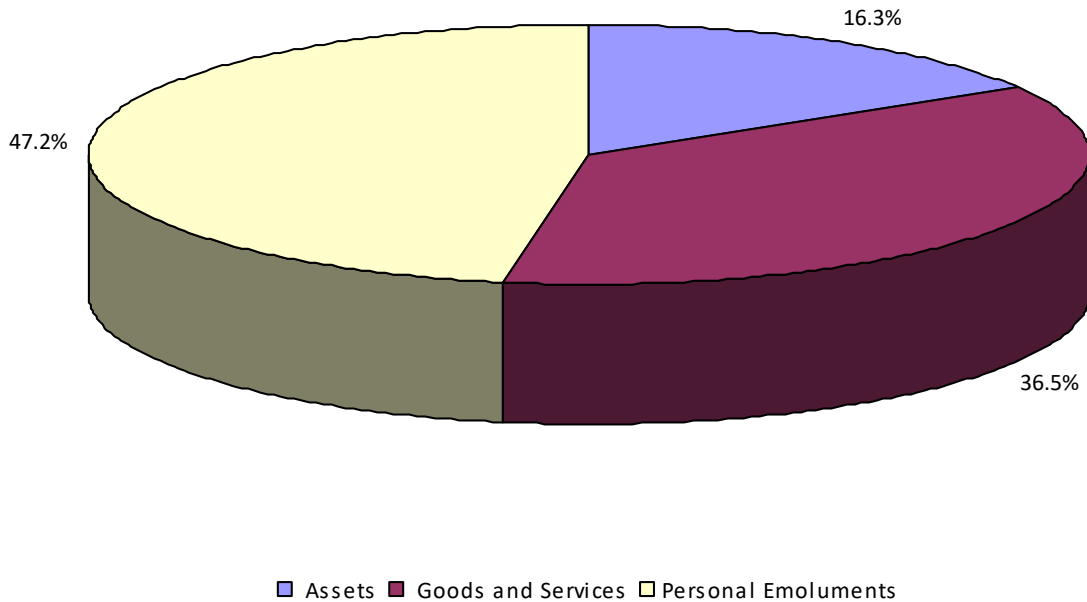
**4.0 BUDGET SUMMARY**

The Office of the Auditor General will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2025 Budget estimate for The Office of the Auditor General is K252.3 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	97,785,554	110,052,464	119,021,195
22	Goods and Services	57,063,841	70,188,910	92,007,671
31	Assets	1,280,000	87,462,695	41,236,009
<b>Head Total</b>		<b>156,129,395</b>	<b>267,704,069</b>	<b>252,264,875</b>

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



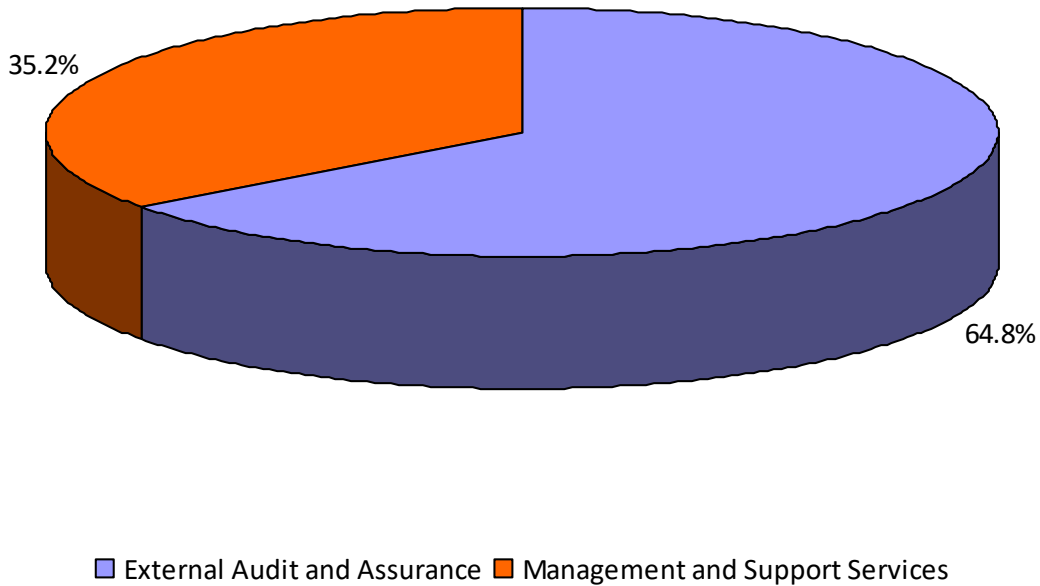
The budget allocation by economic classification indicates that K119.0 million (47.2 percent) has been allocated to Personal Emoluments whereas K92.0 million (36.5 percent) is allocated towards Goods and Services and K41.2 million (16.3 percent) has been allocated to the acquisition of capital assets. The increase in the allocation for goods and services is provided for the rehabilitation of provincial offices.

**HEAD 07 OFFICE OF THE AUDITOR GENERAL**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3406	External Audit and Assurance	112,395,223	152,317,805	163,584,676
3499	Management and Support Services	43,734,172	115,386,264	88,680,199
	<b>Head Total</b>	<b>156,129,395</b>	<b>267,704,069</b>	<b>252,264,875</b>

**Figure 2: Budget Allocation by Programme**



## HEAD 07 OFFICE OF THE AUDITOR GENERAL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3406 External Audit and Assurance</b>	<b>112,395,223</b>	<b>152,317,805</b>	<b>163,584,676</b>
001 Public Debt and Investment Audit	7,884,802	7,985,763	8,716,512
002 Specialised Audit	14,579,908	9,330,940	5,956,026
004 Local Authorities Audit	12,107,259	16,488,357	2,854,304
009 Provincial Appropriation Audit	46,978,283	58,130,714	74,496,348
010 Quality Assurance	11,317,440	11,523,570	9,431,010
011 Restructure for Institutional Development Programme (RIDP) - (1)	-	27,839,205	33,000,000
012 Revenue Audit	6,735,274	6,141,207	6,766,557
013 Ministerial Appropriation Audit	12,792,257	14,878,049	17,322,073
014 Performance and Environmental Audit	-	-	5,041,846
<b>3499 Management and Support Services</b>	<b>43,734,172</b>	<b>115,386,264</b>	<b>88,680,199</b>
002 Human Resource Management and Administration	29,556,196	51,150,135	63,618,763
003 Financial Management - Accounting	3,944,837	28,403,560	6,209,864
004 Financial Management - Internal Audit	1,052,448	516,365	1,007,545
005 Procurement Management	1,041,542	665,017	1,175,016
006 Planning, Policy Coordination and Information Management	8,139,149	34,651,187	16,669,011
<b>Head Total</b>	<b>156,129,395</b>	<b>267,704,069</b>	<b>252,264,875</b>

(1)

SIDA Grant 33,000,000

The allocation by Programme and Sub-programme table shows that K163.5 million (64.8 percent) has been allocated to the External Audit and Assurance Programme and K88.7 million (35.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>68,407,665</b>	<b>87,126,533</b>	<b>93,074,730</b>
01 Salaries	65,947,144	85,184,914	93,074,730
02 Other Emoluments	2,460,521	1,941,619	-
<b>02 Use of Goods and Services</b>	<b>42,707,558</b>	<b>56,660,787</b>	<b>64,943,919</b>
02 General Operations	42,707,558	56,660,787	64,943,919
<b>04 Assets</b>	<b>1,280,000</b>	<b>8,530,485</b>	<b>5,566,027</b>
01 Non-Financial Assets (Capital Expenditure)	1,280,000	8,530,485	5,566,027
<b>Programme Total</b>	<b>112,395,223</b>	<b>152,317,805</b>	<b>163,584,676</b>

The Programme summary estimates by economic classification indicates that K93.1 million of the total External Audit and Assurance Programme is allocated to Personal Emoluments, K64.9 million to the Use of Goods and Services while Assets have an allocation of K5.6 million.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3406 External Audit and Assurance</b>	<b>112,395,223</b>	<b>152,317,805</b>	<b>163,584,676</b>
001 Public Debt and Investment Audit	7,884,802	7,985,763	8,716,512
002 Specialised Audit	14,579,908	9,330,940	5,956,026
004 Local Authorities Audit	12,107,259	16,488,357	2,854,304
009 Provincial Appropriation Audit	46,978,283	58,130,714	74,496,348
010 Quality Assurance	11,317,440	11,523,570	9,431,010
011 Restructure for Institutional Development Programme (RIDP)	-	27,839,205	33,000,000
012 Revenue Audit	6,735,274	6,141,207	6,766,557
013 Ministerial Appropriation Audit	12,792,257	14,878,049	17,322,073
014 Performance and Environmental Audit	-	-	5,041,846
<b>Programme Total</b>	<b>112,395,223</b>	<b>152,317,805</b>	<b>163,584,676</b>

The objective of this Programme is to provide timely audit and add value to the auditing services through the implementation of nine (09) Sub-programmes. Public Debt and Investments Sub-programme, where audits of Parastatal and Statutory bodies are conducted has been allocated K8.7 million while the Specialised Audits Sub-programme which is responsible for Forensic Audits and Information Technology Audits has an allocation of K5.9 million. The Provincial Appropriation Audit Sub-programme under which audits of Government Departments at the provincial and district level are conducted has been allocated K74.4 million.

The Local Authorities Audit Sub-programme responsible for auditing of Local Authorities including the Constituency Development Fund (CDF) has been allocated K2.9 million. The Quality Assurance Sub-programme has been allocated K9.4 million, this will facilitate the printing of the Auditor Generals report and the undertaking of quality control activities including the Real-Time Audit of the National Drought Response Plan while K6.8 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 Wings, Parliament, the Judiciary, Service Commissions, Cabinet Office, State House and Public Service Management Division are conducted has been allocated K17.3 million. The new Performance and Environmental Audit Sub-programme which is responsible for auditing the economy, efficiency and effectiveness of Ministries, Provinces and Agencies in carrying out their core mandates as well as carrying out environmental audits has an allocation of K5 million. The sub-programme is also responsible for the audit of Sustainable Development Goals (SDGs).

Further, the Restructuring for Institutional Development Programme (RIDP) has been allocated K33 million to support the operations of the institution. RIDP is a Donor Project financed by the Swedish Government through SIDA. The project offers support to all programmes and sub-programmes in the institution.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Audit Report on Parastatal and other Statutory Bodies Produced</b>					
01 Number of Audit Reports on Parastatal Bodies and other Statutory Bodies	1	1	1	-	1
<b>Audit Reports on Forensic and IT Produced</b>					
02 Number of Specialised Audit Reports	6	6	1	-	1
<b>Audit reports on Provincial Appropriation Produced</b>					
03 Number of Audit reports on Provincial Appropriation	1	1	1	-	1
<b>Audit Reports on Local Authorities Produced</b>					
04 Number of Audit Reports on Local Authorities	1	1	1	-	1
<b>Average Standard Audit Duration</b>					
07 Number of Audit Opinions Issued Timely	1	1	1	-	1
<b>Audit reports on Tax and Non Tax Revenue Produced</b>					
05 Number of Audit reports on Tax Revenue and Non Tax Revenue	1	1	1	-	1
<b>Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions Produced.</b>					
06 Number of Audit Reports for Line Ministries, Defense and Security, Parliament, Judiciary and Commissions.	1	1	1	-	1
<b>Audit Reports on Performance and Environmental audits Produced</b>					
01 Number of Performance and Environmental Audit Reports	-	-	6	-	6

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

\* Output Produced as at 30th June 2025

This Programme will ensure that timely audit and add value to the auditing services provided which will lead to the efficient and effective production of the quality audit reports. The institution aims to undertake six (06) performance audits while also producing one (01) main audit report on the accounts of the republic, one (01) audit report on the accounts of parastatal and all statutory bodies, one (01) audit report on the accounts of local authorities and one (01) audit report on the operations of the Constituency Development Fund (CDF).

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>29,377,889</b>	<b>22,925,931</b>	<b>25,946,465</b>
01 Salaries	29,377,889	22,925,931	24,877,244
02 Other Emoluments	-	-	1,069,221
<b>02 Use of Goods and Services</b>	<b>14,356,283</b>	<b>13,528,123</b>	<b>27,063,752</b>
02 General Operations	14,356,283	13,528,123	27,063,752
<b>04 Assets</b>	<b>-</b>	<b>78,932,210</b>	<b>35,669,982</b>
01 Non-Financial Assets (Capital Expenditure)	-	78,932,210	35,669,982
<b>Programme Total</b>	<b>43,734,172</b>	<b>115,386,264</b>	<b>88,680,199</b>

The summary estimates by economic classification shows that K25.9 million of the total Management and Support Services budget is allocated to Personal Emoluments and K27.1 million has been allocated to Use of Goods and Services whereas K35.7 million has been allocated to acquisition of Capital Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>43,734,172</b>	<b>115,386,264</b>	<b>88,680,199</b>
002 Human Resource Management and Administration	29,556,196	51,150,135	63,618,763
003 Financial Management - Accounting	3,944,837	28,403,560	6,209,864
004 Financial Management - Internal Audit	1,052,448	516,365	1,007,545
005 Procurement Management	1,041,542	665,017	1,175,016
006 Planning, Policy Coordination and Information Management	8,139,149	34,651,187	16,669,011
<b>Programme Total</b>	<b>43,734,172</b>	<b>115,386,264</b>	<b>88,680,199</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K88.6 million. Of this allocation, the Human Resource Management and Administration Sub-programme has been provided with K63.6 million; Financial Management Accounting Sub-programme has been allocated K6.2 million; Procurement Management Sub-programme has been allocated K1.2 Million; Planning and Research Sub-programme has been allocated K16.7 million while Financial Management Internal Auditing Sub-programme has been allocated K1 million.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Annual Report Provided</b>					
01 Number of Annual Reports Produced	1	1	1	-	1
<b>Institutional Progress Report Produced</b>					
02 Number of Institutional Annual Reports Produced	1	1	1	-	1
<b>Financial Reports Produced</b>					
01 Number of Financial Reports Produced.	4	2	4	-	4
<b>Internal Audit Reports Produced</b>					
05 Number of Internal Audit Reports Produced.	2	2	4	2	4
<b>Financial Reports Produced</b>					
03 Number of Financial Reports Produced.	4	4	4	2	4
<b>Annual Procurement Plan Produced</b>					
04 Number of Annual Procurement Plan Produced.	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 2025

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:****252,264,875**



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

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**1.0 MANDATE**

To secure general efficiency and effectiveness of the Public Service in accordance with Article 176 of the Constitution of Zambia (Amendment) Act No. 2 of 2016 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: 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 : 05 Strengthen public service performance management systems*

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

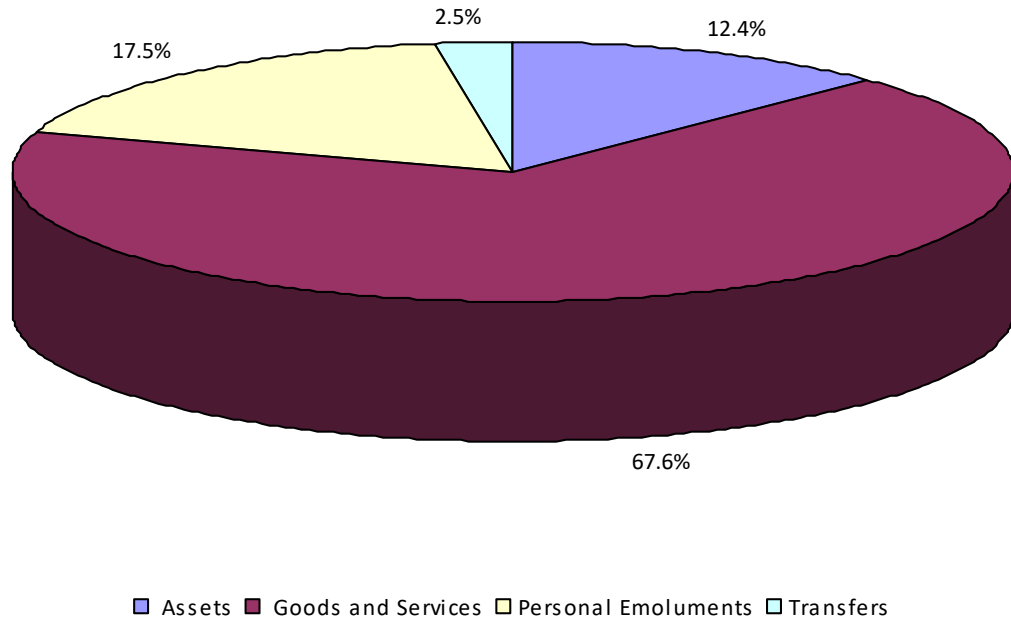
**4.0 BUDGET SUMMARY**

Cabinet Office will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2025 budget estimate for Cabinet Office is K687.2 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	102,954,568	106,098,543	120,578,583
22	Goods and Services	400,683,510	487,051,103	464,570,727
26	Transfers	14,679,329	14,356,329	17,002,329
31	Assets	26,951,589	40,824,579	85,079,059
	<b>Head Total</b>	<b>545,268,996</b>	<b>648,330,554</b>	<b>687,230,698</b>

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



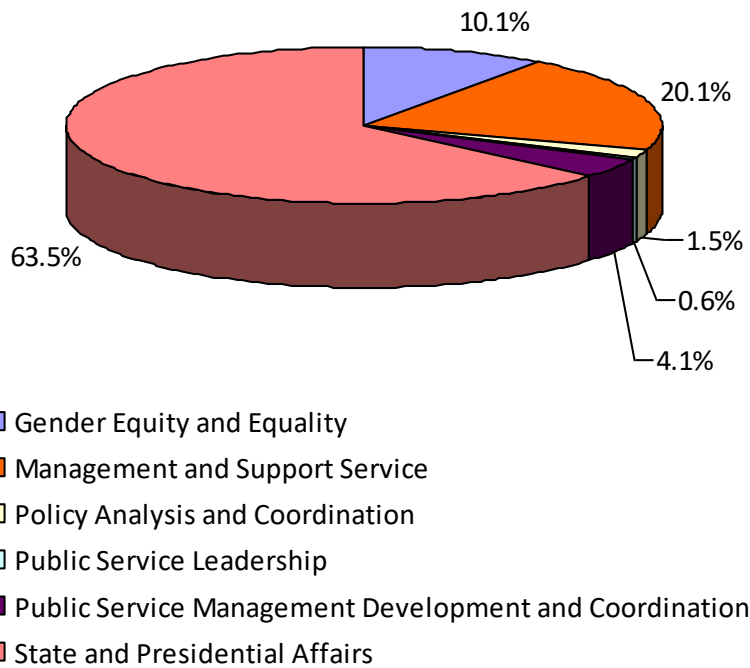
The summary estimates by economic classification indicates that K120.6 million (17.5percent) of the total budget has been allocated to Personal Emoluments, K464.6 million (67.6 percent) to cater for Use of Goods and Services. Transfers have been allocated K17.0 million (2.5 percent), while assets have been allocated K85.1 million (12.4 percent).

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3407	Public Service Leadership	4,037,314	4,037,315	4,037,314
3408	Public Service Management Development and Coordination	29,533,302	29,333,301	28,395,928
3409	Policy Analysis and Coordination	10,852,628	10,443,628	10,554,565
3418	State and Presidential Affairs	344,178,779	406,311,884	436,608,668
3466	Gender Equity and Equality	46,864,359	67,784,737	69,515,475
3499	Management and Support Service	109,802,614	130,419,689	138,118,748
	<b>Head Total</b>	<b>545,268,996</b>	<b>648,330,554</b>	<b>687,230,698</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3407 Public Service Leadership</b>	<b>4,037,314</b>	<b>4,037,315</b>	<b>4,037,314</b>
001 Administrative Services	2,234,000	2,234,001	2,234,000
002 Finance and Economic Development	1,803,314	1,803,314	1,803,314
<b>3408 Public Service Management Development and Coordination</b>	<b>29,533,302</b>	<b>29,333,301</b>	<b>28,395,928</b>
001 Provincial Administration	4,377,844	4,277,844	4,577,601
003 Decentralisation Implementation	10,420,287	10,320,287	8,982,770
004 Strategic Planning Services	4,933,651	5,033,658	5,377,823
005 Organisation Design and Systems	5,118,682	5,018,677	5,037,693
006 Performance Management	4,682,838	4,682,835	4,420,041
<b>3409 Policy Analysis and Coordination</b>	<b>10,852,628</b>	<b>10,443,628</b>	<b>10,554,565</b>
001 Social and Human Development	4,075,987	3,754,053	3,939,741
004 Cabinet Documentation	1,267,073	1,235,675	789,748
017 Finance and Economic Development	2,930,995	2,918,061	3,093,749
018 Domestic, Regional and International Affairs	2,578,573	2,535,839	2,731,327
<b>3418 State and Presidential Affairs</b>	<b>344,178,779</b>	<b>406,311,884</b>	<b>436,608,668</b>
001 Public Affairs and Summit Meetings	322,140,000	384,873,105	423,357,672
002 State Functions	7,449,355	7,249,355	7,764,916
003 First Lady	3,000,000	3,000,000	2,304,554
004 Former President	4,544,269	4,444,269	-
005 Families of Former President's Welfare	5,771,402	5,671,402	2,356,685
006 Freedom Fighters	1,273,753	1,073,753	824,841
<b>3466 Gender Equity and Equality</b>	<b>46,864,359</b>	<b>67,784,737</b>	<b>69,515,475</b>
001 Gender Rights Protection	29,746,759	31,773,335	10,228,667
009 Women Empowerment	15,000,000	14,500,000	15,000,000
010 Gender Mainstreaming	2,117,600	20,279,970	19,470,390
012 Planning, Policy Coordination and Information Management - (1)	-	1,231,432	24,816,418
<b>3499 Management and Support Service</b>	<b>109,802,614</b>	<b>130,419,689</b>	<b>138,118,748</b>
001 Executive Office Management	12,860,057	12,860,057	14,396,427
002 Human Resources Management and Administration	47,434,945	74,439,755	78,989,858
003 Financial Management - Accounting	43,504,156	36,016,421	38,124,998
004 Financial Management - Auditing	3,599,783	3,599,783	3,547,035
005 Procurement Management	2,403,673	2,403,673	2,215,427
006 Planning Policy and Coordination	-	1,100,000	845,003
<b>Head Total</b>	<b>545,268,996</b>	<b>648,330,554</b>	<b>687,230,698</b>

(1)

World Bank Grant 24,099,015

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 K28.4 million (4.1 percent) and has five (05) Sub-programmes, Policy Analysis and Coordination has been allocated K10.6 million (1.5 Percent) with (04) Sub-programmes. Further State and Presidential Affairs Programme has been allocated K436.6 million (63.5 Percent) and has six (06) Sub-programmes representing the largest share of the budget under this Head of expenditure. Gender

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Equity and Equality has been allocated K69.5 million (10.1 Percent) with four (04) Sub-programmes while K138.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>3,737,314</b>	<b>3,737,315</b>	<b>3,737,314</b>
02 General Operations	3,737,314	3,737,315	3,737,314
<b>04 Assets</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
01 Non-Financial Assets (Capital Expenditure)	300,000	300,000	300,000
<b>Programme Total</b>	<b>4,037,314</b>	<b>4,037,315</b>	<b>4,037,314</b>

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3407 Public Service Leadership</b>	<b>4,037,314</b>	<b>4,037,315</b>	<b>4,037,314</b>
001 Administrative Services	2,234,000	2,234,001	2,234,000
002 Finance and Economic Development	1,803,314	1,803,314	1,803,314
<b>Programme Total</b>	<b>4,037,314</b>	<b>4,037,315</b>	<b>4,037,314</b>

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 Agencies (MPAs) 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Administrative guidance to MPAs provided</b>					
01 Number of MPAs senior management meetings held.	12	9	11	11	12
02 Number of Cabinet Office Circular(s) issued	4	8	8	8	8
<b>Public Administration and Management Bill</b>					
01 Number of Public Administration and Management Bills developed	-	-	-	-	1
<b>Public Service senior management staff trained in leadership and managerial skills</b>					
01 Percentage of senior management staff trained	100	95	100	100	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

In 2025, Cabinet Office will ensure that all Permanent Secretaries and Senior Management staff are trained in leadership and managerial skills. It is anticipated that a total of eight (8) Cabinet Circular(s) will be issued and Twelve (12) MPAs 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. Further, the development of Public Administration and Management Bill will be done through consultations with various stakeholders.

**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 MPAs in the design and implementation of strategic plans. Strengthen institutional restructuring and performance of MPAs and facilitate the implementation of the National Decentralisation Policy.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,568,179</b>	<b>11,568,179</b>	<b>11,568,179</b>
01 Salaries	11,568,179	11,568,179	11,568,179
<b>02 Use of Goods and Services</b>	<b>12,513,533</b>	<b>12,754,459</b>	<b>12,529,919</b>
02 General Operations	12,513,533	12,754,459	12,529,919
<b>04 Assets</b>	<b>5,400,392</b>	<b>4,959,465</b>	<b>4,255,684</b>
01 Non-Financial Assets (Capital Expenditure)	5,400,392	4,959,465	4,255,684
<b>05 Liabilities</b>	<b>51,198</b>	<b>51,198</b>	<b>42,146</b>
01 Outstanding Bills	51,198	51,198	42,146
<b>Programme Total</b>	<b>29,533,302</b>	<b>29,333,301</b>	<b>28,395,928</b>

The programme summary estimates by economic classification shows that a total of K28.4 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, K12.5 million for Use of Goods and Services whereas K4.3 million has been allocated for acquisition of assets and K42,146 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3408 Public Service Management Development and Coordination</b>	<b>29,533,302</b>	<b>29,333,301</b>	<b>28,395,928</b>
001 Provincial Administration	4,377,844	4,277,844	4,577,601
003 Decentralisation Implementation	10,420,287	10,320,287	8,982,770
004 Strategic Planning Services	4,933,651	5,033,658	5,377,823
005 Organisation Design and Systems	5,118,682	5,018,677	5,037,693
006 Performance Management	4,682,838	4,682,835	4,420,041
<b>Programme Total</b>	<b>29,533,302</b>	<b>29,333,301</b>	<b>28,395,928</b>

The Public Service Management Development and Coordination Programme has been allocated K28.4 million. Of this amount K4.6 million has been allocated to the Provincial Administration Sub-programme, K9.0 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 K5.4 million, Organisational Design and Systems Sub-programme has been allocated K5.0 million which will go towards designing and reviewing of MPAs 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 K4.4 million to support installation of the Performance Management Package (PMP) in MPAs.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Consultative meetings with Provincial Administration held</b>					
01 Number of consultative meetings held	4	4	4	4	4
<b>Provincial Administration Bill</b>					
01 Number of Provincial Administration Bills developed	-	-	-	-	1
<b>Selected Central Government functions with matching resources devolved to Local Authorities</b>					
01 Number of selected Central Government functions devolved to Local Authorities	7	8	4	5	5
<b>MPAs Balanced Scorecards developed</b>					
01 Number of balances scorecards developed in MPAs	21	41	20	46	20
<b>MPAs organisational structures designed</b>					
01 Number of revised organisational structures	21	27	20	20	41
<b>Technical support on the review of systems and work processes provided</b>					
01 Number of reviewed systems and work processes	10	9	10	41	30
<b>Performance Management Systems (PMS) installed</b>					
01 Number of installed & functional PMS	21	21	20	1	1

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

\* Output Produced as at 30th June 2025

In 2025, the Public Service Management Development and Coordination Programme will ensure that Twenty (20) MPA's have Strategic Plans, revised organisational structures and fully installed performance management systems. Additionally, reviewed systems and work processes will be achieved in ten (30) 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 2025.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,695,803</b>	<b>5,386,803</b>	<b>5,386,803</b>
01 Salaries	5,695,803	5,386,803	5,386,803
<b>02 Use of Goods and Services</b>	<b>4,405,628</b>	<b>2,905,161</b>	<b>2,735,361</b>
02 General Operations	4,405,628	2,905,161	2,735,361
<b>04 Assets</b>	<b>751,197</b>	<b>2,151,664</b>	<b>2,432,401</b>
01 Non-Financial Assets (Capital Expenditure)	751,197	2,151,664	2,432,401
<b>Programme Total</b>	<b>10,852,628</b>	<b>10,443,628</b>	<b>10,554,565</b>

The summary estimates by economic classification shows that a total of K10.6 million has been allocated to the Policy Analysis and Coordination Programme. Of this amount, K5.4 million will go towards Personal Emoluments, K2.7 million has been allocated for the Use of Goods and Services while K2.4 million has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3409 Policy Analysis and Coordination</b>	<b>10,852,628</b>	<b>10,443,628</b>	<b>10,554,565</b>
001 Social and Human Development	4,075,987	3,754,053	3,939,741
004 Cabinet Documentation	1,267,073	1,235,675	789,748
017 Finance and Economic Development	2,930,995	2,918,061	3,093,749
018 Domestic, Regional and International Affairs	2,578,573	2,535,839	2,731,327
<b>Programme Total</b>	<b>10,852,628</b>	<b>10,443,628</b>	<b>10,554,565</b>

The Policy Analysis and Coordination Programme has been allocated K10.6 million. Of this amount, K3.1 million has been allocated to the Finance and Economic Development Sub-programme, K2.7 million to Domestic, Regional and International Affairs Sub-programme, K3.9 million to the Social and Human Development Sub-programme while K789,748 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 sensitisation 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Secretariat services to Cabinet and Cabinet Committees provided</b>					
01 Number of Committee Meetings serviced	40	35	40	8	20
02 Number of Cabinet Meetings serviced	24	24	24	15	24
<b>Public policies harmonised</b>					
01 Proportion of Government policies harmonised	100	90	100	90	100
<b>Executive officials oriented</b>					
01 Percentage of new Cabinet Ministers oriented	100	85	100	100	100
<b>Cabinet Meetings Serviced</b>					
01 Number of Cabinet Committee Meetings serviced	24	19	24	15	24

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

\* Output Produced as at 30th June 2025

In 2025, the Programme will service twenty (20) Cabinet Committee Meetings and twenty-four (24) Cabinet Meetings. The programme will further ensure that public policies are fully harmonised and implemented at 100 percent, Cabinet decisions are implemented by respective MPAs 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,196,072</b>	<b>2,196,072</b>	<b>2,196,072</b>
01 Salaries	2,196,072	2,196,072	2,196,072
<b>02 Use of Goods and Services</b>	<b>322,664,707</b>	<b>385,220,812</b>	<b>367,497,731</b>
02 General Operations	322,664,707	385,220,812	367,497,731
<b>03 Transfers</b>	<b>323,000</b>	-	<b>646,000</b>
01 Transfers	323,000	-	646,000
<b>04 Assets</b>	<b>18,995,000</b>	<b>18,895,000</b>	<b>66,268,865</b>
01 Non-Financial Assets (Capital Expenditure)	18,995,000	18,895,000	66,268,865
<b>Programme Total</b>	<b>344,178,779</b>	<b>406,311,884</b>	<b>436,608,668</b>

The summary estimates by economic classification shows that a total of K436.6 million, has been allocated to State and Presidential Affairs Programme. Of this allocation, K2.2 million has been allocated to Personal Emoluments, K367.5 million has been allocated for the Use of Goods and Services, while K66.3 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3418 State and Presidential Affairs</b>	<b>344,178,779</b>	<b>406,311,884</b>	<b>436,608,668</b>
001 Public Affairs and Summit Meetings	322,140,000	384,873,105	423,357,672
002 State Functions	7,449,355	7,249,355	7,764,916
003 First Lady	3,000,000	3,000,000	2,304,554
004 Former President	4,544,269	4,444,269	-
005 Families of Former President's Welfare	5,771,402	5,671,402	2,356,685
006 Freedom Fighters	1,273,753	1,073,753	824,841
<b>Programme Total</b>	<b>344,178,779</b>	<b>406,311,884</b>	<b>436,608,668</b>

The State and Presidential Affairs Programme has been allocated K436.6 million. Of this amount, K423.4 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, K7.8 million has been allocated to State Functions Sub-programme, K2.3 million to the First Lady Sub-programme, K2.4 million to the Families of former President's Welfare Sub-programme while K824,841 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Logistics for Public affairs provided</b>					
01 Percentage of Summit meetings attended	100	75	100	100	100
<b>State Functions and National Events successfully held</b>					
01 Number of State Functions held	36	36	36	36	36
02 Number of National Events held	7	8	8	8	8
<b>Logistical support to the First Lady provided</b>					
01 Percentage of logistical support provided	100	60	100	100	100
<b>Logistical support to the Offices of the Former Presidents provided</b>					
01 Percentage of required logistics provided	100	80	100	100	100
<b>Logistical support to families of the deceased former president provided</b>					
01 Percentage of required logistics provided	100	90	100	100	100
<b>Logistical support to Freedom Fighters provided</b>					
01 Percentage of required logistics provided	100	75	100	100	100

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

\* Output Produced as at 30th June 2025

In 2025, 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 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,727,067</b>	<b>14,462,970</b>	<b>16,293,005</b>
01 Salaries	10,727,067	14,393,005	16,193,005
02 Other Emoluments	-	-	100,000
03 Personnel Related Costs	-	69,965	-
<b>02 Use of Goods and Services</b>	<b>36,137,292</b>	<b>41,271,767</b>	<b>43,012,935</b>
02 General Operations	36,137,292	41,271,767	43,012,935
<b>04 Assets</b>	<b>-</b>	<b>12,050,000</b>	<b>10,209,535</b>
01 Non-Financial Assets (Capital Expenditure)	-	12,050,000	10,209,535
<b>Programme Total</b>	<b>46,864,359</b>	<b>67,784,737</b>	<b>69,515,475</b>

The summary estimates by economic classification shows that a total of K69.5 million has been allocated to Gender Equity and Equality Programme. Of this allocation K16.3 million has been allocated to Personal Emoluments, K43.0 million has been allocated for Use of Goods and Services and K10.2 million has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3466 Gender Equity and Equality</b>	<b>46,864,359</b>	<b>67,784,737</b>	<b>69,515,475</b>
001 Gender Rights Protection	29,746,759	31,773,335	10,228,667
009 Women Empowerment	15,000,000	14,500,000	15,000,000
010 Gender Mainstreaming	2,117,600	20,279,970	19,470,390
012 Planning, Policy Coordination and Information Management	-	1,231,432	24,816,418
<b>Programme Total</b>	<b>46,864,359</b>	<b>67,784,737</b>	<b>69,515,475</b>

The Gender Equity and Equality Programme has been allocated K69.5 million. Of this amount K15.0 million has been allocated to the Women Empowerment Sub-programme, K19.5 million to Gender Mainstreaming Sub-programme, K24.8 million to Planning, Policy Coordination and Information Sub-programme while the Gender Rights Protection Sub-programme has been allocated K10.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Line Ministries trained in gender responsive planning and budgeting</b>					
01 Proportion of line Ministries trained in gender responsive planning and budgeting	100	98	100	75	100
<b>Research conducted on major drivers that perpetuate GBV</b>					
01 Number of research on major drivers that perpetuate GBV conducted	2	2	1	1	1
<b>Private institutions certified under the gender equality seal</b>					
01 Number of private institutions certified under the gender equality seal	15	9	10	9	10
<b>Sensitisations on cultural resetting and negative cultural social norms and practices increased</b>					
01 Number of Sensitisations conducted on cultural social norms and practices increased.	10	30	30	30	30
<b>Sectors engaged to implement interventions on affirmative action</b>					
01 Number of sectors engaged to implement affirmative action.	8	7	8	7	7

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

In 2025, the programme will place emphasis on raising awareness and mind set change in order to reduce teenage pregnancies and incidence of Gender Based Violence (GBV). Further, Women Empowerment, Gender Mainstreaming, Research on gender indicators and monitoring and evaluation will be conducted to ensure effective implementation of all gender programs. It intends to achieve a 100 percent by training the private institutions, Ministries and the general public at large on gender responsive planning and budgeting. It will further conduct 30 social norms and practices and engage eight (7) sectors to implement affirmative action. One research will also be conducted to establish what are the major drivers that perpetuate GBV in the country.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>72,767,447</b>	<b>72,484,519</b>	<b>85,134,524</b>
01 Salaries	71,006,680	70,665,514	84,206,494
02 Other Emoluments	1,760,767	1,819,005	928,030
<b>02 Use of Goods and Services</b>	<b>20,445,549</b>	<b>40,506,604</b>	<b>34,350,492</b>
02 General Operations	20,445,549	40,506,604	34,350,492
<b>03 Transfers</b>	<b>14,356,329</b>	<b>14,356,329</b>	<b>16,356,329</b>
01 Transfers	14,356,329	14,356,329	16,356,329
04 Civil Service Travel Agency	5,496,272	5,496,272	5,496,272
21 National School of Government	4,665,567	4,665,567	4,665,567
22 National Economic Advisory Council	3,691,870	3,691,870	5,691,870
23 National Institute of Public Administration	502,620	502,620	502,620
<b>04 Assets</b>	<b>1,505,000</b>	<b>2,468,450</b>	<b>1,612,574</b>
01 Non-Financial Assets (Capital Expenditure)	1,505,000	2,468,450	1,612,574
<b>05 Liabilities</b>	<b>728,289</b>	<b>603,787</b>	<b>664,829</b>
01 Outstanding Bills	728,289	603,787	664,829
<b>Programme Total</b>	<b>109,802,614</b>	<b>130,419,689</b>	<b>138,118,748</b>

The summary estimates by economic classification shows that a total of K138.1 million has been allocated to the Management and Support Services Programme. Of this amount K85.1 million will go towards Personal Emoluments, K34.4 million has been allocated for the Use of Goods and Services, K16.4 million for Transfers, K1.6 million for acquisition of Assets, and K664,829 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Service</b>	<b>109,802,614</b>	<b>130,419,689</b>	<b>138,118,748</b>
001 Executive Office Management	12,860,057	12,860,057	14,396,427
002 Human Resources Management and Administration	47,434,945	74,439,755	78,989,858
003 Financial Management - Accounting	43,504,156	36,016,421	38,124,998
004 Financial Management - Auditing	3,599,783	3,599,783	3,547,035
005 Procurement Management	2,403,673	2,403,673	2,215,427
006 Planning Policy and Coordination	-	1,100,000	845,003
<b>Programme Total</b>	<b>109,802,614</b>	<b>130,419,689</b>	<b>138,118,748</b>

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 K138.1 million. Of this allocation, K14.4 million has been allocated to the Executive Office Management Sub-programme; K80.0 million has been allocated to the Human Resources and Administration Sub-programme; K38.1 million has been allocated to the Financial Management-Accounting Sub-programme; K3.5 million has been allocated to the Financial Management-Auditing Sub-programme; K2.2 million has allocated to the Procurement Management Sub-programme and K845,003 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Air travel in the Public service managed</b>					
01 Percentage of Compliance to air travel regulations in the civil service.	100	90	100	90	100
<b>Human Resources and Administration services provided</b>					
01 Percentage of adherence to Core Values	100	95	100	97	100
02 Number of Annual surveys on staff transparency conducted	1	1	1	-	-
03 Percentage of staff scoring "on performance target"	100	82	100	90	100
04 Percentage of staffing levels	100	98	100	98	100
<b>Financial management systems strengthened</b>					
01 Number of annual Financial Reports prepared	8	8	8	8	8
<b>Goods, Services and Works procured</b>					
01 Percentage of Goods, services and works procured	100	80	100	100	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

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 compliance to air travel regulations, 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:**

**687,230,698**

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

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

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**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**

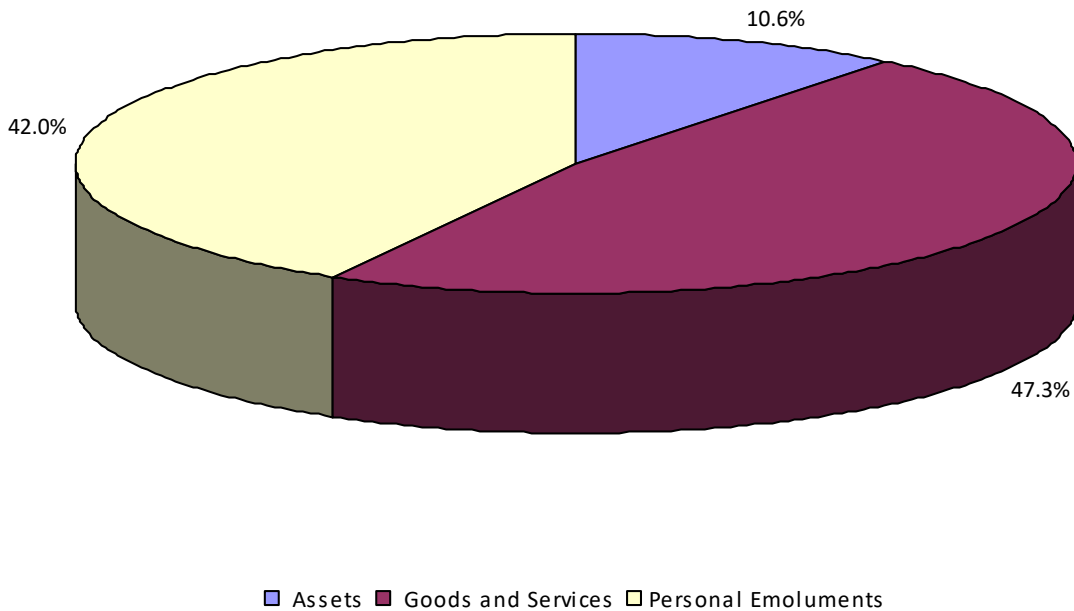
**4.0 BUDGET SUMMARY**

The Teaching Service Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2025 budget estimate for the Commission stands at K22.1 million. This amount will go towards the fulfilment of its mandate and strategic objectives through the implementation of two (02) Programmes namely; Teaching Service Human Resource Management and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	6,932,816	8,362,112	9,307,953
22	Goods and Services	5,062,999	10,548,990	10,478,990
31	Assets	708,278	2,280,000	2,350,000
	<b>Head Total</b>	<b>12,704,093</b>	<b>21,191,102</b>	<b>22,136,943</b>

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



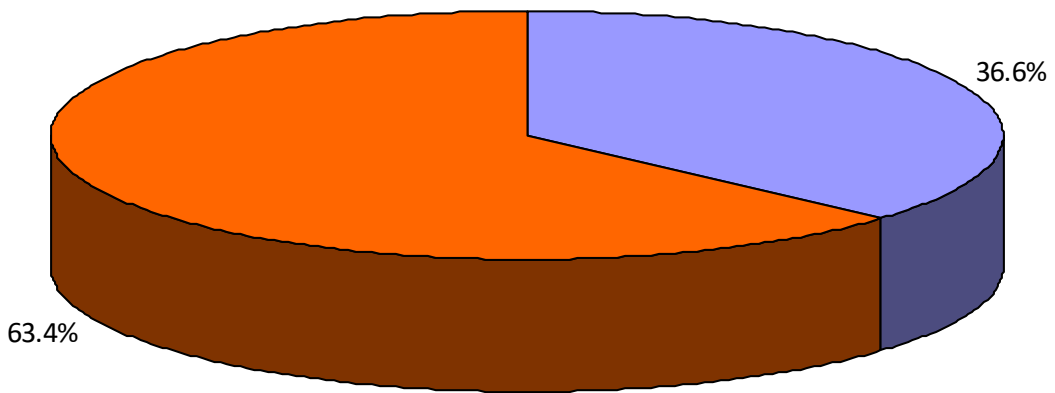
The Budget Allocation by Economic Classification shows that the Teaching Service Commission has a total allocation of K22.1 million. Out of this allocation, K9.3 million (42.0 percent) has been allocated towards Personal Emoluments, K10.5 million (47.3 percent) has been earmarked towards Use of Goods and Services and K2.4 million (10.6 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5520	Teaching Service Human Resource Management	7,750,790	14,265,000	14,043,450
5599	Management and Support Services	4,953,303	6,926,102	8,093,493
	<b>Head Total</b>	<b>12,704,093</b>	<b>21,191,102</b>	<b>22,136,943</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5520 Teaching Service Human Resource Management</b>	<b>7,750,790</b>	<b>14,265,000</b>	<b>14,043,450</b>
001 Teaching Service Human Resource Management Services	4,365,552	8,071,824	7,793,013
002 Teaching Service Standards and Inspections	3,385,238	6,193,176	6,250,437
<b>5599 Management and Support Services</b>	<b>4,953,303</b>	<b>6,926,102</b>	<b>8,093,493</b>
001 Executive Office Management	100,000	100,000	150,000
002 Human Resources and Administration	4,698,303	6,286,102	7,164,493
005 Procurement Management	-	150,000	317,000
006 Planning Policy and Coordination	155,000	390,000	462,000
<b>Head Total</b>	<b>12,704,093</b>	<b>21,191,102</b>	<b>22,136,943</b>

Table three (03) above shows that the total allocation for the Commission of K22.1 million will be distributed to its two (02) Programmes. The Teaching Service Human Resource Management Programme, which has two (02) Sub-programmes has been allocated K14.0 million (63.4 percent) representing the largest share of the budget under this Head of expenditure. This allocation will facilitate monitoring and evaluation in various districts to ensure adherence to set standards, guidelines and regulations. In addition, research and development, performance support sittings, capacity building of human resource and orientations will be undertaken.

The balance of K8.1 million (36.6 percent) has been allocated to the Management and Support Services Programme and this allocation will be distributed to its four (04) Sub-programmes.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,103,513</b>	<b>4,925,000</b>	<b>5,482,068</b>
01 Salaries	3,919,108	4,761,037	5,391,779
02 Other Emoluments	184,405	163,963	90,289
<b>02 Use of Goods and Services</b>	<b>2,938,999</b>	<b>7,210,000</b>	<b>6,448,382</b>
02 General Operations	2,938,999	7,210,000	6,448,382
<b>04 Assets</b>	<b>708,278</b>	<b>2,130,000</b>	<b>2,113,000</b>
01 Non-Financial Assets (Capital Expenditure)	708,278	2,130,000	2,113,000
<b>Programme Total</b>	<b>7,750,790</b>	<b>14,265,000</b>	<b>14,043,450</b>

The summary estimates by economic classification shows that the Teaching Service Human Resource Management has an allocation of K14.0 million. Of this allocation, K5.5 million will cater for Personal Emoluments, out of which K90,289 is for other emoluments. K6.4 million has been provided for the operations of the Commission under the Use of Goods and Services and the balance of K2.1 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5520 Teaching Service Human Resource Management</b>	<b>7,750,790</b>	<b>14,265,000</b>	<b>14,043,450</b>
001 Teaching Service Human Resource Management Services	4,365,552	8,071,824	7,793,013
002 Teaching Service Standards and Inspections	3,385,238	6,193,176	6,250,437
<b>Programme Total</b>	<b>7,750,790</b>	<b>14,265,000</b>	<b>14,043,450</b>

The allocation of K14.0 million for the Teaching Service Human Resource Management Programme will be distributed to its two (02) Sub-programmes, and will facilitate the strengthening of the management of the teaching service human resource. Therefore, the Teaching Service Human Resource Management Services Sub-programme has been allocated K7.8 million whereas K6.3 million has been allocated to the Teaching Service Standards and Inspections Sub-programme. These allocations will 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human Resource Cases Processed</b>					
01 Proportion of Officers Confirmed	100	75	100	90	90
02 Proportion of Appeals Processed	100	75	100	65	75
03 Proportion of Promotions Processed	100	75	100	75	80
<b>Teaching Service Appeals Timely Settled</b>					
01 Proportion of Appeals Settled within 30 days	100	75	100	85	100
02 Proportion of Disciplinary received and disposed off within 21 days	100	75	100	64	65
<b>Districts Monitored and Evaluated in Provinces</b>					
01 Number of Districts monitored	116	40	116	90	116

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

Improved service delivery in the teaching service is dependent on a quality and enhanced human resource. Under the Teaching Service Human Resource Management Programme, this is done through undertaking net recruitment and placement of qualified teaching staff in areas where they are most needed. Notably, as at June 2024, the Commission was able to recommend 90 percent of all eligible officers for promotions and settle 64 percent of disciplinary cases received and disposed of within 21 days. The target for 2025 is to recommend 80 percent of eligible officers for promotions, and settle 65 percent of disciplinary cases received and disposed of within 21 days.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,829,303</b>	<b>3,437,112</b>	<b>3,825,885</b>
01 Salaries	2,829,303	3,437,112	3,825,885
<b>02 Use of Goods and Services</b>	<b>2,094,000</b>	<b>3,308,990</b>	<b>4,000,608</b>
02 General Operations	2,094,000	3,308,990	4,000,608
<b>04 Assets</b>	-	<b>150,000</b>	<b>237,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	150,000	237,000
<b>05 Liabilities</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
01 Outstanding Bills	30,000	30,000	30,000
<b>Programme Total</b>	<b>4,953,303</b>	<b>6,926,102</b>	<b>8,093,493</b>

The Budget Allocation by Economic Classification indicates that the Management and Support Services Programme has been allocated a total of K8.1 million. Of this amount, K3.8 million will cater for Personal Emoluments, K4.0 million will go towards the Use of Goods and Services, K237,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>4,953,303</b>	<b>6,926,102</b>	<b>8,093,493</b>
001 Executive Office Management	100,000	100,000	150,000
002 Human Resources and Administration	4,698,303	6,286,102	7,164,493
005 Procurement Management	-	150,000	317,000
006 Planning Policy and Coordination	155,000	390,000	462,000
<b>Programme Total</b>	<b>4,953,303</b>	<b>6,926,102</b>	<b>8,093,493</b>

The Management and Support Services Sub-Programme has been allocated K8.1 million for the provision of effective and efficient administrative services to the institution's mandated functions. This allocation will be distributed to the Programme's four (04) Sub-programmes including the Executive Office Management Sub-programme with an allocation of K150,000 ; the Human Resources and Administration Sub-programme with an allocation of K7.2 million; the Procurement Management Sub-programme with an allocation of K317,000 and the Planning, Policy and Coordination Sub-programme which has been allocated K462,000.

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

**Programme: 5599 Management and Support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Procurement plan developed</b>					
01 Annual Procurement Plan Formulated	1	1	1	1	1
<b>Policies reviewed</b>					
01 Number of Polices Reviewed	2	2	2	2	1
02 Number of planned Capacity Building programmes implemented	4	6	6	6	-

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

As at June 2024, the Commission succesfully formulated a procurement plan and reviewed two (02) policies in order to support it's core functions, and to operate smoothly. The target in 2025 is to develop one (01) procurement plan and review one (01) policy.

<b>Head Total:</b>	<b>22,136,943</b>
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**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

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**1.0 MANDATE**

Constitute offices in the Zambia Police Service as well as to appoint, confirm, promote and hear appeals 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 within the Zambia Police Service and the National Immigration Services. This will be accomplished by enhancing human resource management reforms, continuing the establishment of Human Resource Management Committees (HRMCs), and conducting compliance and quality control supervision. Furthermore, the Commission will monitor and evaluate all delegated functions to the HRMCs to ensure adherence to established standards, guidelines, and regulations within the Services. Additionally, the Commission will continue to automate its work processes to improve efficiency in alignment with the 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**

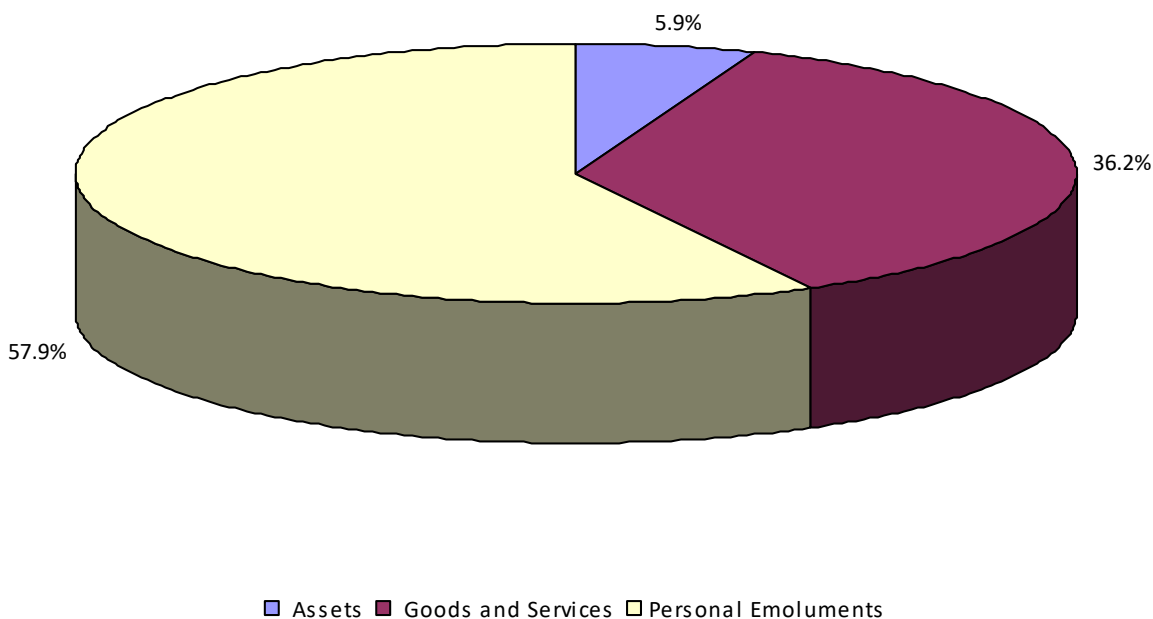
**4.0 BUDGET SUMMARY**

The Zambia Police Service Commission will pursue the objectives and targets outlined in the Eighth National Development Plan (8NDP). The budget estimates for the Commission for 2025 stand at K25.4 million. This amount will go towards the fulfillment of its mandate and strategic objectives through the implementation of 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	12,715,806	13,757,694	15,374,354
22	Goods and Services	5,138,068	9,429,042	9,603,341
31	Assets	972,857	1,742,992	1,568,693
	<b>Head Total</b>	<b>18,826,731</b>	<b>24,929,728</b>	<b>26,546,388</b>

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



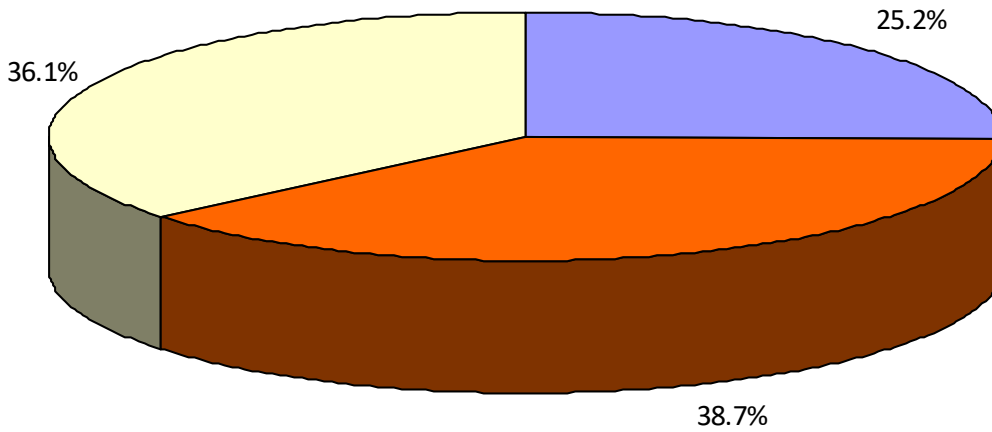
The summary budget estimates by economic classification indicate that K15.4 million (57.9 percent) has been allocated for Personal Emoluments, K9.6 million (36.2 percent) has been designated for the Use of Goods and Services, and K1.6 million (5.9 percent) has been allocated for the acquisition of Assets.

**HEAD 10 ZAMBIA POLICE SERVICE COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4060	Governance and Standards	3,999,890	6,715,421	6,699,770
4119	Human Resource Management	8,439,216	9,792,895	10,262,533
4199	Management and Support Services	6,387,625	8,421,412	9,584,085
	<b>Head Total</b>	<b>18,826,731</b>	<b>24,929,728</b>	<b>26,546,388</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4060 Governance and Standards</b>	<b>3,999,890</b>	<b>6,715,421</b>	<b>6,699,770</b>
001 Standards , Guidelines and Regulations	2,036,144	2,170,978	2,450,059
002 Discipline, Complaints and Appeals	772,857	1,304,492	1,174,043
003 Records Management	244,710	250,951	225,855
004 Monitoring and Evaluation	946,179	2,989,000	2,849,813
<b>4119 Human Resource Management</b>	<b>8,439,216</b>	<b>9,792,895</b>	<b>10,262,533</b>
001 Human Resource and Management	8,439,216	9,792,895	10,262,533
<b>4199 Management and Support Services</b>	<b>6,387,625</b>	<b>8,421,412</b>	<b>9,584,085</b>
001 Executive Office Management	4,335,463	5,543,879	7,154,017
002 Human Resources Management and Administration	1,679,960	2,204,963	1,824,755
005 Procurement Management	-	165,968	149,371
006 Planning Policy and Coordination	372,202	506,602	455,942
<b>Head Total</b>	<b>18,826,731</b>	<b>24,929,728</b>	<b>26,546,388</b>

The Governance and Standards Programme has been allocated K6.7 million (25.2 percent) and consists of four (04) Sub-programmes. Further, K10.3 million (38.7 percent) has been allocated to the Human Resource Management Programme, which has one (01) Sub-programme, while K9.6 million (36.1 percent) has been allocated to the Management and Support Services Programme, which comprises four (04) 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,036,144</b>	<b>2,170,978</b>	<b>2,450,059</b>
01 Salaries	2,036,144	2,170,978	2,450,059
<b>02 Use of Goods and Services</b>	<b>990,889</b>	<b>2,801,451</b>	<b>2,681,018</b>
02 General Operations	990,889	2,801,451	2,681,018
<b>04 Assets</b>	<b>972,857</b>	<b>1,742,992</b>	<b>1,568,693</b>
01 Non-Financial Assets (Capital Expenditure)	972,857	1,742,992	1,568,693
<b>Programme Total</b>	<b>3,999,890</b>	<b>6,715,421</b>	<b>6,699,770</b>

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, K2.5 million has been allocated for the payment of Personal Emoluments, K2.7 million has been designated for the Use of Goods and Services, and K1.6 million has been reserved for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4060 Governance and Standards</b>	<b>3,999,890</b>	<b>6,715,421</b>	<b>6,699,770</b>
001 Standards , Guidelines and Regulations	2,036,144	2,170,978	2,450,059
002 Discipline, Complaints and Appeals	772,857	1,304,492	1,174,043
003 Records Management	244,710	250,951	225,855
004 Monitoring and Evaluation	946,179	2,989,000	2,849,813
<b>Programme Total</b>	<b>3,999,890</b>	<b>6,715,421</b>	<b>6,699,770</b>

The Standards, Guidelines and Regulations Sub-programme has been allocated K2.5 million to monitor and evaluate compliance with the code of ethics, human resource management principles and values along with other related standards and guidelines. The Discipline, Complaints and Appeals Sub-programme has been allocated K1.2 million to allow the Commission to address and resolve 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 K225,855 to continue enhancing a digitised human resources management system, while the Monitoring and Evaluation Sub-programme has a budget provision of K2.8 million to support the evaluation of the Commission's tasks and operations as detailed in the work plan.



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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Standard ,guidelines and regulations set</b>					
01 Number of standard, guidelines and regulations reviewed	2	2	2	1	2
<b>Discipline, complaints and appeal cases resolved</b>					
01 Percentage of filed disciplinary cases resolved	100	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
<b>Monitoring and evaluation undertaken</b>					
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 2025

The Zambia Police Service Commission is committed to providing high-quality services, with all output indicator targets set at 100 percent. As the human resources backbone for both the Zambia Police Service and the National Immigration Services, the Commission emphasizes the promotion and instillation of a code of ethics, principles and values among its officers. Additionally, it focuses on reviewing standards and guidelines related to human resource management. Consequently, the Commission aims to ensure a higher proportion of officers comply with these standards and guidelines while addressing 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,692,695</b>	<b>7,004,258</b>	<b>7,752,759</b>
01 Salaries	6,322,332	6,740,999	7,607,557
02 Other Emoluments	370,363	263,259	145,202
<b>02 Use of Goods and Services</b>	<b>1,746,521</b>	<b>2,788,637</b>	<b>2,509,774</b>
02 General Operations	1,746,521	2,788,637	2,509,774
<b>Programme Total</b>	<b>8,439,216</b>	<b>9,792,895</b>	<b>10,262,533</b>

The Human Resource Management Programme has been allocated a total of K10.3 million. Of the total allocation to this Programme, K7.8 million will go towards payment of Personal Emoluments, while K2.5 million will cater for Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4119 Human Resource Management</b>	<b>8,439,216</b>	<b>9,792,895</b>	<b>10,262,533</b>
001 Human Resource and Management	8,439,216	9,792,895	10,262,533
<b>Programme Total</b>	<b>8,439,216</b>	<b>9,792,895</b>	<b>10,262,533</b>

The Human Resources Management Sub-programme has been allocated K10.3 million to manage human resource cases, including transfers, re-grading, separations, confirmations, attachments, and promotions of eligible officers in the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Police and Immigration officers confirmation cases processed</b>					
01 Percentage of confirmation cases processed	100	100	100	100	100
<b>HRMC's capacity built</b>					
01 Percentage of HRMC's capacity built	100	100	100	100	100
<b>Police and Immigration officers' secondment cases processed</b>					
01 Percentage of secondment cases processed	100	100	100	100	100
<b>Police and Immigration officers transfer cases processed</b>					
01 Percentage of transfer cases processed	100	100	100	100	100
<b>Police and Immigration officers regrading cases processed</b>					
01 Percentage of cases for regrading processed	100	100	100	100	100
<b>Police and Immigration officers separation cases processed</b>					
01 Percentage of separation cases processed	100	100	100	100	100
<b>Police and Immigration officers attachment cases processed</b>					
01 Percentage of attachment cases processed	100	100	100	100	100
<b>Police and Immigration officers promotion case processed</b>					
01 Percentage of promotion cases processed	100	100	100	100	100

**Executive Authority:** Republican Vice President

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

\* Output Produced as at 30th June 2025

The Commission will continue to oversee the Police and Immigration workforce to strengthen corporate culture and uphold established values and principles. This objective will be accomplished by achieving the targeted 100 percent management of cases related to secondments, transfers, re-grading, separations, confirmations, attachments, and promotions of eligible officers. Furthermore, the Commission aims to enhance the capacity of all 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,986,967</b>	<b>4,582,458</b>	<b>5,171,536</b>
01 Salaries	3,986,967	4,582,458	5,171,536
<b>02 Use of Goods and Services</b>	<b>2,150,658</b>	<b>3,638,954</b>	<b>4,232,549</b>
02 General Operations	2,150,658	3,638,954	4,232,549
<b>05 Liabilities</b>	<b>250,000</b>	<b>200,000</b>	<b>180,000</b>
01 Outstanding Bills	250,000	200,000	180,000
<b>Programme Total</b>	<b>6,387,625</b>	<b>8,421,412</b>	<b>9,584,085</b>

The total budget allocation for the Management and Support Services Programme is K9.6 million. Of this amount, K5.2 million is designated for the payment of Personal Emoluments, K4.2 million has been allocated for the Use of Goods and Services and K180,000 is earmarked for Outstanding Bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>6,387,625</b>	<b>8,421,412</b>	<b>9,584,085</b>
001 Executive Office Management	4,335,463	5,543,879	7,154,017
002 Human Resources Management and Administration	1,679,960	2,204,963	1,824,755
005 Procurement Management	-	165,968	149,371
006 Planning Policy and Coordination	372,202	506,602	455,942
<b>Programme Total</b>	<b>6,387,625</b>	<b>8,421,412</b>	<b>9,584,085</b>

To provide effective and efficient administrative services that support the institution's mandated functions, the Management and Support Services Programme has been allocated a budget of K9.6 million. Within this allocation, the Executive Office Management Sub-programme has been allocated K7.2 million, the Human Resources and Administration Sub-programme has been allocated K1.8 million, the Procurement Management Sub-programme has been designated K149,371, and the Planning, Policy, and Coordination Sub-programme has been allocated K455,942.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Audit queries curtailed</b>					
01 Percentage of audit queries reduced	80	100	100	100	100
<b>Procurement plan developed</b>					
01 Procurement plan prepared	1	1	1	1	1
<b>Annual Budget prepared.</b>					
01 Annual institutional budget prepared.	1	1	1	1	1

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

\* Output Produced as at 30th June 2025

To facilitate the Commission in fulfilling its mandate, the support services departments and units will ensure the effective implementation of key programmes by preparing, submitting, and executing the annual budget and procurement plan in a timely manner. The Commission will ensure that all expenditures undergo appropriate auditing processes, aiming for zero audit queries. Furthermore, internal audit services will be provided for all financial transactions, and statutory reports will be prepared to aid management in making informed decisions.

**Head Total:****26,546,388**

**HEAD 11 ZAMBIA POLICE SERVICE**

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**1.0 MANDATE**

Enforcing the law against all forms of crime and disorder, and maintaining peace and order throughout the country. This is in accordance 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 utilisation 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**

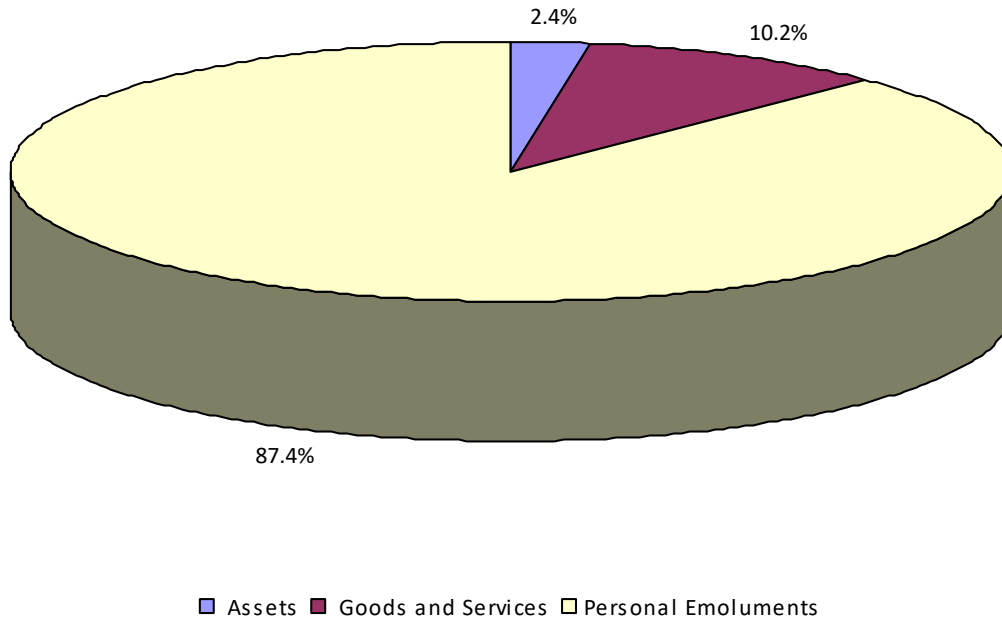
**4.0 BUDGET SUMMARY**

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 2025 Budget estimate for the Zambia Police Service stands at K3.1 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	1,890,186,110	2,280,415,256	2,686,111,979
22	Goods and Services	202,891,190	322,744,459	313,901,611
31	Assets	53,388,532	34,463,688	72,900,242
	<b>Head Total</b>	<b>2,146,465,832</b>	<b>2,637,623,403</b>	<b>3,072,913,832</b>

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



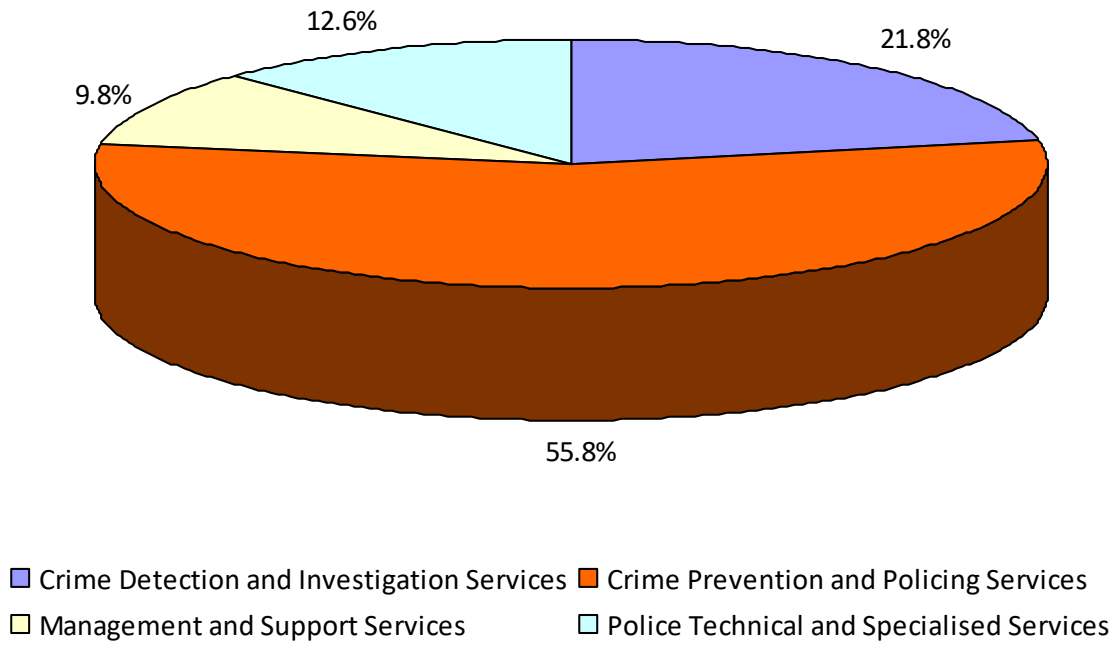
The summary estimates by economic classification indicates that K2.7 billion (87.4 percent) of the total budget for the Zambia Police Service is allocated to Personal Emoluments to facilitate payment of salaries and other personnel related costs, K313.9 million (10.2 percent) for Use of Goods and Services to ensure the effective implementation of Programmes and K72.9 million (2.4 percent) for the acquisition of Assets.

**HEAD 11 ZAMBIA POLICE SERVICE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4155	Crime Prevention and Policing Services	1,408,867,889	1,589,318,067	1,714,003,112
4156	Crime Detection and Investigation Services	326,153,863	389,848,959	670,157,076
4157	Police Technical and Specialised Services	190,791,016	391,420,890	387,051,807
4199	Management and Support Services	220,653,064	267,035,487	301,701,837
	<b>Head Total</b>	<b>2,146,465,832</b>	<b>2,637,623,403</b>	<b>3,072,913,832</b>

**Figure 2: Budget Allocation by Programme**



■ Crime Detection and Investigation Services   
 ■ Crime Prevention and Policing Services  
■ Management and Support Services   
 ■ Police Technical and Specialised Services



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4155 Crime Prevention and Policing Services</b>	<b>1,408,867,889</b>	<b>1,589,318,067</b>	<b>1,714,003,112</b>
001 VIP and Diplomatic Security Provision	123,923,196	144,296,021	170,432,103
002 Visible Policing	1,220,392,193	1,399,469,548	1,501,488,639
003 Peace Support Police Services	2,272,720	2,272,720	1,872,720
004 Infrastructure development	53,946,320	34,946,320	33,366,488
005 Airwing Services	2,300,000	2,300,000	1,300,000
006 Road Traffic Services	852,568	852,568	852,568
007 Police Armoury Management	4,224,420	4,124,418	3,634,122
008 Marine Services	856,472	856,472	856,472
009 Canine Services	100,000	100,000	100,000
010 Firearms Services	-	100,000	100,000
<b>4156 Crime Detection and Investigation Services</b>	<b>326,153,863</b>	<b>389,848,959</b>	<b>670,157,076</b>
001 General Crime Investigations Services	272,015,026	313,292,021	352,821,665
002 Forensic Services	942,879	942,879	1,292,879
003 Fingerprints Services	380,000	380,000	380,000
004 International Police (Interpol) Services	1,913,038	7,606,076	4,644,153
005 Criminal Record Clearance Services	270,236	270,236	370,236
006 Anti-Frauds Services	138,796	138,796	238,796
007 Police Intelligence Services	50,044,529	66,669,592	309,859,988
008 Victim Support Services	117,279	117,279	117,279
009 Community Support Services	332,080	432,080	432,080
<b>4157 Police Technical and Specialised Services</b>	<b>190,791,016</b>	<b>391,420,890</b>	<b>387,051,807</b>
001 Police Medical Services	831,915	831,915	831,915
002 Police Human Resource Development	80,524,316	173,974,457	111,947,211
003 Police Logistics and Supplies	107,118,577	201,777,810	242,277,810
004 Engineering and Mechanical Services	2,316,208	14,836,708	31,994,871
<b>4199 Management and Support Services</b>	<b>220,653,064</b>	<b>267,035,487</b>	<b>301,701,837</b>
001 Executive Office Management	50,000	50,000	50,000
002 Human Resources Management and Administration	203,171,630	249,453,872	279,130,889
003 Financial Management - Accounting	11,171,000	10,271,181	10,671,000
004 Financial Management - Auditing	411,619	461,619	690,321
006 Planning Policy and Coordination	1,800,450	1,900,450	2,500,450
011 Heritage and Cooperate Services	230,715	230,715	470,715
048 Police Messes	313,090	313,090	313,000
049 Information Technology and Communication Services	2,716,370	2,716,370	2,763,972
050 Police Farms Services	134,000	134,000	909,260
051 Legal and Profesional Standards	320,500	1,170,500	3,368,540
053 Gender Mainstreaming	106,000	106,000	206,000
054 Zambia Police Sports Development	227,690	227,690	627,690
<b>Head Total</b>	<b>2,146,465,832</b>	<b>2,637,623,403</b>	<b>3,072,913,832</b>

**HEAD 11 ZAMBIA POLICE SERVICE**

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The Crime Prevention and Policing Services Programme has been allocated K1.7 billion (55.8 percent) and has nine (10) 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 K670.2 million (21.8 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 K387.0 million (12.6 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 K301.7 million (9.8 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,291,685,606</b>	<b>1,491,060,632</b>	<b>1,616,558,264</b>
01 Salaries	1,291,685,606	1,491,060,632	1,616,558,264
<b>02 Use of Goods and Services</b>	<b>65,363,751</b>	<b>65,363,747</b>	<b>66,310,928</b>
02 General Operations	65,363,751	65,363,747	66,310,928
<b>04 Assets</b>	<b>51,818,532</b>	<b>32,893,688</b>	<b>31,133,920</b>
01 Non-Financial Assets (Capital Expenditure)	51,818,532	32,893,688	31,133,920
<b>Programme Total</b>	<b>1,408,867,889</b>	<b>1,589,318,067</b>	<b>1,714,003,112</b>

The total budget for Crime Prevention and Policing Services Programme amounts to K1.7 billion. Of this amount, K1.6 billion has been allocated to Personal Emoluments for personnel undertaking operations under the Crime Prevention and Policing Services Programme. The provision of K66.3 million for Use of Goods and Services will support the general operations under this programme. Further, K31.1 million has been allocated for the acquisition of assets, including horses, as well as the construction, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4155 Crime Prevention and Policing Services</b>	<b>1,408,867,889</b>	<b>1,589,318,067</b>	<b>1,714,003,112</b>
001 VIP and Diplomatic Security Provision	123,923,196	144,296,021	170,432,103
002 Visible Policing	1,220,392,193	1,399,469,548	1,501,488,639
003 Peace Support Police Services	2,272,720	2,272,720	1,872,720
004 Infrastructure development	53,946,320	34,946,320	33,366,488
005 Airwing Services	2,300,000	2,300,000	1,300,000
006 Road Traffic Services	852,568	852,568	852,568
007 Police Armoury Management	4,224,420	4,124,418	3,634,122
008 Marine Services	856,472	856,472	856,472
009 Canine Services	100,000	100,000	100,000
010 Firearms Services	-	100,000	100,000
<b>Programme Total</b>	<b>1,408,867,889</b>	<b>1,589,318,067</b>	<b>1,714,003,112</b>

The Crime Prevention and Policing Services Programme has a total allocation of K1.7 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 K170.4 million have been allocated to the VIP and Diplomatic Security Provision Sub-programme. The Visible Policing Sub-programme has been allocated K1.5 billion to ensure public order maintenance. Peace Support Police Services Sub-programme has been allocated K1.9 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 K33.4 million to complete some of the housing units under construction as well as rehabilitate the water reticulation system in police camps. The Airwing Services Sub-programme apportioned with K1.3 million, Road Traffic Services Sub-programme has been allocated K852,568, Police Armoury Management Sub-programme has been allocated K3.6 million for its general operations and Marine Sub-programme has been allocated K856,473 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>VIP/VVIP Staff Protected</b>					
01 Proportion of VIP/VVIP Protected	100	100	100	100	100
<b>Public safety improved</b>					
01 Percentage reduction in crime incidences	50	2	30	8	30
<b>Police officers trained for peace support operations</b>					
01 Number of Officers Trained for Peace Support Operations	200	70	500	48	200
<b>Police infrastructure constructed</b>					
01 Number of Police stations constructed	3	2	3	1	1
02 Number of Police housing units constructed	66	-	66	-	16
<b>Police infrastructure rehabilitated</b>					
02 Number of police formations rehabilitated	2	4	7	3	5
03 Number of police cells rehabilitated	-	-	2	-	-
<b>Helipads constructed</b>					
02 Number of helipads constructed	2	-	-	-	-
<b>Hangers constructed</b>					
01 Number of hangers constructed	1	-	-	-	-
<b>Road Traffic Regulations Enforced</b>					
01 Percentage reduction in Road Traffic Offences	50	9	30	4	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 2025

The Zambia Police Service will protect the VIPs and diplomats as well as 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 200 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 2025 Budget construct the Zambezi Police Station, 16 housing units in Serenje District as well as ablution blocks, kitchen, and 2 Parade squares at Geoffrey Mukuma Training School in Sondela. The Service also targets to rehabilitate 2 police formations with priority given to the rehabilitation of water reticulation system in Paramilitary and Lilayi Police college to ensure constant supply of water.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>316,821,332</b>	<b>374,723,389</b>	<b>657,029,953</b>
01 Salaries	316,821,332	362,403,389	644,709,953
02 Other Emoluments	-	12,320,000	12,320,000
<b>02 Use of Goods and Services</b>	<b>9,332,531</b>	<b>15,125,570</b>	<b>13,127,123</b>
02 General Operations	9,332,531	15,125,570	13,127,123
<b>Programme Total</b>	<b>326,153,863</b>	<b>389,848,959</b>	<b>670,157,076</b>

The total budget for Crime Detection and Investigation Services Programme amounts to K670.2 million. Of this amount, K657.0 million has been allocated to Personnel Emoluments for personnel executing this function. While K13.1 million has been provided 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4156 Crime Detection and Investigation Services</b>	<b>326,153,863</b>	<b>389,848,959</b>	<b>670,157,076</b>
001 General Crime Investigations Services	272,015,026	313,292,021	352,821,665
002 Forensic Services	942,879	942,879	1,292,879
003 Fingerprints Services	380,000	380,000	380,000
004 International Police (Interpol) Services	1,913,038	7,606,076	4,644,153
005 Criminal Record Clearance Services	270,236	270,236	370,236
006 Anti-Frauds Services	138,796	138,796	238,796
007 Police Intelligence Services	50,044,529	66,669,592	309,859,988
008 Victim Support Services	117,279	117,279	117,279
009 Community Support Services	332,080	432,080	432,080
<b>Programme Total</b>	<b>326,153,863</b>	<b>389,848,959</b>	<b>670,157,076</b>

The Crime Detection and Investigation Services Programme has been allocated a total of K670.2 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 have been allocated to the General Crime Investigations Services Sub-programme. The Sub-programme has an allocation of K352.8 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 K1.3 million 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 a provision of K4.6 million to facilitate joint operations, attend Southern African Regional Police Chiefs Cooperation and Organisation (SARPPCO) meetings as well as to fight against organised trans-national crime.

The Criminal Record Clearance Services and Anti-Frauds Services Sub-programmes have been allocated K370,236 and K238,796, respectively. The Police Intelligence Services Sub-programme also has an allocation of K309.9 million for all activities related to the provision of intelligence services. Further allocations of K117,279 and K432,080 have also been made to the Victim Support Services, and Community Support Services, respectively.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Criminal Investigations Provided</b>					
02 Percentage of Criminal cases investigated	100	100	100	100	100
<b>Forensic investigations provided</b>					
01 Percentage of forensic exhibits analysed	100	95	100	100	100
<b>Fingerprints processed</b>					
01 Number of fingerprints processed	67,450	51,346	67,450	37,068	67,450
<b>Investigations in trans-national crimes conducted</b>					
01 Percentage of reported trans-national cases investigated	100	100	100	100	100
<b>Criminal record clearance provided</b>					
01 Number of police clearance certificates produced	60,000	57,782	60,000	35,747	60,000
02 Proportion of police clearance requests Issued	100	100	100	98	100
<b>Anti-Frauds investigations Provided</b>					
01 Proportion of fraud cases investigated	100	100	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 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>79,483,865</b>	<b>167,454,506</b>	<b>136,132,120</b>
01 Salaries	24,429,901	90,901,270	61,792,840
02 Other Emoluments	55,053,964	76,553,236	74,339,280
<b>02 Use of Goods and Services</b>	<b>110,743,732</b>	<b>223,402,965</b>	<b>210,356,268</b>
02 General Operations	110,743,732	223,402,965	210,356,268
<b>04 Assets</b>	-	-	<b>40,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	40,000,000
<b>05 Liabilities</b>	<b>563,419</b>	<b>563,419</b>	<b>563,419</b>
01 Outstanding Bills	563,419	563,419	563,419
<b>Programme Total</b>	<b>190,791,016</b>	<b>391,420,890</b>	<b>387,051,807</b>

The total budget for Police Technical and Specialised Services Programme amounts to K387.1 million. Of this amount, K136.1 million has been allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments, K210.4 million for the procurement of goods and services to support the general operations of the Zambia Police Service, K40.0 million for procurement of motor vehicles 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4157 Police Technical and Specialised Services</b>	<b>190,791,016</b>	<b>391,420,890</b>	<b>387,051,807</b>
001 Police Medical Services	831,915	831,915	831,915
002 Police Human Resource Development	80,524,316	173,974,457	111,947,211
003 Police Logistics and Supplies	107,118,577	201,777,810	242,277,810
004 Engineering and Mechanical Services	2,316,208	14,836,708	31,994,871
<b>Programme Total</b>	<b>190,791,016</b>	<b>391,420,890</b>	<b>387,051,807</b>

The Police Technical and Specialised Services Programme has been allocated a total of K387.1 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 procurement of motor vehicles, 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 K111.9 million. Lastly, Police Logistics and Supplies Sub-programme responsible for fleet management, procurement and distribution of supplies has been allocated K242.3 million whilst Engineering and Mechanical Services has a provision of K32.0 million for all activities under the Sub-programme.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Healthcare Provided</b>					
01 Number of Police officers accessing healthcare	15,000	11,594	15,000	9,594	15,000
02 Proportion of clients offered medical services	100	100	100	100	100
<b>Police Recruits Trained</b>					
01 Proportion of Police Recruits Trained	100	100	100	100	-
<b>In-Service training provided</b>					
01 Number of police officers trained	2,500	634	970	164	1,200
<b>Police and supplies services provided</b>					
01 Liters of Fuel and Lubricants Procured	2,000,000	2,004,001	2,642,400	1,217,200	2,400,000
02 Number of Motor Vehicles procured	-	-	-	-	30
<b>Police fleet maintained</b>					
01 Proportion of police fleet maintained	100	95	100	68	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 2025

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 1,200 police officers in order to improve service delivery as well as successfully undertake the training of police recruits. The institution will procure 30 motor vehicles and also provide logistical and supply services by procuring of 2.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>202,195,307</b>	<b>247,176,729</b>	<b>276,391,642</b>
01 Salaries	202,195,307	247,176,729	276,391,642
<b>02 Use of Goods and Services</b>	<b>16,807,964</b>	<b>18,208,965</b>	<b>23,531,379</b>
02 General Operations	16,807,964	18,208,965	23,531,379
<b>04 Assets</b>	<b>1,570,000</b>	<b>1,570,000</b>	<b>1,766,322</b>
01 Non-Financial Assets (Capital Expenditure)	1,570,000	1,570,000	1,766,322
<b>05 Liabilities</b>	<b>79,793</b>	<b>79,793</b>	<b>12,494</b>
01 Outstanding Bills	79,793	79,793	12,494
<b>Programme Total</b>	<b>220,653,064</b>	<b>267,035,487</b>	<b>301,701,837</b>

The total budget for Management and Support Services Programme amounts to K301.7 million. Of this amount, K276.4 million has been allocated to Personal Emoluments for officers undertaking this function, K23.5 million for the Use of Goods and Services, K1.8 million for the acquisition of Assets and K12, 494 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>220,653,064</b>	<b>267,035,487</b>	<b>301,701,837</b>
001 Executive Office Management	50,000	50,000	50,000
002 Human Resources Management and Administration	203,171,630	249,453,872	279,130,889
003 Financial Management - Accounting	11,171,000	10,271,181	10,671,000
004 Financial Management - Auditing	411,619	461,619	690,321
006 Planning Policy and Coordination	1,800,450	1,900,450	2,500,450
011 Heritage and Cooperate Services	230,715	230,715	470,715
048 Police Messes	313,090	313,090	313,000
049 Information Technology and Communication Services	2,716,370	2,716,370	2,763,972
050 Police Farms Services	134,000	134,000	909,260
051 Legal and Profesional Standards	320,500	1,170,500	3,368,540
053 Gender Mainstreaming	106,000	106,000	206,000
054 Zambia Police Sports Development	227,690	227,690	627,690
<b>Programme Total</b>	<b>220,653,064</b>	<b>267,035,487</b>	<b>301,701,837</b>

To provide effective and efficient administrative services to the institutions mandated functions, the Management and Support Services Programme has been allocated K301.7 million. Of this allocation, Executive Office Management Sub-programme has been allocated K50,000; Human Resource Management and Administration Sub-programme-K279.1 million; Financial Management–Accounting Sub-programme-K10.7 million; Financial Management-Audit Sub-programme-K690,321; Planning, Policy and Coordination Sub-programme-K2.5 million; Heritage and Cooperate Services Sub-Programme-K470,715; Police Messes Sub-programme-K313,000; Information Technology and Communication Sub-programme-K2.8 million; Police Farms Services Sub-programme-K909,260; Legal and Professional Standards Sub programme-K3.4 million to facilitate the review of the Police Act and other policy documents; Gender Mainstreaming Sub-programme-K206,000; and Zambia Police Sports Development Sub-programme-K627,690.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human resource management services provided</b>					
01 Proportion of staff appraised annually	100	100	100	100	100
<b>Payrol audit report produced</b>					
01 Number of payroll reports produced	4	4	4	2	4
<b>Financial Management/Accounting Services Provided</b>					
01 Number of Financial Reports produced	4	4	4	2	4
<b>Financial management audit report produced</b>					
01 Number of audit reports produced	4	4	4	2	4
<b>Planning policies coordinated</b>					
01 Number of Monitoring and Evaluation Reports Produced	4	-	2	1	3
02 Number of Zambia Police Service Annual Reports Published	1	1	1	1	1
03 Strategic Plan developed	1	1	1	1	-
04 Number of Research Reports Produced	1	1	1	-	2
05 Number of Mid-Term Reviews of Strategic Plan Conducted	-	-	-	-	1
<b>Legal services provided</b>					
01 Number of Police Acts Reviewed	-	-	-	-	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 2025

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 2025 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 3 reports. The 2024 Zambia Police Service Annual Report will also be produced as well as the Satisfaction Survey report. Lastly, Mid-term Review of the 2023 - 2026 Strategic Plan will also be conducted.

**Head Total:****3,072,913,832**

**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

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**1.0 MANDATE**

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

**2.0 STRATEGY**

The Office of the Public Protector will execute its mandate through 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 mal-administration. 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*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

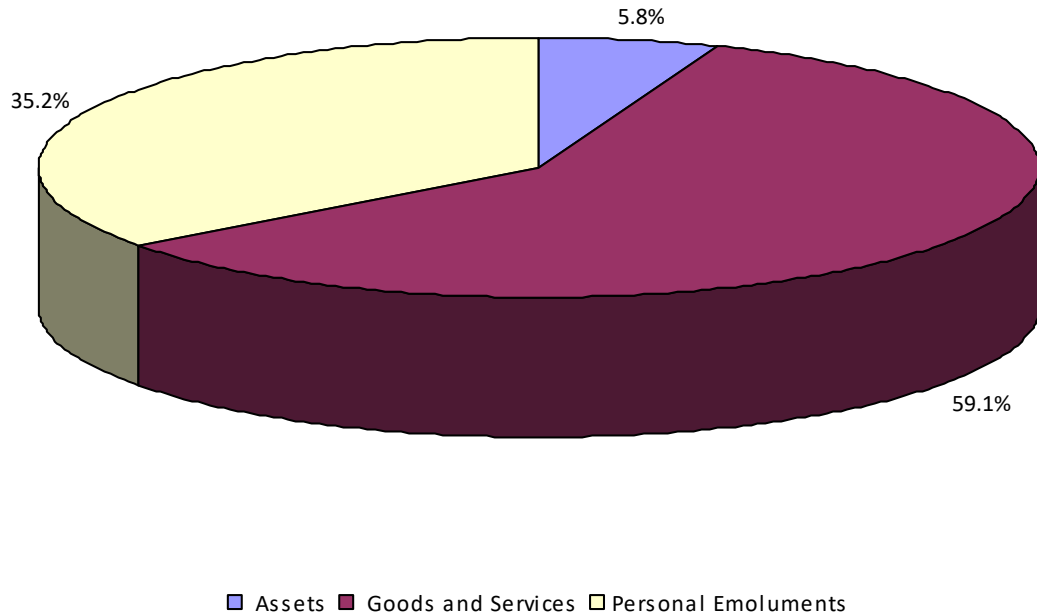
**4.0 BUDGET SUMMARY**

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 2025 is K41.6 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	12,090,294	12,849,324	14,613,413
22	Goods and Services	13,482,046	24,381,749	24,548,966
31	Assets	4,288,399	2,566,400	2,399,183
	<b>Head Total</b>	<b>29,860,739</b>	<b>39,797,473</b>	<b>41,561,562</b>

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



The summary estimates by economic classification under the Office of the Public Protector indicates that K14.6 million (35.2 percent) has been allocated towards Personal Emoluments for payment of salaries, K24.5 million (59.1 percent) for the Use of Goods and Services and K2.4 million (5.8 percent) for the acquisition of Assets.

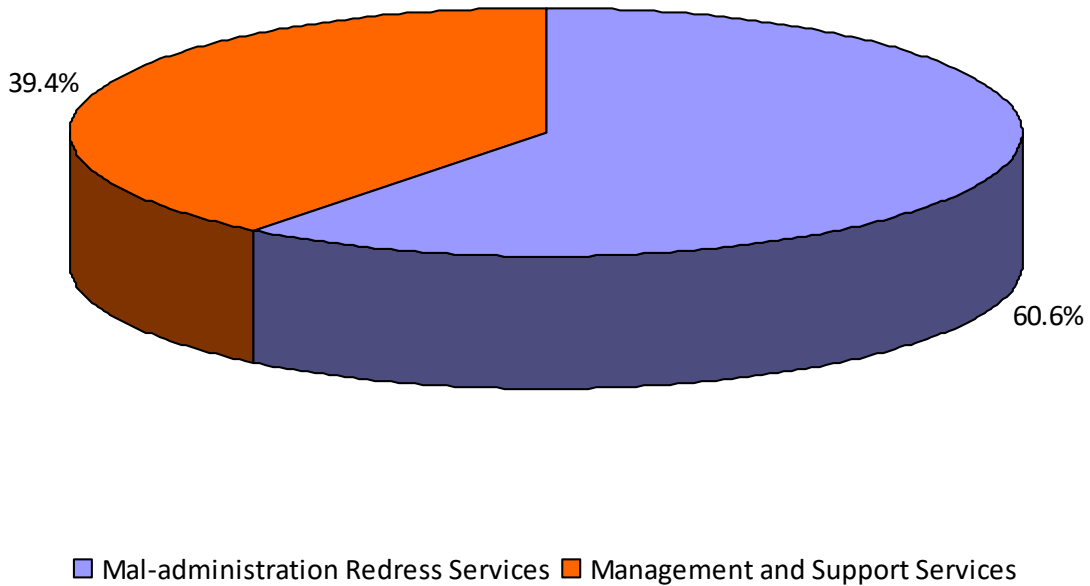


**HEAD 12 OFFICE OF THE PUBLIC PROTECTOR**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4171	Mal-administration Redress Services	17,534,978	23,751,250	25,199,009
4199	Management and Support Services	12,325,761	16,046,223	16,362,553
	<b>Head Total</b>	<b>29,860,739</b>	<b>39,797,473</b>	<b>41,561,562</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4171 Mal-administration Redress Services</b>	<b>17,534,978</b>	<b>23,751,250</b>	<b>25,199,009</b>
001 Mal-administration Investigations	15,376,982	20,564,457	21,916,021
002 Mal-administration Awareness	1,292,970	2,040,081	2,013,602
003 Mal-administration Legal Advisory	865,026	1,146,712	1,269,386
<b>4199 Management and Support Services</b>	<b>12,325,761</b>	<b>16,046,223</b>	<b>16,362,553</b>
001 Executive Office Management	638,446	651,265	1,112,956
002 Human Resource Management and Administration	7,612,238	9,400,694	9,578,624
003 Financial Management - Accounting	806,858	1,386,665	1,311,210
004 Financial Management - Auditing	256,657	541,558	532,348
005 Procurement Management	1,710,429	1,761,569	1,129,194
006 Planning, Policy Coordination and Information Management	1,301,133	2,304,472	2,698,221
<b>Head Total</b>	<b>29,860,739</b>	<b>39,797,473</b>	<b>41,561,562</b>

The summary estimates of the budget allocation by Programme and Sub-programme indicates that, K25.2 million (60.6 percent) has been channeled towards the Mal-administration Redress Services Programme for the implementation of three (03) Sub-programmes. The allocation will be used to conduct investigations, awareness campaigns and legal advisory services. The Management and Support Services Programme has been allocated K16.4 million (39.4 percent) to facilitate 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>7,754,711</b>	<b>7,788,105</b>	<b>9,552,194</b>
01 Salaries	7,754,711	7,788,105	9,552,194
<b>02 Use of Goods and Services</b>	<b>7,000,914</b>	<b>14,330,145</b>	<b>14,761,271</b>
02 General Operations	7,000,914	14,330,145	14,761,271
<b>04 Assets</b>	<b>2,779,353</b>	<b>1,633,000</b>	<b>885,544</b>
01 Non-Financial Assets (Capital Expenditure)	2,779,353	1,633,000	885,544
<b>Programme Total</b>	<b>17,534,978</b>	<b>23,751,250</b>	<b>25,199,009</b>

The Mal-administration Redress Services Programme has been apportioned K25.2 million. Of this amount, K9.6 million has been allocated towards Personal Emoluments for payment of salaries, K14.8 million to the Use of Goods and Services to support the general operations of the institution and the balance of K885,544 towards the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4171 Mal-administration Redress Services</b>	<b>17,534,978</b>	<b>23,751,250</b>	<b>25,199,009</b>
001 Mal-administration Investigations	15,376,982	20,564,457	21,916,021
002 Mal-administration Awareness	1,292,970	2,040,081	2,013,602
003 Mal-administration Legal Advisory	865,026	1,146,712	1,269,386
<b>Programme Total</b>	<b>17,534,978</b>	<b>23,751,250</b>	<b>25,199,009</b>

The Mal-administration Redress Services Programme has been allocated K25.2 million. Of this amount, K21.9 million has been allocated to the Mal-administration Investigations Sub-programme to enhance the effectiveness of investigating mal-administration cases. The allocation will also support efforts to investigate reported cases, reduce the case backlog, conduct systemic and own initiative investigations, and inspect state institutions to control mal-administration in the public sector.

In addition, the Mal-administration Awareness Sub-programme has been allocated K2.0 million to facilitate sensitization campaigns on mal-administration targeted at both state institutions and the general public, thereby encouraging greater citizen involvement in development initiatives. Further, the balance of K1.3 million has been allocated to the Mal-administration Legal Advisory Sub-programme to support legal clinics and provide legal advisory services to the public and other stakeholders.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>The General Public Sensitised on Mal-administration</b>					
01 Number of sensitisation programmes undertaken	15	50	35	59	30
02 Proportion of state institutions sensitised	60	54	35	2	15
03 Number of community education programmes undertaken	10	8	10	57	15
<b>Mal-administration Investigations undertaken</b>					
01 Proportion of reported cases investigated	100	100	100	100	100
02 Proportion of own initiative investigations undertaken	40	12	10	3	10
03 Proportion of Alternative Dispute Resolution (ADR) sessions undertaken	50	22	25	13	25
04 Proportion of systemic cases resolved	60	60	60	-	15
05 Percentage of maladministration cases concluded	-	-	-	-	70
06 Number of inspections in state institutions conducted	-	-	-	-	25
<b>Legal Advisory undertaken</b>					
01 Number of Legal Clinics undertaken	-	-	-	-	10

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

\* Output Produced as at 30th June 2025

Under the Mal-administration Redress Services Programme, the Office of the Public Protector will investigate all reported cases and undertake own initiative investigations. In 2025, the institution is targeting to investigate 100 percent of reported cases, undertake 10 own initiative investigations in matters of public interest and inspect 25 state institutions. Further, the institution will conduct 30 sensitisation programmes, undertake 15 community education programmes, 15 education programmes in state institutions and 10 legal clinics.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,335,583</b>	<b>5,061,219</b>	<b>5,061,219</b>
01 Salaries	4,125,124	4,867,191	4,945,777
02 Other Emoluments	210,459	194,028	115,442
<b>02 Use of Goods and Services</b>	<b>6,081,132</b>	<b>8,832,604</b>	<b>9,187,695</b>
02 General Operations	6,081,132	8,832,604	9,187,695
<b>04 Assets</b>	<b>1,509,046</b>	<b>933,400</b>	<b>1,513,639</b>
01 Non-Financial Assets (Capital Expenditure)	1,509,046	933,400	1,513,639
<b>05 Liabilities</b>	<b>400,000</b>	<b>1,219,000</b>	<b>600,000</b>
01 Outstanding Bills	400,000	1,219,000	600,000
<b>Programme Total</b>	<b>12,325,761</b>	<b>16,046,223</b>	<b>16,362,553</b>

The Management and Support Services Programme has been allocated K16.4 million. Of this amount, K5.1 million will go towards payment of Personal Emoluments, K9.2 million to the Use of Goods and Services, K1.5 million to the acquisition of Assets and K600,000 towards payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>12,325,761</b>	<b>16,046,223</b>	<b>16,362,553</b>
001 Executive Office Management	638,446	651,265	1,112,956
002 Human Resource Management and Administration	7,612,238	9,400,694	9,578,624
003 Financial Management - Accounting	806,858	1,386,665	1,311,210
004 Financial Management - Auditing	256,657	541,558	532,348
005 Procurement Management	1,710,429	1,761,569	1,129,194
006 Planning, Policy Coordination and Information Management	1,301,133	2,304,472	2,698,221
<b>Programme Total</b>	<b>12,325,761</b>	<b>16,046,223</b>	<b>16,362,553</b>

To provide effective and efficient administrative services, the Management and Support Services Programme has been allocated K16.4 million. Of this allocation, K1.1 million has been apportioned to the Executive Office Management Sub-programme, K9.6 million to the Human Resource Management and Administration Sub-programme while K1.3 million has been earmarked for Financial Management-Accounting Sub-programme. Further, K532,347 has been allocated towards the Financial Management-Auditing Sub-programme, K1.1 million to the Procurement Management Sub-programme and K2.7 million to 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Institution Progress Reported</b>					
01 Number of institutional progress reports produced quarterly	4	2	4	2	4
<b>Annual Report produced</b>					
01 Number of annual reports produced	1	1	1	1	1
<b>Capacity Built in Selected Areas</b>					
01 Proportion of trained officers against training plan	20	50	30	30	30
02 Number of Continuous Professional Development (CPD) programmes held	5	1	1	2	2
<b>Procurement Plan Developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Legislation Reviewed</b>					
01 Number of legislations reviewed	1	-	1	-	1
<b>Legislation Submitted for Enactment</b>					
01 Number of legislations submitted for enactment	1	-	1	-	1
<b>Policies Developed.</b>					
01 Number of policies developed	1	-	1	-	1
<b>Management and Information System Maintained</b>					
01 Percentage of Management Information System maintained	60	65	65	-	65
<b>Institutional Financial Statements prepared</b>					
01 Number of Financial statements prepared on time	4	1	1	1	1
<b>Audit Reports Produced</b>					
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 2025

The targets for this programme are set to improve accountability and ensure efficient resource use by enhancing human resource development, management, and strengthening planning and financial management systems. Under the Management and Support Services Programme, the Office of the Public Protector will issue 4 quarterly progress reports, prepare 1 institutional financial statement, and produce an audit report.

**Head Total:****41,561,562**

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

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**1.0 MANDATE**

Development and management of minerals in a sustainable manner for the benefit of 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 the formalization of artisanal and small-scale mining, exploration of critical minerals, development of the mining value chain, amongst others. Additionally, the Ministry will enhance the policy environment for the sector and unlock the nation's mineral potential through aerial geological and geophysical surveys. 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**

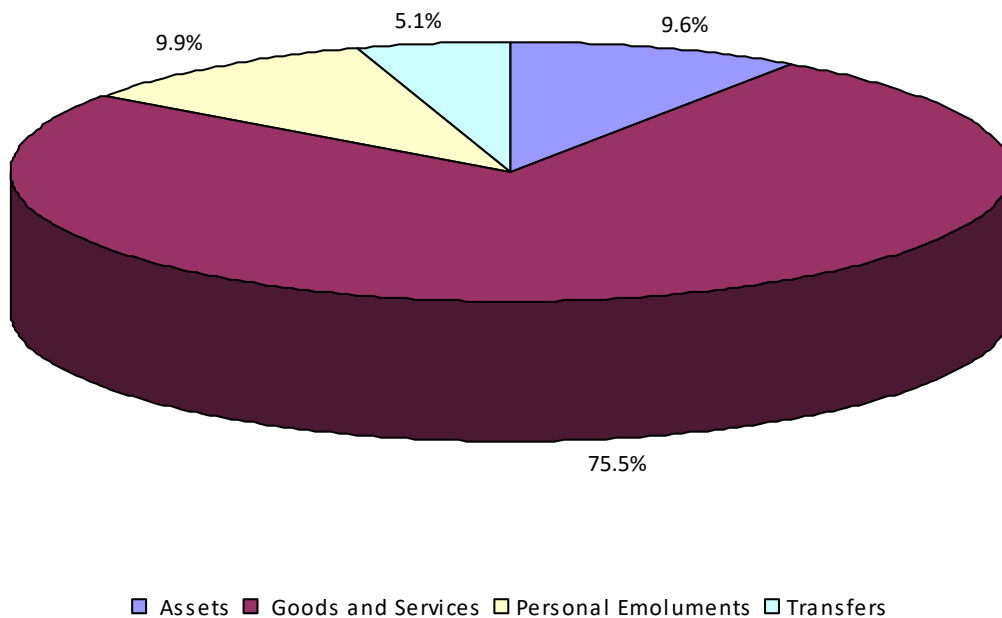
**4.0 BUDGET SUMMARY**

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 2025 is K680.0 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	46,457,059	53,003,769	67,274,191
22	Goods and Services	188,914,246	634,506,462	513,229,823
26	Transfers	31,516,327	31,516,327	34,516,327
31	Assets	8,361,001	88,253,037	64,937,407
	<b>Head Total</b>	<b>275,248,633</b>	<b>807,279,595</b>	<b>679,957,748</b>

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



The summary estimates by economic classification reveals that K67.3 million (9.9 percent) has been allocated to Personal Emoluments, K513.2 million (75.5 percent) for the Use of Goods and Services, K34.5 million (5.1 percent) for Transfers and K64.9 million (9.6 percent) for the acquisition of Assets.

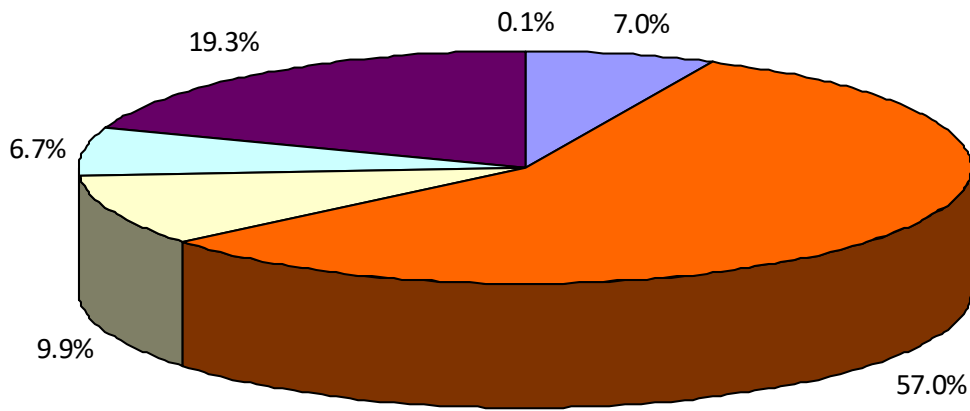


**HEAD 14 MINISTRY OF MINES AND MINERALS DEVELOPMENT**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2108	Mineral Resource Development and Management	15,971,349	198,718,272	387,785,565
2109	Mines Safety Health Environment	126,644,320	382,025,651	45,699,165
2110	Mines Development and Management	49,648,222	53,776,092	67,129,780
2138	Mines Technical Services	52,140,997	131,451,936	131,451,936
2139	Petroleum Exploration	850,000	1,750,000	510,000
2199	Management and Support Services	29,993,745	39,557,644	47,381,302
<b>Head Total</b>		<b>275,248,633</b>	<b>807,279,595</b>	<b>679,957,748</b>

**Figure 2: Budget Allocation by Programme**



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

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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2108 Mineral Resource Development and Management</b>	<b>15,971,349</b>	<b>198,718,272</b>	<b>387,785,565</b>
001 Geological Mapping	14,266,349	196,223,272	386,645,565
002 Mineral Exploration	1,200,000	1,900,000	670,000
003 Mineral Processing and Research	505,000	595,000	470,000
<b>2109 Mines Safety Health Environment</b>	<b>126,644,320</b>	<b>382,025,651</b>	<b>45,699,165</b>
001 Mines Environment Standards and Regulation - (1)	125,636,691	379,815,836	44,462,412
002 Mines Safety and Occupation Health	1,007,629	2,209,815	1,236,753
<b>2110 Mines Development and Management</b>	<b>49,648,222</b>	<b>53,776,092</b>	<b>67,129,780</b>
001 Mines Licensing	7,018,628	7,397,478	9,117,281
002 Mines Standards and Regulation	42,629,594	46,378,614	58,012,499
<b>2138 Mines Technical Services</b>	<b>52,140,997</b>	<b>131,451,936</b>	<b>131,451,936</b>
001 Mines Development Services	52,140,997	131,451,936	131,451,936
<b>2139 Petroleum Exploration</b>	<b>850,000</b>	<b>1,750,000</b>	<b>510,000</b>
001 Petroleum Exploration and Regulation	850,000	1,750,000	510,000
<b>2199 Management and Support Services</b>	<b>29,993,745</b>	<b>39,557,644</b>	<b>47,381,302</b>
001 Executive Office Management	4,170,279	3,907,454	4,193,402
002 Human Resources Management and Administration	14,941,488	10,061,244	11,540,147
003 Financial Management - Accounting	3,917,568	4,725,929	6,760,786
004 Financial Management - Auditing	1,000,000	1,000,000	2,296,316
005 Procurement Management	350,000	300,000	620,000
006 Planning Policy and Coordination	3,774,410	17,683,017	19,344,107
008 Monitoring and Evaluation	1,840,000	1,880,000	2,626,544
<b>Head Total</b>	<b>275,248,633</b>	<b>807,279,595</b>	<b>679,957,748</b>

(1)

Various Donors Grant 20,000,000

The Mineral Resource Development and Management Programme has been allocated K387.8 million (57.0 percent) for implementation of three (03) Sub-programmes whilst the Mines Safety Health Environment Programme has been allocated K45.7 million (6.7 percent) for implementation of two (02) Sub-programmes. Additionally, the Mines Development and Management Programme has been allocated K67.1 million (9.9 percent) for implementation of two (02) Sub-programmes. Further, the Mines Technical Services Programme has been allocated K131.5 million (19.3 percent) for the implementation of the Mines Development Services Sub-programme whilst the Petroleum Exploration Programme has been allocated K510,000 (0.1 percent) to be applied on the Petroleum Exploration and Regulation Sub-programme. Furthermore, the Management and Support Services Programme has been allocated a total of K47.4 million (7.0 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,521,349</b>	<b>14,388,346</b>	<b>20,730,564</b>
01 Salaries	11,521,349	14,388,346	20,730,564
<b>02 Use of Goods and Services</b>	<b>4,320,000</b>	<b>171,179,926</b>	<b>367,015,001</b>
02 General Operations	4,320,000	171,179,926	367,015,001
02 Aerial Geological and Geophysical Mapping	-	-	364,000,000
<b>04 Assets</b>	<b>130,000</b>	<b>13,150,000</b>	<b>40,000</b>
01 Non-Financial Assets (Capital Expenditure)	130,000	13,150,000	40,000
<b>Programme Total</b>	<b>15,971,349</b>	<b>198,718,272</b>	<b>387,785,565</b>

The summary estimates by economic classification shows that a total of K387.8 million has been allocated to the Mineral Resource Development and Management Programme. Of this amount, K20.7 million has been allocated towards Personal Emoluments to facilitate for payment of salaries, K367.0 million on the Use of Goods and Services to support general operations whilst K40,000 has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2108 Mineral Resource Development and Management</b>	<b>15,971,349</b>	<b>198,718,272</b>	<b>387,785,565</b>
001 Geological Mapping	14,266,349	196,223,272	386,645,565
002 Mineral Exploration	1,200,000	1,900,000	670,000
003 Mineral Processing and Research	505,000	595,000	470,000
<b>Programme Total</b>	<b>15,971,349</b>	<b>198,718,272</b>	<b>387,785,565</b>

The Mineral Resource Development and Management Programme has a total allocation of K387.8 million. Of this amount, K386.6 million has been allocated towards the Geological Mapping Sub-programme which is predominately meant to cater for the aerial geological and geophysical mapping activity. The mapping activity will increase the percentage of the geological coverage area mapped and subsequently enable the nation have a defined knowledge base of the nation's mineral resource endowment.

Additionally, K670,000 has been allocated towards the Mineral Exploration Sub-programme for the exploration of non-traditional mineral commodities as well as to capture geological data. Further, K470,000 has been allocated towards the Mineral Processing and Research Sub-programme in order to package geological data as well as to conduct 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Mapping of the mineral resource endowment undertaken</b>					
01 Percentage of geological coverage area mapped	57	56	60	57	60
<b>Mineral exploration projects undertaken</b>					
01 Number of exploration projects undertaken	-	-	-	-	5
<b>Exploration licenses inspected</b>					
01 Number of exploration licenses inspected	-	-	-	-	400

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

\* Output Produced as at 30th June 2025

The Ministry will focus on executing geological mapping activities so as to enhance the knowledge base of the nation's mineral resources endowment. In 2025, the Ministry has set a target to undertake five (5) mineral exploration projects. Additionally, the Ministry will work to ensure that the country has functional geological and geophysical database.

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

*To promote safety in the mining sector.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,935,739</b>	<b>7,385,723</b>	<b>8,148,675</b>
01 Salaries	5,935,739	7,385,723	8,148,675
<b>02 Use of Goods and Services</b>	<b>120,678,581</b>	<b>374,639,928</b>	<b>37,550,490</b>
02 General Operations	120,678,581	374,639,928	37,550,490
<b>04 Assets</b>	<b>30,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	30,000	-	-
<b>Programme Total</b>	<b>126,644,320</b>	<b>382,025,651</b>	<b>45,699,165</b>

The summary estimates by economic classification shows that a total of K45.7 million has been allocated to the Mines Safety Health Environment Programme. Of this amount, K8.1 million will be used on Personal Emoluments to facilitate for payment of salaries whilst K37.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2109 Mines Safety Health Environment</b>	<b>126,644,320</b>	<b>382,025,651</b>	<b>45,699,165</b>
001 Mines Environment Standards and Regulation	125,636,691	379,815,836	44,462,412
002 Mines Safety and Occupation Health	1,007,629	2,209,815	1,236,753
<b>Programme Total</b>	<b>126,644,320</b>	<b>382,025,651</b>	<b>45,699,165</b>

The Mines Safety Health Environment Programme has a total allocation of K45.7 million. Of this amount, K44.5 million has been allocated to the Mines Environmental Standards and Regulation Sub-programme for certification, sensitisation of small-scale miners on mining standards and inspection of mines. The allocation towards this Sub-programme has reduced due to the project closure of the Zambia Mining and Environmental Remediation and Improvement Project (ZMERIP).

Additionally, K1.2 million has been allocated to Mines Safety and Occupation Health Sub-programme for certification, awareness programmes on health and safety as well as to conduct machine safety audits.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Small scale mines regulated</b>					
01 Number of small scale mines complying with environmental regulations	250	169	250	59	250
02 Number of large scale mines complying with environmental regulations	16	36	16	27	16
<b>Compliance levels on safety and occupational health inspected</b>					
01 Number of small scale mines complying with health and safety regulations	250	169	250	59	250
02 Number of large scale mines complying with health and safety regulations	16	36	16	27	16

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

\* Output Produced as at 30th June 2025

The Ministry has made efforts to enable mines safety through awareness programmes on health and safety as well as through inspection of mines. In 2025, the Ministry has set a target to inspect 250 small scale mines and 16 large scale mines to ensure that they are complying with environmental regulations.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,089,558</b>	<b>16,951,844</b>	<b>22,470,686</b>
01 Salaries	12,089,558	16,951,844	22,470,686
<b>02 Use of Goods and Services</b>	<b>4,436,336</b>	<b>4,797,921</b>	<b>9,405,736</b>
02 General Operations	4,436,336	4,797,921	9,405,736
<b>03 Transfers</b>	<b>31,516,327</b>	<b>31,516,327</b>	<b>34,516,327</b>
01 Transfers	31,516,327	31,516,327	34,516,327
04 Support to Mining Bureaux	3,516,327	3,516,327	3,516,327
05 EITI	3,000,000	3,000,000	6,000,000
30 Mining Regulatory Commission	25,000,000	25,000,000	25,000,000
<b>04 Assets</b>	<b>1,606,001</b>	<b>510,000</b>	<b>737,031</b>
01 Non-Financial Assets (Capital Expenditure)	1,606,001	510,000	737,031
<b>Programme Total</b>	<b>49,648,222</b>	<b>53,776,092</b>	<b>67,129,780</b>

The summary estimates by economic classification shows that a total of K67.1 million has been allocated to the Mines Development and Management Programme. Of this amount, K22.5 million will be used on Personal Emoluments to facilitate for payment of salaries, K9.4 million on the Use of Goods and Services to support general operations, K34.5 million towards Transfers and K737,031 for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2110 Mines Development and Management</b>	<b>49,648,222</b>	<b>53,776,092</b>	<b>67,129,780</b>
001 Mines Licensing	7,018,628	7,397,478	9,117,281
002 Mines Standards and Regulation	42,629,594	46,378,614	58,012,499
<b>Programme Total</b>	<b>49,648,222</b>	<b>53,776,092</b>	<b>67,129,780</b>

The Mines Development and Management Programme has a total allocation of K67.1 million. Of this amount, K9.1 million has been allocated to the Mines Licensing Sub-programme which will cater for the e-payments licensing system whilst K58.0 million has been allocated to the Mines Standards and Regulation Sub-programme, which includes K25.0 million for the Mining Regulatory Commission.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Exploration and Mining licenses for small scale and large scale mines issued</b>					
01 Number of mineral processing licenses issued	20	75	20	90	90
<b>Compliance to mining regulations and standards for small and large scale mines inspected</b>					
01 Number of small scale mines inspected	580	169	200	215	200
02 Number of large scale mines inspected	35	36	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 2025

The Ministry has placed emphasis on promoting non-traditional minerals. In 2025, the Ministry has set a target to inspect 200 small scale mines and 35 large scale mines to ensure that they are complying with mining standards and regulations. Further, the Ministry will make efforts to promote minerals along the mining value chain such as gemstones and lithium as well as to digitise operations which will subsequently enhance revenue collection, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>47,140,997</b>	<b>67,840,489</b>	<b>70,081,560</b>
02 General Operations	47,140,997	67,840,489	70,081,560
<b>04 Assets</b>	<b>5,000,000</b>	<b>63,611,447</b>	<b>61,370,376</b>
01 Non-Financial Assets (Capital Expenditure)	5,000,000	63,611,447	61,370,376
<b>Programme Total</b>	<b>52,140,997</b>	<b>131,451,936</b>	<b>131,451,936</b>

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, K70.1 million has been allocated to the Use of Goods and Services to cater for general operations and the balance of K61.4 million has been allocated to the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2138 Mines Technical Services</b>	<b>52,140,997</b>	<b>131,451,936</b>	<b>131,451,936</b>
001 Mines Development Services	52,140,997	131,451,936	131,451,936
<b>Programme Total</b>	<b>52,140,997</b>	<b>131,451,936</b>	<b>131,451,936</b>

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 funds under this programme will be used to execute activities such as the formalisation of artisanal and small-scale miners by building capacity in them on sustainable mining techniques and by providing them with the equipment required to conduct mining activities. Further, the allocation under this programme will also cater for the establishment of a Gold Marketing Center which will provide a readily available market for artisanal and small-scale miners thereby strengthening the mining value chain.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Mining extension services offered</b>					
01 Number of artisanal and small scale mines provided with extension services	250	402	250	215	250
<b>Gold Marketing Center established</b>					
01 Number of Gold Marketing Centers established	-	-	-	-	1

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

\* Output Produced as at 30th June 2025

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 2025, the Ministry has set a target to provide extension services to 250 artisanal and small-scale miners. The Ministry will make efforts to enhance mining extension services. This will benefit women and youths by enabling them to set up cooperatives that will integrate them in the mineral value chain.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>850,000</b>	<b>1,750,000</b>	<b>510,000</b>
02 General Operations	850,000	1,750,000	510,000
<b>Programme Total</b>	<b>850,000</b>	<b>1,750,000</b>	<b>510,000</b>

The summary estimates by economic classification shows that a total of K510,000 has been allocated to the Petroleum Exploration Programme for the Use of Goods and Services to support general operations.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2139 Petroleum Exploration</b>	<b>850,000</b>	<b>1,750,000</b>	<b>510,000</b>
001 Petroleum Exploration and Regulation	850,000	1,750,000	510,000
<b>Programme Total</b>	<b>850,000</b>	<b>1,750,000</b>	<b>510,000</b>

The Petroleum Exploration Programme has a total allocation of K510,000 which will be expended under the Petroleum Exploration and Regulation Sub-programme. The allocation will be utilised to conduct inspections of petroleum exploration areas and short and long-term hydro carbon training. This will improve the capacity of the institution to monitor and regulate petroleum exploration so as to attract investment in the petroleum exploration sector.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Petroleum blocks inspected</b>					
01 Number of petroleum blocks inspected	4	4	5	2	3

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

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

\* Output Produced as at 30th June 2025

The Ministry has made strides in inspecting Petroleum Exploration Blocks. In 2025, the Ministry has set a target to inspect three (03) petroleum blocks. The Ministry will also develop its capacity to enhance Petroleum Exploration and Regulation activities which will subsequently lead to increased investment in the petroleum sub-sector for the benefit of 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>16,910,413</b>	<b>14,277,856</b>	<b>15,924,266</b>
01 Salaries	15,697,289	13,238,566	15,340,570
02 Other Emoluments	1,213,124	1,039,290	583,696
<b>02 Use of Goods and Services</b>	<b>11,488,332</b>	<b>14,298,198</b>	<b>28,667,036</b>
02 General Operations	11,488,332	14,298,198	28,667,036
13 Planning	1,693,333	1,954,928	4,150,000
<b>04 Assets</b>	<b>1,595,000</b>	<b>10,981,590</b>	<b>2,790,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,595,000	10,981,590	2,790,000
<b>Programme Total</b>	<b>29,993,745</b>	<b>39,557,644</b>	<b>47,381,302</b>

The summary estimates by economic classification shows that a total of K47.4 million has been allocated to the Management and Support Services Programme. Of this amount, K15.9 million has been allocated to Personal Emoluments for payment of salaries, K28.7 million for the Use of Goods and Services to support general operations and K2.8 million towards the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>29,993,745</b>	<b>39,557,644</b>	<b>47,381,302</b>
001 Executive Office Management	4,170,279	3,907,454	4,193,402
002 Human Resources Management and Administration	14,941,488	10,061,244	11,540,147
003 Financial Management - Accounting	3,917,568	4,725,929	6,760,786
004 Financial Management - Auditing	1,000,000	1,000,000	2,296,316
005 Procurement Management	350,000	300,000	620,000
006 Planning Policy and Coordination	3,774,410	17,683,017	19,344,107
008 Monitoring and Evaluation	1,840,000	1,880,000	2,626,544
<b>Programme Total</b>	<b>29,993,745</b>	<b>39,557,644</b>	<b>47,381,302</b>

The Management and Support Services Programme has a total allocation of K47.4 million. Of this amount, K4.2 million has been allocated towards the Executive Office Management Sub-programme whilst K11.5 million towards the Human Resource Management and Administration Sub-programme. Additionally, K6.8 million has been allocated towards Financial Management-Accounting Sub-programme, K2.3 million to the Financial Management-Auditing Sub-programme while K620,000 has been allocated to the Procurement Management Sub-programme. Further, K19.3 million has been allocated to the Planning Policy and Coordination Sub-programme to enhance the institutions policy framework. Furthermore, K2.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial Reports produced</b>					
01 Number of quarterly financial reports produced	4	4	4	2	4
<b>Procurement Plan implemented</b>					
01 Percentage of procured goods and services	100	100	100	40	100
<b>Policies and regulations reviewed</b>					
01 Number of policies formulated	4	4	4	4	4
02 Ministerial Reports produced	3	3	3	1	3
<b>Monitoring and Evaluation systems operationalized</b>					
01 Number of Monitoring and Evaluation visits undertaken	8	10	10	10	15

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

\* Output Produced as at 30th June 2025

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 in the 8NDP and Vision 2030.

**Head Total:****679,957,748**

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

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**1.0 MANDATE**

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

**2.0 STRATEGY**

The Ministry of Home Affairs and Internal Security is committed to ensuring robust internal security. To achieve this, the Ministry will focus on strengthening the legal framework, enhancing stakeholder collaboration, investing in human capital and infrastructure, optimising financial resources, and streamlining operational procedures. This will ultimately, improve service delivery and 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**

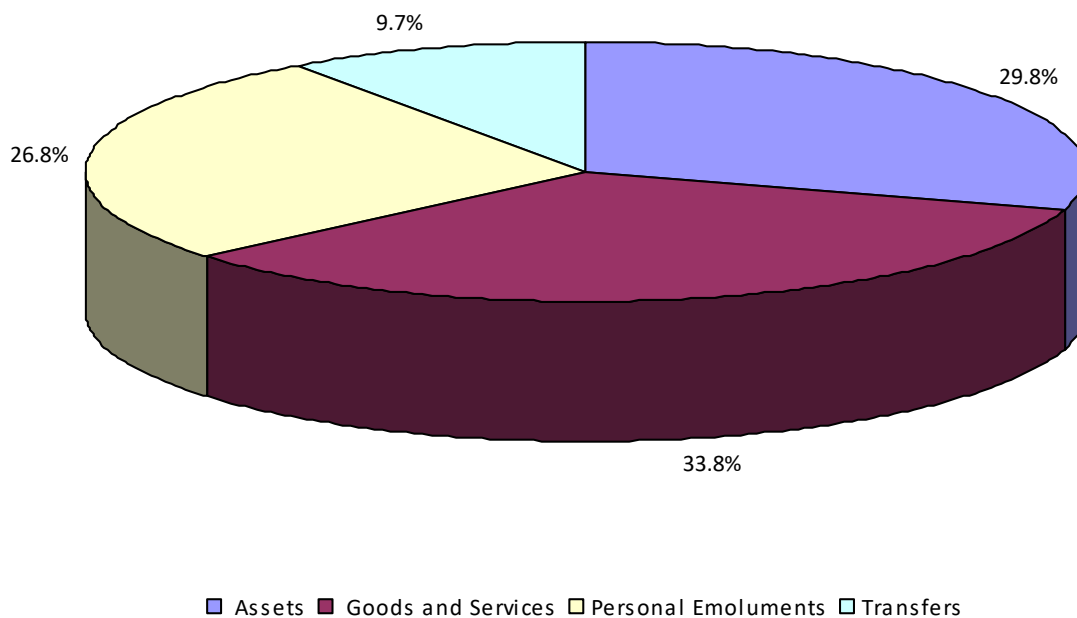
**4.0 BUDGET SUMMARY**

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 amounts to K551.0 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; the 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	102,890,908	116,339,909	147,509,902
22	Goods and Services	275,670,791	308,797,128	185,981,100
26	Transfers	17,706,087	43,824,522	53,227,016
31	Assets	28,788,365	79,812,066	164,283,585
	<b>Head Total</b>	<b>425,056,151</b>	<b>548,773,625</b>	<b>551,001,603</b>

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



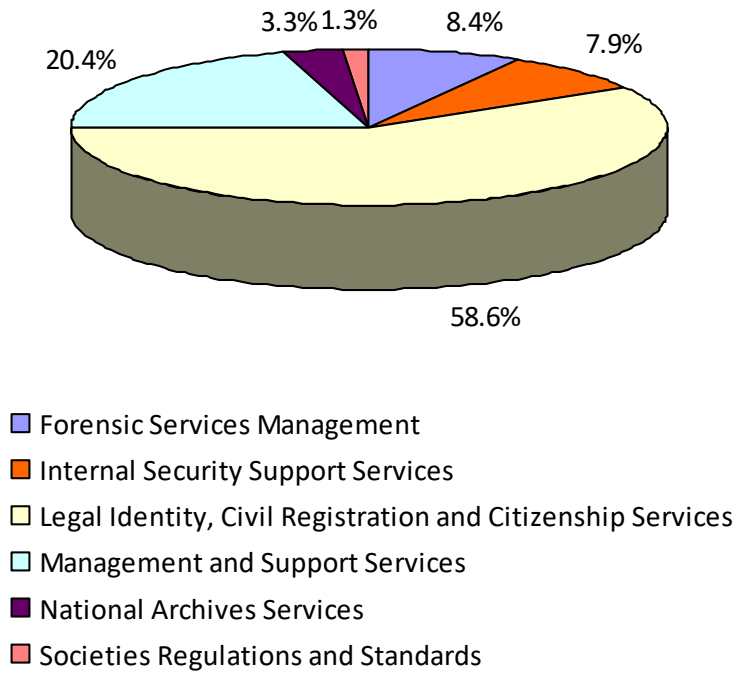
The summary of estimates by economic classification indicates that K147.5 million (26.8 percent) of the total budget for the Ministry of Home Affairs and Internal Security has been allocated to Personal Emoluments, K186.0 million (33.8 percent) will cater for the Use of Goods and Services, Transfers to Grant Aided Institutions have been allocated a total of K53.2 million (9.7 percent) and K164.3 million (29.8 percent) has been allocated towards acquisition of Assets.

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

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4176	Legal Identity, Civil Registration and Citizenship Services	275,526,906	328,500,529	323,006,106
4177	National Archives Services	12,705,026	17,333,858	18,088,096
4178	Societies Regulations and Standards	4,549,079	4,556,992	7,350,101
4179	Internal Security Support Services	36,488,813	36,373,062	43,573,996
4180	Forensic Services Management	-	28,733,863	46,514,918
4199	Management and Support Services	95,786,327	133,275,321	112,468,386
<b>Head Total</b>		<b>425,056,151</b>	<b>548,773,625</b>	<b>551,001,603</b>

**Figure 2: Budget Allocation by Programme**





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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4176 Legal Identity, Civil Registration and Citizenship Services</b>	<b>275,526,906</b>	<b>328,500,529</b>	<b>323,006,106</b>
001 Civil Registration Services	3,879,215	5,291,400	5,584,208
002 National Registration Services	241,495,772	287,763,752	258,457,757
003 Passports and Citizenship Services	6,250,589	8,467,855	12,208,345
004 Provincial Registration Administration	23,901,330	26,977,522	46,755,796
<b>4177 National Archives Services</b>	<b>12,705,026</b>	<b>17,333,858</b>	<b>18,088,096</b>
001 National Archives Services	10,379,181	13,001,513	12,968,926
002 Provincial Archives Administration	2,325,845	4,332,345	5,119,170
<b>4178 Societies Regulations and Standards</b>	<b>4,549,079</b>	<b>4,556,992</b>	<b>7,350,101</b>
001 Societies Regulations and Standards	4,549,079	4,556,992	7,350,101
<b>4179 Internal Security Support Services</b>	<b>36,488,813</b>	<b>36,373,062</b>	<b>43,573,996</b>
001 Police and Public Complaints Management	4,371,702	5,871,702	5,871,702
002 Anti-Terrorism and Non-proliferation Services	18,782,726	23,514,403	25,476,596
003 Parole Pardon Services	600,523	2,600,523	2,600,523
004 Forensic Management	12,733,862	-	-
005 Refugee and Asylum Management	-	4,386,434	4,386,434
006 Anti-Human Trafficking Services	-	-	5,238,741
<b>4180 Forensic Services Management</b>	<b>-</b>	<b>28,733,863</b>	<b>46,514,918</b>
001 Forensic Pathology Services	-	8,244,621	11,152,771
002 Forensic Standards and Regulations	-	6,244,621	15,647,115
003 Forensic Biometric Services	-	14,244,621	19,715,032
<b>4199 Management and Support Services</b>	<b>95,786,327</b>	<b>133,275,321</b>	<b>112,468,386</b>
001 Executive Office Management	5,241,156	9,241,156	6,180,219
002 Human Resources Management and Administration	40,127,949	56,422,068	39,991,866
003 Financial Management - Accounting	8,300,508	8,329,420	11,358,293
004 Financial Management - Auditing	3,469,288	5,117,051	5,544,458
005 Procurement Management	960,642	1,160,642	1,368,595
006 Planning Policy and Coordination	17,686,784	27,120,945	23,454,766
032 Infrastructure Development	20,000,000	25,884,039	24,570,189
<b>Head Total</b>	<b>425,056,151</b>	<b>548,773,625</b>	<b>551,001,603</b>

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a sum of K323.0 million (58.6 percent) representing the largest share of the Ministry's budget. Of this amount, K5.6 million has been allocated to the Civil Registration Services Sub-programme, K258.5 million towards the National Registration Services Sub-programme, K12.2 million towards the Passports and Citizenship Services Sub-programme, and K46.8 million towards the Provincial Registration Administration Sub-programme. A total of K18.1 million (3.3 percent) has been allocated to the National Archives Services. Of this amount, K13.0 million has been allocated towards the National Archives Services Sub-programme and K5.1 million has been allocated towards the Provincial Archives Administration Sub-Programme. The Societies Regulations and Standards programme and Sub-Programme has been allocated K7.4 million (1.3 percent).

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

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The Internal Security Support Services programme has been allocated a total of K43.6 million (7.9 percent). Of this amount, K5.9 million has been allocated to the Police and Public Complaints Management Sub-programme, K25.5 million the Anti-Terrorism and Non-proliferation Services Sub-programme, K2.6 million towards the Parole Pardon Services Sub-programme, K4.4 million has been allocated towards the Refugee and Asylum Management Sub-programme and K5.2 million has been allocated to the Anti-Human Trafficking Services Sub-programme.

The Forensic Services Management Programme has been allocated a total of K46.5 million (8.4 percent). Of this amount, the Forensic Pathology Services Sub-programme has been allocated K11.2 million, the Forensic Standards and Regulations Sub-programme has been allocated K15.6 million and the Forensic Biometric Services Sub-programme has been allocated K19.7 million.

The Management and Support Services Programme has been allocated a total of K112.5 million (20.4 Percent). Of this amount, the Executive Office Management Sub-Programme has been allocated K6.2 million, the Human Resources Management and Administration Sub-programme has been allocated K40.0 million, the Financial Management-Accounting Sub-programme has been allocated K11.4 million, the Financial Management-Auditing Sub-programme has been allocated K5.5 million, the Procurement Management Sub-Programme has been allocated K1.4 million, the Planning Policy and Coordination Sub-programme has been allocated K23.5 million and the Infrastructure Development Sub-Programme has been allocated K24.6 million.

**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 recording of vital events such as births, deaths and marriages.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>41,905,381</b>	<b>48,743,005</b>	<b>70,139,678</b>
01 Salaries	41,183,724	48,221,954	69,825,997
02 Other Emoluments	721,657	521,051	313,681
<b>02 Use of Goods and Services</b>	<b>229,170,544</b>	<b>245,270,998</b>	<b>121,476,032</b>
02 General Operations	229,170,544	245,270,998	121,476,032
15 Mobile Registration/INRIS	197,500,000	217,800,000	89,661,736
<b>04 Assets</b>	<b>4,450,981</b>	<b>34,486,526</b>	<b>131,390,396</b>
01 Non-Financial Assets (Capital Expenditure)	4,450,981	34,486,526	131,390,396
15 Mobile Registration/INRIS	2,500,000	32,200,000	128,138,264
<b>Programme Total</b>	<b>275,526,906</b>	<b>328,500,529</b>	<b>323,006,106</b>

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a total of K323.0 million. Of this amount, K70.1 million has been allocated towards Personal Emoluments, K121.5 million has been earmarked for Use of Goods and Services (Operational Expenses) and K131.4 million has been allocated towards acquisition of Assets. Notable allocation under this programme includes, K217.8 million (K89.7 million Use of Goods and Services, and K128.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4176 Legal Identity, Civil Registration and Citizenship Services</b>	<b>275,526,906</b>	<b>328,500,529</b>	<b>323,006,106</b>
001 Civil Registration Services	3,879,215	5,291,400	5,584,208
002 National Registration Services	241,495,772	287,763,752	258,457,757
003 Passports and Citizenship Services	6,250,589	8,467,855	12,208,345
004 Provincial Registration Administration	23,901,330	26,977,522	46,755,796
<b>Programme Total</b>	<b>275,526,906</b>	<b>328,500,529</b>	<b>323,006,106</b>

The Legal Identity, Civil Registration and Citizenship Services Programme has been allocated a total of K323.0 million. Of this amount, K5.6 million has been allocated to the Civil Registration Services Sub-programme; K258.5 million towards the National Registration Services Sub-programme, K12.2 million towards the Passports and Citizenship Services Sub-programme; and K46.8 million towards the 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 to eligible applicants. Further, the Ministry will continue with the process of citizens' registration throughout the country, by conducting mobile registration and enhancing the implementation of the 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 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Civil Status Certified</b>					
01 Number of vital events registered	100,000	115,000	150,000	70,192	120,000
<b>Eligible persons enrolled on INRIS</b>					
01 Proportion of eligible persons enrolled on the INRIS	-	-	60	8	10
<b>Non-Tax Revenue collection (NRCs)</b>					
01 Total non-tax revenue collected	1,500,220	1,690,768	1,000,000	1,030,777	2,164,361
<b>Citizenship to eligible clients granted</b>					
01 Proportion of eligible clients granted Zambian Citizenship	75	80	80	80	60
<b>Non-Tax Revenue collection (Passports)</b>					
01 Total non-tax revenue collected	33,000,000	46,288,222	36,000,000	23,778,670	49,935,211
<b>NRCs Issued</b>					
01 Proportion of NRCs issued to eligible persons	85	95	60	85	95
<b>Passports to Citizens Issued</b>					
01 Proportion of Passports issued to citizens within 14 days	90	94	95	84	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 2025

In 2025, the Ministry will facilitate enrolment of 10 percent of the eligible population on the Integrated National Registration Information System (INRIS) and will ensure that 95 percent of passports are issued within 14 working days to eligible applicants. In addition, 60 percent of the eligible persons will be granted citizenship. Further, it is envisaged that a total of 120,000 vital events including births and marriages will be enumerated. On the revenue front, the Ministry will implore strategic measure such as digitalisation to enhance revenue collection.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>7,754,119</b>	<b>10,483,951</b>	<b>8,979,616</b>
01 Salaries	7,631,183	10,483,951	8,979,616
02 Other Emoluments	122,936	-	-
<b>02 Use of Goods and Services</b>	<b>4,791,966</b>	<b>4,617,907</b>	<b>6,176,480</b>
02 General Operations	4,791,966	4,617,907	6,176,480
<b>03 Transfers</b>	<b>-</b>	<b>2,232,000</b>	<b>2,232,000</b>
01 Transfers	-	2,232,000	2,232,000
15 Local Authority District Archives Services	-	2,232,000	2,232,000
<b>04 Assets</b>	<b>158,941</b>	<b>-</b>	<b>700,000</b>
01 Non-Financial Assets (Capital Expenditure)	158,941	-	700,000
<b>Programme Total</b>	<b>12,705,026</b>	<b>17,333,858</b>	<b>18,088,096</b>

The National Archives Services Programme has been allocated a total of K18.1 million. Of this amount, K9.0 million has been allocated to Personal Emoluments and K6.2 million has been allocated towards Use of Goods and Services, K2.2 million is earmarked as Transfers to Local Authorities for the devolved functions (District Archives) and K700,000 has been allocated towards acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4177 National Archives Services</b>	<b>12,705,026</b>	<b>17,333,858</b>	<b>18,088,096</b>
001 National Archives Services	10,379,181	13,001,513	12,968,926
002 Provincial Archives Administration	2,325,845	4,332,345	5,119,170
<b>Programme Total</b>	<b>12,705,026</b>	<b>17,333,858</b>	<b>18,088,096</b>

The National Archives Services Programme has been allocated a total of K18.1 million. Of this amount, K13.0 million has been allocated to the National Archives Services Sub-programme and K5.1 million has been allocated towards the Provincial Archives Administration Sub-programme. Under this program, the National Archives will continue to play a crucial role in preserving Zambia's history and heritage. By ensuring the safekeeping, preservation, and proper management of public records, the National Archives will contribute to the nation's understanding of its past and inform its future. The Ministry will continue to support district archives and invest in infrastructure improvements, such as installing cooling systems to enhance document preservation. These efforts will contribute to the preservation of Zambia's history and heritage for future generations. By effectively fulfilling these responsibilities, the National Archives will help ensure that Zambia's rich history and cultural heritage are preserved for

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Number of legal deposits increased</b>					
01 Number of National Bibliography Printed	60	60	60	-	60
02 Proportion of printed publications deposited	80	80	85	50	85
<b>National Records Preserved</b>					
01 Proportion of National Records Preserved	100	100	100	100	100
<b>Documents of national interest archived</b>					
01 Proportion of targeted documents of national interest archived	80	80	80	100	80
<b>Periodicals Registered</b>					
01 Proportion of Periodicals Registered	80	80	85	85	85
<b>Non-Tax Revenue collection</b>					
01 Total non-tax revenue collected	35,000	79,900	55,000	40,248	55,000
<b>Documents of national interest processed</b>					
01 Proportion of documents of national interest processed	-	-	80	100	72

**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 2025

In 2025, the National Archives plans to print 60 copies of the National Bibliography to publicise the list of Zambian publications. Additionally, 85 percent of publications will be deposited following sensitization programs in all the ten provinces. The National Archives will also preserve 100 percent of national records by repairing damaged documents and ensuring that 80 percent of targeted documents of National Interest are archived after appraisal.

Furthermore, 85 percent of periodicals will be registered after being scrutinised to ensure compliance with all requirements, and 72 percent of documents of national interest will be processed. The National Archives will also continue to collect non-tax revenue to contribute to the Treasury.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,777,663</b>	<b>1,955,429</b>	<b>2,607,272</b>
01 Salaries	1,777,663	1,955,429	2,607,272
<b>02 Use of Goods and Services</b>	<b>2,771,416</b>	<b>2,601,563</b>	<b>3,542,829</b>
02 General Operations	2,771,416	2,601,563	3,542,829
<b>04 Assets</b>	-	-	<b>1,200,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	1,200,000
<b>Programme Total</b>	<b>4,549,079</b>	<b>4,556,992</b>	<b>7,350,101</b>

The Societies Regulations and Standards Programme has been allocated a total of K7.4 million. Of this amount, K2.6 million has been allocated to Personal Emoluments, K3.5 million has been allocated towards Use of Goods and Services and K1.2 million has been earmarked towards acquisition of assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4178 Societies Regulations and Standards</b>	<b>4,549,079</b>	<b>4,556,992</b>	<b>7,350,101</b>
001 Societies Regulations and Standards	4,549,079	4,556,992	7,350,101
<b>Programme Total</b>	<b>4,549,079</b>	<b>4,556,992</b>	<b>7,350,101</b>

The Societies Regulations and Standards Programme has been allocated a total of K7.4 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Civil Societies Registered</b>					
01 Number of Societies Registered	2,000	2,400	3,500	756	2,500
<b>Civil Societies Regulated</b>					
01 Number of sensitisation programmes conducted	70	16	75	8	75
02 Proportion of Societies operating legally	60	60	60	50	50
<b>Non-Tax Revenue collection</b>					
01 Total non-tax revenue collected	-	-	-	-	10,500,000

**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 2025

In 2025, the Ministry, through the Registrar of Societies, will ensure that 2,500 societies are registered and will inspect at least 50 percent of existing societies to assess their legal operations. Additionally, 75 sensitisation meetings will be conducted in all 10 provinces to raise 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,285,662</b>	<b>13,017,337</b>	<b>16,550,803</b>
01 Salaries	11,285,662	13,017,337	16,550,803
<b>02 Use of Goods and Services</b>	<b>5,620,614</b>	<b>9,755,565</b>	<b>12,464,534</b>
02 General Operations	5,620,614	9,755,565	12,464,534
<b>03 Transfers</b>	<b>17,706,087</b>	<b>12,858,659</b>	<b>12,858,659</b>
01 Transfers	17,706,087	12,858,659	12,858,659
01 Commission for Refugees	-	4,386,434	4,386,434
04 National Forensic Authority	12,733,862	-	-
06 Police Public Complaints Commission	4,371,702	5,871,702	5,871,702
08 Parole Board	600,523	2,600,523	2,600,523
<b>04 Assets</b>	<b>1,876,450</b>	<b>741,501</b>	<b>1,700,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,876,450	741,501	1,700,000
<b>Programme Total</b>	<b>36,488,813</b>	<b>36,373,062</b>	<b>43,573,996</b>

The Internal Security Support Services Programme has been allocated a total of K43.6 million. Of this amount, K16.6 million has been allocated to Personal Emoluments, K12.5 million towards Use of Goods and Services, K12.9 million towards Transfers to Grant Aided Institutions and K1.7 million has been allocated towards 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4179 Internal Security Support Services</b>	<b>36,488,813</b>	<b>36,373,062</b>	<b>43,573,996</b>
001 Police and Public Complaints Management	4,371,702	5,871,702	5,871,702
002 Anti-Terrorism and Non-proliferation Services	18,782,726	23,514,403	25,476,596
003 Parole Pardon Services	600,523	2,600,523	2,600,523
004 Forensic Management	12,733,862	-	-
005 Refugee and Asylum Management	-	4,386,434	4,386,434
006 Anti-Human Trafficking Services	-	-	5,238,741
<b>Programme Total</b>	<b>36,488,813</b>	<b>36,373,062</b>	<b>43,573,996</b>

The Internal Security Support Services Programme has been allocated a total of K43.6 million. Of this amount, K5.9 million has been allocated to the Police and Public Complaints Management Sub-programme to manage and investigate complaints against Police Officers' misconduct as they execute their duties. Priority will be given to addressing complaints against police officers' actions which may result into serious injuries or deaths of the victim.

The Anti-Terrorism and Non-proliferation Services Sub-programme has been allocated a total of K25.5 million, this amount will be used to detect and combat terrorism activities. The 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. A total of K4.4 million, has been allocated towards the Refugees and Asylum Management Sub-programme to take care of refugees across all the refugees' camps in the country. Further, a total of K5.2 has been allocated to the Anti-Human Trafficking Services.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public Complaints Managed</b>					
01 Proportion of complaints resolved	80	100	85	100	85
<b>Anti-Terrorism and Non-proliferation incidences managed</b>					
01 Proportion of Anti-Terrorism incidences Managed	70	80	75	100	75
02 Proportion of Non-Proliferation incidences Managed	70	70	75	100	75
03 Number of Chemical Biological Radiological Nuclear explosion (CBRNe) inspections conducted	-	-	20	8	25
<b>Parole Services Provided</b>					
01 Proportion of eligible inmates accessing parole services	75	75	75	38	70
<b>Refugee and Asylum Services managed</b>					
01 Proportion of Refugees protected	100	100	100	100	100
02 Proportion of Refugees Granted legal status	100	80	80	50	80
<b>Human Trafficking operations conducted</b>					
01 Proportion of Human Trafficking operations conducted	-	-	-	-	50

**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 2025

In 2025, the Police Complaints Commission will continue investigating and aims to resolve 85 percent of complaints against police officers. The Anti-Terrorism Centre will strive to manage 75 percent of anti-terrorism and non-proliferation incidents nationwide. Additionally, the Ministry will ensure that 70 percent of eligible inmates have access to parole services.

The Commission of Refugees targets to eliminate illegal immigration entries and exits by 100 percent. To achieve this, the institution will continue investing in ICT infrastructure to enhance information management. The Anti-Human Trafficking Department aims to reduce human trafficking incidents by 75 percent this will be achieved by conducting 50 operations.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>8,378,561</b>
01 Salaries	-	-	8,378,561
<b>03 Transfers</b>	-	<b>28,733,863</b>	<b>38,136,357</b>
01 Transfers	-	28,733,863	38,136,357
01 National Forensic Authority	-	6,244,621	15,647,115
02 Office of the State Forensic Pathologist	-	8,244,621	8,244,621
03 National Forensic Sciences and Biometrics	-	14,244,621	14,244,621
<b>Programme Total</b>	-	<b>28,733,863</b>	<b>46,514,918</b>

The Forensic Services Management Programme has been allocated a total of K46.5 million. Of this amount, K8.4 million has been allocated to Personal Emoluments and K38.1 million has been allocated towards transfers to Forensic Authority, Office of the State Forensic Pathologist and National Forensic Sciences and Biometrics.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4180 Forensic Services Management</b>	-	<b>28,733,863</b>	<b>46,514,918</b>
001 Forensic Pathology Services	-	8,244,621	11,152,771
002 Forensic Standards and Regulations	-	6,244,621	15,647,115
003 Forensic Biometric Services	-	14,244,621	19,715,032
<b>Programme Total</b>	-	<b>28,733,863</b>	<b>46,514,918</b>

The Forensic Services Management Programme has been allocated a total of K46.5 million. Of this amount, K11.2 million has been allocated to the Forensic Pathology Services Sub-programme, K15.6 million towards the Forensic Standards and Regulations Sub-programme and a total of K19.7 million towards the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Forensic Pathology Services Provided</b>					
01 Proportion of forensic postmortem examinations conducted	-	-	70	100	97
<b>Forensic Pathology Services Regulated</b>					
01 Number of forensic pathology facilities regulated	-	-	3	5	5
<b>Forensic Services Regulated</b>					
01 Proportion of forensic science institutions regulated	-	-	5	5	50
02 Number of sensitisation programmes conducted	-	-	-	-	4
<b>Forensic Science and Biometric Services Provided</b>					
01 Proportion of cases adjudicated with forensic evidence	-	-	10	15	10
02 Proportion of forensic casework samples received from law enforcement and state institutions analysed	-	-	15	100	30

**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 2025

In 2025, the National Forensic Science and Biometrics Department (NFBSD) will prioritize examining forensic casework samples for all law enforcement agencies and state institutions to bolster criminal investigations. The department will also focus on procuring specialized forensic equipment to enhance service delivery. It is anticipated that 30 percent of casework samples received will be analysed, and the department will begin populating the CODIS DNA database. Additionally, the Office of the State Forensic Pathologist will aim to provide 97 percent coverage for all forensic post-mortem examinations requested by the Zambia Police Service and the Coroner. Further, the National Forensic Authority (NFA) will regulate 50 percent of forensic science institutions and 50 percent of forensic pathology facilities to ensure compliance with standards and guidelines. The NFA will also conduct 4 public sensitisation campaigns to raise public awareness about forensic services in the country.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>40,168,083</b>	<b>42,140,187</b>	<b>40,853,972</b>
01 Salaries	38,288,793	40,765,333	39,743,266
02 Other Emoluments	1,879,290	1,374,854	1,110,706
<b>02 Use of Goods and Services</b>	<b>33,316,251</b>	<b>46,551,095</b>	<b>42,321,225</b>
02 General Operations	33,316,251	46,551,095	42,321,225
<b>04 Assets</b>	<b>22,301,993</b>	<b>44,584,039</b>	<b>29,293,189</b>
01 Non-Financial Assets (Capital Expenditure)	22,301,993	44,584,039	29,293,189
<b>Programme Total</b>	<b>95,786,327</b>	<b>133,275,321</b>	<b>112,468,386</b>

Summary of estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K112.5 million. Of this amount, K40.9 million has been allocated towards Personal Emoluments, K42.3 million towards Use of Goods and Services and K29.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>95,786,327</b>	<b>133,275,321</b>	<b>112,468,386</b>
001 Executive Office Management	5,241,156	9,241,156	6,180,219
002 Human Resources Management and Administration	40,127,949	56,422,068	39,991,866
003 Financial Management - Accounting	8,300,508	8,329,420	11,358,293
004 Financial Management - Auditing	3,469,288	5,117,051	5,544,458
005 Procurement Management	960,642	1,160,642	1,368,595
006 Planning Policy and Coordination	17,686,784	27,120,945	23,454,766
032 Infrastructure Development	20,000,000	25,884,039	24,570,189
<b>Programme Total</b>	<b>95,786,327</b>	<b>133,275,321</b>	<b>112,468,386</b>

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 K112.5 million. Of this amount K6.2 million has been allocated to the Executive Office Management Sub-programme to ensure effective and efficient operation of the Minister's and Permanent Secretaries' offices. The Human Resources and Administration Sub-programme has been allocated K40.0 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 K11.4 million has been allocated to the Financial Management - Accounting Sub-programme. The Sub-programme will focus on preparation of institutional monthly, quarterly and annual financial reports. The Financial Management-Auditing Sub-programme has also been allocated a total of K5.5 million, this amount will be channelled towards improving risk management and internal controls. The Procurement Management Sub-programme has been allocated a total of K1.4 million to facilitate acquisition of goods and services, and assets for the Ministry. Further, a total of K23.5 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. Lastly, the Infrastructure Development Sub-programme has been allocated a total of K24.6 million to rehabilitate and construct office blocks and housing units.



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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Number of Government Vehicles maintained</b>					
01 Number of Government Vehicles maintained	38	38	40	35	35
<b>Staff Capacity Built</b>					
01 Proportion of Officers Trained	60	60	70	35	50
<b>Procurement Plan Developed</b>					
01 Annual procurement plan in place	1	1	1	1	1
<b>Office Blocks Constructed</b>					
01 Number of Office Blocks Constructed	4	4	3	1	9
<b>Institutional Financial Statements prepared timely</b>					
01 Institutional Financial Statements prepared timely	4	2	4	2	4
<b>Quarterly Audit Reports Produced</b>					
01 Number of Audit Reports Produced	4	2	4	2	4
02 Number of Payroll Audits Reports Produced	-	-	-	-	4
<b>Legislation Reviewed</b>					
01 Proportion of targeted policies and legislation Reviewed	80	90	85	100	75
<b>Ministerial Annual Report Produced</b>					
01 Ministerial Annual Report Produced	1	1	1	1	1
<b>Parliamentary Business Coordinated</b>					
01 Proportion of Parliamentary Responses	100	100	100	100	100
02 Proportion of Cabinet Memorandum	100	100	100	100	100
<b>Infrastructure constructed</b>					
01 Number of Infrastructure constructed	-	-	-	-	5
<b>Infrastructure rehabilitated</b>					
01 Number of Infrastructure rehabilitated	-	-	-	-	4
<b>Ministerial ICT Equipment Maintained</b>					
01 Proportion of ICT Equipments Maintained	60	70	85	100	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 2025

In 2025, the Ministry will maintain its fleet, targeting 35 motor vehicles. Quarterly internal audits and audit committee meetings will be held, leading to the production of 4 audit reports and 4 financial reports. Under Planning, Policy, and Coordination, the Ministry will review 75 percent of policies and legislation and coordinate all ministerial programs and projects. This will enhance the legal framework and service delivery.

Additionally, the Ministry will continue to effectively and efficiently serve Parliament and Cabinet by providing timely and relevant information for decision-making. To demonstrate accountability and responsible resource management, the 2024 Annual Report will be produced. The Ministry will also construct 5 new infrastructures and rehabilitate 4 existing office buildings.

**Head Total:****551,001,603**

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

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**1.0 MANDATE**

Prevent and control illegal cultivation, production, trafficking and abuse of narcotic drugs, psychotropic substances, 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**

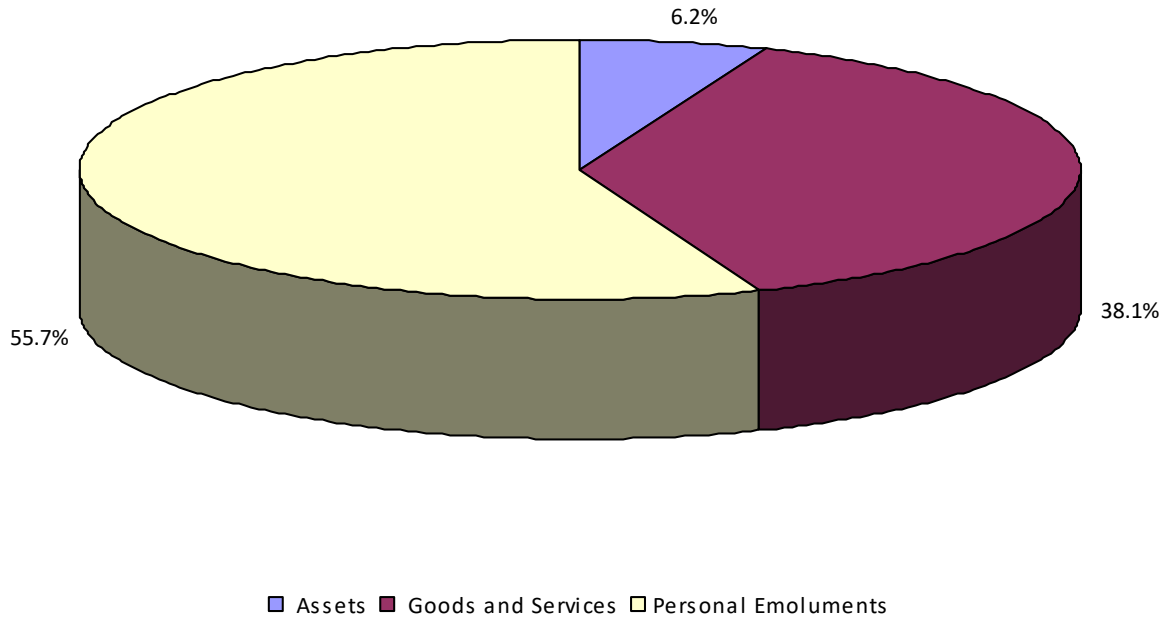
**4.0 BUDGET SUMMARY**

The Drug Enforcement Commission will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2025 total estimate of expenditure for the Commission is K229.3 million. The allocation will enable the Commission to 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	100,755,242	101,411,211	127,720,965
22	Goods and Services	67,268,759	71,568,189	87,284,211
31	Assets	21,000,000	17,100,000	14,281,244
	<b>Head Total</b>	<b>189,024,001</b>	<b>190,079,400</b>	<b>229,286,420</b>

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



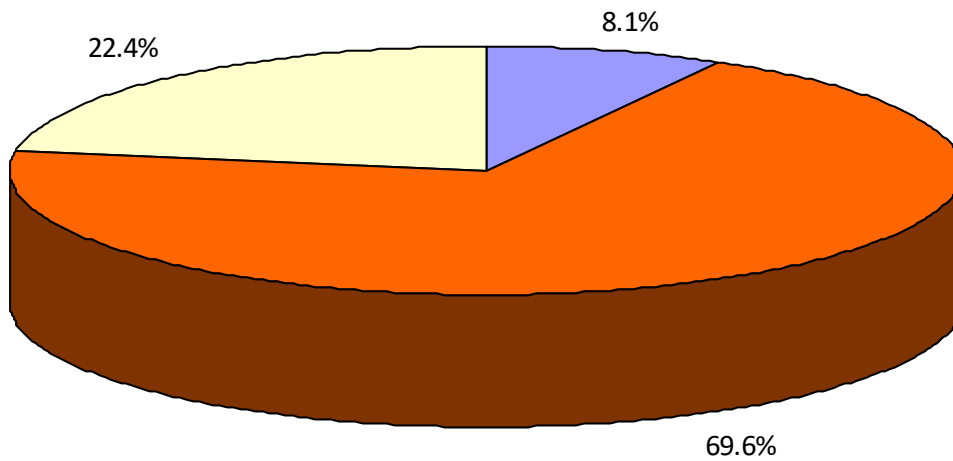
The summary estimates by economic classification for the Drug Enforcement Commission shows that K127.7 million (55.7 percent) of the Commission’s budget has been allocated to Personal Emoluments for payment of salaries, K87.3 million (38.1 percent) towards the Use of Goods and Services to ensure the effective implementation of programmes, while K14.3 million (6.2 percent) has been allocated towards Assets.

**HEAD 16 DRUG ENFORCEMENT COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4173	Drug and Psychotropic Substance Control	95,244,218	121,191,909	159,473,173
4174	Anti-Money Laundering	12,407,136	15,891,901	18,480,570
4199	Management and Support Services	81,372,647	52,995,590	51,332,677
<b>Head Total</b>		<b>189,024,001</b>	<b>190,079,400</b>	<b>229,286,420</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4173 Drug and Psychotropic Substance Control</b>	<b>95,244,218</b>	<b>121,191,909</b>	<b>159,473,173</b>
001 Drug and Psychotropic Substance Abuse Prevention	1,046,101	1,146,100	1,006,100
002 Drug and Psychotropic Substance Use Rehabilitation	710,000	710,000	750,000
003 Drug and Psychotropic Substance Detection and Identification	86,631,335	111,979,029	148,710,597
004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	1,402,871	1,602,870	1,602,868
005 Provincial Drug and Substance Investigations	3,320,721	3,620,720	5,918,131
006 Drug and Psychotropic Substance Investigations	2,133,190	2,133,190	1,485,477
<b>4174 Anti-Money Laundering</b>	<b>12,407,136</b>	<b>15,891,901</b>	<b>18,480,570</b>
001 Money laundering Prevention	1,043,000	1,043,000	1,043,000
002 Money laundering Investigations	11,056,966	14,441,731	17,030,400
003 Provincial Anti Money Laundering	307,170	407,170	407,170
<b>4199 Management and Support Services</b>	<b>81,372,647</b>	<b>52,995,590</b>	<b>51,332,677</b>
001 Executive Office Management	884,200	884,200	584,200
002 Human Resources Management and Administration	62,082,157	33,290,218	40,370,038
003 Financial Management - Accounting	1,487,557	1,802,439	2,145,970
004 Financial Management - Auditing	140,000	140,000	140,000
005 Procurement Management	15,287,900	15,287,900	7,001,636
006 Planning Policy and Coordination	1,490,833	1,590,833	1,090,833
<b>Head Total</b>	<b>189,024,001</b>	<b>190,079,400</b>	<b>229,286,420</b>

The Commission's budget allocation by Programme and Sub-programme amounts to K229.3 million. Of this amount, K159.5 million (69.6 percent) has been allocated to the Drug and Psychotropic Substance Control Programme which has further been broken down into six (06) Sub-programmes. The Anti-Money Laundering Programme, consisting of three (03) Sub-programmes, has been allocated K18.5 million (8.1 percent) while the Management and Support Services Programme which has six (06) Sub-programmes has been allocated K51.3 million (22.4 percent) to support the Commission with general operations.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>51,334,416</b>	<b>72,622,677</b>	<b>90,880,851</b>
01 Salaries	51,334,416	71,393,206	90,880,851
02 Other Emoluments	-	1,229,471	-
<b>02 Use of Goods and Services</b>	<b>42,909,802</b>	<b>46,969,232</b>	<b>67,692,322</b>
02 General Operations	42,909,802	46,969,232	67,692,322
<b>04 Assets</b>	<b>1,000,000</b>	<b>1,600,000</b>	<b>900,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,000,000	1,600,000	900,000
<b>Programme Total</b>	<b>95,244,218</b>	<b>121,191,909</b>	<b>159,473,173</b>

The budget summary by economic classification shows that the Drug and Psychotropic Substance Control Programme has been allocated K159.5 million. Of this amount, K90.9 million has been earmarked for Personal Emoluments, K67.7 million for the Use of Goods and Services and K900,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4173 Drug and Psychotropic Substance Control</b>	<b>95,244,218</b>	<b>121,191,909</b>	<b>159,473,173</b>
001 Drug and Psychotropic Substance Abuse Prevention	1,046,101	1,146,100	1,006,100
002 Drug and Psychotropic Substance Use Rehabilitation	710,000	710,000	750,000
003 Drug and Psychotropic Substance Detection and Identification	86,631,335	111,979,029	148,710,597
004 Provincial Drug and Psychotropic Substance Use Rehabilitation and Prevention	1,402,871	1,602,870	1,602,868
005 Provincial Drug and Substance Investigations	3,320,721	3,620,720	5,918,131
006 Drug and Psychotropic Substance Investigations	2,133,190	2,133,190	1,485,477
<b>Programme Total</b>	<b>95,244,218</b>	<b>121,191,909</b>	<b>159,473,173</b>

The Commission has allocated K159.5 million to implement the Drug and Psychotropic Substance Control Programme. From this amount, K1.0 million has been dedicated to the Drug and Psychotropic Substance Abuse Prevention Sub-programme, focusing on reducing drug abuse, particularly among youths, which continues to pose a significant threat to public health and national security. Additionally, K750,000 has been set aside for the Drug and Psychotropic Substance Use Rehabilitation Sub-programme to enhance counselling, treatment, and rehabilitation services for individuals struggling with drug dependence.

A significant allocation of K148.7 million has been apportioned to the Drug and Psychotropic Substance Detection and Identification Sub-programme, aimed at improving the quality of intelligence gathering to ensure well-investigated cases. Furthermore, K1.6 million has been allocated to the Provincial Drug and Psychotropic Substance Use, Rehabilitation, and Prevention Sub-programme to address drug abuse at the provincial level. The Provincial Drug and Substance Investigations Sub-programme has received K5.9 million, while K1.5 million has been earmarked for the Drug and Psychotropic Substance Investigations Sub-programme to strengthen investigation efforts nationwide.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Drug and substance abuse prevention activities implemented</b>					
01 Proportion of drug prevention training activities undertaken	25	100	25	100	25
02 Number of IEC materials produced and distributed annually	15,000	7,283	15,000	1,894	15,000
03 Percentage increase in drug prevention awareness activities conducted annually	5	14	5	47	5
<b>Drug dependent persons rehabilitated</b>					
01 Percentage of drug dependent persons completing the counselling programme weaned annually	10	21	10	16	10
<b>Drug trafficking groups/cartels destabilised</b>					
01 Percentage of identified drug trafficking groups/cartels destabilised annually	75	55	75	37	75
<b>Drug and Psychotropic substance cases investigated</b>					
01 Percentage commencement of investigations in reported cases	90	84	90	84	90
02 Percentage of cases concluded against investigated	85	95	85	86	85

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

\* Output Produced as at 30th June 2025

The Commission aims to reduce drug-related crimes, raise awareness through drug prevention activities, and offer counselling and rehabilitation services to individuals struggling with drug dependence nationwide. This will be accomplished by dismantling 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 (IEC) materials focused on 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,906,966</b>	<b>8,291,731</b>	<b>10,380,400</b>
01 Salaries	4,906,966	8,154,523	10,380,400
02 Other Emoluments	-	137,208	-
<b>02 Use of Goods and Services</b>	<b>7,500,170</b>	<b>7,600,170</b>	<b>8,100,170</b>
02 General Operations	7,500,170	7,600,170	8,100,170
<b>Programme Total</b>	<b>12,407,136</b>	<b>15,891,901</b>	<b>18,480,570</b>

The Anti-Money Laundering Programme has been allocated a total of K18.5 million. Of this allocation, K10.4 million will be spent on Personal Emoluments and K8.1 million for the Use of Goods and Services to support the programme's general operations.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4174 Anti-Money Laundering</b>	<b>12,407,136</b>	<b>15,891,901</b>	<b>18,480,570</b>
001 Money laundering Prevention	1,043,000	1,043,000	1,043,000
002 Money laundering Investigations	11,056,966	14,441,731	17,030,400
003 Provincial Anti Money Laundering	307,170	407,170	407,170
<b>Programme Total</b>	<b>12,407,136</b>	<b>15,891,901</b>	<b>18,480,570</b>

The Commission, through the Anti-Money Laundering Programme with an allocation of K18.5 million, will focus on investigating money laundering and other financial crimes. Of this amount, K1.0 million has been directed to the Money Laundering Prevention Sub-programme, K17.0 million has been apportioned to the Money Laundering Investigations Sub-programme, and K407,170 to the Provincial Anti-Money Laundering Sub-programme. These resources will be used to strengthen financial investigations, enhance asset recovery efforts as well as reduce and prevent financial crimes.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Training requests in asset recovery</b>					
01 Percentage of training requests in asset recovery attended to	100	100	100	100	100
<b>Money Laundering cases investigated</b>					
01 Percentage commencement of investigations in reported Money Laundering cases annually	90	100	90	100	90
02 Percentage of money laundering cases concluded annually	40	35	40	12	40
03 Percentage of money laundering dockets accepted for prosecution by NPA	80	74	80	73	80

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

\* Output Produced as at 30th June 2025

The Anti-Money Laundering Programme aims to improve prevention and investigation mechanisms, as well as enhance asset recovery efforts. In 2025, the Commission targets to commence 90 percent investigations in reported money laundering cases, respond to all training requests from stakeholder organizations related to asset recovery, and conclude 40 percent of 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>44,513,860</b>	<b>20,496,803</b>	<b>26,459,714</b>
01 Salaries	44,513,860	19,875,027	25,300,157
02 Other Emoluments	-	621,776	1,159,557
<b>02 Use of Goods and Services</b>	<b>15,758,787</b>	<b>15,898,787</b>	<b>7,635,983</b>
02 General Operations	15,758,787	15,898,787	7,635,983
<b>04 Assets</b>	<b>20,000,000</b>	<b>15,500,000</b>	<b>13,381,244</b>
01 Non-Financial Assets (Capital Expenditure)	20,000,000	15,500,000	13,381,244
<b>05 Liabilities</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>3,855,736</b>
01 Outstanding Bills	1,100,000	1,100,000	3,855,736
<b>Programme Total</b>	<b>81,372,647</b>	<b>52,995,590</b>	<b>51,332,677</b>

The Management and Support Services Programme has been allocated a total of K51.3 million. Of this amount, K26.5 million is earmarked for Personal Emoluments, K7.6 million for the Use of Goods and Services, K13.4 million for the acquisition of Assets and K3.9 million for the payment of Liabilities.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>81,372,647</b>	<b>52,995,590</b>	<b>51,332,677</b>
001 Executive Office Management	884,200	884,200	584,200
002 Human Resources Management and Administration	62,082,157	33,290,218	40,370,038
003 Financial Management - Accounting	1,487,557	1,802,439	2,145,970
004 Financial Management - Auditing	140,000	140,000	140,000
005 Procurement Management	15,287,900	15,287,900	7,001,636
006 Planning Policy and Coordination	1,490,833	1,590,833	1,090,833
<b>Programme Total</b>	<b>81,372,647</b>	<b>52,995,590</b>	<b>51,332,677</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K51.3 million. Of this allocation, K584,200 has been apportioned to the Executive Office Management Sub-programme, K40.4 million towards the Human Resource Management and Administration Sub-programme while K2.1 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, K7.0 million towards the Procurement Management Sub-programme and K1.1 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Progress report produced</b>					
01 Number of quarterly institutional progress reports produced	4	4	4	2	4
<b>Annual report produced</b>					
01 Number of annual reports produced annually	1	1	1	1	1
<b>Staff satisfaction and performance levels improved</b>					
01 Percentage of staff appraised scoring on target annually	85	91	85	-	85
<b>Transparency and accountability improved</b>					
01 Number of quarterly internal audit reports produced	4	2	4	2	4
02 Number of financial reports prepared annually	1	1	1	-	1
<b>Procurement plan produced</b>					
01 Number of procurement plan developed	1	1	1	1	1
02 Number of compliance inspections conducted	4	2	4	-	4
<b>Policies developed</b>					
01 Number of Policies developed annually	1	1	1	1	1
<b>Legislation reviewed</b>					
01 Number of pieces of legislation reviewed annually	1	1	1	1	1
<b>Financial Resources Managed</b>					
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 2025

The Management and Support Services Programme is focused on achieving administrative excellence by enhancing accountability, efficiency, performance, staff satisfaction, and service coverage. Through this programme, the Commission aims to prepare 1 annual financial report, produce 4 quarterly institutional progress reports, and generate 4 internal audit reports.

**Head Total:****229,286,420**

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION**

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**1.0 MANDATE**

Implement Zambia's Foreign Policy and facilitate Government's interaction with the International Community for advancing 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**

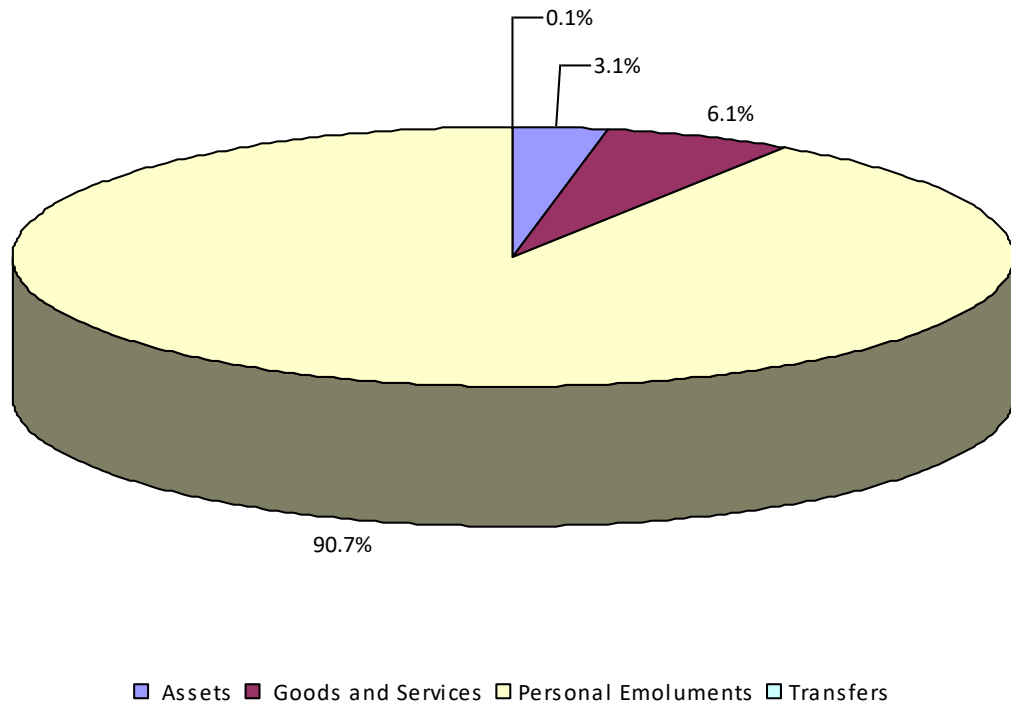
**4.0 BUDGET SUMMARY**

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 2025 Budget estimates for the Ministry stands at K2.1 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	1,293,593,362	1,303,069,204	1,928,020,684
22	Goods and Services	196,942,277	144,105,722	130,123,095
26	Transfers	1,706,661	1,706,661	1,706,661
31	Assets	-	70,662,135	65,099,588
	<b>Head Total</b>	<b>1,492,242,300</b>	<b>1,519,543,722</b>	<b>2,124,950,028</b>

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



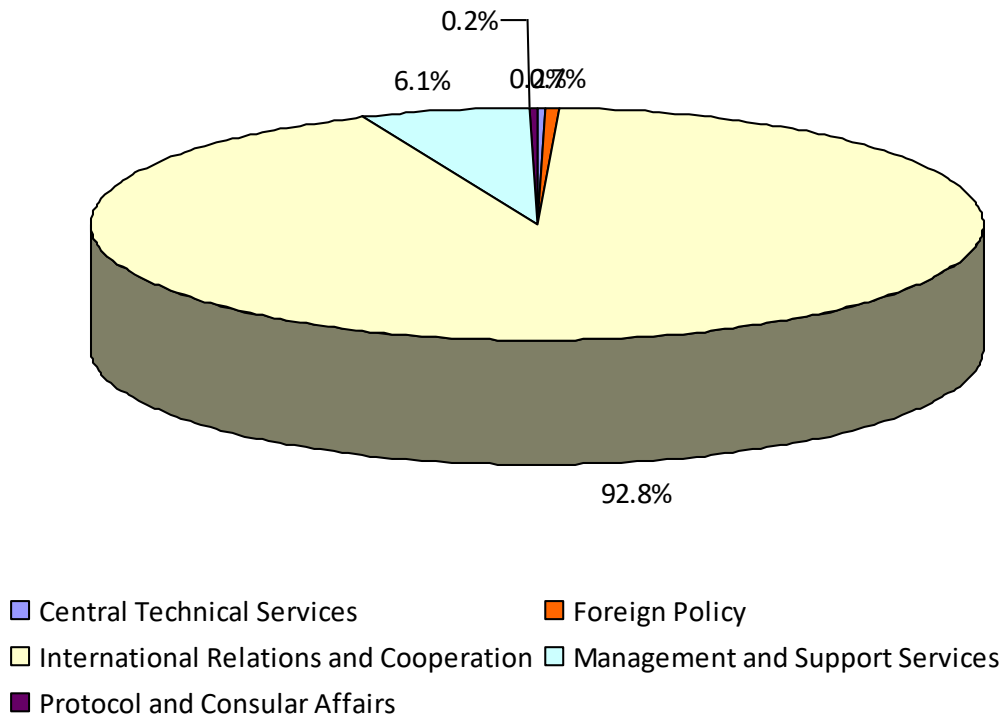
The Budget allocation by economic classification shows that K2.1 billion (90.7 percent), has been allocated for Personal Emoluments including overseas allowances for officers in Missions Abroad, K130.1 million (6.1 percent) has been allocated to the Use of Goods and Services while K1.7 million (0.1 percent) has been allocated to Transfers and K65.1 million (3.1 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3435	Foreign Policy	11,582,178	23,166,546	14,437,734
3436	International Relations and Cooperation	1,338,415,463	1,340,112,538	1,971,770,209
3438	Protocol and Consular Affairs	3,449,260	5,938,233	4,749,416
3459	Central Technical Services	3,612,471	3,954,938	3,876,525
3499	Management and Support Services	135,182,928	146,371,467	130,116,144
	<b>Head Total</b>	<b>1,492,242,300</b>	<b>1,519,543,722</b>	<b>2,124,950,028</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3435 Foreign Policy</b>	<b>11,582,178</b>	<b>23,166,546</b>	<b>14,437,734</b>
001 Public Diplomacy	7,836,336	19,398,657	14,437,734
002 Economic Diplomacy	3,745,842	3,767,889	-
<b>3436 International Relations and Cooperation</b>	<b>1,338,415,463</b>	<b>1,340,112,538</b>	<b>1,971,770,209</b>
001 International Organisation and Cooperation	6,137,562	1,241,852	3,722,544
002 Development Cooperation	331,532	1,178,887	2,343,464
003 Regional Integration	75,848	847,260	6,306,842
004 Great Lakes Regional Cooperation	768,954	1,048,677	2,086,685
008 Missions Abroad Economic and Political Cooperation	1,263,101,567	1,265,259,705	1,893,050,180
009 Missions Abroad- Infrastructure Maintenance	68,000,000	70,536,157	64,260,494
<b>3438 Protocol and Consular Affairs</b>	<b>3,449,260</b>	<b>5,938,233</b>	<b>4,749,416</b>
002 Protocol Services	3,141,924	5,478,168	188,901
003 Consular Services	307,336	460,065	4,560,515
<b>3459 Central Technical Services</b>	<b>3,612,471</b>	<b>3,954,938</b>	<b>3,876,525</b>
001 Diplomatic Training and Mentorship	1,706,661	1,706,661	1,706,661
002 Mine Risk Education	1,689,810	1,935,799	1,953,864
003 Demining Services	216,000	312,478	216,000
<b>3499 Management and Support Services</b>	<b>135,182,928</b>	<b>146,371,467</b>	<b>130,116,144</b>
001 Executive Office Management	829,144	1,160,802	661,805
002 Human Resources and Administration	16,999,093	24,092,481	18,930,895
003 Financial Management- Accounting	3,312,550	4,793,353	4,310,884
004 Financial Management-Auditing	384,160	1,410,775	674,722
005 Procurement Management	179,696	359,392	762,688
006 Planning, Policy and Coordination	828,487	2,742,445	859,165
008 Missions Abroad - Transport and Logistics Services	100,000,000	100,000,000	100,000,000
009 Missions Abroad Management and Support Services	12,363,864	10,979,772	3,619,464
027 Legal Services	128,342	359,672	133,094
039 Specialised Communications Services	157,592	472,775	163,427
<b>Head Total</b>	<b>1,492,242,300</b>	<b>1,519,543,722</b>	<b>2,124,950,028</b>

The budget allocation by Programme and Sub-programme shows that the Foreign Policy Programme has been allocated K14.4 million (0.7 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 K2.0 billion (92.8 percent). The Protocol and Consular Affairs Programme, which has two (02) Sub-programmes has been allocated K4.8 million (0.2 percent).

Further, the Central Technical Services Programme, which has three (03) Sub-programmes has been allocated K3.9 million (0.2 percent). The Management and Support Services Programme which has ten (10) Sub-programmes has been allocated K130.1 million (6.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>7,896,329</b>	<b>8,393,949</b>	<b>5,197,844</b>
01 Salaries	7,896,329	8,393,949	5,197,844
<b>02 Use of Goods and Services</b>	<b>3,685,849</b>	<b>14,247,897</b>	<b>9,239,890</b>
02 General Operations	3,685,849	14,247,897	9,239,890
<b>04 Assets</b>	-	<b>524,700</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	524,700	-
<b>Programme Total</b>	<b>11,582,178</b>	<b>23,166,546</b>	<b>14,437,734</b>

The Programme summary estimates by economic classification indicates that the Foreign Policy Programme has been allocated K14.4 million. Of this amount, K5.2 million has been allocated for Personal Emoluments while K9.2 million has been allocated for the Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3435 Foreign Policy</b>	<b>11,582,178</b>	<b>23,166,546</b>	<b>14,437,734</b>
001 Public Diplomacy	7,836,336	19,398,657	14,437,734
002 Economic Diplomacy	3,745,842	3,767,889	-
<b>Programme Total</b>	<b>11,582,178</b>	<b>23,166,546</b>	<b>14,437,734</b>

The Foreign Policy Programme has been allocated K14.4 million. The funds will cater for the Public Diplomacy Sub-programme to effectively implement the policies aimed at safeguarding and protecting Zambia's interests. 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Zambia's sovereignty and territorial integrity preserved</b>					
01 Number of engagements on territorial integrity conducted	4	2	4	2	2
<b>Political consultations facilitated</b>					
01 Number of political consultations held	10	2	10	5	5
<b>Multilateral engagements facilitated</b>					
01 Number of regional meetings facilitated	6	2	7	3	4
<b>Observer electoral missions facilitated</b>					
01 Number of observer electoral missions facilitated	2	1	3	3	3
<b>Engagement with the diplomatic corps accredited to Zambia increased</b>					
01 Number of initiatives with the Diplomatic Corps made	3	-	4	2	2
<b>Zambia's engagement in regional peace and security initiatives increased</b>					
01 Number of initiatives in regional peace and security made	5	1	4	2	2
<b>Diaspora engagement facilitated</b>					
01 Number of meetings with the private sector and other stakeholders on implementation of the diaspora policy	4	1	4	2	2
02 Number of sensitisation clinics with the diaspora on the implementation of the diaspora policy	4	1	4	2	2
<b>Depository on geo-economic interest developed</b>					
01 Depository on geo-economic interest developed	1	-	1	1	1
<b>Economic diplomacy fora held</b>					
01 Number of economic diplomacy fora held	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 2025

The Ministry will continue to promote Public diplomacy and targets to facilitate 4 engagements on territorial integrity through interaction with the international community. This is in order to preserve Zambia's sovereign territorial integrity. The Ministry targets to facilitate 5 political consultations in 2025. In addition, the Ministry will facilitate 5 political consultation meetings with the international community. A total of 4 multilateral engagements will be facilitated and 3 electoral observer missions will be facilitated while 2 engagements with the diplomatic corps accredited to Zambia will be undertaken.

Further, the Ministry will engage in 2 regional peace and security initiatives and facilitate 2 meetings with the private sector and other stakeholders on the implementation of the Diaspora policy, as well as facilitation of 2 sensitisation clinics with the diaspora on the implementation of the Diaspora Policy.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,263,648,193</b>	<b>1,265,863,726</b>	<b>1,897,788,840</b>
01 Salaries	38,634,346	49,076,493	60,713,895
02 Other Emoluments	1,225,013,847	1,216,787,233	1,837,074,945
03 Overseas allowances	1,225,013,847	1,216,787,233	1,837,074,945
<b>02 Use of Goods and Services</b>	<b>74,767,270</b>	<b>14,681,916</b>	<b>19,587,579</b>
02 General Operations	74,767,270	14,681,916	19,587,579
<b>04 Assets</b>	-	<b>59,566,896</b>	<b>54,393,790</b>
01 Non-Financial Assets (Capital Expenditure)	-	59,566,896	54,393,790
<b>Programme Total</b>	<b>1,338,415,463</b>	<b>1,340,112,538</b>	<b>1,971,770,209</b>

A total estimate of K2.0 billion has been allocated to International Relations and Cooperation Programme. Of this amount, K1.9 billion will be applied on Personal Emoluments, including payment of overseas allowances. An allocation of K19.6 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. An allocation of K54.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3436 International Relations and Cooperation</b>	<b>1,338,415,463</b>	<b>1,340,112,538</b>	<b>1,971,770,209</b>
001 International Organisation and Cooperation	6,137,562	1,241,852	3,722,544
002 Development Cooperation	331,532	1,178,887	2,343,464
003 Regional Integration	75,848	847,260	6,306,842
004 Great Lakes Regional Cooperation	768,954	1,048,677	2,086,685
008 Missions Abroad Economic and Political Cooperation	1,263,101,567	1,265,259,705	1,893,050,180
009 Missions Abroad- Infrastructure Maintenance	68,000,000	70,536,157	64,260,494
<b>Programme Total</b>	<b>1,338,415,463</b>	<b>1,340,112,538</b>	<b>1,971,770,209</b>

The International Relations and Cooperation Programme has been allocated K2.0 billion. Of this amount, K3.7 million will be used on International Organisations and Cooperation to coordinate strategic relations and alliances at regional, international and global level through bilateral and multilateral engagements in national interest.

Additionally, an allocation of K2.3 million will cater for Development Cooperation Sub-programme. Regional Integration Sub-programme has been allocated K6.3 million to be used on regional integration activities. An allocation of K2.1 million will be used for Great Lakes Regional Cooperation Sub-programme to promote regional cooperation as well as Regional Oversight Mechanism (ROM) of the Peace and Security and Cooperation (PSC). The Missions Abroad Economic and Political Cooperation Sub-programme has been allocated K1.9 billion to ensure that the Ministry's mandate is met. The Mission Abroad -Infrastructure Maintenance Sub-programme has been allocated K64.3 million for maintenance of properties in the foreign missions.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>International meetings participated in</b>					
01 Number of International treaties facilitated.	-	2	2	2	2
<b>International meetings facilitated</b>					
01 Number of meetings facilitated	10	-	10	4	5
<b>Foreign candidatures processed</b>					
01 Proportion of foreign candidatures processed	500	50	100	100	100
<b>International treaties ratifications facilitated</b>					
01 Number of international treaties ratified	2	-	2	2	2
<b>Zambian candidatures presented</b>					
01 Number of candidatures presented	2	1	2	1	2
<b>Development cooperation agreements signed</b>					
01 Number of agreements signed	5	2	5	3	3
<b>Development cooperation meetings held</b>					
01 Number of development cooperation meetings held	4	2	5	3	3
<b>Joint Permanent Commissions (JPCs) undertaken</b>					
01 Number of Joint Permanent Commissions (JPCs) undertaken	2	-	3	3	3
<b>Global strategic partnerships undertaken</b>					
01 Number of global strategic partnerships undertaken	8	8	10	5	5
<b>High level engagements facilitated</b>					
01 Number of High Level Engagements facilitated	10	5	10	4	5
<b>Cooperating partners engaged for financing</b>					
01 Number of Cooperating partners engaged for financing	5	1	5	2	3
<b>Twinning partnerships facilitated</b>					
01 Number of twinning partnerships facilitated	2	-	2	2	2
<b>Projects facilitated</b>					
01 Number of Projects under Regional Indicative Strategic Development Plan (RISDP) implemented	5	2	4	2	2
<b>Trade &amp; Investment requests from Missions facilitated</b>					
01 Number of Trade & Investment requests from Missions facilitated	6	1	5	2	3
<b>Regional engagements facilitated</b>					
01 Number of meetings facilitated	5	3	5	2	3
<b>Projects with regional dimension implemented</b>					
01 Number of projects with regional dimension implemented	7	2	7	3	4
<b>Regional cooperation engagements coordinated</b>					
01 Number of regional cooperation engagements coordinated	4	2	5	2	3
<b>Regional cooperation engagements facilitated</b>					
01 Number of regional cooperation engagements facilitated	4	2	5	3	3
<b>Regional cooperation engagements participated</b>					
01 Number of Regional Cooperation engagements participated	1	-	1	1	1
<b>Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation (PSC) framework for the DRC and the region attended</b>					
01 Number of Regional Oversight Mechanism (ROM) of the Peace, Security and Cooperation(PSC) Framework for the DRC and the Region attended	3	-	2	2	2
<b>International Conference on Great Lakes on the Regional (ICGLR) Summits Attended</b>					
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**

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**Executive Authority:** Minister of Foreign Affairs and International Cooperation

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

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\* Output Produced as at 30th June 2025

Under this Programme, the Ministry will facilitate 2 International treaties and 10 international meetings 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 requests 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,040,593</b>	<b>5,216,098</b>	<b>4,360,515</b>
01 Salaries	3,040,593	5,216,098	4,360,515
<b>02 Use of Goods and Services</b>	<b>408,667</b>	<b>722,135</b>	<b>288,901</b>
02 General Operations	408,667	722,135	288,901
<b>04 Assets</b>	-	-	<b>100,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	100,000
<b>Programme Total</b>	<b>3,449,260</b>	<b>5,938,233</b>	<b>4,749,416</b>

The Programme summary estimates by economic classification indicates that the Protocol and Consular Affairs Programme has an allocation of K4.7 million. Of this amount, K4.4 million has been allocated to Personal Emoluments and K288,901 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. Further, K100,000 has been allocated for the acquisition of assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3438 Protocol and Consular Affairs</b>	<b>3,449,260</b>	<b>5,938,233</b>	<b>4,749,416</b>
002 Protocol Services	3,141,924	5,478,168	188,901
003 Consular Services	307,336	460,065	4,560,515
<b>Programme Total</b>	<b>3,449,260</b>	<b>5,938,233</b>	<b>4,749,416</b>

The Protocol and Consular Affairs Programme has been allocated K4.7 million. Of this amount, K188,901 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 K4.6 million 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Protocol services provided</b>					
01 Percentage of VVIP and VIP visits provided with protocol services	100	50	100	100	100
<b>Consular Service Provided</b>					
01 Percentage of visa application attended to	100	50	100	100	100
02 Percentage of Consular matters resolved	100	50	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 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,459,892</b>	<b>1,613,175</b>	<b>1,745,514</b>
01 Salaries	1,459,892	1,613,175	1,745,514
<b>02 Use of Goods and Services</b>	<b>445,918</b>	<b>635,102</b>	<b>424,350</b>
02 General Operations	445,918	635,102	424,350
<b>03 Transfers</b>	<b>1,706,661</b>	<b>1,706,661</b>	<b>1,706,661</b>
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
<b>Programme Total</b>	<b>3,612,471</b>	<b>3,954,938</b>	<b>3,876,525</b>

The Programme summary estimates by economic classification indicates that the Central Technical Services has been allocated K3.9 million. Of this amount, K1.7 million has been allocated to Personal Emoluments. The Use of Goods and Services has been allocated K424,350 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3459 Central Technical Services</b>	<b>3,612,471</b>	<b>3,954,938</b>	<b>3,876,525</b>
001 Diplomatic Training and Mentorship	1,706,661	1,706,661	1,706,661
002 Mine Risk Education	1,689,810	1,935,799	1,953,864
003 Demining Services	216,000	312,478	216,000
<b>Programme Total</b>	<b>3,612,471</b>	<b>3,954,938</b>	<b>3,876,525</b>

The Central Technical Services Programme has been allocated K3.9 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 Sub-programme has been allocated K2.0 million. Additionally, Demining Services Sub-programme has been allocated K216,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Training in international relations and diplomacy accessed</b>					
01 Number of officials trained in international relations and diplomacy	200	200	200	150	100
<b>Landmine contaminated areas sensitised to surrounding community</b>					
01 Number of landmine contaminated areas sensitised to the surrounding community	4	4	4	2	2
<b>Reports on the presence of Explosive Remnants of Wars (ERWs) attended to</b>					
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 2025

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 100 students in Diplomacy and International Relations. This will enhance skills in International Relations and Diplomacy.

In addition, 2 sensitisation programmes will be conducted in landmine contaminated areas in order to advance behavioural change of people living in the areas. Further, demining services will respond promptly 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,548,355</b>	<b>21,982,256</b>	<b>18,927,971</b>
01 Salaries	15,559,631	20,354,245	18,927,971
02 Other Emoluments	1,988,724	1,628,011	-
<b>02 Use of Goods and Services</b>	<b>117,534,573</b>	<b>113,818,672</b>	<b>100,582,375</b>
02 General Operations	117,534,573	113,818,672	100,582,375
<b>04 Assets</b>	-	<b>10,570,539</b>	<b>10,605,798</b>
01 Non-Financial Assets (Capital Expenditure)	-	10,570,539	10,605,798
<b>05 Liabilities</b>	<b>100,000</b>	-	-
01 Outstanding Bills	100,000	-	-
<b>Programme Total</b>	<b>135,182,928</b>	<b>146,371,467</b>	<b>130,116,144</b>

The summary budget estimates by economic classification shows that K18.9 million has been allocated to Personal Emoluments, K100.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>135,182,928</b>	<b>146,371,467</b>	<b>130,116,144</b>
001 Executive Office Management	829,144	1,160,802	661,805
002 Human Resources and Administration	16,999,093	24,092,481	18,930,895
003 Financial Management- Accounting	3,312,550	4,793,353	4,310,884
004 Financial Management-Auditing	384,160	1,410,775	674,722
005 Procurement Management	179,696	359,392	762,688
006 Planning, Policy and Coordination	828,487	2,742,445	859,165
008 Missions Abroad - Transport and Logistics Services	100,000,000	100,000,000	100,000,000
009 Missions Abroad Management and Support Services	12,363,864	10,979,772	3,619,464
027 Legal Services	128,342	359,672	133,094
039 Specialised Communications Services	157,592	472,775	163,427
<b>Programme Total</b>	<b>135,182,928</b>	<b>146,371,467</b>	<b>130,116,144</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K130.1 million. Of this allocation, Executive Office Management Sub-programme has been allocated K661,805; Human Resources and Administration Sub-programme has been allocated K18.9 million; Financial Management -Accounting Sub-programme has been allocated K4.3 million; Financial Management – Auditing Sub-programme has been allocated K674,722; Procurement Management Sub-programme has been allocated K762,688; Planning, Policy and Coordination Sub-programme has been allocated K859,166; 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 K3.6 million; Legal Services Sub-programme has been allocated K133,094 while Specialised Communications Services Sub-programme has been allocated K163,427.

**HEAD 17 MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human Resource Trained</b>					
01 Number of capacity building trainings held	4	2	4	1	1
<b>Foreign service regulations and conditions of service revised</b>					
01 Number of foreign service regulations revised	1	1	1	1	1
<b>Audit reports produced</b>					
01 Number of audit reports produced	8	4	8	4	4
<b>Quarterly audit committee meetings held</b>					
01 Number of quarterly budget performance reports produced	4	2	4	2	2
<b>Procurement plan produced</b>					
01 Procurement plan put in place	1	1	1	-	-
<b>Policies Reviewed</b>					
01 Number of policies reviewed	2	2	2	1	1
<b>Management and Information System implemented</b>					
01 Number of Functional Management Information System implemented	1	1	1	-	-
<b>Monitoring and Evaluation exercises conducted</b>					
01 Number of Monitoring and Evaluation exercises conducted	5	4	5	2	3
<b>National and legal documents authenticated</b>					
01 Percentage of national and legal documents authenticated	100	50	100	50	100
<b>Legislative documents reviewed</b>					
01 Number of legislative documents reviewed	1	1	1	1	1
<b>Diplomatic mail/bags secured and conveyed</b>					
01 Percentage of diplomatic mails safely delivered	100	50	100	50	100
02 Percentage of diplomatic luggage safely delivered	100	50	100	50	100
<b>Financial Statements Prepared</b>					
01 Number of Institutional financial reports prepared	4	4	4	4	4
<b>Debt and Revenue collection reports produced quarterly</b>					
01 Number of Debt and Revenue collection reports	4	2	4	4	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 2025

Through this programme, the Ministry targets to conduct 1 capacity building training and revised the foreign service regulations and conditions of service. A total of 4 audit reports will be produced and 4 quarterly Audit Committee meetings will be held and reports produced. In addition, a total of 4 quarterly budget performance report will be produced and 1 policy will be reviewed by the Ministry. In order to monitor the progress on the programmes, 3 monitoring and evaluation exercise will be conducted.

Further, all national and legal documents will be authenticated and legislative documents will be reviewed. The ministry will ensure that all diplomatic emails and luggages are safely delivered. A total of 4 institutional financial reports will be prepared as well as 4 debt and revenue collection reports.

**Head Total:****2,124,950,028**

**HEAD 18 JUDICIARY**

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**1.0 MANDATE**

Hear civil and criminal matters, and matters relating to, and in respect of the Constitution. This is in accordance with Articles 118 and 119 of the Constitution of Zambia (Amendment) Act No. 2 of 2016.

**2.0 STRATEGY**

The Judiciary shall undertake its mandate through resolving disputes between individuals, and between individuals and the state, and shall interpret the Constitution and the Laws of 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**

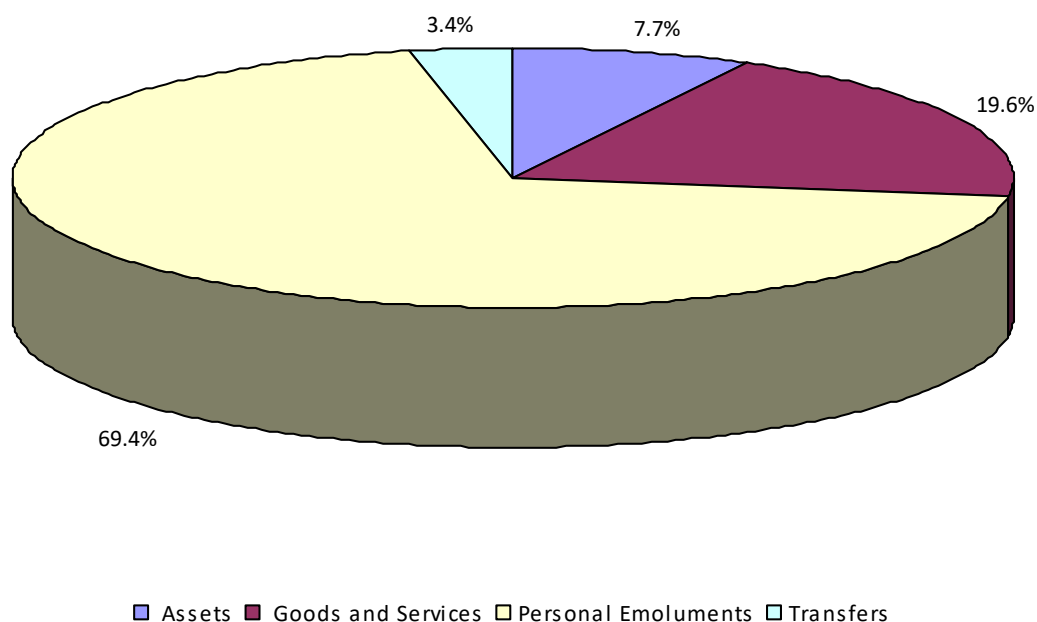
**4.0 BUDGET SUMMARY**

The Judiciary will continue pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total budget estimates of expenditure for the Judiciary amounts to K927.1 million. The Judiciary will fulfil its mandate and strategic objectives through the implementation of four (04) programmes namely; Adjudication Services, Legal and Law Reporting, Judicial Enforcement and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	496,165,515	584,132,945	643,216,615
22	Goods and Services	163,939,837	224,769,210	181,796,215
26	Transfers	5,583,832	9,583,832	31,083,832
31	Assets	73,256,533	72,211,834	70,958,392
	<b>Head Total</b>	<b>738,945,717</b>	<b>890,697,821</b>	<b>927,055,054</b>

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



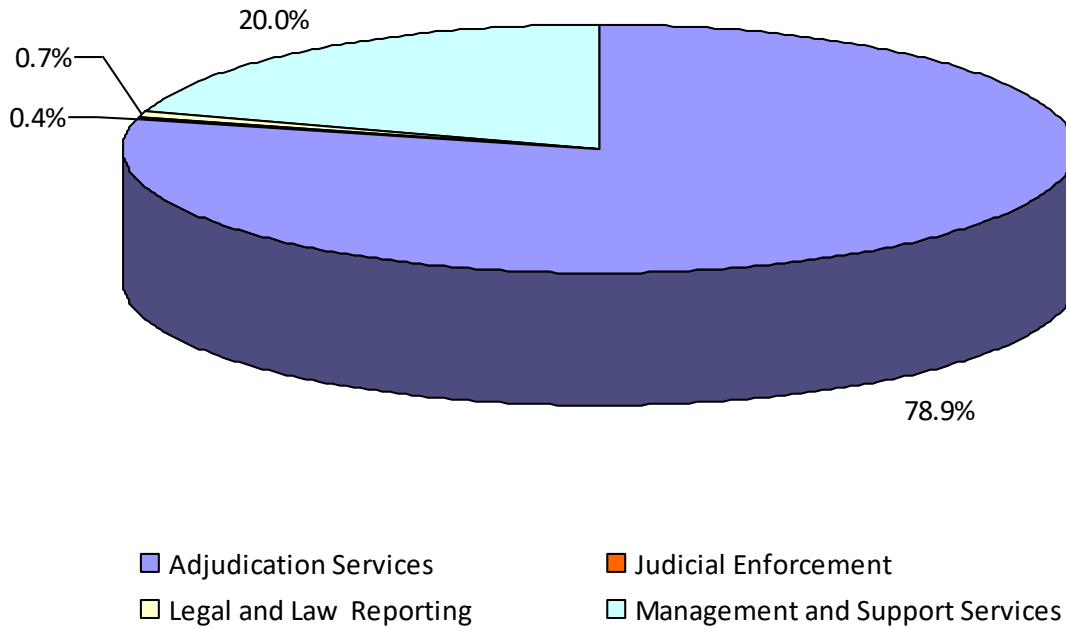
The summary of estimates by economic classification shows that K643.2 million (69.4 percent) has been allocated to Personal Emoluments, K181.8 million (19.6 percent) has been allocated to Use of Goods and Services, K31.1 million (3.4 percent) has been earmarked as Transfers to Grant Aided Institutions and Assets have been allocated K71.0 million (7.7 percent). Notable increment in the allocation to Personal Emoluments from K584.1 million in 2024 to K643.2 million in 2025 is explained by the provision that has been made available to cater for newly appointed judges, judges support staff and wage award.

**HEAD 18 JUDICIARY**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4158	Adjudication Services	583,445,071	723,441,471	731,121,319
4159	Legal and Law Reporting	2,500,000	6,500,000	6,500,000
4160	Judicial Enforcement	2,838,202	3,439,150	3,853,857
4199	Management and Support Services	150,162,444	157,317,200	185,579,878
<b>Head Total</b>		<b>738,945,717</b>	<b>890,697,821</b>	<b>927,055,054</b>

**Figure 2: Budget Allocation by Programme**





**HEAD 18 JUDICIARY****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4158 Adjudication Services</b>	<b>583,445,071</b>	<b>723,441,471</b>	<b>731,121,319</b>
001 Final Non - Constitutional Adjudication	75,868,285	97,558,288	103,626,127
002 Final Constitutional Adjudication	22,644,710	33,453,123	33,650,012
003 Upper Intermediate Adjudication	18,508,862	22,131,813	22,578,311
004 Lower Intermediate Adjudication	75,283,453	147,280,509	111,384,916
005 First Level Adjudication	126,767,796	126,043,167	134,524,589
006 Customary Law Adjudication	211,004,846	237,965,522	267,030,636
007 Small Commercial Claims Adjudication	2,911,928	3,333,743	3,705,308
008 Infrastructure Development	50,455,191	55,675,306	54,621,420
<b>4159 Legal and Law Reporting</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
001 Legal and Law Reporting	2,500,000	6,500,000	6,500,000
<b>4160 Judicial Enforcement</b>	<b>2,838,202</b>	<b>3,439,150</b>	<b>3,853,857</b>
001 Judicial Enforcement	2,838,202	3,439,150	3,853,857
<b>4199 Management and Support Services</b>	<b>150,162,444</b>	<b>157,317,200</b>	<b>185,579,878</b>
001 Executive Office Management	619,558	1,386,895	1,401,743
002 Human Resources and Administration	89,872,466	97,965,208	125,522,828
003 Financial Management - Accounting	7,748,476	8,711,354	9,509,841
004 Financial Management - Auditing	624,634	615,115	621,700
005 Procurement Management	2,996,051	2,950,391	2,981,978
006 Planning, Policy Coordination and Information Management	11,224,323	8,611,301	8,464,852
045 Judiciary Logistic Support Services	37,076,936	37,076,936	37,076,936
<b>Head Total</b>	<b>738,945,717</b>	<b>890,697,821</b>	<b>927,055,054</b>

The Adjudication Services Programme has been allocated a total of K731.1 million (78.9 percent) representing the largest share of the Judiciary's budget. Of this amount, K103.6 million has been allocated to the Final-Non-Constitutional Sub-programme, K33.7 million has been allocated to the Final Constitutional Adjudication Sub-programme, K22.6 million has been allocated to the Upper Intermediate Adjudication Sub-programme, K111.4 million has been allocated to the Lower Intermediate Adjudication Sub-programme, K134.5 million has been allocated to the First Level Adjudication Sub-programme, K267.0 million has been allocated to Customary Law Adjudication Sub-programme, K3.7 million has been allocated to Small Commercial Claims Adjudication, K54.6 million has been allocated to the Infrastructure Development Sub-programme. These funds will be used to 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 and Sub-programme to facilitate the operations of the Council for Law Reporting. Further, the Judicial Enforcement Programme has been allocated a total of K3.9 million (0.4 percent) to facilitate the operation of the Sheriffs as they execute court orders.

The Management and Support Services Programme has been allocated a total of K185.6 million (20.0 percent) to manage and facilitate operations of the Judiciary. Of this amount, K1.4 million has been allocated to the Executive Office Management Sub-programme, K125.5 million has been allocated to the Human Resource and Administration Sub-programme, K9.5 million has been allocated to the

**HEAD 18 JUDICIARY**

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Financial Management-Accounting Sub-programme, K621,700 has been allocated to the Financial Management -Audit Sub-programme, K3.0 million has been allocated to the Procurement Management Sub-programme, K8.5 million has been allocated to the Planning, Policy Coordination and Information Management Sub-programme and K37.1 million has been allocated to the Judiciary Logistic Support Services.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>408,556,874</b>	<b>486,867,194</b>	<b>538,628,359</b>
01 Salaries	340,354,610	406,256,694	458,017,859
02 Other Emoluments	68,202,264	80,610,500	80,610,500
<b>02 Use of Goods and Services</b>	<b>117,228,523</b>	<b>178,194,488</b>	<b>135,193,987</b>
02 General Operations	117,228,523	178,194,488	135,193,987
<b>04 Assets</b>	<b>57,659,674</b>	<b>58,379,789</b>	<b>57,298,973</b>
01 Non-Financial Assets (Capital Expenditure)	57,659,674	58,379,789	57,298,973
<b>Programme Total</b>	<b>583,445,071</b>	<b>723,441,471</b>	<b>731,121,319</b>

The estimates by economic classification shows that K731.1 million has been allocated to the Adjudication Services Programmes. Of this amount, K538.6 million has been allocated to Personal Emoluments out of which K80.6 million is earmarked for Other Personal Emoluments. In addition, K135.2 million has been allocated towards Use of Goods and Services and a total of K57.3 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 and the 2024 wage award.

**HEAD 18 JUDICIARY****Programme 4158 : Adjudication Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4158 Adjudication Services</b>	<b>583,445,071</b>	<b>723,441,471</b>	<b>731,121,319</b>
001 Final Non - Constitutional Adjudication	75,868,285	97,558,288	103,626,127
002 Final Constitutional Adjudication	22,644,710	33,453,123	33,650,012
003 Upper Intermediate Adjudication	18,508,862	22,131,813	22,578,311
004 Lower Intermediate Adjudication	75,283,453	147,280,509	111,384,916
005 First Level Adjudication	126,767,796	126,043,167	134,524,589
006 Customary Law Adjudication	211,004,846	237,965,522	267,030,636
007 Small Commercial Claims Adjudication	2,911,928	3,333,743	3,705,308
008 Infrastructure Development	50,455,191	55,675,306	54,621,420
<b>Programme Total</b>	<b>583,445,071</b>	<b>723,441,471</b>	<b>731,121,319</b>

The Adjudication Services Programme has been allocated a total of K731.1 million. Of this amount, K103.6 million has been allocated to the Non-Constitutional Adjudication Sub-programme, K33.7 million has been allocated to the Final Constitutional Adjudication Sub-programme, K22.6 million has been allocated the Upper Intermediate Adjudication Sub-programme, K111.4 million has been allocated to the Lower Intermediate Adjudication Sub-programme, K134.5 million has been allocated to the First Level Adjudication Sub-programme, K267.0 million has been allocated to the Customary Law Adjudication Sub-programme and K3.7 million has been allocated to the Small Commercial Claims Adjudication Sub-programme. The remaining K54.6 million has been allocated to the Infrastructure Development Sub-programme and will be used to rehabilitate and construct court infrastructure across the country. Further, funds under this programme will also be used to facilitate the smooth running of court sessions and circuits as well as delivering justice at all the levels of adjudication. The ultimate goal will be to improve and facilitate access to justice.

**HEAD 18 JUDICIARY**

**Programme: 4158 Adjudication Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Court Infrastructure rehabilitated</b>					
01 Number of Courts rehabilitated	35	5	27	15	24
<b>Courts Constructed</b>					
01 Number of courts constructed	10	10	4	4	4
02 Number of stalled infrastructure projects completed	20	12	24	10	19
<b>Final Judgement and ruling on non constitutional related matters delivered.</b>					
01 Percentage of backlog cases resolved	-	-	27	20	1
03 Percentage of civil cases disposed of against a set target	80	37	80	50	80
04 Percentage of criminal cases disposed of against a set target	80	54	80	80	-
<b>Final Judgement/ ruling on Constitutional matters delivered.</b>					
03 Percentage of petitions (other than election petitions) disposed of within 9 months of filing	60	25	60	42	60
04 Percentage of originating surmons disposed of within 7 months of filing	80	44	80	-	80
05 Percentage of notice of motions disposed of within 30 days of filing	80	-	80	-	80
06 Percentage of constitutional referrals disposed of within 90 days of filing	80	-	80	-	80
<b>Upper intermediate judgement/ruling of the court delivered</b>					
03 Percentage of civil appeals disposed within 4 months of filing	70	1	70	1	70
04 Percentage of criminal appeals disposed of within 4 months of filing	70	-	70	1	70
05 Percentage of motions disposed of within 2 months of filing	90	5	90	3	90
<b>Judgement/ruling of the subordinate Court delivered.</b>					
03 Percentage of civil cases disposed of	52	61	52	58	52
04 Percentage of criminal cases disposed of	64	67	64	61	64
<b>Judgements/ruling of the local court delivered</b>					
03 Percentage of civil cases disposed of	75	91	75	90	75
04 Percentage of criminal cases disposed of	80	86	80	86	80
<b>Judgements/ruling of the small claims court delivered</b>					
03 Percentage of cases disposed of	90	66	90	72	90

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2025

In the 2025 Budget, the Judiciary aims to dispose of an average of 74 percent of outstanding cases across all levels of adjudication. Specifically, 60 percent of election petition cases will be disposed of within nine months of filing, 70 percent of civil appeals cases within four months and 75 percent of civil cases on average across all levels. Additionally, an average of 80 percent of all criminal cases will be disposed of.

To achieve these projections, the Judiciary will continue promoting mediation at the High Court and Lower Courts (Subordinate Courts, Local Courts, and Small Claims Courts) to enhance Alternative Dispute Resolution (ADR). The Judiciary will also continue improving Case-Flow Management by operationalising the Case Management System, which will expedite case resolution. Furthermore, the introduction and implementation of the Performance Management System will enhance the quality of adjudication and accelerate the delivery of justice.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>03 Transfers</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
01 Transfers	2,500,000	6,500,000	6,500,000
05 Council for Law Reporting	2,500,000	6,500,000	6,500,000
<b>Programme Total</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>

The programme summary estimates by economic classification shows that K6.5 million under the Legal and Law Reporting Programme has been allocated to the Council for Law Reporting as a Transfer to facilitate publishing of court proceedings and resolutions.

**Programme 4159 : Legal and Law Reporting****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4159 Legal and Law Reporting</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
001 Legal and Law Reporting	2,500,000	6,500,000	6,500,000
<b>Programme Total</b>	<b>2,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>

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 to precedence that will be set in various court proceedings.

**Programme: 4159 Legal and Law Reporting****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Legal and Law reports published.</b>					
01 Number of law reports produced	1	3	2	1	2

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2025

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 2025, the Council 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,712,741</b>	<b>3,238,003</b>	<b>3,650,557</b>
01 Salaries	2,712,741	3,238,003	3,650,557
<b>02 Use of Goods and Services</b>	<b>125,461</b>	<b>201,147</b>	<b>203,300</b>
02 General Operations	125,461	201,147	203,300
<b>Programme Total</b>	<b>2,838,202</b>	<b>3,439,150</b>	<b>3,853,857</b>

The summary estimates by economic classification shows that a total of K3.9 million has been allocated to the Judicial Enforcement Programme. Of this amount, K3.7 million has been allocated to Personal Emoluments for payment of salaries and K203,300 is earmarked for Use of Goods and Services.

**Programme 4160 : Judicial Enforcement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4160 Judicial Enforcement</b>	<b>2,838,202</b>	<b>3,439,150</b>	<b>3,853,857</b>
001 Judicial Enforcement	2,838,202	3,439,150	3,853,857
<b>Programme Total</b>	<b>2,838,202</b>	<b>3,439,150</b>	<b>3,853,857</b>

The Judicial Enforcement Programme has been allocated a total of K3.9 million. The funds will be used to facilitate implementation and execution of orders issued by the courts of law.

**Programme: 4160 Judicial Enforcement****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Orders of the courts executed</b>					
01 Percentage of Court orders excuted within a year	65	62	65	73	65

**Executive Authority:** Minister of Justice

**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2025

To facilitate enforcement of judicial rulings, the Judiciary projects to execute 65 percent of all court orders within the first 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>84,895,900</b>	<b>94,027,748</b>	<b>100,937,699</b>
01 Salaries	51,675,940	84,604,217	95,367,341
02 Other Emoluments	33,219,960	9,423,531	5,570,358
<b>02 Use of Goods and Services</b>	<b>46,585,853</b>	<b>46,373,575</b>	<b>46,398,928</b>
02 General Operations	46,585,853	46,373,575	46,398,928
<b>03 Transfers</b>	<b>3,083,832</b>	<b>3,083,832</b>	<b>24,583,832</b>
01 Transfers	3,083,832	3,083,832	24,583,832
06 Judicial Service Commission	3,083,832	3,083,832	10,083,832
07 Judicial Training Institute	-	-	8,000,000
08 Judicial Clinic	-	-	6,500,000
<b>04 Assets</b>	<b>15,596,859</b>	<b>13,832,045</b>	<b>13,659,419</b>
01 Non-Financial Assets (Capital Expenditure)	15,596,859	13,832,045	13,659,419
<b>Programme Total</b>	<b>150,162,444</b>	<b>157,317,200</b>	<b>185,579,878</b>

The summary estimates by economic classification shows that K185.6 million has been allocated to the Management and Support Services Programme. Of this amount, K100.9 million has been allocated towards Personal Emoluments, K46.4 million will cater for Use of Goods and Services, K24.6 million has been earmarked for Transfers to Judicial Service Commission, Judicial Training Institute and Judicial Clinic and K13.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>150,162,444</b>	<b>157,317,200</b>	<b>185,579,878</b>
001 Executive Office Management	619,558	1,386,895	1,401,743
002 Human Resources and Administration	89,872,466	97,965,208	125,522,828
003 Financial Management - Accounting	7,748,476	8,711,354	9,509,841
004 Financial Management - Auditing	624,634	615,115	621,700
005 Procurement Management	2,996,051	2,950,391	2,981,978
006 Planning, Policy Coordination and Information Management	11,224,323	8,611,301	8,464,852
045 Judiciary Logistic Support Services	37,076,936	37,076,936	37,076,936
<b>Programme Total</b>	<b>150,162,444</b>	<b>157,317,200</b>	<b>185,579,878</b>

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 K185.6 million. Of this amount, K1.4 million has been allocated to the Executive Office Management Sub-programme; K125.5 million has been allocated to the Human Resource Management and Administration Sub-programme; K9.5 million and K621,700 have been allocated to the Financial Management-Accounting and the Financial Management-Auditing Sub-programmes, respectively; K3.0 million has been allocated to the Procurement Management Sub-programme; K8.5 million has been earmarked for the Planning, Policy Coordination and Information Management Sub-programme; and K37.1 million has been allocated to the Judiciary Logistic Support Services Sub-programme.

**HEAD 18 JUDICIARY****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Institution progress reported</b>					
01 Number of institutional progress reports produced	4	2	4	2	4
<b>Audit Reports produced</b>					
01 Number of Staff audits Produced	4	1	2	4	2
02 Number of quartely internal audit reports produced	4	3	4	4	4
03 Number of institutional audit reports produced	4	8	8	11	4
<b>Human resource managed</b>					
01 Proportion of Filled positions against authority	100	70	100	80	100
<b>Staff capacity built in selected areas.</b>					
01 Number of trained officers against training plan	10	19	30	20	30
02 Number of Continuous Professional Development programmes held	3	-	10	5	10
<b>Court fees collected</b>					
01 Number of returns on court fees submitted	12	6	12	6	12
<b>Judiciary logistics support services rendered</b>					
01 Number of Expenditure Returns on Court Fees submitted	4	2	4	2	4
<b>Financial management reports produced.</b>					
01 Number of Financial Reports Submitted	4	2	4	2	4
<b>Audit queries resolved</b>					
01 Percentage of audit queries resolved	100	-	80	55	80
<b>Procurement plan produced.</b>					
01 Number of Procurement plans developed	1	1	1	1	1
<b>Service charter developed or modified</b>					
01 Service Charter developed	1	2	1	1	2
02 Service Charter modified	-	2	3	1	2

**Executive Authority:** Minister of Justice**Controlling Officer:** Chief Administrator, Judiciary

\* Output Produced as at 30th June 2025

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 2025 Budget, the Judiciary will submit 4 institutional progress reports, prepare an annual procurement plan for 2025, 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**

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<b>Head Total:</b>	<b>927,055,054</b>
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**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

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**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 : 01 Promote Integrated Environmental Management*

*Strategy : 02 Enhance natural resources management*

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

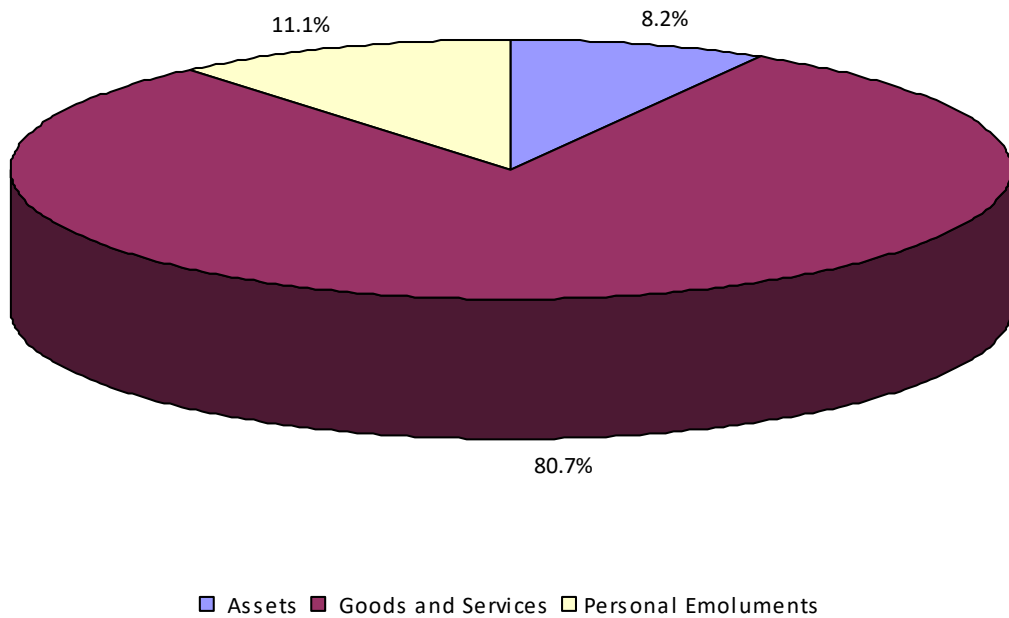
**4.0 BUDGET SUMMARY**

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 2025 budget estimates for DMMU is K299.7 million of which K193.2 million is from the donor community. 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	13,177,985	28,319,733	33,234,952
22	Goods and Services	45,697,953	74,901,426	241,855,051
31	Assets	20,439,558	22,216,620	24,641,488
	<b>Head Total</b>	<b>79,315,496</b>	<b>125,437,779</b>	<b>299,731,491</b>

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



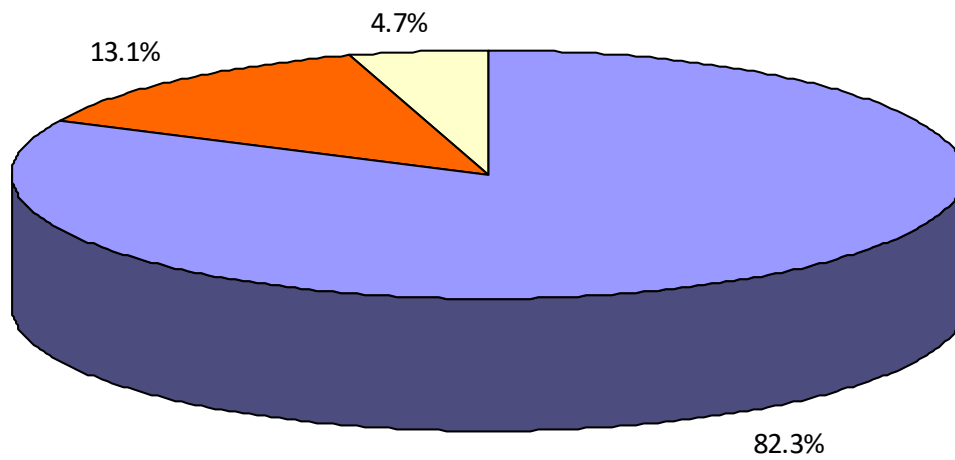
The budget allocation by economic classification shows that K33.2 million (11.1 percent) has been allocated to Personal Emoluments, whereas K241.9 million (80.7 percent) has been allocated to the Use of Goods and Services. Lastly, K24.6 million (8.2 percent) has been earmarked for the acquisition of Assets.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3401	Disaster Risk Management	20,215,245	48,120,810	39,136,701
3402	Disaster and Humanitarian Operations Management	44,530,014	54,842,325	246,583,963
3499	Management and Support Services	14,570,237	22,474,644	14,010,827
	<b>Head Total</b>	<b>79,315,496</b>	<b>125,437,779</b>	<b>299,731,491</b>

**Figure 2: Budget Allocation by Programme**



■ Disaster and Humanitarian Operations Management 
 ■ Disaster Risk Management 
 ■ Management and Support Services

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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3401 Disaster Risk Management</b>	<b>20,215,245</b>	<b>48,120,810</b>	<b>39,136,701</b>
001 Early Warning and Preparedness	5,736,183	11,251,450	7,869,099
002 Disaster Prevention and Mitigation	14,479,062	36,869,360	31,267,602
<b>3402 Disaster and Humanitarian Operations Management</b>	<b>44,530,014</b>	<b>54,842,325</b>	<b>246,583,963</b>
001 Disaster Response Management	5,638,750	18,549,294	12,281,601
002 Humanitarian Relief Services - (1)	31,391,264	36,293,031	225,712,362
004 Provincial Operations Coordination	7,500,000	-	5,000,000
005 District Operations Coordination	-	-	3,590,000
<b>3499 Management and Support Services</b>	<b>14,570,237</b>	<b>22,474,644</b>	<b>14,010,827</b>
001 Executive Office Management	500,000	4,412,909	2,697,346
002 Human Resources and Administration	7,154,239	10,186,235	4,350,592
003 Financial Management - Accounting	3,665,998	3,475,825	3,052,422
004 Financial Management - Auditing	250,000	838,976	450,001
005 Planning Policy and Coordination	2,500,000	2,835,824	2,810,466
006 Procurement Management	500,000	724,875	650,000
<b>Head Total</b>	<b>79,315,496</b>	<b>125,437,779</b>	<b>299,731,491</b>

(1)

Philip Morris International	Grant	18,070,000
Africa Risk Capacity	Grant	175,133,907

The budget estimate for the Disaster Management and Mitigation Unit is K299.7 million. Of this amount, K39.1 million (13.1 percent) has been apportioned to the Disaster Risk Management Programme which has two (02) Sub-programmes namely; the Early Warning and Preparedness and the Disaster Prevention and Mitigation.

The Disaster and Humanitarian Operations Management Programme has been allocated K246.6 million (82.3 percent) that will be applied towards four (04) Sub-programmes namely; the Disaster Response Management, the Humanitarian Relief Services, the Provincial Operations Coordination and the District Operations Coordination. 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 and rehabilitation of critical infrastructure.

The Management and Support Services Programme with six (06) Sub-programmes has been allocated K14.0 million (4.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,779,188</b>	<b>3,696,968</b>	<b>3,733,965</b>
01 Salaries	3,779,188	3,696,968	3,733,965
<b>02 Use of Goods and Services</b>	<b>16,436,057</b>	<b>32,465,422</b>	<b>32,597,476</b>
02 General Operations	16,436,057	32,465,422	32,597,476
<b>04 Assets</b>	-	<b>11,958,420</b>	<b>2,805,260</b>
01 Non-Financial Assets (Capital Expenditure)	-	11,958,420	2,805,260
<b>Programme Total</b>	<b>20,215,245</b>	<b>48,120,810</b>	<b>39,136,701</b>

The Disaster Risk Management programme has been allocated K39.1 million. Of this amount, K3.7 million will cater for Personal Emoluments, K32.6 million will cater for the Use of Goods and Services and K2.8 million for acquisition of Assets. Included in the Use of Goods and Services is an amount of K17.7 million which has been provided as Drought Insurance Policy. Further, acquisition of Non-financial Assets (Capital Expenditure) has been allocated K2.8 million for purchase of motor vehicles and communication equipment.

**Programme 3401 : Disaster Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3401 Disaster Risk Management</b>	<b>20,215,245</b>	<b>48,120,810</b>	<b>39,136,701</b>
001 Early Warning and Preparedness	5,736,183	11,251,450	7,869,099
002 Disaster Prevention and Mitigation	14,479,062	36,869,360	31,267,602
<b>Programme Total</b>	<b>20,215,245</b>	<b>48,120,810</b>	<b>39,136,701</b>

The Disaster Risk Management Programme has a total allocation of K39.1 million. Of this amount, K7.9 million has been allocated to the Early Warning and Preparedness Sub-programme, for disaster preparedness planning, dissemination of early warning information, procurement and installation of early warning equipment for the enhancement of ICT and communication processes.

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 has been allocated K31.3 million.



**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

**Programme: 3401 Disaster Risk Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced national multi-hazard early warning system in place</b>					
01 Number of enhanced multi-hazard early warning systems in place	1	1	1	1	1
02 Number of Early Warning Systems Integrated into National Multi-hazard Early Warning System (NMHEWS)	2	2	2	-	2
03 Number of staff capacitated in the implementation of the multi-hazard early warning systems	10	8	10	-	8
<b>Enhanced community resilience</b>					
01 Proportion of hazards reported requiring issuance of warning messages	100	100	100	100	100
02 Number of documentaries produced	8	8	8	10	-
03 Proportion of staff trained in new communication technologies	1	1	5	-	-
04 Number of information education materials produced	500	532	1,500	4,000	-
05 Number of Awareness programmes implemented	3	5	5	18	-
06 Number of hazards reported requiring issuance of warning messages	5	5	5	6	-
07 Prportion of Warning Messages disseminated to populations and communities at risk	-	100	100	100	100
<b>Flood Early Warning Systems in place</b>					
01 Number of flood early warning systems installed and maintained	2	2	2	2	2
<b>Multi-hazard preparedness plan in place</b>					
01 Number of multi-hazard preparedness plans in place	8	11	11	11	-
02 Enhanced National Multi-hazard Early Warning System in place	-	-	1	-	1
03 Number of Early Warning Systems Integrated into National Multi-hazard Early Warning System	-	-	2	-	2
<b>Emergency Operation Centre enhanced</b>					
01 Emergency Operations Centres Enhanced	-	-	1	1	1
03 Number of TV/radio documntaries and series produced	-	-	20	24	-
04 Number of IEC materials prepared for national exhibitions, DRR/shows to raise public awareness	-	-	35,000	41,300	-
<b>Enhanced ICT Processes for effective implementation of Disaster Risk Reduction Programmes</b>					
01 Number of desktops and laptops added to the Government domain	-	-	36	36	50
<b>Various hazards and Risks assessed and analysed to support decision making</b>					
01 Number of risk maps developed	-	-	40	40	40
02 Number of hazard reports and documentation developed	-	-	40	40	41

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

<b>Community Adaptive Capacity improved</b>					
01 Number of vulnerability reports produced	1	1	1	1	1
<b>Relocation of Internally Displaced Persons (IDP's)</b>					
01 Number of internally displaced households resettled	250	250	300	300	100
<b>Enhanced Community Resilience</b>					
01 Number of Annual National Contingency Plans developed	1	1	1	1	1
<b>Community resilience enhanced</b>					
01 African Risk Capacity Drought Insurance Policy secured	1	1	1	1	1
<b>Effective and timely response to emergencies and disasters</b>					
01 Proportion of Rapid Needs Assessments conducted	40	40	40	40	100
<b>Communities trained in Community Based Disaster Risk Management (CBDRM)</b>					
01 Proportion of communities trained in community based disaster risk management	20	20	20	20	100
02 Number of District Disaster Management Committees trained in CBDRM	-	-	106	53	53
<b>Community based disaster risk management manual reviewed</b>					
01 Number of community based disaster risk management manuals reviewed	1	1	1	1	1
<b>Satellite disaster management committee hand books developed</b>					
01 Number of satellite disaster management committee hand books developed	1	1	1	-	-
<b>Disaster risk financing strategy developed</b>					
01 Number of disaster risk financing strategies developed	1	1	1	1	-
<b>Behavioral change and awareness in Disaster Risk secured</b>					
01 Number of community engagements on Disaster Risk Management conducted	-	-	-	-	4

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2025

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 100 percent of Internally Displaced Households, 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 enhance the 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. To enhance ICT processes for effective implementation of Disaster Risk Reduction, 50 desktops will be added to the Government domain. 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,428,557</b>	<b>23,538,485</b>	<b>26,218,086</b>
01 Salaries	5,428,557	22,983,196	25,892,334
02 Other Emoluments	-	555,289	325,752
<b>02 Use of Goods and Services</b>	<b>19,101,457</b>	<b>21,563,840</b>	<b>199,035,877</b>
02 General Operations	19,101,457	21,563,840	199,035,877
<b>04 Assets</b>	<b>20,000,000</b>	<b>9,740,000</b>	<b>21,330,000</b>
01 Non-Financial Assets (Capital Expenditure)	20,000,000	9,740,000	21,330,000
<b>Programme Total</b>	<b>44,530,014</b>	<b>54,842,325</b>	<b>246,583,963</b>

The Disaster and Humanitarian Operations Management Programme has been allocated K246.6 million. Of this amount, K26.2 million will go towards the payment of Personal Emoluments, K199.0 million for the Use of Goods and Services with a further K21.3 million allocated for Assets.

**Programme 3402 : Disaster and Humanitarian Operations Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3402 Disaster and Humanitarian Operations Management</b>	<b>44,530,014</b>	<b>54,842,325</b>	<b>246,583,963</b>
001 Disaster Response Management	5,638,750	18,549,294	12,281,601
002 Humanitarian Relief Services	31,391,264	36,293,031	225,712,362
004 Provincial Operations Coordination	7,500,000	-	5,000,000
005 District Operations Coordination	-	-	3,590,000
<b>Programme Total</b>	<b>44,530,014</b>	<b>54,842,325</b>	<b>246,583,963</b>

The Disaster and Humanitarian Operations Management Programme has been allocated K246.6 million to implement four (04) Sub-programmes namely; the Disaster Response Management, the Humanitarian Relief Services, the Provincial Operations Coordination and the District Operations Coordination. The Disaster Response Management Sub-programme has been allocated K12.3 million.

The Humanitarian Relief Services Sub-programme has been allocated K225.7 million, to ensure that humanitarian relief is provided to internally displaced persons in line with the Humanitarian Charter. There is a donor allocation of K193.2 million to support disaster response in the areas of relief assistance and towards borehole drilling. The Provincial Operations Coordination sub-programme has been allocated K5.0 million while the District Operations Coordination sub-programme has been allocated K3.6 million. These funds are meant to coordinate disaster management activities and resettle Internally Displaced communities to conducive locations.

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT****Programme: 3402 Disaster and Humanitarian Operations Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Food and non-food relief items pre-positioned</b>					
01 Number of provinces with food and non-food items pre-positioned	1,000	1,000	1,000	10	10
<b>Relief items transported to support relief, recovery and reconstruction activities</b>					
01 Percentage of requests for relief responded to	100	100	100	100	100
<b>Relief maize pre-positioned in hard to reach areas</b>					
01 Metric tons of relief maize pre-positioned in the hard to reach areas	2,000	2,000	2,000	2,000	2,000
<b>Warehousing infrastructure provided</b>					
01 Number of emergency storage facilities provided in hard to reach areas	8	8	8	-	-
<b>Inventory management system developed and deployed</b>					
01 Number of warehouse management systems developed	1	1	1	-	-
<b>Stock take undertaken quarterly</b>					
01 Number of stock take reports produced	4	4	4	1	4
<b>Quality inspection, maintenance and certification of goods and services conducted</b>					
01 Number of fumigations undertaken in warehouses	4	4	4	2	4
02 Percentage of services with certified works	100	100	100	100	-
03 Number of inspections for goods undertaken	4	4	4	1	-
<b>Plant materials and equipment retrieved from project and camp sites</b>					
01 Proportion of completed projects with materials and equipment retrieved	100	100	100	100	100
<b>Fuel and lubricants procured</b>					
01 Number of litres of fuel procured	45,376	45,376	45,376	45,376	45,376
<b>Warehousing infrastructure constructed</b>					
01 Number of warehouses constructed	2	2	2	1	-
<b>Personal Protective Equipment (PEP) procured</b>					
01 Number of Personal Protective Equipment (PEP) procured	200	200	200	1,680	200
<b>Relief items transported to support emergency response, early recovery and reconstruction activities</b>					
01 Percentage of requests for relief responded to	-	-	-	-	100
<b>Plant, Vehicles and Equipment Maintained</b>					
01 Number of operational vehicles insured	-	-	52	52	52
<b>Warehouse Equipment Procured</b>					
01 Number of warehouse equipment Procured	-	-	-	-	6

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

<b>Relief maize provided to the vulnerable communities in the main relief pipeline</b>					
01 Number of districts provided with relief maize	14	14	14	102	-
<b>Emergency cash transfer provided to vulnerable households affected by disasters</b>					
01 Number of households provided with Emergency Cash Transfer	200	200	200	-	-
<b>Food and non-food relief items procured and distributed to victims of disaster following rapid assessments</b>					
01 Proportion of requests for relief food items responded to	100	100	100	100	100
02 Proportion of requests for non-food relief items responded to	100	100	100	100	100
<b>Local and international emergency and relief conferences attended</b>					
01 Number of local and international conferences attended	6	6	6	6	1
<b>Coordination meetings for emergency response conducted</b>					
01 Number of meetings conducted	4	4	4	8	-
<b>Guidelines on the use of military assets in emergency and relief operations developed</b>					
01 Number of guidelines developed on the use of military assets in emergency and relief operations	1	1	1	-	-
<b>Damaged infrastructure reconstructed and rehabilitated</b>					
01 Number of damaged critical public infrastructure reconstructed/rehabilitated	15	15	15	3	-
<b>Internally displaced persons (IDPs) resettled</b>					
01 Proportion of internally displaced persons resettled and supported with relief	100	100	100	100	100
<b>Simulation exercise on disaster preparedness conducted</b>					
01 Number of simulation exercises on disaster preparedness conducted	1	1	1	1	-
<b>Office equipment procured</b>					
01 Number of laptops procured	4	4	4	4	-
<b>Disaster and humanitarian operations coordinated effectively</b>					
01 Proportion of coordination activities undertaken	100	100	100	100	100
02 Number of vulnerable communities (IDPs) resettled	300	426	400	400	400
<b>Disaster and humanitarian operations coordinated effectively</b>					
01 Proportion of coordination activities undertaken	-	-	-	-	100
02 Proportion of vulnerable communities resettled	-	-	-	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

\* Output Produced as at 30th June 2025

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

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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 and harmonise 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, the Disaster Management and Mitigation Unit will also provide emergency storage facilities to areas that are not easily accessed and develop an inventory management system and conduct training on the use of the system. Further, to ensure quality inspection maintenance and certification of goods and services, DMMU will procure fumigation services for all the warehousing facilities across the country.

Under the Emergency Response Programme, DMMU will procure relief maize from the National Strategic Reserve for distribution to vulnerable communities in the main relief pipeline. The unit will also rehabilitate and reconstruct damaged critical infrastructure through the provision of labour, materials, equipment and other resources. In order to adequately prepare for disasters, the unit will conduct simulation exercises on disaster preparedness.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,970,240</b>	<b>1,084,280</b>	<b>3,282,901</b>
01 Salaries	3,654,240	1,084,280	3,282,901
02 Other Emoluments	316,000	-	-
<b>02 Use of Goods and Services</b>	<b>9,310,439</b>	<b>19,872,164</b>	<b>9,567,034</b>
02 General Operations	9,310,439	19,872,164	9,567,034
10 Planning Unit	2,220,000	2,835,824	2,785,466
<b>04 Assets</b>	<b>439,558</b>	<b>518,200</b>	<b>506,228</b>
01 Non-Financial Assets (Capital Expenditure)	439,558	518,200	506,228
<b>05 Liabilities</b>	<b>850,000</b>	<b>1,000,000</b>	<b>654,664</b>
01 Outstanding Bills	850,000	1,000,000	654,664
<b>Programme Total</b>	<b>14,570,237</b>	<b>22,474,644</b>	<b>14,010,827</b>

The Management and Support Services Programme has been allocated K14.0 million of which K3.3 million is for Personal Emoluments, K9.6 million for the Use of Goods and Services and K506,228 is for the acquisition of Assets. Further, K654,664 has been allocated for the payment of outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>14,570,237</b>	<b>22,474,644</b>	<b>14,010,827</b>
001 Executive Office Management	500,000	4,412,909	2,697,346
002 Human Resources and Administration	7,154,239	10,186,235	4,350,592
003 Financial Management - Accounting	3,665,998	3,475,825	3,052,422
004 Financial Management - Auditing	250,000	838,976	450,001
005 Planning Policy and Coordination	2,500,000	2,835,824	2,810,466
006 Procurement Management	500,000	724,875	650,000
<b>Programme Total</b>	<b>14,570,237</b>	<b>22,474,644</b>	<b>14,010,827</b>

The Management and Support Services Programme budget allocation of K14.0 million has been allocated to six (06) Sub-programmes. The Executive Office Management Sub-programme has been allocated K2.7 million, K4.4 million has been allocated to the Human Resources and Administration Sub-programme for the execution of day-to-day operations. The Financial Management-Accounting Sub-programme has been allocated K3.1 million, Financial Management-Auditing Sub-programme has been allocated K450,000 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. Lastly the Procurement Management Sub-programme has an allocation of K650,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>National Events Attended</b>					
01 Number of events attended	5	6	6	4	6
<b>Diplomatic escorts undertaken</b>					
01 Number of Diplomatic escorts undertaken	-	-	4	4	4
<b>Staff verification and head count conducted quarterly in all the 10 provinces</b>					
01 Number of Staff verification and head count conducted quarterly in all the 10 provinces	-	-	4	4	4
<b>Sensitisation meetings on causes and effects of corruption conducted</b>					
01 Number of sensitization meetings on causes and effects of corruption conducted	-	-	4	4	4
<b>Security awareness created among members of staff</b>					
01 Number of staff trained in Security awareness in the work place	-	-	260	200	260
<b>National events commemorated</b>					
01 Number of National events commemorated	-	-	8	8	8
<b>Financial Reports Produced</b>					
01 Number financial reports produced	4	2	4	2	4
<b>All audit queries responded to</b>					
01 Number of audit queries responded to	2	2	2	2	5
<b>Monitoring and evaluation of Provincial accounting books of accounts</b>					
01 Number of Provincial accounting books monitored	2	4	2	2	1
<b>Expenditure returns collected</b>					
01 Number of expenditure returns collected	4	2	4	4	4
<b>Movable and immovable Government register verified</b>					
01 Number of moveable and imoveable Asset Registers updated	-	-	2	2	2
<b>Audited arrears dismantled</b>					
01 Percentage of audited arrears dismantled	100	100	100	100	100
<b>Stores records inspected in all 10 Provinces</b>					
01 Number of Stores records inspected in all 10 Provinces	-	-	20	20	10
<b>Expenditure and performance audit reports developed</b>					
01 Number of expenditure and performance audit reports developed	10	4	10	10	10
<b>Continious career development reports produced</b>					
01 Number of career development reports produced	-	10	10	10	2
<b>Expenditure audit reports produced</b>					
01 Number of expenditure audit reports produced	2	2	4	4	10
<b>Stores activities inspected and monitored</b>					
01 Number of stores verification reports produced	-	-	2	2	2



**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

<b>Revised National Disaster Management Policy, Act and Operations Manual printed</b>					
01 Number of disaster management policies reviewed	2	2	2	2	-
02 Number of revised National Disaster Management Policies printed	-	-	2,000	-	2,000
03 Number of revised National Disaster Management Act printed	-	-	2,000	-	2,000
04 Number of revised Disaster Management Operations Manual printed	-	-	2,000	-	2,000
<b>DMMU Annual Budget developed</b>					
01 Number of monitoring and evaluation reports produced	1	1	1	1	-
02 Proportion of projects meeting minimum set standards	-	2	2	2	-
03 Proportion of programmes meeting set targets	-	1	1	1	-
06 Number of monitoring and evaluation frameworks developed	1	1	1	-	-
07 Number of Annual Work Plans developed	-	-	1	1	1
08 Number of Budget Framework Papers prepared	-	-	1	1	1
09 Number of operational plans prepared	-	-	-	-	1
<b>Monitoring and evaluation framework developed</b>					
04 Annual report in place	1	1	1	1	-
05 Number of quarterly reports developed	4	2	1	1	-
<b>Project proposals developed</b>					
01 Number of project proposals approved	1	1	1	-	1
02 Number of project proposals operationalised	1	1	1	-	1
03 Number of project proposals developed	-	-	1	1	1
<b>Feasibility studies conducted</b>					
01 Number of feasibility studies conducted	2	2	2	-	2
<b>Stakeholder engagement meetings coordinated</b>					
01 Number of stakeholder engagement meetings held	-	-	2	4	4
02 Number of Resettlement Schemes Stakeholder Mapping	-	-	2	2	2
03 Number of Coordination meetings held	1	1	4	4	-
<b>Planners general conferences and meetings attended</b>					
01 Number of planners conferences and meetings attended	-	-	2	1	1
02 Local and international conferences / workshops attended	-	-	2	1	2
<b>Monitoring and Evaluation Exercises Conducted</b>					
01 Number of DMMU Projects monitored and Evaluated	-	-	2	2	2
02 Number of DMMU Programmes monitored and Evaluated	-	-	4	4	4
<b>Procurement plan developed</b>					
01 Number of annual procurement plans developed	1	1	1	1	1
<b>Procurement committee meetings conducted</b>					
01 Number of Procurement committee meetings conducted	48	24	48	12	12
<b>Stakeholder engagement meetings conducted</b>					
01 Number of stakeholder engagement meetings conducted	-	-	2	2	10
<b>Capacity building Conferences attended</b>					
01 Number of Capacity building Conferences attended	-	1	3	2	5

**Executive Authority:** Republican Vice President

**Controlling Officer:** National Coordinator, Disaster Management and Mitigation Unit

**HEAD 19 DISASTER MANAGEMENT AND MITIGATION UNIT**

Under the Human Resource and Administration, the Disaster Management and Mitigation Unit will conduct four (4) staff verification exercises and head counts in all the ten (10) provinces. In addition, the unit will conduct sensitisation meetings and causes and effects of corruption. Security awareness workshops will be conducted for the members of staff and the unit will also participate in National events, such as the National Disaster Risk Reduction Day.

Under the Financial Management - Accounting Sub-programme, four (04) Financial Reports will be prepared in order to adhere to financial regulations. Further, the unit will conduct inspection of books of accounts in all the 10 provinces to enhance accountability. Monitoring and inspection of stores in the provinces will be conducted twice yearly to ensure that physical stocks are reconciled. The movable and immovable assets register will also be updated twice yearly in accordance with Public Finance Regulations to ensure that all government assets are accounted for.

DMMU through Internal Audit will review and certify bills in order to ascertain DMMU's debt position. Expenditures on Capital Projects at DMMU will be reviewed to ensure compliance to financial and other regulations. The unit will also conduct payroll audits and produce reports for management's attention and action.

Through the Procurement Unit, DMMU will develop one (01) procurement plan to facilitate the implementation of programmes.

Under the Planning, Policy and Coordination Sub-Programme, the Unit will utilize these resources to conduct M&E activities across the 10 provinces, print and disseminate the revised National Disaster Management Act, Policy and Operational Manual, conduct two ( 2) feasibility studies and develop one(1) project proposal on Disaster Risk Reduction. In addition, the Unit plans to undertake a review of the DMMU programmes and projects as well as prepare the 2024 Institutional Annual Report.

<b>Head Total:</b>	<b>299,731,491</b>
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**HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING****1.0 MANDATE**

To formulate and implement Government policies on matters related to loan financing, public investments and 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 project priorities through recapitalization of State-Owned Enterprises (SOEs), investment in road and bridge construction, their upgrade and rehabilitation, as well as investment in capital and non-capital projects. Further, it will dismantle domestic arrears as set out in the revised Dismantling of Domestic Arrears Strategy of 2024 - 2029 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*

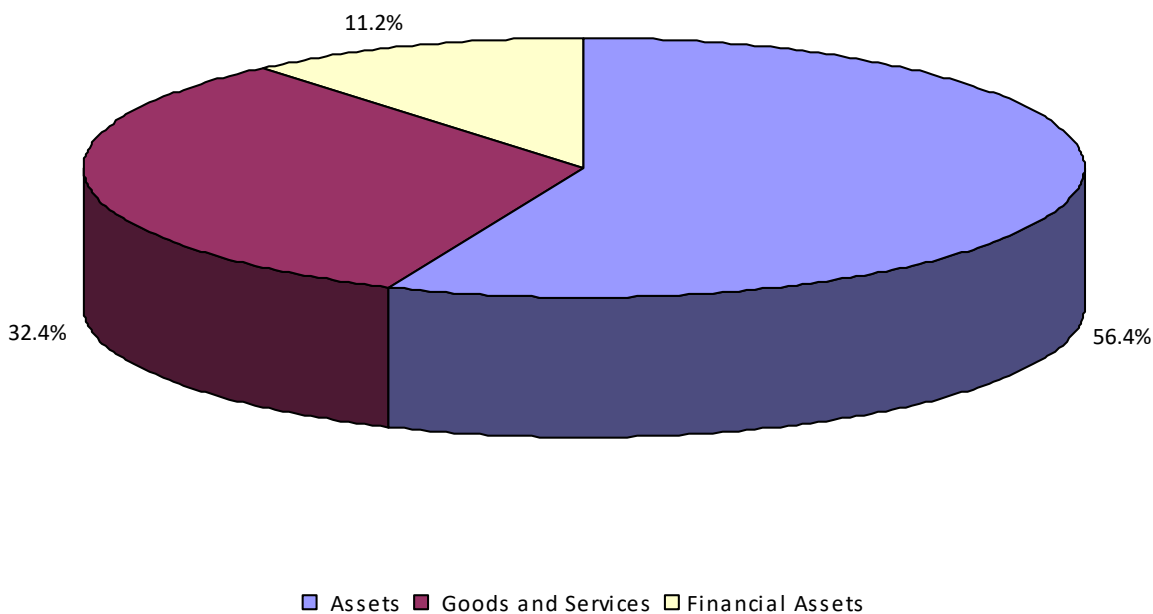
*Strategy : 01 Improve access to clean and safe water supply*

**HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING****4.0 BUDGET SUMMARY**

Head 21 - Loans and Investments under the 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 2025 is K21.9 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 and Centralised Strategic Payments.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
22	Goods and Services	8,141,325,214	8,181,355,482	7,103,490,639
26	Transfers	-	434,170,258	-
31	Assets	6,590,995,540	9,258,621,412	12,346,764,082
32	Financial Assets	350,000,000	934,699,551	2,460,008,401
	<b>Head Total</b>	<b>15,082,320,754</b>	<b>18,808,846,703</b>	<b>21,910,263,122</b>

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

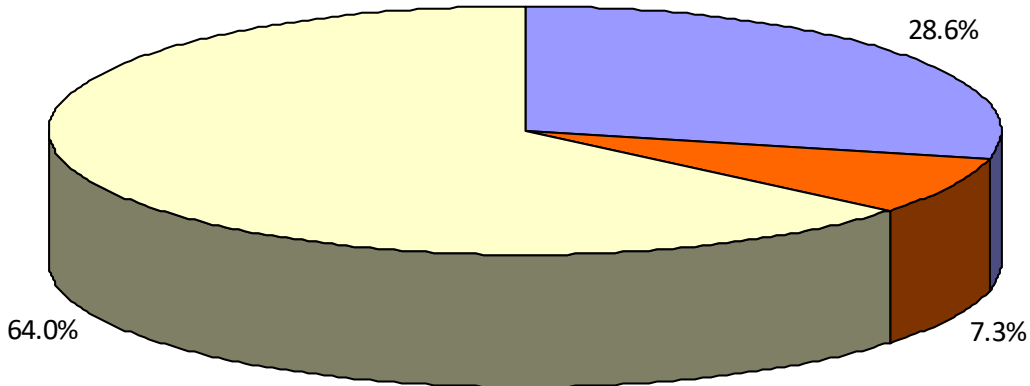
The summary estimates by economic classification shows that K7.1 billion (32.4 percent) has been set aside for Use of Goods and Services, K2.5 billion (11.2 percent) has been allocated towards Financial Assets, and K12.3 billion (56.4 percent) has been set aside for acquisition of non-financial Assets.

**HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3439	Financial Investment Management	255,000,000	594,289,750	1,608,308,442
3440	Project Investment Management	7,422,524,193	10,809,475,808	14,028,420,362
3441	Centralised Strategic Payments	7,404,796,561	7,405,081,145	6,273,534,318
	<b>Head Total</b>	<b>15,082,320,754</b>	<b>18,808,846,703</b>	<b>21,910,263,122</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3439 Financial Investment Management</b>	<b>255,000,000</b>	<b>594,289,750</b>	<b>1,608,308,442</b>
001 Recapitalisation and Investments	255,000,000	594,289,750	1,608,308,442
<b>3440 Project Investment Management</b>	<b>7,422,524,193</b>	<b>10,809,475,808</b>	<b>14,028,420,362</b>
001 Road Infrastructure Investment and Management - (1)	4,906,017,706	8,337,221,909	11,341,921,169
002 Project Implementation Management - (3)	967,380,012	1,116,684,138	1,681,656,280
003 Capital Projects	1,549,126,475	1,355,569,761	1,004,842,913
<b>3441 Centralised Strategic Payments</b>	<b>7,404,796,561</b>	<b>7,405,081,145</b>	<b>6,273,534,318</b>
001 Dismantling of Arrears	6,823,755,000	6,864,199,141	5,674,875,908
003 Contributions, Subscriptions and Other Payments	581,041,561	540,882,004	598,658,410
<b>Head Total</b>	<b>15,082,320,754</b>	<b>18,808,846,703</b>	<b>21,910,263,122</b>

(1)

EIB	Loan	280,400,000
EIB	Loan	244,822,194
AfDB	Loan	1,154,305,635
IDA	Loan	1,051,700,000
IDA/IFAD	Loan	55,000,000

(3)

IDA/IFAD	Loan	111,200,000
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The Financial Investment Management Programme has been allocated K1.6 billion (7.3 percent) for implementation of the Recapitalisation and Investments Sub-Programme, K14.0 billion (64.0 percent) has been allocated to the Project Investment Management Programme for implementation of three (03) Sub - Programmes, while K6.3 billion (28.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>55,000,000</b>	<b>45,590,199</b>	-
02 General Operations	55,000,000	45,590,199	-
<b>04 Assets</b>	<b>200,000,000</b>	<b>548,699,551</b>	<b>1,608,308,442</b>
02 Financial Assets	200,000,000	548,699,551	1,608,308,442
13 Public Service Microfinance Company	-	-	142,892,294
18 On-lending	-	-	1,143,138,352
20 Zambia Railways Limited	-	-	95,261,529
<b>Programme Total</b>	<b>255,000,000</b>	<b>594,289,750</b>	<b>1,608,308,442</b>

The summary estimates by economic classification shows that a total of K1.6 billion has been allocated to the Financial Investment Management Programme. The entire budget for the Programme has been allocated towards Financial Assets.

**Programme 3439 : Financial Investment Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3439 Financial Investment Management</b>	<b>255,000,000</b>	<b>594,289,750</b>	<b>1,608,308,442</b>
001 Recapitalisation and Investments	255,000,000	594,289,750	1,608,308,442
<b>Programme Total</b>	<b>255,000,000</b>	<b>594,289,750</b>	<b>1,608,308,442</b>

The Financial Investment Management Programme has a total allocation of K1.6 billion under the Recapitalisation and Investments Sub-programme. Notable allocations under this Sub-programme include a provision of K1.1 billion for on-lending to SOEs to support strategic sectors in order to stimulate economic activity and create employment opportunities. In addition, K142.9 million has been set aside for capital contribution to the Public Service Micro Finance Company (PSMFC) to enhance access to affordable credit by the wider public service. The products will include financing for alternative energy solutions such as solar to ease the negative effects of the electricity deficit. Further, K95.3 million has been set aside for recapitalisation of Zambia Railways Limited. The significant increase from the 2024 Budget is driven by Government's commitment to transform the economy, create employment opportunities and increase income.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Government Integrated Financial Management System Established</b>					
01 Number of integrated financial management systems in place	-	-	1	-	-
<b>Recapitalization of State Owned Enterprises</b>					
01 Number of state owned enterprises recapitalised	-	-	3	2	4

**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 2025

Through this Programme, the Government will be able to provide affordable loans to public service workers, which will encompass agriculture loans, personal loans and asset loans. The PSMFC targets to give loans to 10,000 public service workers in 2025. In addition, the Government aims to recapitalise four (04) institutions.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>681,528,653</b>	<b>730,684,138</b>	<b>829,956,321</b>
02 General Operations	681,528,653	730,684,138	829,956,321
04 Millenium Challenge Account Compact Project	47,728,479	63,378,538	140,000,000
07 Rural Finance Expansion Programme	2,000,000	3,281,935	-
08 Planning and Budgeting Reforms	15,000,000	27,370,500	-
10 Country Coordinating Mechanism - Global Fund Zambia	2,500,000	3,713,509	8,392,521
13 Development and Implementation of the Government E-Payment System	117,600,000	127,600,000	172,600,000
15 Zambia Revenue Authority - Modernisation	364,182,000	327,763,800	327,763,800
25 Economic Recovery Programme	1,000,000	2,500,000	-
28 Rural Finance Unit/Labour Force Survey	2,500,000	2,500,000	-
29 Timber Exchange	70,000,000	70,000,000	70,000,000
39 Safe City Project	1,000,000	2,000,000	-
41 Financial Inclusion for Resilience and Innovation Programme (FIRIP)	-	-	111,200,000
<b>03 Transfers</b>	-	<b>434,170,258</b>	-
01 Transfers	-	434,170,258	-
08 Local Authorities Roads	-	434,170,258	-
<b>04 Assets</b>	<b>6,740,995,540</b>	<b>9,644,621,412</b>	<b>13,198,464,041</b>
01 Non-Financial Assets (Capital Expenditure)	6,590,995,540	9,258,621,412	12,346,764,082
01 Road Infrastructure Upgrades	270,653,216	666,600,007	3,210,135,997
02 Infrastructure Development	-	172,031,750	75,000,000
03 Road Infrastructure Maintenance	1,257,756,993	1,087,857,385	2,311,706,163
04 Millenium Challenge Account Compact Project	135,851,359	-	-
04 Road Infrastructure Rehabilitation	2,232,159,630	4,700,658,236	4,235,595,074
27 Kasaba Bay	162,000,000	92,401,462	90,720,697
28 Liuwa NP	837,126,475	50,000,000	25,000,000
30 Border Infrastructure Development	150,000,000	100,578,362	113,400,871
31 Provincial Aerodromes Infrastructure	300,000,000	700,721,345	700,721,345
32 Health Infrastructure - Mini Hospitals Phase II	100,000,000	239,836,842	-
02 Financial Assets	150,000,000	386,000,000	851,699,959
26 Zambia Credit Guarantee Scheme	150,000,000	386,000,000	851,699,959
<b>Programme Total</b>	<b>7,422,524,193</b>	<b>10,809,475,808</b>	<b>14,028,420,362</b>

The summary estimates by economic classification shows that a total of K14.0 billion has been allocated to the Project Investment Management Programme. Of this amount, K830.0 million has been allocated to Use of Goods and Services, K13.2 billion for the acquisition of Assets which includes K851.7 million for Financial Assets. The increase to the Programme is driven by Government's commitment to invest in road infrastructure.

**HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3440 : Project Investment Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3440 Project Investment Management</b>	<b>7,422,524,193</b>	<b>10,809,475,808</b>	<b>14,028,420,362</b>
001 Road Infrastructure Investment and Management	4,906,017,706	8,337,221,909	11,341,921,169
002 Project Implementation Management	967,380,012	1,116,684,138	1,681,656,280
003 Capital Projects	1,549,126,475	1,355,569,761	1,004,842,913
<b>Programme Total</b>	<b>7,422,524,193</b>	<b>10,809,475,808</b>	<b>14,028,420,362</b>

The Project Investment Management Programme has a total allocation of K14.0 billion. Of this amount, K11.3 billion has been allocated to the Road Infrastructure Investment and Management Sub-programme. This allocation is meant for the construction, upgrading and rehabilitation of various roads across the country. The allocation will also cater for the construction and rehabilitation of bridges, axle load control and feasibility studies and designs for various road projects. Some notable road projects that will be undertaken include upgrading of the following roads: Monze to Niko; Chipata to Chadiza; Batoka to Maamba; and Nchelenge to Kaputa. Other notable projects include rehabilitation of the Kalumbila to Mwinilunga road.

The allocation to the Programme also includes a K1.7 billion for the Project Implementation Management Sub-programme. Some notable interventions under this Sub-programme includes K851.7 million allocated to the Zambia Credit Guarantee Scheme (ZCGS) to enhance access to credit for the MSMEs. The allocation is inclusive of the provision of credit under the Sustainable Agriculture Financing Facility, which is a credit window for farmers to increase resilience by providing them with irrigation systems and infrastructure, and boost agricultural production by providing them with financing for agricultural inputs. To enhance domestic revenue mobilization, K327.8 million has been set aside for modernization of the Zambia Revenue Authority. An allocation of K172.6 million has been set aside for the continued implementation of the Government e-Payment System through the Government Service Bus (GSB); K140.0 million has been earmarked as counterpart funding for the Millennium Compact II project which has committed \$450.0 million to strengthen agriculture value chains, including roads, energy and financing; and K111.2 million has been allocated to the Financial Inclusion for Resilience and Innovation Programme (FIRIP) with support from the International Fund for Agricultural Development. The programme will support poor rural household through enhanced access to financial services and sustainable economic growth.

Further, K1.0 billion has been allocated to the Capital Projects Sub-programme. Notable allocations include: K700.7 million for the rehabilitation and upgrading of provincial airports and aerodromes to ease access to tourist destinations across the country; K113.4 million for upgrading of border infrastructure across the country; K90.7 million for infrastructure development at Kasaba Bay; and K25.0 million for infrastructure development in Liuwa National Park to promote local and international tourism.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Trunk, Main and District Roads Routinely Maintained</b>					
01 Kilometer of roads maintained under routine maintenance in Central Province	1,854	2,063	1,854	1,175	1,854
02 Kilometer of roads maintained under routine maintenance in Copperbelt Province	1,364	1,229	1,364	256	1,364
03 Kilometer of roads maintained under routine maintenance in Eastern Province	805	1,136	805	47	805
04 Kilometer of roads maintained under routine maintenance in Luapula Province	1,624	1,417	1,624	534	1,624
05 Kilometer of roads maintained under routine maintenance in Lusaka Province	1,453	1,691	1,453	22	1,453
06 Kilometer of roads maintained under routine maintenance in Muchinga Province	1,165	962	1,164	188	1,165
07 Kilometer of roads maintained under routine maintenance in Northern Province	2,110	1,271	2,110	160	2,110
08 Kilometer of roads maintained under routine maintenance in North Western Province	1,492	2,587	1,491	667	1,492
09 Kilometer of roads maintained under routine maintenance in Southern Province	2,860	2,555	2,860	108	2,860
10 Kilometer of roads maintained under routine maintenance in Western Province	960	789	960	689	960
<b>Trunk, Main and Urban Roads Periodically Maintained</b>					
01 Kilometer of roads maintained under periodic maintenance	-	65	55	-	260
02 Lukulu Bridge and Chinsali Turnoff (300 KM), including access road to Chinsali (14 KM) in Muchinga Province	9	65	10	50	-
03 Livingstone - Sesheke road (KM 65 to KM 162) Lot 2	94	-	50	69	-
04 Kilometer of Periodic Maintenance of Katete-Chanida road (T6)	10	-	10	-	-
<b>Feeder Roads Rehabilitated and Maintained</b>					
01 Kilometer of feeder road network rehabilitated	140	148	2,000	122	-
<b>Trunk , Main and District Roads Rehabilitated</b>					
01 Kilometer of Trunk, Main and District roads rehabilitated	20	14	192	-	92
<b>Trunk, Main and District Roads Upgraded</b>					
01 Kilometer of roads upgraded to bituminous standard	42	-	77	-	123
<b>Axle Load Weigh Bridges Constructed and Maintained</b>					
01 Number of weigh bridges constructed	3	-	3	-	-
02 Number of bridges routinely maintained	-	-	3	-	-
<b>Studies and Designs Conducted</b>					
01 Number of consultancy designs and studies completed	10	2	15	-	-
<b>Bridges Periodically and Routinely Maintained</b>					
01 Number of bridges maintained	3	-	3	37	-
<b>Bridges Constructed and Rehabilitated</b>					
01 Number of Acrow bridges installed	20	3	20	11	-

**HEAD 21 LOANS AND INVESTMENTS - MINISTRY OF FINANCE AND NATIONAL PLANNING**

<b>Government Service Bus (GSB) Rolled Out</b>					
01 Number of Services Added on the GSB Platform	20	-	20	20	80
<b>Loans for Micro, Small and Medium Enterprises Guaranteed</b>					
03 Number of loans to MSMEs guaranteed	2,440	74	400	10,000	30,000
<b>Timber Exchange Established</b>					
01 Timber Exchange Established	1	-	1	-	1
<b>Budget Reforms Implemented</b>					
01 Pilot of Budgeting in the IFMIS Implemented	1	-	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 2025

Through this Programme, under routine maintenance of trunk, main and district roads, the Government targets to maintain a total of 15,687km across the ten provinces. In addition, other notable road projects that will be undertaken include: Monze to Niko; Chipata to Chadiza; Batoka to Maamba; and Nchelenge to Kaputa. In addition, rehabilitation of the Kalumbila to Mwinilunga road embarked on.

Regarding airport infrastructure, the Government will continue the rehabilitation and upgrade of provincial airports and aerodromes. The main works will include the construction of runways, taxiways, aprons, installation of airfield ground lighting, and rehabilitation of buildings. Notable airports which will be under construction are Choma Airport, Nakonde Airport and Kasaba Bay. Further, rehabilitation works will be done at Mfuwe and Mansa Airports.

Through the Government Service Bus, Government targets to onboard 80 additional services which are offered under the Ministry of Labour, Ministry of Health and Ministry of Mines and Mineral Development to ease payment for Government services and enhance domestic resource mobilisation.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>581,041,561</b>	<b>540,882,004</b>	<b>598,658,410</b>
02 General Operations	581,041,561	540,882,004	598,658,410
09 Sovereign Credit Rating	3,230,800	3,230,800	4,114,400
10 Debt Consultancy	66,100,070	66,100,070	74,000,000
<b>05 Liabilities</b>	<b>6,823,755,000</b>	<b>6,864,199,141</b>	<b>5,674,875,908</b>
01 Outstanding Bills	6,823,755,000	6,864,199,141	5,674,875,908
19 Dismantling of Arrears	6,823,755,000	6,864,199,141	5,674,875,908
<b>Programme Total</b>	<b>7,404,796,561</b>	<b>7,405,081,145</b>	<b>6,273,534,318</b>

The summary estimates by economic classification shows that a total of K6.3 billion has been allocated to the Centralised Strategic Payments Programme. Of this amount, K598.7 million has been allocated for the Use of Goods and Services while K5.7 billion has been allocated towards Liabilities for dismantling of arrears.

**Programme 3441 : Centralised Strategic Payments****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3441 Centralised Strategic Payments</b>	<b>7,404,796,561</b>	<b>7,405,081,145</b>	<b>6,273,534,318</b>
001 Dismantling of Arrears	6,823,755,000	6,864,199,141	5,674,875,908
003 Contributions, Subscriptions and Other Payments	581,041,561	540,882,004	598,658,410
<b>Programme Total</b>	<b>7,404,796,561</b>	<b>7,405,081,145</b>	<b>6,273,534,318</b>

The Centralised Strategic Payments Programme has a total allocation of K6.3 billion. Of this amount, K5.7 billion has been allocated to the Dismantling of Arrears Sub-programme to liquidate arrears for goods and services in line with the revised Dismantling of Domestic Arrears Strategy (2024 - 2029). The sub-programme includes an allocation for dismantling of arrears for goods and services as well as for contractor arrears as part of Government's commitment to unlock liquidity in the economy.

The Contributions, Subscriptions and Other Payments Sub-programme has been allocated K598.7 million. The allocation will facilitate payment of contributions and subscriptions to strategic international 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 K74.0 million for debt consultancy services for the on-going debt restructuring exercise and K4.1 million for assessment of Zambia's creditworthiness by sovereign credit rating agencies such as Fitch and Standards and Poor's.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Arrears Dismantled</b>					
01 Amount (K'billion) of arrears dismantled	7	6	7	2	6
<b>Contributions and Subscriptions Paid</b>					
01 Proportion of contributions and subscriptions paid	100	64	100	26	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 2025

Through this sub-programme, arrears to the tune of K5.7 billion will be dismantled. Of this amount, K2.6 billion will be for contractor financed arrears, while the balance will be for various suppliers of goods and services. In addition, the Government aims to pay 100 percent of the contributions and subscriptions to strategic and international organisations to foster international relations.

**Head Total:****21,910,263,122**

**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**

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**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 digitalisation, 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 : 02 Strengthen the criminal and justice system and enhance rule of law*

**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**

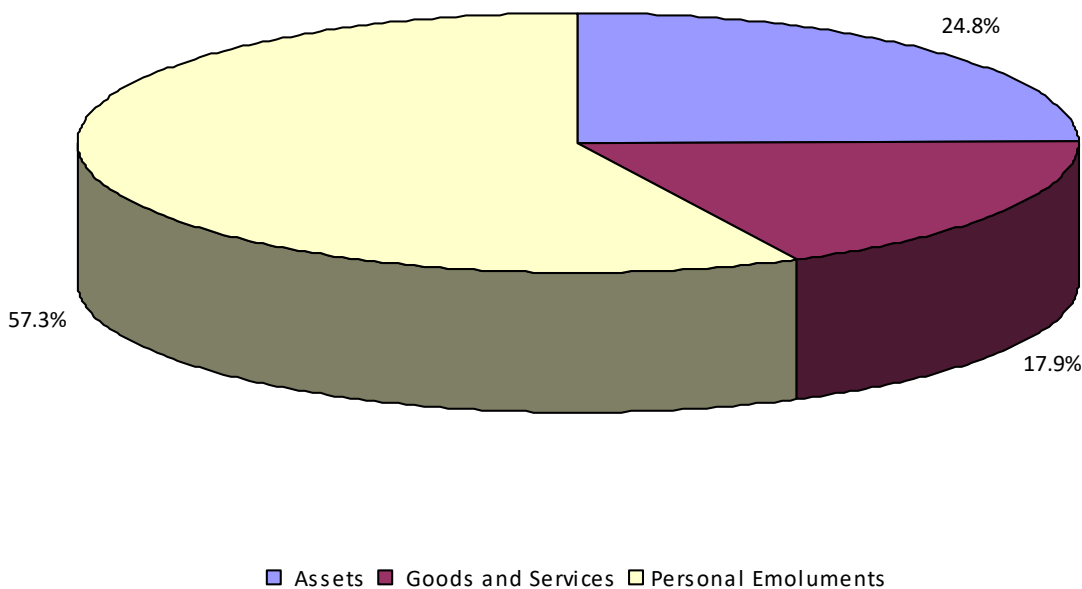
**4.0 BUDGET SUMMARY**

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 K394.7 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	80,745,212	176,144,289	226,239,983
22	Goods and Services	62,695,427	108,027,340	70,592,945
26	Transfers	4,386,434	-	-
31	Assets	13,500,000	58,387,793	97,819,030
	<b>Head Total</b>	<b>161,327,073</b>	<b>342,559,422</b>	<b>394,651,958</b>

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



The budget summary of estimates by economic classification indicates that K226.2 million (57.3 percent) of the total budget for the National Immigration Services has been allocated to Personal Emoluments, K70.6 million (17.9 percent) has been allocated towards Use of Goods Services and K97.8 million (24.8 percent) towards acquisition of Assets.

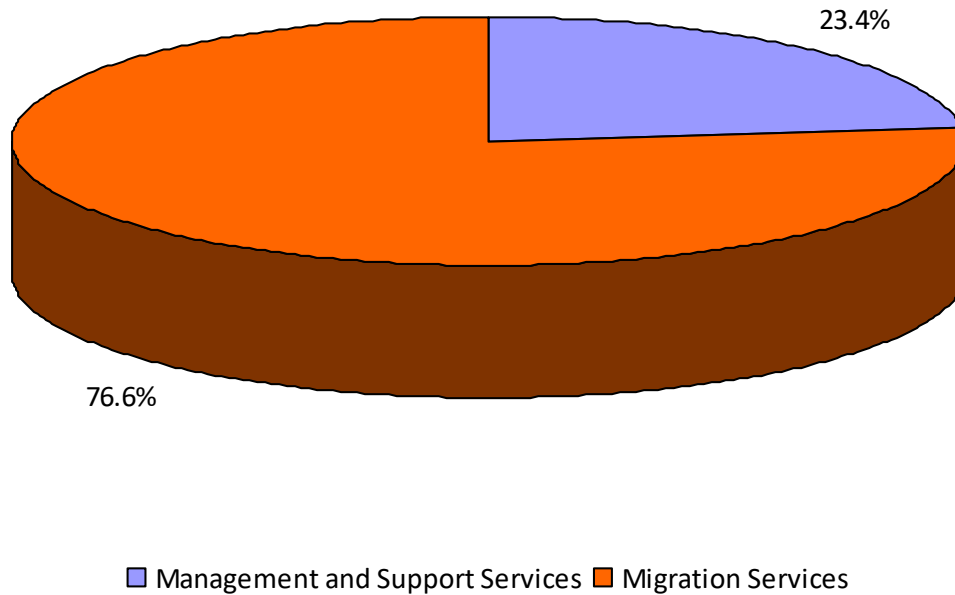


**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICES**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4175	Migration Services	124,029,933	264,011,670	302,199,506
4199	Management and Support Services	37,297,140	78,547,752	92,452,452
	<b>Head Total</b>	<b>161,327,073</b>	<b>342,559,422</b>	<b>394,651,958</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICE!****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4175 Migration Services</b>	<b>124,029,933</b>	<b>264,011,670</b>	<b>302,199,506</b>
001 Immigration Services	19,570,000	122,298,962	134,753,674
002 Refugees and Asylum Management	4,386,434	-	-
003 Regional Immigration Administration	100,073,499	141,712,708	167,445,832
<b>4199 Management and Support Services</b>	<b>37,297,140</b>	<b>78,547,752</b>	<b>92,452,452</b>
001 Executive Office Management	3,785,723	6,055,903	6,896,566
002 Human Resources Management and Administration	24,371,690	43,421,849	36,726,696
003 Financial Management - Accounting	1,600,000	1,600,000	1,600,000
004 Financial Management - Auditing	400,000	1,000,000	1,000,000
005 Procurement Management	300,000	300,000	300,000
006 Planning Policy and Coordination	1,839,727	1,170,000	1,170,000
032 Infrastructure Development	5,000,000	25,000,000	44,759,190
<b>Head Total</b>	<b>161,327,073</b>	<b>342,559,422</b>	<b>394,651,958</b>

The Migration Services Programme has been allocated K302.2 million (76.6 percent) representing the largest share of the budget under the Service. Of this amount, K134.8 million, has been allocated to the Immigration Services Sub-programme and K167.4 million has been allocated to the Regional Immigration Administration Sub-programme. The remaining K92.5 million (23.4 percent) has been allocated to the Management and Support Services Programme and will be distributed to (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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>66,423,260</b>	<b>154,535,715</b>	<b>198,485,899</b>
01 Salaries	66,423,260	154,535,715	198,485,899
<b>02 Use of Goods and Services</b>	<b>46,853,088</b>	<b>86,156,636</b>	<b>53,122,241</b>
02 General Operations	46,853,088	86,156,636	53,122,241
<b>03 Transfers</b>	<b>4,386,434</b>	-	-
01 Transfers	4,386,434	-	-
23 Commission for Refugees	4,386,434	-	-
<b>04 Assets</b>	-	<b>22,187,793</b>	<b>49,859,840</b>
01 Non-Financial Assets (Capital Expenditure)	-	22,187,793	49,859,840
<b>05 Liabilities</b>	<b>6,367,151</b>	<b>1,131,526</b>	<b>731,526</b>
01 Outstanding Bills	6,367,151	1,131,526	731,526
<b>Programme Total</b>	<b>124,029,933</b>	<b>264,011,670</b>	<b>302,199,506</b>

The Migration Services Programme has been allocated a total of K302.2 million. Of this amount, K198.5 million has been allocated towards Personal Emoluments for immigration officers, K53.1 million has been allocated towards Use of Goods and Services and a total of K49.9 million has been allocated towards acquisition of Assets and K731,526 million is earmarked for outstanding liabilities.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4175 Migration Services</b>	<b>124,029,933</b>	<b>264,011,670</b>	<b>302,199,506</b>
001 Immigration Services	19,570,000	122,298,962	134,753,674
002 Refugees and Asylum Management	4,386,434	-	-
003 Regional Immigration Administration	100,073,499	141,712,708	167,445,832
<b>Programme Total</b>	<b>124,029,933</b>	<b>264,011,670</b>	<b>302,199,506</b>

The Migration Services Programme has been allocated a total of K302.2 million. Of this amount, K134.8 million has been allocated to the Immigration Services Sub-programme and K167.4 million has been allocated to the 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 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. Further, the service will procure additional motor vehicles and roll out the Immigration Information Management System to some of the missions abroad and districts to strengthen border security and enhance efficiency respectively.

**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICE!****Programme: 4175 Migration Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Illegal Entries reduced</b>					
01 Proportion of illegal entries reduced	50	45	100	-	100
<b>Illegal Exits reduced</b>					
01 Proportion of illegal exits reduced	50	45	100	-	100

**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 2025

In 2025 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 and Transport 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>14,321,952</b>	<b>21,608,574</b>	<b>27,754,084</b>
01 Salaries	12,643,923	19,346,718	25,514,084
02 Other Emoluments	1,678,029	2,261,856	2,240,000
<b>02 Use of Goods and Services</b>	<b>9,475,188</b>	<b>19,739,178</b>	<b>15,739,178</b>
02 General Operations	9,475,188	19,739,178	15,739,178
<b>04 Assets</b>	<b>13,500,000</b>	<b>36,200,000</b>	<b>47,959,190</b>
01 Non-Financial Assets (Capital Expenditure)	13,500,000	36,200,000	47,959,190
<b>05 Liabilities</b>	-	<b>1,000,000</b>	<b>1,000,000</b>
01 Outstanding Bills	-	1,000,000	1,000,000
<b>Programme Total</b>	<b>37,297,140</b>	<b>78,547,752</b>	<b>92,452,452</b>

The Management and Support Services Programme has been allocated a total of K92.5 million. Of this amount, K27.8 million has been allocated towards Personal Emoluments for officers at the Immigration Headquarters, K15.7 million has been allocated towards Use of Goods and Services, K48.0 million has been allocated towards acquisition of Assets and K1.0 million towards dismantling of liabilities.

**HEAD 23 MINISTRY OF HOME AFFAIRS AND INTERNAL SECURITY - NATIONAL IMMIGRATION SERVICE****Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>37,297,140</b>	<b>78,547,752</b>	<b>92,452,452</b>
001 Executive Office Management	3,785,723	6,055,903	6,896,566
002 Human Resources Management and Administration	24,371,690	43,421,849	36,726,696
003 Financial Management - Accounting	1,600,000	1,600,000	1,600,000
004 Financial Management - Auditing	400,000	1,000,000	1,000,000
005 Procurement Management	300,000	300,000	300,000
006 Planning Policy and Coordination	1,839,727	1,170,000	1,170,000
032 Infrastructure Development	5,000,000	25,000,000	44,759,190
<b>Programme Total</b>	<b>37,297,140</b>	<b>78,547,752</b>	<b>92,452,452</b>

To continue providing effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated a total of K92.5 million. Of this amount, the Executive Office Management Sub-programme has been allocated K6.9 million to facilitate provision of oversight role towards the operations of the Service. The Human Resource Management Sub-programme has been allocated a total of K36.7 million to facilitate smooth operations, coordination and management of human resource within the Service.

The Financial Management-Accounting and the Financial Management-Auditing Sub-programmes have been allocated K1.6 million and K1.0 million respectively to facilitate and enhance prudent and efficient utilisation of funds. The Procurement Management Sub-programme and the Planning Policy and Coordination Sub-programmes and have been allocated K300,000 and K1.2 million respectively, to facilitate planning and programme coordination within the service and facilitate acquisition of goods and services. Lastly, a total of K44.8 million has been allocated to the 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 SERVICE!****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Institutional Annual Report Produced</b>					
01 Number of Institutional Annual Reports Produced	1	1	1	1	1
<b>Annual Budget Prepared</b>					
01 Annual Budget Prepared	1	1	1	1	1
<b>Staff Appraised</b>					
01 Proportion of Staff Appraised	100	75	100	100	100
<b>Infrastructure Developed</b>					
01 Number of office blocks constructed	1	-	1	1	1
<b>Procurement Plan Developed</b>					
01 Number of Procurement Plans Developed	1	1	1	1	1
<b>Annual Financial Reports Produced</b>					
01 Number of Financial Reports Produced	1	1	1	1	1
<b>Quarterly Financial Reports Produced</b>					
01 Number of Quarterly Financial Reports Produced	4	2	4	2	4
<b>Audit Reports Produced</b>					
01 Number of Quarterly Audit Reports Produced	4	2	4	2	4
02 Number of Montly Audit Reports Produced	12	6	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 2025

In 2025 the National Immigration 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 2025. 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:****394,651,958**

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

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**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**

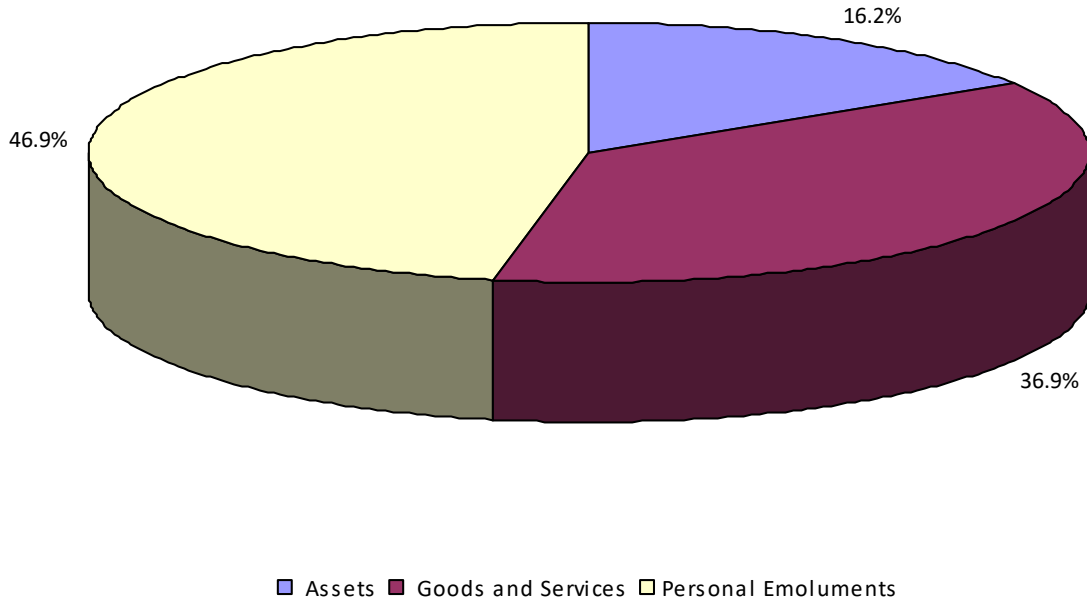
**4.0 BUDGET SUMMARY**

The Local Government Service Commission total budget for the year 2025 stands at K24.5 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	9,674,092	10,879,236	11,481,392
22	Goods and Services	6,929,869	12,799,168	9,030,359
31	Assets	-	200,000	3,968,809
	<b>Head Total</b>	<b>16,603,961</b>	<b>23,878,404</b>	<b>24,480,560</b>

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



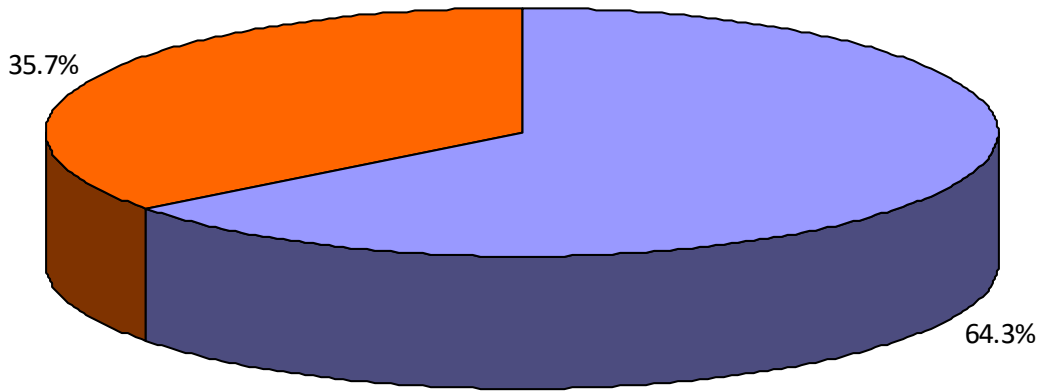
The summary estimates by economic classification indicates that K11.5 million (46.9 percent) of the total budget has been allocated to Personal Emoluments whilst K9.0 million (36.9 percent) has been allocated to general operations to cater for the Use of Goods and Services and K4.0 million (16.2 percent) for the acquisition of Assets.

**HEAD 25 LOCAL GOVERNMENT SERVICE COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5523	Local Government Human Resource Management	13,185,099	17,634,794	15,746,078
5599	Management and Support Services	3,418,862	6,243,610	8,734,482
	<b>Head Total</b>	<b>16,603,961</b>	<b>23,878,404</b>	<b>24,480,560</b>

**Figure 2: Budget Allocation by Programme**



■ Local Government Human Resource Management ■ Management and Support Services

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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5523 Local Government Human Resource Management</b>	<b>13,185,099</b>	<b>17,634,794</b>	<b>15,746,078</b>
001 Local Government Human Resource Management	9,375,099	10,202,374	10,202,374
002 Local Authorities Technical Support	2,820,000	5,931,240	4,696,530
003 Inspections, Standards and Appeals	990,000	1,501,180	847,174
<b>5599 Management and Support Services</b>	<b>3,418,862</b>	<b>6,243,610</b>	<b>8,734,482</b>
001 Executive Office Management	100,000	158,200	144,605
002 Human Resources Management and Administration	1,800,862	3,325,395	7,181,878
003 Financial Management - Accounting	240,000	459,680	246,000
005 Procurement Management	100,000	308,200	166,999
006 Planning, Policy Coordination and Information Management	1,178,000	1,992,135	995,000
<b>Head Total</b>	<b>16,603,961</b>	<b>23,878,404</b>	<b>24,480,560</b>

The Commission's budget allocation by Programme and Sub-programme amounts to K24.5 million. Of this amount, K15.7 million (64.3 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 K8.7 million (35.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>9,075,099</b>	<b>10,202,374</b>	<b>10,202,374</b>
01 Salaries	9,075,099	10,202,374	10,202,374
<b>02 Use of Goods and Services</b>	<b>4,110,000</b>	<b>7,432,420</b>	<b>5,543,704</b>
02 General Operations	4,110,000	7,432,420	5,543,704
<b>Programme Total</b>	<b>13,185,099</b>	<b>17,634,794</b>	<b>15,746,078</b>

The Local Government Human Resource Management Programme has been allocated K15.7 million. Of this amount K10.2 million has been allocated to Personal Emoluments while K5.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5523 Local Government Human Resource Management</b>	<b>13,185,099</b>	<b>17,634,794</b>	<b>15,746,078</b>
001 Local Government Human Resource Management	9,375,099	10,202,374	10,202,374
002 Local Authorities Technical Support	2,820,000	5,931,240	4,696,530
003 Inspections, Standards and Appeals	990,000	1,501,180	847,174
<b>Programme Total</b>	<b>13,185,099</b>	<b>17,634,794</b>	<b>15,746,078</b>

The Local Government Human Resource Management Programme budget has been allocated K10.2 million to facilitate payment of Personal Emoluments, K4.7 million to Local Authorities Technical Support Sub-programme which will also facilitate the Human Resource Audits and K847,174 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Government Human Resource managed and developed</b>					
01 Proportion of positions filled by qualified staff in Local Authorities	450	550	1,248	150	500
02 Number of employees capacitated	250	348	550	550	850
03 Number of Human Resource Committees Capacity Built	21	21	20	20	25
<b>Technical support to Local Authorities provided</b>					
01 Number of Local Authorities provided with Technical Support	55	55	58	36	39
02 Number of Local Authorities Monitored and Evaluated	40	24	58	49	50
<b>Inspections on adherence to standards conducted</b>					
01 Percentage of Employees separated within, 90 days of attaining pensionable age	100	82	100	100	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 2025

The Commission will apply its resources to ensure that 500 positions are filled by qualified staff in Local Authorities, twenty-five 25 Human Resource Management Committees are capacity built, 850 local authorities staff are capacitated with the required skills, thirty-nine 39 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>598,993</b>	<b>676,862</b>	<b>1,279,018</b>
01 Salaries	598,993	676,862	1,279,018
<b>02 Use of Goods and Services</b>	<b>2,819,869</b>	<b>5,366,748</b>	<b>3,486,655</b>
02 General Operations	2,819,869	5,366,748	3,486,655
10 Information, Communications and Technology	-	750,000	515,000
<b>04 Assets</b>	<b>-</b>	<b>200,000</b>	<b>3,968,809</b>
01 Non-Financial Assets (Capital Expenditure)	-	200,000	3,968,809
12 Human Resources Management and Administration	-	200,000	3,968,809
<b>Programme Total</b>	<b>3,418,862</b>	<b>6,243,610</b>	<b>8,734,482</b>

The Management and Support Services Programme has received an allocation of K8.7 million of which K1.3 million will cater for Personal Emoluments and K3.5 million to the Use of Goods and Services and K4.0 million 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>3,418,862</b>	<b>6,243,610</b>	<b>8,734,482</b>
001 Executive Office Management	100,000	158,200	144,605
002 Human Resources Management and Administration	1,800,862	3,325,395	7,181,878
003 Financial Management - Accounting	240,000	459,680	246,000
005 Procurement Management	100,000	308,200	166,999
006 Planning, Policy Coordination and Information Management	1,178,000	1,992,135	995,000
<b>Programme Total</b>	<b>3,418,862</b>	<b>6,243,610</b>	<b>8,734,482</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K8.7 million. Of this amount, K144,605 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 K7.2 million to facilitate all support activities to the Commission, the Financial Management - Accounting Sub-programme has been allocated K246,000, the Procurement Management has an allocation of K166,999. The Planning, Policy Coordination and Information Management Sub-programme has been allocated K995,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial reports prepared</b>					
01 Number of Financial reports produced	4	2	4	2	4
02 Number of audit reports produced	4	2	4	-	4
<b>Procurement plan developed</b>					
01 Availability of Annual Procurement Plan	1	-	1	1	1
<b>Strategic plan Implemented</b>					
01 Number of Service Charters Implemented	1	-	1	-	-
02 Number of Local Authorities monitored and evaluated	-	-	40	25	50

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

\* Output Produced as at 30th June 2025

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 2025.

**Head Total:****24,480,560**

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA**

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**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 Communication Policy through the implementation of the following Media Laws; Access to Information (ATI) Law, Independent Broadcasting Authority (IBA) Act and the Zambia National Broadcasting Corporation (ZNBC) Act. 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 practitioners.

**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**

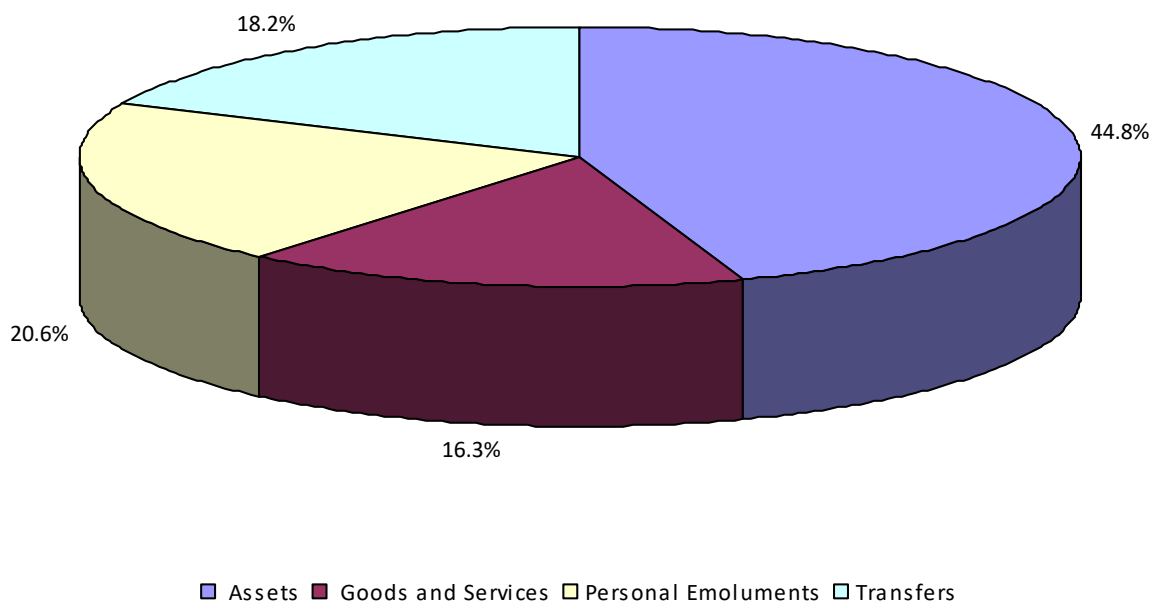
**4.0 BUDGET SUMMARY**

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 2025 Budget estimates for the Ministry stands at K204.4 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	27,991,575	37,128,351	42,135,501
22	Goods and Services	19,712,917	35,914,129	33,391,607
26	Transfers	25,272,223	37,272,222	37,272,223
31	Assets	50,010,201	80,530,984	91,621,719
	<b>Head Total</b>	<b>122,986,916</b>	<b>190,845,686</b>	<b>204,421,050</b>

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



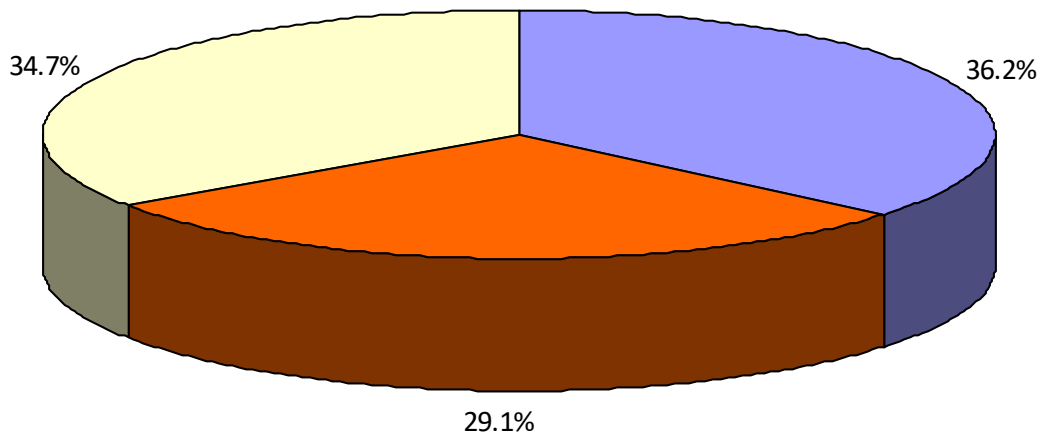
The summary estimates by economic classification shows that K42.1million (20.6 percent) has been allocated to Personal Emoluments while K33.4 million (16.3 percent) has been allocated for the Use of Goods and Services and K37.3 million (18.2 percent) has been allocated to Transfers. A total of K91.6 million (44.8 percent) has been allocated to Assets of which a K16.5 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3446	Media Development,Standards and Regulation	48,586,037	89,752,122	70,901,757
3447	Information Services and Management	31,464,659	53,412,703	73,953,794
3499	Management and Support Services	42,936,220	47,680,861	59,565,499
<b>Head Total</b>		<b>122,986,916</b>	<b>190,845,686</b>	<b>204,421,050</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3446 Media Development, Standards and Regulation</b>	<b>48,586,037</b>	<b>89,752,122</b>	<b>70,901,757</b>
001 Broadcasting and Press Regulation and Standard	44,272,223	84,772,222	62,272,223
002 Press and Media Development	3,402,042	4,039,501	6,270,610
003 Spokesperson Support	911,772	940,399	2,358,924
<b>3447 Information Services and Management</b>	<b>31,464,659</b>	<b>53,412,703</b>	<b>73,953,794</b>
001 Information Services	31,464,659	53,412,703	73,953,794
<b>3499 Management and Support Services</b>	<b>42,936,220</b>	<b>47,680,861</b>	<b>59,565,499</b>
001 Executive Office Management	472,000	772,000	5,771,017
002 Human Resources and Administration	10,881,612	21,010,362	14,941,112
003 Financial Management - Accounting	4,689,259	4,533,605	6,551,022
004 Financial Management - Auditing	853,038	1,736,003	3,621,702
005 Procurement Management	720,635	1,730,964	2,650,883
006 Planning Policy and Coordination	25,319,676	17,897,927	26,029,763
<b>Head Total</b>	<b>122,986,916</b>	<b>190,845,686</b>	<b>204,421,050</b>

The Media Development, Standards and Regulation Programme that has three (03) Sub-programmes has been allocated K71.0 million (34.7 percent). Further, K74.0 million (36.2 percent) has been allocated to the Information Services & Management Programme that has one (01) Sub-programme. K60.0 million (29.1 percent) has been allocated to the Management and Support Services programme that has six (06) Sub-Programmes. This brings the total 2025 budgetary allocation for the Ministry to K204.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,264,176</b>	<b>2,990,246</b>	<b>3,463,199</b>
01 Salaries	2,264,176	2,990,246	3,463,199
<b>02 Use of Goods and Services</b>	<b>1,949,638</b>	<b>1,852,654</b>	<b>3,727,077</b>
02 General Operations	1,949,638	1,852,654	3,727,077
<b>03 Transfers</b>	<b>25,272,223</b>	<b>37,272,222</b>	<b>37,272,223</b>
01 Transfers	25,272,223	37,272,222	37,272,223
03 Independent Broadcasting Authority (IBA)	23,080,000	32,080,000	32,080,000
04 Zambia Institute of Mass Communication (ZAMCOM)	2,192,223	5,192,222	5,192,223
<b>04 Assets</b>	<b>19,100,000</b>	<b>47,637,000</b>	<b>26,439,258</b>
01 Non-Financial Assets (Capital Expenditure)	19,100,000	47,637,000	26,439,258
03 Independent Broadcasting Authority (IBA)	19,000,000	46,500,000	20,000,000
04 Zambia Institute of Mass Communication (ZAMCOM)	-	1,000,000	5,000,000
<b>Programme Total</b>	<b>48,586,037</b>	<b>89,752,122</b>	<b>70,901,757</b>

The summary estimates by economic classification shows that a total of K70.9 million has been allocated to the Media Development Standards and Regulation Programme. Of this amount, K3.5 million has been allocated to Personal Emoluments for staff undertaking operations under this programme. K3.7 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). K26.4 million has been allocated to Assets.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme 3446 : Media Development,Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3446 Media Development,Standards and Regulation</b>	<b>48,586,037</b>	<b>89,752,122</b>	<b>70,901,757</b>
001 Broadcasting and Press Regulation and Standard	44,272,223	84,772,222	62,272,223
002 Press and Media Development	3,402,042	4,039,501	6,270,610
003 Spokesperson Support	911,772	940,399	2,358,924
<b>Programme Total</b>	<b>48,586,037</b>	<b>89,752,122</b>	<b>70,901,757</b>

The total estimated expenditure for the Media Development Standards and Regulation Programme is K70.9 million. This will ensure growth in the media industry through the provision of an appropriate legal and policy framework. The implementation of this programme will include the development and review of media laws such as the Zambia Media Council (ZAMEC) and the ZAMCOM Education Trust, and the review of the Media Development and the Government Communication policies. Further, the creation of an enabling environment to foster media industry growth nationwide, and the strengthening of research initiatives to inform policy decisions. Additionally, this programme aims to enhance stakeholder interventions related to media development, regulate media houses to uphold professionalism in their operations, and focus on both the capacity building of media personnel and the advancement of research to further strengthen the industry's standards and practices. The programme will further facilitate the construction of a modern conference facility at ZAMCOM Lodge in Lusaka.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3446 Media Development, Standards and Regulation****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Media Organisations capacity built.</b>					
01 Number of Media Personnel Trained	175	175	175	105	200
<b>Media Laws Reformed</b>					
01 Number of Media Laws Developed	2	1	1	-	1
02 Number of Institutions sensitised on Governments Communication Strategy	25	15	25	24	25
03 Number of Media Laws Reviewed	3	3	3	2	1
04 Number of policies Reviewed	3	1	2	-	2
<b>Press Services</b>					
01 Number of Press Briefings held	52	30	52	56	96
02 Number of Government Forum Programmes developed for Television	48	48	48	28	48
03 Number of Government Forum Programmes developed for Radio	48	48	48	28	48
04 Number of Press Statements issued	120	80	120	84	120
<b>International Press Events Commemorated</b>					
01 Number of Media Marked Days Events Commemorated	4	4	4	4	4
<b>Press Recognition Awards Held</b>					
01 Number of Local Press Awards presented	2	1	2	1	1
<b>Government Programmes Promoted amongst MPSA's</b>					
01 Number of MPAs Interaction Meetings	12	29	35	15	35

**Executive Authority:** Minister of Information and Media

**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2025

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, press briefings and 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 enhance News coverage and publicity of Government programmes and projects in order to solicit for public participation in matters of National Development*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,987,711</b>	<b>12,804,320</b>	<b>19,253,792</b>
01 Salaries	13,987,711	12,804,320	19,253,792
<b>02 Use of Goods and Services</b>	<b>7,853,931</b>	<b>19,493,399</b>	<b>13,593,105</b>
02 General Operations	7,853,931	19,493,399	13,593,105
<b>04 Assets</b>	<b>9,623,017</b>	<b>21,114,984</b>	<b>41,106,897</b>
01 Non-Financial Assets (Capital Expenditure)	9,623,017	21,114,984	41,106,897
<b>Programme Total</b>	<b>31,464,659</b>	<b>53,412,703</b>	<b>73,953,794</b>

The summary estimates by economic classification shows that a total of K74.0 million has been allocated to the Information Services and Management Programme. Of this allocation, K19.3 million will go towards payment of Personal Emoluments, K13.6 million is for Goods and Services while K41.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3447 Information Services and Management</b>	<b>31,464,659</b>	<b>53,412,703</b>	<b>73,953,794</b>
001 Information Services	31,464,659	53,412,703	73,953,794
<b>Programme Total</b>	<b>31,464,659</b>	<b>53,412,703</b>	<b>73,953,794</b>

The total estimates of expenditure for the Information Services and Management Programme of K74.0 million will be used to provide information services to all Ministries, Provinces and Agencies (MPAs) as well as the private sector during the implementation of their Programmes and Projects. The implementation of this programme will also include sustaining operations of the ZANIS TV, news gathering, production of news packages as well as production of Radio and Television documentaries. These programmes will be disseminated through the ZANIS TV and other Government and private station so as the have a well-informed citizenry. The procurement of vehicles and broadcasting equipment for the Districts and ZANIS HQ will provide the much-needed tools in the operations of ZANIS TV as well as meet the goal of the Ministry, which is to ensure that the general citizenry is well-informed on Government Programmes and Projects.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3447 Information Services and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>News gathered</b>					
01 Number of News Items gathered	9,500	14,733	16,000	11,445	17,000
02 Number of News Items disseminated to media houses	9,500	14,733	16,000	11,445	17,000
<b>Documentaries produced and aired</b>					
01 Number of Documentaries produced and aired	192	215	250	160	250
<b>Television Content Aired</b>					
01 Number of ZANIS news bulletins aired	-	-	365	224	365
02 Number of Documentaries and TV Programmes Aired	192	215	250	171	-
<b>Radio Programmes</b>					
01 Zambia Today programme	52	52	52	29	52
<b>Social Media Managed</b>					
01 Number of followers on social media platforms (facebook, twitter, instagram, youtube,Tiktok)	20,000	11,000	25,000	29,000	40,000
02 Number of Stories/Posts shared on social media Platforms (Facebook, Twitter, Instagram, Youtube, Tiktok)	-	-	3,600	2,100	5,400
03 Number of Live streamings of Government Events	-	-	48	29	96
<b>Public Address Services Offered</b>					
01 Number of Public events serviced	300	111	200	145	220
02 Number of Public Adress Equipment procured to service Districts	15	10	20	20	20
<b>Non-Tax Revenue Collection Increased</b>					
01 Amount of non-tax revenue collected	617,201	196,311	751,201	405,970	2,051,201

**Executive Authority:** Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2025

Information Services and Management will continue to gather news across the country with a focus of highlighting Government programmes and Projects. In view of the sustained capital injection for assets, the institution will have the capacity to fully operationalise the ZANIS TV Channel and scale up the production of Television content for a wider publicity of various Government Programmes and Projects. The Programme will also facilitate among others provision of public address services, mobile video shows and enhanced media coverage. Further, the institution has targeted to increase its social media followers through live streaming of Government Events in order to enhance real time information sharing and accessibility to the public.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,739,688</b>	<b>21,333,785</b>	<b>19,418,510</b>
01 Salaries	10,946,917	20,750,332	19,071,307
02 Other Emoluments	792,771	583,453	347,203
<b>02 Use of Goods and Services</b>	<b>9,468,915</b>	<b>13,478,304</b>	<b>15,571,425</b>
02 General Operations	9,468,915	13,478,304	15,571,425
<b>04 Assets</b>	<b>21,287,184</b>	<b>11,779,000</b>	<b>24,075,564</b>
01 Non-Financial Assets (Capital Expenditure)	21,287,184	11,779,000	24,075,564
<b>05 Liabilities</b>	<b>440,433</b>	<b>1,089,772</b>	<b>500,000</b>
01 Outstanding Bills	440,433	1,089,772	500,000
<b>Programme Total</b>	<b>42,936,220</b>	<b>47,680,861</b>	<b>59,565,499</b>

The Management and Support Services Programme has been allocated K59.6 million out of which, K19.4 million will go towards payment of Personal Emoluments, K15.6 million will be for Goods and Services, K24.1 million for Assets while the payment of arrears is K500,000.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>42,936,220</b>	<b>47,680,861</b>	<b>59,565,499</b>
001 Executive Office Management	472,000	772,000	5,771,017
002 Human Resources and Administration	10,881,612	21,010,362	14,941,112
003 Financial Management - Accounting	4,689,259	4,533,605	6,551,022
004 Financial Management - Auditing	853,038	1,736,003	3,621,702
005 Procurement Management	720,635	1,730,964	2,650,883
006 Planning Policy and Coordination	25,319,676	17,897,927	26,029,763
<b>Programme Total</b>	<b>42,936,220</b>	<b>47,680,861</b>	<b>59,565,499</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K59.6 million. Within, this allocation, the Executive Office Management Sub-programme has been provided with K5.8 Million. The Human Resource Management and Administration Sub-programme has been allocated K14.9 million. The Financial Management – Accounting Sub-programme has an allocation of K6.6 million. K3.6 million has been allocated to the Financial Management - Internal Audit Sub-programme while the Procurement Management Sub-programme has an allocation of K2.7 million. Lastly, the Planning, Policy Coordination and Information Management Sub-programme has an allocation of K26.0 million.

**HEAD 26 MINISTRY OF INFORMATION AND MEDIA****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Integrity Committee operations</b>					
01 Quaterly sensitisation undertaken	-	-	3	2	3
02 Launch the whistle blower policy	-	-	1	1	-
03 Prepare the Annual Corruption Prevention Action Plan	-	-	1	1	1
<b>Internal Audit Reports Produced</b>					
01 Number of Internal Audit Reports Produced	10	8	15	6	18
02 Number of verification Audits	10	6	15	-	18
03 Audit Committee meetings	4	4	4	1	4
<b>Annual Procurement Plan Produced</b>					
01 Number of Annual Procurement Plans Produced	1	1	1	1	1
02 Percentage utilisation of the Procurement eGP System	100	100	100	60	100
<b>Administrative support, Annual report compiled and purchase of equipment</b>					
01 Number of Annual Report	2	1	2	2	1
02 Quarterly update of Risk Register	4	4	4	-	4
<b>Pieces of Legislation reviewed.</b>					
01 Number of Pieces of Legislation Reviewed	3	2	3	2	1
<b>Legislation for enactment submitted.</b>					
01 Number of Draft Bills Developed	2	1	1	-	1
<b>Projects Implemented.</b>					
01 Number of Projects Undertaken.	3	2	3	2	4
<b>Ministry's Annual Budget developed</b>					
01 Institutional budget developed	1	1	1	1	1
<b>Operationalisation of the eATI Application</b>					
01 Number of Public Relations Officers trained	-	-	-	-	10
02 Number of stories posted	-	-	-	-	365
03 ATI App Viewership	-	-	-	-	10,000
<b>Tracking revenue collection</b>					
01 Amount of revenue collected	310,000	853,341	751,200	405,970	2,051,201
<b>Response to Audit Queries</b>					
01 Proportion of audit queries addressed	100	100	100	100	100

**Executive Authority:** Minister of Information and Media**Controlling Officer:** Permanent Secretary, Ministry of Information and Media

\* Output Produced as at 30th June 2025

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 internal audit reports to ensure adherence to the Public Finance Management Act thereby reducing audit queries. The Programme will also focus on building capacity by providing continuous professional development, conducting performance appraisals and ensure a conducive work environment for employees. The Programme will further ensure compliance to procurement regulations and facilitate for monitoring and evaluation of activities and programmes in the Ministry.

**Head Total:****204,421,050**

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

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**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**

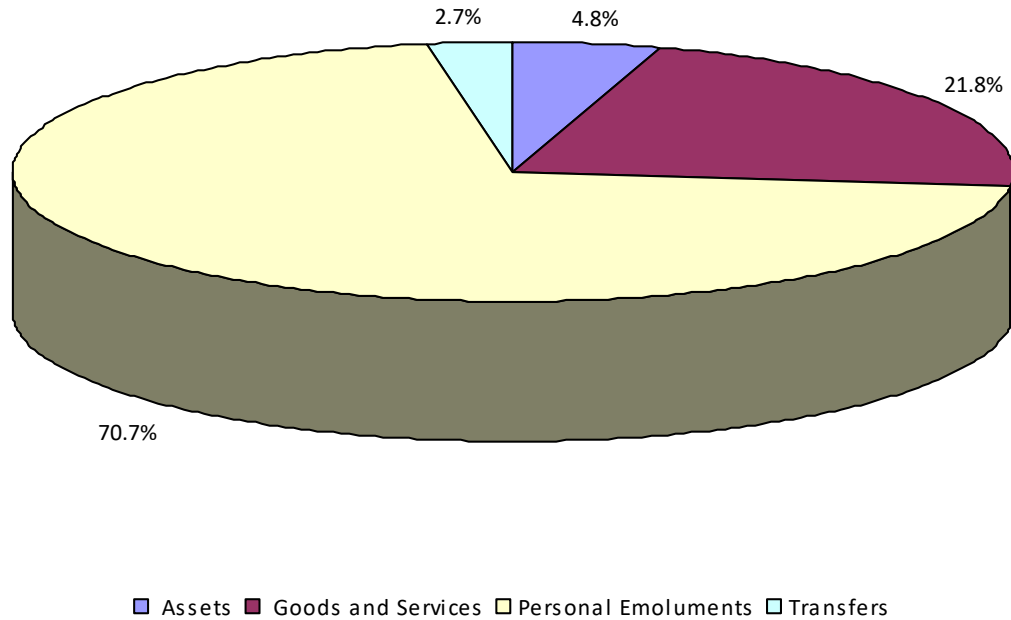
**4.0 BUDGET SUMMARY**

The Public Service Management Division will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2025 budget estimates of expenditure for the Division stands at K100.0 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	29,844,718	54,470,336	70,663,730
22	Goods and Services	14,229,961	19,125,655	21,806,730
26	Transfers	2,740,444	2,740,444	2,740,444
31	Assets	2,939,431	3,215,431	4,778,541
	<b>Head Total</b>	<b>49,754,554</b>	<b>79,551,866</b>	<b>99,989,445</b>

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



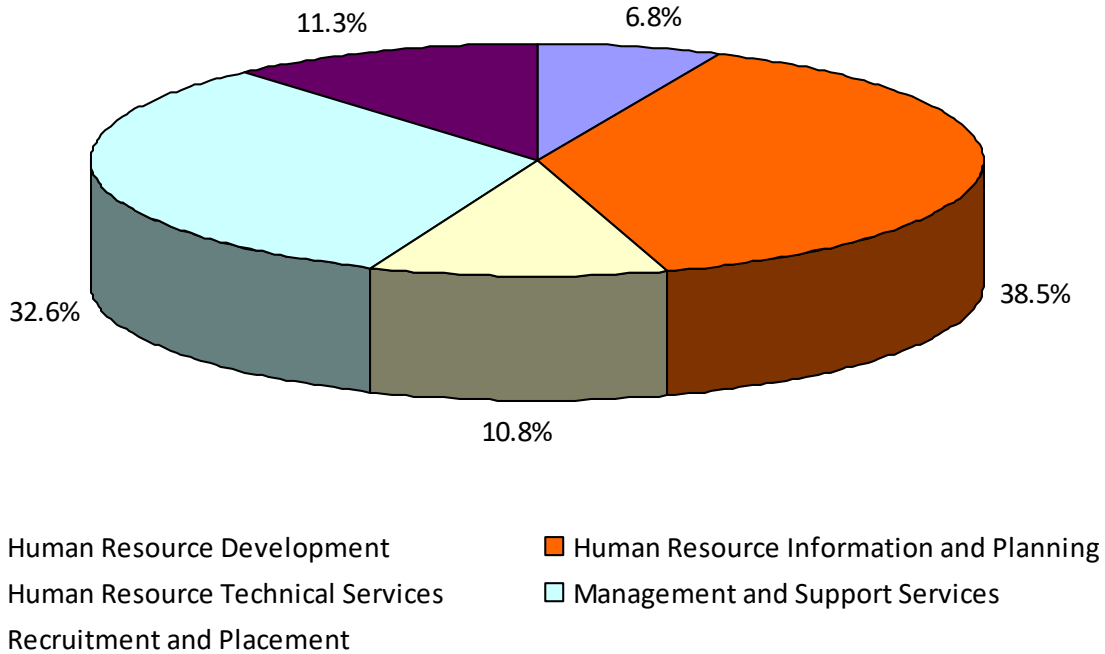
The summary estimates by economic classification shows that K70.7 million (70.7 percent) has been allocated to Personal Emoluments. The Use of Goods and Services has been allocated K21.8 million (21.8 percent). The Transfers has been allocated K2.7 million (2.7 percent) to cater for an operational grant pertaining to the Future Search while K4.8 million (4.8 percent) has been allocated for the acquisition of Assets.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3442	Human Resource Development	2,562,395	4,215,214	6,762,345
3443	Human Resource Information and Planning	13,160,697	25,678,096	38,524,847
3444	Human Resource Technical Services	7,808,519	9,617,491	10,797,949
3445	Recruitment and Placement	6,434,028	7,868,835	11,285,184
3499	Management and Support Services	19,788,915	32,172,230	32,619,120
<b>Head Total</b>		<b>49,754,554</b>	<b>79,551,866</b>	<b>99,989,445</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3442 Human Resource Development</b>	<b>2,562,395</b>	<b>4,215,214</b>	<b>6,762,345</b>
001 Human Resource Development	2,562,395	4,215,214	6,762,345
<b>3443 Human Resource Information and Planning</b>	<b>13,160,697</b>	<b>25,678,096</b>	<b>38,524,847</b>
001 Human Resource Information and Planning	11,260,697	23,278,096	37,040,311
002 Organisation Management	1,900,000	2,400,000	1,484,536
<b>3444 Human Resource Technical Services</b>	<b>7,808,519</b>	<b>9,617,491</b>	<b>10,797,949</b>
001 Human Resource Technical Services	7,808,519	9,617,491	10,797,949
<b>3445 Recruitment and Placement</b>	<b>6,434,028</b>	<b>7,868,835</b>	<b>11,285,184</b>
001 Recruitment and Placement	6,434,028	7,868,835	11,285,184
<b>3499 Management and Support Services</b>	<b>19,788,915</b>	<b>32,172,230</b>	<b>32,619,120</b>
001 Executive Office Management	1,687,484	1,134,284	1,845,548
002 Human Resource Management and Administration	11,359,162	28,714,697	28,546,685
005 Procurement Management	1,072,571	165,000	127,478
006 Planning, Policy and Coordination	660,654	660,652	901,315
012 Records Management	2,753,036	165,000	128,921
062 Transport Management	2,256,008	1,332,597	1,069,173
<b>Head Total</b>	<b>49,754,554</b>	<b>79,551,866</b>	<b>99,989,445</b>

The budget allocation by Programme and Sub-programme shows that the Human Resource Development Programme, which has one (01) Sub-programme has been allocated K6.8 million (6.8 percent). The Human Resource Information and Planning Programme, which has two (02) Sub-programmes has been allocated K38.5 million (38.5 percent).

Further, the Human Resource Technical Services Programme, which has one (01) Sub-programme, has been allocated K10.8 million (10.8 percent). Additionally, the Recruitment and Placement Programme, which has one (01) Sub-programme has been allocated K11.3 million (11.3 percent), while Management and Support Services which has six (06) Sub-programmes has been allocated K32.6 million (32.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,624,549</b>	<b>3,277,368</b>	<b>5,466,192</b>
01 Salaries	1,624,549	3,277,368	5,466,192
<b>02 Use of Goods and Services</b>	<b>791,846</b>	<b>791,846</b>	<b>1,187,779</b>
02 General Operations	791,846	791,846	1,187,779
<b>04 Assets</b>	<b>146,000</b>	<b>146,000</b>	<b>108,374</b>
01 Non-Financial Assets (Capital Expenditure)	146,000	146,000	108,374
<b>Programme Total</b>	<b>2,562,395</b>	<b>4,215,214</b>	<b>6,762,345</b>

The Programme summary estimates by economic classification indicates that the Human Resource Development Programme has been allocated K6.8 million. Of this amount, K5.5 million has been allocated to Personal Emoluments, K1.2 million has been allocated to the Use of Goods and Services while K108,374 has been set aside for acquisition of Assets.

**Programme 3442 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3442 Human Resource Development</b>	<b>2,562,395</b>	<b>4,215,214</b>	<b>6,762,345</b>
001 Human Resource Development	2,562,395	4,215,214	6,762,345
<b>Programme Total</b>	<b>2,562,395</b>	<b>4,215,214</b>	<b>6,762,345</b>

The Human Resource Development Programme has been allocated K6.8 million. This allocation will ensure that the Division focuses on coordination of training and development programmes for public service employees in all Ministries, Provinces and Agencies (MPA's).

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3442 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Technical support on Human Resource training and development provided</b>					
01 Number of MPAs' provided with technical support on HR training and development.	4	3	4	3	3
<b>Knowledge and skills transfer of local and foreign training tracked</b>					
01 Number of donor supported training programmes tracked.	3	3	3	1	2
<b>Public service training and development policy finalised</b>					
01 Number of Public Service Training Policy finalised.	1	1	1	1	-
<b>Capacity building programmes for Human Resource Development Practitioners conducted</b>					
01 Number of Human Resource Development Practitioners trained.	-	-	100	423	50
<b>Public Service Examination and Certification Strategy finalised</b>					
01 Number of Public Service Examination and Certification strategy finalised.	-	-	-	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2025

In 2025, the Division through the Human Resource Development Programme, will provide 3 technical support services on human resources training and development to MPAs. Furthermore, in order to assess the impact of knowledge transfer and skills development, 2 donor supported training programmes will be tracked and monitored. The Division will enhance the skills of 50 Human Resource Development Officers to effectively implement both the Public Service Examination and Certification Strategy and the Public Service Training and Development Policy. In addition, the Public Service Examination and Certification Strategy will be finalised.



**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****BUDGET PROGRAMMES****Programme 3443 : Human Resource Information and Planning****Programme Objective(s)**

*To implement the performance management package, oversee the Public Service records management functions, undertake human resource planning and forecasting as well as establishment control.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,322,851</b>	<b>21,590,250</b>	<b>36,010,162</b>
01 Salaries	10,322,851	21,590,250	36,010,162
<b>02 Use of Goods and Services</b>	<b>2,697,261</b>	<b>3,972,261</b>	<b>2,428,888</b>
02 General Operations	2,697,261	3,972,261	2,428,888
<b>04 Assets</b>	<b>140,585</b>	<b>115,585</b>	<b>85,797</b>
01 Non-Financial Assets (Capital Expenditure)	140,585	115,585	85,797
<b>Programme Total</b>	<b>13,160,697</b>	<b>25,678,096</b>	<b>38,524,847</b>

The Programme summary estimates by economic classifications for the Human Resource Information and Planning Programme shows that it has been allocated K38.5 million. Of this amount, K36.0 million has been allocated to Personal Emoluments, K2.4 million has been allocated towards the Use of Goods and Services while K85,797 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3443 Human Resource Information and Planning</b>	<b>13,160,697</b>	<b>25,678,096</b>	<b>38,524,847</b>
001 Human Resource Information and Planning	11,260,697	23,278,096	37,040,311
002 Organisation Management	1,900,000	2,400,000	1,484,536
<b>Programme Total</b>	<b>13,160,697</b>	<b>25,678,096</b>	<b>38,524,847</b>

The Human Resource Information and Planning programme has been allocated K38.5 million. Of this amount, K37.0 million has been allocated to the Human Resource Information and Planning Sub-programme while K1.5 million has been allocated to the 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, overseeing the records management function in the public service, 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Net recruitment report produced</b>					
01 Number of Net recruitment report in place.	1	1	1	-	1
<b>Performance Management Package (PMP) installed</b>					
01 Number of Performance Management Package (PMP) installed.	3	3	3	10	-
<b>Public Service records Units inspected</b>					
01 Number of Public Service Records Units inspected.	6	6	6	6	6
<b>Human Resource Practitioners oriented</b>					
01 Number of HR Practitioners oriented.	60	60	600	423	100
<b>Performance Management Package (PMP) implementation monitored</b>					
01 Number of PMP monitoring and evaluation exercises done.	-	-	3	-	3
<b>Treasury Authorities issued to MPAs monitored</b>					
01 Proportion of Treasury Authorities issued to MPA's monitored.	100	100	100	100	100
<b>Performance Management Package (PMP) training provided</b>					
01 Number of MPAs trained on the Performance Management Package.	-	-	-	-	3
<b>Accurate payroll in all MPAs maintained</b>					
01 Proportion of MPAs with accurate information on the payroll.	100	100	100	100	100
<b>Establishment register produced</b>					
01 Number of Establishment register in place.	1	1	1	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2025

In 2025, through the Human Resource Information and Planning Programme, the Division will prioritise the production of the 2025 Net recruitment report, re-organise and inspect Registry Units in 6 MPAs as well as orient 100 human resource practitioners. Additionally, the Division will monitor and evaluate the implementation of 3 Performance Management Packages (PMP).

Further, the implementation of the Treasury Authorities issued to MPAs will be monitored and the report produced. The Division will also ensure the maintenance of accurate payroll information and produce the 2025 establishment register.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,130,966</b>	<b>3,489,938</b>	<b>5,820,728</b>
01 Salaries	3,130,966	3,489,938	5,820,728
<b>02 Use of Goods and Services</b>	<b>4,530,707</b>	<b>5,980,707</b>	<b>4,868,218</b>
02 General Operations	4,530,707	5,980,707	4,868,218
<b>04 Assets</b>	<b>146,846</b>	<b>146,846</b>	<b>109,003</b>
01 Non-Financial Assets (Capital Expenditure)	146,846	146,846	109,003
<b>Programme Total</b>	<b>7,808,519</b>	<b>9,617,491</b>	<b>10,797,949</b>

The Programme summary estimates by economic classification indicates that the Human Resource Technical Services Programme has been allocated K10.8 million. Of this amount, K5.8 million has been set aside to cater for Personal Emoluments, K4.9 million has been allocated for the Use of Goods and Services while K109,003 has been allocated for the acquisition of Assets.

**Programme 3444 : Human Resource Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3444 Human Resource Technical Services</b>	<b>7,808,519</b>	<b>9,617,491</b>	<b>10,797,949</b>
001 Human Resource Technical Services	7,808,519	9,617,491	10,797,949
<b>Programme Total</b>	<b>7,808,519</b>	<b>9,617,491</b>	<b>10,797,949</b>

The Human Resource Technical Services Programme has been allocated K10.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human Resource systems automated</b>					
01 Automated Human Resource Systems put in place.	1	1	1	-	-
<b>Human Resource cases processed</b>					
01 Percentage of Human Resource cases processed.	80	80	100	80	100
<b>Collective Agreement signed</b>					
01 Number of Collective Agreements signed with Public Service unions within the stipulated timeframe.	1	1	1	-	1
<b>MPAs sensitised on the revised conditions of service</b>					
01 Percentage of MPAs sensitised on revised conditions of service.	-	-	80	60	80
<b>Human Resource functions devolved to MPAs</b>					
01 Number of Technical Services human resources functions devolved to MPAs.	-	-	5	5	5
<b>Capacity built in Human Resources Management Committees</b>					
01 Percentage of capacity built in human resources management committees monitored and trained.	-	-	80	50	80

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2025

Through the Human Resource Technical Services Programme, the Division targets to process all human resources cases that will be received and ensure that the 2025 collective agreement will be signed with the Public Service Unions within the stipulated timeframe. The division targets to sensitise 80 percent of the MPAs on the revised conditions of service in 2025.

Further, 5 technical services human resource functions are targeted for devolution in 2025 as well as capacity building in 80 percent of Human Resource Management Committees through monitoring and training.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,027,132</b>	<b>3,461,939</b>	<b>5,774,029</b>
01 Salaries	3,027,132	3,461,939	5,774,029
<b>02 Use of Goods and Services</b>	<b>1,180,896</b>	<b>2,179,896</b>	<b>1,279,709</b>
02 General Operations	1,180,896	2,179,896	1,279,709
<b>04 Assets</b>	<b>2,226,000</b>	<b>2,227,000</b>	<b>4,231,446</b>
01 Non-Financial Assets (Capital Expenditure)	2,226,000	2,227,000	4,231,446
<b>Programme Total</b>	<b>6,434,028</b>	<b>7,868,835</b>	<b>11,285,184</b>

The Programme summary estimates by economic classification indicate that the Recruitment and Placement Programme has been allocated K11.3 million. Of this amount, K5.8 million has been allocated to Personal Emoluments; K1.3 million has been allocated for the Use of Goods and Services while K4.2 million has been set aside for the acquisition of Assets.

**Programme 3445 : Recruitment and Placement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3445 Recruitment and Placement</b>	<b>6,434,028</b>	<b>7,868,835</b>	<b>11,285,184</b>
001 Recruitment and Placement	6,434,028	7,868,835	11,285,184
<b>Programme Total</b>	<b>6,434,028</b>	<b>7,868,835</b>	<b>11,285,184</b>

The total amount of K11.3 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 monitoring and evaluating the implementation of recruitment and placement policy guidelines as well as capacity building of Human Resource Management Committees and human resource practitioners on the handling of devolved human resource functions.

**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION****Programme: 3445 Recruitment and Placement****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public Service vacancies filled</b>					
01 Percentage of vacancies in Public Service filled.	90	60	100	100	90
<b>Capacity built on Human Resource Policies and Procedures</b>					
01 Number of HR practitioners in Public Service trained.	600	600	600	600	500
02 All District heads and staff from 4 selected sectors trained.	80	80	80	423	500
03 To process transfers of all staff to the Local Authorities.	1,500	3,000	1,500	-	-
<b>Undelegated recruitment and placement cases processed</b>					
01 Percentage of undelegated recruitment and placement cases processed.	-	-	90	90	90
<b>Human resource practitioners sensitised on R&amp;P guidelines</b>					
01 Number of human resource practitioners sensitised.	-	-	600	600	-
<b>Implementation of R&amp;P guidelines monitored and evaluated</b>					
01 Number of MPAs monitored and evaluated.	-	-	5	7	5

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2025

The Recruitment and Placement Programme targets to build capacity in 500 human resources practitioners and 90 district heads and staff from selected sectors on the handling of devolved human resource functions. The Division targets to process at least 90 percent of undelegated recruitment and placement cases in 2025. In addition, the Division will monitor and evaluate the implementation of the recruitment and placement guidelines in 5 MPAs.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,739,220</b>	<b>22,650,841</b>	<b>17,592,619</b>
01 Salaries	10,869,956	21,815,844	16,974,624
02 Other Emoluments	869,264	834,997	617,995
<b>02 Use of Goods and Services</b>	<b>4,979,251</b>	<b>6,200,945</b>	<b>12,042,136</b>
02 General Operations	4,979,251	6,200,945	12,042,136
<b>03 Transfers</b>	<b>2,740,444</b>	<b>2,740,444</b>	<b>2,740,444</b>
01 Transfers	2,740,444	2,740,444	2,740,444
16 Future Search	2,740,444	2,740,444	2,740,444
<b>04 Assets</b>	<b>280,000</b>	<b>580,000</b>	<b>243,921</b>
01 Non-Financial Assets (Capital Expenditure)	280,000	580,000	243,921
<b>05 Liabilities</b>	<b>50,000</b>	-	-
01 Outstanding Bills	50,000	-	-
<b>Programme Total</b>	<b>19,788,915</b>	<b>32,172,230</b>	<b>32,619,120</b>

The summary budget estimate by economic classification shows that 32.6 million has been allocated to the Management and Support Services Programme. Of this amount, K17.6 million has been allocated for Personal Emoluments, K12.0 million has been allocated to the Use of Goods and Services while K2.7 million has been allocated to Transfers. Further, K243,921 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>19,788,915</b>	<b>32,172,230</b>	<b>32,619,120</b>
001 Executive Office Management	1,687,484	1,134,284	1,845,548
002 Human Resource Management and Administration	11,359,162	28,714,697	28,546,685
005 Procurement Management	1,072,571	165,000	127,478
006 Planning, Policy and Coordination	660,654	660,652	901,315
012 Records Management	2,753,036	165,000	128,921
062 Transport Management	2,256,008	1,332,597	1,069,173
<b>Programme Total</b>	<b>19,788,915</b>	<b>32,172,230</b>	<b>32,619,120</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K32.6 million. Of this amount, K1.8 million has been allocated to the Executive Office Management Sub-programme; the Human Resource Management and Administration Sub-programme has been allocated K28.5 million; the Procurement Management Sub-programme has been allocated K127,478; the Planning, Policy and Coordination Sub-programme has been allocated K901,315; the Records Management Information Sub-programme has been allocated K128,921 while K1.1 million has been allocated to Transport Management Sub-programme.

**Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Executive services provided</b>					
01 Proportion of planned Executive services provided.	100	100	100	40	100
<b>Planned administrative logistics provided</b>					
01 Proportion of planned administrative logistics provided.	100	100	100	50	100
<b>Africa Public Service Day coordinated</b>					
01 Number of Africa Public Service day coordinated.	-	-	1	1	1
<b>Procurement Plan produced</b>					
01 Number of Procurement Plan in place.	1	1	1	-	1
<b>Divisional records maintained</b>					
01 Proportion of records with complete documentation.	100	100	100	40	100
<b>Motor vehicles maintained</b>					
01 Number of motor vehicle fleet mechanically serviced.	30	30	54	50	52

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Public Service Management Division

\* Output Produced as at 30th June 2025

The implementation of the Management and Support Service Programme will be achieved through the provision of 100 percent of the executive services and planned administrative logistics. The Division will also coordinate preparations, publicity and marketing as well as hosting of the commemoration of the 2025 Africa Public Service Day. Additionally, the Division procurement plan will be produced, the Division records maintained and all 52 Motor vehicles serviced.

**Head Total:**

**99,989,445**



**HEAD 27 PUBLIC SERVICE MANAGEMENT DIVISION**

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**HEAD 28 EMOLUMENTS COMMISSION**

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**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 as well as implementing the revised public sector pay policy.

**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**

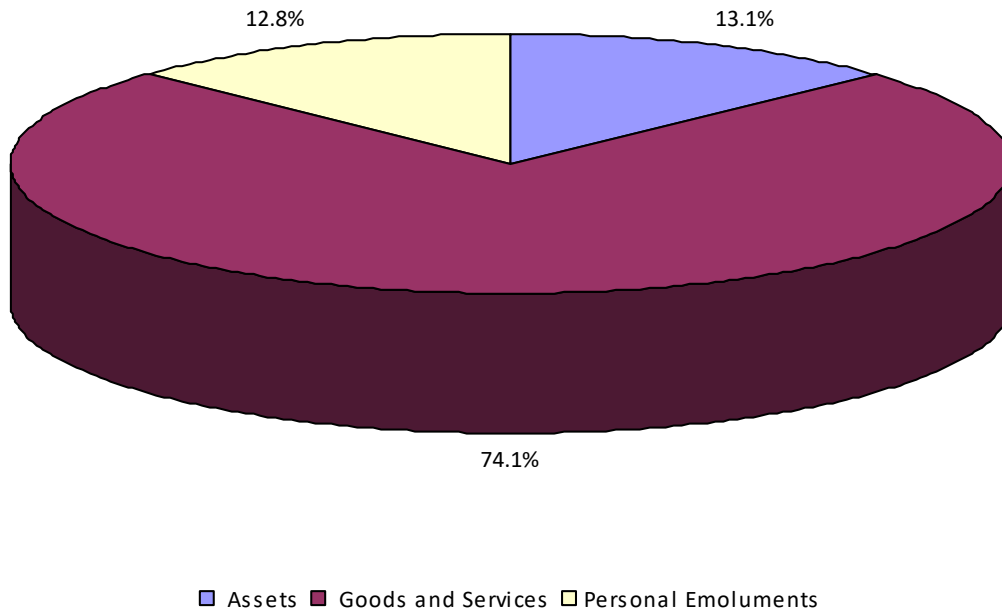
**4.0 BUDGET SUMMARY**

In 2025, 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 2025 is K29.3 million.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	3,116,928	3,179,267	3,745,380
22	Goods and Services	14,581,754	14,727,572	21,746,151
31	Assets	13,576,828	13,712,596	3,850,000
	<b>Head Total</b>	<b>31,275,510</b>	<b>31,619,435</b>	<b>29,341,531</b>

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



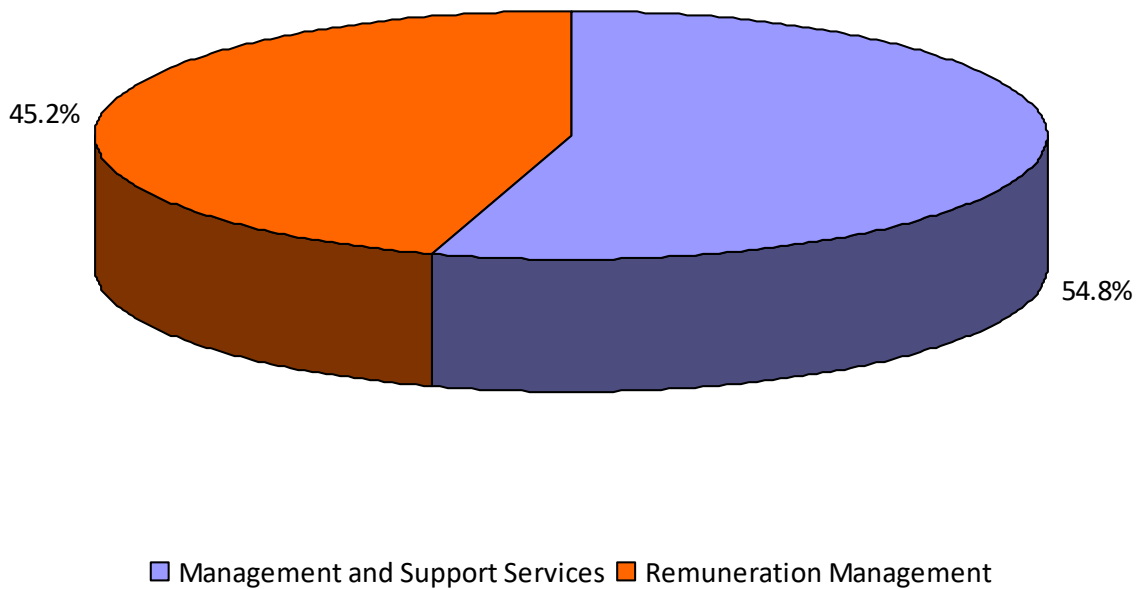
The summary estimates by economic classification indicates that K3.7 million (12.8 percent) has been allocated to Personal Emoluments, K21.7 million (74.1 percent) has been allocated for Use of Goods and Services while K3.9 million (13.1 percent) has been allocated for the acquisition of Assets.

**HEAD 28 EMOLUMENTS COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3419	Remuneration Management	13,596,718	14,529,970	13,256,085
3499	Management and Support Services	17,678,792	17,089,465	16,085,446
	<b>Head Total</b>	<b>31,275,510</b>	<b>31,619,435</b>	<b>29,341,531</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 28 EMOLUMENTS COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3419 Remuneration Management</b>	<b>13,596,718</b>	<b>14,529,970</b>	<b>13,256,085</b>
001 Remuneration and Benefits	6,974,173	7,650,349	5,242,646
002 Research, Policy and Planning	6,622,545	6,879,621	8,013,439
<b>3499 Management and Support Services</b>	<b>17,678,792</b>	<b>17,089,465</b>	<b>16,085,446</b>
001 Executive Office Management	918,000	927,180	2,112,419
002 Human Resources Management and Administration	15,795,792	14,887,635	12,047,301
003 Financial Management - Accounting	120,000	221,200	275,400
004 Financial Management - Auditing	55,000	155,550	255,730
005 Procurement Management	150,000	251,500	285,700
006 Planning Policy and Coordination	640,000	646,400	1,108,896
<b>Head Total</b>	<b>31,275,510</b>	<b>31,619,435</b>	<b>29,341,531</b>

The Emoluments Commission has a total allocation of K29.3 million. Of this amount, K13.3 million (45.2 percent) has been allocated to the Remuneration Management Programme while K16.1 million (54.8 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 discrepancies in salaries and conditions of service across and within state organs and state institutions.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,558,464</b>	<b>1,589,633</b>	<b>3,745,380</b>
01 Salaries	1,558,464	1,589,633	3,745,380
<b>02 Use of Goods and Services</b>	<b>5,508,254</b>	<b>5,163,337</b>	<b>6,510,705</b>
02 General Operations	5,508,254	5,163,337	6,510,705
<b>04 Assets</b>	<b>6,530,000</b>	<b>7,777,000</b>	<b>3,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	6,530,000	7,777,000	3,000,000
<b>Programme Total</b>	<b>13,596,718</b>	<b>14,529,970</b>	<b>13,256,085</b>

The Remuneration Management Programme has been allocated a total of K13.3 million. Of this allocation, K3.7 million has been allocated to cater for Personal Emoluments, K6.5 million has been allocated for Use of Goods and Services to support the tasks and operations under the Remuneration Management Programme, while K3 million has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3419 Remuneration Management</b>	<b>13,596,718</b>	<b>14,529,970</b>	<b>13,256,085</b>
001 Remuneration and Benefits	6,974,173	7,650,349	5,242,646
002 Research, Policy and Planning	6,622,545	6,879,621	8,013,439
<b>Programme Total</b>	<b>13,596,718</b>	<b>14,529,970</b>	<b>13,256,085</b>

The Remuneration Management Programme has been allocated a total of K13.3 million. Of this amount K5.2 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 coordinating the undertaking of job analysis and evaluation. Further, K8.0 million has been allocated to the Research, Policy and Planning Sub-programme to support the Commission in coordinating and undertaking research and in order to inform emoluments determination, policy, standards and guidelines.

**HEAD 28 EMOLUMENTS COMMISSION****Programme: 3419 Remuneration Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Salaries and conditions of service reviewed</b>					
01 Number of institutions serviced	30	50	70	15	50
02 Number of Job evaluation and regrading conducted	20	5	10	-	-
<b>Job analysis and evaluation coordinated</b>					
01 Number of institutions serviced	25	25	50	2	10
<b>Research coordinated and undertaken</b>					
01 Number of emoluments research undertaken	4	2	4	3	4
02 Number of rolling emoluments forecasting framework established	1	4	4	-	-
<b>Adherence to pay policy, guidelines, standards monitored and evaluated</b>					
01 Percentage of institutions monitored and evaluated following Rationalisation and Harmonisation	1	1	1	-	50
02 Percentage institutions monitored and evaluated following Job Analysis and Evaluation	-	-	-	-	50
03 Percentage institutions monitored and evaluated following Board resolutions	-	-	-	-	15

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General - Emoluments Commission

\* Output Produced as at 30th June 2025

In determining emoluments and eradicating distortions in salaries and conditions of service across and within state organs and state institutions, the Emoluments Commission will focus on outputs that will include: (i) rationalisation and harmonisation of salaries and conditions of service in fifty (50) institutions, (ii) coordination of job analysis and evaluation in ten (10) institutions, (iii) coordinating and undertaking four (4) emoluments research projects, (iv) monitoring adherence to pay policy, guidelines and standards in: fifty (50) percent of the institutions following rationalisation and harmonisation; fifty (50) percent of the institutions following job evaluation and analysis, as well as in fifteen (15) percent of the institutions following Board resolutions.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,558,464</b>	<b>1,589,634</b>	-
01 Salaries	1,467,680	1,589,634	-
02 Other Emoluments	90,784	-	-
<b>02 Use of Goods and Services</b>	<b>9,073,500</b>	<b>9,564,235</b>	<b>15,235,446</b>
02 General Operations	9,073,500	9,564,235	15,235,446
<b>04 Assets</b>	<b>7,046,828</b>	<b>5,935,596</b>	<b>850,000</b>
01 Non-Financial Assets (Capital Expenditure)	7,046,828	5,935,596	850,000
<b>Programme Total</b>	<b>17,678,792</b>	<b>17,089,465</b>	<b>16,085,446</b>

The total budget allocation for the Management and Support Services Programme is K16.1 million. Of this allocation, K15.2 million has been allocated for Use of Goods while K850,000 has been allocated for acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>17,678,792</b>	<b>17,089,465</b>	<b>16,085,446</b>
001 Executive Office Management	918,000	927,180	2,112,419
002 Human Resources Management and Administration	15,795,792	14,887,635	12,047,301
003 Financial Management - Accounting	120,000	221,200	275,400
004 Financial Management - Auditing	55,000	155,550	255,730
005 Procurement Management	150,000	251,500	285,700
006 Planning Policy and Coordination	640,000	646,400	1,108,896
<b>Programme Total</b>	<b>17,678,792</b>	<b>17,089,465</b>	<b>16,085,446</b>

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 K16.1 million. Of this allocation, the Executive Office Management Sub-programme has been allocated K2.1 million; K12 million has been allocated to the Human Resources and Administration Sub-programme; K275,400 has been allocated to the Financial Management-Accounting Sub-programme; K255,730 has been allocated to Financial Management- Auditing Sub-programme; K285,700 has been allocated to the Procurement Management Sub-programme and K1.1 million has been allocated to the Planning Policy, and Coordination Sub-programme.



**HEAD 28 EMOLUMENTS COMMISSION****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Policy guidance provided</b>					
01 Number of technical committee meetings held in a year	4	2	4	10	12
02 Number of Board meetings held in a year;	4	12	4	13	4
<b>Administrative reports produced</b>					
01 Number of Administrative reports produced	4	2	4	1	4
02 Number of reports on participation in National Events produced	-	-	-	-	1
<b>Human resource managed</b>					
01 Proportion of filled positions against authority	100	50	100	-	100
02 Percentage of staff performance appraisal conducted	100	97	100	-	100
03 Proportion of officers trained in identified key areas	100	79	100	50	90
<b>Annual Inventory Report produced</b>					
01 Number of Annual Inventory Report produced	1	1	1	1	1
<b>Corporate image enhanced</b>					
01 Number of Commission visibility programmes conducted	4	4	4	3	4
02 Number of ICT and Media communication programmes conducted	4	2	4	2	4
03 Number of Communication strategy for the Commission developed	1	80	1	-	1
<b>2026-2028 MTEF developed</b>					
01 Number of 2026-2028 MTEF developed	1	1	1	1	1
02 Number of Annual performance reports produced	-	-	-	-	1
<b>Financial statements produced</b>					
01 Number of Annual financial reports produced	1	1	1	-	4
02 Number of Annual Budget Profiling undertaken	-	-	-	1	1
<b>Internal audit reports produced</b>					
01 Number of Internal audit reports produced	4	1	4	1	4
02 Proportion of follow up on statutory audit queries undertaken	100	80	100	50	100
<b>Annual procurement plan developed</b>					
01 Number of Annual procurement plan developed	1	1	1	1	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General - Emoluments Commission

\* Output Produced as at 30th June 2025

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. 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:****29,341,531**

**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 : 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*

**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*

*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 : 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 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

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***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*

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

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

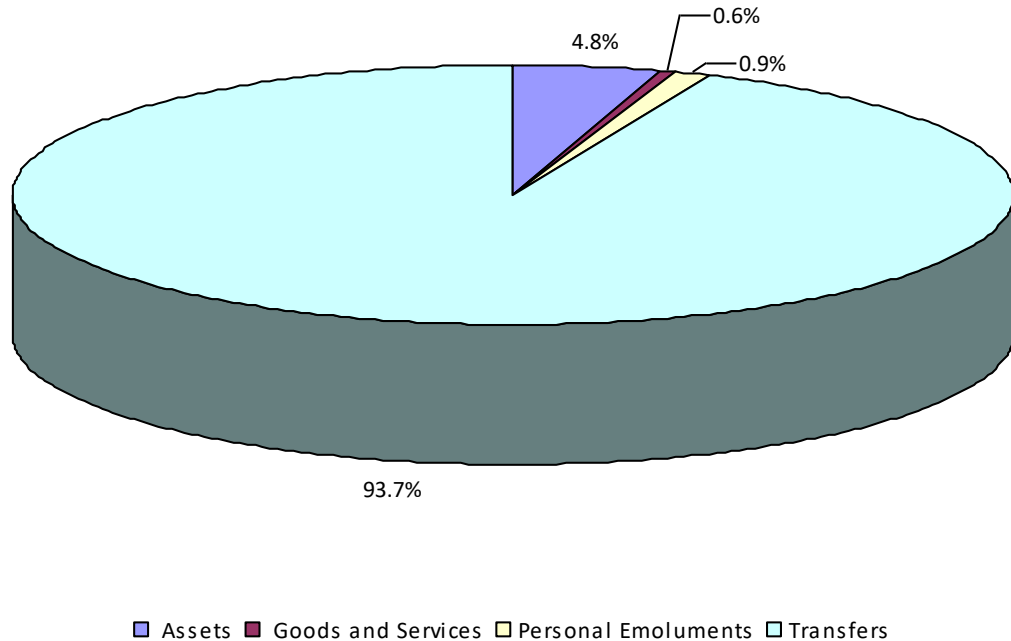
**4.0 BUDGET SUMMARY**

The budget for the Ministry of Local Government and Rural Development for the year 2025 stands at K10.6 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 (6) 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	78,905,485	83,770,157	93,145,639
22	Goods and Services	53,358,825	58,113,619	60,490,618
26	Transfers	6,182,941,215	7,423,371,375	9,918,682,730
31	Assets	134,555,464	179,957,385	510,668,651
	<b>Head Total</b>	<b>6,449,760,989</b>	<b>7,745,212,536</b>	<b>10,582,987,638</b>

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



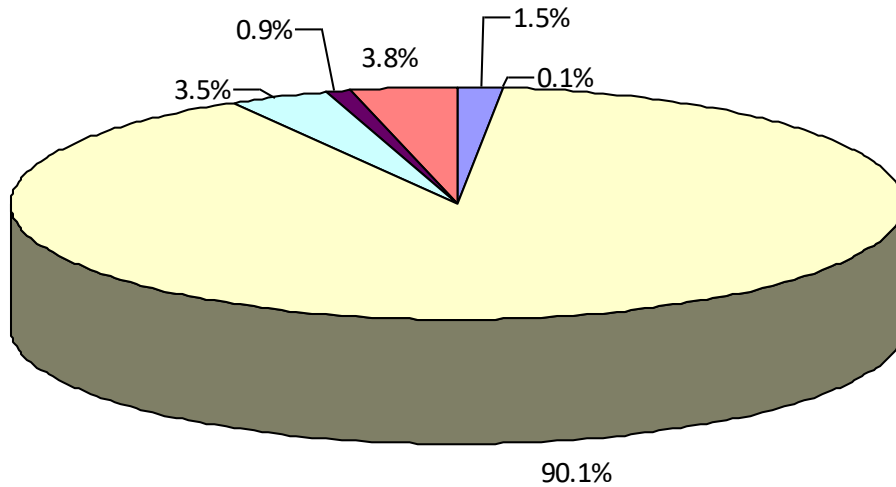
The summary estimates by economic classification indicate that K93.1 million (0.9 percent) of the budget has been apportioned towards Personal Emoluments for staff under the Ministry, while K60.5 million (0.6 percent) has been set aside for Use of Goods and Services. An amount of K9.9 billion (93.7 percent) of the total budget has been allocated towards Transfers to be channeled as grants to Local Authorities. This includes the Constituency Development Fund, Cash for Work, Local Government Equalization Fund and Grants in Lieu of Rates. In addition, K510.7 million (4.8 percent) has been allocated towards the acquisition of Assets.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5524	Human Settlements Planning and Regulations	9,660,943	10,490,623	11,180,654
5525	Local Governance	6,092,547,571	6,690,788,537	9,535,971,271
5526	Municipal Infrastructure and Support Delivery	71,685,290	116,246,291	96,780,853
5535	Customary Governance	144,401,613	142,518,529	163,689,003
5536	Rural Development	70,254,064	76,369,306	406,603,499
5599	Management and Support Services	61,211,508	708,799,250	368,762,358
<b>Head Total</b>		<b>6,449,760,989</b>	<b>7,745,212,536</b>	<b>10,582,987,638</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5524 Human Settlements Planning and Regulations</b>	<b>9,660,943</b>	<b>10,490,623</b>	<b>11,180,654</b>
4001 Urban and Regional Planning	9,587,743	10,455,899	11,160,654
4003 Infrastructure Development	73,200	34,724	20,000
<b>5525 Local Governance</b>	<b>6,092,547,571</b>	<b>6,690,788,537</b>	<b>9,535,971,271</b>
4001 Local Government Administration	1,668,497,869	1,902,474,463	3,901,283,551
4002 Local Government Skills Development	7,080,989	9,153,927	9,616,227
4005 Constituency Development Fund (CDF)	4,416,968,713	4,779,160,147	5,625,071,493
<b>5526 Municipal Infrastructure and Support Delivery</b>	<b>71,685,290</b>	<b>116,246,291</b>	<b>96,780,853</b>
6001 Service Improvement and Equipment Acquisition.	13,862,688	24,563,545	29,165,140
6002 Infrastructure Development	57,722,642	91,662,746	67,595,713
6003 Urban and Regional Planning	99,960	20,000	20,000
<b>5535 Customary Governance</b>	<b>144,401,613</b>	<b>142,518,529</b>	<b>163,689,003</b>
001 Chiefs Welfare	136,401,613	138,968,429	160,126,400
002 Village Record	8,000,000	1,000,000	1,000,000
004 House of Chiefs Business	-	2,550,100	2,562,603
<b>5536 Rural Development</b>	<b>70,254,064</b>	<b>76,369,306</b>	<b>406,603,499</b>
4003 Infrastructure Development	67,028,464	71,000,000	401,508,302
9006 Rural Development Coordination	3,225,600	5,369,306	5,095,197
<b>5599 Management and Support Services</b>	<b>61,211,508</b>	<b>708,799,250</b>	<b>368,762,358</b>
9001 Executive Office Management	2,797,917	5,867,651	6,188,074
9002 Human Resource Management and Administration	17,927,427	21,149,904	31,651,050
9003 Financial Management - Accounting	8,203,402	8,741,256	8,562,458
9004 Financial Management - Auditing	4,007,724	5,404,776	4,750,279
9005 Procurement Management	3,083,847	3,482,835	3,343,699
9006 Planning and Policy Coordination	25,191,191	664,152,828	314,266,798
<b>Head Total</b>	<b>6,449,760,989</b>	<b>7,745,212,536</b>	<b>10,582,987,638</b>

The Ministry has been allocated K10.6 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 K11.2 million (0.1 percent) while the Local Governance Programme with three (03) Sub-programmes has been allocated K9.5 billion (90.1 percent). In addition, the Municipal Infrastructure and Support Delivery Programme which has three (03) Sub-programmes has been allocated K96.8 million (0.9 percent) while the Customary Governance Programme with three (03) Sub-programmes has been allocated K163.7 million (1.5 percent). Further, the Rural Development Programme which has two (02) Sub-programmes has been allocated K406.6 million (3.8 percent) while the Management and Support Services Programme which has six (06) Sub-programmes has been allocated K368.8 million (3.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,838,762</b>	<b>2,446,963</b>	<b>2,554,133</b>
01 Salaries	2,705,107	2,446,963	2,554,133
02 Other Emoluments	133,655	-	-
<b>02 Use of Goods and Services</b>	<b>3,518,092</b>	<b>3,154,571</b>	<b>3,137,423</b>
02 General Operations	3,518,092	3,154,571	3,137,423
<b>03 Transfers</b>	<b>3,289,089</b>	<b>3,289,089</b>	<b>3,389,098</b>
01 Transfers	3,289,089	3,289,089	3,389,098
29 UNZA- Masters of Science Spatial Planning Programme	189,089	189,089	739,098
30 Support to Zambia Institute of Planners	100,000	100,000	200,000
31 Support to Provincial Planning Offices	1,000,000	1,000,000	450,000
42 Planning Appeals Tribunal	2,000,000	2,000,000	2,000,000
<b>04 Assets</b>	<b>15,000</b>	<b>1,600,000</b>	<b>2,100,000</b>
01 Non-Financial Assets (Capital Expenditure)	15,000	1,600,000	2,100,000
<b>Programme Total</b>	<b>9,660,943</b>	<b>10,490,623</b>	<b>11,180,654</b>

The summary estimates by economic classification shows that a total of K11.2 million has been allocated to the Human Settlements Planning and Regulations Programme. Of this amount, K2.6 million has been allocated towards Personal Emoluments, K3.1 million has been allocated towards Use of Goods and Services while K3.4 million for Transfers and K2.1 million for acquisition of Assets.

Of the K3.4 million allocated for Transfers, 739,098 has been allocated to UNZA to support training in MSc Spatial Planning Programme, K200,000 has been allocated to Zambia Institute of Planners. Further, K450,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5524 Human Settlements Planning and Regulations</b>	<b>9,660,943</b>	<b>10,490,623</b>	<b>11,180,654</b>
4001 Urban and Regional Planning	9,587,743	10,455,899	11,160,654
4003 Infrastructure Development	73,200	34,724	20,000
<b>Programme Total</b>	<b>9,660,943</b>	<b>10,490,623</b>	<b>11,180,654</b>

The provision for Human Settlements Planning and Regulation totaling K11.2 million is meant to facilitate the development of sustainable human settlements in line with the provisions of the Urban and Regional Planning Act No.3 of 2015. The Programme has two (02) Sub-programmes namely; Urban and Regional Planning with an allocation of K11.2 million, and Infrastructure Development with an allocation of K20,000.

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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Squatter Settlements Upgrade technical assistance provided to Local Authorities</b>					
01 Number of Technical Backstopping on Squatter Upgrading undertaken	-	1	4	4	6
<b>Local Area Plans preparation backstopped</b>					
01 Number of Technical Backstopping Meetings undertaken	15	14	6	5	4
<b>Provincial Planning Appeals Tribunals Appointed</b>					
01 Number of newly established Planning Appeals Tribunals	-	-	1	1	2
<b>Planning Appeals Tribunal cases adjudicated</b>					
01 Number of Tribunal sessions held	5	5	5	5	5
<b>Regional Development Plans Prepared</b>					
01 Number of Regional Development Plans prepared	-	-	1	1	1
<b>Geo-Spatial Databases established in Local Authorities</b>					
01 Number of Local Authorities with functional Geo-Spatial Database	-	-	1	1	10
<b>Local Authorities designated as Local Planning Authorities (LPAs)</b>					
01 Number of Local Authorities Designated as Local Planning Authorities (LPAs)	-	-	-	-	5
<b>Citizen version of Integrated Development plan (IDP) produced</b>					
01 Number of citizen IDP version produced	-	-	-	-	35
<b>National Planning Framework (NPF) developed</b>					
01 Number of National Planning Framework (NPF) stakeholder meetings conducted	-	-	-	-	4
<b>Monitoring reports IDP implementation produced</b>					
01 Number of backstopping exercises conducted	10	70	10	6	4

**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 2025

The Ministry aims to facilitate the development of orderly, resilient and sustainable human settlements in the Country. Through this programme, the Ministry intends to strengthen spatial planning capacities in Local Authorities by designating them as Local Planning Authorities which is in line with the Decentralisation Policy.

In 2025, the Ministry will facilitate the development of Citizen's version of Integrated Development plans (IDPs) in Six (6) Provinces namely Copperbelt, Northwestern, Southern, Western, Lusaka and Northern provinces to give citizens a simplified version of the IDPs totaling thirty-five (35) copies. The Ministry will also monitor the implementation of IDPs through four (4) backstopping exercises, one per quarter. Further, the ministry will facilitate the establishment of the Geo Spatial Data Bases in ten (10) selected Local Authorities with the focus on the consolidation and updating of District Land Use plans.

Further, in order to expedite the adjudication of Planning Appeals cases the Ministry plans to hold five (5) Appeal Tribunal Sittings in 2025 and appoint two (2) more tribunals in Ndola and Choma. To foster orderly, resilient, integrated and sustainable development, the Ministry will continue to spearhead the preparation of one (1) regional development plan in collaboration with Japanese International Cooperation Assistance (JICA), for the Greater City of Lusaka and review the Urban and Regional Planning (URP) Act to harmonise it with the requirements of the Planning and Budgeting Act No. 1 of 2020 which is under review.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,977,341</b>	<b>11,508,146</b>	<b>11,207,143</b>
<b>01 Salaries</b>	5,438,056	11,508,146	11,207,143
05 Chalimbana Local Government Training Institute	4,341,704	6,953,927	7,416,227
<b>02 Other Emoluments</b>	539,285	-	-
<b>02 Use of Goods and Services</b>	<b>3,334,045</b>	<b>4,034,046</b>	<b>3,606,437</b>
<b>02 General Operations</b>	3,334,045	4,034,046	3,606,437
04 Provincial Local Government Office Administration	3,234,045	4,034,046	3,606,437
<b>03 Transfers</b>	<b>6,083,236,185</b>	<b>6,675,246,345</b>	<b>9,521,157,691</b>
<b>01 Transfers</b>	6,083,236,185	6,675,246,345	9,521,157,691
05 Chalimbana Local Government Training Institute	2,200,000	2,200,000	2,200,000
37 Local Government Equalization Fund	1,339,252,754	1,449,071,480	1,449,071,480
40 Grants In Lieu of Rates	22,514,718	42,514,718	42,514,718
41 Constituency Development Fund	2,662,126,259	2,880,420,612	5,113,701,357
42 Constituency Development Fund - Secondary School & Skills Development Bursaries	871,448,712	942,907,506	-
43 Constituency Development Fund - Youth and Women Empowerment	883,393,742	955,832,029	-
44 Ratings Valuation Tribunal	1,300,000	1,300,000	1,300,000
45 Constituency Road Mainatenance (Fuel)	-	-	511,370,136
56 Provincial Local Government Office Administration	-	-	1,000,000
57 Provincial Local Government Office Administration	1,000,000	1,000,000	-
58 LASF	300,000,000	400,000,000	400,000,000
99 Cash for Work Programme - Drought Response	-	-	2,000,000,000
<b>Programme Total</b>	<b>6,092,547,571</b>	<b>6,690,788,537</b>	<b>9,535,971,271</b>

The summary estimates by economic classification shows that the Local Governance Programme has been allocated K9.5 billion. Of this amount, K11.2 million has been allocated to Personal Emoluments, K3.6 million has been allocated for the Use of Goods and Services. Further, K9.5 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, K5.6 billion has been allocated to the Constituency Development Fund and in order to address the severe drought of 2024 and assist the category of affected but viable population not covered by the Social Cash Transfer (SCT) and Expanded Social Cash Transfer (ECT) programmes the Cash for Work programme has been allocated K2.0 billion.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme 5525 : Local Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5525 Local Governance</b>	<b>6,092,547,571</b>	<b>6,690,788,537</b>	<b>9,535,971,271</b>
4001 Local Government Administration	1,668,497,869	1,902,474,463	3,901,283,551
4002 Local Government Skills Development	7,080,989	9,153,927	9,616,227
4005 Constituency Development Fund (CDF)	4,416,968,713	4,779,160,147	5,625,071,493
<b>Programme Total</b>	<b>6,092,547,571</b>	<b>6,690,788,537</b>	<b>9,535,971,271</b>

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 K9.5 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 K3.9 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 K9.6 million which will facilitate training and capacity building Programmes for staff from Local Authorities and other stakeholders. The Constituency Development Fund (CDF) Sub-programme has been allocated K5.6 billion, of this allocation K3.1 billion is earmarked for community-based projects, K1.0 billion for Youth and Women empowerment, K1.0 billion for secondary schools and skills development bursaries and K511.4 million for Constituency Road Maintenance. 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Authorities Performance tracked</b>					
01 Number of Local Authority capacity against standards assessed	-	-	-	-	60
02 Number of LAs budgets tracked	-	-	-	-	116
<b>Local authority's adherence to Service charters tracked</b>					
01 Number of LAs with Service improvement plans developed	-	-	-	-	116
<b>Devolved functions implemented</b>					
01 Report of Decentralisation capacity assessment	-	-	-	-	1
02 Number of Local Authorities with standard operating procedures (SOPs)	-	-	-	-	116
03 Number of stakeholder engagements held	-	-	-	-	2
<b>Rating Valuation Tribunal Request Processed</b>					
01 Number of request processed within the stipulated time	-	-	-	-	100
<b>CDF performance tracked</b>					
01 Percentage of CDF utilised	-	-	-	-	80
02 Number of Constituencies with CDF projects approved within the stipulated timelines	-	-	-	-	156

**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 2025

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

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The Ministry will continue to 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 deploying a CDF Information Management System to monitor and track CDF implementation through budget tracking of all the 116 local authorities. Further, the Ministry will train local authorities in the use of the CDF system and conduct spot checks to ensure local authorities are submitting quality CDF data and are adhering to expected processes and guidance. The Ministry will provide technical backstopping to ensure that constituencies adhere to the CDF guidelines and utilise not less than eighty (80 percent) of the fund. In 2024, the Ministry provided necessary technical support and reviewed the CDF guidelines. The Ministry also continued to resolve some of the rigidities observed during the planned M&E visits.

In the quest to provide quality public services, the Ministry intends to continue assessing capacities of local authorities to create strategies to address identified gaps and create a roadmap for improvement of service delivery by local authorities. Further the Ministry will track performance of local authority budgets to help local authorities adhere to set budget targets and take corrective action to ensure optimal use of resources. In 2024, the Ministry ensured all 116 local authorities had standard and customised service delivery charters. The funds allocated to this programme will facilitate programmes aimed at building trust, improving service delivery, and fostering a positive relationship between local authorities and the public. These programmes will include the development of standard service improvement plans for all 116 local authorities which will act as a feedback mechanism and provide a structured approach to identifying areas for improvement, developing strategies to address them, and implementing changes to achieve desired outcomes.

The Ministry will undertake programmes aimed at facilitating the successful devolution of functions and services to local authorities in accordance with the National Decentralisation Policy. The funds allocated to this program will facilitate the development of standard operating procedures (SOPs) which will ensure quality and consistency in work output and provide clear guidelines for employees, regardless of experience level.

Additionally, the ministry will continue to undertake engagement meetings with the relevant stakeholders' and monitor the performance of Local Authorities to ensure that devolved functions operate optimally. Valuation rolls are a key tax base for Local Authorities and are a key cog in their quest to provide quality service delivery. Through the Rating Valuation Tribunal, the Ministry has committed to process all (100 percent) requests for award within a period of thirty (30) days as stipulated in the Rating Act.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,722,642</b>	<b>3,053,720</b>	<b>3,163,669</b>
01 Salaries	2,572,642	3,053,720	3,163,669
02 Other Emoluments	150,000	-	-
<b>02 Use of Goods and Services</b>	<b>11,962,648</b>	<b>12,684,571</b>	<b>16,409,184</b>
02 General Operations	11,962,648	12,684,571	16,409,184
<b>03 Transfers</b>	<b>2,000,000</b>	<b>15,508,000</b>	<b>15,508,000</b>
01 Transfers	2,000,000	15,508,000	15,508,000
43 National Fire Training School	2,000,000	2,000,000	2,000,000
<b>04 Assets</b>	<b>55,000,000</b>	<b>85,000,000</b>	<b>61,700,000</b>
01 Non-Financial Assets (Capital Expenditure)	55,000,000	85,000,000	61,700,000
41 Solid Waste Management	-	-	200,000
49 Markets and Bus Stations	55,000,000	55,000,000	55,000,000
50 Roads	-	30,000,000	6,500,000
<b>Programme Total</b>	<b>71,685,290</b>	<b>116,246,291</b>	<b>96,780,853</b>

The summary estimates by economic classification shows that K96.8 million has been allocated to the Municipal Infrastructure and Support Delivery Programme. Of this amount, K3.2 million has been allocated to Personal Emoluments, K16.4 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, K61.7 million for the acquisition of Assets, of which K55.0 million has been allocated for the construction of markets and bus stations and K200,000 for solid waste management and the remaining K6.5 million will go toward construction and maintenance of drainages.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5526 Municipal Infrastructure and Support Delivery</b>	<b>71,685,290</b>	<b>116,246,291</b>	<b>96,780,853</b>
6001 Service Improvement and Equipment Acquisition.	13,862,688	24,563,545	29,165,140
6002 Infrastructure Development	57,722,642	91,662,746	67,595,713
6003 Urban and Regional Planning	99,960	20,000	20,000
<b>Programme Total</b>	<b>71,685,290</b>	<b>116,246,291</b>	<b>96,780,853</b>

The Programme Budget Allocation by Sub-programme for Municipal Infrastructure and Support Delivery shows that out of K96.8 million, K29.2 million has been apportioned to the Service Improvement and Equipment Acquisition Sub-programme while K67.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Awareness Campaign Materials for KZCGH Produced</b>					
01 Number Copies for KZCGH Communication Strategy disseminated	-	-	-	-	500
02 Number of IEC Materials (posters & stickers) disseminated	-	-	1,000	700	6,000
03 Number of KZCGH Adverts aired	-	-	3	2	4
04 Number of series Mini-documentaries aired	-	-	4	2	4
<b>Regulation of Solid Waste Management service provision undertaken</b>					
01 Number of compliance monitoring visits in Local Authorities conducted	80	45	50	50	50
<b>National Solid Waste Management Programme document developed</b>					
01 National SWM Programme Document developed	-	-	1	1	1
<b>Sub Fire Stations constructed</b>					
01 Number of Sub Fire Stations constructed	-	-	1	1	1
<b>Solid Waste Management Regulations Disseminated</b>					
01 Number of orientation meetings for Local Authorities conducted	-	-	2	1	2
<b>Gazette Notice for Service Zones Issued</b>					
01 Number of Service Zones Gazetted	5	3	18	18	20
<b>Feasibility Study for Landfill Produced</b>					
01 Feasibility Studies Report produced	-	-	1	1	1
<b>SWM Equipment Procured</b>					
01 Underground Separation Bins Installed	-	-	-	-	1
<b>Fire Authorities' compliance assessment undertaken</b>					
01 Proportion of Local fire authorities assessed for compliance.	-	-	-	-	80
<b>Bus stations constructed</b>					
01 Number of Bus Stations Constructed	2	2	3	3	3
<b>Markets Construction Completed</b>					
01 Number of Markets constructed	4	4	1	1	1
<b>Markets rehabilitated</b>					
01 Number of Markets rehabilitated	1	1	1	1	-
<b>Stormwater drainages constructed</b>					
01 Metres of stormwater drainages constructed	-	-	1,000	500	500
<b>Bus Stations construction, Phase II completed</b>					
01 Number of Bus Stations constructed	-	-	-	-	3

**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 2025



**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT**

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In 2024, the Ministry constructed one (1) market in Chongwe and facilitated the rehabilitation of one (1) market in Mazabuka. In this regard, the target for 2025 is to facilitate the construction of one market (1) in Kamuchanga area of Mufulira district. In regard to Bus Stations, the Ministry in 2024 facilitated the construction of three (3) Bus Stations in Chavuma, Sesheke and Mpika. The target in 2025 is to facilitate the construction of three (3) Bus Stations in Kabwe, Chinsali and Mpika districts. In an attempt to enhance climate change mitigation and adaptation, the Ministry in 2024 facilitated the commencement of the construction of 500 metres of storm water drainages particularly in Lusaka district to manage and mitigate flooding in flood prone areas such as Kanyama, Makeni, Kamwala South, and Arcades -Great East Road.

To enhance behavioural change in communities, the Ministry developed the Keep Zambia Clean, Green and Healthy (KZCGH) Communication Strategy aimed at facilitating awareness creation and stakeholder participation in keeping a clean, green and healthy nation. To broaden the scope KZCGH Communication Strategy will be disseminated to 116 local authorities coupled with 6000 IEC materials in order to effectively cover a wider target audience across the country. In addition, the Ministry will target to disseminate 500 copies of KZCGH Communication Strategy documents.

The Ministry developed seven (7) solid waste regulations to provide for effective management of solid waste in the country. Further, in 2025 the ministry plans to facilitate the dissemination of the solid waste management regulations to 116 local authorities across the country. Furthermore, the Ministry will develop the National Solid Waste Management Programme Document which will guide and provide necessary resources for improving investment planning of infrastructure, services, equipment and awareness-building in the solid waste service delivery.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>48,573,672</b>	<b>37,318,870</b>	<b>34,653,145</b>
01 Salaries	48,573,672	37,318,870	34,653,145
<b>02 Use of Goods and Services</b>	<b>6,992,000</b>	<b>5,898,477</b>	<b>5,447,568</b>
02 General Operations	6,992,000	5,898,477	5,447,568
<b>03 Transfers</b>	<b>78,235,941</b>	<b>78,227,941</b>	<b>78,227,941</b>
01 Transfers	78,235,941	78,227,941	78,227,941
<b>04 Assets</b>	<b>10,600,000</b>	<b>20,878,241</b>	<b>45,360,349</b>
01 Non-Financial Assets (Capital Expenditure)	10,600,000	20,878,241	45,360,349
<b>05 Liabilities</b>	-	<b>195,000</b>	-
01 Outstanding Bills	-	195,000	-
<b>Programme Total</b>	<b>144,401,613</b>	<b>142,518,529</b>	<b>163,689,003</b>

The summary estimates by economic classification shows that K163.7 million has been allocated to the Customary Governance Programme. Of this amount, K34.7 million has been allocated to Personal Emoluments to cover salaries for the secretariat of the House of Chiefs. In addition, K5.4 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, K45.4 million for the acquisition of Assets and the completion of Chief's palaces.

**Programme 5535 : Customary Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5535 Customary Governance</b>	<b>144,401,613</b>	<b>142,518,529</b>	<b>163,689,003</b>
001 Chiefs Welfare	136,401,613	138,968,429	160,126,400
002 Village Record	8,000,000	1,000,000	1,000,000
004 House of Chiefs Business	-	2,550,100	2,562,603
<b>Programme Total</b>	<b>144,401,613</b>	<b>142,518,529</b>	<b>163,689,003</b>

The Programme Budget Allocation by Sub-programme for the Customary Governance shows that of the K163.7 million allocation K160.1 million has been apportioned to the Chiefs Welfare Sub-programme while K1.0 million will go towards Village Record 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 Record 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Construction and completion of palaces for Traditional Leaders</b>					
01 Number of palaces under construction completed	18	-	18	10	9
<b>House of Chiefs sessions held</b>					
01 Number of Sessions held	2	2	2	2	2
<b>Provincial Council of Chiefs meetings</b>					
01 Number of Provincial Council meetings held	10	10	10	10	10
<b>Research conducted</b>					
01 Number of research exercises on chiefdom matters conducted	-	-	2	-	2
<b>Village registers procured</b>					
01 Number of village registers procured and distributed	5,000	3,450	5,000	3,000	2,000
<b>Traditional Ceremonies supported</b>					
01 Number Traditional ceremonies supported	95	95	95	65	95
<b>Traditional leaders supported</b>					
01 Number of Traditional leaders supported	286	286	286	286	286
<b>House of Chiefs Chamber Rehabilitated</b>					
01 Number of House of Chiefs rehabilitated	-	-	-	-	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 2025

The Ministry through its mandates to improve the quality of life of the traditional leadership through provision of improved institutional housing, had earmarked construction of seventeen (17) palaces of which only seven (7) were completed in 2024. To this end, the Ministry will complete construction of another set of nine (9) Chiefs Palaces in Lukulu, Mumbwa, Masaiti, Mpongwe, Lufwanyama, Monze, Chikankata, Ikelenge, and Zambezi in 2025.

In 2024, the Ministry successfully held two (2) sessions for the House of Chiefs and has planned to hold two (2) sessions in 2025. The sessions are held in order to enhance the participation of chiefs in national governance as they are key stakeholders in socio-economic development of the country. Related to this, the Ministry had plans to facilitate the holding of ten (10) Provincial Council of Chiefs meetings in 2025.

In addition, in 2024, the Ministry in collaboration with other stakeholders undertook two (2) researches in Southern and Eastern Provinces. In 2025 the Ministry plans to conduct (2) researches which will document on the causes and challenges of succession wrangles in chiefdoms to enhance decision making. Further, in 2024, the Ministry planned to purchase and distribute five thousand 5,000 village registers to aid the registration of vital statistics in villages across the Country, of which only 3000 were procured. In 2025, therefore the department plans to procure the shortfall of two thousand (2,000). Village registration 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 ceremonies and leaders. This support relates to payment of chiefs' subsidies, retainers' wages, funeral and medical logistics. In this regard, three hundred (300) uniforms for Retainers have been purchased. Customary governance also deals with chiefdom conflict resolutions in which the Ministry has targeted to provide such support to all affected chiefdoms.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	-	<b>1,342,406</b>	<b>1,453,021</b>
01 Salaries	-	1,342,406	1,453,021
<b>02 Use of Goods and Services</b>	<b>2,225,600</b>	<b>4,026,900</b>	<b>3,642,176</b>
02 General Operations	2,225,600	4,026,900	3,642,176
<b>04 Assets</b>	<b>68,028,464</b>	<b>71,000,000</b>	<b>401,508,302</b>
01 Non-Financial Assets (Capital Expenditure)	68,028,464	71,000,000	401,508,302
34 Rural Infrastructure Development	67,028,464	71,000,000	30,240,232
35 Local Authority Roads	-	-	371,268,070
<b>Programme Total</b>	<b>70,254,064</b>	<b>76,369,306</b>	<b>406,603,499</b>

The summary estimates by economic classification shows that K406.6 million has been allocated to the Rural Development Programme. Of this amount, K1.5 million has been allocated to Personal Emoluments, while K3.6 million has been allocated to the Use of Goods and Services. In addition, K401.5 million has been allocated to Assets to facilitate the construction roads in local authorities, rural crossing points and other infrastructure in rural areas.

**Programme 5536 : Rural Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5536 Rural Development</b>	<b>70,254,064</b>	<b>76,369,306</b>	<b>406,603,499</b>
4003 Infrastructure Development	67,028,464	71,000,000	401,508,302
9006 Rural Development Coordination	3,225,600	5,369,306	5,095,197
<b>Programme Total</b>	<b>70,254,064</b>	<b>76,369,306</b>	<b>406,603,499</b>

The total Programme budget allocation has a total of K406.6 million of which K401.5 million has been apportioned to the Infrastructure Development Sub-Programme while the Rural Development Coordination Sub-Programme has been apportioned K5.1 million. The allocation under Infrastructure Development Sub-programme will be used for the rural infrastructure such as roads under local authorities, 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 Rural Development Coordination 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Rural crossing points constructed</b>					
01 Number of Rural Crossing Points Constructed	50	40	30	14	15
<b>Rural crossing points rehabilitated</b>					
01 Number of Rural Crossing points rehabilitated	15	15	20	10	-
<b>Sanitation facilities in public places constructed</b>					
01 Number of Sanitation facilities in public places constructed	-	-	10	6	10
<b>National Rural Development Strategy Developed</b>					
01 National Rural Development Strategy developed	-	-	1	-	1
<b>Monitoring and Evaluation of Rural Development Projects</b>					
01 Monitoring and evaluation visits to districts conducted	5	3	6	4	6
<b>Integrated Rural Developed Project Proposals Developed</b>					
01 Number of Rural Development Project Proposals Developed	1	-	2	1	3
<b>National Rural Development Index Developed</b>					
01 Percentage of National Rural Development Index developed	-	-	-	-	50
<b>Stormwater Drainages Constructed</b>					
01 Meters of stormwater drainages Constructed	-	-	-	-	500
<b>Integrated Rural Developed Project Proposal Developed</b>					
01 Number of Rural Development Project Proposal Developed	-	-	-	-	3
<b>Rural crossing points constructed</b>					
01 Number of Rural Crossing Points Constructed	-	-	-	-	15
<b>Sanitation Facilities in Public Places constructed</b>					
01 Number of sanitation facilities in public places constructed	-	-	-	-	10
<b>Rural crossing points rehabilitated</b>					
01 Number of Rural Crossing points rehabilitated	-	-	-	14	15

**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 2025

The Ministry aims to improve the quality of life of the rural population through improved accessibility by constructing and rehabilitating crossing points in selected rural districts in the country. To this end, fifteen (15) crossing points have been targeted to be constructed and fifteen (15) for rehabilitation in selected rural districts in the country.

To strengthen capacities of Local Authorities to effectively control and reduce the recurrence of Cholera outbreaks in hotspots and high-risk districts, the Ministry aims to support Cholera prevention and response interventions by improving ten (10) sanitation facilities for Markets, Bus Stations and Solid Waste Management Infrastructure in; Kazungula, Mansa, Mbala, Mpika, Mongu, Nakonde, Namwala, Siavonga and Sinazongwe.

Further, in line with reducing poverty, vulnerability and inequality in rural districts, the Ministry is in the process of developing a National Rural Development Strategy which will provide guidance in the coordination and implementation of rural projects, programmes and activities in order to enhance service delivery. In addition, the Ministry targets to commence the preparation of a National Rural Development Index, The Index will help in identifying development inequalities of Rural and Urban areas, which will inform decision focused interventions in rural areas.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>18,793,068</b>	<b>28,100,052</b>	<b>40,114,528</b>
01 Salaries	18,105,758	26,520,375	25,683,973
02 Other Emoluments	687,310	-	-
03 Personnel Related Costs	-	1,579,677	14,430,555
<b>02 Use of Goods and Services</b>	<b>25,176,440</b>	<b>27,858,354</b>	<b>28,247,830</b>
02 General Operations	25,176,440	27,858,354	28,247,830
55 Information Communication Technology	-	1,793,871	2,684,945
<b>03 Transfers</b>	<b>16,180,000</b>	<b>651,100,000</b>	<b>300,400,000</b>
01 Transfers	16,180,000	651,100,000	300,400,000
<b>04 Assets</b>	<b>912,000</b>	<b>1,479,144</b>	-
01 Non-Financial Assets (Capital Expenditure)	912,000	1,479,144	-
<b>05 Liabilities</b>	<b>150,000</b>	<b>261,700</b>	-
01 Outstanding Bills	150,000	261,700	-
<b>Programme Total</b>	<b>61,211,508</b>	<b>708,799,250</b>	<b>368,762,358</b>

The summary estimates by economic classification shows that K368.8 million has been allocated to the Management and Support Services Programme. Of this amount, K40.1 million will go towards Personal Emoluments, while K28.2 million will be channeled towards Use of Goods and Services. Further, K300.4 million has been allocated as Transfers.

**HEAD 29 MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT****Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>61,211,508</b>	<b>708,799,250</b>	<b>368,762,358</b>
9001 Executive Office Management	2,797,917	5,867,651	6,188,074
9002 Human Resource Management and Administration	17,927,427	21,149,904	31,651,050
9003 Financial Management - Accounting	8,203,402	8,741,256	8,562,458
9004 Financial Management - Auditing	4,007,724	5,404,776	4,750,279
9005 Procurement Management	3,083,847	3,482,835	3,343,699
9006 Planning and Policy Cordination	25,191,191	664,152,828	314,266,798
<b>Programme Total</b>	<b>61,211,508</b>	<b>708,799,250</b>	<b>368,762,358</b>

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 K368.8 million. This has been broken down as follows: K6.2 million- Executive Office Management Sub-programme, K31.7 million has been allocated to the Human Resource Management Administration Sub-programme, K8.6 million allocated to Financial Management (Accounting) Sub-programme for the Ministry and Local Authorities, K4.8 million has been allocated to Financial Management (Auditing) Sub-programme for the Ministry and Local Authorities, K3.3 million to Procurement Management Sub-programme and the remaining K314.3 million to Planning and Policy Coordination Sub-programme which is comprised of the Zambia Devolution 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Staff sponsored for short term training</b>					
01 Number of staff sponsored	-	-	20	15	20
<b>Staff sponsored for long term training</b>					
01 Number of Staff sponsored for long term training	-	-	8	3	8
<b>2025 Integrity Committee Action Plan Implemented</b>					
01 Number of Committee reports produced	4	4	4	4	4
<b>Local Authority Procurement Audits conducted</b>					
01 Number of Local Authorities audited (Procurement Audits)	12	20	30	-	35
<b>Annual Audit committee report produced</b>					
01 Presence of annual audit committee report	1	1	1	1	1
02 Number of Audit committee sittings undertaken	4	4	4	3	4
<b>Audit support provided</b>					
01 Number of ministerial Audit reports produced	4	4	4	3	4
<b>Local Authorities Audited</b>					
01 Number of Local Authorities Audited	60	58	76	70	80
<b>CDF financial statements Produced</b>					
01 Number of CDF financial statement,	-	-	-	-	156
<b>Ministerial General purpose financial statement</b>					
01 Number of Ministerial General purpose financial statements	-	-	-	-	1
<b>Policies formulated/reviewed</b>					
01 Number of Policies formulated	2	3	3	-	3
02 Number of Policies reviewed	-	-	-	-	3
<b>Legislation reviewed</b>					
01 Number of Legislations reviewed	2	2	2	-	2
<b>Local Authorities Local Area Network (LAN) Infrastructure Upgraded.</b>					
01 Number of Local Authorities with upgraded Local Area Networks.	-	-	80	72	44
<b>Local Authority websites supported</b>					
01 Number of Local Authority websites supported	-	-	116	72	116
<b>Financial statements produced</b>					
01 Number of Ministerial financial statements produced	2	2	2	2	2
<b>Institutional Debt liquidated</b>					
01 Proportion of debt liquidated	-	-	50	20	50

**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 2025



**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. While implementing the 2025-2027 training plan, the ministry will facilitate short-term training of twenty (20) staff members and long-term training of eight (8) members of staff. The programme will also ensure the production of four (4) integrity committee reports to track progress in implementing the Integrity Committee Action Plan, translating into one (1) report per quarter.

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 80 Local Authorities by conducting audits on Capital Projects, Debt and Asset Verification, Revenue Collection and audits on the utilisation of Constituency Development Funds (CDF) and Local Government Equalisation Grant.

Through this programme, the Ministry will facilitate the preparation of two (2) 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. Further, the Ministry has planned to produce a General-purpose financial statement for all 116 local authorities and a ministerial CDF Statement.

In 2024 the Ministry developed and launched the consolidated yellow book for all local authorities, the CDF communication strategy, and the Keep Zambia Clean, Green, and Health communication strategy. In 2025, the target is to finalise the National Solid Waste Management Policy, and develop a Rural Development policy. With regard to legislation, the Ministry in 2024 facilitated the revision and subsequent enactment of the CDF Act Number 1 of 2024. In 2025, the target is to facilitate the development of the Fire and Emergency Services Act, as well as revision of the Markets and Bus Stations Act of 2007, and the Local Government Act number 2 of 2019.

With respect to ICT, the ministry will continue to spearhead Infrastructure Development in local authorities in readiness for the roll out of electronic services to support devolution and efficient service delivery for the local communities. With support from the electronic government division (SMART Zambia), 72 local authorities had Local Area Networks upgraded and connected to the Government Wide Area Network in 2024. This is to ensure a reliable ICT Infrastructure is developed in readiness for the roll out of electronic services. In 2025, the ministry intends to upgrade the remaining 44 local authorities Local Area Networks and connect them to the government wide area network and provided with last mile connectivity. As part of rolling out electronic services, the Ministry will launch the Local Government Digital Strategy and ensure to undertake four (4) ICT change management, Monitoring and Evaluation activities in order to enhance implementation of services at central government as well as subnational level.

The ministry with support from the Zambia Devolution Support project developed 116 Websites for the local authorities to establish digital presence in councils which had no functional standard websites. The objective of the initiative was to strengthen information sharing and feedback mechanism with the local communities on the success stories of CDF and other projects. In 2025, the ministry will continue to strengthen and support the management of websites in all local authorities and ensure update of current news on CDF and other development projects.

**Head Total:****10,582,987,638**

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

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**1.0 MANDATE**

Manage, regulate and ensure the security of Prisons and Correctional Centres and inmates in accordance with the Constitution 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 : 01 Strengthen human rights and constitutionalism*

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

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

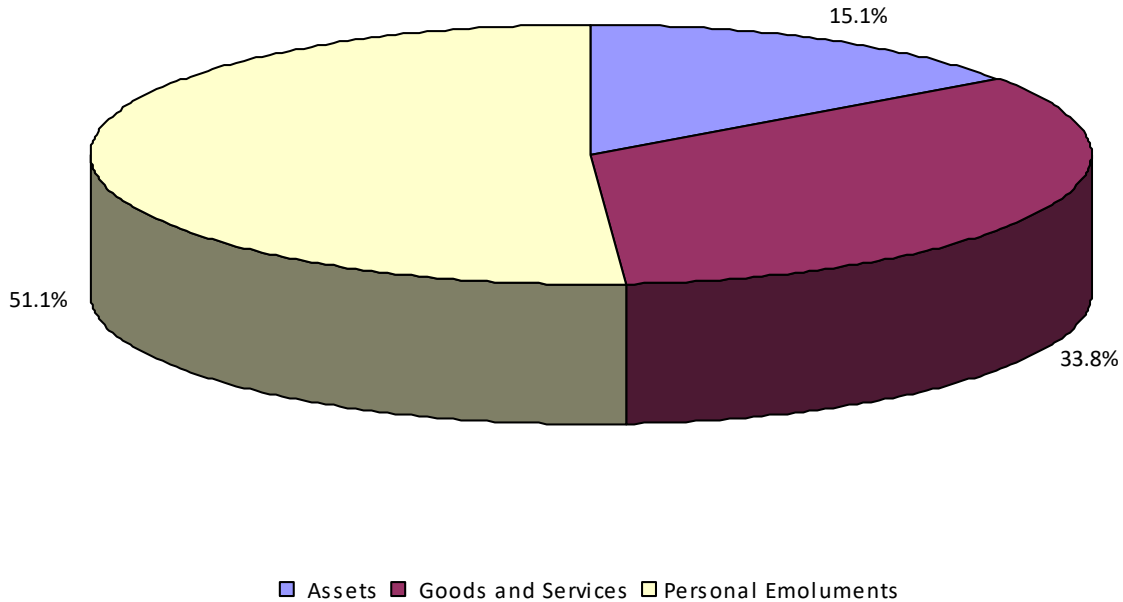
**4.0 BUDGET SUMMARY**

The Zambia Correctional Service will pursue the objectives set out in the Eighth National Development Plan (8NDP). The 2025 total budget allocation for the Zambia Correctional Service is K1.3 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	488,274,800	544,367,901	640,566,251
22	Goods and Services	336,813,634	559,434,862	424,370,738
31	Assets	73,927,906	79,536,157	189,320,552
	<b>Head Total</b>	<b>899,016,340</b>	<b>1,183,338,920</b>	<b>1,254,257,541</b>

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



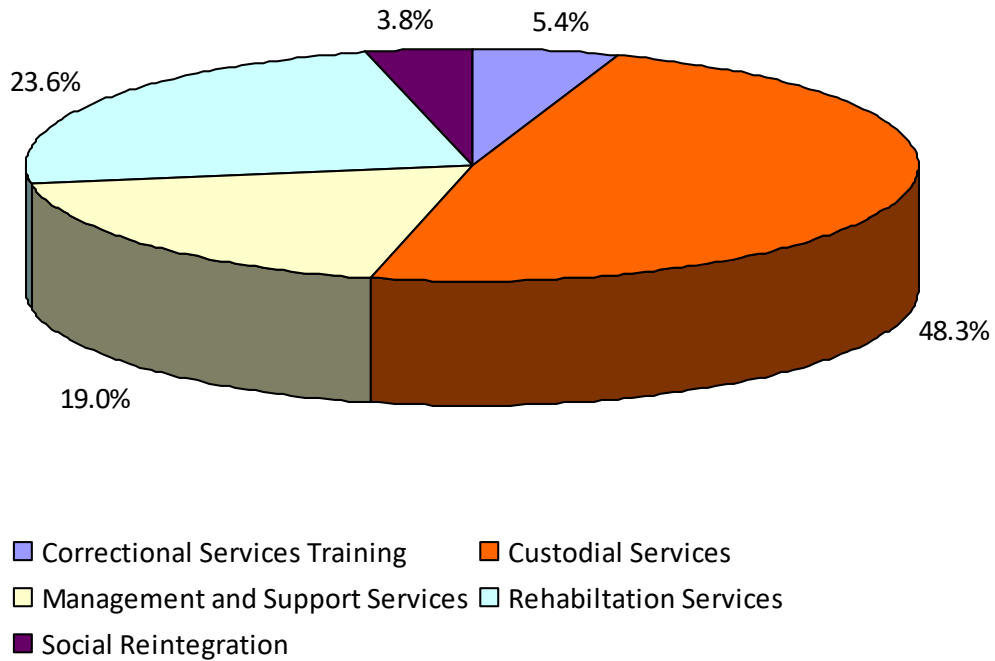
The summary estimates by economic classification show that K640.6 million (51.1 percent) has been allocated towards Personal Emoluments, K424.4 million (33.8 percent) has been allocated for the Use of Goods and Services and K189.3 million (15.1 percent) has been allocated for the acquisition of Assets.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4135	Custodial Services	513,545,816	593,762,396	605,666,360
4136	Rehabilitation Services	145,314,470	304,175,024	295,433,430
4137	Social Reintegration	29,188,914	29,288,914	47,753,574
4156	Correctional Services Training	62,306,089	63,306,089	67,498,870
4199	Management and Support Services	148,661,051	192,806,497	237,905,307
	<b>Head Total</b>	<b>899,016,340</b>	<b>1,183,338,920</b>	<b>1,254,257,541</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4135 Custodial Services</b>	<b>513,545,816</b>	<b>593,762,396</b>	<b>605,666,360</b>
5001 Inmates Welfare	223,649,090	226,933,605	291,046,407
5003 Correctional Security	166,672,854	222,443,623	236,806,503
5004 Case-Flow Management	21,755,514	24,610,514	39,416,970
5005 Correctional Medical Services Management	22,964,524	33,662,569	8,000,000
5007 Infrastructure Development	78,503,834	86,112,085	30,396,480
<b>4136 Rehabilitation Services</b>	<b>145,314,470</b>	<b>304,175,024</b>	<b>295,433,430</b>
6001 Inmates Adult Literacy and Vocational Training	34,725,961	34,778,129	44,055,280
6002 Correctional Farms Management	98,665,078	87,473,464	74,473,464
6003 Correctional Industries Services	11,923,431	181,923,431	176,904,686
<b>4137 Social Reintegration</b>	<b>29,188,914</b>	<b>29,288,914</b>	<b>47,753,574</b>
7001 After Care and Extension Services	28,188,914	28,288,914	46,753,574
7003 Parole Management	1,000,000	1,000,000	1,000,000
<b>4156 Correctional Services Training</b>	<b>62,306,089</b>	<b>63,306,089</b>	<b>67,498,870</b>
6001 Recruitment and Training	62,306,089	63,306,089	67,498,870
<b>4199 Management and Support Services</b>	<b>148,661,051</b>	<b>192,806,497</b>	<b>237,905,307</b>
9001 Executive Office Management	61,843,056	73,905,882	73,905,882
9002 Human Resources Management and Administration	24,500,216	25,017,368	53,564,787
9003 Financial Management - Accounting	7,089,928	8,050,552	11,494,052
9004 Financial Management - Auditing	536,964	540,000	600,000
9005 Procurement Management	11,130,260	26,200,468	14,980,260
9006 Planning, Policy Coordination and information management	6,721,108	7,581,524	14,250,345
9007 Provincial Correctional Service Administration	5,508,738	8,131,929	11,164,048
9008 District Correctional Service Administration	31,330,781	43,378,774	55,145,933
9009 Monitoring and Evaluation (M & E)	-	-	2,800,000
<b>Head Total</b>	<b>899,016,340</b>	<b>1,183,338,920</b>	<b>1,254,257,541</b>

The summary estimates by programme shows that the Custodial Services Programme which has five (05) Sub-programmes has been allocated K605.7 million (48.3 percent), K295.4 million (23.6 percent) has been allocated to Rehabilitation services which has three (03) Sub-programmes, K47.8 million (3.8 percent) has been allocated to Social Reintegration which has two (02) Sub-programmes, K67.5 million (5.4 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-programmes has been allocated K237.9 million (19.0 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>263,085,242</b>	<b>295,667,774</b>	<b>299,149,175</b>
01 Salaries	250,348,536	284,993,894	292,806,935
02 Other Emoluments	12,736,706	10,673,880	6,342,240
<b>02 Use of Goods and Services</b>	<b>176,532,668</b>	<b>218,558,465</b>	<b>284,196,633</b>
02 General Operations	176,532,668	218,558,465	284,196,633
<b>04 Assets</b>	<b>73,927,906</b>	<b>79,536,157</b>	<b>19,320,552</b>
01 Non-Financial Assets (Capital Expenditure)	73,927,906	79,536,157	19,320,552
<b>05 Liabilities</b>	-	-	<b>3,000,000</b>
01 Outstanding Bills	-	-	3,000,000
<b>Programme Total</b>	<b>513,545,816</b>	<b>593,762,396</b>	<b>605,666,360</b>

The summary estimates by economic classification shows that Custodial Services has been allocated K605.7 million (46.6 percent ) representing the largest share of the Budget of this head. Of this amount, K299.1 million is earmarked for Personnel Emoluments, K284.2 million for purchase of Goods and Services, K19.3 million is for the acquisition of Assets and K3.0 million for Liabilities.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme 4135 : Custodial Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4135 Custodial Services</b>	<b>513,545,816</b>	<b>593,762,396</b>	<b>605,666,360</b>
5001 Inmates Welfare	223,649,090	226,933,605	291,046,407
5003 Correctional Security	166,672,854	222,443,623	236,806,503
5004 Case-Flow Management	21,755,514	24,610,514	39,416,970
5005 Correctional Medical Services Management	22,964,524	33,662,569	8,000,000
5007 Infrastructure Development	78,503,834	86,112,085	30,396,480
<b>Programme Total</b>	<b>513,545,816</b>	<b>593,762,396</b>	<b>605,666,360</b>

The Custodial Services Programme has been allocated K605.7 million representing the largest share of the Zambia Correctional Service 2025 Budget. Of this amount, K291.0 million has been set aside for the Inmates welfare Sub-Programme and aims at enhancing inmates wellbeing through provision of meals and uniforms among other things, K236.8 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 K39.4 million for Case-Flow Management Sub-programme to ensure the operationalisation of case flow management system.

The Correctional Medical Services Management Sub-programme has been allocated K8.0 million to ensure inmates are treated timely to improve their health and reduce morbidity in correctional centres and lastly K30.4 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 of utility bills. This will help in reducing congestion in all correctional facilities.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4135 Custodial Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Inmates food rations provided</b>					
01 Number of meals provided to inmates per day	3	3	3	3	3
<b>Inmates uniforms provided</b>					
02 Proportion of inmates provided with uniforms	100	80	90	80	80
<b>Inmates transferred</b>					
01 Proportion reduction in escapes	80	75	90	40	90
03 Number of inmates transferred	3,000	2,500	5,000	4,480	5,000
<b>Intelligence information collected</b>					
02 Number of intelligence reports produced	12	12	12	12	12
<b>Legal services provided</b>					
04 proportion of inmates provided with legal services	70	50	80	30	90
<b>ICT equipment procured</b>					
01 Number of correctional centres connected to e-policing system	45	40	50	30	50
<b>Inmates screened and treated timely for ailments</b>					
01 Number of inmates screened	70	60	80	35	1,500
<b>Correctional centres Rehabilitated</b>					
01 Number of correctional centres Rehabilitated	1	1	2	1	2
<b>Biogas plants constructed</b>					
02 Number of biogas plants constructed	5	4	5	3	2
<b>Solar electricity installed in centres</b>					
01 Solar electricity installed	-	-	-	-	12

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

\* Output Produced as at 30th June 2025

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 achieve the set output targets related to the inmates' wellbeing by renovating 5 correctional facilities and construction of 2 biogas plants that will be used for cooking purposes and installation of solar electricity at 12 correctional centres. The Service shall ensure that inmates are provided with at least 3 meals per day, 80 percent of inmates are provided with uniforms, 50 percent inmates are provided with legal services as well as 5000 inmates appropriately transferred to different correctional centres. 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 1500 newly admitted inmates will be screened in order to reduction 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>62,686,970</b>	<b>63,495,356</b>	<b>69,533,430</b>
01 Salaries	62,686,970	63,495,356	69,533,430
<b>02 Use of Goods and Services</b>	<b>82,627,500</b>	<b>240,679,668</b>	<b>55,900,000</b>
02 General Operations	82,627,500	240,679,668	55,900,000
<b>04 Assets</b>	-	-	<b>170,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	170,000,000
<b>Programme Total</b>	<b>145,314,470</b>	<b>304,175,024</b>	<b>295,433,430</b>

The Rehabilitation Services Programme has been allocated K295.4 million. K69.5 million will be spent on Personal Emoluments and K55.9 million has been allocated towards Goods and Service to enhance the provision of rehabilitation programmes that are responsive to the needs of inmates. In addition, K170.0 million has been allocated to asset for the completion and construction of Petauke milling plant

**Programme 4136 : Rehabilitation Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4136 Rehabilitation Services</b>	<b>145,314,470</b>	<b>304,175,024</b>	<b>295,433,430</b>
6001 Inmates Adult Literacy and Vocational Training	34,725,961	34,778,129	44,055,280
6002 Correctional Farms Management	98,665,078	87,473,464	74,473,464
6003 Correctional Industries Services	11,923,431	181,923,431	176,904,686
<b>Programme Total</b>	<b>145,314,470</b>	<b>304,175,024</b>	<b>295,433,430</b>

Rehabilitation of inmates constitutes the core function of the Correctional Service. Under the Rehabilitation Services Programme, K44.1 million 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, K74.5 million has been allocated towards the Correctional Farms Management Sub-programme to facilitate farm expansion and K176.9 million has been allocated towards the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Inmates certified in general education</b>					
01 Annual pass rate for inmates examined by ECZ	80	70	85	60	80
<b>Inmates trained in trade skills</b>					
02 Proportion of inmates certified by TEVETA	40	20	40	40	35
<b>Correctional farm expanded</b>					
01 Number of Farms expanded	-	2	2	1	4
<b>Shades constructed</b>					
01 Number of storage shades constructed	-	-	-	-	2
<b>Milling plant constructed</b>					
01 Number of milling plant constructed	4	2	4	-	1
03 Number of correctional industries recapitalised	-	-	1	-	6

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

**Controlling Officer:** Commissioner General, Zambia Correctional Services

\* Output Produced as at 30th June 2025

To effectively provide rehabilitative services to the inmates, the Service shall work towards achieving 80 percent pass rate for inmates examined by Examination Council of Zambia and 35 percent of inmates receive certification by TEVETA. The Service shall also recapitalize 6 correctional industries as well as continue the ongoing exercise of farm expansion at Nansanga Correctional Farm. In addition, the Service will ensure that 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>26,253,574</b>	<b>26,253,574</b>	<b>45,253,574</b>
01 Salaries	26,253,574	26,253,574	45,253,574
<b>02 Use of Goods and Services</b>	<b>2,935,340</b>	<b>3,035,340</b>	<b>2,500,000</b>
02 General Operations	2,935,340	3,035,340	2,500,000
<b>Programme Total</b>	<b>29,188,914</b>	<b>29,288,914</b>	<b>47,753,574</b>

The Social Reintegration Programme has been allocated K47.8 million. Of this allocation, K45.3 million will be spent on Personal Emoluments and K2.5 million will be spent on the Use for Goods and Services.

**Programme 4137 : Social Reintegration****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4137 Social Reintegration</b>	<b>29,188,914</b>	<b>29,288,914</b>	<b>47,753,574</b>
7001 After Care and Extension Services	28,188,914	28,288,914	46,753,574
7003 Parole Management	1,000,000	1,000,000	1,000,000
<b>Programme Total</b>	<b>29,188,914</b>	<b>29,288,914</b>	<b>47,753,574</b>

After Care and Extension Services sub-programme has been allocated K46.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Ex-inmates effectively reintegrated</b>					
01 Number of ex-inmates cooperatives empowered	50	25	50	30	10
<b>Post discharge services provided</b>					
01 Proportion of ex-inmates offered post discharge services	60	25	40	40	30
<b>Inmates released on parole</b>					
01 Number of inmates released on parole	70	50	50	150	600

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

\* Output Produced as at 30th June 2025

Under Social Reintegration, the Correctional Service targets effective community re-entry and re-integration by empowering 10 ex-inmates cooperatives and 30 percent of ex-inmates provided with re-integration services. Further, the Service targets to recommend 600 inmates to be released on parole. Funds have also been set aside for provision of post discharge services to 50 percent of discharged inmates.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>45,665,479</b>	<b>46,665,479</b>	<b>65,498,870</b>
01 Salaries	45,665,479	46,665,479	65,498,870
<b>02 Use of Goods and Services</b>	<b>16,640,610</b>	<b>16,640,610</b>	<b>2,000,000</b>
02 General Operations	16,640,610	16,640,610	2,000,000
<b>Programme Total</b>	<b>62,306,089</b>	<b>63,306,089</b>	<b>67,498,870</b>

Correctional Service Training Programme has an allocation of K67.5 million. Of this amount, K65.5 million will be spent on Personal Emoluments for officers contributing to the attainment of the Programme objective and outputs whereas K2.0 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4156 Correctional Services Training</b>	<b>62,306,089</b>	<b>63,306,089</b>	<b>67,498,870</b>
6001 Recruitment and Training	62,306,089	63,306,089	67,498,870
<b>Programme Total</b>	<b>62,306,089</b>	<b>63,306,089</b>	<b>67,498,870</b>

The K67.5 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Officers trained in correctional service provision</b>					
01 Number of officers trained in correctional services	200	100	200	90	50
<b>Capacity building enhanced</b>					
02 Number of officers trained in middle management course	250	150	300	30	150

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

**Controlling Officer:** Commissioner General, Zambia Correctional Services

\* Output Produced as at 30th June 2025

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 2025 embark on staff training of 150 officers in middle management courses and 50 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>90,583,535</b>	<b>112,285,718</b>	<b>161,131,202</b>
01 Salaries	90,583,535	112,285,718	161,131,202
<b>02 Use of Goods and Services</b>	<b>55,598,197</b>	<b>77,441,461</b>	<b>76,774,105</b>
02 General Operations	55,598,197	77,441,461	76,774,105
<b>05 Liabilities</b>	<b>2,479,319</b>	<b>3,079,318</b>	-
01 Outstanding Bills	2,479,319	3,079,318	-
<b>Programme Total</b>	<b>148,661,051</b>	<b>192,806,497</b>	<b>237,905,307</b>

The Management and Support Services Programme has been allocated K237.9 million. Of this allocation, K161.1 million is for Personal Emoluments while K76.8 million is for the Use of Goods and Services.

**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>148,661,051</b>	<b>192,806,497</b>	<b>237,905,307</b>
9001 Executive Office Management	61,843,056	73,905,882	73,905,882
9002 Human Resources Management and Administration	24,500,216	25,017,368	53,564,787
9003 Financial Management - Accounting	7,089,928	8,050,552	11,494,052
9004 Financial Management - Auditing	536,964	540,000	600,000
9005 Procurement Management	11,130,260	26,200,468	14,980,260
9006 Planning, Policy Coordination and information management	6,721,108	7,581,524	14,250,345
9007 Provincial Correctional Service Administration	5,508,738	8,131,929	11,164,048
9008 District Correctional Service Administration	31,330,781	43,378,774	55,145,933
9009 Monitoring and Evaluation (M & E)	-	-	2,800,000
<b>Programme Total</b>	<b>148,661,051</b>	<b>192,806,497</b>	<b>237,905,307</b>

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 K237.9 million allocation, K73.9 million has been allocated towards Executive Office Management Sub-program, K53.6 million is for the Human Resource Management and Administration Sub-program for provision of human resource support services, K11.5 million has been allocated towards the Financial Management Accounting Sub-program for the provision of financial support services, K600,000 has been allocated towards the Financial Management-Auditing Sub-program, K15.0 million towards the Procurement Management Sub-program, K14.3 million towards the Planning Policy and Coordination Sub-program, K11.2 million towards the Provincial Correctional Service Administration, K55.1 million towards the District Correctional Service Administration and lastly K2.8 million has been set aside for the monitoring and evaluation Sub-Program.



**HEAD 30 ZAMBIA CORRECTIONAL SERVICES****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Officers trained to improve correctional service knowledge and skills</b>					
02 Number of officers trained to improve correctional service knowledge and skills	250	150	300	30	150
<b>Financial reports produced</b>					
01 Number of quarterly financial reports produced	4	4	4	4	4
<b>Quarterly audit reports produced</b>					
01 Number of audit reports produced	4	4	4	4	4
<b>Procurement plan prepared</b>					
01 Number of procurement plans prepared	1	1	1	1	1
<b>Reduction of escapees in District correctional centres</b>					
01 Proportion reduction of escapees in District Correctional centres	60	40	50	45	50
<b>Monitoring and Evaluation reports produced</b>					
01 Number of Monitoring and Evaluation reports produced	-	-	-	-	4
<b>District correctional centre effectively managed</b>					
02 Proportion reduction of escapees	50	55	60	40	50

**Executive Authority:** Minister of Home Affairs and Internal Security**Controlling Officer:** Commissioner General, Zambia Correctional Services

\* Output Produced as at 30th June 2025

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:****1,254,257,541**

**HEAD 31 MINISTRY OF JUSTICE**

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**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 fostering an environment conducive to good governance. This will be achieved through the facilitation of justice delivery, the promotion of good governance principles, and the establishment of legislation that addresses the evolving needs of 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**

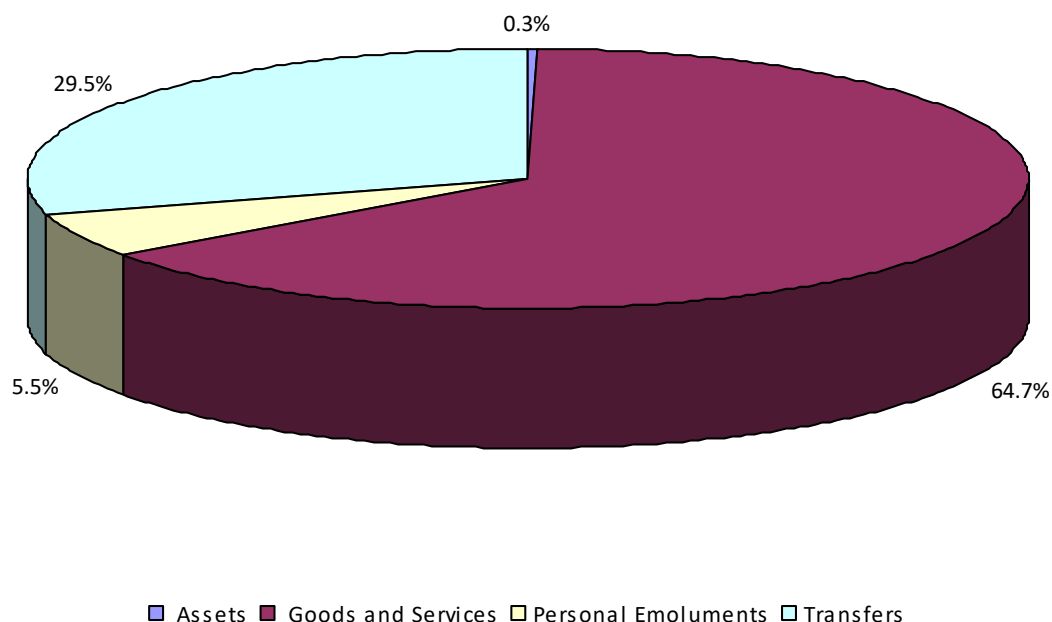
**4.0 BUDGET SUMMARY**

The Ministry of Justice is committed to advancing the objectives and targets set out in the Eighth National Development Plan (8NDP) within the strategic development area of Good Governance Environment. In its administration of justice, the Ministry will focus on enhancing access to justice, upholding the rule of law, and ensuring respect for human rights and freedoms. The estimates of expenditure for the Ministry of Justice in the 2025 Budget is K1.3 billion. This allocation will facilitate the implementation of the Ministry’s mandate and strategic objectives through the execution of three (03) Programmes namely, Legal Services, Governance and Human Rights, and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	32,887,203	57,654,589	69,469,169
22	Goods and Services	559,897,758	764,186,314	824,744,696
26	Transfers	252,570,480	351,778,188	376,178,188
31	Assets	6,399,414	6,698,753	4,099,537
	<b>Head Total</b>	<b>851,754,855</b>	<b>1,180,317,844</b>	<b>1,274,491,590</b>

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



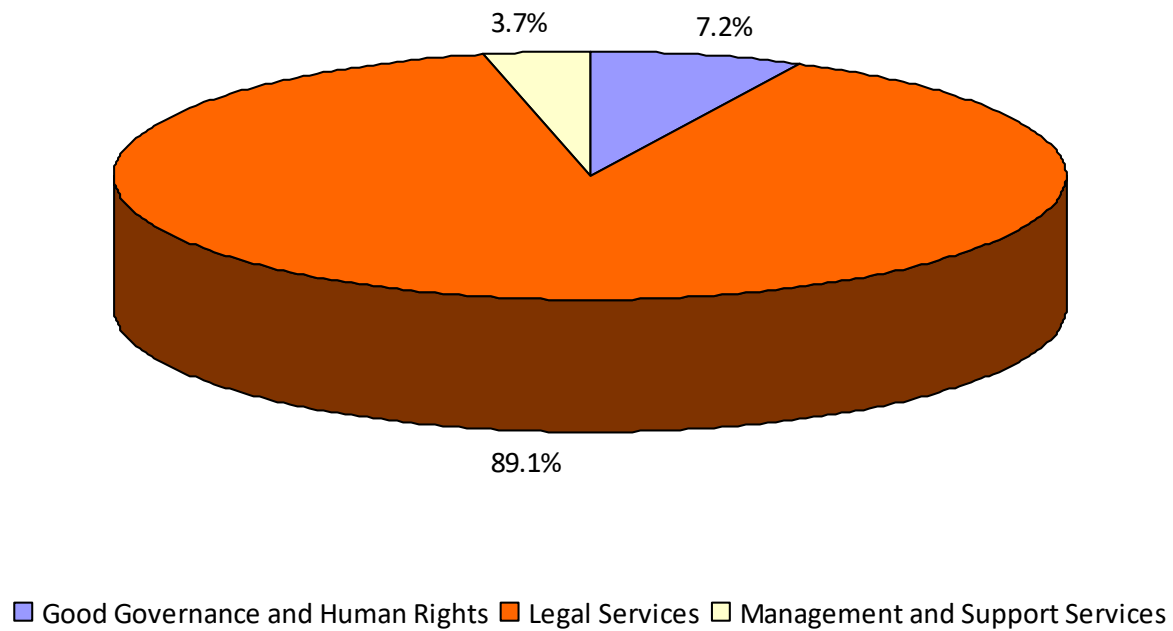
The budget summary by economic classification indicates that K69.5 million (5.5 percent) of the total budget, has been allocated for Personal Emoluments. Additionally, K824.7 million (64.7 percent) will go towards the Use of Goods and Services. A significant portion of this expenditure classification is the earmarked allocation for the compensation vote, which is intended to facilitate payments to successful litigants against the Government. Furthermore, transfers to all grant-aided institutions under the Ministry have been allocated K376.2 million (29.5 percent), while K4.1 million (0.3 percent) will be utilised for the acquisition of Assets.

**HEAD 31 MINISTRY OF JUSTICE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4165	Legal Services	748,007,731	1,050,962,255	1,135,158,831
4166	Good Governance and Human Rights	66,970,117	86,832,384	92,182,856
4199	Management and Support Services	36,777,007	42,523,205	47,149,903
	<b>Head Total</b>	<b>851,754,855</b>	<b>1,180,317,844</b>	<b>1,274,491,590</b>

**Figure 2: Budget Allocation by Programme**



## HEAD 31 MINISTRY OF JUSTICE

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4165 Legal Services</b>	<b>748,007,731</b>	<b>1,050,962,255</b>	<b>1,135,158,831</b>
002 Legislative Drafting and Law Revision	33,299,167	34,690,594	-
003 Abitration,Litigation and Prosecution	693,525,582	990,382,031	1,065,200,695
004 Estates and Receivership	7,115,562	9,607,541	10,037,033
005 International Law and Agreements	8,024,750	10,239,418	11,012,893
006 Legal Education	6,042,670	6,042,671	8,042,671
007 Law Revision	-	-	3,916,084
008 Legislative Drafting	-	-	36,949,455
<b>4166 Good Governance and Human Rights</b>	<b>66,970,117</b>	<b>86,832,384</b>	<b>92,182,856</b>
001 Accountability and Transparency	1,863,732	1,581,884	4,224,821
002 Democratic Governance	2,809,660	3,980,231	1,891,375
003 Administration of Justice	62,296,725	81,270,269	86,066,660
<b>4199 Management and Support Services</b>	<b>36,777,007</b>	<b>42,523,205</b>	<b>47,149,903</b>
001 Executive Office Management	7,721,894	9,766,480	11,133,588
002 Human Resources Management and Administration	16,050,254	19,816,018	23,474,619
003 Financial Management - Accounting	4,584,094	6,697,707	5,687,469
004 Financial Management - Auditing	811,403	496,000	1,531,703
005 Procurement Management	1,109,121	472,000	1,710,128
006 Planning Policy and Coordination	6,500,241	5,275,000	3,612,396
<b>Head Total</b>	<b>851,754,855</b>	<b>1,180,317,844</b>	<b>1,274,491,590</b>

The Legal Services Programme has been allocated K1.1 billion (89.1 percent) and comprises six (6) Sub-programmes. The allocation is intended to support the execution of tasks and operations that promote the administration of justice, enhance principles of good governance, and ensure adherence to the rule of law. Notably, the Arbitration, Litigation and Prosecution Sub-programme has received the largest portion of the allocation, with the primary cost drivers identified as compensation and award provisions as well as the operational grant provided to the National Prosecutions Authority.

Furthermore, the Good Governance and Human Rights Programme, which comprises three (3) Sub-programmes, has been allocated K92.2 million (7.2 percent). This allocation is intended to support the implementation of operations that enhance accountability, transparency, democratic governance, and the administration of justice. In addition, the Management and Support Services Programme has been allocated K47.1 million (3.7 percent) and consists of six (06) Sub-programme.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,356,234</b>	<b>33,835,748</b>	<b>44,924,088</b>
01 Salaries	17,356,234	33,835,748	44,924,088
<b>02 Use of Goods and Services</b>	<b>28,047,117</b>	<b>27,250,175</b>	<b>24,268,366</b>
02 General Operations	28,047,117	27,250,175	24,268,366
<b>03 Transfers</b>	<b>198,494,380</b>	<b>282,702,088</b>	<b>290,702,088</b>
01 Transfers	198,494,380	282,702,088	290,702,088
01 Zambia Law Development Commission	15,630,655	15,630,655	18,630,655
02 Judicial Complaints Commission	4,623,712	6,623,712	9,623,712
03 Zambia Institute of Advanced Legal Education	6,042,670	6,042,671	8,042,671
10 National Prosecution Authority	169,107,293	250,000,000	250,000,000
13 Witness Management Fund	2,875,000	3,875,000	3,875,000
<b>04 Assets</b>	<b>3,860,000</b>	<b>3,874,244</b>	<b>2,337,589</b>
01 Non-Financial Assets (Capital Expenditure)	3,860,000	3,874,244	2,337,589
<b>05 Liabilities</b>	<b>500,250,000</b>	<b>703,300,000</b>	<b>772,926,700</b>
01 Outstanding Bills	500,250,000	703,300,000	772,926,700
05 Compensation Fund	500,000,000	703,300,000	772,926,700
<b>Programme Total</b>	<b>748,007,731</b>	<b>1,050,962,255</b>	<b>1,135,158,831</b>

The summary estimates by economic classification indicate that a total of K1.1 billion has been allocated to the Legal Services Programme. Of this total, K44.9 million will be spent on Personal Emoluments, K24.3 million has been allocated for the Use of Goods and Services, and K290.7 million is earmarked for Transfers to various entities, including the National Prosecution Authority (NPA), the Zambia Law Development Commission (ZLDC), the Judicial Complaints Commission (JCC), the Zambia Institute of Advanced Legal Education (ZIALE), and the Witness Management Fund. Additionally, K2.3 million has been allocated for the acquisition of Assets, while the Compensation Fund has received an allocation of K772.9 million.

**HEAD 31 MINISTRY OF JUSTICE****Programme 4165 : Legal Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4165 Legal Services</b>	<b>748,007,731</b>	<b>1,050,962,255</b>	<b>1,135,158,831</b>
002 Legislative Drafting and Law Revision	33,299,167	34,690,594	-
003 Arbitration, Litigation and Prosecution	693,525,582	990,382,031	1,065,200,695
004 Estates and Receivership	7,115,562	9,607,541	10,037,033
005 International Law and Agreements	8,024,750	10,239,418	11,012,893
006 Legal Education	6,042,670	6,042,671	8,042,671
007 Law Revision	-	-	3,916,084
008 Legislative Drafting	-	-	36,949,455
<b>Programme Total</b>	<b>748,007,731</b>	<b>1,050,962,255</b>	<b>1,135,158,831</b>

The Legal Services Programme has been allocated a total of K1.13 billion. Of this total, K1.07 billion has been allocated to the Arbitration, Litigation and Prosecution Sub-programme. The primary cost drivers encompass expenditures related to the settlement of claims and liabilities under the compensation and awards budget, operational costs for grant-aided institutions and support for civil litigation and debt collection efforts.

The Estates and Receivership Sub-programme has been allocated a total of K10.0 million. These resources will be utilized to enhance the effective administration of estates and receiverships, thereby alleviating extreme hardship and poverty among beneficiaries, particularly vulnerable women and children, who are affected by the estates of the deceased.

A budget allocation of K11.0 million has been allocated to the International Law and Agreements Sub-programme. These funds will be utilised to represent Zambia at international meetings concerning human rights issues and to support the review and vetting of agreements and contracts. Additionally, the Legal Education Sub-programme has been allocated K8.0 million to facilitate the training of legal professionals through the Zambia Institute of Advanced Legal Education.

The Law Revision Sub-programme and the Legislative Drafting Sub-programme have been allocated K3.9 million and K36.9 million, respectively. The funds designated for these two Sub-programmes will be utilised to support legal and constitutional reforms, as well as the drafting of legislation. Additionally, these funds will cover the operational costs of the Zambia Law Development Commission.

**HEAD 31 MINISTRY OF JUSTICE****Programme: 4165 Legal Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Number of students trained</b>					
01 Number of Lawyers called to the Bar	350	302	357	357	360
02 Number of Legal and Non-Legal Professionals trained in Continuous Professional Development	525	150	536	150	500
<b>Statute book reviewed</b>					
01 Statute Book reviewed	1	1	-	-	1
<b>Law reforms undertaken</b>					
01 Number of Law Review Reports completed	8	8	-	-	8
<b>Prosecution services provided</b>					
01 Proportion of reported cases prosecuted	75	60	80	80	80
<b>Judicial complaints concluded</b>					
01 Proportion of reported judicial complaints concluded	85	30	85	85	85
<b>Civil Litigation Services provided</b>					
01 Proportion of Civil Litigation cases handled	85	90	85	85	85
<b>Estate ownership disputes resolved</b>					
01 Proportion of Estate ownership disputes resolved	75	70	75	80	80
<b>Legal advice on administration of estates provided</b>					
01 Proportion of clients provided with legal advice	90	90	100	90	100
<b>Agreements and Contracts vetted</b>					
01 Proportion of Received Agreements and Contracts vetted	100	80	100	90	100
02 Guidelines on Vetting and Preparation of Agreements and Contracts developed	1	-	1	-	1
<b>State Party Reports Produced.</b>					
01 Number of State Party Reports Prepared.	2	3	1	2	1
<b>Bills drafted</b>					
01 Proportion of legislation drafted	100	100	100	100	80

**Executive Authority:** Minister of Justice**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2025

The Ministry of Justice is committed to the comprehensive operationalisation of the decentralised Attorney General's Chambers across all provincial centres. This initiative aims to enhance the efficiency of justice delivery and expedite the review and vetting processes for Government contracts and agreements. Furthermore, it is anticipated that all (100 percent) received agreements and contracts will undergo thorough vetting, and that 100 percent of civil litigation cases will be addressed and resolved. The Ministry also aims to ensure that at least 80 percent of all reported cases are prosecuted, with a target of resolving 85 percent of received complaints in a fair and just manner.



## 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>650,000</b>	<b>3,553,330</b>	<b>5,401,935</b>
01 Salaries	650,000	3,553,330	5,401,935
<b>02 Use of Goods and Services</b>	<b>11,932,017</b>	<b>12,282,954</b>	<b>6,592,821</b>
02 General Operations	11,932,017	12,282,954	6,592,821
<b>03 Transfers</b>	<b>54,076,100</b>	<b>69,076,100</b>	<b>80,076,100</b>
01 Transfers	54,076,100	69,076,100	80,076,100
03 Legal Aid Board	50,479,575	65,479,575	75,479,575
09 Zambia Centre for Interparty Dialogue	1,026,375	1,026,375	1,026,375
14 Legal Aid Fund	2,570,150	2,570,150	3,570,150
<b>04 Assets</b>	<b>312,000</b>	<b>1,920,000</b>	<b>112,000</b>
01 Non-Financial Assets (Capital Expenditure)	312,000	1,920,000	112,000
<b>Programme Total</b>	<b>66,970,117</b>	<b>86,832,384</b>	<b>92,182,856</b>

The summary estimates by economic classification show that a total allocation of K92.2 million has been designated for the Good Governance and Human Rights Programme. Of this total, K5.4 million will be spent on Personal Emoluments, K6.6 million will cater for the Use of Goods and Services, K80.1 million is earmarked for Transfers, and K112,000 has been allocated for the acquisition of Assets.

**HEAD 31 MINISTRY OF JUSTICE****Programme 4166 : Good Governance and Human Rights****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4166 Good Governance and Human Rights</b>	<b>66,970,117</b>	<b>86,832,384</b>	<b>92,182,856</b>
001 Accountability and Transparency	1,863,732	1,581,884	4,224,821
002 Democratic Governance	2,809,660	3,980,231	1,891,375
003 Administration of Justice	62,296,725	81,270,269	86,066,660
<b>Programme Total</b>	<b>66,970,117</b>	<b>86,832,384</b>	<b>92,182,856</b>

The Good Governance and Human Rights Programme has been allocated a total of K92.2 million. Of this total, K4.2 million has been allocated to the Accountability and Transparency Sub-programme. The expenditures associated with this Sub-programme will facilitate the Ministry's ongoing efforts to promote policies and platforms that encourage inclusive citizen participation, thereby enhancing transparency and accountability within both the public and private sectors. Additionally, the Democratic Governance Sub-programme has been allocated K1.9 million, aimed at entrenching good governance through the promotion of inclusive democracy, as well as the development of relevant policies and legislation.

The Administration of Justice Sub-programme has been allocated K86.1 million. These funds will be utilised to implement activities designed to improve the administration of justice within the country, with a particular focus on enhancing coordination mechanisms among stakeholders in the sector. Furthermore, the Ministry will continue to allocate resources through the Legal Aid Board to provide legal aid services to the impoverished and vulnerable populations in accordance 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Accountability and Transparency programmes conducted</b>					
01 Number of Policy Briefs on Accountability, Transparency and Anti Corruption produced	2	2	2	1	2
<b>National Corporate Governance Framework established</b>					
01 Number of consultative meetings on National Governance Framework undertaken	2	1	1	3	2
02 National Corporate Governance Code produced	1	1	1	1	1
<b>Policies and laws on inclusive democratic system promoted</b>					
01 Number of inter-party dialogue meetings held	8	-	8	2	8
<b>Intergrated Case Flow Management System developed</b>					
01 Integrated Case Flow Management System developed	1	-	1	-	1
02 Integrated Case Flow Management System implemented	-	-	1	-	1
<b>Legal Aid services provided</b>					
01 Proportion of clients granted legal aid	85	83	85	100	100
02 Number of district offices operationalised	5	1	5	5	5

**Executive Authority:** Minister of Justice**Controlling Officer:** Permanent Secretary (Administration), Ministry of Justice

\* Output Produced as at 30th June 2025

The Ministry of Justice is committed to the comprehensive operationalisation of the decentralized Attorney General's Chambers in provincial centres. In addition, Legal Aid Board (LAB) aims to operationalise five (5) additional district offices in Chirundu, Namwala, Sesheke, Luangwa and Chingola to deliver legal aid services in both criminal and civil matters to indigent individuals. In its ongoing efforts to provide legal advice and assistance, the Ministry targets to extend legal aid to 100 percent of vulnerable individuals requesting support. Additionally, the Ministry will targets to complete and implement the scheduled phases of an Integrated Case Flow Management System (ICFMS) to improve 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>14,880,969</b>	<b>20,265,511</b>	<b>19,143,146</b>
01 Salaries	13,605,027	19,238,507	18,521,657
02 Other Emoluments	1,275,942	1,027,004	621,489
<b>02 Use of Goods and Services</b>	<b>19,568,624</b>	<b>21,283,185</b>	<b>20,028,909</b>
02 General Operations	19,568,624	21,283,185	20,028,909
<b>03 Transfers</b>	-	-	<b>5,400,000</b>
01 Transfers	-	-	5,400,000
05 Attorney General's Chambers - Provincial Administration	-	-	5,400,000
<b>04 Assets</b>	<b>2,227,414</b>	<b>904,509</b>	<b>1,649,948</b>
01 Non-Financial Assets (Capital Expenditure)	2,227,414	904,509	1,649,948
<b>05 Liabilities</b>	<b>100,000</b>	<b>70,000</b>	<b>927,900</b>
01 Outstanding Bills	100,000	70,000	927,900
<b>Programme Total</b>	<b>36,777,007</b>	<b>42,523,205</b>	<b>47,149,903</b>

The summary estimates by economic classification indicate that a total allocation of K47.1 million has been designated for the Management and Support Services Programme. Of this total, K19.1 million has been allocated for Personal Emoluments, K20.0 million will cater for the Use of Goods and Services, K5.4 million is earmarked for Transfers, K1.6 million is intended for the acquisition of Assets, and K927,900 will be utilized to settle Outstanding Bills owed to suppliers of goods and services.

**HEAD 31 MINISTRY OF JUSTICE****Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>36,777,007</b>	<b>42,523,205</b>	<b>47,149,903</b>
001 Executive Office Management	7,721,894	9,766,480	11,133,588
002 Human Resources Management and Administration	16,050,254	19,816,018	23,474,619
003 Financial Management - Accounting	4,584,094	6,697,707	5,687,469
004 Financial Management - Auditing	811,403	496,000	1,531,703
005 Procurement Management	1,109,121	472,000	1,710,128
006 Planning Policy and Coordination	6,500,241	5,275,000	3,612,396
<b>Programme Total</b>	<b>36,777,007</b>	<b>42,523,205</b>	<b>47,149,903</b>

In order to deliver effective and efficient administrative services in support of the institution's mandated functions, the Management and Support Services Programme has been allocated a budget of K47.1 million. Within this allocation, the Executive Office Management Sub-programme has been allocated K11.1 million; the Human Resources and Administration Sub-programme has been allocated K23.5 million; the Financial Management-Accounting Sub-programme has been granted K5.7 million; the Financial Management Auditing Sub-programme has been allocated K1.5 million; the Procurement Management Sub-programme has received K1.7 million; and K3.6 million has been designated for the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human resources training prepared</b>					
01 Number of officers trained	25	40	100	40	80
<b>Annual Budget prepared</b>					
01 Annual Budget timely prepared	1	1	1	1	1
<b>Governance Reports timely produced</b>					
01 Number of Reports produced.	3	1	1	1	1
<b>2022 -2026 Strategic Plan prepared</b>					
01 2022 - 2026 Strategic Plan developed	1	1	-	-	-
<b>Financial reports Submitted and Audits Responded</b>					
01 Number of financial reports submitted	4	2	4	4	4
02 Number of Unqualified Audit Reports issued	-	-	-	1	1
03 Number of Expenditure Returns collected	-	-	-	10	40
<b>Internal audit reports prepared</b>					
01 Number of Internal audit reports submitted	4	1	4	1	4
<b>Procurement plan prepared</b>					
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 2025

To facilitate the Ministry in achieving its mandate, the Management and Support Services Programme will oversee the effective execution of essential initiatives. Consequently, the annual budget and procurement plan will be formulated, submitted, and implemented in accordance with established protocols. The Ministry will ensure that all expenditures are subject to appropriate auditing processes, with a target of producing four (4) internal audit reports. Furthermore, internal audit services will be provided for all financial transactions, and statutory reports will be produced to aid management in making informed decisions.

**Head Total:****1,274,491,590**

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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**1.0 MANDATE**

Formulate, administer and monitor the implementation of policies in the commercial, trade and industrial sectors in order to enhance the sectors' performance and promote sustainable socio-economic growth and development. 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*

*Strategy : 03 Promote value addition and manufacturing*

*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**

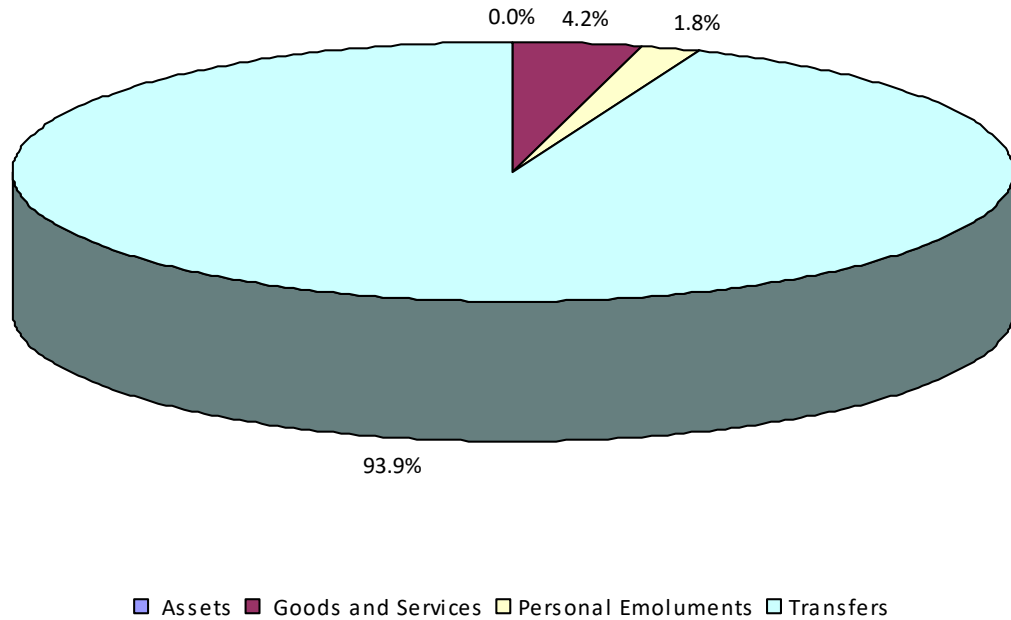
**4.0 BUDGET SUMMARY**

The Ministry 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 K1.8 billion in the 2025 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	21,042,814	30,649,560	32,321,687
22	Goods and Services	29,805,400	34,842,008	75,241,158
26	Transfers	530,554,108	671,342,777	1,665,604,039
31	Assets	9,795,387	8,654,787	611,387
	<b>Head Total</b>	<b>591,197,709</b>	<b>745,489,132</b>	<b>1,773,778,271</b>

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



The budget summary estimates by economic classification shows that K32.3 million (1.8 percent) is apportioned to Personal Emoluments, K75.2 million (4.2 percent) has been allocated for Use of Goods and Services, K1.7 billion (93.9 percent) has been allocated to Transfers for Grant Aided Institutions and the projects. The remaining K611,387 is designated for Assets to enhance the Ministry's operational efficiency.

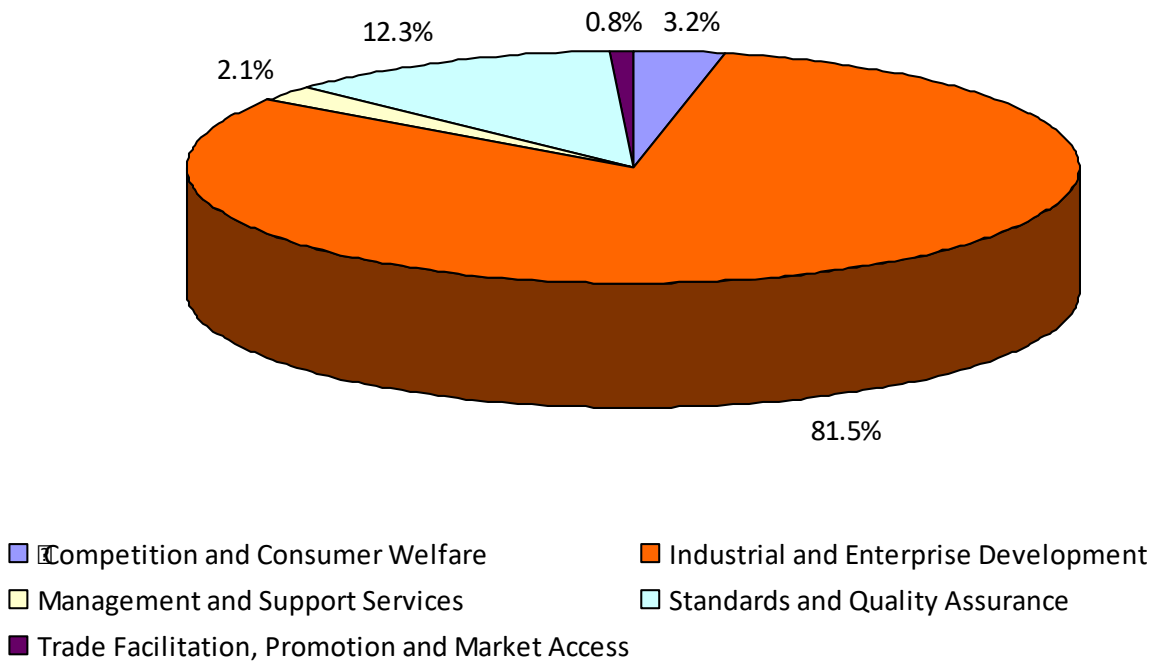


**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2111	Competition and Consumer Welfare	42,241,528	52,841,527	57,291,285
2112	Standards and Quality Assurance	152,088,857	164,172,566	217,399,816
2113	Industrial and Enterprise Development	237,450,491	470,946,498	1,446,323,130
2114	Trade Facilitation, Promotion and Market Access	121,102,586	12,638,112	14,823,809
2199	Management and Support Services	38,314,247	44,890,429	37,940,231
<b>Head Total</b>		<b>591,197,709</b>	<b>745,489,132</b>	<b>1,773,778,271</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2111 Competition and Consumer Welfare</b>	<b>42,241,528</b>	<b>52,841,527</b>	<b>57,291,285</b>
1001 Competition and Fair Trade	261,806	361,305	172,981
1008 Consumer Protection	41,979,722	52,480,222	57,118,304
<b>2112 Standards and Quality Assurance</b>	<b>152,088,857</b>	<b>164,172,566</b>	<b>217,399,816</b>
001 Technical Regulations	-	5,534,809	5,078,422
2001 Quality and Productivity Promotion	151,933,757	158,637,757	211,771,394
2002 National Quality Infrastructure Development	155,100	-	550,000
<b>2113 Industrial and Enterprise Development</b>	<b>237,450,491</b>	<b>470,946,498</b>	<b>1,446,323,130</b>
3002 Commercial Services and Market Analysis - (1)	101,885,764	102,439,253	123,335,140
3004 Industrial Research and Development - (3)	133,561,550	366,477,818	1,321,750,334
3005 Investment Promotion	2,003,177	2,029,427	1,237,656
<b>2114 Trade Facilitation, Promotion and Market Access</b>	<b>121,102,586</b>	<b>12,638,112</b>	<b>14,823,809</b>
4001 Domestic Trade Facilitation	3,694,718	4,081,524	5,476,256
4002 Trade Promotion	1,670,323	1,670,323	2,659,735
4003 Foreign Trade Facilitation	113,737,545	5,096,265	5,572,818
4004 Market Access	2,000,000	1,790,000	1,115,000
<b>2199 Management and Support Services</b>	<b>38,314,247</b>	<b>44,890,429</b>	<b>37,940,231</b>
9001 Executive Office Management	13,226,782	12,750,000	6,037,717
9002 Human Resources Management and Administration	8,492,942	14,368,922	15,541,049
9003 Financial Management - Accounting	2,737,235	2,818,388	3,757,152
9004 Financial Management - Auditing	1,199,000	1,199,000	468,823
9005 Procurement Management	480,996	576,996	725,612
9006 Planning, Policy Coordination and Information Management	12,177,292	13,177,123	11,159,878
9011 Record Management	-	-	250,000
<b>Head Total</b>	<b>591,197,709</b>	<b>745,489,132</b>	<b>1,773,778,271</b>

(1) EU Grant 29,383,768

(3) Various Donors - Loan SWAPS 1,223,200,000

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 allocated K57.3 million (3.2 percent). This allocation aims at reinforcing the implementation of laws, enhancing cooperation among sector regulators regarding competition and equitable trade issues, harmonizing consumer protection rules, and promoting the implementation of regulatory frameworks concerning product safety, quality, measurement, labeling, and packaging.

Additionally, K217.4 million (12.3 percent) has been allocated to the Standards and Quality Assurance Programme, along with its two (02) Sub-programmes. This allocation will go towards guaranteeing that products and services manufactured and provided in Zambia adhere to both local and global quality standards. The allocation will also facilitate the provision of public awareness on standards and quality assurance.

Further, the Industrial and Enterprise Development Programme, comprising of three (03) Sub-programmes, has been allocated K1.4 billion (81.5 percent). This allocation is aimed at strengthening

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY**

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efforts of promoting investments, developing economic zones, conducting industrial research and development, and facilitating commercial services.

Furthermore, the Trade Facilitation, Promotion, and Market Access Programme, encompassing four (04) Sub-programmes, has been allocated K14.8 million (0.8 percent). The allocation will facilitate the promotion of trade, expand market reach, and facilitate both domestic and international trade activities. The remaining K37.9 million (2.1 percent) has been apportioned to the Management and Support Services Programme, which encompasses six (06) Sub-programmes. This allocation will provide technical support to the Ministry's core 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>611,806</b>	<b>511,805</b>	<b>217,523</b>
02 General Operations	611,806	511,805	217,523
<b>03 Transfers</b>	<b>41,629,722</b>	<b>52,329,722</b>	<b>57,073,762</b>
01 Transfers	41,629,722	52,329,722	57,073,762
19 Competition and Consumer Protection Commission	39,629,722	49,829,722	54,573,762
20 Competition and Consumer Protection Tribunal	2,000,000	2,500,000	2,500,000
<b>Programme Total</b>	<b>42,241,528</b>	<b>52,841,527</b>	<b>57,291,285</b>

The budget summary estimates by economic classification shows that the Competition and Consumer Welfare Programme has been allocated K57.3 million. Out of this allocation, K217,523 has been allocated to cover the expenses for Use of Goods and Services while K57.1 million has been allocated for Transfers to Grant Aided Institutions, specifically the Competition and Consumer Protection Commission and the Competition and Consumer Protection Tribunal.

**Programme 2111 : Competition and Consumer Welfare****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2111 Competition and Consumer Welfare</b>	<b>42,241,528</b>	<b>52,841,527</b>	<b>57,291,285</b>
1001 Competition and Fair Trade	261,806	361,305	172,981
1008 Consumer Protection	41,979,722	52,480,222	57,118,304
<b>Programme Total</b>	<b>42,241,528</b>	<b>52,841,527</b>	<b>57,291,285</b>

The allocation for the Competition and Fair-Trade Sub-programme amounts to K172,981. This allocation will go towards enhancing initiatives aimed at sensitizing the business community on matters of competition and fair trading as well as assessing the impact of approved mergers and acquisitions. This 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.

The K57.1 million allocation to the Consumer Protection Sub-programme will aid in funding the activities of Government Grant Aided Institutions within the Programme. These includes the Competition and Consumer Protection Commission and the Competition and Consumer Protection Tribunal. This allocation will enable the implementation of regulatory frameworks to ensure the protect consumer interests and promote fair competition.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2111 Competition and Consumer Welfare****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Restrictive business practices within 9 months of commencement resolved.</b>					
01 Proportion of restrictive business practices completed within 9 months of commencement	90	80	90	95	90
<b>Cartel cases within 9 months from commencement resolved</b>					
01 Proportion of Cartel cases resolved within 9 months from commencement.	100	70	100	60	90
<b>Mergers and acquisitions assessed</b>					
01 Proportion of applications processed within 90 days from date of due notification	100	100	100	100	100
<b>Abuse of dominance cases resolved within 18 months of reporting</b>					
01 Proportion of abuse dominance cases processed by the Board within 18 months from commencement	90	70	90	65	95
<b>Consumer complaints resolved within 90 days</b>					
01 Proportion of consumer complaints resolved within 90 days	100	100	100	100	100
<b>Consumer welfare cases disposed off by the Tribunal within 90 days</b>					
01 Proportion of consumer welfare cases disposed off by Tribunal within 90 days	100	100	80	80	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 2025

The Ministry has set specific targets to accomplish the objective of the programme. These include resolving of 90 percent of Restrictive Business Practices (RBP) within 9 months of commencement, ensuring at least 90 percent complete resolution of cartel cases within 9 months from commencement date, assessment of all cases of merges and acquisitions within 90 days from date of due notification, resolving at least 95 percent cases of abuse of dominance within 18 months from commencement date, resolve all consumer complaints within 90 days of reporting and disposing off of all consumer welfare cases 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	-	<b>1,501,253</b>	<b>1,501,253</b>
01 Salaries	-	1,501,253	1,501,253
<b>02 Use of Goods and Services</b>	<b>901,100</b>	<b>4,783,556</b>	<b>4,127,169</b>
02 General Operations	901,100	4,783,556	4,127,169
<b>03 Transfers</b>	<b>151,187,757</b>	<b>157,887,757</b>	<b>211,771,394</b>
01 Transfers	151,187,757	157,887,757	211,771,394
20 Zambia Compulsory Standards Agency	60,732,791	61,332,791	79,119,300
21 Zambia Metrology Agency	53,557,791	54,157,791	66,120,727
22 Zambia Bureau of Standards	36,897,175	42,397,175	66,531,367
<b>Programme Total</b>	<b>152,088,857</b>	<b>164,172,566</b>	<b>217,399,816</b>

The budget summary estimates by economic classification shows that the Standards and Quality Assurance Programme has been allocated K217.4 million. Out of this allocation, K1.5 million has been allocated to Personal Emoluments, K4.1 million to the Use of Goods and Services and K211.8 million to Grant 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2112 Standards and Quality Assurance</b>	<b>152,088,857</b>	<b>164,172,566</b>	<b>217,399,816</b>
001 Technical Regulations	-	5,534,809	5,078,422
2001 Quality and Productivity Promotion	151,933,757	158,637,757	211,771,394
2002 National Quality Infrastructure Development	155,100	-	550,000
<b>Programme Total</b>	<b>152,088,857</b>	<b>164,172,566</b>	<b>217,399,816</b>

The Technical Regulations Sub-programme has been allocated K5.1 million. This allocation is earmarked to coordinate the development and implementation of the technical regulation framework and ensure transparency and consistency in the development, implementation and maintenance of technical regulations. The allocated funds will also be used to undertake technical regulation audits in order to ascertain compliance to the technical regulations act and Coordinate Private Sector Dialogue (PSD) meetings.

Additionally, the Quality and Productivity Promotion Sub-programme has been allocated K211.8 million. This allocation is earmarked to support the operations of 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.

Further, an allocation of K550,000 has been made to spearhead the development of the National Quality Infrastructure Framework. This allocation will ensure accreditation of the laboratories to the international standard as well as enable Zambia's laboratories to have the capabilities to produce accurate calibration results and be able to pass on the accurate measurement units to the industry.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2112 Standards and Quality Assurance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Products conformity/compliant to national standards accessed.</b>					
01 Number of products tested conforming to standards	12,000	8,299	12,000	-	12,000
<b>Accreditation of test methods and parameters maintained.</b>					
01 Number of accreditation test methods and parameters maintained.	33	33	33	55	55
<b>National standards developed.</b>					
01 Number of National Standards developed.	1	1	1	-	1
<b>Instruments verified</b>					
01 Number of instruments verified	50,000	45,600	40,533	-	50,000
<b>Companies certified</b>					
01 Number of Companies Certified	100	100	25	14	25
<b>Measuring instruments calibrated</b>					
01 Number of Measuring instruments calibrated	3,600	2,400	3,944	1,634	3,944
<b>Metrology laboratories accredited</b>					
01 Number of Metrology laboratories accredited	185	160	7	5	7
<b>Calibration and Measurement Capabilities (CMCs) published</b>					
01 Number of Calibration and Measurement Capabilities (CMCs) published	100	100	100	15	20

**Executive Authority:** Minister of Commerce, Trade and Industry

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

\* Output Produced as at 30th June 2025

The objectives under this programme will be achieved by ensuring the testing of 12,000 products for quality compliance, maintaining accreditation for 55 test methods and parameters, creating one national standard, verifying 50,000 instruments, certifying 25 companies, calibrating 3,944 measuring instruments, accrediting 7 metrology laboratories, and releasing 20 calibration measurement capabilities reports.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,611,300</b>	<b>3,545,818</b>	<b>3,545,818</b>
01 Salaries	2,611,300	3,545,818	3,545,818
<b>02 Use of Goods and Services</b>	<b>6,702,562</b>	<b>6,275,382</b>	<b>46,018,429</b>
02 General Operations	6,702,562	6,275,382	46,018,429
07 Trade and Investment Promotion	-	-	40,854,145
<b>03 Transfers</b>	<b>228,136,629</b>	<b>461,125,298</b>	<b>1,396,758,883</b>
01 Transfers	228,136,629	461,125,298	1,396,758,883
04 Zambia Development Agency	50,000,000	50,600,000	50,600,000
27 Patents and Companies Registration Agency	75,157,066	75,757,066	77,272,207
28 Business Regulatory Review Agency	15,802,908	16,302,908	16,302,908
<b>Programme Total</b>	<b>237,450,491</b>	<b>470,946,498</b>	<b>1,446,323,130</b>

The budget summary estimates by economic classification shows that the Industrial and Enterprise Development Programme has been allocated K1.44 billion. Out of this allocation, K3.5 million is for Personal Emoluments and K46.0 million for the Use of Goods and Services. An allocation of K1.39 billion has been made to support the operations of Grant Aided Institutions, which includes, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2113 Industrial and Enterprise Development</b>	<b>237,450,491</b>	<b>470,946,498</b>	<b>1,446,323,130</b>
3002 Commercial Services and Market Analysis	101,885,764	102,439,253	123,335,140
3004 Industrial Research and Development	133,561,550	366,477,818	1,321,750,334
3005 Investment Promotion	2,003,177	2,029,427	1,237,656
<b>Programme Total</b>	<b>237,450,491</b>	<b>470,946,498</b>	<b>1,446,323,130</b>

The Commercial Services and Market Analysis Sub-programme has been allocated K123.3 million. This allocation is made to support the operations of Grant Aided Institutions, namely the Patents and Companies Registration Agency and the Business Regulatory and Review Agency. The allocation will ensure continued registration of patents and companies, and support the implementation of a unified licensing system across sectors. This will ensure the streamlining of business processes, reduce operational costs, and facilitate smoother business operations.

Additionally, the Industrial Research and Development Sub-programme has received an allocation of K1.32 billion. Within this allocation, K50.6 million is designated for the Zambia Development Agency as a Grant, while K1.27 billion is allocated for a loan component from cooperating partners for supported projects, specifically the Zambia Agribusiness Trade Project Phase II. These allocations will aid in establishing value chains within the electric battery and clean energy sector. The allocations will also support industrial research, enhance technical capacity, foster business and market connections, promote investment, and advance processing and manufacturing in the agricultural and forestry sectors.

Finally, the Investment Promotion Sub-programme has been allocated K1.2 million. This allocation is aimed at supporting the operations of the Ministry, ensuring the smooth implementation of bilateral, regional, and multilateral missions. The allocation will also enhance commercial services, market analysis, research and development, investment promotion, and ultimately, drive economic growth and prosperity.

**HEAD 33 MINISTRY OF COMMERCE, TRADE AND INDUSTRY****Programme: 2113 Industrial and Enterprise Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Single licensing systems developed</b>					
01 Number of single licensing systems developed	3	2	2	-	1
<b>Regulatory services centres established</b>					
01 Number of regulatory services centres established	2	-	1	1	1
<b>Business names registered</b>					
01 Number of Business names registered	16,608	19,844	26,162	15,369	26,162
<b>Companies registered</b>					
01 Number of companies registered	9,519	12,481	16,918	9,220	16,918
<b>Trademarks registered</b>					
01 Number of Trademarks Registered	972	3,797	5,364	760	4,226
<b>Patents granted</b>					
01 Number of patents granted	28	5	30	4	31
<b>Copyrights registered</b>					
01 Number of copyrights registered	182	69	162	111	174
<b>Rural industries establishment</b>					
01 Number of rural Industries established	-	-	50	44	25
<b>Special Economic Zones established</b>					
01 Number of Special Economic Zones established	-	-	2	-	2
<b>Local-foreign joint ventures established</b>					
01 Number of Local-Foreign Joint ventures established	-	-	24	21	25
<b>Value chain development facilitated</b>					
01 Number of Value chain development facilitated	-	-	2	-	5
<b>Investment missions undertaken</b>					
01 Number of Investment Leads recorded	2	2	2	-	200
<b>Exporters linked to export markets</b>					
01 Number of Exporters linked to export markets	240	240	240	212	350

**Executive Authority:** Minister of Commerce, Trade and Industry

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

\* Output Produced as at 30th June 2025

The resources allocated for this program will support the creation of a unified licensing system, the setup of a regulatory service center, registration of 26,162 business names, registration of 16,980 companies, registration of 4,226 trademarks, issuance of 31 patents, registration of 174 copyrights, establishment of 25 rural industries, creation of 2 special economic zones, facilitation of 5 value chains, execution of 200 investment missions, and connection of 350 exporters to export markets.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,897,263</b>	<b>6,349,609</b>	<b>6,349,609</b>
01 Salaries	4,897,263	6,349,609	6,349,609
<b>02 Use of Goods and Services</b>	<b>6,605,323</b>	<b>6,288,503</b>	<b>8,474,200</b>
02 General Operations	6,605,323	6,288,503	8,474,200
<b>03 Transfers</b>	<b>109,600,000</b>	-	-
01 Transfers	109,600,000	-	-
<b>Programme Total</b>	<b>121,102,586</b>	<b>12,638,112</b>	<b>14,823,809</b>

The budget summary estimates by economic classification shows that the Trade Facilitation, Promotion, and Market Access Programme has been allocated K14.8 million. Out of this allocation, K6.3 million has been allocated for Personal Emoluments, K8.5 million 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2114 Trade Facilitation, Promotion and Market Access</b>	<b>121,102,586</b>	<b>12,638,112</b>	<b>14,823,809</b>
4001 Domestic Trade Facilitation	3,694,718	4,081,524	5,476,256
4002 Trade Promotion	1,670,323	1,670,323	2,659,735
4003 Foreign Trade Facilitation	113,737,545	5,096,265	5,572,818
4004 Market Access	2,000,000	1,790,000	1,115,000
<b>Programme Total</b>	<b>121,102,586</b>	<b>12,638,112</b>	<b>14,823,809</b>

An allocation of K5.5 million has been made to the Domestic Trade Facilitation Sub-programme. This allocation will focus on improving transit facilities and procedural efficiency, simplifying and harmonizing cross-border processes for traders, and promoting mutually beneficial arrangements concerning shared border infrastructure. Additionally, the allocation will streamline trade interactions, creating a favorable environment for both traders and businesses.

Additionally, the Trade Promotion Sub-programme has been allocated K2.7 million. This allocation will facilitate the planning, coordination, and involvement in significant trade-oriented events like trade expositions, fairs, and shows. These will showcase Zambia's distinctive products, interact with potential collaborators and stakeholders, and establish opportunities for trade expansion and cooperation.

Further, the Foreign Trade Facilitation Sub-programme secures an allocation of K5.6 million. This allocation will support the facilitation of international trade interactions, fostering smooth bilateral, regional, and multilateral engagements. The allocation will also support technical capacity-building efforts, underscoring the programme's commitment to promoting skill development and knowledge enhancement.

Lastly, the remaining allocation of K1.1 million is earmarked for the Market Access Sub-programme. This allocation will be utilized for general operational costs associated with engaging in diplomatic and collaborative activities which are aimed at fostering a conducive trade environment and enhancing opportunities for 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Establishment of intercountry trade centres facilitated</b>					
01 Number of intercountry trade centres facilitated	2	2	2	-	2
<b>Participation of local companies in trade fairs, shows and expos facilitated</b>					
01 Proportion of local companies that participated in Trade Fair	100	-	100	100	100
02 Companies in the Copperbelt, Agriculture, Mining, Industrial, Networking and Enterprise Exhibition (CAMINEX) participated	100	-	90	100	100
<b>Proudly Zambia campaign logo used by companies</b>					
01 Number of companies using the proudly Zambia campaign logo	85	70	40	-	40
<b>Establishment of One Stop Shop Border Posts.</b>					
01 Establishment of One Stop Shop Border Posts.	100	100	2	-	2
<b>Market access for Zambian products increased</b>					
645 Number of market access for Zambian products increased	2	2	2	-	2
647 Number of Non-Tariff Barriers (NTBs) resolved under existing FTA.	-	-	8	2	10
<b>Implementation of trade agreement facilitated</b>					
01 Number of trade facilitation agreement articles implemented	1	-	2	-	2
<b>Public - private sector policy dialogued</b>					
01 Number of stakeholder consultative meetings held	15	-	15	7	15
<b>AfCFTA strategy domesticated</b>					
01 Number of schedules of tariff concessions and specific commitments domesticated	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 2025

In 2025, the Programme aims at supporting the creation of 2 intercountry trade centers, enable the involvement of all local companies in trade fairs, shows, and expos, advocate for the use of the proudly Zambia campaign logo, establish 2 one-stop-shop border posts, enhance market access for Zambian products, facilitate the implementation of 2 trade agreement articles, conduct 15 public-private sector policy dialogues, and implement 1 AfCFTA strategy at the national level.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,534,251</b>	<b>19,252,880</b>	<b>20,925,007</b>
01 Salaries	12,963,451	18,691,328	18,872,317
02 Other Emoluments	570,800	561,552	2,052,690
<b>02 Use of Goods and Services</b>	<b>14,951,446</b>	<b>16,949,599</b>	<b>16,323,837</b>
02 General Operations	14,951,446	16,949,599	16,323,837
<b>04 Assets</b>	<b>9,795,387</b>	<b>8,654,787</b>	<b>611,387</b>
01 Non-Financial Assets (Capital Expenditure)	9,795,387	8,654,787	611,387
<b>05 Liabilities</b>	<b>33,163</b>	<b>33,163</b>	<b>80,000</b>
01 Outstanding Bills	33,163	33,163	80,000
<b>Programme Total</b>	<b>38,314,247</b>	<b>44,890,429</b>	<b>37,940,231</b>

The budget summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K37.9 million. Out of this allocation, K20.9 million has been allocated to cater for Personal Emoluments and K16.3 million is earmarked for Use of Goods and Services. The remaining K691,387 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>38,314,247</b>	<b>44,890,429</b>	<b>37,940,231</b>
9001 Executive Office Management	13,226,782	12,750,000	6,037,717
9002 Human Resources Management and Administration	8,492,942	14,368,922	15,541,049
9003 Financial Management - Accounting	2,737,235	2,818,388	3,757,152
9004 Financial Management - Auditing	1,199,000	1,199,000	468,823
9005 Procurement Management	480,996	576,996	725,612
9006 Planning, Policy Coordination and Information Management	12,177,292	13,177,123	11,159,878
9011 Record Management	-	-	250,000
<b>Programme Total</b>	<b>38,314,247</b>	<b>44,890,429</b>	<b>37,940,231</b>

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, which has been apportioned in the following manner: The Executive Office Management Sub-programme has been granted K6.0 million to cover general operational expenses; K15.5 million has been assigned to the Human Resource and Administration Sub-programme, which encompasses the procurement of capital assets; K3.8 million has been allocated to the Financial Management Accounting Sub-programmes; K468,823 has been allocated for the Financial Management Auditing Sub-programme; and an amount of K725,612 has been earmarked for the Procurement Management Sub-programme. Additionally, the Planning, Policy, Coordination, and Information Management Sub-programme has been allocated K11.2 million to cater for 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Audit queries reduced</b>					
01 Rate of audit queries reduced	1	1	1	1	1
<b>Institutional progress reports produced</b>					
01 Number of Institutional Progress Reports Produced	4	2	9	5	9
<b>Annual procurement plan produced</b>					
01 Availability of a Procurement Plan	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 2025

In 2025, the Programme's specific targets will be to reduce audit queries, produce 9 institutional progress reports, annual procurement plan and annual financial report.

**Head Total:**

**1,773,778,271**



**HEAD 34 HUMAN RIGHTS COMMISSION**

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**1.0 MANDATE**

Promote and protect human rights. this is in accordance with Article 230 (1) of the Constitution of Zambia (Amendment) Act No. 2 of 2016, Section 6 of the Human Rights Commission Act No. 4 of 2024 and Section 5 of the Access to Information Act No. 24 of 2024.

**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, provide oversight and hearing and determining appeals on access to information, 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**

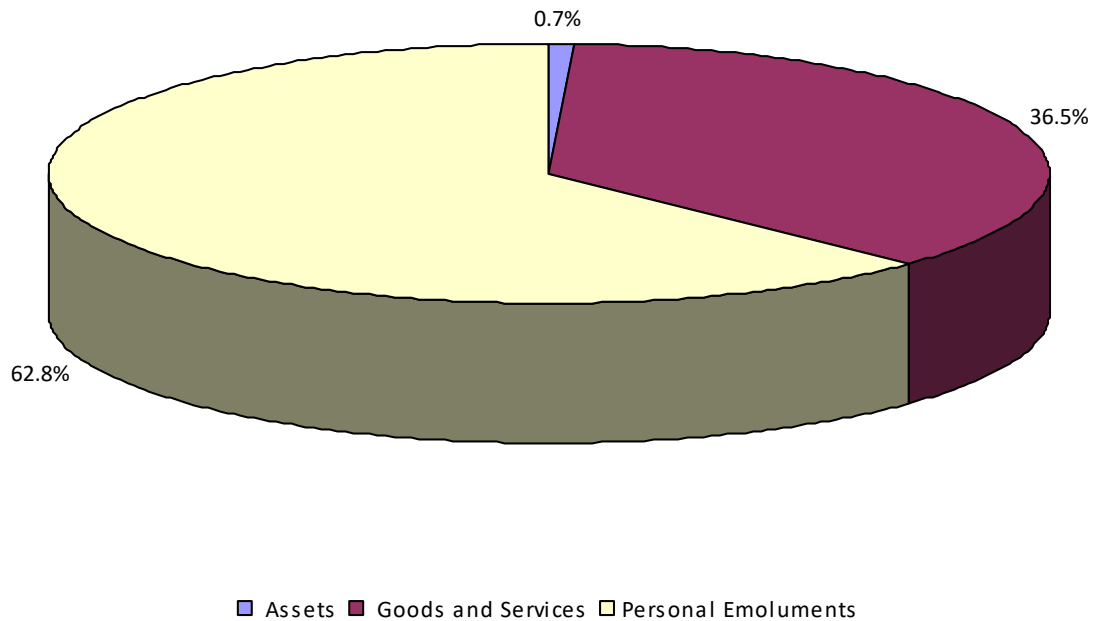
**4.0 BUDGET SUMMARY**

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 2025 amounts to K52.0 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	13,586,135	21,362,736	32,679,016
22	Goods and Services	17,684,812	17,309,571	18,986,271
31	Assets	1,483,080	2,050,000	373,300
	<b>Head Total</b>	<b>32,754,027</b>	<b>40,722,307</b>	<b>52,038,587</b>

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



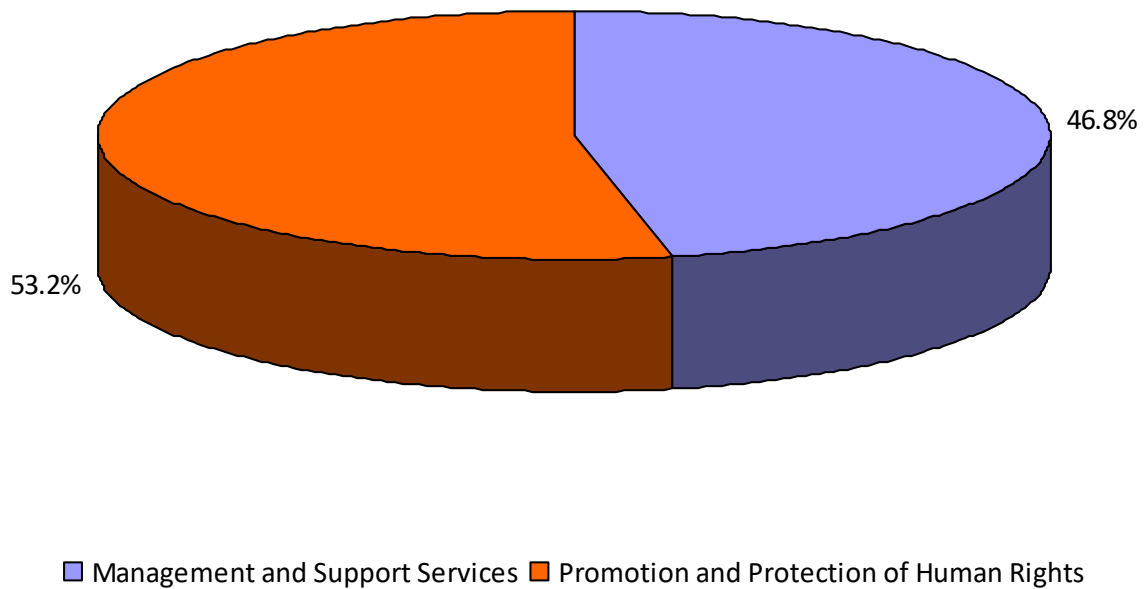
The summary of estimates by economic classification indicates that K32.7 million (62.8 percent) of the total budget of the Human Rights Commission has been allocated to Personal Emoluments, K19.0 million (36.5 percent) has been allocated towards Use of Goods and Services and K373,300 (0.7 percent) has been allocated towards acquisition of Assets.

**HEAD 34 HUMAN RIGHTS COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4140	Promotion and Protection of Human Rights	19,449,464	20,235,629	27,697,687
4199	Management and Support Services	13,304,563	20,486,678	24,340,900
	<b>Head Total</b>	<b>32,754,027</b>	<b>40,722,307</b>	<b>52,038,587</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 34 HUMAN RIGHTS COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4140 Promotion and Protection of Human Rights</b>	<b>19,449,464</b>	<b>20,235,629</b>	<b>27,697,687</b>
001 Human Rights Education and Awareness	10,703,234	5,413,295	5,332,108
002 Human Rights Advocacy	2,293,250	5,318,822	4,928,765
003 Human Rights Violations Investigations	6,452,980	9,503,512	11,712,193
004 Access to Information	-	-	5,724,621
<b>4199 Management and Support Services</b>	<b>13,304,563</b>	<b>20,486,678</b>	<b>24,340,900</b>
9001 Executive Office Management	1,742,211	1,742,357	2,654,362
9002 Human Resource Management and Administration	9,545,149	16,038,252	18,065,136
9003 Financial Management - Accounting	1,529,748	2,031,168	2,845,912
9004 Financial Management - Audit	487,455	674,901	775,490
<b>Head Total</b>	<b>32,754,027</b>	<b>40,722,307</b>	<b>52,038,587</b>

The Promotion and Protection of Human Rights Programme has been allocated K27.7 million (46.8 percent) and consists of three (04) Sub-programmes. Of this amount, K5.3 million has been allocated towards the Human Rights Education and Awareness Sub-programme, K4.9 million to the Human Rights Advocacy Sub-programme, K11.7 million to the Human Rights Violation Investigations Sub-programme and Access to information Sub-programme has been allocated K5.7 million. The Management and Support Services Programme has an allocation of K24.3 million (53.2 percent) and distributed to four (04) Sub-programmes. Of this amount; K2.7 million has been allocated towards the Executive Office Management Sub-programme, K18.1 million towards the Human Resource Management and Administration Sub-programme, K2.8 million towards the Financial Management-Accounting Sub-programme and lastly K775,490 towards the 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,723,428</b>	<b>7,651,909</b>	<b>16,775,339</b>
01 Salaries	6,723,428	7,651,909	16,775,339
<b>02 Use of Goods and Services</b>	<b>12,726,036</b>	<b>12,583,720</b>	<b>10,922,348</b>
02 General Operations	12,726,036	12,583,720	10,922,348
<b>Programme Total</b>	<b>19,449,464</b>	<b>20,235,629</b>	<b>27,697,687</b>

The Promotion and Protection of Human Rights Programme has been allocated a total of K27.7 million. Of this allocation, K16.8 million will be spent on Personal Emoluments and K10.9 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4140 Promotion and Protection of Human Rights</b>	<b>19,449,464</b>	<b>20,235,629</b>	<b>27,697,687</b>
001 Human Rights Education and Awareness	10,703,234	5,413,295	5,332,108
002 Human Rights Advocacy	2,293,250	5,318,822	4,928,765
003 Human Rights Violations Investigations	6,452,980	9,503,512	11,712,193
004 Access to Information	-	-	5,724,621
<b>Programme Total</b>	<b>19,449,464</b>	<b>20,235,629</b>	<b>27,697,687</b>

The Promotion and Protection of Human Rights Programme has been allocated a total of K27.7 million. Of this amount, the Human Rights Education and Awareness Sub-programme has been allocated K5.3 million to facilitate human rights awareness and education, the Human Rights Advocacy Sub-programme has been allocated K4.9 million to facilitate human rights advocacy through media programmes on both television and radio, the Human Rights Violation Investigations Sub-programme has been allocated K11.7 million to facilitate investigation of reported and identified human rights cases and the Access to information Sub-programme has been allocated K5.7 million to establish the access to information and provide legal, technical and administration support to commissioners in hearing and determining appeals.

**HEAD 34 HUMAN RIGHTS COMMISSION****Programme: 4140 Promotion and Protection of Human Rights****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human Rights violations investigated</b>					
01 Proportion of reported human rights violations investigated	55	90	95	70	70
02 Number of reported cases investigated	700	300	720	-	-
03 Number of Places of detention inspected	200	100	600	150	600
04 Number of Reports on Places of detention produced	200	150	240	-	10
05 Number of Legal desk/clinic conducted per province	1	1	1	1	2
06 Number of Public Hearings conducted	4	2	3	-	2
07 Number of Advocates trained in Legal Litigation	-	-	3	-	-
08 Number of staff trained in Capacity building	-	-	25	10	25
09 Number of Institutions monitored for compliance	-	-	-	-	7
<b>Determining appeals</b>					
01 Proportion of appeals heard	-	-	-	-	100
03 Number of engagement meetings held	-	-	-	-	10
<b>Access to information department established</b>					
01 Number of staff recruited under Access to Information	-	-	-	-	16
02 copies of rules, regulations and guidelines developed	-	-	-	-	10,000
03 stakeholders trained and sensitised	-	-	-	-	350
<b>Stakeholder sensitised on Human Rights</b>					
01 Number of sensitization programmes on human rights conducted	30	10	20	4	20
02 Number of radio discussion programmes conducted	30	20	20	7	20
03 Number of human rights training workshops conducted in Provinces and Districts	20	10	20	-	20
04 Number IEC Materials of different types of Human Rights Produced	50,000	30,000	50,000	20,000	30,000
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	1	5
07 Number of Handbooks produced and distributed on Law Enforcement and human rights	-	-	10,000	-	-
08 Number of Bill boards erected	-	-	5	2	3
09 Numbers of commemorations held	-	-	3	2	5
10 Number of Provincial offices branded	-	-	10	1	6
11 Number of Engagement Meetings	-	-	1	1	5
<b>Human Rights Monitoring and Governance Reports Produced</b>					
01 Number of human rights monitoring and governance reports produced	2	1	2	-	-
02 Proportion of human rights monitoring and governance reports submitted	70	76	75	-	-
03 Number of National Action Plan developed and validated	1	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	1	1
06 Number of Action Plan on Universal Periodic Review formulated and implemented	1	1	1	-	1
07 Number of State of Human Rights Reports produced	-	-	1	-	1
08 Number of compliance monitoring reports produced	-	-	4	1	4
09 Number of Evaluation Surveys conducted	-	-	1	-	1

**HEAD 34 HUMAN RIGHTS COMMISSION**

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**Executive Authority:** Republican Vice President

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**Controlling Officer:** Director, Human Rights Commission

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\* Output Produced as at 30th June 2025

In 2024 Human Right Commission managed to host 20 sensitization programmes against a target of 20, 10 human rights workshops were conducted against a target of 10 and 10 capacity building engagement meetings on Law Enforcement and human rights were held against a target of 10. In addition, a total of 50,000 IEC materials of different types of human rights were produced and 5 billboards were erected in five Provincial centres against a target of 5. A report on the National Action Plan on Business and human rights and human rights monitoring and evaluation reports was produced. Further, the Commission investigated and concluded 720 reported cases of human rights violation, and 10 detention facilities were inspected to ensure compliance with the human rights standards. Lastly, 10 legal clinics/desks and 3 Public hearings were conducted.

In 2025 the Commission will conduct 20 sensitization and radio discussion programmes to educate citizens on human rights, 20 human rights workshops will also be conducted and 20 capacity building engagement meetings on human rights. In addition, a total of 30,000 IEC materials of different types of human rights will be produced and 6 HRC offices will be branded. 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 70% reported cases of human rights violation, and at least 600 detention facilities will be inspected to ensure compliance with the human rights standards. Lastly, 20 legal clinics/desks and 2 Public hearings will be conducted.

Lastly the commission will in 2025 establish the Access to Information Department where it will receive, hear and determine appeals against decisions of information holders relating to access to information. The commission will recruit 16 staff members to undertake this task, print 10,000 copies of the rules, regulations and guidelines which will be distributed to the public for sensitisation in the 10 provinces and engage 350 stakeholders so as to train and sensitise them on access to information.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,862,707</b>	<b>13,710,827</b>	<b>15,903,677</b>
01 Salaries	6,466,994	9,723,904	12,858,210
02 Other Emoluments	395,713	3,986,923	3,045,467
<b>02 Use of Goods and Services</b>	<b>3,158,776</b>	<b>4,725,851</b>	<b>8,063,923</b>
02 General Operations	3,158,776	4,725,851	8,063,923
<b>04 Assets</b>	<b>1,483,080</b>	<b>2,050,000</b>	<b>373,300</b>
01 Non-Financial Assets (Capital Expenditure)	1,483,080	2,050,000	373,300
<b>05 Liabilities</b>	<b>1,800,000</b>	-	-
01 Outstanding Bills	1,800,000	-	-
<b>Programme Total</b>	<b>13,304,563</b>	<b>20,486,678</b>	<b>24,340,900</b>

The Management and Support Services Programme has been allocated a total of K24.3 million. Of this amount, K15.9 million will go towards payment of Personal Emoluments. A total of K8.1 million has been allocated towards Use of Goods and Services and K373,300 towards acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>13,304,563</b>	<b>20,486,678</b>	<b>24,340,900</b>
9001 Executive Office Management	1,742,211	1,742,357	2,654,362
9002 Human Resource Management and Administration	9,545,149	16,038,252	18,065,136
9003 Financial Management - Accounting	1,529,748	2,031,168	2,845,912
9004 Financial Management - Audit	487,455	674,901	775,490
<b>Programme Total</b>	<b>13,304,563</b>	<b>20,486,678</b>	<b>24,340,900</b>

To provide effective and efficient administrative support services to the institution's mandated functions, the Management and Support Services Programme has been allocated K24.3 million. Of this allocation, the Executive Office Management Subprogram has been provided with K2.7 million, the Human Resource Management and Administration Sub-program has been provided with K18.1 million, the Financial Management -Accounting Sub-program has been provided with K2.8 million and the Financial Management-Auditing Sub-program has been provided with K775,490.



**HEAD 34 HUMAN RIGHTS COMMISSION**

**Programme: 4199 Management and Support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Statutory Commission meetings held</b>					
01 Number of Statutory meetings held	4	3	4	3	4
02 Number of Commission meetings held	-	-	-	-	16
<b>Institutional Financial Statements Prepared</b>					
01 Number of Financial Statements prepared	4	2	4	3	4
<b>Internal Audit Report prepared</b>					
01 Number of Internal Audit Reports prepared	4	3	4	3	4
<b>Procurement Plan developed</b>					
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 2025

In 2024 the Commission managed to appraise 75 members of staff out of the targeted 75 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 2024 procurement plan was developed.

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In 2025, it is envisaged that the Commission will hold 4 statutory meetings, produce 04 financial statement and 4 internal audit reports as an indicative measure of prudent utilisation of funds. In addition, the 2025 Procurement Plan will be developed to aid the process of acquisition of Use of Goods and Services, and Assets for the Commission.

<b>Head Total:</b>	<b>52,038,587</b>
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**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

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**1.0 MANDATE**

Foster development and growth of small and medium size enterprises as well as cooperatives. This is in line with the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will fulfil its mandate by providing guidance and support to Micro, Small, and Medium Enterprises (MSMEs) and Cooperatives in navigating the impacts of drought to ensure the sustainability of businesses. This will involve offering financing options that promote resilience and consistent growth. Additionally, the Ministry will enhance the provision of Business Development Services (BDS) to MSMEs and Cooperatives to enhance their fundamental business management skills. To foster the development of Micro, Small, and Medium Enterprises (MSMEs) and Cooperatives, the Ministry will ensure completion of legislative processes and enforcement of different policy and legal frameworks such as the MSME Policy, the National Cooperative Development (NCD) Policy, as well as Statutory Instruments SI 36 of 2011, SI 22 of 2019, and SI 35 of 2021.

**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*

*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**

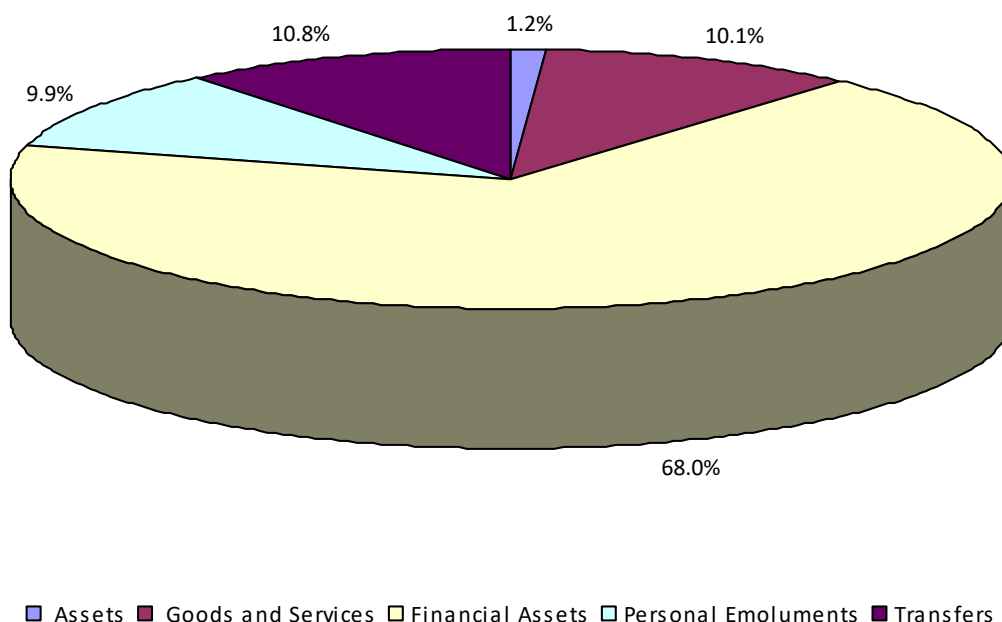
**4.0 BUDGET SUMMARY**

The Ministry of Small and Medium Enterprise Development will embark on pursuing the objectives of economic transformation and job creation agenda as espoused in the Micro, Small and Medium Enterprise Development Policy, the National Cooperatives Development Policy and the Eighth National Development Plan (8NDP). In order to actualise this, the Ministry has been allocated K575.6 million. This allocation will facilitate the actualisation of its mandate through the implementation of three (3) programmes, namely: Cooperatives Development and Management; Small and Medium Enterprise Development and Empowerment as well as Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	38,803,247	42,806,836	57,151,677
22	Goods and Services	43,400,706	28,678,531	58,449,781
26	Transfers	43,775,029	57,340,093	62,340,092
31	Assets	13,219,750	14,973,443	6,760,680
32	Financial Assets	362,199,777	391,900,075	391,899,758
	<b>Head Total</b>	<b>501,398,509</b>	<b>535,698,978</b>	<b>576,601,988</b>

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



The budget summary estimates by economic classification shows that K57.2 million (9.9 percent) has been allocated to Personal Emoluments, K58.4 million (10.1 percent) has been channelled towards payment for Use of Goods and Services, while K62.3 million (10.8 percent) has been provided for Transfers as grants to Citizens Economic Empowerment Commission and the Cooperative College, as well as the Provincial and District offices.

Further, K6.8 million (1.2 percent) has gone towards Assets as Capital Expenditure for the Ministry. The

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

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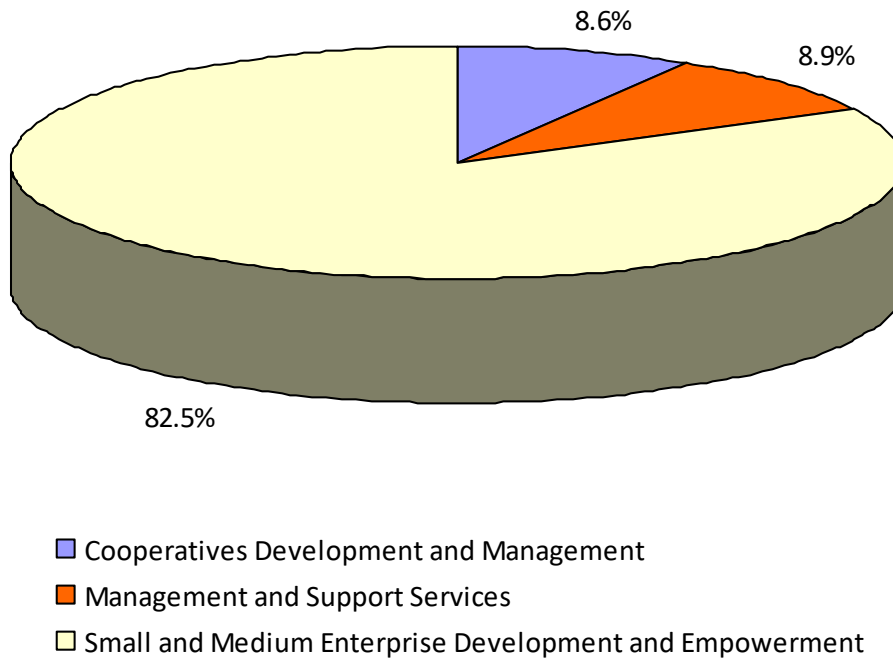
largest allocation, amounting to K391.9 million (68.0 percent) has been provided for Financial Assets as the Citizens Economic Empowerment Funds for cooperatives and SMEs across the country.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2149	Cooperatives Development and Management	43,140,695	45,749,711	49,320,327
2150	Small and Medium Enterprise Development and Empowerment	418,692,899	439,811,279	475,786,962
2199	Management and Support Services	39,564,915	50,137,988	51,494,699
	<b>Head Total</b>	<b>501,398,509</b>	<b>535,698,978</b>	<b>576,601,988</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2149 Cooperatives Development and Management</b>	<b>43,140,695</b>	<b>45,749,711</b>	<b>49,320,327</b>
001 Cooperatives Regulation Standards	37,594,195	40,203,211	43,773,827
002 Cooperatives Skills Development	5,546,500	5,546,500	5,546,500
<b>2150 Small and Medium Enterprise Development and Empowerment</b>	<b>418,692,899</b>	<b>439,811,279</b>	<b>475,786,962</b>
001 Development of Small and Medium Common Infrastructure - (1)	408,335,211	433,638,401	471,605,277
002 Small and Medium Enterprise Development	10,357,688	6,172,878	4,181,685
<b>2199 Management and Support Services</b>	<b>39,564,915</b>	<b>50,137,988</b>	<b>51,494,699</b>
001 Executive Office Management	1,624,000	1,000,000	2,000,000
002 Human Resources Management and Administration	30,810,754	40,076,074	39,369,924
003 Financial Management - Accounting	1,464,999	2,078,437	831,378
004 Procurement Management	800,000	866,213	346,486
005 Financial Management - Auditing	1,329,000	1,723,682	689,475
006 Planning, Policy and Coordination	3,536,162	3,472,630	7,889,055
007 Information Management	-	920,952	368,381
<b>Head Total</b>	<b>501,398,509</b>	<b>535,698,978</b>	<b>576,601,988</b>

(1)

ADB Loan 34,654,079

The budget allocation by Programme and Sub-programme shows that K49.3 million (8.6 percent) has been allocated to the Cooperatives Development and Management Programme, inclusive of its two (2) sub-programmes. This allocation will facilitate the promotion and development of cooperatives across different sectors in order to create jobs and enhance citizens' participation in economic activities. The allocation also includes grants to the Cooperatives College, District and Provincial offices for their operational expenses.

Further, the Small and Medium Enterprise Development and Empowerment Programme has been allocated K475.8 million, (82.5 percent) including its two sub-programmes. This allocation will support the provision of financing to Micro, Small, and Medium Enterprises (MSMEs) and Cooperatives through empowerment funds. Additionally, the allocation will enable the delivery of Business Development Services to MSMEs, offering guidance and support to navigate challenges such as the impact of drought, access to markets, and the implementation of rural enterprise programs. Furthermore, the budget allocation for this Programme includes a Government grant to the Citizens Economic Empowerment Commission (CEEC) to cover operational expenses and facilitate the distribution of empowerment funds.

The remaining K51.5 million (8.9 percent) has been allocated to the Management and Support Services Programme and its seven (7) Sub-programmes. This allocation will cater for Personal Emoluments for support staff within the MSS programme, utility bills for the Ministry, transport management services, continuous professional development among staff, review of various pieces of legislation among other support services to the Ministry's technical departments.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2149 : Cooperatives Development and Management****Programme Objective(s)**

*To promote growth to viable cooperatives in all sectors in order to enhance their contribution to job creation.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>19,384,770</b>	<b>18,390,807</b>	<b>24,599,224</b>
01 Salaries	19,384,770	18,390,807	24,599,224
<b>02 Use of Goods and Services</b>	<b>15,161,763</b>	<b>5,079,678</b>	<b>2,488,067</b>
02 General Operations	15,161,763	5,079,678	2,488,067
<b>03 Transfers</b>	<b>8,564,162</b>	<b>22,129,226</b>	<b>22,129,225</b>
01 Transfers	8,564,162	22,129,226	22,129,225
03 Cooperatives College	5,546,500	5,546,500	5,546,500
<b>04 Assets</b>	<b>30,000</b>	<b>150,000</b>	<b>103,811</b>
01 Non-Financial Assets (Capital Expenditure)	30,000	150,000	103,811
<b>Programme Total</b>	<b>43,140,695</b>	<b>45,749,711</b>	<b>49,320,327</b>

The budget summary estimates by economic classification shows that the Cooperatives Development and Management Programme has been allocated K49.3 million. Of this amount, K24.6 million has been allocated to Personal Emoluments, K2.5 million for Use of Goods and Services while K22.1 million has been allocated as Transfers which will be used to finance the operational costs for the Cooperatives College, the Provincial and District Offices. The remaining K103,811 has been allocated for Capital Expenditure.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme 2149 : Cooperatives Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2149 Cooperatives Development and Management</b>	<b>43,140,695</b>	<b>45,749,711</b>	<b>49,320,327</b>
001 Cooperatives Development	37,594,195	40,203,211	43,773,827
002 Cooperatives Skills Development	5,546,500	5,546,500	5,546,500
<b>Programme Total</b>	<b>43,140,695</b>	<b>45,749,711</b>	<b>49,320,327</b>

The Cooperatives Development and Management Programme has been allocated K49.3 million. Of this amount, K43.8 million has been allocated to the Cooperatives Development Sub-programme. The allocation under this Sub-programme is aimed at promoting growth to viable cooperatives in all sectors in order to enhance their contribution to job creation and increase citizens' participation in economic activities. It will also link cooperatives to off-takers, promote value chain developments among cooperatives, promote cooperative diversification to increase number of non-agricultural cooperatives. This will be in line with the NCD Policy and the 8NDP.

Additionally, the Cooperatives Skills Development Sub-programme has been allocated K5.5 million. Through this sub-programme, the Ministry will facilitate for the training of individual members of the public as the members of various cooperatives in governance and entrepreneurship in order to impart skills relevant to the running of a cooperative as a business.



**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme: 2149 Cooperatives Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Cooperative value chains promoted</b>					
01 Number of cooperative value chains promoted	8	8	8	-	8
<b>Cooperatives linked to markets</b>					
01 Number of Cooperatives Linked to markets	10	10	10	-	12
<b>Cooperatives linked to other business development providers</b>					
01 Number of co-operatives linked to other business development providers	-	-	-	-	100
<b>Cooperatives trained in management and entrepreneurship</b>					
01 Number of Cooperatives trained in management and entrepreneurship	1,300	750	3,650	-	3,500
<b>Cooperatives diversification promoted</b>					
01 Number of sensitisation awareness programmes conducted	4	4	4	2	4
<b>Cooperatives linked to major off-takers</b>					
01 Number of cooperatives linked to major off-takers	600	460	80	-	696
<b>Cooperatives linked to financiers</b>					
01 Number of cooperatives linked to Financers	150	140	100	-	100
<b>Students trained in cooperatives management and entrepreneurship</b>					
01 Number of Students Trained in cooperatives management and entrepreneurship	250	219	250	239	250
<b>Cooperatives registered</b>					
01 Number of Cooperatives registered	3,000	2,500	3,000	8,362	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 2025

In 2025, the Ministry aims to achieve several key objectives through this programme. These include promoting 8 value chains, connecting at least 12 cooperatives to markets, establishing linkages between all cooperatives and other business providers, providing training in management and entrepreneurship to 3,500 cooperatives, encouraging diversification within cooperatives, linking 696 cooperatives to major off-takers, connecting all cooperatives to financiers, offering training in cooperatives management and entrepreneurship to 250 students, and registering 3,000 new cooperatives. These initiatives are designed to enhance the growth and sustainability of cooperatives, fostering economic development and empowerment within the sector.

**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 in order to increase the sector's contribution to socio-economic development. To provide business development services and financing options to MSMEs with the aim to enhance MSME business skills and business finance for them to become more competitive.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>9,130,255</b>	<b>3,340,078</b>	<b>4,467,630</b>
01 Salaries	9,130,255	3,340,078	4,467,630
<b>02 Use of Goods and Services</b>	<b>12,152,000</b>	<b>9,360,259</b>	<b>39,208,707</b>
02 General Operations	12,152,000	9,360,259	39,208,707
<b>03 Transfers</b>	<b>35,210,867</b>	<b>35,210,867</b>	<b>40,210,867</b>
01 Transfers	35,210,867	35,210,867	40,210,867
05 Citizens' Economic Empowerment Commission	35,210,867	35,210,867	40,210,867
<b>04 Assets</b>	<b>362,199,777</b>	<b>391,900,075</b>	<b>391,899,758</b>
02 Financial Assets	362,199,777	391,900,075	391,899,758
06 Citizens' Economic Empowerment Fund	362,199,777	391,900,075	391,899,758
<b>Programme Total</b>	<b>418,692,899</b>	<b>439,811,279</b>	<b>475,786,962</b>

The budget summary estimates by economic classification shows that the Small and Medium Enterprise Development and Empowerment Programme has been allocated K475.8 million. Of this amount, K4.5 million will cater for Personal Emoluments, K39.2 million for Use of Goods and Services and K40.2 million has been allocated as a transfer to CEEC for operations. The remaining K391.9 million has been allocated to financial assets which is the Empowerment fund under CEEC.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2150 Small and Medium Enterprise Development and Empowerment</b>	<b>418,692,899</b>	<b>439,811,279</b>	<b>475,786,962</b>
001 Business Development and Financing	408,335,211	433,638,401	471,605,277
002 Small and Medium Enterprise Development	10,357,688	6,172,878	4,181,685
<b>Programme Total</b>	<b>418,692,899</b>	<b>439,811,279</b>	<b>475,786,962</b>

The Small and Medium Enterprise Development and Empowerment Programme has been allocated K475.8 million. Of this amount, the Business Development and Financing Sub-programme has been allocated K471.6 million. This allocation will facilitate the provision of business development services and financing opportunities to Micro, Small, and Medium Enterprises (MSMEs) and Cooperatives. This support is crucial in guiding them through the challenges posed by the recent drought in the country, which has impacted their operations. Furthermore, it will enable MSMEs and Cooperatives to access financing solutions, facilitating their growth and enhancing their competitiveness in the market.

Further, the Small and Medium Enterprise Development Sub-programme has been allocated K4.2 million. Through this Sub Programme, the Ministry aims at creating a more supportive environment for MSMEs, help them overcome challenges, and enable them to thrive and contribute significantly to the economy in line with the Ministry's Strategic Plan, MSME Policy and the 8NDP. This will be critical for MSMEs' survival beyond post-drought effects.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Participation of women and youths in public procurement promoted</b>					
01 Proportion of registered women- owned companies awarded public tenders	40	40	40	35	40
02 Proportion of registered youth owned companies awarded public tenders	60	60	60	54	60
<b>Business development services provided to MSMEs</b>					
01 Number of business clinics conducted	4	4	4	2	4
02 Number of MSMEs/Cooperatives provided with capacity building	-	-	600	-	600
03 Number of MSMEs/Cooperatives visits conducted	-	-	-	-	4
<b>Empowerment funds disbursed</b>					
02 Number of businesses accessing empowerment funds	10,000	-	10,000	10,651	10,000
<b>MSMEs linked to markets</b>					
01 Number of MSMEs linked to markets and joint-ventures	150	150	150	162	200
02 Number of expos attended	10	10	10	4	10
<b>Participation of MSMEs in reservation schemes promoted</b>					
01 Proportion of MSMEs participating in reservation schemes	100	45	100	50	100
02 Proportion of Cooperatives participating in Reservation Scheme	100	50	100	10	100
<b>Rural enterprise development programmes developed</b>					
01 Number of informal MSMEs and cooperatives formalized	300	300	300	-	300
02 Number of clusters and value chains developed	-	-	-	-	6
<b>Strategy on promotion of MSMEs in priority sectors developed</b>					
01 Number of Sector Diagnostic Studies Undertaken	1	1	1	-	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 2025

In 2025, the Ministry plans to implement several initiatives to support women and youth in business. These include promoting a 40 percent preferential treatment for women's participation in procurement processes, awarding 60 percent of tenders to women and youth registered companies, offering business development services to MSMEs, disbursing empowerment funds to 10,000 clients, connecting 200 MSMEs to markets, participating in at least 10 expos, promoting MSME participation in reservation schemes, creating 6 enterprise development programs, and devising a strategy to enhance MSMEs in priority sectors.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****BUDGET PROGRAMMES****Programme 2199 : Management and Support Services****Programme Objective(s)**

*To provide administrative and logistical support as well as human resource management services to the Ministry*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,288,222</b>	<b>21,075,951</b>	<b>28,084,823</b>
01 Salaries	9,283,824	20,272,955	27,572,368
02 Other Emoluments	1,004,398	802,996	512,455
<b>02 Use of Goods and Services</b>	<b>16,086,943</b>	<b>14,238,594</b>	<b>16,753,007</b>
02 General Operations	16,086,943	14,238,594	16,753,007
<b>04 Assets</b>	<b>13,189,750</b>	<b>14,823,443</b>	<b>6,656,869</b>
01 Non-Financial Assets (Capital Expenditure)	13,189,750	14,823,443	6,656,869
<b>Programme Total</b>	<b>39,564,915</b>	<b>50,137,988</b>	<b>51,494,699</b>

The budget summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K51.5 million. Of this allocation, K28.1 million has been channelled to Personnel Emoluments, K16.8 million to Use of Goods and Services and the remaining K6.7 million has been allocated to Assets (Capital Expenditure) for the procurement of office equipment.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>39,564,915</b>	<b>50,137,988</b>	<b>51,494,699</b>
001 Executive Office Management	1,624,000	1,000,000	2,000,000
002 Human Resources Management and Administration	30,810,754	40,076,074	39,369,924
003 Financial Management - Accounting	1,464,999	2,078,437	831,378
004 Procurement Management	800,000	866,213	346,486
005 Financial Management - Auditing	1,329,000	1,723,682	689,475
006 Planning, Policy and Coordination	3,536,162	3,472,630	7,889,055
007 Information Management	-	920,952	368,381
<b>Programme Total</b>	<b>39,564,915</b>	<b>50,137,988</b>	<b>51,494,699</b>

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT**

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The Management and Support Services Programme has been allocated K51.5 million and the allocation has been shared as follows: the Executive Office Management Sub-programme has been allocated K2.0 million to adequately cater operations for the two constitutional offices, K39.4 million to the Human Resources Management and Administration Sub-programme for general operations for the Ministry. This allocation will be used to provide administrative and logistical support as well as human resource management services to the Ministry. The allocation will also facilitate fleet management, sensitising members of staff on the revised public service terms and Conditions, implementing integrity committee initiatives, attending and participating in national events and facilitating long and short-term training for staff.

The Financial Management – Accounting Sub-programme has been allocated K831,377. This will allow the Ministry to conduct expenditure monitoring and non-tax revenue monitoring so that quarterly financial reports are produced on time.

Further, K346,486 has been allocated to the Procurement Management Sub-Programme. This Sub-Programme will ensure that the ministerial procurement plan is developed and procurement committee meetings are held in order to ensure all goods and services are procured in line with the ZPPA Act.

In addition, K689,475 million has been allocated to the Financial Management -Auditing sub-programme to ensure internal controls are being adhered to and oversight roles on financial management are enhanced. In this regard, the Ministry will produce quarterly internal audit reports and hold quarterly audit committee meetings, conduct audit in all the CEEC provincial offices, Industrial Yards, as well as all the provincial and selected district cooperatives offices.

Further, the Planning, Policy and Coordination Sub-Programme has been allocated K7.8 million. This sub-programme will involve finalising the repealing of the CEE Act no. 9 of 2006, the Cooperative Societies Act No. 20 of 1998 as well as the development of the MSME Bill. The sub-programme will also involve the preparation of the 2026 ministerial budget, facilitate the preparation of the annual work plans as well as ensuring that quarterly and annual reports are prepared in order to report progress on the performance of the Ministry.

Furthermore, the Information Management Sub-Programme has been allocated K368,382. Through this Sub-Programme, the Ministry will continue to focus on providing ICT services in the Ministry as well as disseminating information about MSMEs and Cooperatives to the public. This will be through the procurement of ICT Tools, sensitising clients on the e-services offered by the Ministry.

**HEAD 35 MINISTRY OF SMALL AND MEDIUM ENTERPRISE DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Procurement plan prepared</b>					
01 Number of Procurement Plans prepared	1	1	1	1	1
<b>Financial reports produced</b>					
01 Number of financial reports produced	1	1	1	1	1
02 Number of monthly Financial Statements prepared	12	6	12	6	12
<b>Annual report produced</b>					
01 Number of 2024 Annual Reports Produced	1	1	1	1	1
<b>Quarterly ministerial reports prepared</b>					
01 Number of Quarterly Ministerial Reports prepared	4	4	4	3	4
<b>2026 ministerial annual workplan prepared</b>					
01 Number of 2026 Ministerial Annual Workplan prepared	1	1	1	1	1
<b>Legislations reviewed</b>					
01 Number of pieces of Legislation Reviewed	4	4	2	-	2

**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 2025

In 2025, the Ministry will prepare 1 procurement plan, produce 1 financial statement, produce 12 monthly financial reports, produce 1 annual report, prepare quarterly ministerial reports, produce 1 ministerial annual work plan and review 2 pieces of legislation.

**Head Total:****576,601,988**



**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

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**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**

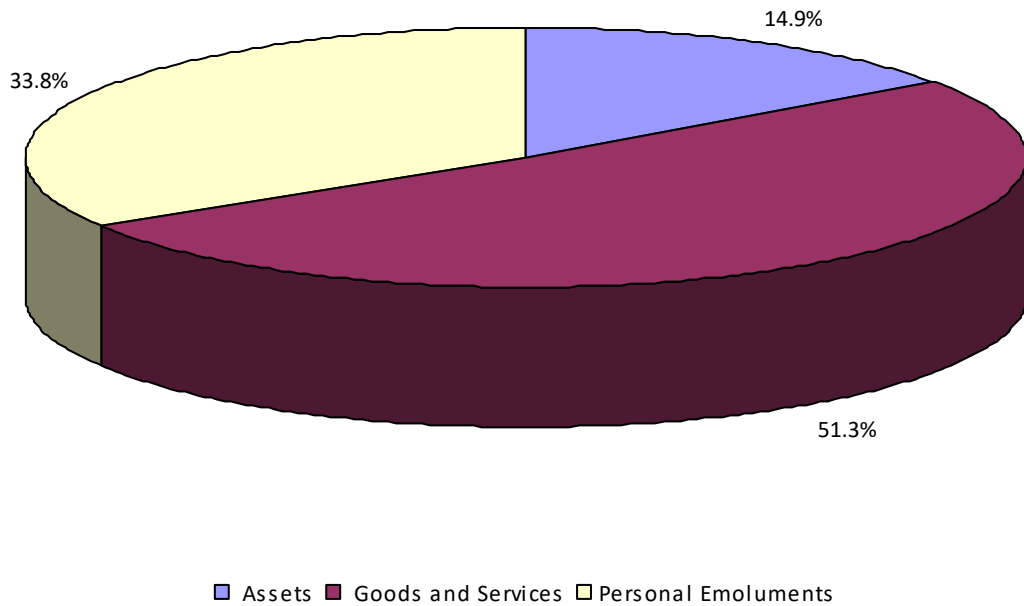
**4.0 BUDGET SUMMARY**

The Zambia Correctional Service Commission will embark on pursuing the objectives and targets as set out in the Eighth National Development Plan (8NDP). The 2025 Budget estimates for the Commission stands at K16.1 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	2,810,583	4,133,760	5,448,177
22	Goods and Services	4,005,528	8,928,741	8,252,521
31	Assets	2,581,587	1,724,245	2,400,465
	<b>Head Total</b>	<b>9,397,698</b>	<b>14,786,746</b>	<b>16,101,163</b>

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



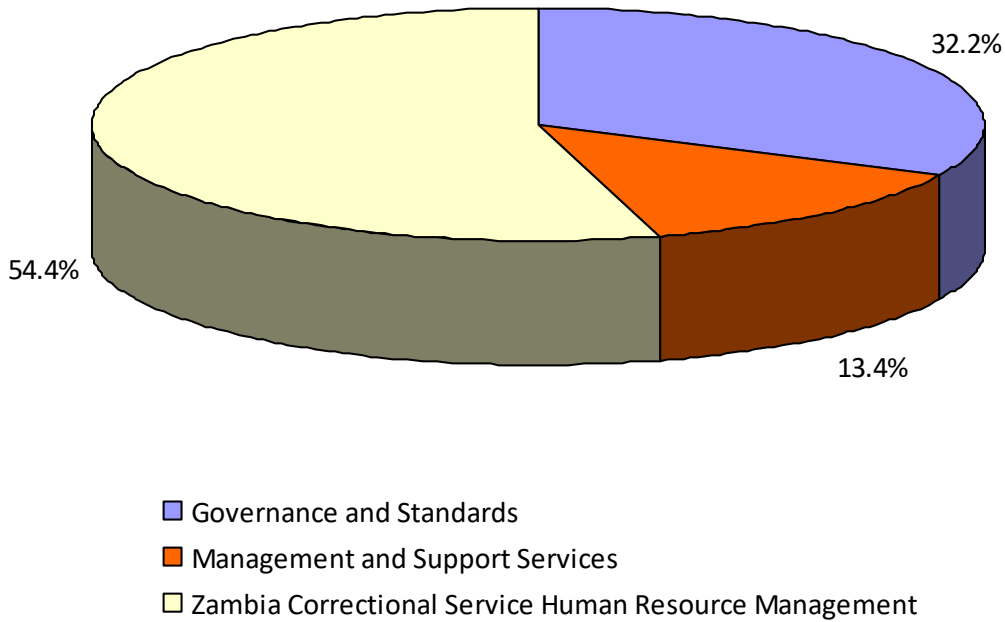
The summary estimates by economic classification show that K5.4 million (33.8 percent) has been allocated towards Personal Emoluments, K8.3 million (51.3 percent) will cater for the use of Goods and Services and lastly K2.4 million (14.9 percent) will be used for the acquisition of Assets.

**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4120	Governance and Standards	2,624,670	4,572,291	5,180,361
4141	Zambia Correctional Service Human Resource Management	4,690,608	7,820,365	8,766,121
4199	Management and Support Services	2,082,420	2,394,090	2,154,681
<b>Head Total</b>		<b>9,397,698</b>	<b>14,786,746</b>	<b>16,101,163</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 36 ZAMBIA CORRECTIONAL SERVICE COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4120 Governance and Standards</b>	<b>2,624,670</b>	<b>4,572,291</b>	<b>5,180,361</b>
2001 Standards, Guidelines and Regulations	2,624,670	4,572,291	5,180,361
<b>4141 Zambia Correctional Service Human Resource Management</b>	<b>4,690,608</b>	<b>7,820,365</b>	<b>8,766,121</b>
1001 Zambia Correctional Human Resource Management	4,690,608	7,820,365	8,766,121
<b>4199 Management and Support Services</b>	<b>2,082,420</b>	<b>2,394,090</b>	<b>2,154,681</b>
9001 Executive Office Management	534,824	559,296	401,304
9002 Human Resources Management and Administration	1,389,308	1,545,550	1,390,995
9005 Procurement Management	61,188	88,104	181,356
9006 Planning Policy and Coordination	97,100	201,140	181,026
<b>Head Total</b>	<b>9,397,698</b>	<b>14,786,746</b>	<b>16,101,163</b>

The budget summary by programme and sub-programme indicate that, the Governance and Standards Programme has been allocated K5.2 million (32.2 percent), the Zambia Correctional Service Human Resource Management Programme has been allocated K8.8 million (54.4 percent) representing the largest share of this head as it is the core mandate of the commission and the balance of K2.2 million (13.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>1,224,670</b>	<b>3,172,291</b>	<b>3,180,361</b>
<b>02 General Operations</b>	1,224,670	3,172,291	3,180,361
02 Prisons and Reformatons Unit	1,025,211	97,651	63,000
<b>04 Assets</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,000,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	1,400,000	1,400,000	2,000,000
<b>Programme Total</b>	<b>2,624,670</b>	<b>4,572,291</b>	<b>5,180,361</b>

The Governance and Standard programme has been apportioned K5.2 million has been allocated towards Governance and Standards Sub Programme. Of this amount, K3.2 million will be used on Goods and Services and K2.0 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.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4120 Governance and Standards</b>	<b>2,624,670</b>	<b>4,572,291</b>	<b>5,180,361</b>
2001 Standards, Guidelines and Regulations	2,624,670	4,572,291	5,180,361
<b>Programme Total</b>	<b>2,624,670</b>	<b>4,572,291</b>	<b>5,180,361</b>

In order to have improved public service delivery the Governance and Standards Sub-programme will utilise the K5.2 million on the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Standards ,Guidelines and Regulations set</b>					
01 Percentage of Officers Complying to Standards and Guidelines.	100	80	100	85	100
<b>Discipline, Complaints and Appeals resolved</b>					
01 Percentage of Discipline, Complaints and Appeals Resolved	100	75	100	80	100
<b>Monitoring and Evaluation conducted</b>					
01 Percentage of HRMC's monitored and evaluated.	100	80	100	90	100
<b>Records managed and maintained.</b>					
01 Percentage of records managed and maintained.	100	100	100	90	100

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

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,810,583</b>	<b>4,133,760</b>	<b>5,448,177</b>
01 Salaries	2,740,080	4,077,548	5,396,104
02 Other Emoluments	70,503	56,212	52,073
<b>02 Use of Goods and Services</b>	<b>698,438</b>	<b>3,362,360</b>	<b>3,072,941</b>
02 General Operations	698,438	3,362,360	3,072,941
01 Prisons and Reformatons Unit	698,438	3,362,360	3,072,941
<b>04 Assets</b>	<b>1,181,587</b>	<b>324,245</b>	<b>245,003</b>
01 Non-Financial Assets (Capital Expenditure)	1,181,587	324,245	245,003
<b>Programme Total</b>	<b>4,690,608</b>	<b>7,820,365</b>	<b>8,766,121</b>

The Zambia Correctional Service Human Resource Management Programme has been allocated a total of K8.8 million. Of this amount, K5.4 million will be used on Personal Emoluments, K3.1 million on the Use of Goods and Services and K245,003 on the acquisition of Assets.

**Programme 4141 : Zambia Correctional Service Human Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4141 Zambia Correctional Service Human Resource Management</b>	<b>4,690,608</b>	<b>7,820,365</b>	<b>8,766,121</b>
1001 Zambia Correctional Human Resource Management	4,690,608	7,820,365	8,766,121
<b>Programme Total</b>	<b>4,690,608</b>	<b>7,820,365</b>	<b>8,766,121</b>

In order to implement the National Decentralisation Policy, the Zambia Correctional Service Human Resource Management Sub-programme will utilise the K8.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Officers Regraded</b>					
01 Percentage of eligible Officers Regraded	100	80	100	90	100
<b>Officers Seconded</b>					
03 Percentage of eligible officers Seconded	100	70	100	80	100
<b>Officers Transferred</b>					
01 Percentage of eligible officers transferred.	100	75	100	85	100
<b>Officers Separated</b>					
01 Percentage of eligible officers separated.	100	70	100	75	100
<b>Officers Confirmed</b>					
01 Proportion of eligible officers confirmed.	100	90	100	85	100
<b>Officers attached</b>					
01 Percentage of eligible officers attached.	100	80	100	60	100
<b>Officers Promoted</b>					
01 Percentage of eligible officers promoted.	100	50	100	60	100
<b>Formation of HRMC's</b>					
01 Number of Human Rights Management Committees formed.	2	2	6	4	1
<b>HRMC's capacity built</b>					
01 Percentage of Human Resource Management Committees's capacity built.	100	60	100	50	100

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

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>2,032,420</b>	<b>2,344,090</b>	<b>1,954,219</b>
02 General Operations	2,032,420	2,344,090	1,954,219
<b>04 Assets</b>	-	-	<b>155,462</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	155,462
<b>05 Liabilities</b>	<b>50,000</b>	<b>50,000</b>	<b>45,000</b>
01 Outstanding Bills	50,000	50,000	45,000
<b>Programme Total</b>	<b>2,082,420</b>	<b>2,394,090</b>	<b>2,154,681</b>

The Management and Support Services Programme has been allocated K2.2 million. Of this allocation, K2.0 million will be spent on the Use of Goods and Services, K155,462 will be used to procure assets and K45,000 will be spent on outstanding bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>2,082,420</b>	<b>2,394,090</b>	<b>2,154,681</b>
9001 Executive Office Management	534,824	559,296	401,304
9002 Human Resources Management and Administration	1,389,308	1,545,550	1,390,995
9005 Procurement Management	61,188	88,104	181,356
9006 Planning Policy and Coordination	97,100	201,140	181,026
<b>Programme Total</b>	<b>2,082,420</b>	<b>2,394,090</b>	<b>2,154,681</b>

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 K2.2 million allocation, K401,304 has been allocated towards Executive Office Management Sub-programme, K1.4 million is for the Human Resource Management and Administration Sub-programme for provision of human resource support services, K181,356 has been allocated towards Procurement Management Sub-programme and K181,026 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Annual Procurement Plan Developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Annual Insitutional Training Plan Developed</b>					
01 Number of training plans prepared.	1	1	1	1	1
<b>Procurement Plan Prepared</b>					
01 Number of Procurement plans prepared.	1	1	1	1	1
<b>Strategic Plan Reviewed</b>					
01 Number of strategic plans Reviewed	1	1	1	1	1

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

\* Output Produced as at 30th June 2025

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 Commission to operate smoothly, it will develop 1 procurement plan, develop 1 training plan as well as review its strategic plan.

**Head Total:****16,101,163**

**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*

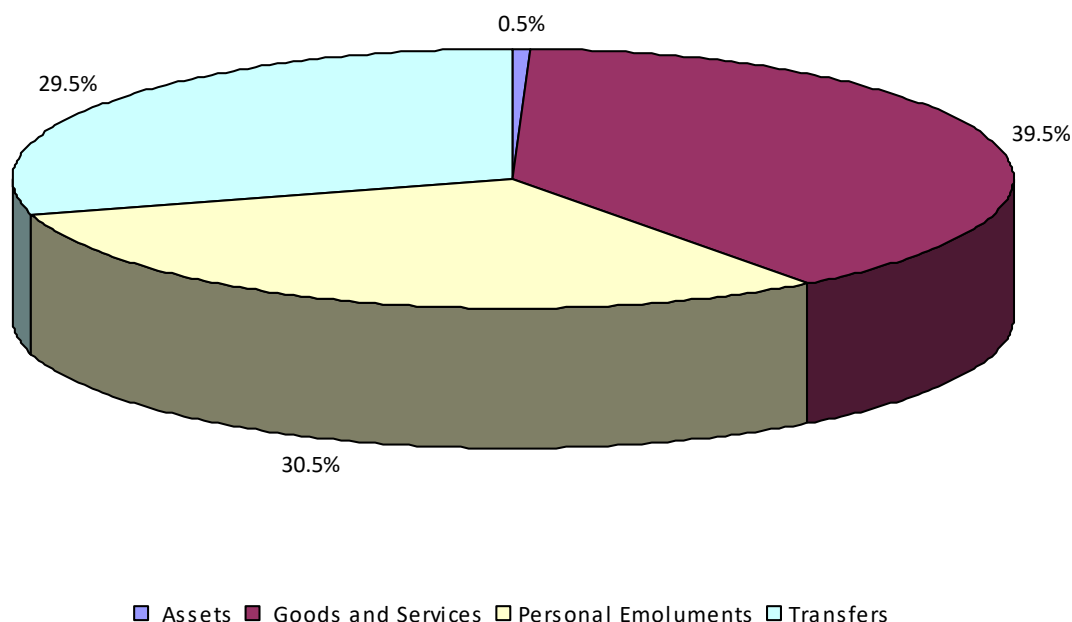
*Strategy : 05 Strengthen public service performance management systems*

**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 2025 is K10.9 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	2,501,462,960	2,879,521,140	3,327,467,299
22	Goods and Services	2,238,615,111	4,019,091,019	4,309,617,817
26	Transfers	2,892,785,982	3,197,885,286	3,215,177,482
31	Assets	156,312	2,360,668	56,280,000
	<b>Head Total</b>	<b>7,633,020,365</b>	<b>10,098,858,113</b>	<b>10,908,542,598</b>

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

The summary estimates by economic classification shows that K10.9 billion has been allocated to the Ministry of Finance and National Planning. Of this amount, K3.3 billion (30.5 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 K4.3 billion (39.5 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 (29.5 percent) of which the largest expenditures are grants to grant aided institutions such as the Zambia Revenue Authority, Zambia Public Procurement

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

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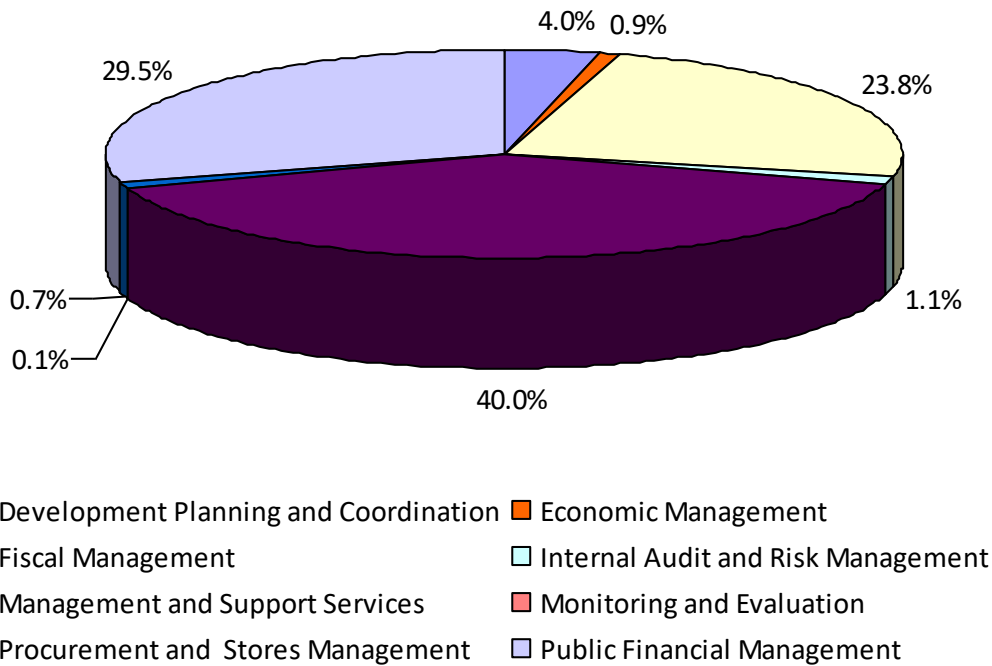
Authority among others. The balance of K56.3 million (0.5 percent) will cater for the acquisition of Assets.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3413	Monitoring and Evaluation	10,748,345	13,416,742	12,861,562
3420	Economic Management	71,149,312	80,732,929	96,165,086
3421	Fiscal Management	2,326,986,428	2,588,065,732	2,596,402,954
3422	Public Financial Management	2,300,150,324	2,758,771,544	3,220,264,029
3423	Internal Audit and Risk Management	87,536,138	121,080,438	115,553,800
3424	Procurement and Stores Management	69,376,416	75,434,113	74,205,186
3467	Development Planning and Coordination	173,958,014	430,626,276	432,594,987
3499	Management and Support Services	2,593,115,388	4,030,730,339	4,360,494,994
<b>Head Total</b>		<b>7,633,020,365</b>	<b>10,098,858,113</b>	<b>10,908,542,598</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3413 Monitoring and Evaluation</b>	<b>10,748,345</b>	<b>13,416,742</b>	<b>12,861,562</b>
001 Monitoring and Evaluation	4,861,299	7,772,861	8,328,603
002 Development Cooperation	5,887,046	5,643,881	4,532,959
<b>3420 Economic Management</b>	<b>71,149,312</b>	<b>80,732,929</b>	<b>96,165,086</b>
6001 Economic Policy and Management	39,883,652	42,399,692	52,544,590
6002 Development Cooperation	31,265,660	38,333,237	43,620,496
<b>3421 Fiscal Management</b>	<b>2,326,986,428</b>	<b>2,588,065,732</b>	<b>2,596,402,954</b>
1001 Resource Mobilisation	2,278,128,480	2,532,067,992	2,545,710,922
1002 Budget Policy and Management	18,937,699	17,717,436	24,593,034
1003 Debt and Investment Management	12,445,684	17,849,534	-
1004 Public Private Partnership Management	10,322,326	12,234,806	-
1005 Internal Audit and Risk Management (BEA)	2,065,942	3,719,223	2,280,174
1007 Accounts management	5,086,297	4,476,741	2,760,634
1008 Debt Management	-	-	21,058,190
<b>3422 Public Financial Management</b>	<b>2,300,150,324</b>	<b>2,758,771,544</b>	<b>3,220,264,029</b>
2001 Financial Information Management and Reporting	68,466,805	67,675,310	65,994,680
2002 Local Government Financial Management	2,083,121	2,232,836	2,468,348
2003 Financial Policy, Research and Standards	6,722,980	6,126,632	3,513,605
2004 Revenue Management and Accounting	20,562,062	20,109,429	19,909,700
2005 Treasury Services and Cash Management	23,896,888	23,308,063	23,441,970
2006 Financial Management Co-ordination	2,169,018,848	2,631,071,337	3,098,709,776
2007 Payroll Management	9,399,620	8,247,937	6,225,950
<b>3423 Internal Audit and Risk Management</b>	<b>87,536,138</b>	<b>121,080,438</b>	<b>115,553,800</b>
3001 Internal Audit Coordination and Support	16,829,260	16,875,219	16,395,106
3003 Audit Policy and Quality Assurance	4,296,438	4,960,678	3,471,162
3004 Public Sector Risk Management	43,013,903	75,955,201	74,979,956
3005 Specialized Audits	11,543,189	9,748,094	10,147,002
3006 Treasury Audit Service	3,095,927	4,163,302	3,138,595
3007 Asset Verification and Disposal Management	3,363,107	3,252,159	2,728,354
3008 Local authorities audits	5,394,314	6,125,785	4,693,625
<b>3424 Procurement and Stores Management</b>	<b>69,376,416</b>	<b>75,434,113</b>	<b>74,205,186</b>
4001 Stores and Inventory Management	69,376,416	75,434,113	74,205,186
<b>3467 Development Planning and Coordination</b>	<b>173,958,014</b>	<b>430,626,276</b>	<b>432,594,987</b>
001 Development Planning Coordination. - (1)	163,962,980	415,354,180	421,370,028
002 Population and Development	4,762,282	7,520,205	4,684,645
003 Public Investment Management	5,232,752	7,751,891	6,540,314
<b>3499 Management and Support Services</b>	<b>2,593,115,388</b>	<b>4,030,730,339</b>	<b>4,360,494,994</b>
002 Human Resources Administration	2,439,806,207	3,918,237,168	4,216,110,009
007 Management Information Systems	6,278,585	8,020,317	61,998,793
027 Legal Services	373,957	326,200	300,000
029 Internal Audit And Risk Management - HRA	1,934,853	3,713,773	5,268,263
9001 Executive Office Management	128,611,551	87,676,511	59,015,414
9003 Financial Management - Accounting	13,431,274	10,551,610	15,302,515
9005 Procurement Management	385,477	404,760	500,000

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9006 Planning Policy and Coordination	2,293,484	1,800,000	2,000,000
<b>Head Total</b>	<b>7,633,020,365</b>	<b>10,098,858,113</b>	<b>10,908,542,598</b>

(1)

World Bank Loan 255,760,000

The K10.9 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) Sub-programmes, has been allocated K12.9 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 K96.2 million (0.9 percent) to effectively formulate, implement and review macroeconomic, economic management and financial sector policies. In addition, the Ministry has allocated K2.6 billion (23.8 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 K3.2 billion (29.5 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 K115.6 million (1.1 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 K74.2 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 K432.6 million (4.0 percent) to the Development Planning and Coordination Programme which has three (3) Sub-programmes. In addition, to provide effective and efficient support services, the Management and Support Services Programme which has eight (8) Sub-programmes has been allotted K4.4 billion (40.0 percent) the largest component 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,682,092</b>	<b>4,490,145</b>	<b>4,551,225</b>
01 Salaries	5,682,092	4,490,145	4,551,225
<b>02 Use of Goods and Services</b>	<b>5,066,253</b>	<b>8,926,597</b>	<b>5,740,337</b>
02 General Operations	5,066,253	8,926,597	5,740,337
<b>04 Assets</b>	-	-	<b>2,570,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	2,570,000
81 Monitoring Systems	-	-	2,500,000
<b>Programme Total</b>	<b>10,748,345</b>	<b>13,416,742</b>	<b>12,861,562</b>

The Programme summary estimates by economic classification indicates that K4.6 million of the total Monitoring and Evaluation programme is allocated to Personal Emoluments and K5.7 million to the Use of Goods and Services while K2.6 million has been asset aside for acquisition of Assets.

**Programme 3413 : Monitoring and Evaluation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3413 Monitoring and Evaluation</b>	<b>10,748,345</b>	<b>13,416,742</b>	<b>12,861,562</b>
001 Monitoring and Evaluation	4,861,299	7,772,861	8,328,603
002 Development Cooperation	5,887,046	5,643,881	4,532,959
<b>Programme Total</b>	<b>10,748,345</b>	<b>13,416,742</b>	<b>12,861,562</b>

The Monitoring and Evaluation programme has two Sub-programmes namely; Monitoring and Evaluation and Development Cooperation which have been allocated K8.3 million and K4.5 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Annual Progress Report of the National Development Plan Produced</b>					
01 Annual Progress Report of the National Development Plan Produced	1	-	1	1	1
<b>Government &amp; Cooperating Partner Engagement facilitated</b>					
01 Number of Government & Cooperating partner engagements facilitated	12	6	12	6	12
<b>Government Projects Spot Monitoring conducted</b>					
01 Number of Government Projects monitored	400	100	400	200	400

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

Under the Monitoring and Evaluation programme, the Ministry 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 Eighth 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,614,929</b>	<b>9,968,665</b>	<b>10,105,072</b>
01 Salaries	12,614,929	9,968,665	10,105,072
<b>02 Use of Goods and Services</b>	<b>6,728,133</b>	<b>10,279,840</b>	<b>20,075,590</b>
02 General Operations	6,728,133	10,279,840	20,075,590
<b>03 Transfers</b>	<b>51,806,250</b>	<b>60,484,424</b>	<b>65,484,424</b>
01 Transfers	51,806,250	60,484,424	65,484,424
12 National Authorising Office	28,853,397	36,853,397	41,853,397
14 Capital Market Tribunal	3,798,124	4,476,356	4,476,356
15 Zambia Credit Guarantee Scheme	8,049,967	8,049,943	8,049,943
16 Security Exchange Commission	10,198,957	10,198,926	10,198,926
17 Lusaka Stock Exchange	905,805	905,802	905,802
<b>04 Assets</b>	-	-	<b>500,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	500,000
<b>Programme Total</b>	<b>71,149,312</b>	<b>80,732,929</b>	<b>96,165,086</b>

The Programme summary estimates by economic classification shows that K10.1 million of the total Economic Management budget will be channelled to salaries for personnel undertaking this Programme. Further, an amount of K20.1 million has been allocated to operations for attaining outputs under the Programme. Transfers have an allocation of K65.5 million to Grant Aided Institutions that include an amount of K41.9 million to the National Authorising Office, K4.5 million to the Capital Market Tribunal, K8.0 million to the Zambia Credit Guarantee Scheme, K10.2 million to the Security Exchange Commission and K905,802 to the Lusaka Securities Exchange. Further, K500,000 has been allocated to the acquisition of Assets.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3420 : Economic Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3420 Economic Management</b>	<b>71,149,312</b>	<b>80,732,929</b>	<b>96,165,086</b>
6001 Economic Policy and Management	39,883,652	42,399,692	52,544,590
6002 Development Cooperation	31,265,660	38,333,237	43,620,496
<b>Programme Total</b>	<b>71,149,312</b>	<b>80,732,929</b>	<b>96,165,086</b>

The Ministry has allocated K96.2 million the Economic Management Programme with two (2) Sub-programmes namely, the Economic Policy and Management Sub-programme and Development Co-operation. The Economic Policy and Management Sub-programme has been allocated K52.5 million to help in the formulation, implementation and review of macroeconomic, economic management and financial sector policies. The Development cooperation Sub-programme has been allocated K43.6 million which will be used for the coordination of multilateral development cooperation.

**Programme: 3420 Economic Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Macroeconomic analysis and forecasting model developed</b>					
01 Number of annual economic reports produced	1	1	1	1	1
02 Macroeconomic framework updated quarterly	4	2	4	2	4
03 Number of monthly macroeconomic reports developed	12	6	12	6	12
<b>Real sector visits undertaken</b>					
01 Number of Real sector visits undertaken	2	2	4	1	2
<b>International Monetary Fund Missions facilitated</b>					
01 Number of International Monetary Fund missions facilitated	4	2	4	2	4

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>28,917,656</b>	<b>22,851,530</b>	<b>20,548,237</b>
01 Salaries	28,917,656	22,851,530	20,548,237
<b>02 Use of Goods and Services</b>	<b>22,152,789</b>	<b>37,358,706</b>	<b>35,707,025</b>
02 General Operations	22,152,789	37,358,706	35,707,025
22 Budget Reforms	-	-	10,000,000
<b>03 Transfers</b>	<b>2,275,915,983</b>	<b>2,527,855,496</b>	<b>2,540,147,692</b>
01 Transfers	2,275,915,983	2,527,855,496	2,540,147,692
17 Zambia Revenue Authority	2,258,023,201	2,509,462,228	2,509,462,228
18 National Road Fund Agency	12,520,391	12,520,353	12,520,353
19 Tax Appeals Tribunal	5,372,391	5,872,915	5,872,915
20 Public Private Partnership	-	-	12,292,196
<b>Programme Total</b>	<b>2,326,986,428</b>	<b>2,588,065,732</b>	<b>2,596,402,954</b>

The summary budget estimates by economic classification shows that K20.5 million has been allocated to Personal Emoluments and K35.7 million has been allocated to the Use of Goods and Services. Further, K2.5 billion has been allocated to Transfers to Grant Aided Institutions which includes K2.5 billion, K12.5 million, K5.9 million and K12.3 million for the Zambia Revenue Authority, the National Road Fund Agency, Tax Appeals Tribunal and Public Private Partnership respectively.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3421 : Fiscal Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3421 Fiscal Management</b>	<b>2,326,986,428</b>	<b>2,588,065,732</b>	<b>2,596,402,954</b>
1001 Resource Mobilisation	2,278,128,480	2,532,067,992	2,545,710,922
1002 Budget Policy and Management	18,937,699	17,717,436	24,593,034
1003 Debt and Investment Management	12,445,684	17,849,534	-
1004 Public Private Partnership Management	10,322,326	12,234,806	-
1005 Internal Audit and Risk Management (BEA)	2,065,942	3,719,223	2,280,174
1007 Accounts management	5,086,297	4,476,741	2,760,634
1008 Debt Management	-	-	21,058,190
<b>Programme Total</b>	<b>2,326,986,428</b>	<b>2,588,065,732</b>	<b>2,596,402,954</b>

A total of K2.6 billion has been allocated to the Fiscal Management Programme. Of this amount, 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 K24.6 million meant to facilitate expenditures related to budget preparation, budget management and implementation of fiscal policy, fiscal decentralisation and budget reforms. The Sub-programme also covers the cost of Tax Policy formulation and its associated legislation in support of the annual budget.

Further, the Internal Audit and Risk Management Sub-programme and the Accounts management Sub-programme have been allocated K2.3 million and K2.8 million, respectively. The Debt Management Sub-programme has been allocated K21.1 million. These funds will be utilized for activities that will lead to Government achieving debt sustainability through the newly established Debt Management Office.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3421 Fiscal Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>National Budget prepared</b>					
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	-	1	1	1	1
<b>National budget executed</b>					
01 Proportion of Heads receiving full appropriation	100	50	100	50	100
02 Medium Term Budget Plan (Whitepaper) Put in place	1	1	1	1	1
<b>Domestic Resources Mobilized (K' billions)</b>					
01 Domestic Resources mobilized	112	56	141	60	175
<b>Domestic and External financing mobilized (K' billions)</b>					
01 Domestic and External Financing mobilized	54	13	33	-	35
<b>PPP Council meetings coordinated</b>					
01 Number of Ordinary PPP Council meetings coordinated	12	5	12	6	12
02 Number of PPP Subcommittee Council meetings council meetings coordinated	8	8	8	4	8
03 Number of PPP Special Council and Technical committee Council meetings council meetings coordinated	4	9	4	2	4
<b>State Owned Enterprise Bill drafted</b>					
11 State Owned Enterprise Bill drafted timely	-	-	1	1	1
<b>Public Sector Debt Report produced</b>					
01 Debt statistical Bulletin produced timely quarterly	4	2	4	2	4
<b>Annual Borrowing Plan prepared</b>					
01 Annual update of the Medium Debt Term Strategy	1	1	1	1	1
02 Annual Borrowing plan prepared timely	-	-	1	1	1

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

This programme will ensure improved fiscal management, enhanced resource mobilisation and debt sustainability for sustainable growth and development. The Ministry will continue to have negotiations with foreign Creditors and implement agreements reached. Further, the Ministry will timely produce the Debt Statistical Bulletin every quarter and timely prepare the 2025-2027 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 K34.7 billion. The Ministry will also ensure there is Budget credibility in 2025 by executing the Budget in line with approved estimates. In addition, the Ministry will start preparations of the 2026 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 K174.9 billion as domestic revenues mainly through the Zambia Revenue Authority.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,184,440,377</b>	<b>2,642,715,982</b>	<b>3,113,316,877</b>
<b>01 Salaries</b>	654,114,025	638,191,089	772,879,685
51 Constitutional Posts Super-scale	183,981,519	213,357,310	218,680,776
56 Separatees Payroll	445,543,805	405,403,109	534,502,357
<b>02 Other Emoluments</b>	75,000,000	50,718,906	34,869,248
<b>03 Personnel Related Costs</b>	1,455,326,352	1,953,805,987	2,305,567,944
52 Constitutional Posts-Other Emoluments	13,068,217	13,068,217	13,394,281
53 Constitutional Posts-Staff welfare	10,260,448	10,260,448	10,516,456
54 Employers Share- Pensions Contributions	1,139,508,436	1,608,049,235	1,933,818,676
55 National Health Insurance Scheme	292,489,251	322,428,087	347,838,531
<b>02 Use of Goods and Services</b>	<b>115,033,518</b>	<b>115,380,447</b>	<b>106,342,037</b>
<b>02 General Operations</b>	115,033,518	115,380,447	106,342,037
40 SAP Licences	40,840,000	40,840,000	40,840,000
41 IFMIS Consultancy	20,957,760	20,957,760	20,157,760
42 Accountable Documents	17,471,408	17,471,408	17,471,408
<b>03 Transfers</b>	<b>575,117</b>	<b>575,115</b>	<b>575,115</b>
<b>01 Transfers</b>	575,117	575,115	575,115
47 Zambia Institute of Chartered Accountants	575,117	575,115	575,115
<b>04 Assets</b>	<b>101,312</b>	<b>100,000</b>	<b>30,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	101,312	100,000	30,000
<b>Programme Total</b>	<b>2,300,150,324</b>	<b>2,758,771,544</b>	<b>3,220,264,029</b>

The summary estimates by economic classification shows that a total of K3.2 billion has been allocated to the Public Financial Management Programme. The increase in the allocation in 2025 is due an increased allocation for Central Government's employer's share as result of the net recruitment which happened in 2024 as well as wage awards. K106.3 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, K30,000 has been allocated for acquisition of Assets.



**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3422 : Public Financial Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3422 Public Financial Management</b>	<b>2,300,150,324</b>	<b>2,758,771,544</b>	<b>3,220,264,029</b>
2001 Financial Information Management and Reporting	68,466,805	67,675,310	65,994,680
2002 Local Government Financial Management	2,083,121	2,232,836	2,468,348
2003 Financial Policy, Research and Standards	6,722,980	6,126,632	3,513,605
2004 Revenue Management and Accounting	20,562,062	20,109,429	19,909,700
2005 Treasury Services and Cash Management	23,896,888	23,308,063	23,441,970
2006 Financial Management Co-ordination	2,169,018,848	2,631,071,337	3,098,709,776
2007 Payroll Management	9,399,620	8,247,937	6,225,950
<b>Programme Total</b>	<b>2,300,150,324</b>	<b>2,758,771,544</b>	<b>3,220,264,029</b>

A total of K3.2 billion has been allocated to the Public Financial Management Programme. Of the amount K66.0 million has been allocated to the Financial Information Management and Reporting Sub-programme. This allocation 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 Sub-programme has been allocated K2.5 million which will be used to provide oversight of financial management systems in Local Authorities while the Financial Policy, Research and Standards Sub-programme has been apportioned K3.5 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 Sub-programme has been allocated K19.9 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 Sub-programme has been allocated K23.4 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 MPAs and Financial Institutions providing financial services to the Government.

The Financial Management Co-ordination Sub-programme has been allocated K3.1 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.

In addition, the Payroll Management Sub-programme has been allocated K6.2 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 MPAs.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3422 Public Financial Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial expenditure for all Ministries, Provinces and Agencies monitored</b>					
01 Quarterly financial expenditure for all Ministries, Provinces and Agencies monitored	4	2	4	2	4
<b>Sap License fees, Central Government employer's share, contract gratuity payments facilitated</b>					
01 proportion of Sap License fees, Central Government employer's share, contract gratuity payments facilitated	100	50	100	100	100
<b>Consolidated financial report of the previous year produced.</b>					
01 Availability of the previous year consolidated financial report.	1	1	1	1	1
<b>Single Ledger Account for Commercial Banks &amp; Non - Bank Institutions Reviewed</b>					
01 Number of Single Ledger Account for Commercial Banks & Non - Bank Institutions Reviewed	15	7	15	7	15
<b>New conditions of service and terms relating to the payroll system implemented</b>					
05 New conditions of service and terms relating to the payroll system input into P MEC	1	1	1	1	1
<b>Licenses to lotteries and money lenders issued</b>					
01 proportion of Lotteries and Money Lenders issued with Licences timely	100	-	100	100	100
<b>Revenue returns and performance reports consolidated</b>					
01 Proportion of revenue returns and performance report consolidated	-	-	100	100	100

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

In 2025 under this Programme, the Ministry will ensure all personnel related costs for the public service are paid as funds are released. Further, the 2024 financial report is produced in line with the Public Financial Management Act. Furthermore, 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 2025 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>16,490,306</b>	<b>13,031,096</b>	<b>13,209,408</b>
01 Salaries	16,490,306	13,031,096	13,209,408
<b>02 Use of Goods and Services</b>	<b>30,813,932</b>	<b>35,597,564</b>	<b>30,112,614</b>
02 General Operations	30,813,932	35,597,564	30,112,614
<b>03 Transfers</b>	<b>40,231,900</b>	<b>72,231,778</b>	<b>72,231,778</b>
01 Transfers	40,231,900	72,231,778	72,231,778
53 Financial Intelligence Centre	40,231,900	72,231,778	72,231,778
<b>04 Assets</b>	-	<b>220,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	220,000	-
<b>Programme Total</b>	<b>87,536,138</b>	<b>121,080,438</b>	<b>115,553,800</b>

The summary budget estimates by economic classification shows that K13.2 million has been allocated to Personal Emoluments, K30.1 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.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3423 : Internal Audit and Risk Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3423 Internal Audit and Risk Management</b>	<b>87,536,138</b>	<b>121,080,438</b>	<b>115,553,800</b>
3001 Internal Audit Coordination and Support	16,829,260	16,875,219	16,395,106
3003 Audit Policy and Quality Assurance	4,296,438	4,960,678	3,471,162
3004 Public Sector Risk Management	43,013,903	75,955,201	74,979,956
3005 Specialized Audits	11,543,189	9,748,094	10,147,002
3006 Treasury Audit Service	3,095,927	4,163,302	3,138,595
3007 Asset Verification and Disposal Management	3,363,107	3,252,159	2,728,354
3008 Local authorities audits	5,394,314	6,125,785	4,693,625
<b>Programme Total</b>	<b>87,536,138</b>	<b>121,080,438</b>	<b>115,553,800</b>

The Internal Audit and Risk Management Programme has been allocated K115.6 million. Of this allocation, the Internal Audit Coordination and Support Sub-programme has been provided with K16.4 million which will be used for the coordination of internal audit operations in Ministries, Provinces and Agencies (MPAs) in order to enhance financial controls. The Audit Policy and Quality Assurance Sub-programme has been allocated K3.5 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 K75.0 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 Sub-programme will fund activities related to the identification and reporting of suspected illicit financial flows. The Specialized Audits Sub-programme has been allocated K10.1 million to enable the Ministry conduct specialised audits to ensure value for money. The Treasury Audit Service Sub-programme has been allocated K3.1 million to enable audit of treasury management to safeguard public resources.

The Asset Verification and Disposal Management Sub-programme has been allocated K2.7 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 Sub-programme has been allocated K4.7 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Internal audit operations in Ministries, Provinces and Agencies (MPAs) coordinated</b>					
01 Number of Public Accounts Committee meetings attended	4	2	4	2	4
02 Number of follow-ups audit queries conducted	4	2	4	2	4
04 Number of Audit conducted quarterly	4	2	4	-	-
<b>Audits of the P MEC, IFMIS and other ICTs systems conducted</b>					
01 Number of Audit reports issued	4	2	4	2	4
<b>Forensic and investigative Audits conducted</b>					
01 Number of Audit reports issued	4	2	4	2	4
<b>Governance, Risk, controls internal audit reports assessed,</b>					
01 Timely assessment of the Governance, Risk, controls internal audit reports	1	-	1	1	1
<b>FIC trend Report produced</b>					
01 FIC trend report put in place	1	1	1	1	1
<b>Special assignment reports produced</b>					
01 •Availability of Special assignments report	1	1	1	1	1

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

In 2025 under this Programme, the Ministry will continue to strengthen internal controls. This will be done through the coordination of audit operations in Ministries, Provinces and Agencies (MPA's). Further, the Ministry will continue with the audits of P MEC, IFMIS and other ICT systems. Furthermore, the Ministry will through the Financial Intelligence Centre produce the 2024 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,537,691</b>	<b>2,795,581</b>	<b>2,833,834</b>
01 Salaries	3,537,691	2,795,581	2,833,834
<b>02 Use of Goods and Services</b>	<b>1,527,442</b>	<b>1,527,443</b>	<b>1,010,263</b>
02 General Operations	1,527,442	1,527,443	1,010,263
<b>03 Transfers</b>	<b>64,311,283</b>	<b>69,311,089</b>	<b>69,311,089</b>
01 Transfers	64,311,283	69,311,089	69,311,089
59 Zambia Public Procurement Authority	64,311,283	69,311,089	69,311,089
<b>04 Assets</b>	-	<b>1,800,000</b>	<b>1,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	1,800,000	1,000,000
<b>05 Liabilities</b>	-	-	<b>50,000</b>
01 Outstanding Bills	-	-	50,000
<b>Programme Total</b>	<b>69,376,416</b>	<b>75,434,113</b>	<b>74,205,186</b>

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, K1.0 million has been allocated towards Use of Goods and Services and K69.3 million as a Transfer to the Zambia Public Procurement Authority. In addition, K1.0 million to be used for capital related expenditures while K50,000 will be used for Liabilities.

**Programme 3424 : Procurement and Stores Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3424 Procurement and Stores Management</b>	<b>69,376,416</b>	<b>75,434,113</b>	<b>74,205,186</b>
4001 Stores and Inventory Management	69,376,416	75,434,113	74,205,186
<b>Programme Total</b>	<b>69,376,416</b>	<b>75,434,113</b>	<b>74,205,186</b>

The Procurement and Stores Management Programme has been allocated K74.2 million. This programme will be executed through the Stores and Inventory Sub-programme. The larger proportion of funds under this programme is allocated to Zambia Public Procurement Authority (ZPPA) 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Procurement compliance assessments undertaken</b>					
01 Number of Procurement compliance assessments undertaken	50	-	50	20	50
<b>Government Storages, Warehousing facilities, Stores and Inventory Managed.</b>					
55 Government storage and warehousing facilities maintained	4	2	4	2	4
<b>Annual Procurement Plans reviewed</b>					
01 Number of Annual Procurement plans reviewed	306	-	400	100	400
<b>Procurement audits undertaken</b>					
06 Number of Procurement audits undertaken	10	-	10	4	10

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

In 2025 under this Programme, the Ministry will ensure efficient procurement processes are put in place in Government. Further, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>87,796,748</b>	<b>69,379,415</b>	<b>70,328,772</b>
01 Salaries	87,796,748	69,379,415	70,328,772
<b>02 Use of Goods and Services</b>	<b>43,322,460</b>	<b>306,443,510</b>	<b>305,983,532</b>
02 General Operations	43,322,460	306,443,510	305,983,532
20 Statistical Production Coordination and Dissemination	30,365,000	287,121,050	288,220,000
<b>03 Transfers</b>	<b>32,213,300</b>	<b>42,407,077</b>	<b>42,407,077</b>
01 Transfers	32,213,300	42,407,077	42,407,077
05 Zambia Institute of Policy Analysis and Research	21,053,811	21,053,747	21,053,747
08 National Planning Development Coordination	8,308,717	8,308,717	8,308,717
13 Zambia Statistics Agency	2,850,772	13,044,613	13,044,613
<b>04 Assets</b>	<b>55,000</b>	<b>20,668</b>	-
01 Non-Financial Assets (Capital Expenditure)	55,000	20,668	-
<b>05 Liabilities</b>	<b>10,570,506</b>	<b>12,375,606</b>	<b>13,875,606</b>
01 Outstanding Bills	10,570,506	12,375,606	13,875,606
<b>Programme Total</b>	<b>173,958,014</b>	<b>430,626,276</b>	<b>432,594,987</b>

The summary budget estimates by economic classification shows that K70.3 million has been allocated to Personal Emoluments, K306.0 million has been allocated to the Use of Goods and Services which includes K255.8 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, K13.9 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3467 Development Planning and Coordination</b>	<b>173,958,014</b>	<b>430,626,276</b>	<b>432,594,987</b>
001 Development Planning Coordination.	163,962,980	415,354,180	421,370,028
002 Population and Development	4,762,282	7,520,205	4,684,645
003 Public Investment Management	5,232,752	7,751,891	6,540,314
<b>Programme Total</b>	<b>173,958,014</b>	<b>430,626,276</b>	<b>432,594,987</b>

The Development Planning and Coordination Programme has three (03) Sub-programmes namely; Development Planning Coordination, Population and Development and Public Investment Management which have been allocated K421.4 million, K4.7 million and K6.5 million respectively. The Development Planning Coordination Sub-programme include the World Bank project to statistics collection and analysis. In 2025, this Programme will focus on the preparation of the Nineth National Development

**Programme: 3467 Development Planning and Coordination****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>National Development Cordination Committee Meetings held</b>					
01 Number of NDCC meetings held	2	2	4	2	4
<b>Project concept notes, pre-feasibility and feasibility studies submitted by MPAs appraised</b>					
01 Percentage of project Concept notes, pre-feasibility and feasibility studies submitted by MPAs appraised.	75	-	75	30	100
<b>Public Investment Plan Produced</b>					
01 Public Investment Plan produced	1	1	1	1	1
<b>Consumer Price Index bulletin published</b>					
01 Number of Consumer Price Index Bulletins published	12	6	12	6	12
<b>Vital Statistics Report analysed</b>					
02 Vital Statistics Report analysed successfully	1	1	1	1	1
<b>Vital Statistics Report disseminated</b>					
04 Vital Statistics Report disseminated successfully	1	1	1	-	-

**Executive Authority:** Minister of Finance and National Planning

**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>161,983,161</b>	<b>114,288,726</b>	<b>92,573,874</b>
01 Salaries	30,691,585	26,433,206	28,507,678
03 Personnel Related Costs	131,291,576	87,855,520	64,066,196
02 Contract Gratuity	125,000,000	84,531,511	58,115,414
<b>02 Use of Goods and Services</b>	<b>32,557,078</b>	<b>42,225,322</b>	<b>41,744,829</b>
02 General Operations	32,557,078	42,225,322	41,744,829
<b>03 Transfers</b>	<b>427,732,149</b>	<b>425,020,307</b>	<b>425,020,307</b>
01 Transfers	427,732,149	425,020,307	425,020,307
69 Zambia Institute of Purchasing and Supply	575,118	1,075,117	1,075,117
75 Public Service Pensions Fund	427,157,031	423,945,190	423,945,190
<b>04 Assets</b>	-	<b>220,000</b>	<b>52,180,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	220,000	52,180,000
84 Migration S4HANA	-	-	50,000,000
<b>05 Liabilities</b>	<b>1,970,843,000</b>	<b>3,448,975,984</b>	<b>3,748,975,984</b>
01 Outstanding Bills	1,970,843,000	3,448,975,984	3,748,975,984
76 Public Service Pensions Fund - Financing gap	1,970,843,000	3,448,975,984	3,748,975,984
<b>Programme Total</b>	<b>2,593,115,388</b>	<b>4,030,730,339</b>	<b>4,360,494,994</b>

The summary budget estimates by economic classification shows that K92.6 million has been allocated to Personal Emoluments, K41.7 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 the acquisition of Assets have been allocated K52.3 million. Further, K3.7 billion has been allocated to clear public pension arrears.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>2,593,115,388</b>	<b>4,030,730,339</b>	<b>4,360,494,994</b>
002 Human Resources Administration	2,439,806,207	3,918,237,168	4,216,110,009
007 Management Information Systems	6,278,585	8,020,317	61,998,793
027 Legal Services	373,957	326,200	300,000
029 Internal Audit And Risk Management - HRA	1,934,853	3,713,773	5,268,263
9001 Executive Office Management	128,611,551	87,676,511	59,015,414
9003 Financial Management - Accounting	13,431,274	10,551,610	15,302,515
9005 Procurement Management	385,477	404,760	500,000
9006 Planning Policy and Coordination	2,293,484	1,800,000	2,000,000
<b>Programme Total</b>	<b>2,593,115,388</b>	<b>4,030,730,339</b>	<b>4,360,494,994</b>

In order to support the mandate of the institution, the Management and Support Services Programme has been allocated K4.3 billion. Of this amount the Human Resource and Administration sub-programme has the largest of K4.2 billion because it includes the K3.7 billion allocation for public pension arrears.

The Management Information Systems Sub-Programme has been allocated K62.0 million, the Legal Services Sub-programme has been allocated K300,000 while the Internal Audit and Risk Management-HRA has been allocated K5.3 million. Further, K59.0 million has been allocated to Executive Office Management Sub-programme.

Furthermore, the Financial Management –Accounting Sub-programme has been allocated K15.3 million while the Procurement Management and Legal Services Sub-programme have been allocated K500,000. In addition, the Planning, Policy and Coordination sub-programme has been allocated K2.0 million.

**HEAD 37 MINISTRY OF FINANCE AND NATIONAL PLANNING****Programme: 3499 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Institutional Financial statements prepared timely</b>					
01 Financial Statements in place	1	1	1	1	1
<b>Gratuity Payments and outstanding bill Report produced</b>					
02 Gratuity Payments and outstanding bill Report put in place	1	-	1	1	1
<b>Audits Committee held</b>					
01 Number of Audit Committee Meetings held quarterly	4	2	4	2	4
<b>qualitative audit operations undertaken.</b>					
01 Number of Audits conducted quarterly	4	2	4	2	4
<b>Ministerial Annual report developed</b>					
01 Availability of Ministerial Annual report	1	-	1	1	1
<b>Waiting time for Public service retirees reduced</b>					
01 Days taken for retirees to get their benefits	90	90	90	270	90

**Executive Authority:** Minister of Finance and National Planning**Controlling Officer:** Permanent Secretary (Planning and Administration), Ministry of Finance and National Planning

\* Output Produced as at 30th June 2025

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 Total:****10,908,542,598**

**HEAD 39 SMART ZAMBIA INSTITUTE**

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**1.0 MANDATE**

Coordinate and implement Information and Communication Technology (ICT) infrastructure and develop systems for the provision of electronic services to facilitate Government to Government (G2G), Government to Business (G2B) and Government to Citizens (G2C) services in a secure and robust environment as provided in the Electronic Government Act No.41 of 2021.

**2.0 STRATEGY**

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**

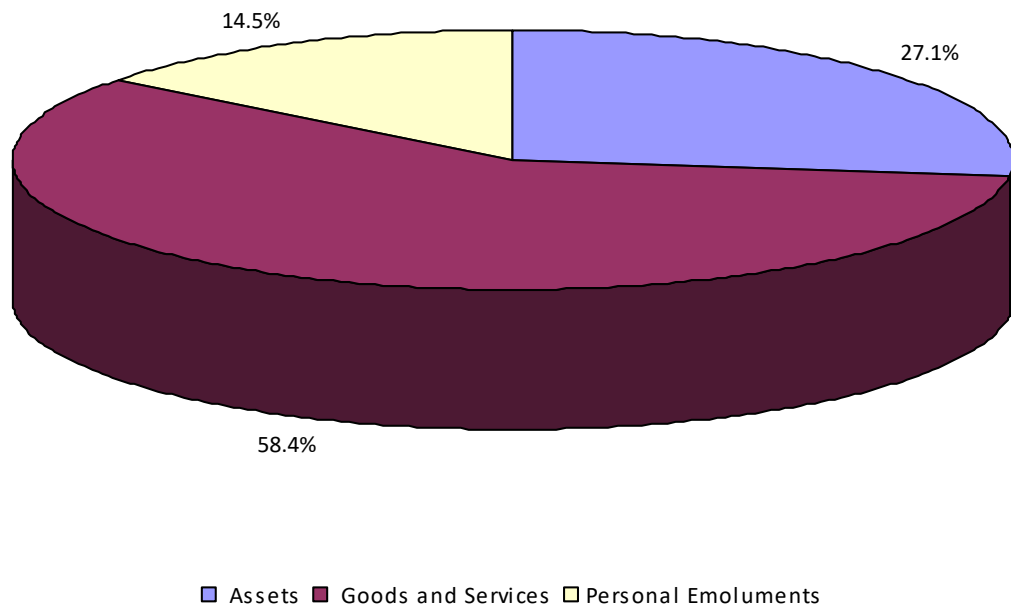
**4.0 BUDGET SUMMARY**

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 K452.1 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	48,389,657	51,534,601	65,703,689
22	Goods and Services	123,614,284	281,176,612	264,062,872
26	Transfers	7,909,292	7,909,292	-
31	Assets	16,655,000	118,309,925	122,350,235
	<b>Head Total</b>	<b>196,568,233</b>	<b>458,930,430</b>	<b>452,116,796</b>

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



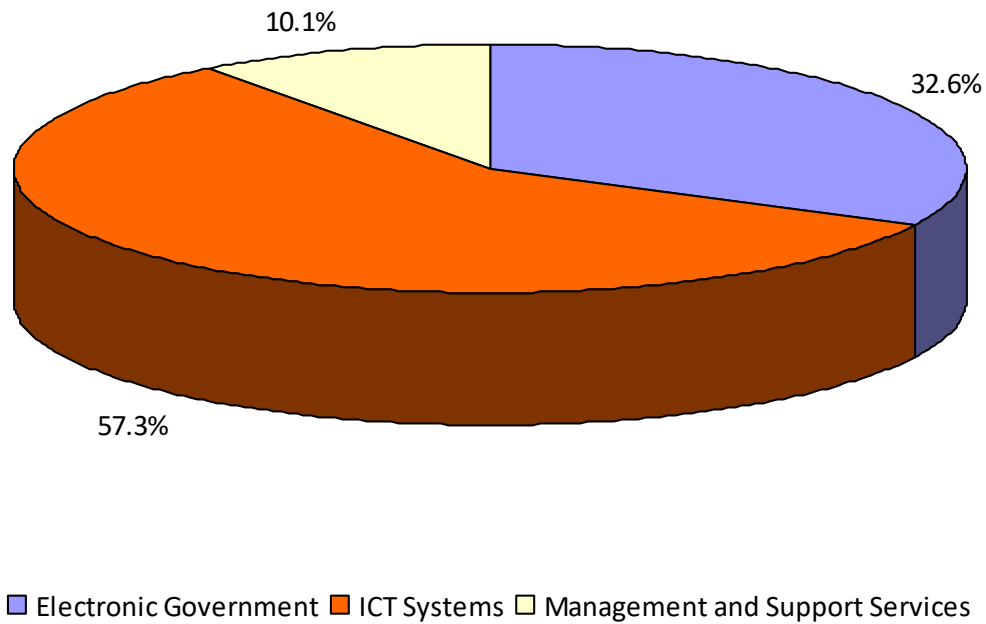
The budget allocation by economic classification shows that K65.7 million (14.5 percent) has been allocated to Personal Emoluments while K264.1 million (58.4 percent) has been allocated towards the Use of Goods and Services for operations. The allocation for the Use of Goods and Services is mainly attributed to the deployment of the Smart Care Plus Project to health institutions and licences under the Microsoft Enterprise Agreement. An amount of K122.4 million (27.1 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 police stations, schools and health facilities.

**HEAD 39 SMART ZAMBIA INSTITUTE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3415	Electronic Government	18,049,118	157,338,923	147,452,054
3416	ICT Systems	132,411,791	246,647,641	259,182,301
3499	Management and Support Services	46,107,324	54,943,866	45,482,441
<b>Head Total</b>		<b>196,568,233</b>	<b>458,930,430</b>	<b>452,116,796</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3415 Electronic Government</b>	<b>18,049,118</b>	<b>157,338,923</b>	<b>147,452,054</b>
5001 Government Digital Services	4,312,463	21,718,029	14,650,746
5002 ICT GRZ Standards and Regulations	6,499,797	128,835,738	126,016,152
5003 ICT Help and Service Desk	7,236,858	6,785,156	6,785,156
<b>3416 ICT Systems</b>	<b>132,411,791</b>	<b>246,647,641</b>	<b>259,182,301</b>
6001 ICT Infrastructure	58,658,302	123,115,303	121,726,026
6002 ICT Applications	7,797,104	11,231,142	11,985,114
6003 ICT Security	65,956,385	112,301,196	115,790,327
6004 Government Equipment Management	-	-	9,680,834
<b>3499 Management and Support Services</b>	<b>46,107,324</b>	<b>54,943,866</b>	<b>45,482,441</b>
9001 Executive Office Management	26,435,107	3,658,079	4,602,779
9002 Human Resources Management and Administration	17,022,205	43,704,379	32,877,181
9003 Financial Management - Accounting	698,046	2,054,557	2,267,762
9004 Financial Management - Auditing	120,000	1,244,524	1,010,455
9005 Procurement Management	631,966	1,305,046	1,751,750
9006 Planning Policy and Coordination	1,200,000	2,977,281	2,972,514
<b>Head Total</b>	<b>196,568,233</b>	<b>458,930,430</b>	<b>452,116,796</b>

The budget estimate for Smart Zambia Institute is K452.1 million. Of this amount, K147.5 million (32.6 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 K259.2 million (57.3 percent) to be applied towards four (04) sub-programmes namely; ICT Infrastructure, ICT Applications, ICT Security and Government Equipment Management. 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 K45.5 million (10.1 percent) to ensure that human resource, logistical and other support services are



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>7,002,726</b>	<b>6,838,923</b>	<b>7,852,054</b>
01 Salaries	7,002,726	6,838,923	7,852,054
<b>02 Use of Goods and Services</b>	<b>10,591,392</b>	<b>70,902,139</b>	<b>75,956,614</b>
02 General Operations	10,591,392	70,902,139	75,956,614
<b>04 Assets</b>	<b>455,000</b>	<b>79,515,061</b>	<b>63,643,386</b>
01 Non-Financial Assets (Capital Expenditure)	455,000	79,515,061	63,643,386
<b>05 Liabilities</b>	-	<b>82,800</b>	-
01 Outstanding Bills	-	82,800	-
<b>Programme Total</b>	<b>18,049,118</b>	<b>157,338,923</b>	<b>147,452,054</b>

The summary estimates by economic classification for the Electronic Government Programme is K147.5 million. Of this amount, K7.9 million has been allocated to Personal Emoluments. K76.0 million has been allocated for the Use of Goods and Services for the deployment of the Smart Care Plus Project while, K63.6 million has been allocated for the acquisition of Assets under Smart Care and internet connectivity to district administrations, local authorities police stations, schools and health facilities.

**Programme 3415 : Electronic Government****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3415 Electronic Government</b>	<b>18,049,118</b>	<b>157,338,923</b>	<b>147,452,054</b>
5001 Government Digital Services	4,312,463	21,718,029	14,650,746
5002 ICT GRZ Standards and Regulations	6,499,797	128,835,738	126,016,152
5003 ICT Help and Service Desk	7,236,858	6,785,156	6,785,156
<b>Programme Total</b>	<b>18,049,118</b>	<b>157,338,923</b>	<b>147,452,054</b>

The Electronic Government Programme has a total allocation of K147.5 million. Of this amount, K14.7 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 allocation is mainly attributed to the continued operationalisation of Digital Transformation Centres. ICT GRZ Standards and Regulations has been allocated K126.0 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 Agencies.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3415 Electronic Government****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Paperlite Government concept paper</b>					
01 Number of paperlite Government concept paper	1	1	1	1	1
<b>Stakeholder engagement and collaboration</b>					
01 Number of reports on stakeholder engagements	4	2	4	10	15
<b>Sector digitisation plans</b>					
01 Number of sector digitisation plans	1	1	10	13	10
<b>Monitoring and evaluation conducted</b>					
01 Number of monitoring and evaluation reports	4	3	4	2	4
<b>Sensitisation awareness on digital transformation</b>					
01 Number of sensitisation awareness campaigns	4	4	4	4	10
<b>e-Services demand survey</b>					
01 Number of e-services baseline survey report	1	1	1	1	1
<b>Digital transformation change management strategy disseminated</b>					
01 Number of reports	1	-	10	1	35
<b>Digital Transformation Centres operationalised</b>					
01 Number of Digital Transformation Centres operationalised	-	-	4	109	200
<b>Participation at national and international events</b>					
01 Number of reports from conference and national events attended	6	5	5	3	5
<b>ICT Government standards and regulations developed</b>					
01 Number of ICT standards and regulations developed	10	6	10	1	4
02 Number of standards and regulations compliance audits conducted	5	3	10	5	7
03 Number of ICT systems audited	3	2	4	-	4
<b>ICT digitisation projects coordinated</b>					
01 Number of projects coordinated	3	3	4	4	4
02 Number of international professional certifications awarded	2	1	2	-	1
<b>ICT programmes quality assured</b>					
01 Number of ICT quality assurance reports	4	3	4	10	10
<b>Risk management framework operationalised</b>					
01 Number of risk management assessment conducted	2	1	8	4	8
<b>National call centre decentralized in MPA's</b>					
01 Number of call centres rolled out in MPSA's	4	3	4	4	10
<b>Capacitation of call centre team with e-government services</b>					
01 Number of officers oriented on e-government services	100	20	30	10	30
<b>Capacity building of the helpdesk and service support personnel</b>					
01 Number of capacity building programs undertaken	4	4	5	4	5
<b>Timely resolution and management of incidences</b>					
01 Percentage of incidences and problems resolved	100	70	90	97	98

**Executive Authority:** Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2025

**HEAD 39 SMART ZAMBIA INSTITUTE**

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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 has been 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, thirty-five (35) digital transformation strategies will be developed. To increase the uptake of digital services, two hundred (200) 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, seven (07) standards and regulations compliance audits will be undertaken in 2025. ICT incidence reporting will be improved through the decentralisation of the National Call Centres. Under this initiative, ten (10) 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)**

*To improve connectivity within the public service and to public services and ensure all Government ICT facilities, systems and applications are safe, secure and protected.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>9,959,340</b>	<b>11,622,641</b>	<b>22,301,809</b>
01 Salaries	9,959,340	11,622,641	22,301,809
<b>02 Use of Goods and Services</b>	<b>106,332,451</b>	<b>197,045,136</b>	<b>178,570,492</b>
02 General Operations	106,332,451	197,045,136	178,570,492
11 Internet Connectivity	32,400,000	43,613,762	42,100,000
17 Microsoft Enterprise Agreement	63,054,000	82,305,000	97,329,461
<b>04 Assets</b>	<b>16,120,000</b>	<b>37,979,864</b>	<b>58,310,000</b>
01 Non-Financial Assets (Capital Expenditure)	16,120,000	37,979,864	58,310,000
<b>Programme Total</b>	<b>132,411,791</b>	<b>246,647,641</b>	<b>259,182,301</b>

The ICT Systems Programme has been allocated K259.2 million. Of this amount, K22.3 million has been apportioned to Personal Emoluments, K178.6 million has been allocated to 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 K97.3 million for the Microsoft Enterprise Agreement. In addition, K58.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3416 ICT Systems</b>	<b>132,411,791</b>	<b>246,647,641</b>	<b>259,182,301</b>
6001 ICT Infrastructure	58,658,302	123,115,303	121,726,026
6002 ICT Applications	7,797,104	11,231,142	11,985,114
6003 ICT Security	65,956,385	112,301,196	115,790,327
6004 Government Equipment Management	-	-	9,680,834
<b>Programme Total</b>	<b>132,411,791</b>	<b>246,647,641</b>	<b>259,182,301</b>

Total estimates of expenditure under the ICT Systems Programme is K259.2 million. Of this allocation, ICT Infrastructure has been allocated K121.7 million to advance the development, enhancement and integration of ICT network infrastructure. Further, ICT Applications has been allocated K12.0 million to facilitate the development and implementation of strategic ICT applications while ICT Security has been allocated K115.8 million to provide a secure environment as well as implement the Microsoft Enterprise Agreement. Lastly, Government Equipment Management has been allocated K9.7 million to support the provision of sustainable and quality office equipment.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme: 3416 ICT Systems****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public institutions connected to the Government Wide Area Network (GWAN)</b>					
01 Number of public institutions connected to the GWAN	100	72	105	68	40
<b>Government networks maintained</b>					
01 Number of Local Area Networks maintained	35	10	10	1	10
<b>Survey reports conducted</b>					
01 Number of surveys conducted	100	72	105	110	105
<b>Shared services deployed to MPSAs</b>					
01 Number of institutions accessing shared services	100	72	105	60	80
<b>Management of the Data Centre</b>					
01 Percentage availability of E-services	99	99	100	100	100
<b>Server and network devices procured</b>					
01 Number of servers and network devices procured	5	15	40	40	20
<b>Government office equipment maintained</b>					
01 Number of Government office equipment inspected	-	-	-	-	2,500
02 Number of Government office equipment serviced	-	-	-	-	600
03 Number of Government office equipment repaired	-	-	-	-	500
04 Number of office equipment allocated with GRZ serial numbers	-	-	-	-	35,000
05 Number of office furniture allocated with GRZ serial numbers	-	-	-	-	75,000
<b>Development and acquisition of information systems</b>					
01 Number of information systems developed	2	1	4	4	5
<b>Number of Government applications technically supported</b>					
01 Number of Government ICT applications supported	6	4	6	2	4
<b>Information systems interfaced</b>					
01 Number of MPSA systems interfaced	3	1	3	1	3
<b>Officers trained</b>					
01 Number of officers trained in systems development	-	-	5	2	5
<b>Government ICT platforms secured</b>					
01 Proportion of ICT platforms secured	40	30	100	100	100
<b>MPSA ICT critical systems audited</b>					
01 Number of critical systems audited	5	3	3	7	7
<b>Cyber security awareness conducted</b>					
01 Cyber security awareness programmes conducted	4	245	5,000	3,000	3,000
<b>Capacity building in cyber security</b>					
01 Number of officers trained in certified cybersecurity skills	10	5	10	8	6
<b>Microsoft Enterprise Agreement implemented</b>					
01 Percentage of Microsoft Enterprise Agreement subscribed	100	100	100	100	100
<b>ICT security standards developed</b>					
01 Number of ICT security standards developed	-	-	1	1	1

**Executive Authority:** Republican Vice President**Controlling Officer:** National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2025

**HEAD 39 SMART ZAMBIA INSTITUTE**

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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 eservices. Through this Programme, the Division will connect a further 40 district administrative centres and local authorities to the Government Wide Area Network (GWAN). In ensuring the preservation of critical information, the institute will procure twenty (20) 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 3,000 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. In addition to this, the Division will inspect, service, repair and attach serial numbers to 2,500, 600, 500, 35,000 and 75,000 office equipment and furniture under Government Equipment Management.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>31,427,591</b>	<b>33,073,037</b>	<b>35,549,826</b>
01 Salaries	30,712,417	32,122,361	35,030,112
02 Other Emoluments	715,174	950,676	519,714
<b>02 Use of Goods and Services</b>	<b>6,570,441</b>	<b>12,879,209</b>	<b>9,535,766</b>
02 General Operations	6,570,441	12,879,209	9,535,766
<b>03 Transfers</b>	<b>7,909,292</b>	<b>7,909,292</b>	-
01 Transfers	7,909,292	7,909,292	-
19 Zambia University College of Technology	7,909,292	7,909,292	-
<b>04 Assets</b>	<b>80,000</b>	<b>815,000</b>	<b>396,849</b>
01 Non-Financial Assets (Capital Expenditure)	80,000	815,000	396,849
<b>05 Liabilities</b>	<b>120,000</b>	<b>267,328</b>	-
01 Outstanding Bills	120,000	267,328	-
<b>Programme Total</b>	<b>46,107,324</b>	<b>54,943,866</b>	<b>45,482,441</b>

The summary budget estimates for the Management and Support Services Programme is K45.5 million. Of this amount, K35.5 million has been allocated to Personal Emoluments. K9.5 million has been allocated towards the Use of Goods and Services to enhance the effective and efficient operations of the Division. In the previous budget, an amount of K7.9 million had been apportioned as a Transfer to the Zambia University College of Technology that has since had its functions transferred to the Ministry of Education. Further, K396,849 will go towards the acquisition of Assets.

**HEAD 39 SMART ZAMBIA INSTITUTE****Programme 3499 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3499 Management and Support Services</b>	<b>46,107,324</b>	<b>54,943,866</b>	<b>45,482,441</b>
9001 Executive Office Management	26,435,107	3,658,079	4,602,779
9002 Human Resources Management and Administration	17,022,205	43,704,379	32,877,181
9003 Financial Management - Accounting	698,046	2,054,557	2,267,762
9004 Financial Management - Auditing	120,000	1,244,524	1,010,455
9005 Procurement Management	631,966	1,305,046	1,751,750
9006 Planning Policy and Coordination	1,200,000	2,977,281	2,972,514
<b>Programme Total</b>	<b>46,107,324</b>	<b>54,943,866</b>	<b>45,482,441</b>

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K45.5 million. Within this allocation, the Executive Office Management sub-programme has been allocated K4.6 million. The Human Resources Management and Administration sub-programme has been allocated K32.9 million. The Financial Management - Accounting sub-programme has been allocated K2.3 million while the Financial Management - Auditing sub-programme has been allocated K1.0 million. The Procurement Management sub-programme has been allocated K1.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Staff sensitised on new terms and conditions of service</b>					
01 Number of staff sensitised on new terms and conditions of service	-	-	200	80	250
<b>Intergrity committee operationalised</b>					
01 Number of intergrity committee meetings	2	2	4	1	4
<b>Financial management report produced</b>					
01 Number of financial management reports	4	2	4	2	4
02 Number of Statement C Report	1	1	1	1	1
<b>Officers trained in financial management</b>					
01 Number of officers trained	4	1	5	2	4
<b>Audit reports produced</b>					
01 Number of audit reports produced	4	2	4	1	4
<b>Procurement plan developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Cabinet and parliamentary business coordinated</b>					
01 Number of Cabinet and parliamentary responses initiated	10	9	8	4	8
<b>Monitoring and evaluation reports</b>					
01 Number of monitoring and evaluations conducted	4	3	4	2	4
<b>Institutional budgets and work plan</b>					
01 Number of institutional budgets and work plans developed	2	2	2	1	2
<b>ICT gender,disability and environmental matters and other cross-cutting issues</b>					
01 Number of sensitisation reports on ICT gender, disability, environmental and other cross cutting issues	2	1	2	1	2
<b>Progress reports and publications</b>					
01 Number of progress reports and publications	4	3	5	2	4
<b>Monitoring and evaluation framework</b>					
01 Number of monitoring and evaluation frameworks	-	-	1	-	1
<b>Trained officers in M &amp; E</b>					
01 Number of trained officers in M & E	-	-	15	4	15

Executive Authority: Republican Vice President

Controlling Officer: National Coordinator, Smart Zambia Institute

\* Output Produced as at 30th June 2025

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:

452,116,796

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**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 continue with occupational assessments to enhance quality selection of human resource in order to improve productivity in the country. The Ministry has also prioritised the extension of social security coverage to the informal economy. Further, the Ministry intends to undertake productivity measurement and monitoring in all Ministries, Provinces and Spending Agencies in order to determine the level of productivity at institutional level. The Ministry will also continue to implement the Performance Management Package (PMP) across all sectors of the economy aimed at promoting and sustaining productivity.

**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**

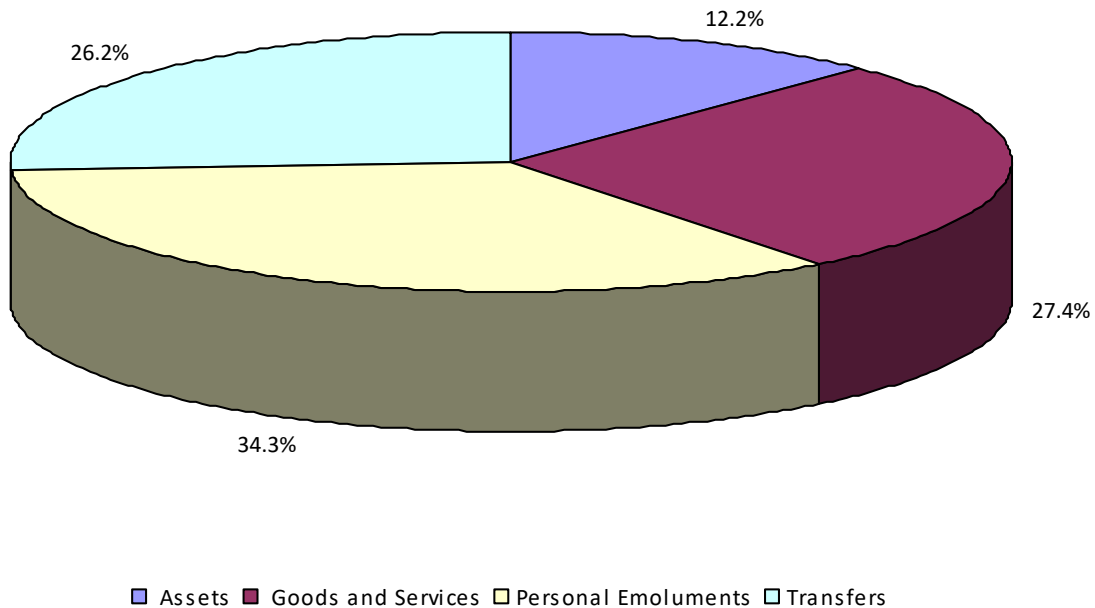
**4.0 BUDGET SUMMARY**

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 K104.2 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 Services and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	30,395,409	33,588,855	35,691,695
22	Goods and Services	35,876,793	32,561,386	28,559,246
26	Transfers	16,367,359	23,567,359	27,267,359
31	Assets	2,682,112	9,996,724	12,686,158
	<b>Head Total</b>	<b>85,321,673</b>	<b>99,714,324</b>	<b>104,204,458</b>

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



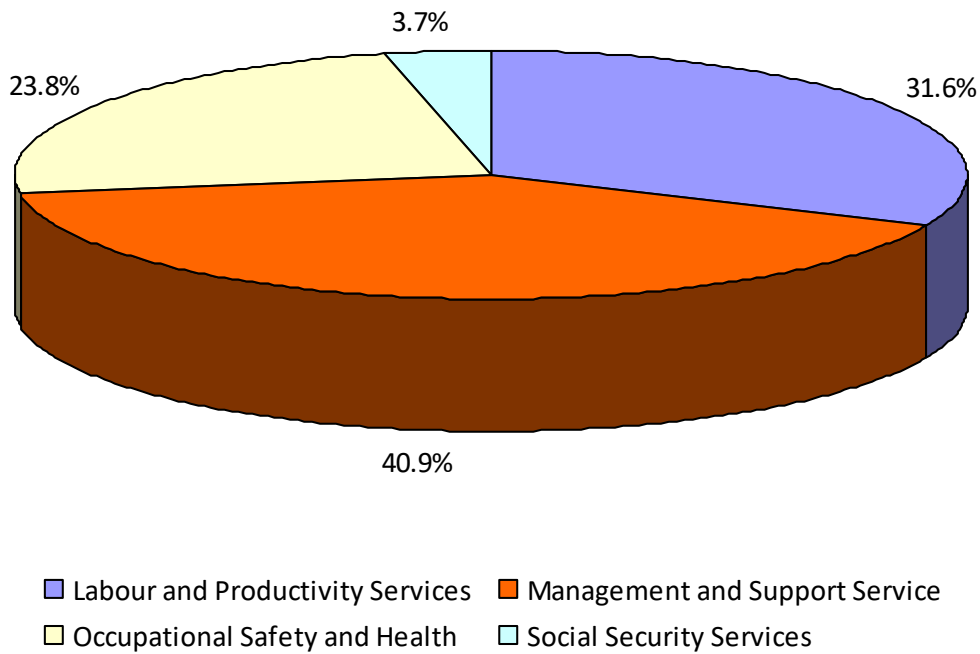
The summary estimates by economic classification shows that Personal Emoluments has been allocated K35.7 million (34.3 percent) which will cater for payment of salaries for officers in the Ministry. To facilitate the implementation of various tasks and operations, K28.6 million (27.4 percent) has been allocated for the Use of Goods and Services, K27.3 million (26.2 percent) has been allocated to Transfers while K12.7 million (12.2 percent) has been allocated to acquisition of Assets which includes K7.5 million for the construction of office buildings and K3.5 million for the procurement of motor vehicles.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2145	Labour and Productivity Services	30,905,267	33,710,748	32,897,687
2146	Social Security Services	3,233,555	3,832,007	3,905,520
2147	Occupational Safety and Health	14,782,524	22,459,836	24,765,757
2199	Management and Support Service	36,400,327	39,711,733	42,635,494
	<b>Head Total</b>	<b>85,321,673</b>	<b>99,714,324</b>	<b>104,204,458</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2145 Labour and Productivity Services</b>	<b>30,905,267</b>	<b>33,710,748</b>	<b>32,897,687</b>
7001 Labour Inspections and Employment	10,182,025	12,770,426	11,647,595
7002 Productivity Improvement and Management	11,892,170	12,520,250	12,585,084
7003 Labour Market Research	4,800,000	4,800,000	4,400,000
7004 Industrial Relations Management	4,031,072	3,620,072	4,265,008
<b>2146 Social Security Services</b>	<b>3,233,555</b>	<b>3,832,007</b>	<b>3,905,520</b>
8001 Social Security Provisions	3,233,555	3,832,007	3,905,520
<b>2147 Occupational Safety and Health</b>	<b>14,782,524</b>	<b>22,459,836</b>	<b>24,765,757</b>
9001 Occupational Safety and Health Inspections and Investigations	14,782,524	22,459,836	24,765,757
<b>2199 Management and Support Service</b>	<b>36,400,327</b>	<b>39,711,733</b>	<b>42,635,494</b>
9001 Executive Office Management	12,962,563	4,025,912	2,977,715
9002 Human Resources Management and Administration	12,786,443	15,038,205	18,275,644
9003 Financial Management - Accounting	3,808,153	4,045,451	4,124,792
9004 Financial Management - Auditing	775,505	775,505	621,527
9005 Procurement Management	681,965	681,965	475,080
9007 Policy and Planning	3,833,790	13,222,787	13,095,977
9008 Monitoring and Evaluation	600,000	1,020,000	759,000
9010 Information Management	951,908	901,908	2,305,759
<b>Head Total</b>	<b>85,321,673</b>	<b>99,714,324</b>	<b>104,204,458</b>

The Labour and Productivity Services Programme which has four (04) sub-programmes, has been allocated K32.9 million (31.6 percent) with the larger allocation earmarked to the Labour Inspections and Employment sub-programme. The Social Security Services Programme has been allocated K3.9 million (3.7 percent) which will be implemented through one (01) sub-programme. Further, the Occupational Safety and Health Programme has been apportioned K24.8 million (23.8 percent) which will also be implemented through one (01) sub-programme. The Management and Support Services Programme has an allocation of K42.6 million (40.9 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,635,341</b>	<b>9,490,822</b>	<b>8,649,487</b>
01 Salaries	6,635,341	9,490,822	8,649,487
<b>02 Use of Goods and Services</b>	<b>15,074,638</b>	<b>15,101,438</b>	<b>14,217,912</b>
02 General Operations	15,074,638	15,101,438	14,217,912
<b>03 Transfers</b>	<b>8,012,288</b>	<b>8,012,288</b>	<b>8,712,288</b>
01 Transfers	8,012,288	8,012,288	8,712,288
09 KAIZEN Zambia Institute	6,220,000	6,220,000	6,920,000
10 National Productivity Center	1,792,288	1,792,288	1,792,288
<b>04 Assets</b>	<b>1,183,000</b>	<b>1,106,200</b>	<b>1,318,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,183,000	1,106,200	1,318,000
<b>Programme Total</b>	<b>30,905,267</b>	<b>33,710,748</b>	<b>32,897,687</b>

The Labour and Productivity Services Programme has been allocated K32.9 million. Of this amount, K8.6 million is for Personal Emoluments and K14.2 million is for the Use of Goods and Services to facilitate the implementation of various tasks and operations. In addition, K8.7 million has been allocated towards Transfers while K1.3 million is for acquisition of Assets.

**Programme 2145 : Labour and Productivity Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2145 Labour and Productivity Services</b>	<b>30,905,267</b>	<b>33,710,748</b>	<b>32,897,687</b>
7001 Labour Inspections and Employment	10,182,025	12,770,426	11,647,595
7002 Productivity Improvement and Management	11,892,170	12,520,250	12,585,084
7003 Labour Market Research	4,800,000	4,800,000	4,400,000
7004 Industrial Relations Management	4,031,072	3,620,072	4,265,008
<b>Programme Total</b>	<b>30,905,267</b>	<b>33,710,748</b>	<b>32,897,687</b>

The Labour Inspections and Employment sub-programme has been allocated K11.6 million for support to Field Stations and the regulation of the labour market through labour inspections and enforcement of policies, procedures and codes. To promote productivity and the enhancement of economic growth, the Productivity Improvement and Management sub-programme has been allocated K12.6 million. The Labour Market Research sub-programme has been allocated K4.4 million which will be utilised to generate information and statistics for evidence-based policy and decision making on the labour market. To harmonise industrial relations and address the existing policy and institutional gaps in all sectors of the economy, the Industrial Relations Management sub-programme has been allocated K4.3 million.

## HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY

## Programme: 2145 Labour and Productivity Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Labour laws enforced</b>					
01 Number of labour inspections conducted	2,000	3,438	3,600	1,060	3,600
02 Number of children withdrawn from child labour	1,000	990	1,000	705	1,000
03 Number of Establishments monitored (Zambianisation and Employment Agencies)	100	48	100	48	100
<b>Labour disputes resolved</b>					
01 Number of reported labour disputes resolved	10,000	11,571	8,000	3,747	8,000
<b>Public employment exchange services provided</b>					
01 Number of job seekers registered and linked to prospective employers	1,500	208	1,500	6,650	1,500
<b>Labour law reforms undertaken</b>					
01 Number of statutory instruments on sector-based minimum wages issued	2	3	2	-	2
02 Number of existing legislation reviewed	2	-	2	1	2
<b>Operationalise the labour migration strategy</b>					
01 Conduct technical working group meetings (for stakeholders)	-	-	4	2	4
<b>Skills Advisory Committee meetings held</b>					
01 Number of SAC meetings held	-	-	4	2	4
<b>Social dialogue meetings held</b>					
01 Number of social dialogue meetings held	8	6	4	2	4
<b>Companies monitored for the extension and lodging of collective agreements</b>					
01 Number of companies monitored for the extension and lodging of new collective agreements	100	560	100	218	100
<b>Occupational assessments undertaken</b>					
01 Number of institutions provided with occupational assessments	10	13	12	14	12
<b>Productivity support services provided</b>					
01 Number of institutions supported with productivity services	20	25	32	20	16
<b>Productivity awareness campaigns conducted</b>					
01 Number of people sensitised on productivity	1,000	2,413	2,550	2,633	1,500
<b>Productivity rules and regulations developed</b>					
01 Number of productivity rules and regulations developed	1	-	1	-	1
<b>Research and development reports on productivity produced</b>					
01 Number of Zambia productivity reports produced	1	1	1	-	1
02 Number of productivity research report produced	1	1	2	1	2
<b>Enterprises applying productivity improvement techniques</b>					
01 Number of enterprises applying productivity improvement techniques	12	93	130	70	100
<b>MSMEs trained in productivity</b>					
01 Number of MSMEs trained in productivity	200	175	100	96	100
<b>Labour force surveys conducted</b>					
01 Number of quarterly labour force surveys conducted	4	4	4	1	4
<b>Skills surveys conducted</b>					
01 Number of skills surveys conducted	1	1	1	-	1
<b>Informal economy surveys conducted</b>					
01 Number of informal economy surveys conducted	1	-	1	-	1
<b>Employment Inquiry surveys conducted</b>					
01 Number of Employment Inquiry surveys conducted	-	-	-	-	1

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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**Executive Authority:** Minister of Labour and Social Security

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

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\* Output Produced as at 30th June 2025

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 about 8,000 reported 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 continue to implement targets set out in the National Labour Migration Strategy (2024-2028). 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 produce the Zambia Productivity Report, which seeks to measure productivity levels in the country. In addition, the Ministry has targeted to offer productivity support services to 16 enterprises, train 100 Micro, Small and Medium Enterprises in productivity and provide occupational assessments to 12 institutions. Further, the Ministry will sensitise about 1,500 people on productivity. The Ministry will monitor and mentor Enterprises including Ministries, Provinces and Spending Agencies on productivity in order to raise awareness and improve productivity in the country. Under the Labour Market Research sub- programme, the Ministry will conduct quarterly Labour Force Surveys, Employment Inquiry 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,828,585</b>	<b>2,427,037</b>	<b>2,561,766</b>
01 Salaries	1,828,585	2,427,037	2,561,766
<b>02 Use of Goods and Services</b>	<b>1,304,970</b>	<b>1,269,970</b>	<b>1,343,754</b>
02 General Operations	1,304,970	1,269,970	1,343,754
<b>04 Assets</b>	<b>100,000</b>	<b>135,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	100,000	135,000	-
<b>Programme Total</b>	<b>3,233,555</b>	<b>3,832,007</b>	<b>3,905,520</b>

The Social Security Services Programme has been allocated a total budget provision of K3.9 million. Of this amount, K2.6 million has been allocated towards Personal Emoluments while K1.3 million has been allocated towards the Use of Goods and Services.

**Programme 2146 : Social Security Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2146 Social Security Services</b>	<b>3,233,555</b>	<b>3,832,007</b>	<b>3,905,520</b>
8001 Social Security Provisions	3,233,555	3,832,007	3,905,520
<b>Programme Total</b>	<b>3,233,555</b>	<b>3,832,007</b>	<b>3,905,520</b>

The Social Security Services Programme has been allocated K3.9 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Social security coverage to informal and formal economy increased</b>					
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	14	-
03 Proportion of beneficiaries on social cash transfer covered by social health insurance	40	-	2	1	-
04 Number of establishments registered with Employment Injury Scheme	12	72	400	676	450
05 Proportion of workers in the formal economy registered with NAPSA	100	86	86	82	97
06 Proportion of workers in the informal economy registered with NAPSA	1	1	2	-	6
<b>Social security laws amended</b>					
01 Number of social security laws amended	2	1	1	-	1
02 Number of statutory instruments issued	1	1	1	2	1
<b>Social security database updated</b>					
01 Social security database updated annually	1	-	1	-	1
<b>Social security public awareness campaigns conducted</b>					
01 Number of social security public awareness campaigns conducted	4	4	7	5	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 2025

In order to increase social security coverage to the informal sector, the Ministry will register at least 6 percent of the workers in the informal sector, which currently employs over 76 percent of the labour force in Zambia. The Ministry will register 450 establishments with Employment Injury Scheme under the Workers Compensation Fund Control Board (WCFCB). Further, 97 percent of workers in the formal economy will be registered with the National Pension Scheme Authority (NAPSA). In order to promote, social security awareness, the Ministry will undertake 5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,023,454</b>	<b>3,650,766</b>	<b>3,753,786</b>
01 Salaries	3,023,454	3,650,766	3,753,786
<b>02 Use of Goods and Services</b>	<b>3,403,999</b>	<b>3,153,999</b>	<b>2,279,400</b>
02 General Operations	3,403,999	3,153,999	2,279,400
<b>03 Transfers</b>	<b>8,355,071</b>	<b>15,555,071</b>	<b>18,555,071</b>
01 Transfers	8,355,071	15,555,071	18,555,071
17 Occupational Health and Safety Institute	8,355,071	15,555,071	18,555,071
<b>04 Assets</b>	-	<b>100,000</b>	<b>177,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	100,000	177,500
<b>Programme Total</b>	<b>14,782,524</b>	<b>22,459,836</b>	<b>24,765,757</b>

The Occupational Safety and Health Programme has been allocated K24.8 million. Of this amount, K3.8 million has been allocated to Personal Emoluments, K2.3 million has been allocated for the Use of Goods and Services, K18.6 million has been allocated as a Transfer to the Occupational Health and Safety Institute while K177,500 has been allocated for the acquisition of Assets.

**Programme 2147 : Occupational Safety and Health****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2147 Occupational Safety and Health</b>	<b>14,782,524</b>	<b>22,459,836</b>	<b>24,765,757</b>
9001 Occupational Safety and Health Inspections and Investigations	14,782,524	22,459,836	24,765,757
<b>Programme Total</b>	<b>14,782,524</b>	<b>22,459,836</b>	<b>24,765,757</b>

The Occupational Safety and Health Programme has been allocated K24.8 million for its one (01) sub-programme. Under the Occupational Safety and Health Inspections and Investigations sub-programme, the Ministry will conduct investigations of occupational diseases and inspects factories, construction sites, lifting equipment and pressure vessels to ensure safety of personnel. The grant to the Occupational Health and Safety Institute will facilitate timely acquisition of laboratory equipment and testing chemicals required for effective 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Factories and workplaces inspected</b>					
01 Number of factories and workplaces inspected	270	293	320	128	340
<b>Plant and machinery examined</b>					
01 Number of lifting equipment and pressure vessels examined and tested	2,000	2,630	3,000	1,677	3,500
<b>Factories registered</b>					
01 Number of new factories registered	50	69	60	23	85
<b>Sensitisation and public awareness on OSH undertaken</b>					
01 Number of sensitisation and public awareness on occupational safety and health undertaken	5	10	10	3	10
<b>Occupational safety and health audits undertaken</b>					
01 Number of occupational safety and health audits undertaken	6	3	5	2	1
<b>Occupational safety and health laws reviewed</b>					
01 Number of factories Act reviewed	1	-	1	-	1
<b>Reported occupational accidents and diseases investigated</b>					
01 Percentage of reported occupational accidents and diseases investigated	60	50	60	20	65
<b>Workplace environment monitoring undertaken</b>					
01 Number of workplaces monitored for environmental hazardous exposure	5	6	10	4	5
<b>Occupational safety and health database regularly updated</b>					
01 Update database regularly	1	1	1	-	1
<b>Workers in construction, manufacturing and agriculture sectors and ex-miners medically examined</b>					
01 Number of workers in construction, manufacturing and agriculture sectors and ex-miners medically examined	-	-	43,000	1,724	15,000
02 Number of miners and ex-miners medically examined	-	-	80,000	60,133	80,000
<b>Provision of occupational hygiene services for mining and non-mining sectors enhanced</b>					
01 Percentage of demand driven industrial audits undertaken	-	-	100	50	100
02 Number of occupational hygiene inspections undertaken	-	-	48	19	48
03 Number of Industrial Surveys and Risk Assessments in non-mining sectors undertaken	-	-	16	8	16
<b>Additional laboratory diagnostic tests introduced</b>					
01 Number of additional laboratory diagnostic tests introduced	-	-	5	4	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 2025

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 2025, the Ministry targets to inspect 340 factories, examine 3,500 plant and machinery (lifting equipment and pressure vessels) as well as register 85 new factories. The Ministry will investigate 65 percent of the reported occupational accidents and diseases. Further, the Ministry will examine about 15,000 workers in construction, manufacturing and agriculture sectors and exminers, and about 80,000 miners and ex-miners will be medically examined. To enhance provision of occupational hygiene services for mining and non-mining sectors, the Institute will undertake 100 percent demand driven industrial audits as well as conduct 48 occupational hygiene inspections across the country. Furthermore, the Ministry will undertake 16 industrial surveys and risk assessments in non-mining sectors.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>18,908,029</b>	<b>18,020,230</b>	<b>20,726,656</b>
01 Salaries	18,164,869	17,367,846	20,373,273
02 Other Emoluments	743,160	652,384	353,383
<b>02 Use of Goods and Services</b>	<b>16,093,186</b>	<b>13,035,979</b>	<b>10,718,180</b>
02 General Operations	16,093,186	13,035,979	10,718,180
<b>04 Assets</b>	<b>1,399,112</b>	<b>8,655,524</b>	<b>11,190,658</b>
01 Non-Financial Assets (Capital Expenditure)	1,399,112	8,655,524	11,190,658
<b>Programme Total</b>	<b>36,400,327</b>	<b>39,711,733</b>	<b>42,635,494</b>

The Management and Support Services Programme has an allocation of K42.6 million. Of this amount, K20.7 million will cater for Personal Emoluments while K10.7 million has been allocated for the Use of Goods and Services. Assets have been allocated K11.2 million for the construction of office buildings in selected districts and acquisition of motor vehicles. The Ministry will operationalise the Government Service Bus (GSB) and implement the Labour Market Information System (LMIS) aimed at efficient and effective service delivery and decision-making, respectively.

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme 2199 : Management and Support Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Service</b>	<b>36,400,327</b>	<b>39,711,733</b>	<b>42,635,494</b>
9001 Executive Office Management	12,962,563	4,025,912	2,977,715
9002 Human Resources Management and Administration	12,786,443	15,038,205	18,275,644
9003 Financial Management - Accounting	3,808,153	4,045,451	4,124,792
9004 Financial Management - Auditing	775,505	775,505	621,527
9005 Procurement Management	681,965	681,965	475,080
9007 Policy and Planning	3,833,790	13,222,787	13,095,977
9008 Monitoring and Evaluation	600,000	1,020,000	759,000
9010 Information Management	951,908	901,908	2,305,759
<b>Programme Total</b>	<b>36,400,327</b>	<b>39,711,733</b>	<b>42,635,494</b>

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K42.6 million across its eight (08) sub-programmes. The Executive Office Management sub-programme has been allocated K3.0 million while the Human Resource Management and Administration sub-programme has been allocated K18.3 million to enhance staff performance and optimise utilisation of human resources. The Financial Management-Accounting sub-programme has been allocated K4.1 million while Financial Management-Auditing sub-programme has been allocated K621,527. The Procurement Management sub-programme has been allocated K475,080 while the Policy and Planning sub-programme has been allocated K13.1 million, which includes K7.5 million for construction of office buildings. The Monitoring and Evaluation sub-programme has been allocated K759,000 while Information Management sub-programme has been allocated K2.3 million, which will facilitate the operationalisation of Government Service Bus (GSB) for efficient and effective service delivery, and the implementation of Labour Market Information System (LMIS).

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY****Programme: 2199 Management and Support Service****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Press releases issued</b>					
01 Number of press releases issued to the public	40	55	45	27	45
<b>Strengthened Internal Control Systems</b>					
01 Number of compliance audit undertaken and reports produced	10	7	12	8	4
<b>Enhanced resource mobilization</b>					
01 Number of Non-Tax Revenue audits undertaken and reports produced	2	2	2	2	2
<b>Stenghtened operation of audit committee to enhance transparency</b>					
01 Number of audit committee meetings held	4	3	4	3	4
<b>Procurement plan in place</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Hold Procurement Committee meetings</b>					
01 Number of Procurement Committee Meetings Held	4	4	4	3	4
<b>Audit queries resolved</b>					
01 Number of audit reports produced	10	1	2	1	2
<b>Quarterly and annual financial reports produced</b>					
01 Number of quarterly and annual financial reports produced	4	4	4	1	4
<b>Non-tax revenue collected</b>					
01 Percentage of targeted non-tax revenue collected	100	127	100	54	100
<b>Ministerial assets register updated for headquarters and field stations</b>					
01 Number of assets registered for headquarters and field stations	4	4	4	2	4
<b>Acts and policies reviewed</b>					
01 Number of acts and policies reviewed	5	2	2	1	2
<b>Office buildings constructed</b>					
01 Number of office buildings constructed	-	-	1	-	3
<b>Monitoring and evaluation framework developed</b>					
01 Number of M&E frameworks in use	1	-	1	-	-
<b>Projects and programmes monitored</b>					
01 Monitoring visits undertaken	2	-	4	-	2
02 Number of monitoring and evaluation reports produced	2	-	4	-	2
<b>Monitoring and Evaluation Framework operationalised</b>					
01 Monitoring and Evaluation Framework Operationalised	-	-	1	-	1
<b>E-services provided (labour market information system, e-registry)</b>					
01 Percentage of labour market information system operational	13	10	38	-	-
02 Number of established registries digitalised	-	-	1	-	-
<b>Ministry's call centre managed</b>					
01 Percentage of resolutions addressed	-	-	80	50	80
<b>Develop, manage and maintain ICT infrastructure</b>					
01 Number of districts installed on GWAN	-	-	-	-	1
02 Number of digital equipment procured	-	-	-	-	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 2025

**HEAD 44 MINISTRY OF LABOUR AND SOCIAL SECURITY**

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, 4 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 2025, 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 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 complete the construction of 3 office buildings in Kalomo, Mkushi and Kasempa districts while works in Pemba and Chembe districts will commence in the 2025 Budget.

**Head Total:****104,204,458**



**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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**1.0 MANDATE**

Provision of equitable social protection services to vulnerable individuals or communities, and provision of child development and welfare interventions, as espoused in the 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 (8NDP) 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*

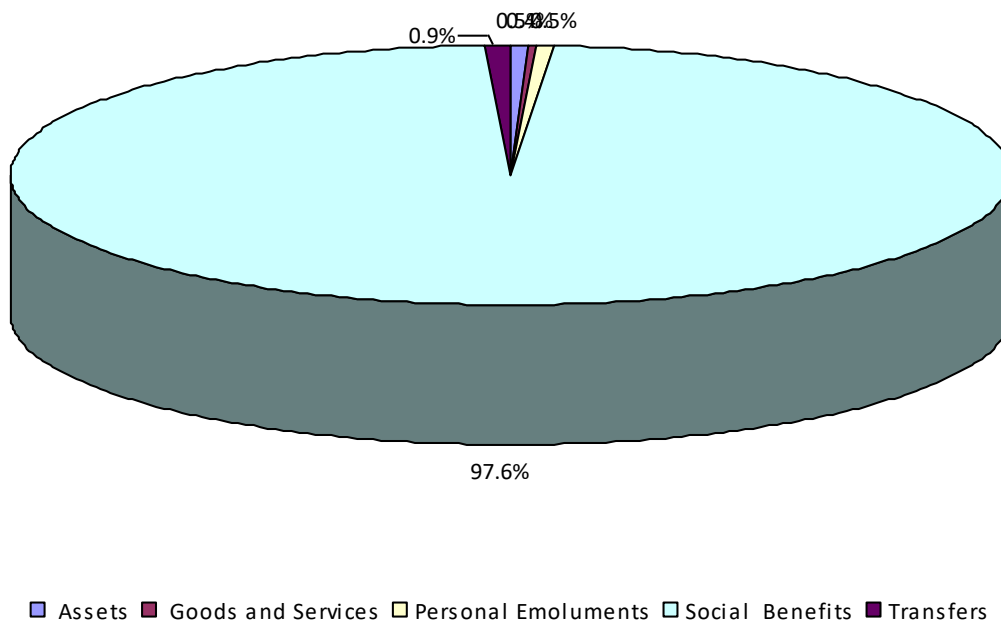
*Strategy : 03 Strengthen transparency and accountability mechanisms*

**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 2025 budget estimates of expenditure for the Ministry is K9.9 billion. This amount will go towards the fulfilment of its mandate through the 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	99,326,462	47,365,262	53,977,544
22	Goods and Services	1,081,468,120	1,143,694,762	39,396,685
25	Social Benefits	-	-	9,656,265,202
26	Transfers	4,029,369,058	4,376,609,861	86,370,534
31	Assets	60,556,294	13,810,242	53,610,804
	<b>Head Total</b>	<b>5,270,719,934</b>	<b>5,581,480,127</b>	<b>9,889,620,769</b>

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

The budget allocation by economic classification indicates that K9.9 billion has been allocated to the Ministry, out of which K54.0 million (0.5 percent) has been allocated to Personal Emoluments whereas K39.4 million (0.4 percent) has been allocated to the Use of Goods and Services. The largest share of K9.7 billion (97.6 percent) has been allocated to Social Benefits to enable the Ministry successfully implement its mandate of social protection.

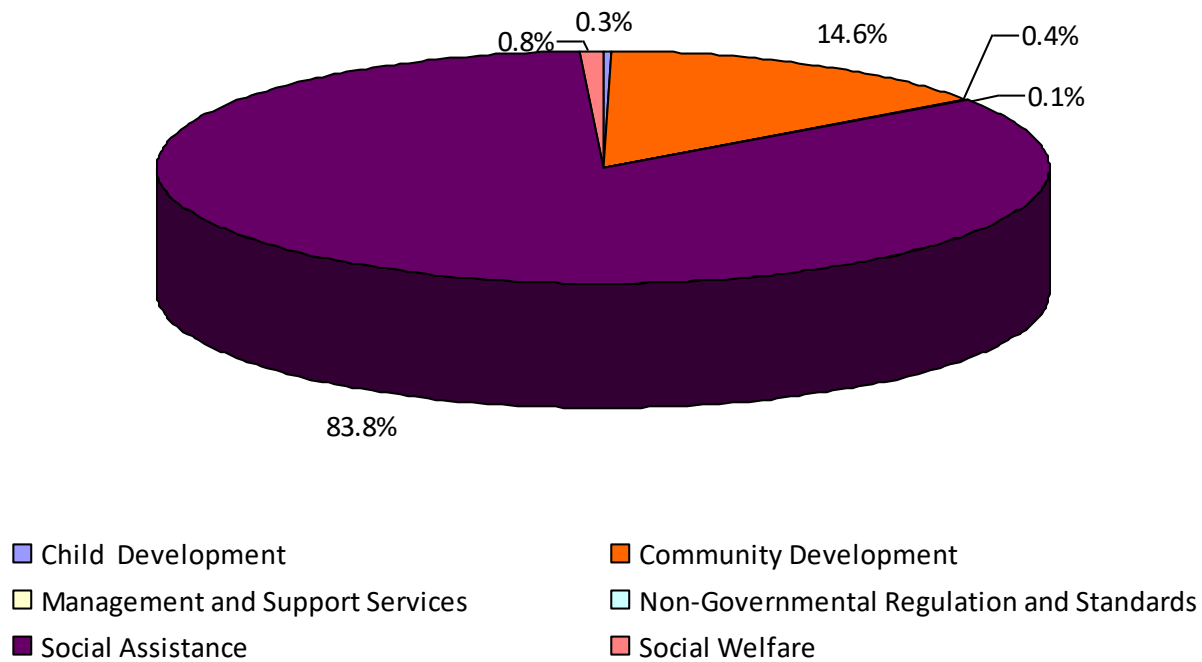
Further, a total of K86.4 million (0.9 percent) is earmarked for Transfers and the balance of K53.6 million (0.5 percent) has been provided for the acquisition of Assets.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5451	Social Assistance	3,725,425,936	4,123,963,083	8,289,221,473
5452	Social Welfare	42,703,492	55,819,714	83,345,722
5453	Community Development	1,379,432,418	1,330,753,394	1,443,673,822
5454	Non-Governmental Regulation and Standards	5,900,413	6,786,827	6,744,164
5456	Child Development	38,528,931	29,275,001	30,919,277
5599	Management and Support Services	78,728,744	34,882,108	35,716,311
	<b>Head Total</b>	<b>5,270,719,934</b>	<b>5,581,480,127</b>	<b>9,889,620,769</b>

**Figure 2: Budget Allocation by Programme**



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

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5451 Social Assistance</b>	<b>3,725,425,936</b>	<b>4,123,963,083</b>	<b>8,289,221,473</b>
1001 Public Welfare Assistance	3,000,001	3,500,001	7,222,037
1002 Social Cash Transfer - (1)	3,720,898,131	4,118,237,220	8,270,004,255
1003 Care for Older Persons	1,527,804	2,225,862	11,995,181
<b>5452 Social Welfare</b>	<b>42,703,492</b>	<b>55,819,714</b>	<b>83,345,722</b>
1001 Social Welfare Provisions	9,095,521	9,393,084	10,248,534
1002 Disability Affairs	28,480,019	38,981,848	34,732,500
1004 Juvenile Welfare and Probational Services	1,669,558	2,619,509	25,101,782
1005 Child Welfare and Adoption Services	1,254,631	1,254,361	3,417,907
1006 Welfare and counselling services	2,203,763	3,570,912	9,844,999
<b>5453 Community Development</b>	<b>1,379,432,418</b>	<b>1,330,753,394</b>	<b>1,443,673,822</b>
1007 Community Self-Help Initiatives	1,096,408	1,100,000	800,000
1008 Livelihood And Empowerment Support Scheme - (3)	150,168,970	102,302,000	212,183,126
1009 Food Security Pack	1,206,855,784	1,206,855,784	1,206,855,784
1010 Community Development Provisions	11,721,121	10,905,475	13,527,901
1011 Community Skills Development	9,590,135	9,590,135	10,307,011
<b>5454 Non-Governmental Regulation and Standards</b>	<b>5,900,413</b>	<b>6,786,827</b>	<b>6,744,164</b>
1010 NGO Regulation	4,971,890	5,389,727	5,647,030
1011 NGO Standards	681,877	766,000	601,535
1012 NGO Coordination	246,646	631,100	495,599
<b>5456 Child Development</b>	<b>38,528,931</b>	<b>29,275,001</b>	<b>30,919,277</b>
1016 Child Welfare	28,133,028	24,225,023	25,164,312
1017 Child Development	10,395,903	5,049,978	5,754,965
<b>5599 Management and Support Services</b>	<b>78,728,744</b>	<b>34,882,108</b>	<b>35,716,311</b>
012 Executive Office Management	123,508	837,865	442,332
013 Human Resource and Administration	72,829,032	22,397,708	24,360,425
014 Financial Management - Accounting	804,756	1,739,921	1,539,912
016 Procurement Management	597,440	1,211,212	1,011,213
017 Planning, Policy Coordination and Information Management	3,634,039	7,081,364	7,148,392
018 Financial Management Auditing	739,969	1,614,038	1,214,037
<b>Head Total</b>	<b>5,270,719,934</b>	<b>5,581,480,127</b>	<b>9,889,620,769</b>

(1) World Bank Grant 1,542,900,000

(3) World Bank Grant 200,000,000  
IDA/IFAD Loan 12,183,126

The budget allocation by Programme and Sub-programme shows that the Ministry's total allocation of K9.9 billion has been allocated to its six (06) Programmes. Of this amount, the Social Assistance Programme has been allocated K8.3 billion (83.8 percent) representing the largest share of the budget. This allocation will cater for the three (03) Sub-Programmes within the Programme.

The Social Welfare and the Community Development Programmes have been allocated K83.3 million (0.8 percent) and K1.4 billion (14.6 percent) respectively, to be applied on their five (05) Sub-Programmes each. Further, a total of K6.7 million (0.1 percent) has been earmarked for the Non-

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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Governmental Organisation Programme for the implementation of three (03) Sub-Programmes. The balances of K30.9 million (0.3 percent) and K35.7 million (0.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>3,047,805</b>	<b>3,547,805</b>	<b>1,995,181</b>
02 General Operations	3,047,805	3,547,805	1,995,181
<b>03 Transfers</b>	<b>3,722,378,131</b>	<b>4,120,415,278</b>	-
01 Transfers	3,722,378,131	4,120,415,278	-
08 Social Cash Transfer - GRZ	2,518,737,617	2,909,237,220	-
09 Social Cash Transfer - Donor	1,202,160,514	1,209,000,000	-
<b>07 Social Benefits</b>	-	-	<b>8,287,226,292</b>
01 Social Assistance Benefits	-	-	8,287,226,292
02 District Care for Older Persons	-	-	10,000,000
02 District Public Welfare Assistance Scheme	-	-	5,000,000
08 Social Cash Transfer - GRZ	-	-	4,852,192,311
09 Social Cash Transfer - Donor	-	-	1,542,900,000
10 Emergency Social Cash Transfer	-	-	1,874,911,944
<b>Programme Total</b>	<b>3,725,425,936</b>	<b>4,123,963,083</b>	<b>8,289,221,473</b>

The summary estimates by economic classification shows that K8.3 billion has been provided for the Social Assistance Programme to facilitate the provision of cash, goods or in-kind support to the most poor and vulnerable of society. Of this allocation, K2.0 million is for the Use of Goods and Services. The largest share under the Programme of K8.3 billion has been allocated to Social Benefits for some of the social protection programmes under the Programme, and to further ensure that the devolved functions of the Ministry are implemented, that is, the Care for Older Persons and the Public Welfare and Assistance Scheme (PWAS).

The allocation towards the Social Cash Transfer (SCT) Programme of K8.3 billion in 2025 is an increment from the 2024 allocation of K4.1 billion. This increment was necessitated by the need to provide support to households affected by the effects of the 2023/2024 drought across the country.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme 5451 : Social Assistance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5451 Social Assistance</b>	<b>3,725,425,936</b>	<b>4,123,963,083</b>	<b>8,289,221,473</b>
1001 Public Welfare Assistance	3,000,001	3,500,001	7,222,037
1002 Social Cash Transfer	3,720,898,131	4,118,237,220	8,270,004,255
1003 Care for Older Persons	1,527,804	2,225,862	11,995,181
<b>Programme Total</b>	<b>3,725,425,936</b>	<b>4,123,963,083</b>	<b>8,289,221,473</b>

Table five (05) above shows that the K8.3 billion allocated to the Social Assistance Programme has been allocated to three (03) Sub-programmes namely Public Welfare Assistance Scheme (PWAS), Social Cash Transfer (SCT) and Care for Older Persons. The Public Welfare Assistance Scheme (PWAS) Sub-Programme has a total allocation of K7.2 million for the provision of basic necessities to the most vulnerable in form of in-kind support and repatriation of stranded people, among others.

The K8.3 billion allocated to the Social Cash Transfer (SCT) Sub-Programme will facilitate the provision of cash to the vulnerable and incapacitated households across the country as well as cater for the drought affected households through the Emergency Cash Transfer (ECT). Therefore, the allocation will cater for K200 top ups for existing beneficiaries, as well as K400 per month for the households who have been severely affected by the effects of the drought but are not on the existing Social Cash Transfer (SCT) Programme.

The Care for Older Persons Sub-programme has been allocated K12.0 million to ensure that support and quality service is provided to older persons aged 60 years and above living in the Old People's Homes across the country.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5451 Social Assistance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Incapacitated households assisted with in kind support</b>					
01 Number of incapacitated households and individuals assisted with in-kind support	16,000	27,257	35,000	27,257	30,000
02 Number of vulnerable students assessed and recommended for bursaries for tertiary education - Bursaries Scheme	5,000	5,784	7,000	859	2,000
03 Number of families receiving welfare and counselling services - Marriage Counselling	200	6,241	8,000	861	2,000
04 Number of stranded persons provided with transit shelter - Matero After Care	100	112	200	70	100
<b>Incapacitated households receiving Social Cash Transfers</b>					
01 Number of incapacitated households receiving Social Cash Transfers	1,374,500	1,100,998	1,413,237	1,311,101	2,268,672
<b>Old people's homes supported</b>					
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 2025

The Public Welfare Assistance Scheme (PWAS) is a social protection programme aimed at providing assistance to vulnerable individuals and households, mainly those who have become destitute and vulnerable because of distressful situations. As at June 2024, the Ministry supported 27,257 incapacitated households with in-kind support, recommended 859 vulnerable students for bursaries for tertiary education, provided welfare and marriage counselling services to 861 families and further provided transit shelter to 70 stranded persons at Matero After Care. The target for 2025 is to extend in-kind support to 30,000 households, recommend 2,000 students for tertiary education bursaries and provide in-transit shelter to 100 stranded persons under the Matero After Care.

Government has continued to ensure that some of the most poor and vulnerable households in the country are provided with cash transfers through the Social Cash Transfer (SCT) Programme. In 2025, the Ministry will cover 2,268,672 beneficiaries for both regular and Emergency Cash Transfer (ECT) against the 2024 caseload of 1,311,101. The ECT is a drought response mechanism to support households who have been severely affected by the effects of the 2023/2024 drought.

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 2025, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>8,993,083</b>	<b>8,993,083</b>	<b>10,248,534</b>
01 Salaries	8,993,083	8,993,083	10,248,534
<b>02 Use of Goods and Services</b>	<b>747,069</b>	<b>974,362</b>	<b>5,367,444</b>
02 General Operations	747,069	974,362	5,367,444
<b>03 Transfers</b>	<b>32,963,340</b>	<b>35,852,269</b>	<b>67,729,744</b>
01 Transfers	32,963,340	35,852,269	67,729,744
02 Nakambala Approved School	1,008,058	1,008,058	2,220,000
04 Katombora Reformatory School	138,000	138,000	250,000
04 Zambia Agency for Persons with Disabilities	18,935,810	19,407,639	22,500,000
05 National Training Centre for the Disabled	215,000	215,000	310,000
06 Zambia National Trust Fund for Persons with Disabilities	2,495,931	2,495,931	3,030,500
07 National Vocational Rehabilitation Centre	5,059,022	5,059,022	5,994,000
08 Zambia National Library and Cultural Centre for the Agency and Persons with Disabilities	1,634,256	1,634,256	2,498,000
11 Mansa Place of Safety	320,000	350,000	-
12 Bwacha Place of Safety	138,500	150,000	-
13 Matero After Care Centre	595,000	640,912	-
14 Sesheke Place of Safety	221,000	300,000	-
15 Chipata Place of Safety	232,000	250,000	-
16 Chongwe Place of Safety	188,000	200,000	-
17 Insakwe Approved School	523,500	673,451	736,566
20 Lundazi Shelter	140,974	200,000	-
21 Chinsali Shelter	168,289	180,000	-
24 Care of older Persons	-	-	1,665,000
30 District Welfare and Counselling Services	-	-	7,677,000
<b>04 Assets</b>	-	<b>10,000,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	10,000,000	-
07 National Vocational Rehabilitation Centre	-	10,000,000	-
<b>Programme Total</b>	<b>42,703,492</b>	<b>55,819,714</b>	<b>83,345,722</b>

Table four (4) above shows that the Social Welfare Programme has been allocated a total of K83.3 million to ensure that the objectives under the programme are achieved. Out of this allocation, K10.2 million has been provided for Personal Emoluments whereas K5.4 million has been allocated for the Use of Goods and Services. The balance of K67.7 million has been allocated for the various Grant Aided Institutions (GAIs) as Transfers. Notably, within the allocation for Transfers, the District Welfare and Counselling Services have been earmarked as transfers to Local Authorities.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme 5452 : Social Welfare****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5452 Social Welfare</b>	<b>42,703,492</b>	<b>55,819,714</b>	<b>83,345,722</b>
1001 Social Welfare Provisions	9,095,521	9,393,084	10,248,534
1002 Disability Affairs	28,480,019	38,981,848	34,732,500
1004 Juvenile Welfare and Probation Services	1,669,558	2,619,509	25,101,782
1005 Child Welfare and Adoption Services	1,254,631	1,254,361	3,417,907
1006 Welfare and counselling services	2,203,763	3,570,912	9,844,999
<b>Programme Total</b>	<b>42,703,492</b>	<b>55,819,714</b>	<b>83,345,722</b>

The Social Welfare Programme's objective of uplifting the lives of the vulnerable people in society will be undertaken within the Programme's total allocation of K83.3 million. This allocation is further distributed to the Programme's five (05) Sub-Programmes. Therefore, the Social Welfare Provisions Sub-programme has been allocated K10.2 million whereas the Disability Affairs Sub-programme has a total of K34.7 million to ensure that affairs for Persons With Disabilities (PWDs) are catered for and ensure inclusion. Additionally, K25.1 million has been allocated to the Juvenile Welfare and Probation Services Sub-programme to ensure that juveniles that are in conflict with the law are represented in court, as well as provided with diversion services.

The balances of K3.4 million and K9.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Welfare services provided</b>					
01 Number of GBV survivors supported	500	70	200	459	400
02 Number of human trafficking victims supported	100	60	100	423	350
<b>Persons with disabilities provided with social protection interventions</b>					
01 Number of persons with disabilities provided with educational support	1,000	710	1,000	200	800
02 Number of persons with disabilities provided and supported with rehabilitation and physiotherapy programmes/services	1,000	250	300	200	800
<b>Policy, regulations and legislative reviews on disabilities conducted</b>					
01 Number of policy, regulations and legislative reviews on disabilities conducted	1	1	1	1	1
<b>Juveniles in contact with the law represented in Courts of Law</b>					
01 Number of juveniles in contact with the law represented in the Courts of Laws	2,500	1,800	2,000	3,025	2,000
02 Number of juveniles in conflict with the law provided with diversion services	600	350	700	265	700
<b>Children reintegrated into families</b>					
01 Number of children reintegrated into families	300	100	200	210	400

**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 2025

Various social protection services are undertaken under this Programme aimed at safeguarding livelihoods and enhancing the welfare of the people. These include but not limited to, the protection of Gender-Based Violence (GBV) and human trafficking victims, child justice, abandoned, circumstantial, orphaned, abused, neglected and street children. In 2025, the Ministry targets to support 400 GBV Survivors, 350 human trafficking victims and further reintegrate 400 children on the streets back into their families. In addition, the Ministry shall continue enforcing observance of pieces of legislation and policies such as: the 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.

Persons With Disabilities (PWDs) are also supported through the provision of education support as well as rehabilitation and physiotherapy services. The 2025 target is to provide educational support to 800 PWDs, as well as provide rehabilitation and physiotherapy services to another 800 PWDs. With regards to juveniles, 2000 children in contact with the law will be represented in the Court of Law. In addition to this, 700 Juveniles in conflict with the law will be provided with diversion services.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,905,475</b>	<b>10,905,475</b>	<b>12,427,901</b>
01 Salaries	10,905,475	10,905,475	12,427,901
<b>02 Use of Goods and Services</b>	<b>1,037,420,258</b>	<b>1,106,855,784</b>	<b>1,100,000</b>
02 General Operations	1,037,420,258	1,106,855,784	1,100,000
<b>03 Transfers</b>	<b>160,846,460</b>	<b>112,992,135</b>	<b>11,107,011</b>
01 Transfers	160,846,460	112,992,135	11,107,011
07 Munyumbwe Community Skills Development Training Centre	281,080	281,080	-
08 Kabwe Community Skills Development Training Centre	378,713	378,713	-
09 Solwezi Community Skills Development Training Centre	488,284	488,284	-
10 Masaiti Community Skills Development Training Centre	433,498	433,498	-
11 Monze Community Skills Development Training Centre	554,026	554,026	-
12 Namushakendi Community Skills Development Training Centre	488,284	488,284	-
13 Lundazi Community Skills Development Training Centre	269,142	269,142	-
14 Katete Community Skills Development Training Centre	433,498	433,498	-
15 Mungwi Community Skills Development Training Centre	488,284	488,284	-
16 Monze Community Development Training Centre	2,022,276	2,022,276	2,022,276
17 On-Spot Skills Training Centre	300,000	300,000	311,451
18 Kitwe Community Development Training College	2,460,560	2,460,560	2,460,560
19 Chikumbi Community Skills Development Centre	269,142	269,142	-
20 Chirundu Community Skills Development Centre	126,700	126,700	-
21 Marrieta Home Craft Centre	115,743	115,743	-
22 St. Edmund Home Craft Centre	115,743	115,743	-
23 Holy Family Homcraft Centre	115,743	115,743	-
24 Ngwenya Community Skills Development Centre	194,634	194,634	-
25 District Non-Formal Skills Development	-	-	600,000
26 District Community Skills Development	-	-	4,612,724
<b>04 Assets</b>	<b>60,556,294</b>	-	<b>50,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	60,556,294	-	50,000,000
<b>05 Liabilities</b>	<b>109,703,931</b>	<b>100,000,000</b>	-
02 Settlement of Outstanding Bills - Grants	109,703,931	100,000,000	-
<b>07 Social Benefits</b>	-	-	<b>1,369,038,910</b>
01 Social Assistance Benefits	-	-	1,269,038,910
25 Women Empowerment Scheme	-	-	12,183,126
03 Settlement of Outstanding Bills - Social Benefits	-	-	100,000,000
<b>Programme Total</b>	<b>1,379,432,418</b>	<b>1,330,753,394</b>	<b>1,443,673,822</b>

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

The summary estimates by economic classification shows that the Community Development Programme has been allocated a total of K1.4 billion. Of this amount, K12.4 million is earmarked for Personal Emoluments whereas K1.1 million has been allocated for the Use of Goods and Services. A further K11.1 million has been allocated as Transfers to Local Authorities for the various Skills Development Centres. apportioned to the Use of Goods and Services within which the Food Security Pack (FSP) has been catered for.

The Acquisition of Assets under the Food Security Pack (FSP) programme has been allocated a total of K50.0 million. In addition, K1.4 billion has been allocated under Social Benefits for the purchase of various inputs under FSP of which K100.0 million has been provided for the dismantling of arrears for the FSP programme.

**Programme 5453 : Community Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5453 Community Development</b>	<b>1,379,432,418</b>	<b>1,330,753,394</b>	<b>1,443,673,822</b>
1007 Community Self-Help Initiatives	1,096,408	1,100,000	800,000
1008 Livelihood And Empowerment Support Scheme	150,168,970	102,302,000	212,183,126
1009 Food Security Pack	1,206,855,784	1,206,855,784	1,206,855,784
1010 Community Development Provisions	11,721,121	10,905,475	13,527,901
1011 Community Skills Development	9,590,135	9,590,135	10,307,011
<b>Programme Total</b>	<b>1,379,432,418</b>	<b>1,330,753,394</b>	<b>1,443,673,822</b>

The total budget allocation of K1.4 billion for the Community Development Programme will be used to implement its five (05) Sub-programmes. The implementation of the Sub-programmes will contribute towards the reduction of poverty inequalities and vulnerability in the country.

The Community Self-Help Initiatives Sub-programme has an allocation of K800,000 whereas the Livelihood and Empowerment Support Scheme Sub-programme has been allocated K212.2 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. Further, the Food Security Pack (FSP) Sub-programme will ensure that in-kind support is provided to the vulnerable yet viable farmers within the budget provision of K1.2 billion.

The balance of K13.5 million and K10.3 million have been allocated to the Community Development Provisions and Community Skills Development Sub-programmes respectively.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5453 Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community self-help initiatives completed</b>					
01 Number of Chifwema group housing projects completed	12	12	-	-	1
02 Manueli Group Housing Scheme	-	-	1	-	-
03 Muoyo community hall constructed	1	-	1	-	-
04 Unga Community Lodge completed	1	-	1	-	-
<b>Transport for Food Security Pack field officers provided</b>					
01 Number of vehicles for Food Security Pack field officers procured	10	16	-	-	23
02 Number of motorbikes for Food Security Pack field officers procured	200	120	-	-	30
<b>Individual women empowered with collateral free loans and savings support</b>					
01 Number of women trained in community savings group model and provided with loans	-	-	23,000	50,000	13,000
02 Digitisation of the village bank model	1	1	-	-	-
<b>Women groups empowered with productivity grants and life saving skills under SWL</b>					
01 Number of women groups empowered with productivity grants and life saving skills	20,843	26,576	50,000	50,000	13,000
<b>Beneficiaries empowered with agricultural inputs</b>					
01 Number of beneficiaries receiving Alternative Livelihoods Intervention of the FSP programme	2,000	1,000	2,000	2,000	4,000
02 Number of Food Security Pack (FSP) beneficiaries (Rain-fed)	200,000	200,000	200,000	200,000	200,000
03 Number of Food Security Pack (FSP) beneficiaries (Wetland)	40,000	41,000	42,000	42,000	42,000
<b>Students trained in community development and social work</b>					
01 Number of students trained in Community Development and Social Work	300	300	3,000	2,000	2,500
02 Number of students trained in various TEVETA accredited competence based skills	1,200	701	1,500	1,200	1,500
03 Number of learners trained under the Functional Literacy Programme	23,270	23,270	26,000	-	20,000

**Executive Authority:** Minister of Community Development and Social Services**Controlling Officer:** Permanent Secretary, Ministry of Community Development and Social Services

\* Output Produced as at 30th June 2025

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES**

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The Food Security Pack (FSP) Programme is a social protection programme that empowers poor and vulnerable but viable farmers with farming inputs and accompanying services for enhanced food security. The FSP has three (03) categories which include: (i) Rain-fed intervention; (ii) Wetland intervention; and Alternative Livelihood Intervention (ALI). During the 2023/2024 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 42,000 beneficiary households were supported. The Alternative Livelihood Intervention was also implemented in 58 Districts and 2,000 beneficiary households were provided with resources to procure small ruminant animals such as goats, chickens, pigs and sheep.

With support from the World Bank, the Supporting Women's Livelihood (SWL) intervention under Girls' Education and Women's Empowerment and Livelihoods (GEWEL) project has continued providing access for girls to secondary education and supporting women's empowerment and livelihoods initiatives. In 2025, the project will reduce the number of women groups empowered with productivity grants and lifesaving skills from 50,000 to 13,000 because GEWEL I will close. GEWEL II will commence in 2025 so the target is to desegregate the overall number of 50,000 women groups empowered with productivity grants and lifesaving skills.

The Ministry will in 2025 continue capacity building in community development and social welfare. In this regard, 2500 students are targeted to be trained in community development and social work and a further 1500 students from the Skills Training Centres trained in various TEVETA accredited competence-based skills. The skills range from carpentry, brick laying, home management, agriculture, electronics and metal fabrication, among others. A further 20,000 learners will be trained under the Functional Literacy Programme.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,992,315</b>	<b>3,992,315</b>	<b>4,549,650</b>
01 Salaries	3,992,315	3,992,315	4,549,650
<b>02 Use of Goods and Services</b>	<b>1,608,098</b>	<b>2,394,512</b>	<b>1,880,397</b>
02 General Operations	1,608,098	2,394,512	1,880,397
<b>03 Transfers</b>	<b>300,000</b>	<b>400,000</b>	<b>314,117</b>
01 Transfers	300,000	400,000	314,117
<b>Programme Total</b>	<b>5,900,413</b>	<b>6,786,827</b>	<b>6,744,164</b>

The Non-Governmental Regulation and Standards Programme has a total allocation of K6.7 million. Of this allocation, K4.5 million has been allocated for Personal Emoluments, while K1.9 million has been allocated for the Use of Goods and Services. The balance of K314,117 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5454 Non-Governmental Regulation and Standards</b>	<b>5,900,413</b>	<b>6,786,827</b>	<b>6,744,164</b>
1010 NGO Regulation	4,971,890	5,389,727	5,647,030
1011 NGO Standards	681,877	766,000	601,535
1012 NGO Coordination	246,646	631,100	495,599
<b>Programme Total</b>	<b>5,900,413</b>	<b>6,786,827</b>	<b>6,744,164</b>

Table five (05) above shows that the K6.7 million allocated to the Non-Governmental Regulation and Standards Programme will be distributed to its three (03) Sub-programmes for the regulation and coordination of Non-Governmental Organisations (NGOs) in Zambia. In this regard, the NGO Regulation Sub-programme has been allocated K5.6 million, the NGO Standards Sub-programme has an allocation of K601,535 and the balance of K495,599 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>NGO registration meetings held</b>					
01 Number of NGO Board meetings held	4	3	4	4	4
02 Number of NGOs verified	150	150	300	158	300
<b>NGO Board meeting activities</b>					
01 Number of NGOs inspected	400	1,000	2,000	396	1,200
<b>Provinces in which standards and guidelines have been disseminated</b>					
01 Number of Provinces in which standards and guidelines have been disseminated	5	5	5	5	5
02 Number of standards and guidelines copies printed	2,000	2,500	5,000	-	2,500
03 Number of terrorist financing risk assessment reports updated	1	1	2	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 2025

The Ministry will continue creating an enabling environment for an active NGO sector in national development. In 2024, the Ministry verified 158 NGOs and ensured that 396 NGOs were inspected to ensure adherence to set standards. Therefore in 2025, the Ministry will maintain the number of NGOs to be verified at 300, targets to inspect 1,200 NGOs and will further hold four (04) board meetings.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,049,978</b>	<b>5,049,978</b>	<b>5,754,965</b>
01 Salaries	5,049,978	5,049,978	5,754,965
<b>02 Use of Goods and Services</b>	<b>30,301,757</b>	<b>17,274,844</b>	<b>17,944,650</b>
02 General Operations	30,301,757	17,274,844	17,944,650
<b>03 Transfers</b>	<b>3,177,196</b>	<b>6,950,179</b>	<b>7,219,662</b>
01 Transfers	3,177,196	6,950,179	7,219,662
04 Mufulira Children's Home	1,191,618	1,400,000	1,454,283
05 Chikumbi Children's Home	1,136,812	1,500,000	1,558,160
06 Kimasala Reading and Recreation Centre	848,766	872,983	906,832
<b>Programme Total</b>	<b>38,528,931</b>	<b>29,275,001</b>	<b>30,919,277</b>

The summary estimates by economic classification shows that the Child Development Programme has been allocated a total of K30.9 million. Out of this allocation, K5.8 million is for Personal Emoluments, K17.9 million for the Use of Goods and Services, and the balance of K7.2 million for Transfers.

**Programme 5456 : Child Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5456 Child Development</b>	<b>38,528,931</b>	<b>29,275,001</b>	<b>30,919,277</b>
1016 Child Welfare	28,133,028	24,225,023	25,164,312
1017 Child Development	10,395,903	5,049,978	5,754,965
<b>Programme Total</b>	<b>38,528,931</b>	<b>29,275,001</b>	<b>30,919,277</b>

A total of K30.9 million has been allocated to the Child Development Programme to promote the coordination of child survival, development and participation. Of this amount, K25.2 million has been allocated to the Child Welfare Sub-programme, whereas K5.8 million has been allocated to the Child Development Sub-programme.

**HEAD 45 MINISTRY OF COMMUNITY DEVELOPMENT AND SOCIAL SERVICES****Programme: 5456 Child Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Multisectoral child welfare and child development programmes coordinated</b>					
01 Exit Strategy rolled out	1	1	1	1	-
03 Sector statistics and information management framework developed	1	-	1	1	-
05 Number of families traced	500	300	700	350	300
06 Number of street children rehabilitated and re-intergrated	1,500	1,000	1,500	770	1,000
<b>Child sector statistics and information management framework produced</b>					
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 2025

The Child Development Programme focuses on the formulation and implementation of multisectoral child development interventions in the community. In this vain, community sensitizations on the rights and welfare of the children are key to reducing violence against children.

The Ministry targets to remove all the children from the streets, rehabilitate and reintegrate them in their families. As at August 2024, the Ministry was able to trace 350 families of street children, as well as rehabilitate and reintegrate 770 street children back into their homes. In 2025, the Ministry targets to trace 300 families and continue to rehabilitate and reintegrate children living on the streets back into their homes and into society. Therefore, in 2025, 1000 Children living on the streets are targeted for rehabilitation and reintegration 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>70,385,611</b>	<b>18,424,411</b>	<b>20,996,494</b>
01 Salaries	67,879,951	17,502,180	19,945,518
02 Other Emoluments	2,505,660	922,231	1,050,976
<b>02 Use of Goods and Services</b>	<b>8,075,530</b>	<b>12,647,455</b>	<b>11,109,013</b>
02 General Operations	8,075,530	12,647,455	11,109,013
<b>04 Assets</b>	-	<b>3,810,242</b>	<b>3,610,804</b>
01 Non-Financial Assets (Capital Expenditure)	-	3,810,242	3,610,804
<b>05 Liabilities</b>	<b>267,603</b>	-	-
01 Outstanding Bills	267,603	-	-
<b>Programme Total</b>	<b>78,728,744</b>	<b>34,882,108</b>	<b>35,716,311</b>

The budget summary by economic classification shows that the Management and Support Services Programme has been allocated a total of K35.7 million, out of which K21.0 million will cater for Personal Emoluments, while K11.1 million will cater for the Use of Goods and Services. The balance of K3.6 million has been allocated for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>78,728,744</b>	<b>34,882,108</b>	<b>35,716,311</b>
012 Executive Office Management	123,508	837,865	442,332
013 Human Resource and Administration	72,829,032	22,397,708	24,360,425
014 Financial Management - Accounting	804,756	1,739,921	1,539,912
016 Procurement Management	597,440	1,211,212	1,011,213
017 Planning, Policy Coordination and Information Management	3,634,039	7,081,364	7,148,392
018 Financial Management Auditing	739,969	1,614,038	1,214,037
<b>Programme Total</b>	<b>78,728,744</b>	<b>34,882,108</b>	<b>35,716,311</b>

The Management and Support Services Programme has been allocated K35.7 million to support the core functions of the Ministry effectively. Of this allocation, the Executive Office Management Sub-programme has been allocated K442,332; the Human Resources and Administration Sub-programme has been provided with K24.4 million; the Financial Management - Accounting Sub-programme has been allocated K1.5 million; the Procurement Management Sub-programme has been allocated K1.0 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 K1.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Audit queries reduced</b>					
01 Percentage of audit queries reduced	100	100	100	100	100
<b>Single Registry of Beneficiaries Designed and Developed</b>					
01 Social Registry Designed and Developed	1	-	1	1	-
<b>Business Continuity Plan Implemented</b>					
01 Social Registry Designed and Developed	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 2025

The Ministry will continue to facilitate smooth coordination and delivery of its mandated functions in 2025. Therefore the target is to reduce audit queries by 100 percent.

<b>Head Total:</b>	<b>9,889,620,769</b>
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**HEAD 46 MINISTRY OF HEALTH****1.0 MANDATE**

Provision of equitable access to quality healthcare services that encompass promotive, preventive, curative, palliative, and rehabilitative care across all levels of service delivery pursuant to Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Health is dedicated to fostering health resilience amidst climate change by implementing strategies to minimize health risks. The focus will be on strengthening public health, increasing access to quality healthcare, promoting the participation of non-state actors in healthcare delivery, strengthening integrated health systems and enhancing food security and nutrition. Other key strategies will include improving disease surveillance through strengthening laboratory capacity and implementing community-based surveillance programs across in all districts.

In line with the Government's policy on decentralization, the Ministry has devolved the provision of district health services to local authorities, thereby enhancing decision-making for effective service delivery. This approach has reinforced public health efforts aimed at preventing and controlling infectious diseases such as malaria, tuberculosis, and HIV and AIDS, as well as addressing non-communicable diseases such as mental health, among others.

To enhance the nutritional status of Zambians, the Ministry will scale up interventions aimed at reducing malnutrition by supporting appropriate feeding practices for infants, school children and adolescents, promoting micronutrient fortification and supplementation, and expanding nutrition programs. The Ministry will further strengthen research in nutrition and food systems to facilitate the formulation of appropriate interventions.

**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**

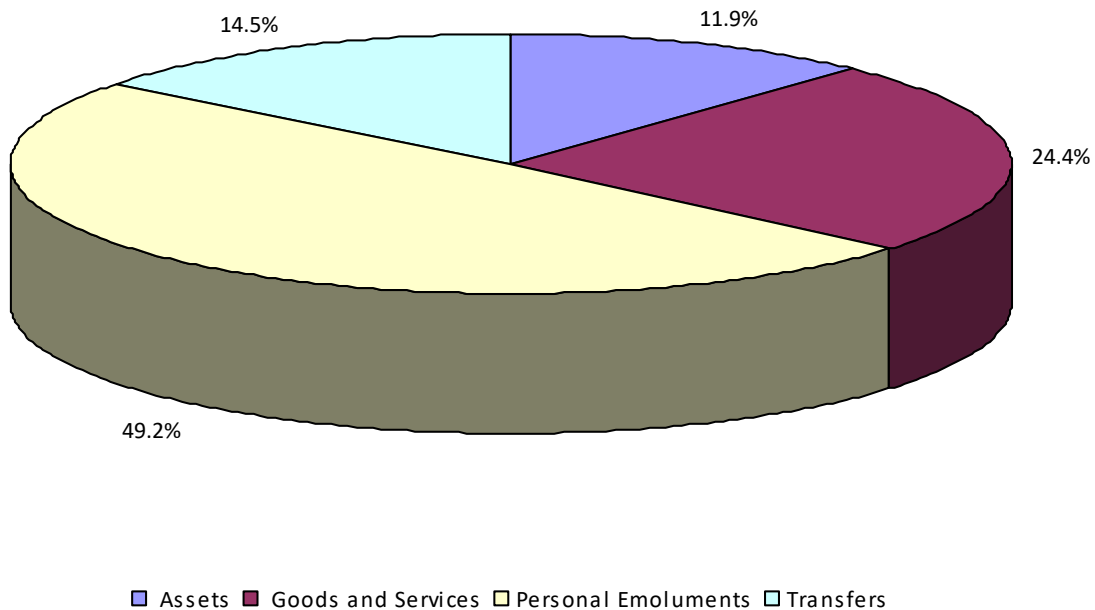
**4.0 BUDGET SUMMARY**

The Ministry of Health will pursue the targets set out in the Eighth National Development Plan (8NDP). The 2025 budget estimates of expenditure for the Ministry is K21.5 billion. The Ministry will fulfill its mandate through the implementation of the following 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	7,701,024,060	9,060,132,968	10,576,367,055
22	Goods and Services	4,786,501,252	5,131,884,448	5,252,509,366
26	Transfers	1,569,846,251	2,589,983,249	3,115,180,198
31	Assets	2,023,002,011	1,950,259,125	2,554,104,893
	<b>Head Total</b>	<b>16,080,373,574</b>	<b>18,732,259,790</b>	<b>21,498,161,512</b>

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



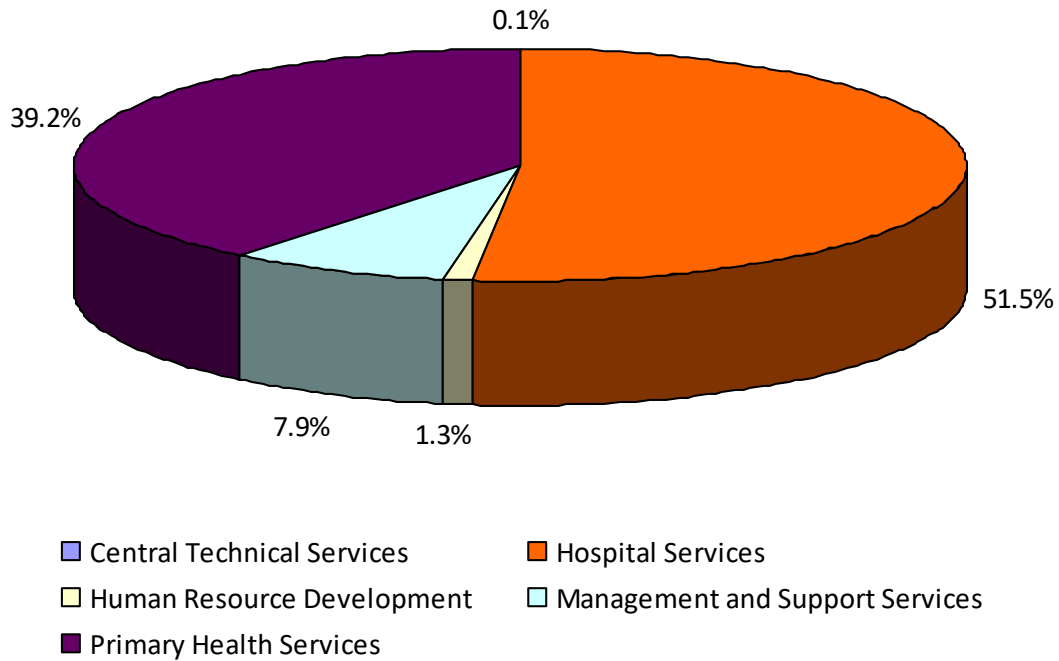
The summary estimates by economic classification shows that a total of K21.5 billion has been allocated to the Ministry. Of this amount, Personal Emoluments has been allocated a sum of K10.6 billion (49.2 percent) of the total budget and represents an increment from the K 9.1 billion allocation in 2024. The increment is in view of the 2024 recruitment of health workers. In addition, K5.3 billion (24.4 percent) has been allocated towards the Use of Goods and Services. Further, Transfers have been allocated K3.1 billion (14.5 percent) while the balance of K2.6 billion (11.9 percent) has been allocated for the acquisition of Assets.

**HEAD 46 MINISTRY OF HEALTH**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5531	Primary Health Services	6,405,310,726	7,526,482,775	8,432,981,709
5532	Hospital Services	8,106,666,136	9,344,925,764	11,073,119,453
5533	Central Technical Services	13,702,137	16,555,809	16,029,146
5534	Human Resource Development	236,245,389	250,829,628	271,084,678
5599	Management and Support Services	1,318,449,186	1,593,465,814	1,704,946,526
<b>Head Total</b>		<b>16,080,373,574</b>	<b>18,732,259,790</b>	<b>21,498,161,512</b>

**Figure 2: Budget Allocation by Programme**





## HEAD 46 MINISTRY OF HEALTH

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5531 Primary Health Services</b>	<b>6,405,310,726</b>	<b>7,526,482,775</b>	<b>8,432,981,709</b>
001 Primary Health Services - (1)	5,830,878,000	7,384,560,622	8,082,481,989
002 Infrastructure Development	574,432,726	141,922,153	350,499,720
<b>5532 Hospital Services</b>	<b>8,106,666,136</b>	<b>9,344,925,764</b>	<b>11,073,119,453</b>
001 Primary Hospital Services	1,872,744,067	2,432,746,477	2,985,389,384
002 Secondary Hospital Services	1,431,548,245	2,946,954,649	3,077,802,632
003 Tertiary Hospitals Services	2,817,820,034	2,391,102,361	2,705,938,178
004 Specialized Hospital Services	534,612,476	587,070,804	675,020,718
005 International Referral Services	30,000,000	30,000,000	85,000,000
006 Infrastructure Development - (3)	1,419,941,314	957,051,473	1,543,968,541
<b>5533 Central Technical Services</b>	<b>13,702,137</b>	<b>16,555,809</b>	<b>16,029,146</b>
001 Health Mentorship and Leadership	13,702,137	16,555,809	16,029,146
<b>5534 Human Resource Development</b>	<b>236,245,389</b>	<b>250,829,628</b>	<b>271,084,678</b>
001 University Health Training	48,845,234	28,766,741	28,766,741
002 College Health Training	149,902,815	197,523,458	214,305,577
003 Training Health Schools	4,528,402	4,470,788	8,723,884
004 Infrastructure Development	22,902,377	9,438,834	8,658,669
005 Human Resource Management	10,066,561	10,629,807	10,629,807
<b>5599 Management and Support Services</b>	<b>1,318,449,186</b>	<b>1,593,465,814</b>	<b>1,704,946,526</b>
001 Executive Office Management	171,801,138	205,422,875	184,267,200
002 Human Resource Management	2,568,293	5,168,292	4,585,436
003 Financial Management - Accounting	2,893,901	3,093,902	2,892,800
004 Financial Management - Auditing	2,216,695	3,016,695	2,820,610
005 Procurement Management	833,405	833,407	779,235
006 Information, Communication and Technology	3,351,144	3,391,544	3,171,092
007 Planning, Policy Coordination and Information Management	7,276,179	9,751,917	12,226,638
008 Monitoring and Evaluation	11,410,875	6,578,930	5,471,252
009 Infrastructure Supervision	3,230,735	2,000,000	1,663,264
010 Infrastructure Development	5,725,594	5,785,092	15,772,445
015 District Health Offices	429,270,440	533,144,830	572,641,310
025 Provincial Health Offices	676,224,782	813,632,326	897,196,538
028 Health Care Financing	776,916	776,916	646,108
040 Legal Services	869,089	869,088	812,598
<b>Head Total</b>	<b>16,080,373,574</b>	<b>18,732,259,790</b>	<b>21,498,161,512</b>

(1)

Global Fund	Grant	368,561,000
USAID	Grant	817,570,200
IDA	Loan	658,638,162

(3)

SAUDI FUNDS FOR DEV	Loan	1,217,895,165
OFID	Loan	55,600,000
BADEA	Loan	97,300,000

The budget allocation by Programme and Sub-programme shows that the Ministry's total budget allocation of K21.5 billion has been allocated to its five (05) Programmes. Out of this allocation, K8.4

**HEAD 46 MINISTRY OF HEALTH**

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billion (39.2 percent) has been allocated to the Primary Health Services Programme which has two (2) Sub-programs. The Hospital Services Programme which has six (6) Sub-programmes, has been allocated K11.1 billion (51.5 percent), the funds are meant for the provision of quality health services.

The Central Technical Services Programme has been allocated K16.0 million (0.1 percent) for its mentorship and leadership programmes, while the Human Resource Development Programme has been allocated K271.1 million (1.3 percent) for its five Sub-programmes. The Management and Support Services Programme, which has fourteen (14) Sub-programmes, has been allocated K1.7 billion (7.9 percent) to support health system 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,368,519,841</b>	<b>2,681,572,014</b>	<b>3,232,014,379</b>
01 Salaries	2,321,923,270	2,656,462,098	3,216,988,207
02 Other Emoluments	46,596,571	25,109,916	15,026,172
<b>02 Use of Goods and Services</b>	<b>2,676,641,669</b>	<b>2,673,814,057</b>	<b>2,492,812,427</b>
02 General Operations	2,676,641,669	2,673,814,057	2,492,812,427
150 Essential Drugs and Medical Supplies	-	-	1,633,752,235
151 Reproductive Health Commodities	1,743,511,609	1,912,634,126	125,000,526
152 Nutrition Suppliments	13,000,000	15,792,400	17,370,667
153 Malaria Commodities and Chemicals	204,451,888	204,451,888	198,368,153
156 Anti-Retroviral Drugs	-	320,000,000	280,000,000
157 Medical Equipment	-	-	21,500,000
220 Vaccines and Cold Chain Equipment	203,178,172	210,935,643	206,820,846
224 COVID19 Vaccination Fund	500,000,000	-	-
<b>03 Transfers</b>	<b>785,716,490</b>	<b>1,756,084,551</b>	<b>2,196,449,665</b>
01 Transfers	785,716,490	1,756,084,551	2,196,449,665
20 Local Authorities Primary Health Services	-	247,672,953	250,968,705
30 Mental Health Council	1,500,000	2,000,000	2,000,000
154 Zambia Medicines and Medical Supplies Agency	42,644,825	42,644,825	42,644,825
207 Lusaka Province HIV/AIDS Response Support - PEPFAR CDC	39,356,417	57,342,500	236,439,000
208 Western Province HIV/AIDS Response Support - PEPFAR CDC	32,000,000	46,159,993	222,400,000
209 HIV/AIDS Response -PEPFAR - CDC	13,012,253	83,805,000	91,740,000
211 National HIVAIDS/TB/Malaria - Global Fund	86,230,113	666,472,507	368,561,000
212 Eastern Province HIV/AIDS Response Support - PEPFAR CDC	36,872,397	76,120,000	166,991,200
213 Southern Province HIV/AIDS Response Support - PEPFAR CDC	40,765,237	70,100,000	100,000,000
221 National Food and Nutrition Commission	13,012,253	13,012,253	13,512,253
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	17,005,320
225 SIDA (G2G) Support to the implementation of Peace Health	45,000,000	-	-
227 Zambia National Public Health Institute/Africa CDC	13,252,524	13,252,524	13,252,524
229 National Malaria Elimination Centre	9,457,840	9,457,840	9,457,840
<b>04 Assets</b>	<b>574,432,726</b>	<b>415,012,153</b>	<b>511,705,238</b>
01 Non-Financial Assets (Capital Expenditure)	574,432,726	415,012,153	511,705,238
02 Prefabricated Health Posts	-	57,593,327	-
03 Mini Hospitals Phase II	-	-	249,481,917
157 Medical Equipment	-	273,090,000	161,205,518
<b>Programme Total</b>	<b>6,405,310,726</b>	<b>7,526,482,775</b>	<b>8,432,981,709</b>

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The summary estimates by economic classification shows that the Primary Health Services Programme has been allocated K8.4 billion. Of this allocation, K3.2 billion is for Personal Emoluments, out of which K15.0 million will go towards other emoluments. In addition, an allocation of K2.5 billion has been allocated for the Use of Goods and Services within which drugs will be catered for, whereas Transfers to health centers, health posts, and other Grant Aided Institutions (GAIs) has been allocated a total of K2.2 billion.

The balance of K511.7 million has been provided for Assets to cater for 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5531 Primary Health Services</b>	<b>6,405,310,726</b>	<b>7,526,482,775</b>	<b>8,432,981,709</b>
001 Primary Health Services	5,830,878,000	7,384,560,622	8,082,481,989
002 Infrastructure Development	574,432,726	141,922,153	350,499,720
<b>Programme Total</b>	<b>6,405,310,726</b>	<b>7,526,482,775</b>	<b>8,432,981,709</b>

The table above shows how the Primary Health Services Programme's total amount of K8.4 billion has been allocated to two (2) Sub-programmes namely the Primary Health Services Sub-Programme which has an allocation of K8.1 billion and the Infrastructure Development Sub-programme with an allocation of K350.5 million. The Primary Health Services Sub-programme is meant to support the basic management of uncomplicated medical conditions and therefore focuses on strengthening prevention, promotive and curative services. In addition, the provision of emergency ambulance services is facilitated under this Sub-Programme.

The funds under this Programme will therefore be used for the procurement of drugs and medical supplies, and medical equipment in health facilities, among others. In addition, the Infrastructure Development Sub-programme will facilitate the construction of mini-hospitals, maternity annexes and the completion of existing infrastructure projects in order to increase access to health facilities.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5531 Primary Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Deliveries by skilled personnel conducted</b>					
01 Percentage of deliveries conducted by skilled personnel	80	95	80	82	84
<b>Health centres with at least one qualified health worker</b>					
01 Percentage of health centres with at least one qualified health worker	100	100	100	100	100
<b>Malaria incidence (per 1,000 population)</b>					
01 Malaria confirmed and clinically diagnosed cases as a proportion of total population	275	263	248	204	223
<b>HIV positive clients put on ART</b>					
01 Number of HIV Positive clients put on ART Treatment	1,300,000	1,264,820	1,320,000	1,293,516	1,355,000
<b>Mini Hospitals constructed</b>					
01 Number of Mini Hospitals constructed	16	12	4	-	4
<b>Health Posts completed</b>					
01 Number of Health Posts completed	83	-	83	-	83

**Executive Authority:** Minister of Health

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2025

The Ministry has continued to focus on reducing maternal mortality through the construction of maternity facilities and improving availability of skilled personnel to conduct deliveries. As at June, 2024, 82 percent of deliveries were conducted by skilled personnel. In 2025, the target is to have 82 percent of deliveries conducted by skilled personnel.

In line with the Government's aspiration of attaining Universal Health Coverage (UHC) by providing health services close to families, 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. For 2025, the Ministry intends to maintain the target of having at least one qualified personnel at each health facility.

The burden of malaria remains a significant public health concern in the country. Zambia's ambitious goal of halting malaria transmission has resulted into a decrease in the malaria incidence from 404 per 1,000 population in 2023 to 204 per 1,000 population in 2024, against a target of 248 per 1,000. For 2025, the Ministry has set a target of 223 per 1,000 population.

As at June, 2024, a total of 1,293,516 individuals living with HIV were initiated on Anti-Retroviral Therapy (ART) against a target of 1,320,000. The Ministry is on track to meet this target due to intensified Test and Treat and Index Testing initiatives. For 2025, the Ministry has set a target to initiate 1,355,000 individuals living with HIV on ART.

Increasing access to health facilities remains critical for a well-functioning healthcare system through infrastructure development. Therefore, the construction of the targeted four (04) mini hospitals and eighty-three (83) health posts under Phase I has been ongoing and are set for completion.

**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 citizens.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,130,189,991</b>	<b>4,854,278,724</b>	<b>5,697,364,997</b>
01 Salaries	4,035,569,863	4,768,905,010	5,646,276,012
02 Other Emoluments	94,620,128	85,373,714	51,088,985
<b>02 Use of Goods and Services</b>	<b>2,020,203,510</b>	<b>2,368,278,737</b>	<b>2,663,280,366</b>
02 General Operations	2,020,203,510	2,368,278,737	2,663,280,366
11 Essential Drugs and Medical Supplies	1,779,358,328	1,183,391,421	1,373,391,421
120 Blood Transfusion Commodities	100,845,182	112,536,727	122,506,727
221 Laboratory Reagents and Commodities	-	432,744,671	450,920,000
222 Cancer Drugs	-	81,637,058	101,634,038
223 Specialized Medical Imaging Commodities	-	-	24,662,023
224 Medical and Surgical Supplies	-	150,136,370	158,422,090
225 Medical Equipment	-	-	52,500,000
226 Specialized Medical Commodities	-	326,832,490	157,730,799
229 Medicines and Medical Supplies Distribution	-	-	100,513,268
<b>03 Transfers</b>	<b>536,331,321</b>	<b>603,345,257</b>	<b>685,505,549</b>
01 Transfers	536,331,321	603,345,257	685,505,549
21 District Hospitals (Level One Hospitals)	-	168,458,929	183,772,717
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
227 Zambia Medicines Regulatory Authority ( ZAMRA)	-	-	616,543
<b>04 Assets</b>	<b>1,419,941,314</b>	<b>1,519,023,046</b>	<b>2,026,968,541</b>
01 Non-Financial Assets (Capital Expenditure)	1,419,941,314	1,519,023,046	2,026,968,541
03 Modernization of UTH Lusaka Project - Saudi Fund	9,780,814	69,694,697	55,600,000
04 Construction of Districts and Mini Hospitals - UKEF	602,359,205	-	-
05 Cancer Treatment Centers Projects	82,712,000	78,864,608	152,900,000
06 Provision of Decent Medical Care	199,126,220	453,566,408	1,162,295,165
225 Medical Equipment	-	522,271,573	383,000,000
<b>Programme Total</b>	<b>8,106,666,136</b>	<b>9,344,925,764</b>	<b>11,073,119,453</b>

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The Hospital Services programme has been allocated K11.1 billion representing an increment from the budget of K9.3 billion in 2024. Of this allocation, K5.7 billion is for Personal Emoluments, out of which K51.1 million will go towards payment of other emoluments to health workers. The Use of Goods and Services has been allocated a total of K2.7 billion which will go towards the procurement of drugs and medical supplies, as well as cater for their distribution.

A further K685.5 million has been allocated as Transfers for hospital operations and Grant-Aided Institutions such as the Zambia Blood Transfusion Services Tropical Disease Research Center (TDRC) and the Zambia Flying Doctor Services among others. The balance of K2.0 billion has been allocated to Assets for the construction and rehabilitation of hospitals, within which medical equipment has a provision of K383.0 million.

**Programme 5532 : Hospital Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5532 Hospital Services</b>	<b>8,106,666,136</b>	<b>9,344,925,764</b>	<b>11,073,119,453</b>
001 Primary Hospital Services	1,872,744,067	2,432,746,477	2,985,389,384
002 Secondary Hospital Services	1,431,548,245	2,946,954,649	3,077,802,632
003 Tertiary Hospitals Services	2,817,820,034	2,391,102,361	2,705,938,178
004 Specialized Hospital Services	534,612,476	587,070,804	675,020,718
005 International Referral Services	30,000,000	30,000,000	85,000,000
006 Infrastructure Development	1,419,941,314	957,051,473	1,543,968,541
<b>Programme Total</b>	<b>8,106,666,136</b>	<b>9,344,925,764</b>	<b>11,073,119,453</b>

The Hospital Services Programme has been allocated a total of K11.1 billion for the provision of safe, affordable, accessible and timely hospital services to the communities through the implementation of its six (06) Sub-programmes. Within this allocation, the Primary Hospital Services Sub-programme has been allocated K3.0 billion, the Secondary Hospital Services Sub-Program has K3.1 billion, the Tertiary Hospital Services Sub-programme has a provision of K2.7 billion and the Specialized Hospital Services Sub-programme has K675.0 million. The balances of K85.0 million and K1.5 billion have been allocated to the International Referral Services and Infrastructure Development Sub-programmes respectively.

These allocations will enable the hospitals provide curative, rehabilitative, and palliative care, spanning from first-level to specialized hospital services by providing for their operations, procurement of essential medicines and medical supplies, facilitating 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Malaria Mortality (per 100,000 population)</b>					
01 Malaria mortality	4	2	6	4	5
<b>Availability of tracer health products</b>					
01 Percentage of hospitals with no stockout of tracer products	80	76	85	76	85
<b>Specialised hospitals completed</b>					
01 Number of specialised hospitals completed	1	-	1	-	1
<b>Radiotherapy centres completed</b>					
01 Number of radiotherapy centres completed	3	-	2	-	1
<b>Laboratories completed</b>					
01 Number of laboratories completed	1	1	-	-	-
<b>Regional hospitals completed</b>					
01 Number of regional hospitals completed	1	-	1	-	-

**Executive Authority:** Minister of Health

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2025

As of June 2024, malaria mortality decreased to 4/100,000 against the target of 6/100,000 population. The reduction in deaths in 2024 can be attributed to increased access to malaria diagnosis and treatment at the community level through Community Health Workers. For 2025, the Ministry has set a target of 4.7/100,000 population.

The Ministry has continued to focus on increasing the drugs supply as they are essential for the provision of quality healthcare. This further ensures the availability of a resilient health system and contributes to the attainment of Universal Health Coverage (UHC). As of June 2024, the percentage of hospitals without stockouts of tracer products stood at 76%, against a target of 85%. For 2025, the Ministry has set a target of 85%.

Infrastructure development is a vital component to increasing access to quality health care. As of June 2024, progress has been made in the construction of the King Salman bin Abdulaziz Specialized Hospital, which is 70 percent complete and projected to be finished in 2025, while the Ndola Radiotherapy Centre is at 45 percent complete. Additionally, projects are underway for the completion of Choma District Hospital, Request Muntanga Hospital in Kalomo, Luangwa District Hospital, Mkushi District Hospital, Mongu District Hospital, Mwinilunga District Hospital, and Ikelenge District Hospital. The Ministry has therefore set targets for 2025 to complete one specialized hospital and one radiotherapy center.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>13,702,137</b>	<b>16,555,809</b>	<b>16,029,146</b>
02 General Operations	13,702,137	16,555,809	16,029,146
<b>Programme Total</b>	<b>13,702,137</b>	<b>16,555,809</b>	<b>16,029,146</b>

The summary estimates by economic classification shows that the Central Technical Services program has an allocation of K16.0 million. This allocation has been provided for under the Use of Goods and Services to enable the provision of mentorship and technical support to healthcare workers, ultimately enhancing the quality of healthcare services.

**Programme 5533 : Central Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5533 Central Technical Services</b>	<b>13,702,137</b>	<b>16,555,809</b>	<b>16,029,146</b>
001 Health Mentorship and Leadership	13,702,137	16,555,809	16,029,146
<b>Programme Total</b>	<b>13,702,137</b>	<b>16,555,809</b>	<b>16,029,146</b>

The Central Technical Services Programme is designed to enhance the capabilities of health workers in addressing emerging health concerns and policy changes. The total allocation of K16.0 for the Programme has been allocated to the Health Mentorship and Leadership Sub-Programme for mentorship activities, technical assistance, and the commemoration of health-related events.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5533 Central Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased</b>					
01 Percentage of Facilities mentored in Reproductive, Maternal, Newborn, Child, Adolescent Health and Nutrition increased	30	20	80	80	80
<b>Hospitals trained in health care waste management increased</b>					
02 Number of Health Facilities trained in health care waste management increased	80	59	70	70	-
03 Proportion of Health Facilities with trained staff in health care waste management.	-	-	-	-	85
<b>Guidelines developed</b>					
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 2025

The Ministry remains committed to offering mentorship programs in Reproductive, Maternal, Newborn, Child, Adolescent Health, and Nutrition across health facilities. As at June 2024, the mentorship coverage for health facilities in Reproductive, Maternal, Newborn, Child, Adolescent Health, and Nutrition reached 80 percent, meeting the set target. The Ministry has maintained the target of 80 percent for 2025.

Training in health care waste management in the targeted 70 health facilities had successfully been completed as at June, 2024. This achievement was made possible due to partner support. The target for 2025 is to train staff in at least 85 percent of the health care facilities.

The Ministry developed the Postnatal Home Visits and Mental Health Treatment Guidelines to enhance services delivery. In 2025 the Ministry will develop two guidelines.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>80,679,766</b>	<b>127,327,547</b>	<b>146,952,762</b>
01 Salaries	75,088,179	122,305,562	143,947,530
02 Other Emoluments	5,591,587	5,021,985	3,005,232
<b>02 Use of Goods and Services</b>	<b>11,100,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
02 General Operations	11,100,000	10,000,000	10,000,000
<b>03 Transfers</b>	<b>121,563,246</b>	<b>104,063,247</b>	<b>105,473,247</b>
01 Transfers	121,563,246	104,063,247	105,473,247
02 Mwachisompola Health Demonstration Zone	629,807	629,807	629,807
<b>04 Assets</b>	<b>22,902,377</b>	<b>9,438,834</b>	<b>8,658,669</b>
01 Non-Financial Assets (Capital Expenditure)	22,902,377	9,438,834	8,658,669
<b>Programme Total</b>	<b>236,245,389</b>	<b>250,829,628</b>	<b>271,084,678</b>

The summary estimates by economic classification shows that the Human Resource Development Programme has been allocated K 271.1 million. From this allocation, K147.0 million will cater for Personal Emoluments, out of which K3.0 million will go towards payment of other emoluments to health workers. The allocation for the Use of Goods and Services stands at K10.0 million, which will support operational activities. Furthermore, K105.5 million is earmarked for Transfers, and the remaining K8.7 million is allocated for Assets.

**Programme 5534 : Human Resource Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5534 Human Resource Development</b>	<b>236,245,389</b>	<b>250,829,628</b>	<b>271,084,678</b>
001 University Health Training	48,845,234	28,766,741	28,766,741
002 College Health Training	149,902,815	197,523,458	214,305,577
003 Training Health Schools	4,528,402	4,470,788	8,723,884
004 Infrastructure Development	22,902,377	9,438,834	8,658,669
005 Human Resource Management	10,066,561	10,629,807	10,629,807
<b>Programme Total</b>	<b>236,245,389</b>	<b>250,829,628</b>	<b>271,084,678</b>

The Human Resource Development Programme is dedicated to creating a skilled workforce for all levels of healthcare. It supports the functioning of health training institutions. In 2025, the Programme has been allocated K271.1 million to be distributed to its five (05) Sub-programmes. These include; University Health Training with an allocation of K28.8 million, College Health Training with an allocation of K214.3 million, Training Health Schools with an allocation of K8.7 million, Infrastructure Development with an allocation of K8.7 million and Human Resource Management which has been allocated K10.6 million.

**HEAD 46 MINISTRY OF HEALTH****Programme: 5534 Human Resource Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Medical officers enrolled in Special Training Programmes (STP) increased</b>					
01 Number of Medical officers enrolled in special training programmes (STP)	26	26	-	-	-
<b>Health workers enrolled in specialised programmes increased</b>					
01 Number of health workers enrolled in specialised programmes	-	-	50	37	60

**Executive Authority:** Minister of Health**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2025

The Human Resource Development program aims to train both pre-service and in-service health workers in order to ensure the provision of high-quality health services. In 2024 a total of 37 Health workers were enrolled in various specialized programs against the target of 50. In 2025, the Ministry plans to enroll 60 health workers in specialized programs.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,121,634,462</b>	<b>1,396,954,683</b>	<b>1,500,034,917</b>
<b>01 Salaries</b>	1,082,056,470	1,345,060,856	1,468,980,829
<b>02 Other Emoluments</b>	39,577,992	51,893,827	31,054,088
<b>02 Use of Goods and Services</b>	<b>64,853,936</b>	<b>63,235,845</b>	<b>70,387,427</b>
<b>02 General Operations</b>	64,853,936	63,235,845	70,387,427
204 Contribution to International and Regional Health Organisations (WHO,ECSA, Global Fund, African Public Health Emergency Fund)	6,304,186	5,804,186	5,804,186
<b>03 Transfers</b>	<b>126,235,194</b>	<b>126,490,194</b>	<b>127,751,737</b>
<b>01 Transfers</b>	126,235,194	126,490,194	127,751,737
86 National Health Insurance Management Authority ( NHIMA)	-	-	1,516,543
97 Local Authorities District Health Offices	-	58,804,817	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
<b>04 Assets</b>	<b>5,725,594</b>	<b>6,785,092</b>	<b>6,772,445</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	5,725,594	6,785,092	6,772,445
<b>Programme Total</b>	<b>1,318,449,186</b>	<b>1,593,465,814</b>	<b>1,704,946,526</b>

Table four (04) above shows that the Management and Support Services Programme has received an allocation of K1.7 billion. Out of this allocation, K1.5 billion will cater for Personal Emoluments which includes K31.1 million for other emoluments. Additionally, the Use of Goods and Services has been allocated K70.4 million to support operational activities.

A total of K127.8 million has been allocated towards Transfers and the remaining K6.8 million is 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>1,318,449,186</b>	<b>1,593,465,814</b>	<b>1,704,946,526</b>
001 Executive Office Management	171,801,138	205,422,875	184,267,200
002 Human Resource Management	2,568,293	5,168,292	4,585,436
003 Financial Management - Accounting	2,893,901	3,093,902	2,892,800
004 Financial Management - Auditing	2,216,695	3,016,695	2,820,610
005 Procurement Management	833,405	833,407	779,235
006 Information, Communication and Technology	3,351,144	3,391,544	3,171,092
007 Planning, Policy Coordination and Information Management	7,276,179	9,751,917	12,226,638
008 Monitoring and Evaluation	11,410,875	6,578,930	5,471,252
009 Infrastructure Supervision	3,230,735	2,000,000	1,663,264
010 Infrastructure Development	5,725,594	5,785,092	15,772,445
015 District Health Offices	429,270,440	533,144,830	572,641,310
025 Provincial Health Offices	676,224,782	813,632,326	897,196,538
028 Health Care Financing	776,916	776,916	646,108
040 Legal Services	869,089	869,088	812,598
<b>Programme Total</b>	<b>1,318,449,186</b>	<b>1,593,465,814</b>	<b>1,704,946,526</b>

The Management and Support Services Programme caters for provision of support services to the Ministry's core functions. In 2025, the Programme has been allocated a total of K1.7 billion to be distributed to its fourteen (14) Sub-Programmes. Notably, the Executive Office Management Sub-Programme has been allocated K184.3 million. This Sub-Programme will support the operations of the Executive Office. Additionally, it will fund contributions to the Zambia Red Cross, International and Regional Health Organizations (WHO, ECSA, Global Fund, Africa Public Health Emergency Fund), the operations of Health Counsellors in foreign missions, and operational grants for Vehicle Service Centres and the National Health Research Authority and National Health Insurance Management Authority.

The District Health Offices (DHOs) and Provincial Health Offices (PHOs) Sub-Programmes have been allocated K572.6 million and K897.2 million respectively. These funds will be used to pay salaries, other emoluments, and meet other operational costs.

**HEAD 46 MINISTRY OF HEALTH**

**Programme: 5599 Management and Support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Polices reviewed</b>					
01 Number of policies reviewed	2	1	2	1	1
<b>Financial Reports produced quarterly</b>					
01 Number of Financial Reports produced quarterly	4	2	4	2	4
<b>Audit Reports produced quarterly</b>					
01 Number of Audit Reports produced quarterly	4	2	4	2	4

**Executive Authority:** Minister of Health

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Health

\* Output Produced as at 30th June 2025

Policies are vital in the provision of health services as they provide guidance in the implementation of programmes in the health sector. As at June 2024, the Ministry produced two Financial and Audit reports. Additionally, the Ministry commenced engagement of key stakeholders to review policy documents. For 2025, the Ministry plans to review one policy document and to generate four quarterly Financial and Audit reports.

<b>Head Total:</b>	<b>21,498,161,512</b>
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**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**

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**1.0 MANDATE**

Formulate and implement Governments' aviation, road, railway 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, water and railway infrastructure, 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**

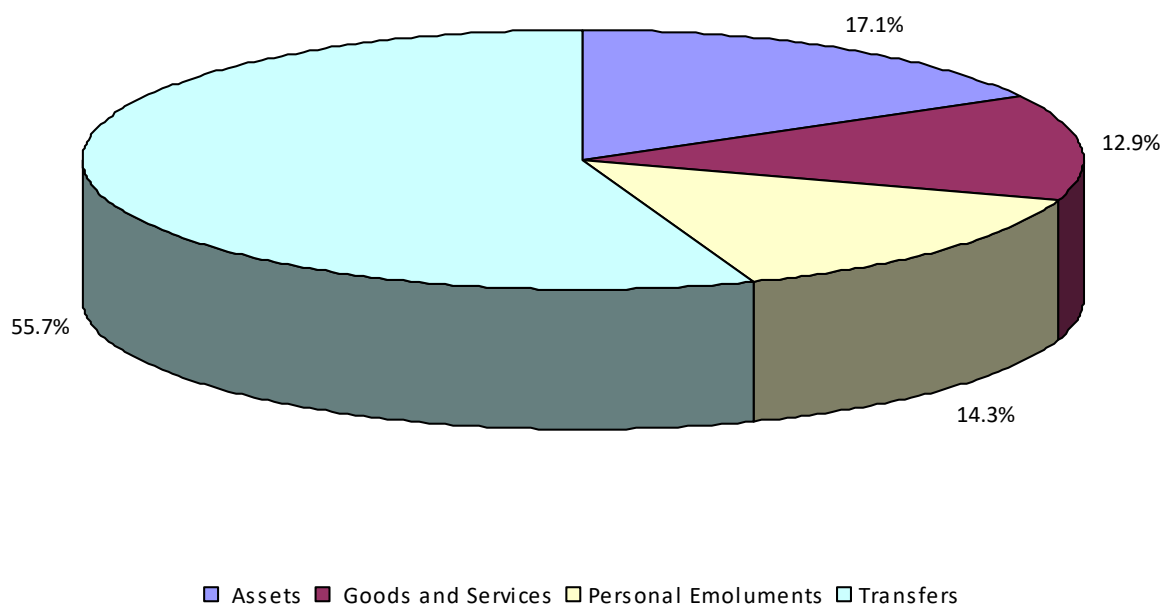
**4.0 BUDGET SUMMARY**

The Ministry of Transport and Logistics will implement programmes in line with the overarching objectives of the Eighth National Development Plan (8NDP). The total estimates of expenditure for the Ministry in 2025 amount to K511.3 million. The ministerial mandate and strategic objectives will be fulfilled through the implementation of the five (05) programmes namely: Air, Road, Railway and Maritime Transport Development; Government Asset Management; Government Printing Services; Pontoon Services; and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	68,287,941	72,190,012	73,367,592
22	Goods and Services	38,889,856	62,617,552	65,993,526
26	Transfers	268,314,316	273,257,179	284,648,405
31	Assets	144,275,962	96,692,315	87,302,975
	<b>Head Total</b>	<b>519,768,075</b>	<b>504,757,058</b>	<b>511,312,498</b>

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



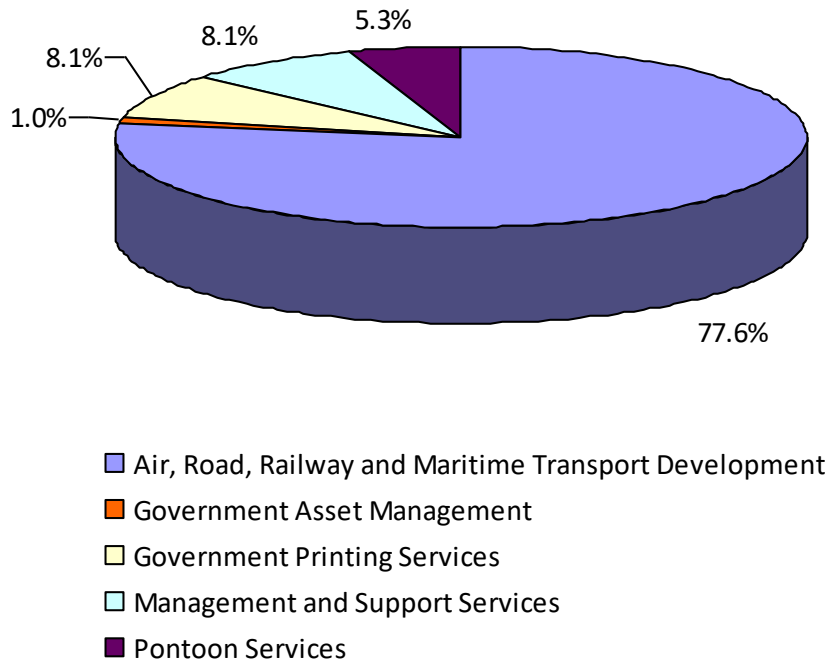
The summary budget estimates by economic classification reveal that K73.4 million (14.3 percent) of the total budget has been allocated towards Personal Emoluments to facilitate for the payment of salaries, K66.0 million (12.9 percent) has been allocated for the Use of Goods and Services while K284.6 million (55.7 percent) and K87.3 million (17.1 percent) has been earmarked for Transfers to Grant Aided Institutions and the acquisition of Assets, respectively.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2115	Air, Road, Railway and Maritime Transport Development	409,535,086	388,172,671	396,541,610
2123	Government Asset Management	15,414,967	15,673,731	5,146,127
2125	Government Printing Services	29,580,861	38,211,162	41,523,228
2126	Pontoon Services	24,100,374	23,172,288	26,938,767
2199	Management and Support Services	41,136,787	39,527,206	41,162,766
	<b>Head Total</b>	<b>519,768,075</b>	<b>504,757,058</b>	<b>511,312,498</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2115 Air, Road, Railway and Maritime Transport Development</b>	<b>409,535,086</b>	<b>388,172,671</b>	<b>396,541,610</b>
5001 Water Transport Services	24,361,502	47,977,618	56,257,279
5002 Road and Rail Transport Services	225,375,131	234,420,309	230,718,045
5003 Air Transport Services	159,798,453	105,774,744	109,566,286
<b>2123 Government Asset Management</b>	<b>15,414,967</b>	<b>15,673,731</b>	<b>5,146,127</b>
3004 Government Equipment Management	9,787,338	9,936,302	-
6413 Government Fleet Management	5,627,629	5,737,429	5,146,127
<b>2125 Government Printing Services</b>	<b>29,580,861</b>	<b>38,211,162</b>	<b>41,523,228</b>
5001 Printing and Publication	2,001,020	3,311,300	3,161,322
5002 Printing Infrastructure and Equipment Management	27,579,841	34,899,862	38,361,906
<b>2126 Pontoon Services</b>	<b>24,100,374</b>	<b>23,172,288</b>	<b>26,938,767</b>
6001 Pontoon Services	24,100,374	23,172,288	26,938,767
<b>2199 Management and Support Services</b>	<b>41,136,787</b>	<b>39,527,206</b>	<b>41,162,766</b>
9001 Executive Office Management	1,507,332	2,483,327	1,242,730
9002 Human Resources Management and Administration	23,229,108	21,002,818	22,634,099
9003 Financial Management - Accounting	6,069,849	6,224,068	6,129,354
9004 Financial Management - Auditing	1,665,397	1,406,273	1,908,594
9005 Procurement Management	2,763,932	2,827,950	2,604,790
9006 Planning Policy and Coordination	5,901,169	5,582,770	6,643,199
<b>Head Total</b>	<b>519,768,075</b>	<b>504,757,058</b>	<b>511,312,498</b>

Out of the Ministry's budget allocation of K511.3 million, the Air, Road, Railway, and Maritime Programme, comprising of three (03) Sub-programmes, has the largest allocation of K396.5 million (77.6 percent) of the total budget. The Government Asset Management Programme, with one (01) Sub-programme, is allocated K5.1 million (1.0 percent) of the budget. The Government Printing Services Programme, consisting of two (02) Sub-programmes, is allocated K41.5 million (8.1 percent) of the budget. The Pontoon Services Programme, which includes one (01) Sub-programme, has been allocated K26.9 million (5.3 percent) of the total allocation. Lastly, the Management and Support Services Programme, which has six (06) Sub-programmes, is allocated K41.2 million (8.1 percent) of the ministerial budget.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>7,034,809</b>	<b>6,627,795</b>	<b>6,423,944</b>
01 Salaries	7,034,809	6,627,795	6,423,944
<b>02 Use of Goods and Services</b>	<b>7,761,744</b>	<b>33,105,336</b>	<b>37,019,215</b>
02 General Operations	7,761,744	33,105,336	37,019,215
<b>03 Transfers</b>	<b>268,314,316</b>	<b>271,207,225</b>	<b>282,598,451</b>
01 Transfers	268,294,316	271,207,225	282,598,451
02 Bangweulu Water Transport Board	903,000	-	-
02 Road Transport and Safety Agency	143,215,672	143,215,672	150,376,456
03 Civil Aviations Authority (CAA)	84,608,835	84,608,835	88,839,277
03 Mweru Water Transport Board	903,000	-	-
04 Logistics and Transport Institute	600,000	1,503,000	1,503,000
04 Mulamba Harbour	289,800	-	-
04 Zambia Air Services Training Institute (ZASTI)	6,988,000	6,988,000	6,988,000
05 Local Authority Harbours services	-	1,029,800	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 Dredging services	-	2,172,909	2,172,909
07 Mulobezi Railway	1,000,000	1,000,000	1,000,000
20 Aircraft Accident and Incident Investigations	600,000	1,503,000	1,503,000
03 Contributions to Organisations	20,000	-	-
<b>04 Assets</b>	<b>126,424,217</b>	<b>77,232,315</b>	<b>70,500,000</b>
01 Non-Financial Assets (Capital Expenditure)	126,424,217	77,232,315	70,500,000
<b>Programme Total</b>	<b>409,535,086</b>	<b>388,172,671</b>	<b>396,541,610</b>

The Air, Road, Maritime and Railway Transport Development Programme has been allocated 396.5 million. Of this amount, K6.4 million will cater for the payment of Personal Emoluments, K37.0 million will cater for the Use of Goods and Services while K282.6 million will serve as Transfers for devolved functions and Grant Aided Institutions. K70.5 million has been set aside for Assets which include the rehabilitation of railways and 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2115 Air, Road, Railway and Maritime Transport Development</b>	<b>409,535,086</b>	<b>388,172,671</b>	<b>396,541,610</b>
5001 Water Transport Services	24,361,502	47,977,618	56,257,279
5002 Road and Rail Transport Services	225,375,131	234,420,309	230,718,045
5003 Air Transport Services	159,798,453	105,774,744	109,566,286
<b>Programme Total</b>	<b>409,535,086</b>	<b>388,172,671</b>	<b>396,541,610</b>

The Air, Maritime, Road and Railway Transport Development Programme has an allocation of K396.5 million. The Ministry will maintain, develop, modernise and integrate rail, air and water transport infrastructure through three (03) Sub-programmes with allocations as follows: Water Transport Services Sub-programme, K56.3 million, Road and Rail Transport Services Sub-programme, K230.7 million and Air Transport Services Sub-programme, K109.6 million.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Road safety operations conducted</b>					
01 Number of joint highway patrols conducted	4	2	4	2	2
02 Number of joint road safety enforcement operations conducted	4	3	4	3	4
<b>Oversight for the upgrade and construction of airports provided</b>					
01 Number of Provincial Airport upgrades overseen	6	2	4	2	1
02 Number of Strategic Airport construction projects overseen	-	-	-	-	2
03 Number of Provincial Airport construction projects overseen	1	-	2	-	2
<b>Railway network rehabilitated</b>					
01 Kilometres of rail rehabilitated	150	-	150	30	100
<b>Transport corridors managed</b>					
01 Number of joint transport corridor route assessments conducted	-	-	1	2	3
02 Number of transport regulations promulgated	-	-	1	-	-
<b>Harbours developed</b>					
01 Number of Harbours developed	-	-	2	-	4
<b>Dry Ports developed</b>					
01 Number of dry ports developed	-	-	-	-	1
<b>Local Authorities capacity building exercises conducted</b>					
01 Number of Local Authorities provided with capacity building in maritime functions	-	-	-	-	15

**Executive Authority:** Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2025

The Ministry will contribute to the improvement of transport and logistics in the country, in line with strategy 5 of the 8NDP, by rehabilitating a combined total of 100km of rail (Zambia Railway and Mulobezi Railway lines) and conducting 3 Corridor Route Assessments which include the Walvis Bay, Lobito and Central corridors. The Ministry will also oversee the construction of Kasaba Bay, Nakonde and Choma airports as well as the upgrade and rehabilitation of Mfuwe and Mansa provincial airports. Further, the Ministry will oversee the development of harbour facilities in Nchelenge and Siavonga districts and undertake capacity building exercises with at least 15 Local Authorities where water transport infrastructure, equipment and services have been devolved.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>8,213,418</b>	<b>8,940,835</b>	<b>2,078,547</b>
01 Salaries	8,213,418	8,940,835	2,078,547
<b>02 Use of Goods and Services</b>	<b>4,971,549</b>	<b>5,877,896</b>	<b>3,067,580</b>
02 General Operations	4,971,549	5,877,896	3,067,580
<b>04 Assets</b>	<b>2,180,000</b>	<b>805,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	2,180,000	805,000	-
<b>05 Liabilities</b>	<b>50,000</b>	<b>50,000</b>	-
01 Outstanding Bills	50,000	50,000	-
<b>Programme Total</b>	<b>15,414,967</b>	<b>15,673,731</b>	<b>5,146,127</b>

The summary budget estimates by economic classification shows that the Government Asset Programme has been allocated K5.1 million. Of this amount, K2.1 million will be used for Personal Emoluments while K3.1 million will go towards the Use of Goods and Services.

**Programme 2123 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2123 Government Asset Management</b>	<b>15,414,967</b>	<b>15,673,731</b>	<b>5,146,127</b>
3004 Government Equipment Management	9,787,338	9,936,302	-
6413 Government Fleet Management	5,627,629	5,737,429	5,146,127
<b>Programme Total</b>	<b>15,414,967</b>	<b>15,673,731</b>	<b>5,146,127</b>

The Government Asset Management Programme has been allocated K5.1 million which has been allocated to the only Sub-programme under the Programme, Government Fleet Management Sub-programme. The allocation to the Programme has reduced due to the movement of the office equipment management function, which was under the Government Equipment Management Sub-programme, to Smart Zambia Institute.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2123 Government Asset Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Government fleet management system implemented</b>					
01 Number of Government motor vehicles, plant and equipment uploaded on E-Zamtis	12,000	-	12,000	200	11,800
02 Number of Government fleet enforcement activities conducted	85	90	95	92	80
03 Number of Government fleet management tools issued	1,000	1,500	600	350	1,200
04 Number of new Government vehicles, plant and equipment registered on E-Zamtis	2,000	1,500	200	1,000	400
05 Number of disposal processes monitored	290	300	315	350	250

**Executive Authority:** Minister of Transport and Logistics

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2025

The Ministry will continue to register all new and existing motor vehicles, plant and equipment on e-ZAMTIS with a target of approximately 12,200 entries captured in 2025, i.e 11,800 existing vehicles and 400 new vehicles. Further, 80 enforcement activities will be conducted and 1200 management tools issued out in order to coordinate the management of Government fleet effectively.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>23,044,038</b>	<b>26,327,803</b>	<b>31,750,375</b>
01 Salaries	23,044,038	26,327,803	31,750,375
<b>02 Use of Goods and Services</b>	<b>5,716,823</b>	<b>5,623,359</b>	<b>4,158,878</b>
02 General Operations	5,716,823	5,623,359	4,158,878
<b>04 Assets</b>	<b>820,000</b>	<b>6,260,000</b>	<b>5,613,975</b>
01 Non-Financial Assets (Capital Expenditure)	820,000	6,260,000	5,613,975
<b>Programme Total</b>	<b>29,580,861</b>	<b>38,211,162</b>	<b>41,523,228</b>

The summary budget estimates by economic classification shows that the Government Printing Services Programme has been allocated K41.5 million. Of this amount, K31.8 million has been allocated to Personal Emoluments, K4.2 million has been allocated for the Use for Goods and Services and the remaining K5.6 million has been allocated towards the acquisition of Assets.

**Programme 2125 : Government Printing Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2125 Government Printing Services</b>	<b>29,580,861</b>	<b>38,211,162</b>	<b>41,523,228</b>
5001 Printing and Publication	2,001,020	3,311,300	3,161,322
5002 Printing Infrastructure and Equipment Management	27,579,841	34,899,862	38,361,906
<b>Programme Total</b>	<b>29,580,861</b>	<b>38,211,162</b>	<b>41,523,228</b>

The Government Printing Services Programme has been allocated K41.5 million. Of this amount, K3.2 million has been allocated to the Printing and Publication Sub-programme for the provision of quality printing services to Government and the general public while K38.4 million has been allocated to the Printing Infrastructure and Equipment Management Sub-programme to ensure that printing infrastructure and equipment is well maintained.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2125 Government Printing Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Government printing services provided</b>					
01 Number of printing equipment maintained	16	4	8	16	18
02 Number of yellow books printed	600	600	600	-	600
03 Number of commercial jobs undertaken	-	-	30,000	17,515	20,000
04 Number of printing equipment procured	1	1	3	-	5
05 Number of Government jobs undertaken	-	-	103,000	33,500	97,563

**Executive Authority:** Minister of Transport and Logistics

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2025

The Ministry will continue to provide quality printing services to Government and private entities. To ensure this, 18 existing equipment will undergo routine preventive maintenance and new printing equipment will be procured to replace the older obsolete equipment. An estimated total of 20,000 commercial jobs and 97,563 Government jobs are expected to be undertaken and 600 yellow books printed.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,666,923</b>	<b>12,836,916</b>	<b>14,715,806</b>
01 Salaries	12,666,923	12,836,916	14,715,806
<b>02 Use of Goods and Services</b>	<b>6,329,520</b>	<b>4,285,418</b>	<b>6,173,007</b>
02 General Operations	6,329,520	4,285,418	6,173,007
<b>03 Transfers</b>	-	<b>2,049,954</b>	<b>2,049,954</b>
01 Transfers	-	2,049,954	2,049,954
02 Local Authority Pontoon services	-	2,049,954	2,049,954
<b>04 Assets</b>	<b>5,103,931</b>	<b>4,000,000</b>	<b>4,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	5,103,931	4,000,000	4,000,000
<b>Programme Total</b>	<b>24,100,374</b>	<b>23,172,288</b>	<b>26,938,767</b>

The summary budget estimates by economic classification shows that the Pontoon Services Programme has been allocated K26.9 million. Of this amount, K14.7 million has been allocated for Personal Emoluments, K6.2 million for the Use of Goods and Services and K2.0 million for Transfers to Local Authorities. The remaining K4.0 million has been allocated towards Assets, which includes the rehabilitation of Kashiba and Luangwa pontoons.

**Programme 2126 : Pontoon Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2126 Pontoon Services</b>	<b>24,100,374</b>	<b>23,172,288</b>	<b>26,938,767</b>
6001 Pontoon Services	24,100,374	23,172,288	26,938,767
<b>Programme Total</b>	<b>24,100,374</b>	<b>23,172,288</b>	<b>26,938,767</b>

The Pontoon Services Programme has been allocated K26.9 million which will go towards the only Sub-programme, Pontoon Services. The allocation will be utilised for the improvement of the pontoon landing bays and operations of pontoons at various crossing points.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2126 Pontoon Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Pontoon and mechanical services provided</b>					
01 Number of pontoons serviced	17	17	2	2	2
02 Number of landing bays upgraded to concrete standard	4	-	4	-	4
<b>Local Authorities Capacity Building trainings conducted.</b>					
01 Number of Local Authorities trained in pontoon management	-	-	17	-	17
02 Number of Local Authorities oriented on standard operating procedures	-	-	17	-	17

**Executive Authority:** Minister of Transport and Logistics

**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2025

The Ministry will continue to provide quality pontoon services at different crossing points across the country through the rehabilitation of Kashiba and Luangwa pontoons and 4 landing bays, i.e Machiya pontoon in Mpongwe district, Kabompo pontoons Kabompo district, Watopa pontoon in Lukulu district and Kalongola pontoon in Sioma district . In light of the devolved pontoon services, 17 Local Authorities will be provided with technical support through capacity building exercises and orientation in operating standard procedures.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,328,753</b>	<b>17,456,663</b>	<b>18,398,920</b>
01 Salaries	15,401,225	16,053,466	17,621,110
02 Other Emoluments	1,927,528	1,403,197	777,810
<b>02 Use of Goods and Services</b>	<b>12,266,615</b>	<b>12,180,955</b>	<b>12,277,633</b>
02 General Operations	12,266,615	12,180,955	12,277,633
<b>04 Assets</b>	<b>9,747,814</b>	<b>8,395,000</b>	<b>7,189,000</b>
01 Non-Financial Assets (Capital Expenditure)	9,747,814	8,395,000	7,189,000
<b>05 Liabilities</b>	<b>1,793,605</b>	<b>1,494,588</b>	<b>3,297,213</b>
01 Outstanding Bills	1,793,605	1,494,588	3,297,213
<b>Programme Total</b>	<b>41,136,787</b>	<b>39,527,206</b>	<b>41,162,766</b>

The summary budget estimates by economic classification shows that the Management and Support Services Programme has been allocated K41.2 million. Of this amount, K18.4 million has been allocated to Personal Emoluments, K12.3 million for the Use of Goods and Services, K7.2 million for Assets and K3.3 million for the settlement of Outstanding Bills.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>41,136,787</b>	<b>39,527,206</b>	<b>41,162,766</b>
9001 Executive Office Management	1,507,332	2,483,327	1,242,730
9002 Human Resources Management and Administration	23,229,108	21,002,818	22,634,099
9003 Financial Management - Accounting	6,069,849	6,224,068	6,129,354
9004 Financial Management - Auditing	1,665,397	1,406,273	1,908,594
9005 Procurement Management	2,763,932	2,827,950	2,604,790
9006 Planning Policy and Coordination	5,901,169	5,582,770	6,643,199
<b>Programme Total</b>	<b>41,136,787</b>	<b>39,527,206</b>	<b>41,162,766</b>

To provide efficient and effective administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K41.2 million. This allocation has been divided as follows: K1.2 million to the Executive Office Management Sub-programme; K22.6 million to the Human Resources Management and Administration Sub-programme; K6.1 million to the Financial Management-Accounting Sub-programme; K1.9 million to the Financial Management-Auditing Sub-programme; K2.6 million to the Procurement Management Sub-programme and; K6.6 million to the Planning, Policy and Coordination Sub-programme.

**HEAD 51 MINISTRY OF TRANSPORT AND LOGISTICS****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human resource services provided</b>					
01 Number of staff appraised	803	716	803	-	803
02 Number of staff oriented in public service ethics and code of conduct	400	600	600	-	400
03 Number of Staff oriented in Public Service Terms and Conditions of service and Performance Management Package	400	600	600	794	100
04 Number of officers sensitised in Culture remodelling	803	-	803	-	803
<b>Institutional audits conducted</b>					
01 Number of audit reports produced	4	6	10	10	10
02 Number of audit committee meetings held	4	4	4	2	4
<b>Ministerial annual financial report produced</b>					
01 Number of Financial Reports produced	1	1	1	1	1
02 Number of Financial reports reconciled	4	4	4	2	4
<b>Transport and logistics services intergrated onto the Government Service Bus</b>					
01 Number of Service providers trained on the GSB platform	3	3	1	-	7
02 Number of services intergrated on GSB	1	1	2	1	1
<b>Procurement Plan developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Institutional audits conducted</b>					
01 Number of audit reports produced	4	6	10	10	10
02 Number of audit committee meetings held	4	4	4	2	4
<b>Ministerial policies reviewed</b>					
01 Number of policies reviewed	-	-	1	-	1
<b>Operational plan developed</b>					
01 Number of ministerial work plans developed	1	1	1	1	1
02 Number of ministerial budgets developed	1	1	1	1	1

**Executive Authority:** Minister of Transport and Logistics**Controlling Officer:** Permanent Secretary, Ministry of Transport and Logistics

\* Output Produced as at 30th June 2025

Some of the noteworthy targets under the Management and Support Services Programme in 2025 include the rehabilitation of the Ministry Headquarters and installation of a solar system as an alternative power source in line with Government's recommendation and the integration of 1 service onto the Government Service Bus. Other targets include the appraisal and orientation of 803 members of staff in the Public Service Terms and Conditions of Service, the development of one procurement plan, operational plan and budget, as well as routine audits and the review of at least one ministerial policy.

**Head Total:****511,312,498**

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

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**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 various interventions including the construction and rehabilitation of dams and the construction of rainwater harvesting facilities. It will also improve the management of water resources through water resources management at catchment and national level, enhance water resource permitting and allocation, catchment protection, and international water resources management.

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 good hygiene practices by all segments of the population. Furthermore, the Ministry will improve the operational environment of the sector by improving its policy and legal framework. It will also promote social and environmental sustainability by addressing cross cutting matters such as gender equality and equity and 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**

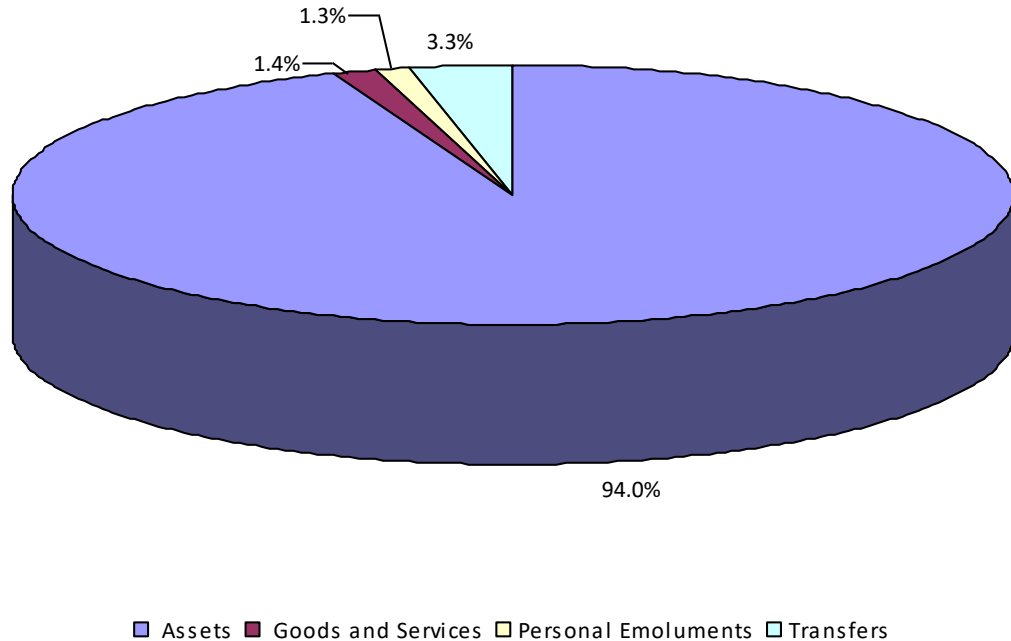
**4.0 BUDGET SUMMARY**

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 2025 is K2.5 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	23,535,030	28,179,888	31,177,247
22	Goods and Services	148,205,283	75,045,716	34,528,818
26	Transfers	81,050,139	81,050,138	81,050,138
31	Assets	2,012,229,343	1,948,969,116	2,311,809,832
	<b>Head Total</b>	<b>2,265,019,795</b>	<b>2,133,244,858</b>	<b>2,458,566,035</b>

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



The summary estimates by economic classification shows that an allocation of K31.2 million (1.3 percent) has been allocated to Personal Emoluments, K34.5 million (1.4 percent) towards the Use of Goods and Services, K81.1 million (3.3 percent) for Transfers while K2.3 billion (94.0 percent) has been allocated for the acquisition of Assets.

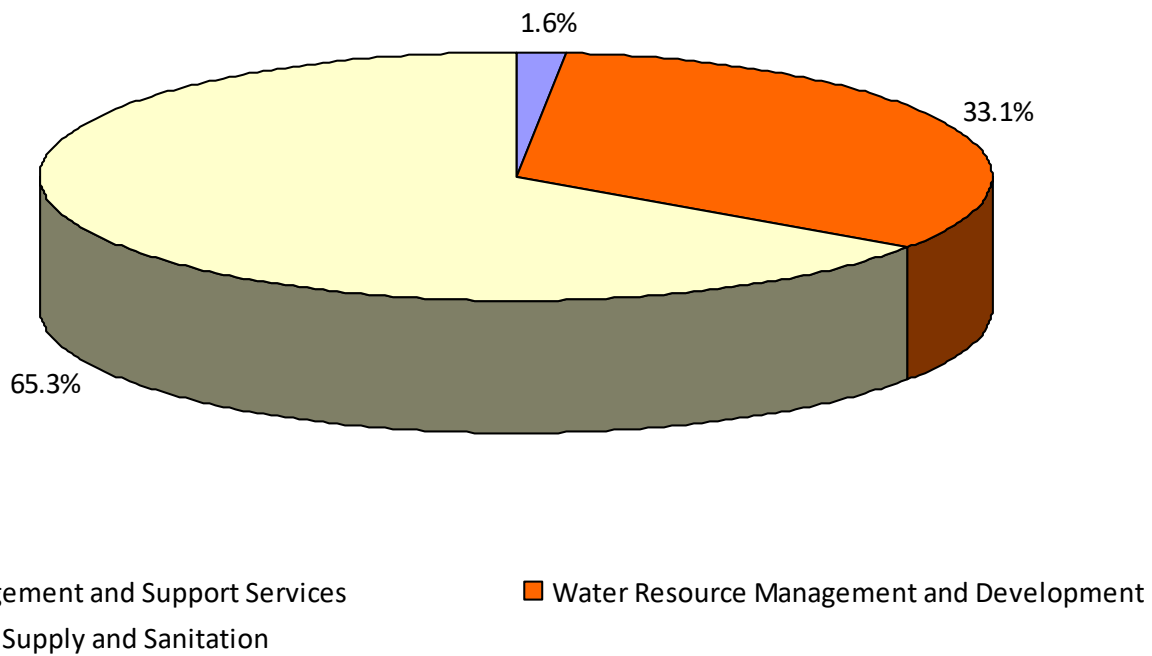


**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2118	Water Resource Management and Development	338,630,604	537,763,486	813,538,129
2119	Water Supply and Sanitation	1,879,320,691	1,544,660,254	1,604,515,094
2199	Management and Support Services	47,068,500	50,821,118	40,512,812
<b>Head Total</b>		<b>2,265,019,795</b>	<b>2,133,244,858</b>	<b>2,458,566,035</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2118 Water Resource Management and Development</b>	<b>338,630,604</b>	<b>537,763,486</b>	<b>813,538,129</b>
9003 Water Resources Infrastructure	300,647,674	493,923,012	769,073,731
9004 Water Resources Management	25,062,930	30,920,474	18,562,930
9005 Groundwater Exploration and Wellfield Development	12,920,000	12,920,000	20,489,468
9006 Transboundary and International Water Cooperation	-	-	5,412,000
<b>2119 Water Supply and Sanitation</b>	<b>1,879,320,691</b>	<b>1,544,660,254</b>	<b>1,604,515,094</b>
9001 Sanitation - (1)	579,282,497	680,765,576	714,385,354
9002 Water Supply - (3)	1,300,038,194	863,894,678	890,129,740
<b>2199 Management and Support Services</b>	<b>47,068,500</b>	<b>50,821,118</b>	<b>40,512,812</b>
9001 Executive Office Management	3,277,003	3,463,083	4,348,867
9002 Human Resources Management and Administration	16,103,677	19,209,913	13,941,818
9003 Financial Management - Accounting	6,738,454	6,879,492	5,661,804
9004 Financial Management - Auditing	2,282,265	2,587,282	2,680,800
9005 Procurement Management	2,729,956	2,853,424	2,879,887
9006 Planning Policy and Coordination	5,992,930	6,023,148	5,491,600
9007 Monitoring and Evaluation	8,241,210	7,659,211	3,905,924
9008 Information Management	1,703,005	2,145,565	1,602,112
<b>Head Total</b>	<b>2,265,019,795</b>	<b>2,133,244,858</b>	<b>2,458,566,035</b>

(1)

EIB	Loan	430,900,000
AfDB	Loan	94,600,378

(3)

OFID	Loan	30,470,874
Global Fund	Loan	29,246,894
AfDB	Loan	220,034,484

The Water Resource Management and Development Programme has been allocated K813.5 million (33.1 percent) for the implementation of four (04) Sub-programmes. Additionally, K1.6 billion (65.3 percent) has been set aside for the Water Supply and Sanitation Programme for implementation of two (02) Sub-programmes. Further, K40.5 million (1.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,522,672</b>	<b>7,843,959</b>	<b>8,687,066</b>
01 Salaries	6,522,672	7,843,959	8,687,066
<b>02 Use of Goods and Services</b>	<b>29,011,851</b>	<b>28,840,008</b>	<b>7,698,531</b>
02 General Operations	29,011,851	28,840,008	7,698,531
<b>03 Transfers</b>	<b>38,562,930</b>	<b>38,562,930</b>	<b>38,562,930</b>
01 Transfers	38,562,930	38,562,930	38,562,930
10 Water Development Trust Fund	12,000,000	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
<b>04 Assets</b>	<b>264,533,151</b>	<b>462,516,589</b>	<b>758,589,602</b>
01 Non-Financial Assets (Capital Expenditure)	264,533,151	462,516,589	758,589,602
<b>Programme Total</b>	<b>338,630,604</b>	<b>537,763,486</b>	<b>813,538,129</b>

The summary estimates by economic classification shows that a total of K813.5 million has been allocated to the Water Resource Management and Development Programme. Of this amount, K8.7 million will be for Personal Emoluments whilst K7.7 million has been allocated to the Use of Goods and Services to support general operations. Additionally, K38.6 million has been allocated to Transfers whilst K758.6 million has been allocated to the acquisition of Assets.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme 2118 : Water Resource Management and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2118 Water Resource Management and Development</b>	<b>338,630,604</b>	<b>537,763,486</b>	<b>813,538,129</b>
9003 Water Resources Infrastructure	300,647,674	493,923,012	769,073,731
9004 Water Resources Management	25,062,930	30,920,474	18,562,930
9005 Groundwater Exploration and Wellfield Development	12,920,000	12,920,000	20,489,468
9006 Transboundary and International Water Cooperation	-	-	5,412,000
<b>Programme Total</b>	<b>338,630,604</b>	<b>537,763,486</b>	<b>813,538,129</b>

The Water Resource Management and Development Programme has a total allocation of K813.5 million. Of this amount, K769.1 million has been allocated to the Water Resources Infrastructure Sub-programme whose allocation has increased to cater for the construction and rehabilitation of dams as well as for the procurement of office accommodation. Additionally, K18.6 million has been allocated to the Water Resources Management Sub-programme to be applied towards enhancing water catchment protection and conservation whilst K20.5 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. The balance of K5.4 million has been allocated to the Transboundary and International Water Cooperation Sub-programme to enhance transboundary water cooperation, governance and benefit sharing.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme: 2118 Water Resource Management and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Water resource Infrastructure Developed</b>					
01 Number of well fields developed and functional	2	2	10	-	5
02 Number of exploratory boreholes constructed and functional	100	99	100	3	200
03 Number of dams constructed	16	-	28	-	12
04 Number of dams rehabilitated	6	-	6	-	14
05 Number of dams maintained	90	90	90	57	90
06 Number of rainwater harvesting facilities constructed for aquifer recharge	2	2	2	-	2
<b>Management of Transboundary and International Water Resources</b>					
01 Number of transboundary water cooperation multistakeholder platforms attended	9	9	8	2	6
02 Annual water/asset accounts report produced	1	1	1	1	1
03 Number of transboundary water investment projects implemented	2	2	1	1	1
04 Number of water cooperative arrangements actualised	2	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 2025

The Water Resource Management and Development Programme will improve national water security to contribute to economic stability, public health and environmental protection. It is envisaged that the operations, tasks and investments to be implemented under this programme will ensure that the country has a reliable and sustainable supply of water for its population, industries and ecosystem. In 2025, the Ministry has set a target construct 12 dams and to rehabilitate 14 dams. Further, the Ministry will coordinate, develop and implement programs on transboundary water resources in order to improve transboundary water cooperation, governance and benefit sharing.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****BUDGET PROGRAMMES****Programme 2119 : Water Supply and Sanitation****Programme Objective(s)**

*To improve access to water and sanitation services for all segments of the population.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,392,494</b>	<b>3,400,005</b>	<b>4,010,485</b>
01 Salaries	3,392,494	3,400,005	4,010,485
<b>02 Use of Goods and Services</b>	<b>88,423,597</b>	<b>14,702,739</b>	<b>4,987,605</b>
02 General Operations	88,423,597	14,702,739	4,987,605
<b>03 Transfers</b>	<b>42,487,209</b>	<b>42,487,208</b>	<b>42,487,208</b>
01 Transfers	42,487,209	42,487,208	42,487,208
13 NWASCO	10,000,000	10,000,000	10,000,000
15 Provincial Water Supply and Sanitation	6,000,000	6,000,000	6,000,000
<b>04 Assets</b>	<b>1,745,017,391</b>	<b>1,484,070,302</b>	<b>1,553,029,796</b>
01 Non-Financial Assets (Capital Expenditure)	1,745,017,391	1,484,070,302	1,553,029,796
<b>Programme Total</b>	<b>1,879,320,691</b>	<b>1,544,660,254</b>	<b>1,604,515,094</b>

The The summary estimates by economic classification shows that a total of K1.6 billion has been allocated to the Water Supply and Sanitation Programme. Of this amount, K4.0 million has been allocated towards Personal Emoluments, K5.0 million has been allocated for Use of Goods and Services to improve water supply and sanitation services, K42.5 million for Transfers and K1.6 billion for the acquisition of Assets for water projects.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme 2119 : Water Supply and Sanitation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2119 Water Supply and Sanitation</b>	<b>1,879,320,691</b>	<b>1,544,660,254</b>	<b>1,604,515,094</b>
9001 Sanitation	579,282,497	680,765,576	714,385,354
9002 Water Supply	1,300,038,194	863,894,678	890,129,740
<b>Programme Total</b>	<b>1,879,320,691</b>	<b>1,544,660,254</b>	<b>1,604,515,094</b>

The Water Supply and Sanitation Programme has been allocated K1.6 billion. Of this amount, K714.4 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 institutions such as schools, health facilities, markets and bus stations.

Additionally, the Ministry has allocated K890.1 million towards the Water Supply Sub-programme to be utilized 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 and rehabilitation of water supply infrastructure and the construction and rehabilitation of boreholes. The increase in the allocation for this sub-programme from K863.9 million in the 2024 Budget to K890.1 million in the 2025 Budget is attributed to Government's efforts to build climate resilience in line with the Drought Response Plan.

**HEAD 52 MINISTRY OF WATER DEVELOPMENT AND SANITATION****Programme: 2119 Water Supply and Sanitation****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Water Supply and Sanitation infrastructure Developed</b>					
01 Number of water-borne sanitation facilities constructed at public institutions	240	102	168	115	100
02 Number of open defecation free (ODF) status villages	1,100	925	1,000	603	1,000
03 Number of household connections to sewer network	15,000	223,211	6,000	544	6,000
<b>Urban and Rural Water Supply Infrastructure Constructed</b>					
01 Number of piped water schemes constructed	500	130	428	7	100
02 Number of boreholes rehabilitated	900	744	1,270	551	500
03 Distance (KM) of water distribution networks constructed	100	100	100	77	100
04 Number of hours of water supply increased	20	20	22	18	19
05 Number of household connections made to the water supply network	25,000	520,344	30,000	5,376	30,000
06 Percentage of non-revenue water attained	48	48	47	67	51
07 Number of boreholes constructed	3,305	634	1,374	101	947
08 Number of boreholes mechanised/upgraded to piped water schemes	-	-	-	-	400
09 Number of Piped Water Schemes Rehabilitated	-	-	-	-	100

**Executive Authority:** Minister of Water Development and Sanitation**Controlling Officer:** Permanent Secretary, Ministry of Water Development and Sanitation

\* Output Produced as at 30th June 2025

The Water Supply and Sanitation Programme will increase access to water supply and services. In 2025, the Ministry will construct 947 boreholes and rehabilitate 500 boreholes. Additionally, the Ministry has set a target to 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.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,619,864</b>	<b>16,935,924</b>	<b>18,479,696</b>
01 Salaries	12,943,503	16,434,393	18,193,955
02 Other Emoluments	676,361	501,531	285,741
<b>02 Use of Goods and Services</b>	<b>27,601,034</b>	<b>28,582,151</b>	<b>20,180,070</b>
02 General Operations	27,601,034	28,582,151	20,180,070
<b>04 Assets</b>	<b>2,678,801</b>	<b>2,382,225</b>	<b>190,434</b>
01 Non-Financial Assets (Capital Expenditure)	2,678,801	2,382,225	190,434
<b>05 Liabilities</b>	<b>3,168,801</b>	<b>2,920,818</b>	<b>1,662,612</b>
01 Outstanding Bills	3,168,801	2,920,818	1,662,612
<b>Programme Total</b>	<b>47,068,500</b>	<b>50,821,118</b>	<b>40,512,812</b>

The summary estimates by economic classification shows that a total of K40.5 million has been allocated to the Management and Support Services Programme. Of this amount, K18.5 million has been allocated towards Personal Emoluments to facilitate for the payment of salaries, K20.2 million has been allocated for the Use of Goods and Services to support general operations, K190,433 for the acquisition of Assets while K1.7 million has been allocated towards Liabilities for settling 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>47,068,500</b>	<b>50,821,118</b>	<b>40,512,812</b>
9001 Executive Office Management	3,277,003	3,463,083	4,348,867
9002 Human Resources Management and Administration	16,103,677	19,209,913	13,941,818
9003 Financial Management - Accounting	6,738,454	6,879,492	5,661,804
9004 Financial Management - Auditing	2,282,265	2,587,282	2,680,800
9005 Procurement Management	2,729,956	2,853,424	2,879,887
9006 Planning Policy and Coordination	5,992,930	6,023,148	5,491,600
9007 Monitoring and Evaluation	8,241,210	7,659,211	3,905,924
9008 Information Management	1,703,005	2,145,565	1,602,112
<b>Programme Total</b>	<b>47,068,500</b>	<b>50,821,118</b>	<b>40,512,812</b>

The Management and Support Services Programme has been allocated a total of K40.5 million. Of this amount, K4.3 million has been allocated to the Executive Office Management Sub-programme whilst K13.9 million has been allocated to the Human Resource Management and Administration Sub-programme. Additionally, K5.7 million has been allocated to Financial Management-Accounting Sub-programme, K2.7 million has been allocated towards the Financial Management-Auditing Sub-programme whilst K2.9 million has been allocated to the Procurement Management Sub-programme. Further, K5.5 million has been allocated to the Planning, Policy and Coordination Sub-programme, K3.9 million towards the Monitoring and Evaluation Sub-programme whilst K1.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Planning and Policy Business Conducted</b>					
01 Quarterly ministerial action plan review meetings held	4	2	4	2	4
02 Number of policy & legislative documents reviewed and disseminated	3	3	2	-	2
<b>Integrated Monitoring and Evaluation Framework Operationalised</b>					
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	4	4	2	4
<b>Financial Reports Produced</b>					
01 Number of quarterly financial reports produced	4	2	4	2	4
02 Number of unqualified audited financial reports produced	1	1	1	-	1
03 Number of asset management verifications conducted	2	2	1	-	1
<b>Procurement Plan in Place</b>					
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 2025

The Ministry shall continue to work on improving water resources development and management and water supply and sanitation services through coordination of the Management and Support Services Programme. In 2025, 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. This Ministry will coordinate the 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 in the 8NDP and Vision 2030.

**Head Total:****2,458,566,035**

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

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**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**

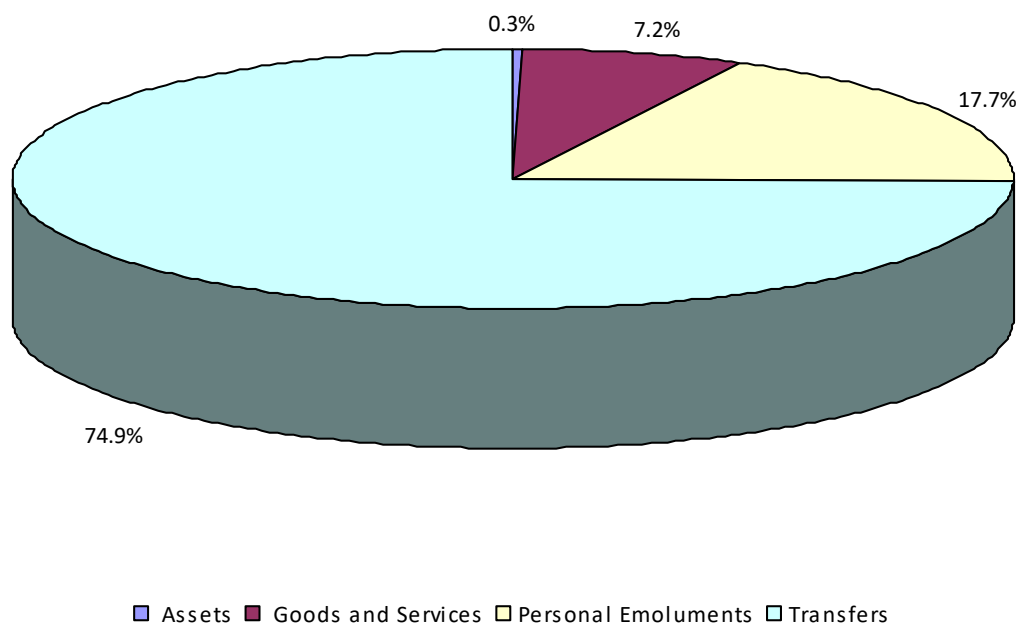
**4.0 BUDGET SUMMARY**

The Ministry of Green Economy and Environment will continue to execute its mandate and contribute towards attainment of set targets in the Eighth National Development Plan (8NDP). The 2025 budget estimates of expenditure for the Ministry stands at K553.1 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	80,245,423	85,774,883	97,741,918
22	Goods and Services	47,606,935	46,745,723	39,891,834
26	Transfers	611,704,418	648,761,526	413,972,331
31	Assets	35,192,210	30,956,800	1,462,966
	<b>Head Total</b>	<b>774,748,986</b>	<b>812,238,932</b>	<b>553,069,049</b>

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



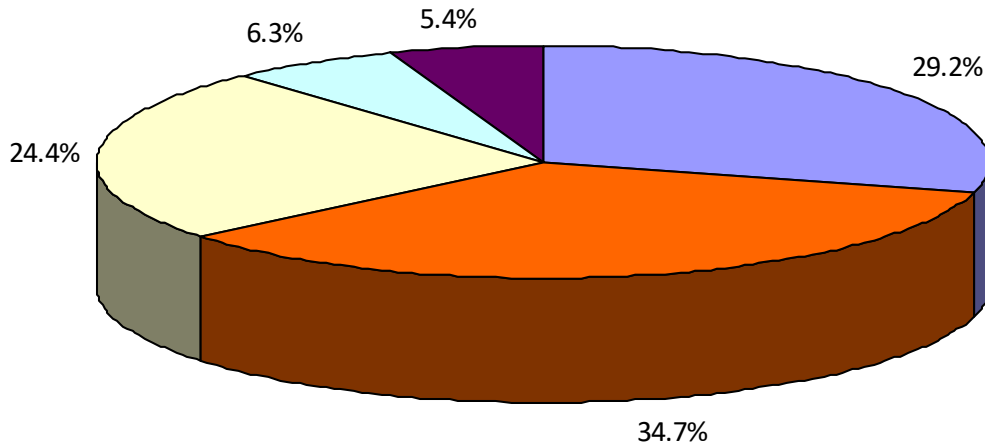
The budget allocation by economic classification shows that K97.7 million (17.7 percent) will cater for Personal Emoluments, K39.9 million (7.2 percent) will be for Use of Goods and Services, while K414.0 million (74.9 percent) will be for Transfers to Grant Aided Institutions and various projects being implemented through the Ministry. The remaining 1.5 million (0.3 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2155	Forestry Development and Management	193,943,968	141,838,171	191,801,750
2156	Green Economy and Climate Change	330,697,260	451,351,769	135,191,596
2157	Meteorological and Weather Services	20,911,566	25,904,015	29,959,159
2158	Environmental Protection and Management	174,714,516	157,361,898	161,328,120
2199	Management and Support Services	54,481,676	35,783,079	34,788,424
<b>Head Total</b>		<b>774,748,986</b>	<b>812,238,932</b>	<b>553,069,049</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2155 Forestry Development and Management</b>	<b>193,943,968</b>	<b>141,838,171</b>	<b>191,801,750</b>
001 Forestry Skills Development	12,818,084	13,382,716	17,053,164
002 Forestry Management - (1)	179,925,884	126,855,455	173,515,093
003 Forestry Research and Development	1,200,000	1,600,000	1,233,493
<b>2156 Green Economy and Climate Change</b>	<b>330,697,260</b>	<b>451,351,769</b>	<b>135,191,596</b>
001 Green Economy Coordination and Implementation - (3)	5,820,486	6,284,482	17,373,237
002 Climate Change Coordination and Implementation - (5)	324,876,774	445,067,287	117,818,359
<b>2157 Meteorological and Weather Services</b>	<b>20,911,566</b>	<b>25,904,015</b>	<b>29,959,159</b>
001 Weather Observation Infrastructure	997,052	1,954,002	1,154,241
002 Forecasting and Research Services	18,710,314	22,210,990	27,195,058
003 Climatology and Advisory Services	1,204,200	1,739,023	1,609,860
<b>2158 Environmental Protection and Management</b>	<b>174,714,516</b>	<b>157,361,898</b>	<b>161,328,120</b>
010 Pollution Control	118,268,664	110,108,407	109,748,407
011 Environmental Management and Research - (7)	56,445,852	47,253,491	51,579,713
<b>2199 Management and Support Services</b>	<b>54,481,676</b>	<b>35,783,079</b>	<b>34,788,424</b>
001 Executive Office Management	22,813,834	4,265,115	3,614,980
002 Human Resources Management and Administration	20,201,083	18,026,980	16,332,674
003 Financial Management - Auditing	761,364	900,000	800,000
004 Procurement Management	743,000	900,000	800,000
005 Legal Services	250,000	517,133	650,000
006 Financial Management - Accounting	2,487,825	2,980,165	3,131,133
007 Planning, Policy Coordination and Information Management	4,434,293	5,403,409	8,234,637
008 Monitoring and Evaluation	2,790,277	2,790,277	1,225,000
<b>Head Total</b>	<b>774,748,986</b>	<b>812,238,932</b>	<b>553,069,049</b>

(1)	World Bank	Loan	120,054,586
(3)	Italian	Grant	13,900,000
(5)	GEF	Grant	55,600,000
(7)	ADB	Loan	34,452,486

The budget allocation by Programme and Sub-programme shows that the Forestry Development and Management Programme which has three (03) Sub-programmes has been allocated K191.8 million (34.7 percent). Further, the Green Economy and Climate Change Programme which has two (02) Sub-programmes has an allocation of K135.2 million (24.4 percent). The Meteorological and Weather Services Programme which has three (03) Sub-programme has been allocated K30.0 million (5.4 percent). The Environmental Protection and Management Programme which has two (02) Sub-programmes has an allocation of K161.3 million (29.2 percent). Lastly, the Management and Support Services Programme which has eight (08) Sub-programmes has been apportioned the remaining K34.8 million (6.3 percent).

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>24,247,310</b>	<b>40,661,332</b>	<b>44,843,863</b>
01 Salaries	24,247,310	40,661,332	44,843,863
<b>02 Use of Goods and Services</b>	<b>18,359,100</b>	<b>19,238,300</b>	<b>20,137,301</b>
02 General Operations	18,359,100	19,238,300	20,137,301
18 Forestry Development Fund	12,000,000	12,000,000	12,000,000
<b>03 Transfers</b>	<b>151,187,558</b>	<b>80,867,739</b>	<b>125,854,586</b>
01 Transfers	151,187,558	80,867,739	125,854,586
01 Zambia Forestry College	5,800,000	5,800,000	5,800,000
15 Zambia Intergrated Forest Landscape Project	145,387,558	75,067,739	-
19 Eastern Province Jurisdicational Landscape Project (EP-JSLP)	-	-	120,054,586
<b>04 Assets</b>	-	<b>970,800</b>	<b>866,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	970,800	866,000
<b>05 Liabilities</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>
01 Outstanding Bills	150,000	100,000	100,000
<b>Programme Total</b>	<b>193,943,968</b>	<b>141,838,171</b>	<b>191,801,750</b>

The summary estimates by economic classification shows that the Forestry Development and Management programme has an allocation of K191.8 million. Of this amount, K44.8 million will go towards Personal Emoluments while K20.1 million will be channelled to Use of Goods and Services for forestry research and development as well as Forestry Development Fund. A total of K125.9 million is for Transfers to support the Zambia Forestry College, among others. Further, K866, 000 has been allocated for the acquisition of Assets, while K100,000 has been allocated to settle Outstanding Bills.



**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme 2155 : Forestry Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2155 Forestry Development and Management</b>	<b>193,943,968</b>	<b>141,838,171</b>	<b>191,801,750</b>
001 Forestry Skills Development	12,818,084	13,382,716	17,053,164
002 Forestry Management	179,925,884	126,855,455	173,515,093
003 Forestry Research and Development	1,200,000	1,600,000	1,233,493
<b>Programme Total</b>	<b>193,943,968</b>	<b>141,838,171</b>	<b>191,801,750</b>

The Forestry Development and Management Programme has been allocated K191.8 million. Of this amount, K17.1 million has been allocated towards the Forestry Skills Development Sub-programme. The allocation will facilitate the provision of forestry skills development through training of students in forestry and natural resource management as well as conduct academic research and consultancy.

The Forestry Management Sub-programme has been allocated a total of K173.5 million. The allocation will facilitate the formation of community forest management groups, promote forest-based enterprises as well as tree planting and natural regeneration. The allocation will provide for the Forestry Development Fund which will enhance management of forests and promote environmental sustainability. In addition, the allocation will facilitate the training and sensitisation of Forestry staff on the use of the Government Service Bus (GSB) as well as undertake the review of the Forests Act No. 4 of 2015. To further enhance the sustainable management of forests, the Ministry will promote forestry-based enterprises to improve alternative to livelihoods. Further, the Ministry will undertake the plantation of forestry and promote natural regeneration of degraded areas. This will be achieved through procurement of nursery requisites, nursery establishment, management and tree planting which will contribute to increasing tree cover as well as contribute to climate change mitigation efforts.

In addition, the Forestry Research and Development Sub-programme has been apportioned K1.2 million. The allocation will facilitate the establishment of national botanical garden in Kitwe, arboretum and nature reserve, and testing of different wood species. The allocation will also go towards conducting survey 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. This will enhance indigenous knowledge on various tree species that will promote forest sustainability and protection.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2155 Forestry Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced Forestry Management</b>					
01 Number of Students trained in Forestry and Natural Resource Management Skills	350	350	400	350	300
02 Number of tailored courses and training Needs Assessments (TNAs) conducted	5	5	5	3	3
03 Number graduations conducted	1	1	1	1	1
04 Number of Apiaries Established	-	-	-	-	1
<b>Enhanced Forestry Protection and Management</b>					
01 Number of Compliance Monitoring Visits on Forest Permits conducted	4	6	7	6	6
02 Number of GSB trainings conducted	3	1	3	2	5
03 Number of Forest based Enterprise promoted	-	-	20	14	25
04 Number of seedlings raised	-	-	-	-	3,000,000
05 Number of non-tax revenue monitoring visits conducted	-	-	-	-	4
06 Number of forestry legislation reviewed	-	-	-	-	1
07 Number of Forestry Policy Disseminated	-	-	-	-	1
08 Area of forestry plantation managed	-	-	-	-	3,000
09 Number of forestry natural regeneration managed	-	-	-	-	20,000
<b>Enhanced Forestry Extension and Publicity</b>					
01 Number of Community Forest Management Groups recognized and functional	-	-	60	60	50
02 Number of TV and radio programs on forest issues aired	-	-	20	15	30
<b>Enhance Forestry Research and Development</b>					
01 Number of botanical gardens established	-	-	2	1	1
02 Number of Research Trial Plots established	-	-	-	3	3
03 Number of Technical Note on Timber Species published	-	-	-	1	1
04 Number of plant and insect species collected and curated	-	-	-	-	100
05 Number of Forest Research Nurseries Managed	-	-	-	-	5
06 Number of Forest Seed Gene Banks managed	-	-	-	1	1
07 Number of Research Note on Non Wood Forest Products published	-	-	-	-	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 2025

In 2025, the Ministry will train 300 students in forestry and natural resource management skills at Mwakera Forestry College in Kitwe. This is in an effort to enhancing skills and knowledge in the management of forestry. Further, the Ministry will conduct 4 compliance monitoring visits on forest permits, conduct 5 trainings to district staff on the use of the Government Service Bus (GSB) and promote 25 forest based enterprises to enhance alternative to livelihoods. In addition, the Ministry will raise 3,000,000 seedlings and promote forestry natural regeneration of 20,000 hectares of degraded areas in order to contribute to increased tree cover as well as contribute to climate change mitigation efforts. The Ministry will recognise 50 Community Forest Management Groups (CFMGs) to manage forestry reserves and will establish 1 botanical garden in Kitwe to enhance indigenous knowledge on various tree species that will promote forest sustainability and protection.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,068,487</b>	<b>3,204,882</b>	<b>2,761,427</b>
01 Salaries	3,068,487	3,204,882	2,761,427
<b>02 Use of Goods and Services</b>	<b>2,751,999</b>	<b>3,802,000</b>	<b>1,746,810</b>
02 General Operations	2,751,999	3,802,000	1,746,810
<b>03 Transfers</b>	<b>324,876,774</b>	<b>444,344,887</b>	<b>130,683,359</b>
01 Transfers	324,876,774	444,344,887	130,683,359
07 National Designated Authority	33,583,359	33,583,359	33,583,359
08 Pilot Programme for Climate Change Resilience	238,442,004	327,700,000	11,500,000
10 National Climate Change Fund	16,100,000	16,100,000	16,100,000
11 Ecosystem Based Adaptation	36,751,411	66,961,528	55,600,000
17 Lundazi Green Village Project	-	-	13,900,000
<b>Programme Total</b>	<b>330,697,260</b>	<b>451,351,769</b>	<b>135,191,596</b>

The Summary estimates by economic classification shows that the Green Economy and Climate Change Programme has been allocated K135.2 million. Of this allocation, K2.8 million will cater for Personal Emoluments, while K1.7 million will be for Use of Goods and Services to mitigate the negative effects of climate change. In addition, K130.7 million is for Transfers.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme 2156 : Green Economy and Climate Change****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2156 Green Economy and Climate Change</b>	<b>330,697,260</b>	<b>451,351,769</b>	<b>135,191,596</b>
001 Green Economy Coordination and Implementation	5,820,486	6,284,482	17,373,237
002 Climate Change Coordination and Implementation	324,876,774	445,067,287	117,818,359
<b>Programme Total</b>	<b>330,697,260</b>	<b>451,351,769</b>	<b>135,191,596</b>

The Green Economy and Climate Change Programme has been allocated K135.2 million. Of this amount, K17.4 million has been allocated to the Green Economy Coordination and Implementation Sub-programme. The allocation will support the dissemination of the National Green Growth Strategy, develop the monitoring, evaluation and reporting framework for the Green Growth Strategy as well as develop the Green economy and climate change mainstreaming guidelines.

Further, the Climate Change Coordination and Implementation Sub-programme has been allocated K117.8 million. The allocation will facilitate the development of bankable projects, 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. Further, the allocation will facilitate the development of circular economy guidelines, review carbon market proposals and develop environmental, social and governance disclosure guidelines.

The allocation will also 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, Ecosystem Based Adaptation Programme and Lundazi Green Village Project.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2156 Green Economy and Climate Change****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Green Growth and Climate Change Strategies and Guidelines in place</b>					
01 Number of dissemination campaigns on the National Green Growth Strategy through various platforms conducted	-	-	-	-	300
02 Number of Monitoring, Evaluation and Reporting Framework for Green Growth Strategy developed	-	-	-	-	1
03 Number of Environmental, Social and Governance (ESG) Disclosure Guidelines developed	-	-	-	-	1
04 Number of Circular Economy Guidelines developed	-	-	-	-	1
<b>Mainstreaming green growth and climate change guidelines developed</b>					
01 Mainstreaming green growth and climate change guidelines developed	1	-	2	-	3
<b>Enhanced Climate Change Coordination</b>					
01 Number of Bankable Projects in Climate Change developed	-	-	3	3	3
02 Number of Carbon Market Proposals reviewed	-	-	-	-	50
03 Nationally Determined Contribution (NDC) Carbon Stock Take Report produced	-	-	1	-	1
<b>Enhanced Awareness Programmes on Climate Change</b>					
01 Number of Climate Change Awareness Programs conducted	8	20	20	9	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 2025

In 2025, the Ministry under the Green Economy and Climate Change Programme, will conduct 300 dissemination campaigns of the National Green Growth Strategy through various platforms to create awareness on green economy and climate change. Further 1 monitoring, evaluation and reporting framework for Green Growth Strategy, 1 environmental, social and governance disclosure guidelines, 1 circular economy guidelines and 2 bankable projects in climate change will be developed. Additionally, 50 carbon market proposals will be reviewed, 1 Nationally Determined Contribution (NDC) carbon stock take report will be produced and 20 climate change awareness programmes will be conducted.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,289,514</b>	<b>19,615,827</b>	<b>25,111,436</b>
01 Salaries	17,289,514	19,615,827	25,111,436
<b>02 Use of Goods and Services</b>	<b>3,522,052</b>	<b>5,721,188</b>	<b>4,847,723</b>
02 General Operations	3,522,052	5,721,188	4,847,723
<b>03 Transfers</b>	-	<b>567,000</b>	-
01 Transfers	-	567,000	-
02 Accelerating the Impact of the ACGIAR's Research in Africa (AICCRA) Project	-	567,000	-
<b>04 Assets</b>	<b>100,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	100,000	-	-
<b>Programme Total</b>	<b>20,911,566</b>	<b>25,904,015</b>	<b>29,959,159</b>

The summary estimates by economic classification shows that the Meteorological and Weather Services Programme has an allocation of K30.0 million. Of this amount, K25.1 million is meant for Personal Emoluments, while K4.8 million will cater for the Use of Goods and Services.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme 2157 : Meteorological and Weather Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2157 Meteorological and Weather Services</b>	<b>20,911,566</b>	<b>25,904,015</b>	<b>29,959,159</b>
001 Weather Observation Infrastructure	997,052	1,954,002	1,154,241
002 Forecasting and Research Services	18,710,314	22,210,990	27,195,058
003 Climatology and Advisory Services	1,204,200	1,739,023	1,609,860
<b>Programme Total</b>	<b>20,911,566</b>	<b>25,904,015</b>	<b>29,959,159</b>

The Meteorological and Weather Services Programme has been allocated K30.0 million. Of this amount, K1.2 million has been apportioned towards the Weather Observation Infrastructure Sub-programme. The allocation will facilitate the maintenance meteorological stations, calibration of meteorological equipment and acquisition of weather computing facilities for efficient and accurate data capturing.

Further, the Forecasting and Research Services Sub-programme has been apportioned K27.2 million. The allocation will facilitate the production of weather forecasts, hydro meteorological bulletins and aviation weather forecasts. In addition, the allocation will enable the Ministry conduct quality management system audits and develop the Meteorology Bill.

In addition, the allocation of K1.6 million under the Climatology and Advisory Services Sub-Programme will facilitate the dissemination of seasonal rainfall forecasts and other meteorological information. Further, the Ministry will continue training agriculture extension officers on agrometeorological information to improve agriculture productivity. Additionally, the allocation will facilitate the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced Weather Observation Infrastructure</b>					
01 Number of Meteorological Stations Maintained	42	20	42	20	42
02 Proportion of Meteorological Equipment Calibrated	100	60	100	30	100
03 Number of observation stations equipped with computing facilities	2	-	4	-	6
04 Number infrastructure renovated	1	-	1	-	1
<b>Enhanced Provision of Weather Services</b>					
01 Number of Weather observations, Forecasts and Bulletins produced	731	266	731	435	900
02 Number of Meteorological Bill enacted	-	-	1	-	1
03 Number of Meteorology Policy printed and Disseminated	-	-	-	-	300
04 Number of WMO and Quality Management System Annual Subscriptions	-	-	-	-	1
<b>International Airports ISO 9000:2015 Certified</b>					
01 Number of international airports ISO 9000:2015 certified	2	6	8	4	4
02 Number of quality management system audits conducted	16	4	16	4	8
<b>Improved Weather Services</b>					
01 Percentage of seasonal rainfall forecasts and other meteorological information disseminated	100	70	100	50	100
02 Number of climate data records recovered	-	-	300	40,000	70,000
03 Number of weather stations inspected	-	-	-	-	230
04 Number of Technical Staff trained in Specialized Meteorological Weather Services	-	-	-	-	12
<b>Agriculture Extension Officers trained on Agrometeorological Information</b>					
01 Number of agriculture extension officers trained	500	200	500	-	600

**Executive Authority:** Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2025

In 2025, the Ministry under the Meteorological and Weather Services Sub-programme will maintain 42 meteorological stations country wide and calibrate 100 percent of meteorological equipment Further, the Ministry will produce 900 weather observations, forecasts and bulletins as well as disseminate 300 copies if the Meteorology Policy. In addition, the Ministry will conduct 8 quality management systems audit, inspect 230 weather stations and train 600 agriculture extension officers in agrometeorological information to improve agriculture productivity.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,157,278</b>	<b>3,106,656</b>	<b>2,093,734</b>
01 Salaries	2,157,278	3,106,656	2,093,734
<b>02 Use of Goods and Services</b>	<b>3,273,342</b>	<b>3,313,342</b>	<b>1,800,000</b>
02 General Operations	3,273,342	3,313,342	1,800,000
<b>03 Transfers</b>	<b>135,640,086</b>	<b>122,981,900</b>	<b>157,434,386</b>
01 Transfers	135,640,086	122,981,900	157,434,386
14 Zambia Environmental Management Agency	69,156,740	109,748,407	109,748,407
18 National Bio-Safety Authority	8,233,493	13,233,493	13,233,493
19 Lake Tanganyika Development Project II	9,137,929	-	34,452,486
20 Zambia Mining Environmental Remediation and Improvement Project	49,111,924	-	-
<b>04 Assets</b>	<b>33,643,810</b>	<b>27,960,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	33,643,810	27,960,000	-
<b>Programme Total</b>	<b>174,714,516</b>	<b>157,361,898</b>	<b>161,328,120</b>

The summary estimates by economic classification shows that total budget allocation for the Environmental Protection and Management stands at K161.3 million. Of this amount, K2.1 million is meant for Personal Emoluments, while K1.8 million has been allocated to cater for the Use of Goods and Services. Further, K157.4 million is meant for Transfers to support the Zambia Environmental Management Agency (ZEMA), National Biosafety Authority and Lake Tanganyika Development Project II.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme 2158 : Environmental Protection and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2158 Environmental Protection and Management</b>	<b>174,714,516</b>	<b>157,361,898</b>	<b>161,328,120</b>
010 Pollution Control	118,268,664	110,108,407	109,748,407
011 Environmental Management and Research	56,445,852	47,253,491	51,579,713
<b>Programme Total</b>	<b>174,714,516</b>	<b>157,361,898</b>	<b>161,328,120</b>

The Environmental Protection and Management Programme has been allocated K161.3 million. Of this allocation, the Pollution Control Sub-programme will be provided with K109.7 million. The allocation will facilitate the development and implementation of sustainable consumption and production initiatives, conduct inter agency coordination on environment and natural resources management and also conduct awareness and capacity building initiatives on sustainable environment management. Further, the allocation will facilitate the development of conservation value maps, as well as facilitate Interventions for reducing loss in biodiversity and restoration of degraded land from mining areas. The Ministry will conduct research on environment, natural resources and climate change as well as develop environmental awareness strategy. Additionally, legislation and policy on environment will be reviewed. The allocation will also improve service delivery in environmental licensing, assessments, complains and emergency management through the E-ZEMA on-line automated information management system.

Further, the Environmental Management and Research Sub-programme has been allocated K51.6 million. The allocation will 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 the environmental management and pollution prevention including environmental assessment, protection and conservation of the environment, as well as environmental research and surveys. This will also be achieved through monitoring of the natural resource consumption trends, provision of strategic interventions and development of standards and guidelines. The allocation will also enable the National Biosafety Authority to continue the supervision and control over the transfer, and handling and use of genetically modified organisms (GMOs) to help protect human beings, animals and the environment from any adverse effects of GMOs.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2158 Environmental Protection and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced Environmental Awareness and Projects Implementation</b>					
01 Number of environmental campaigns conducted (policy and legislation dissemination)	5	5	7	8	7
02 Number of provincial visits for environmental monitoring and evaluation conducted	10	3	4	2	2
03 Number of Environment projects developed	2	1	2	2	2
<b>Enhanced Research and Development</b>					
01 Number of research programmes on environment, natural resources and climate change undertaken	1	1	2	1	-
<b>Review of legislation and policy on environment</b>					
01 Number of national environmental research strategy developed	-	-	1	-	1
02 National environmental awareness strategy developed	-	-	1	-	1
<b>Enhanced Environment Management</b>					
01 Number of Sustainable Consumption and Production Initiatives developed	-	-	-	-	1
02 Number of Inter Agency Coordination on Environment and Natural Resources Management conducted	-	-	-	-	4
<b>Enhanced Management of Biological diversity, Ecosystems and natural resourcest</b>					
01 Number of Great Green Wall Initiative National Action Plan implemented	-	-	1	-	1
02 Number restoration and management plans for ecologically sensitive areas developed	-	-	1	-	1
<b>Enhanced Sustainable Land Management</b>					
01 Number of Conservation Value Maps developed	-	-	1	-	1
02 Number of Ecosystem Services Valuations Conducted	-	-	1	-	1
03 Area of Land Degrade put under sustainable management (Land degradation neutrality)	-	-	-	-	2,000
04 Hecterage of degraded land from mining restored	-	-	-	-	109

**Executive Authority:** Minister of Green Economy and Environment**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2025

Under this Programme, the Ministry will develop 2 environmental projects, facilitate the development of 1 Sustainable Consumption and Production Initiatives, and conduct 4 inter agency coordination on environment and natural resources management. Further, the Ministry will implement 1 Great Green Wall Initiative National Action Plan, develop 1 conservation value maps and conduct 1 ecosystem services valuations. Additionally, the Ministry will restore 109 hecterage of degraded land from mining.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>33,482,834</b>	<b>19,186,186</b>	<b>22,931,458</b>
01 Salaries	31,621,439	17,559,350	22,931,458
02 Other Emoluments	1,861,395	1,626,836	-
<b>02 Use of Goods and Services</b>	<b>19,550,442</b>	<b>14,570,893</b>	<b>11,260,000</b>
02 General Operations	19,550,442	14,570,893	11,260,000
06	1,123,476	1,100,000	1,600,000
<b>04 Assets</b>	<b>1,448,400</b>	<b>2,026,000</b>	<b>596,966</b>
01 Non-Financial Assets (Capital Expenditure)	1,448,400	2,026,000	596,966
<b>Programme Total</b>	<b>54,481,676</b>	<b>35,783,079</b>	<b>34,788,424</b>

The summary estimates by economic classification shows that the total budget allocation for the Management and Support Services Programme stands at K34.8 million. Of this amount, K22.9 million is meant for the Personal Emoluments, while K11.3 million will cater for Use of Goods and Services. The remaining K596,966 is meant for the acquisition of Assets.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>54,481,676</b>	<b>35,783,079</b>	<b>34,788,424</b>
001 Executive Office Management	22,813,834	4,265,115	3,614,980
002 Human Resources Management and Administration	20,201,083	18,026,980	16,332,674
003 Financial Mangement - Auditing	761,364	900,000	800,000
004 Procurement Management	743,000	900,000	800,000
005 Legal Services	250,000	517,133	650,000
006 Financial Management - Accounting	2,487,825	2,980,165	3,131,133
007 Planning, Policy Coordination and Information Management	4,434,293	5,403,409	8,234,637
008 Monitoring and Evaluation	2,790,277	2,790,277	1,225,000
<b>Programme Total</b>	<b>54,481,676</b>	<b>35,783,079</b>	<b>34,788,424</b>

The Management and Support Services Programme has been allocated K34.8 million to provide effective administration services to the institution's mandated functions. Of this amount, the Executive Office Management Sub-programme has been allocated K3.6 million and Human Resource Management and Administration Sub-programme has been apportioned K16.3 million. Further the Financial Management-Auditing and Procurement Management has an allocation of K800,000 each. Additionally, the Legal Services Sub-programme has an allocation of K650,000, Financial Management-Accounting Sub-programme has an allocation of K3.1 million, Planning, Policy Coordination and Information Management has been allocated K8.2 million, while the Monitoring and Evaluation has been allocated K1.2 million.

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Annual Corruption Prevention Action Plan Reviewed</b>					
01 Number of Annual Corruption Prevention Action Plan (ACPAP) reviewed	1	1	1	1	-
<b>Service Delivery Charter developed</b>					
01 Number of institutional service delivery charter developed	1	-	1	1	-
<b>Improved Performance</b>					
01 Number of Organisation Structure Reviewed	-	-	-	-	1
02 Number of Human Resource Capacity Human Development Plan developed	-	-	-	-	1
03 Number of Asset Register Updated	-	-	-	-	1
04 Proportional of job descriptions for the Ministry developed	-	-	100	-	100
05 Number of change management action plan developed	-	-	1	1	-
06 Number of change management awareness programmes conducted in selected Provinces	-	-	3	-	3
<b>Enhanced Awareness on Corruption Prevention</b>					
01 Number of Awareness Programmes on Corruption Prevention undertaken	-	-	-	-	10
<b>Financial Management Control Enhanced</b>					
01 Number of Audit Reports produced	4	2	4	2	4
02 Number of Audit Committee Meetings held	-	-	-	-	4
<b>Enhanced Procurement Management</b>					
01 Number of Procurement Plans developed	1	1	1	1	1
02 Number of Quarterly Procurement Reports produced	-	-	-	-	4
03 Number of Procurement Committee Meetings held	-	-	-	-	20
<b>Improved Legal Provision</b>					
01 Number of bills prepared	1	1	3	1	3
<b>Financial Management Systems Enhanced</b>					
01 Number of annual financial statements prepared timely	1	1	1	1	1
02 Number of quarterly financial reports submitted	4	2	4	2	4
03 Number of revenue monitoring conducted	4	-	4	2	4
<b>Policies and legislations reviewed and formulated</b>					
01 Number of policies developed	3	1	3	-	3
02 Number of legislation developed and reviewed	-	1	4	1	2
03 Number of strategic plan disseminated	-	-	1	-	1
04 Number of resource mobilisation strategy developed	-	-	1	-	1
05 Number of systems developed and operational	-	-	1	-	1
<b>Ministerial budget prepared</b>					
01 Number of Ministerial budget prepared	1	1	1	1	1
02 Coordination of 8NDP Cluster III meetings	4	2	4	2	4
03 Preparation of monitoring and evaluation implementation framework	-	-	1	-	1
<b>Enhanced monitoring and evaluation</b>					
01 Number of projects and programmes monitored	2	-	4	2	4

**Executive Authority:** Minister of Green Economy and Environment

**Controlling Officer:** Permanent Secretary, Ministry of Green Economy and Environment

\* Output Produced as at 30th June 2025

**HEAD 53 MINISTRY OF GREEN ECONOMY AND ENVIRONMENT**

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In the year 2025, implementation of this programme will strengthen accountability and prudent utilisation of resources, improve human resources development and management, planning, policy coordination and information management for improved decision making as well as strengthening financial management systems. The Ministry will prepare 4 financial management reports, conduct 4 revenue tours in provinces and produce 1 institutional financial statement. Further, 2 integrity committee meetings will be held, 1 procurement plan will be developed and 4 monitoring and evaluation reports as well as 10 audit reports will be produced.

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**Head Total:****553,069,049**

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**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**

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**1.0 MANDATE**

Providing oversight over the designing, procurement, construction, maintenance, rehabilitation and management of public infrastructure and housing as well as urban development in accordance with government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry will execute its mandate by facilitating and providing timely, quality and right priced public buildings and housing infrastructure across the country. The Ministry will further construct and maintain road infrastructure by leveraging on Public Private Partnerships. It will strengthen infrastructure development in new districts and provinces. To address the housing deficit, the Ministry will facilitate affordable housing development and improve legal frameworks. It will also focus on upgrading informal settlements, developing green infrastructure, and improving human settlements. The Ministry will maintain and redevelop public infrastructure, create a Government Property Asset Register, and enhance stakeholder engagement through various platforms. Financial performance will be improved by strengthening internal controls, timely financial reporting, and regular audits. Internal processes will be optimized, and staff capacity and welfare will be promoted to ensure a positive work culture and retention.

**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*

**Strategic Development Outcome: 03 Environmental Sustainability**

*Development Outcome : 01 Enhanced Mitigation and adaptation to Climate Change*

*Strategy : 01 Strengthen climate change adaptation*

**Strategic Development Outcome: 04 Good Governance Environment**

*Development Outcome : 01 Improved Policy and Governance Environment*

*Strategy : 05 Strengthen public service performance management systems*



**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT**

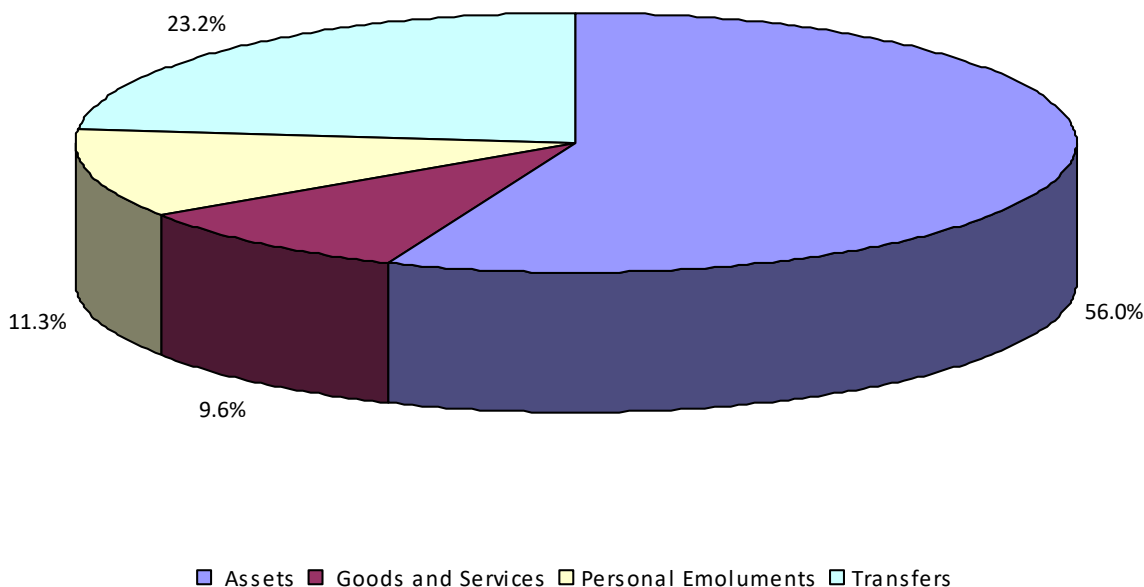
**4.0 BUDGET SUMMARY**

The 2025 budget estimates of expenditure for the Ministry is K622.5 million. The Programmes have been fully aligned with the strategic development areas identified in the Eighth National Development Plan (8NDP) and the Ministerial Strategic Plan, the Ministry of Infrastructure, Housing, and Urban Development will channel its financial resources to actualize its mandate through the implementation of five key 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	59,828,534	65,436,916	70,037,191
22	Goods and Services	76,081,214	66,154,339	59,484,874
26	Transfers	144,514,519	144,514,519	144,514,519
31	Assets	411,756,907	386,263,464	348,467,734
	<b>Head Total</b>	<b>692,181,174</b>	<b>662,369,238</b>	<b>622,504,318</b>

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



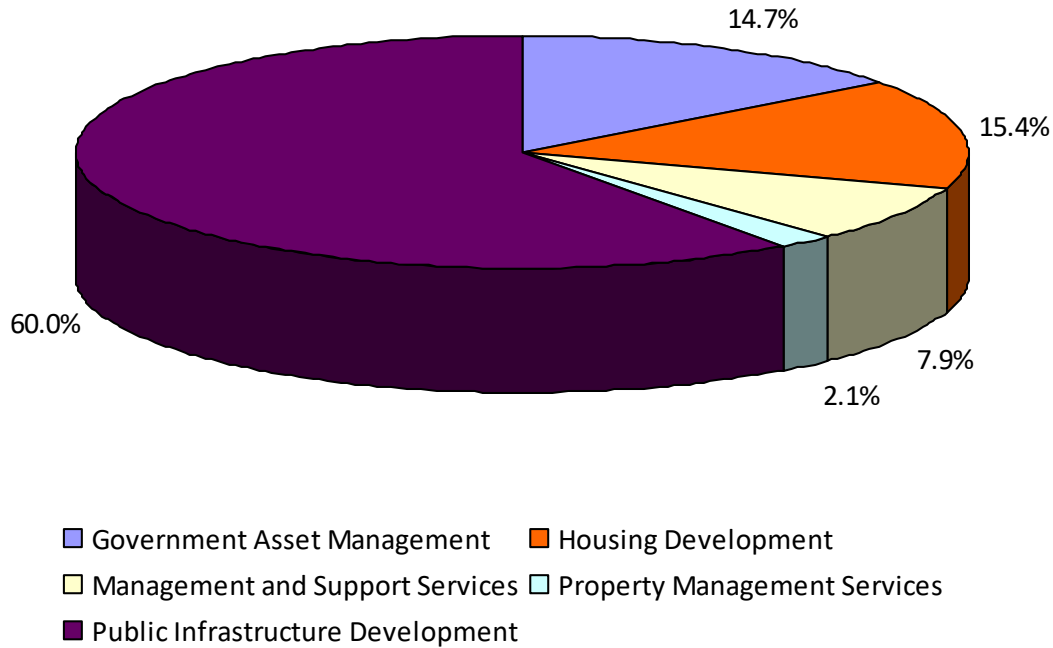
The budget summary estimates by economic classification shows that K70.0 million (11.3 percent) has been allocated for Personal Emoluments, while K59.5 million (9.6 percent) has been apportioned for Use of Goods and Services. Additionally, K144.5 million (23.2 percent) has been allocated to Transfers to cater for the National Housing Authority, Road Development Agency, National Council for Construction, Improved Rural Connectivity Project (IRCP) and the Kazungula Bridge Authority. Further, a sum of K348.5 million (55.9 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2121	Housing Development	111,912,145	101,927,234	95,806,322
2122	Public Infrastructure Development	414,205,522	389,688,572	373,501,159
2123	Government Asset Management	86,885,176	92,890,632	91,303,806
2124	Property Management Services	12,980,016	13,444,115	12,840,539
2199	Management and Support Services	66,198,315	64,418,685	49,052,492
	<b>Head Total</b>	<b>692,181,174</b>	<b>662,369,238</b>	<b>622,504,318</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2121 Housing Development</b>	<b>111,912,145</b>	<b>101,927,234</b>	<b>95,806,322</b>
1001 Rural and Urban Housing	18,726,329	33,789,234	34,887,695
1002 Real Estate and Housing Finance	1,022,106	900,000	900,000
1003 Social Housing Development	59,791,710	40,938,000	33,448,627
1004 Settlement improvement	32,372,000	26,300,000	26,570,000
<b>2122 Public Infrastructure Development</b>	<b>414,205,522</b>	<b>389,688,572</b>	<b>373,501,159</b>
2001 Road Infrastructure Development	136,054,064	135,720,520	135,720,520
2002 Other Public Infrastructure Development	274,853,083	250,669,677	234,482,264
2003 Construction Sector Regulation	3,298,375	3,298,375	3,298,375
<b>2123 Government Asset Management</b>	<b>86,885,176</b>	<b>92,890,632</b>	<b>91,303,806</b>
3005 Public Infrastructure Maintenance	86,885,176	92,890,632	91,303,806
<b>2124 Property Management Services</b>	<b>12,980,016</b>	<b>13,444,115</b>	<b>12,840,539</b>
4001 Government Valuation	8,867,690	8,553,267	8,890,539
4002 Property Management	4,112,326	4,890,848	3,950,000
<b>2199 Management and Support Services</b>	<b>66,198,315</b>	<b>64,418,685</b>	<b>49,052,492</b>
9001 Executive Office Management	3,931,348	5,104,048	5,167,553
9002 Human Resources and Administration	43,564,703	37,067,179	21,394,183
9003 Procurement Management	2,768,895	3,416,081	3,180,977
9004 Financial Management Systems - Auditing	2,346,989	2,870,741	4,044,359
9005 Financial Management - Accounting	4,168,275	5,216,182	5,236,577
9006 Planning Policy and Coordination	7,998,105	9,564,454	7,498,843
9007 Monitoring and Evaluation	1,420,000	1,180,000	1,620,000
9010 Information Management	-	-	910,000
<b>Head Total</b>	<b>692,181,174</b>	<b>662,369,238</b>	<b>622,504,318</b>

The budget allocation by Programme and Sub-programme shows the Ministry's 2025 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 K95.8 million (15.4 percent). In addition, an allocation of K373.5 million (60.0 percent) has been allocated to the Public Infrastructure Development Programme which has three (03) Sub-programmes. Further, K91.3 million (14.6 percent) has been allocated to the Government Asset Management Programme which has one (01) Subprogramme. The Property Management Services Programme, which has two (02) Sub-programmes has been allocated K12.8 million (2.1 percent). Lastly, the Management and Support Services Programme, which has seven (07) Sub-programmes has been allocated K49.1 million (7.9 percent).

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****BUDGET PROGRAMMES****Programme 2121 : Housing Development****Programme Objective(s)**

*To facilitate the development of public and social housing as well as providing a supporting environment for housing ownership in the country.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,390,851</b>	<b>2,690,987</b>	<b>5,479,211</b>
01 Salaries	2,390,851	2,690,987	5,479,211
<b>02 Use of Goods and Services</b>	<b>4,899,106</b>	<b>4,447,989</b>	<b>4,194,462</b>
02 General Operations	4,899,106	4,447,989	4,194,462
<b>03 Transfers</b>	<b>4,150,478</b>	<b>4,484,022</b>	<b>4,484,022</b>
01 Transfers	4,150,478	4,484,022	4,484,022
02 National Housing Authority (NHA)	4,150,478	4,484,022	4,484,022
<b>04 Assets</b>	<b>100,471,710</b>	<b>90,304,236</b>	<b>81,648,627</b>
01 Non-Financial Assets (Capital Expenditure)	100,471,710	90,304,236	81,648,627
<b>Programme Total</b>	<b>111,912,145</b>	<b>101,927,234</b>	<b>95,806,322</b>

The budget summary estimates by economic classification shows that the Housing Development Programme has been allocated K95.8 million. Of this allocation, K5.5 million has been allocated for Personal Emoluments and K4.2 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 K81.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2121 Housing Development</b>	<b>111,912,145</b>	<b>101,927,234</b>	<b>95,806,322</b>
1001 Rural and Urban Housing	18,726,329	33,789,234	34,887,695
1002 Real Estate and Housing Finance	1,022,106	900,000	900,000
1003 Social Housing Development	59,791,710	40,938,000	33,448,627
1004 Settlement improvement	32,372,000	26,300,000	26,570,000
<b>Programme Total</b>	<b>111,912,145</b>	<b>101,927,234</b>	<b>95,806,322</b>

The Housing Development Programme has been allocated K95.8 million to implement four sub-programmes. The Rural and Urban Sub-programme has been allocated K34.9 million. This allocation will be focused on 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 K33.4 million. This allocation will ensure finalization for the construction of 100 housing units to accommodate vulnerable individuals in the Eastern, Southern, Western and Central Provinces, as well as the establishment of two residences for the elderly in Choma and Ndola.

Further, K26.6 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 continue the construction of 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Medium cost houses constructed</b>					
01 Number of medium cost houses for local authorities completed	60	20	30	-	40
02 Number of medium cost houses for Government Institutions in newly created district completed	90	-	40	-	80
<b>Low cost houses in newly created districts constructed</b>					
01 Number of low cost houses completed	240	-	160	-	120
<b>Model houses constructed</b>					
01 Number of model houses constructed	-	-	4	-	5
<b>National housing database developed</b>					
01 Number of national housing database developed	1	-	1	1	1
<b>Investors in housing sector financing mobilised</b>					
01 Number of investors financing housing sectors mobilised	2	2	2	2	1
<b>Housing developers register established</b>					
01 Number of housing developers registers established	1	1	1	-	2
<b>National housing forum held</b>					
01 Number of National Housing Forum held	-	-	1	1	-
<b>Social housing units constructed</b>					
01 Number of homes for the aged constructed	2	-	2	-	2
02 Number of houses for the vulnerable constructed	100	-	100	46	100
<b>Informal settlement improved</b>					
01 Number of informal settlement upgraded	1	1	1	-	1
02 Number of informal settlement re-developed	1	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 2025

In 2025, the Ministry's primary focus will be on several key initiatives. These include the finalization of the construction of 40 Medium-Cost Houses designated for Local Authorities, as well as the completion of 80 Medium-Cost Houses and 120 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 five (05) model houses, two (02) social homes for the aged individuals in the Choma and Ndola districts, and the construction of 100 houses specifically for the 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 two in Luangwa district, during the year 2025. 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 facilitating the designing and construction of all Public Infrastructure, except for roads, in order to ensure adherence to standards and contribute to socio economic development.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>20,010,832</b>	<b>21,435,949</b>	<b>27,910,651</b>
01 Salaries	20,010,832	21,435,949	27,910,651
<b>02 Use of Goods and Services</b>	<b>16,874,878</b>	<b>16,579,352</b>	<b>16,058,149</b>
02 General Operations	16,874,878	16,579,352	16,058,149
<b>03 Transfers</b>	<b>139,352,439</b>	<b>139,018,895</b>	<b>139,018,895</b>
01 Transfers	139,352,439	139,018,895	139,018,895
01 Road Development Agency	135,620,520	135,620,520	135,620,520
02 Kazungula Bridge Authority	433,544	100,000	100,000
06 National Council for Construction	3,298,375	3,298,375	3,298,375
<b>04 Assets</b>	<b>227,967,373</b>	<b>212,654,376</b>	<b>190,513,464</b>
01 Non-Financial Assets (Capital Expenditure)	227,967,373	212,654,376	190,513,464
<b>05 Liabilities</b>	<b>10,000,000</b>	-	-
01 Outstanding Bills	10,000,000	-	-
<b>Programme Total</b>	<b>414,205,522</b>	<b>389,688,572</b>	<b>373,501,159</b>

The budget summary estimates by economic classification shows that the Public Infrastructure Development Programme has been allocated K373.5 million. Of this amount, K27.9 million has been allocated to Personal Emoluments while K16.1 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, K190.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2122 Public Infrastructure Development</b>	<b>414,205,522</b>	<b>389,688,572</b>	<b>373,501,159</b>
2001 Road Infrastructure Development	136,054,064	135,720,520	135,720,520
2002 Other Public Infrastructure Development	274,853,083	250,669,677	234,482,264
2003 Construction Sector Regulation	3,298,375	3,298,375	3,298,375
<b>Programme Total</b>	<b>414,205,522</b>	<b>389,688,572</b>	<b>373,501,159</b>

The Public Infrastructure Development Programme has been allocated K373.5 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 with the majority of the resources channelled to the Road Development Agency. Additionally, K135.7 million has been allocated to Other Public Infrastructure Development Sub-programme. This allocation will facilitate the completion of construction of ongoing construction projects in the newly created districts and provincial centres and other projects of special interest. This includes the completion of multiple projects, encompassing seven (07) district administration office blocks, three (03) district civic centres, five (05) police stations, two (02) post offices, and 120 low-cost housing units. Further, the Ministry will complete several activities, such as the construction of two (02) 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Police stations constructed</b>					
01 Number of police stations completed	11	1	5	1	5
<b>District administration office blocks constructed</b>					
01 Number of district administration office blocks completed	9	5	11	3	7
<b>Post offices constructed</b>					
01 Number of post offices completed	9	3	2	1	2
<b>District civic centres constructed.</b>					
01 Number of district civic centres completed	9	3	1	3	3
<b>Provincial infrastructure offices constructed</b>					
01 Number of Provincial Infrastructure Offices constructed	4	-	2	-	2
<b>Provincial Auditor General's office constructed</b>					
01 Number of provincial police division headquarters constructed	-	-	2	-	1
<b>Provincial drug enforcement offices completed</b>					
01 Number of provincial drug enforcement offices completed	1	-	1	-	1
<b>Houses and office blocks for former Republican Presidents constructed</b>					
01 Number of houses and office blocks for former Republican President constructed	-	-	2	-	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 2025

In 2025, the Ministry will target to complete the construction of five (05) police stations, seven (07) district administration office blocks, two (02) post offices and three (03) district civic centres. The Ministry will further continue with the construction of two (02) provincial infrastructure offices in Choma and Kabwe districts, two (02) provincial police division headquarters in Choma and Solwezi districts, one (01) provincial drug enforcement office in Kabwe district and construction of Retirement 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 as well as the provision of horticultural services.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,830,581</b>	<b>9,353,719</b>	<b>10,426,635</b>
01 Salaries	2,830,581	9,353,719	10,426,635
<b>02 Use of Goods and Services</b>	<b>7,338,011</b>	<b>7,704,153</b>	<b>7,318,578</b>
02 General Operations	7,338,011	7,704,153	7,318,578
<b>04 Assets</b>	<b>76,716,584</b>	<b>75,832,760</b>	<b>73,558,593</b>
01 Non-Financial Assets (Capital Expenditure)	76,716,584	75,832,760	73,558,593
<b>Programme Total</b>	<b>86,885,176</b>	<b>92,890,632</b>	<b>91,303,806</b>

The budget summary estimates by economic classification shows that the Government Asset Management Programme has been allocated K91.3 million. Of this amount, K10.4 million has been allocated to Personal Emoluments, K7.3 million will cater for the Use of Goods and Services and K73.6 million has been allocated for the acquisition of Assets.

**Programme 2123 : Government Asset Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2123 Government Asset Management</b>	<b>86,885,176</b>	<b>92,890,632</b>	<b>91,303,806</b>
3005 Public Infrastructure Maintenance	86,885,176	92,890,632	91,303,806
<b>Programme Total</b>	<b>86,885,176</b>	<b>92,890,632</b>	<b>91,303,806</b>

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.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Programme: 2123 Government Asset Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public and state buildings rehabilitated.</b>					
01 Number of public infrastructure buildings rehabilitated	40	22	30	14	40
02 Number of VVIP houses rehabilitated	5	4	2	2	2
03 Number of VIP houses rehabilitated	11	9	10	9	12
04 Number of inspections undertaken in missions under rehabilitation	-	-	3	-	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 2025

In 2025, the Ministry has targeted to rehabilitate and maintain forty (40) public infrastructure buildings, two (02) VVIP Houses and twelv (12) VIP Houses as well as rehabilitate two (02) missions abroad .

**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 MPSs, Zambian missions abroad and private entities.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,045,370</b>	<b>4,367,775</b>	<b>5,779,249</b>
01 Salaries	4,045,370	4,367,775	5,779,249
<b>02 Use of Goods and Services</b>	<b>6,836,646</b>	<b>5,415,168</b>	<b>6,061,290</b>
02 General Operations	6,836,646	5,415,168	6,061,290
<b>04 Assets</b>	<b>2,098,000</b>	<b>3,661,172</b>	<b>1,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	2,098,000	3,661,172	1,000,000
<b>Programme Total</b>	<b>12,980,016</b>	<b>13,444,115</b>	<b>12,840,539</b>

The budget summary estimates by economic classification shows that the Property Management Services Programme has been allocated K12.8 million. Out of this allocation, K5.8 million has been allocated to Personal Emoluments while K6.1 million has been allocated to the Use of Goods and Services and the remaining K1.0 million has been allocated for the acquisition of Assets.

**Programme 2124 : Property Management Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2124 Property Management Services</b>	<b>12,980,016</b>	<b>13,444,115</b>	<b>12,840,539</b>
4001 Government Valuation	8,867,690	8,553,267	8,890,539
4002 Property Management	4,112,326	4,890,848	3,950,000
<b>Programme Total</b>	<b>12,980,016</b>	<b>13,444,115</b>	<b>12,840,539</b>

The Government Valuation Sub-programme has been allocated K8.9 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, K4.0 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Valuation rolls for Local Authorities prepared</b>					
01 Number of valuation rolls for Local Authorities prepared	10	19	10	9	10
02 Number of valuation reports under valuation consultancy	250	201	250	186	250
<b>Government properties inspected and valued</b>					
01 Number of Government properties valued	1,000	1,934	500	2,347	250
02 Number of Government properties inspected	1,000	1,934	500	2,347	250
<b>Government properties on rent lease managed and rent reviewed</b>					
01 Number of Government properties rent reviewed	200	87	200	165	250
02 Number of Government properties inspected for titling	50	-	50	9	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 2025

In 2025, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>30,550,900</b>	<b>27,588,486</b>	<b>20,441,445</b>
01 Salaries	28,844,614	26,412,554	19,789,045
02 Other Emoluments	1,706,286	1,175,932	652,400
<b>02 Use of Goods and Services</b>	<b>30,132,573</b>	<b>32,007,677</b>	<b>25,852,395</b>
02 General Operations	30,132,573	32,007,677	25,852,395
<b>03 Transfers</b>	<b>1,011,602</b>	<b>1,011,602</b>	<b>1,011,602</b>
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
<b>04 Assets</b>	<b>4,503,240</b>	<b>3,810,920</b>	<b>1,747,050</b>
01 Non-Financial Assets (Capital Expenditure)	4,503,240	3,810,920	1,747,050
<b>Programme Total</b>	<b>66,198,315</b>	<b>64,418,685</b>	<b>49,052,492</b>

The budget summary by economic classification shows that the Management and Support Services Programme has been allocated K49.1 million. Of this allocation, K20.4 million has been allocated to Personal Emoluments, K25.9 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 K1.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>66,198,315</b>	<b>64,418,685</b>	<b>49,052,492</b>
9001 Executive Office Management	3,931,348	5,104,048	5,167,553
9002 Human Resources and Administration	43,564,703	37,067,179	21,394,183
9003 Procurement Management	2,768,895	3,416,081	3,180,977
9004 Financial Management Systems - Auditing	2,346,989	2,870,741	4,044,359
9005 Financial Management - Accounting	4,168,275	5,216,182	5,236,577
9006 Planning Policy and Coordination	7,998,105	9,564,454	7,498,843
9007 Monitoring and Evaluation	1,420,000	1,180,000	1,620,000
9010 Information Management	-	-	910,000
<b>Programme Total</b>	<b>66,198,315</b>	<b>64,418,685</b>	<b>49,052,492</b>

To provide effective and efficient administrative services to the institution's mandated functions, the Management and Support Services Programme has been allocated K49.1 million. The Executive Office Management Sub-programme has been allocated K5.2 million for general operational expenses, ensuring constitutional offices operate effectively and efficiently. A substantial allocation of K21.4 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 K3.2 million to guarantee adherence to procurement protocols and regulations, upholding transparency in procurement processes. Additionally, K9.3 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 K10.0 million is directed to the Planning Policy Coordination Sub-programme, Monitoring and Evaluation Sub-programme and the Information Management Sub-programme with the former focusing on policy coordination and aligning strategies with the Ministry's objectives and the latter supporting activities related to Information Technology Services.

**HEAD 54 MINISTRY OF INFRASTRUCTURE, HOUSING AND URBAN DEVELOPMENT****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Management of staff performance strengthened</b>					
01 Number of staff appraised	300	55	350	-	350
<b>Staff supported in long and short term trainings</b>					
01 Number of staff trained	103	105	120	40	120
<b>Operations of the Integrity Committee enhanced</b>					
01 Number of corruption prevention tools developed	2	2	3	3	-
02 Number of staffs sensitised on corruption prevention	150	150	200	-	120
<b>Procurement management strengthened</b>					
01 Number of Procurement Plans prepared	1	1	1	1	1
<b>Financial procedure systems improved</b>					
01 Number of audit inspections of Government Assets conducted in a year	1	1	2	1	1
02 Number of audit inspections of Public Infrastructure Projects under rehabilitation conducted in a year	2	1	2	1	2
03 Number of audit inspections of Public Infrastructure Projects under construction conducted in a year	2	1	2	1	1
<b>Financial management systems improved</b>					
01 Number of financial statement reports prepared	4	4	4	2	4
02 Number of management letters resolved	1	1	1	1	1
<b>Planning, policies and legislations strengthened</b>					
01 Number of policies reviewed and formulated	2	1	1	1	2
02 Number of legislations amended	2	1	3	1	2
<b>Monitoring of public infrastructure projects enhanced</b>					
01 Quarterly monitoring of public infrastructure projects undertaken	4	2	4	1	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 2025

In 2025, 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 sensitise 120 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 two (02) policies, amend two (02) legislations as well as undertake quarterly monitoring of Public Infrastructure Projects in all the 10 Provinces of the country.

**Head Total:****622,504,318**



**HEAD 62 MINISTRY OF ENERGY**

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**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**

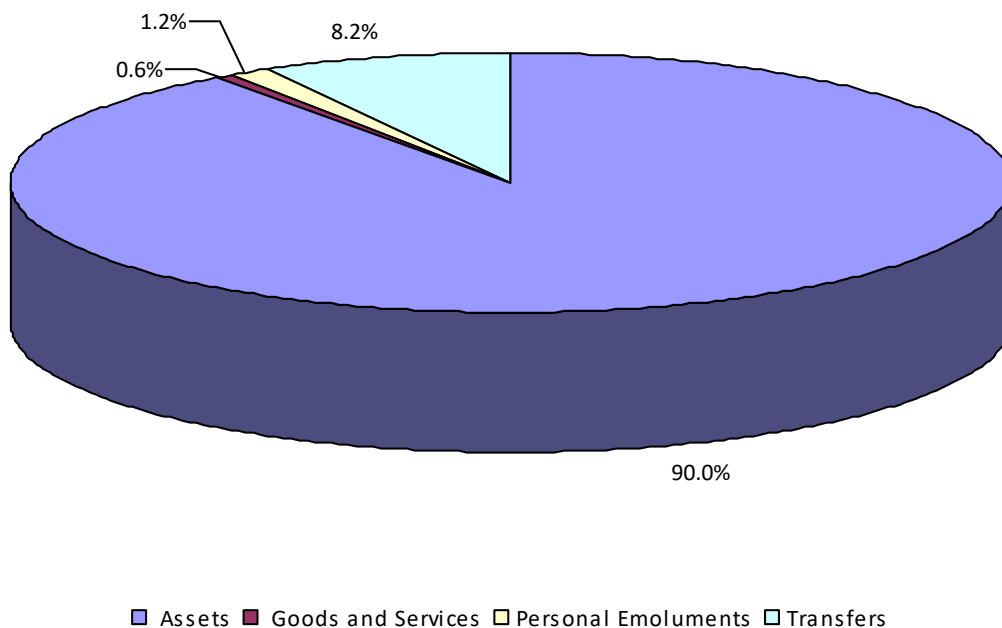
**4.0 BUDGET SUMMARY**

The Ministry of Energy will pursue the objectives and targets of the economic transformation and job creation agenda as set out in the Eighth National Development Plan (8NDP). The total 2025 estimated budget of expenditure for the Ministry stands at K2.3 billion. The allocation will go towards the fulfilment of the Ministry's 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	19,159,818	27,590,626	27,841,994
22	Goods and Services	14,648,631	15,433,868	14,643,993
26	Transfers	114,931,045	124,931,045	186,743,983
31	Assets	1,899,398,604	1,738,794,290	2,061,977,710
	<b>Head Total</b>	<b>2,048,138,098</b>	<b>1,906,749,829</b>	<b>2,291,207,680</b>

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



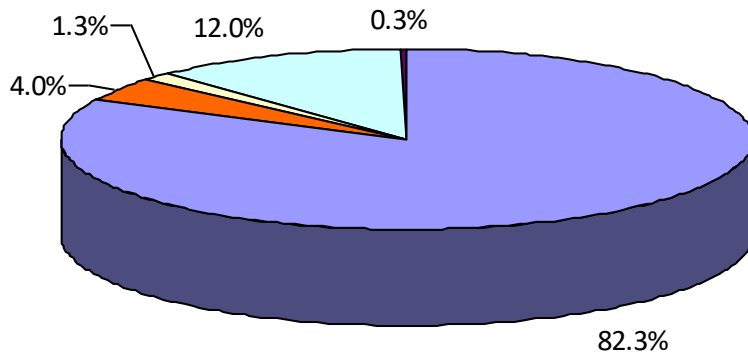
The summary of estimates by economic classification shows that K27.8 million (1.2 percent) has been apportioned to Personal Emoluments, K14.6 million (0.6 percent) has been allocated for Use of Goods and Services, while K186.7 million (8.2 percent) is earmarked for Transfers to Grant Aided Institutions. In addition, the largest allocation of the budget amounting to K2.1 billion (90.0 percent) has been set aside mainly for Assets relating to the Electricity Development Projects.

**HEAD 62 MINISTRY OF ENERGY**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2101	Petroleum Development and Management	255,513,961	276,108,635	275,041,150
2102	Electricity Development and Electrification Management	1,672,331,364	1,501,207,613	1,885,427,066
2103	Renewable and Alternative Energy Development and Management	8,215,279	8,215,279	7,948,371
2104	Energy Sector Standards and Regulation	90,647,014	90,647,014	92,459,952
2199	Management and Support Services	21,430,480	30,571,288	30,331,141
<b>Head Total</b>		<b>2,048,138,098</b>	<b>1,906,749,829</b>	<b>2,291,207,680</b>

**Figure 2: Budget Allocation by Programme**



- Electricity Development and Electrification Management
- Energy Sector Standards and Regulation
- Management and Support Services
- Petroleum Development and Management
- Renewable and Alternative Energy Development and Management

**HEAD 62 MINISTRY OF ENERGY****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2101 Petroleum Development and Management</b>	<b>255,513,961</b>	<b>276,108,635</b>	<b>275,041,150</b>
1001 Petroleum Infrastructure Development	250,807,586	271,402,261	270,870,564
1002 Petroleum Management	4,706,375	4,706,374	4,170,586
<b>2102 Electricity Development and Electrification Management</b>	<b>1,672,331,364</b>	<b>1,501,207,613</b>	<b>1,885,427,066</b>
2001 Electricity Development and Management - (1)	913,608,704	1,066,690,160	1,322,719,924
2002 Rural Electrification Programme	758,722,660	434,517,453	562,707,142
<b>2103 Renewable and Alternative Energy Development and Management</b>	<b>8,215,279</b>	<b>8,215,279</b>	<b>7,948,371</b>
3001 Renewable and Alternative Energy Development and Management	8,215,279	8,215,279	7,948,371
<b>2104 Energy Sector Standards and Regulation</b>	<b>90,647,014</b>	<b>90,647,014</b>	<b>92,459,952</b>
4001 Energy Regulation and Management	90,647,014	90,647,014	92,459,952
<b>2199 Management and Support Services</b>	<b>21,430,480</b>	<b>30,571,288</b>	<b>30,331,141</b>
9001 Executive Office Management	831,400	4,663,912	4,194,517
9002 Human Resource and Management	7,873,975	11,317,318	12,027,692
9003 Financial Management - Accounting	2,436,442	2,864,873	2,746,364
9004 Financial Management - Auditing	1,268,072	1,538,769	1,393,945
9005 Procurement Management	2,020,516	2,595,291	2,371,029
9006 Planning, Policy Coordination and Information Management	5,097,148	5,688,197	6,007,825
9007 Monitoring and Evaluation	1,902,927	1,902,928	1,589,769
<b>Head Total</b>	<b>2,048,138,098</b>	<b>1,906,749,829</b>	<b>2,291,207,680</b>

(1)

EIB	Loan	318,234,328
IDA	Loan	656,080,000
ADF	Loan	319,265,596

The budget allocation by Programme and Sub-programme shows that a total of K2.3 billion has been allocated to the five (05) Programmes of the Ministry. Of this amount, K275.0 million (12.0 percent) has been allocated to the Petroleum Development and Management Programme which has two (02) Sub-programmes. Further, an amount of K1.9 billion (82.3 percent), representing the largest share of the budget has been apportioned to the Electricity Development and Electrification Management Programme which has two (02) Sub-programmes. In addition, a total of K7.9 million (0.3 percent) will go towards the Renewable and Alternative Energy Development and Management Programme which has one (01) Sub-programme. An amount of K92.5 million (4.0 percent) will be used for the Energy Sector Standards and Regulations Programme which has one (01) Sub-programme while, K30.3 million (1.3 percent) has been allocated to the 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,129,786</b>	<b>2,129,786</b>	<b>2,169,786</b>
01 Salaries	2,129,786	2,129,786	2,169,786
<b>02 Use of Goods and Services</b>	<b>2,758,175</b>	<b>2,788,174</b>	<b>2,186,689</b>
02 General Operations	2,758,175	2,788,174	2,186,689
<b>04 Assets</b>	<b>250,626,000</b>	<b>271,190,675</b>	<b>270,684,675</b>
01 Non-Financial Assets (Capital Expenditure)	250,626,000	271,190,675	270,684,675
<b>Programme Total</b>	<b>255,513,961</b>	<b>276,108,635</b>	<b>275,041,150</b>

The Programme budget allocation by economic classification shows that K275.0 million has been allocated to the Petroleum Development and Management Programme. Of this amount, K2.2 million has been allocated to Personal Emoluments and another K2.2 million has been set aside for Use of Goods and Services. Further, K270.7 million has been earmarked for the acquisition of Assets.

**Programme 2101 : Petroleum Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2101 Petroleum Development and Management</b>	<b>255,513,961</b>	<b>276,108,635</b>	<b>275,041,150</b>
1001 Petroleum Infrastructure Development	250,807,586	271,402,261	270,870,564
1002 Petroleum Management	4,706,375	4,706,374	4,170,586
<b>Programme Total</b>	<b>255,513,961</b>	<b>276,108,635</b>	<b>275,041,150</b>

The Petroleum Development and Management Programme has been allocated a total of K275.0 million. Of this amount, K270.9 million has been assigned to the Petroleum Infrastructure Development Sub-programme, which aims to facilitate the completion of the Lusaka Fuel Depot. Additionally, these funds will be utilised to coordinate bilateral meetings for the Zambia-Tanzania Joint Committee, which is responsible for formulating the modalities for the construction of a multi-product pipeline extending from Dar-es-Salaam in Tanzania to Ndola in Zambia, with a delivery capacity of at least 4 million metric tonnes per year. The allocation will also support the routine structural and operational integrity of Government fuel storage depots and filling stations.

Furthermore, the Petroleum Management Sub-programme has been apportioned K4.2 million to support activities associated with the management of the petroleum sub-sector. This funding will facilitate the operationalisation of the Fuel and Supply Chain Model and the implementation of the Uniform Petroleum Pricing Mechanism. Additionally, the allocation will be utilised for bilateral engagements, oil and gas week exhibitions, and the annual petroleum audits.

## HEAD 62 MINISTRY OF ENERGY

## Programme: 2101 Petroleum Development and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land titling facilitated</b>					
01 Number of sites assessed, surveyed and titled	-	-	-	-	2
<b>Petroleum Fuel Stock Infrastructure managed</b>					
01 Number of Government fuel depots inspected	9	-	9	4	4
02 Number of Government filling stations inspected	2	-	2	2	2
<b>Biofuel Investment promoted</b>					
01 Number of consultative meetings with producers and offtakers held	-	-	-	-	4
<b>Construction of the Tanzania-Zambia Multi Product Pipeline commenced</b>					
01 Number of technical committee meetings facilitated	-	-	-	-	4
02 Number of feasibility studies undertaken	-	-	-	-	1
<b>Petroleum infrastructure developed</b>					
01 Number of Provincial fuel depots commissioned	1	1	-	-	-
02 Number of bio-fuel blending facilities upgraded	1	-	2	-	-
03 Number of Memorandum of Understanding for the construction of the Zambia-Tanzania Liquefied Natural Gas Pipeline signed	1	-	1	1	-
<b>Bilateral Engagements undertaken</b>					
01 Number of petroleum sub-sector bilateral engagements undertaken	-	-	-	-	3
<b>Petroleum Products Supply facilitated</b>					
01 Volume of cubic meters of diesel supply facilitated	1,329,140	1,259,380	1,309,300	785,234	1,327,140
02 Volume of cubic meters of petrol supply facilitated	597,140	582,440	607,520	300,503	597,140
03 Volume of cubic meters of Jet A1 supply facilitated	56,544	40,760	42,470	27,000	56,544
04 Volume of cubic meters of kerosene supply facilitated	3,171	1,080	1,130	2,416	3,171
<b>Pipeline, stock levels and haulage inspected</b>					
01 Number of inspections conducted	-	-	-	-	1
<b>Uniform Petroleum Pricing (UPP) facilitated</b>					
01 Proportion of reconciliations conducted at filling stations	-	100	100	100	100
02 Proportion of monthly reconciliations of payments and contributions for all Oil Marketing Companies conducted	100	100	100	100	100
<b>Private sector participation in petroleum procurement increased</b>					
01 Percentage rate of private sector players participated in petroleum procurement	30	100	100	100	100
<b>Fuel Procurement and Supply Chain Model operationalised</b>					
01 Number of Procurement and Supply Chain Model operationalised	1	-	1	-	1

Executive Authority: Minister of Energy

Controlling Officer: Permanent Secretary, Ministry of Energy

\* Output Produced as at 30th June 2025

**HEAD 62 MINISTRY OF ENERGY**

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The Ministry will continue supporting the development of the country's petroleum infrastructure. Under this Programme, the existing 9 Government fuel depots and 2 Government filling stations will undergo routine structural and operational integrity examinations. In order to promote biofuels investments, the Ministry will hold 4 consultative meetings with producers and off-takers of petroleum products. With regards the construction of the new Tanzania-Zambia multi product pipeline, the Ministry will facilitate 4 meetings for the Tanzania-Zambia Joint Technical Committee and undertake 1 feasibility study.

Additionally, the Ministry will continue with the facilitation of the Uniform Petroleum Pricing Mechanism by conducting 100 percent reconciliations at filling stations as well as conduct 100 percent comprehensive monthly reconciliations of payments and contributions for all Oil Marketing Companies.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>03 Transfers</b>	<b>24,284,031</b>	<b>34,284,031</b>	<b>94,284,031</b>
<b>01 Transfers</b>	24,284,031	34,284,031	94,284,031
05 Office of Promoting Private Power Investment (OPPI)	9,140,000	9,140,000	9,140,000
06 Rural Electrification Authority	15,144,031	25,144,031	85,144,031
<b>04 Assets</b>	<b>1,648,047,333</b>	<b>1,466,923,582</b>	<b>1,791,143,035</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	1,648,047,333	1,466,923,582	1,791,143,035
07 Electricity Development Projects	904,468,704	1,057,550,160	1,313,579,924
08 Rural Electrification Programme	743,578,629	409,373,422	477,563,111
<b>Programme Total</b>	<b>1,672,331,364</b>	<b>1,501,207,613</b>	<b>1,885,427,066</b>

The summary estimates by economic classification shows that K1.9 billion has been allocated to the Electricity Development and Electrification Management Programme. Of this amount, K94.3 million has been apportioned towards Transfers to Grant Aided Institutions. Further, a total of K1.8 billion has been allocated for the acquisition of Assets mainly relating to the electricity development projects including counterpart funds.



**HEAD 62 MINISTRY OF ENERGY****Programme 2102 : Electricity Development and Electrification Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2102 Electricity Development and Electrification Management</b>	<b>1,672,331,364</b>	<b>1,501,207,613</b>	<b>1,885,427,066</b>
2001 Electricity Development and Management	913,608,704	1,066,690,160	1,322,719,924
2002 Rural Electrification Programme	758,722,660	434,517,453	562,707,142
<b>Programme Total</b>	<b>1,672,331,364</b>	<b>1,501,207,613</b>	<b>1,885,427,066</b>

The Electricity Development and Electrification Management Programme has an allocation of K1.9 billion. Of this amount, the Electricity Development and Management Sub-programme has been allocated K1.3 billion. The allocation will aid the Office for Promoting Private Power Investment (OPPPI) to conduct reconnaissance studies for potential solar and hydropower sites across the country which will encourage private power investment. Further, the allocation will enable OPPPI to 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, Kafue-Livingstone Transmission Project, Lusaka Power Transmission ZESCO Project and Kariba Dam Rehabilitation Project.

In addition, a total of K562.7 million has been apportioned to the Rural Electrification Programme Sub-programme. With this allocation, the Rural Electrification Authority will continue developing electricity infrastructure through different kinds of technologies in rural areas in order to increase electricity access rate. This will contribute to the growth of small-scale enterprises in rural areas, as well as 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Private sector participation in power investment promoted</b>					
01 Number of private players in the electricity sub-sector participated	35	30	40	40	46
02 Number of electricity projects developed	-	-	-	-	4
03 Number of pre-feasibility studies developed	-	-	-	-	2
<b>Energy infrastructure in rural areas developed</b>					
01 Number of off-grid renewable energy projects implemented	135	19	30	11	12
02 Number of grid extension projects in rural areas implemented	141	62	70	44	22

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

\* Output Produced as at 30th June 2025

Under this Programme, the Ministry through the Office for Promoting Private Power Investment will promote the participation of private sector players in electricity investments from 40 in 2024 to 46 in 2025. Further, 4 hydro and solar generation projects whose pre-feasibility studies were undertaken in 2024 will be floated to the private sector for development in 2025. In addition, the Office for Promoting Private Power Investment will undertake pre-feasibility studies for 2 power projects in 2025.

The Rural Electrification Authority through the Rural Electrification Programme continued to develop electricity infrastructure in rural Areas by completing 11 off-grid renewable energy projects and 44 grid extension projects in 2024. Meanwhile, the Programme targets to implement 12 and 22 off-grid renewable energy and grid extension projects, respectively in 2025.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,106,441</b>	<b>4,106,441</b>	<b>4,479,007</b>
01 Salaries	4,106,441	4,106,441	4,479,007
<b>02 Use of Goods and Services</b>	<b>3,578,838</b>	<b>3,578,838</b>	<b>3,469,364</b>
02 General Operations	3,578,838	3,578,838	3,469,364
<b>04 Assets</b>	<b>530,000</b>	<b>530,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	530,000	530,000	-
<b>Programme Total</b>	<b>8,215,279</b>	<b>8,215,279</b>	<b>7,948,371</b>

The summary estimates by economic classification indicates that K7.9 million has been allocated to the Renewable and Alternative Energy Development and Management Programme. Of this amount, K4.5 million has been allocated to Personal Emoluments, while K3.5 million will cover expenses related to Use of Goods and Services.

**Programme 2103 : Renewable and Alternative Energy Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2103 Renewable and Alternative Energy Development and Management</b>	<b>8,215,279</b>	<b>8,215,279</b>	<b>7,948,371</b>
3001 Renewable and Alternative Energy Development and Management	8,215,279	8,215,279	7,948,371
<b>Programme Total</b>	<b>8,215,279</b>	<b>8,215,279</b>	<b>7,948,371</b>

A total of K7.9 million has been allocated to the Renewable and Alternative Energy Development and Management Programme. The entire allocation is meant for use by the 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. Further, the allocation will be used to facilitate installations of solar systems in Government buildings in Provinces as well as implement the energy efficiency programmes which include energy audits in energy intensive industries and exhibitions for the annual energy week.

**HEAD 62 MINISTRY OF ENERGY****Programme: 2103 Renewable and Alternative Energy Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Solar systems installed in public institutions</b>					
01 Number of Government buildings installed with solar systems	-	-	-	-	100
02 Number of solar systems for electrification and water pumping systems installed in public institutions	3	-	4	-	-
<b>Energy Efficiency promoted</b>					
01 Number of exhibitions conducted	-	-	-	-	1
<b>Energy audits conducted</b>					
01 Number of energy audits conducted	3	-	4	2	1
<b>Clean cooking solutions installed</b>					
01 Number of biomass stoves solutions installed in public institutions	36	2	30	-	-

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

\* Output Produced as at 30th June 2025

The Ministry targets to facilitate installation of solar systems in 10 Government buildings per Province. Further, the Ministry will hold 1 exhibition during the Energy Week to increase energy efficiency and will conduct 1 energy audit in energy intensive industries to promote efficient utilisation of energy.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>03 Transfers</b>	<b>90,647,014</b>	<b>90,647,014</b>	<b>92,459,952</b>
<b>01 Transfers</b>	90,647,014	90,647,014	92,459,952
08 Energy Regulation Board	90,647,014	90,647,014	92,459,952
<b>Programme Total</b>	<b>90,647,014</b>	<b>90,647,014</b>	<b>92,459,952</b>

The summary estimates by economic classification shows that K92.5 million has been allocated to the Energy Sector Standards and Regulations Programme. The total 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2104 Energy Sector Standards and Regulation</b>	<b>90,647,014</b>	<b>90,647,014</b>	<b>92,459,952</b>
4001 Energy Regulation and Management	90,647,014	90,647,014	92,459,952
<b>Programme Total</b>	<b>90,647,014</b>	<b>90,647,014</b>	<b>92,459,952</b>

The Energy Sector Standards and Regulations Programme has been allocated K92.5 million. This budget allocation is meant for the Energy Sector Standards and Regulations Sub-programme which is being implemented by the Energy Regulation Board (ERB). Under this Programme, the Energy Regulation Board will undertake inspections to increase compliance with defined infrastructure and quality requirements as well as improve its auditing and verification of licensees' non-tax revenue remittances, which include license fees and collection towards the Energy Fund.

Additionally, the allocation will be used to facilitate the completion of the integration between submission of returns from the management information system and payments through various commercial banks. Further, automation of the licensing regime will enable remote licensing applications which 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Infrastructural and quality standards in the energy sector developed</b>					
01 Number of quarterly audits for energy infrastructure undertaken	-	-	-	-	4
02 Number of quarterly inspections for energy infrastructure undertaken	-	-	-	-	4
03 Number of energy infrastructure and quality standards developed	-	-	-	-	5
04 Number of regulatory framework for the energy infrastructure and quality standards developed	-	-	-	-	1
05 Number of technical standards in the energy sector developed	1	4	3	3	3
06 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 2025

In order to enhance the processes of inspections, audits, and verification of licensee returns concerning non-tax revenue remittance and collections, the Ministry, in collaboration with the Energy Regulation Board, will conduct 4 audits and 4 inspections. Furthermore, the Ministry will establish 5 energy infrastructure and quality standards, and produce a Cost of Service Study concept paper. Additionally, a regulatory framework for energy infrastructure and quality standards will be developed, along with the Key Performance Indicator (KPI) frameworks for State-Owned Enterprises and Non-State-Owned Enterprises.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,923,591</b>	<b>21,354,399</b>	<b>21,193,201</b>
01 Salaries	12,365,538	20,870,829	20,917,538
02 Other Emoluments	558,053	483,570	275,663
<b>02 Use of Goods and Services</b>	<b>8,311,618</b>	<b>9,066,856</b>	<b>8,987,940</b>
02 General Operations	8,311,618	9,066,856	8,987,940
<b>04 Assets</b>	<b>195,271</b>	<b>150,033</b>	<b>150,000</b>
01 Non-Financial Assets (Capital Expenditure)	195,271	150,033	150,000
<b>Programme Total</b>	<b>21,430,480</b>	<b>30,571,288</b>	<b>30,331,141</b>

The summary estimates by economic classification indicates that K30.3 million has been allocated to the Management and Support Services Programme. Of this total, K21.2 million has been apportioned to Personal Emoluments, K9.0 million has been allocated to Use of Goods and Services, while K150,000 is for the acquisition of Assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>21,430,480</b>	<b>30,571,288</b>	<b>30,331,141</b>
9001 Executive Office Management	831,400	4,663,912	4,194,517
9002 Human Resource and Management	7,873,975	11,317,318	12,027,692
9003 Financial Management - Accounting	2,436,442	2,864,873	2,746,364
9004 Financial Management - Auditing	1,268,072	1,538,769	1,393,945
9005 Procurement Management	2,020,516	2,595,291	2,371,029
9006 Planning, Policy Coordination and Information Management	5,097,148	5,688,197	6,007,825
9007 Monitoring and Evaluation	1,902,927	1,902,928	1,589,769
<b>Programme Total</b>	<b>21,430,480</b>	<b>30,571,288</b>	<b>30,331,141</b>

To provide effective and efficient administrative services to the institution's mandated functions, K30.3 million has been allocated to the Management and Support Services Programme. Of this amount, K4.2 million has been allocated to the Executive Office Management Sub-programme, while K12.0 million has been provided for the Human Resource Management and Administration Sub-programme for employee management and development initiatives. Further, K2.7 million and K1.4 million have been allocated to the Financial Management-Accounting and Financial Management-Auditing Sub-programmes, respectively. In addition, K2.4 million has been apportioned to the Procurement Management Sub-programme, K6.0 million will go towards the Planning, Policy Coordination and Information Management Sub-programme, while K1.6 million has been set aside for the Monitoring and Evaluation Sub-programme 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Performance Assessment Report produced annually</b>					
01 Number of quarterly performance assessment reports produced	4	2	4	1	1
<b>Integrity Committee Meetings undertaken</b>					
01 Number of Integrity Committee meetings held	4	4	4	4	4
<b>Staff Development undertaken</b>					
01 Number of training plans developed	1	1	1	1	1
<b>Audit reports produced</b>					
01 Number of quarterly audit reports produced	4	2	4	4	4
<b>Procurement plan produced</b>					
01 Number of procurement plans produced	1	1	1	1	1
<b>Institutional Financial Statements prepared annually</b>					
01 Number of quarterly institutional financial reports produced	4	2	4	2	4
<b>Community sensitization on energy efficient technologies conducted</b>					
01 Number of community sensitisation meetings held	10	10	10	2	2
<b>2025 Ministerial Budget prepared</b>					
02 Number of Ministerial Budgets produced	1	1	1	1	1
<b>Government assurances verified</b>					
01 Number of Government assurances verified	4	2	5	5	5
<b>Monitoring and Evaluation of Digital Services conducted</b>					
01 Number of digital services monitored	1	1	1	-	1
<b>Legislations reviewed</b>					
01 Number of legislations reviewed	2	2	2	2	2
<b>Investment Forum for Wards and Councils facilitated</b>					
01 Number of sensitisation meetings in wards and councils held	5	5	5	2	2
<b>Monitoring and evaluation consolidated reports produced</b>					
01 Number of monitoring and evaluation consolidated reports produced	-	4	10	4	4

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

\* Output Produced as at 30th June 2025

Under this Programme, the Ministry targets to hold 4 Integrity Committee meetings, produce 4 audit reports, 1 procurement plan and 4 financial reports. Further, the Ministry will hold 2 community sensitisation meetings on energy efficient technologies, prepare 1 Ministerial Budget and verify 5 Government assurances. In addition, 2 pieces of energy legislation namely: Energy Regulation and Electricity Acts will be reviewed.

**Head Total:****2,291,207,680**



**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

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**1.0 MANDATE**

Formulate and implement policies on Technology, Science, Communications and Skills Development for enhanced impact on socio-economic development and enforcement of standards; regulation, licensing and supervision of Technology, Science, Communications and Skills Development as stipulated in the Government Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Ministry of Technology and Science shall execute the mandate and contribute to the attainment of the policy outcomes in the 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*

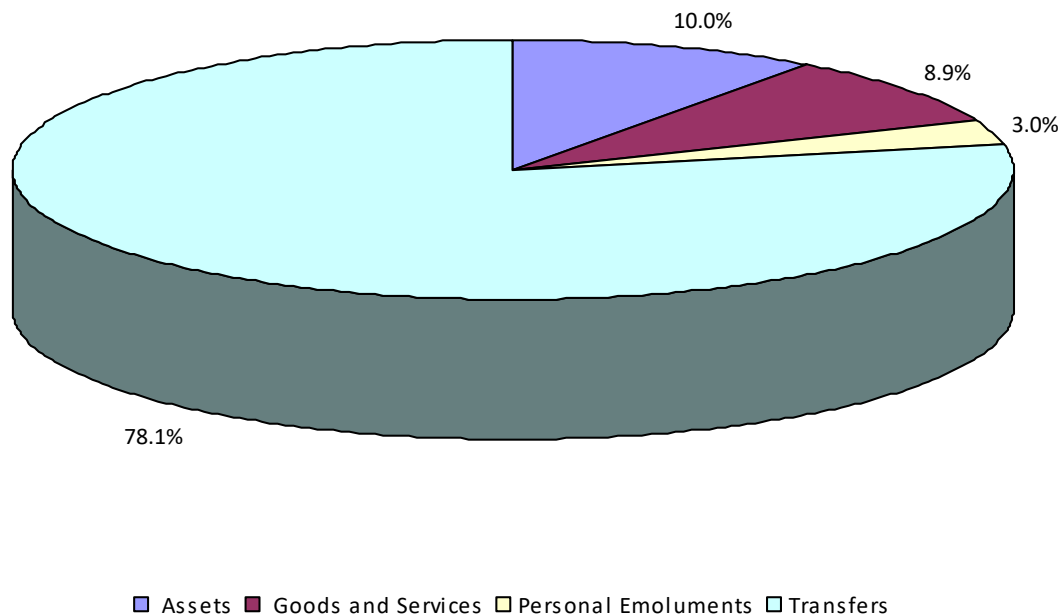
*Strategy : 04 Enhance science, technology and innovation*

**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 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	22,924,216	25,479,840	31,765,843
22	Goods and Services	46,998,221	49,998,222	92,713,336
26	Transfers	608,960,855	819,788,380	813,387,483
31	Assets	90,840,247	134,652,118	104,064,200
	<b>Head Total</b>	<b>769,723,539</b>	<b>1,029,918,560</b>	<b>1,041,930,862</b>

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

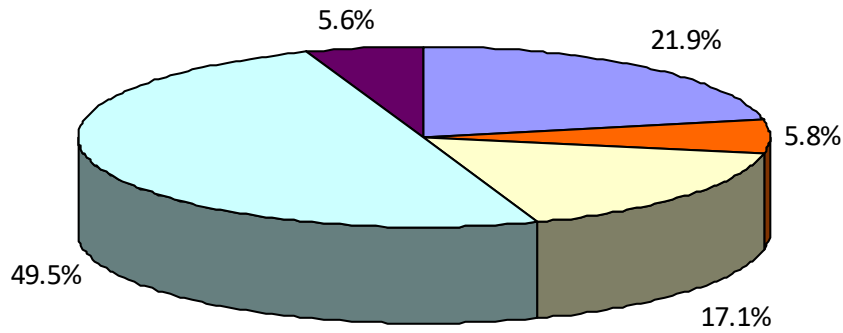
The summary of estimates by economic classification shows that K1.0 billion has been allocated to the Ministry. Of this amount, K31.8 million (3.0 percent) has been allocated to Personal Emoluments for staff salaries and other emoluments. In addition, K92.7 million (8.9 percent) has been allocated towards the Use of Goods and Services to run the operations of the Ministry. Further, Transfers have been allocated K813.4 million (78.1 percent) as grants to Grant Aided Institutions including Technical Education, Vocational and Entrepreneurship Training (TEVET) Institutions and the Skills Development Fund. Assets have been apportioned K104.1 million (10.0 percent) for infrastructure projects as well as procurement of equipment for TEVET institutions.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2151	Science Research and Development	134,037,009	197,753,455	178,095,754
2152	Information Communications Technology (ICT) Development	176,814,779	186,466,897	228,600,411
2153	Skills Development	335,770,340	517,351,173	516,120,903
2154	Technology and Innovation	67,969,973	70,659,973	58,510,024
2199	Management and Support Services	55,131,438	57,687,062	60,603,770
<b>Head Total</b>		<b>769,723,539</b>	<b>1,029,918,560</b>	<b>1,041,930,862</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2151 Science Research and Development</b>	<b>134,037,009</b>	<b>197,753,455</b>	<b>178,095,754</b>
003 Infrastructure Development	22,000,000	27,000,000	5,000,000
004 Science, Technology and Innovation Coordination - (1)	83,537,009	142,253,455	144,595,754
005 Scientific Research and Development	28,500,000	28,500,000	28,500,000
<b>2152 Information Communications Technology (ICT) Development</b>	<b>176,814,779</b>	<b>186,466,897</b>	<b>228,600,411</b>
001 ICT Infrastructure Development	-	9,652,118	14,652,118
002 ICT Services and Regulation	164,331,496	164,331,496	201,465,010
003 Postal services	12,483,283	12,483,283	12,483,283
<b>2153 Skills Development</b>	<b>335,770,340</b>	<b>517,351,173</b>	<b>516,120,903</b>
001 Skills Development	329,770,340	441,351,173	436,708,821
005 Infrastructure Development	6,000,000	76,000,000	79,412,082
<b>2154 Technology and Innovation</b>	<b>67,969,973</b>	<b>70,659,973</b>	<b>58,510,024</b>
001 Technology Commercialization	45,969,973	48,659,973	53,510,024
006 Infrastructure Development	22,000,000	22,000,000	5,000,000
<b>2199 Management and Support Services</b>	<b>55,131,438</b>	<b>57,687,062</b>	<b>60,603,770</b>
001 Executive Office Management	23,452,504	26,008,128	29,208,312
002 Human Resources Management and Administration	6,076,339	6,076,340	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	18,143,419	16,859,943
011 Legal Services	-	-	1,000,000
<b>Head Total</b>	<b>769,723,539</b>	<b>1,029,918,560</b>	<b>1,041,930,862</b>

(1)

ADB      Loan      43,148,540

The Science Research and Development Programme has been allocated K178.1 million (17.1 percent) for its three (03) Sub-programmes while the Information Communications Technology (ICT) Development Programme which also has three (03) Sub-programmes has been allocated K228.6 million (21.9 percent). Further, K516.1 million (49.5 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 K58.5 million (5.6 percent). In addition, the Management and Support Services Programme which has six (06) Sub-programmes has been allocated K60.6 million (5.8 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,120,746</b>	<b>1,120,746</b>	<b>2,661,199</b>
01 Salaries	1,120,746	1,120,746	2,661,199
<b>02 Use of Goods and Services</b>	<b>4,019,972</b>	<b>3,600,001</b>	<b>47,748,540</b>
02 General Operations	4,019,972	3,600,001	47,748,540
<b>03 Transfers</b>	<b>66,056,044</b>	<b>165,612,736</b>	<b>122,266,043</b>
01 Transfers	66,056,044	165,612,736	122,266,043
02 Centre for Nuclear Science & Technology - PIU	6,000,000	5,000,000	5,000,000
06 Strategic Research Fund	9,606,044	-	10,000,000
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	1,500,000	-
15 Centers of Excellence	-	51,846,693	-
17 Modernisation-NISIR	-	60,016,043	60,016,043
<b>04 Assets</b>	<b>62,840,247</b>	<b>27,000,000</b>	<b>5,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	62,840,247	27,000,000	5,000,000
15 Centers of Excellence	40,840,247	-	-
<b>05 Liabilities</b>	<b>-</b>	<b>419,972</b>	<b>419,972</b>
01 Outstanding Bills	-	419,972	419,972
<b>Programme Total</b>	<b>134,037,009</b>	<b>197,753,455</b>	<b>178,095,754</b>

The summary estimates by economic classification shows that K178.1 million has been allocated to the Science Research and Development Programme. Of this amount, K2.7 million will be used for Personal Emoluments for officers contributing to this Programme while K47.7 million has been apportioned for the Use of Goods and Services for operations. In addition, K122.3 million has been allocated as Transfers to Grant Aided Institutions. Further, K5.0 million has been allocated towards the acquisition of Assets while K419,972 has been allocated for settling of outstanding Liabilities.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme 2151 : Science Research and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2151 Science Research and Development</b>	<b>134,037,009</b>	<b>197,753,455</b>	<b>178,095,754</b>
003 Infrastructure Development	22,000,000	27,000,000	5,000,000
004 Science, Technology and Innovation Coordination	83,537,009	142,253,455	144,595,754
005 Scientific Research and Development	28,500,000	28,500,000	28,500,000
<b>Programme Total</b>	<b>134,037,009</b>	<b>197,753,455</b>	<b>178,095,754</b>

The Science Research and Development Programme has been allocated K178.1 million. Of this amount, Infrastructure Development Sub-programme has been allocated K5.0 million which includes funds meant for the rehabilitation of laboratories.

The Science, Technology and Innovation Coordination Sub-programme has been allocated K144.6 million to strengthen scientific and industrial research and enhance technology transfer. Under this Sub-programme, the Ministry will establish a Mine Technology Hub as part of its concerted efforts to create an enabling environment to revive industrial research. This will promote collaboration among industry players, academic institutions, research institutions and other innovation hubs. 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 Modernisation of the National Institute for Scientific and Industrial Research (NISIR), strategic research as well as the Strategic Research Fund.

Further, the Scientific Research and Development sub-programme has been allocated K28.5 million which is a Transfer to NISIR to undertake scientific, technological and industrial research effectively and efficiently in order to address needs of industry.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2151 Science Research and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Research and Development products produced</b>					
01 Number of Research and Development products produced	5	2	10	5	10
<b>Infrastructure developed</b>					
01 Number of centres of excellence established	2	2	2	-	-
02 Number of laboratories rehabilitated	-	2	2	1	10
<b>Scientists trained at Msc and Phd level</b>					
01 Number of researchers trained at Msc	66	42	66	221	66
02 Number of researchers trained at Phd	32	9	32	98	32

**Executive Authority:** Minister of Technology and Science

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2025

The Ministry will enhance research and development by producing ten (10) research and development products. The Ministry will ensure that the infrastructure required for supporting science research and development is improved by rehabilitating ten (10) laboratories at the National Institute for Scientific and Industrial Research. To complement the rehabilitation, state-of-the-art equipment will be installed in the laboratories. 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,878,315</b>	<b>1,878,315</b>	<b>3,066,697</b>
01 Salaries	1,878,315	1,878,315	3,066,697
<b>02 Use of Goods and Services</b>	<b>2,920,000</b>	<b>5,920,000</b>	<b>2,920,000</b>
02 General Operations	2,920,000	5,920,000	2,920,000
<b>03 Transfers</b>	<b>171,766,464</b>	<b>168,766,464</b>	<b>207,711,596</b>
01 Transfers	171,766,464	168,766,464	207,711,596
03 Zambia Information and Communication Technology Authority (ZICTA)	156,283,181	156,283,181	192,228,313
05 Zambia Postal Services	12,483,283	12,483,283	12,483,283
<b>04 Assets</b>	-	<b>9,652,118</b>	<b>14,652,118</b>
01 Non-Financial Assets (Capital Expenditure)	-	9,652,118	14,652,118
<b>05 Liabilities</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
01 Outstanding Bills	250,000	250,000	250,000
<b>Programme Total</b>	<b>176,814,779</b>	<b>186,466,897</b>	<b>228,600,411</b>

The summary estimates by economic classification shows that the Information Communications Technology (ICT) Development Programme has been allocated K228.6 million. Of this amount, K3.1 million has been allocated to Personal Emoluments while the Use of Goods and Services has been allocated K2.9 million for operations under this Programme. In addition, the allocation towards Transfers is K207.7 million meant for the operations of the Data Protection Commission, Zambia Information and Communication Technology Authority and Zambia Postal Services. For the acquisition of Assets, K14.7 million has been allocated while K250,000 has been allocated to settle outstanding bills.



**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme 2152 : Information Communications Technology (ICT) Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2152 Information Communications Technology (ICT) Development</b>	<b>176,814,779</b>	<b>186,466,897</b>	<b>228,600,411</b>
001 ICT Infrastructure Development	-	9,652,118	14,652,118
002 ICT Services and Regulation	164,331,496	164,331,496	201,465,010
003 Postal services	12,483,283	12,483,283	12,483,283
<b>Programme Total</b>	<b>176,814,779</b>	<b>186,466,897</b>	<b>228,600,411</b>

The Information and Communication Technology (ICT) Development Programme has been allocated K228.6 million. Of this amount, the ICT Infrastructure Development Sub-programme has been allocated K14.7 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 digitisation of Post Offices as Digital Delivery centres.

Further, the ICT Services and Regulation Sub-programme has been allocated K201.5 million. Of this amount, the Zambia Information and Communication Technology Authority (ZICTA) will receive an allocation of K192.2 million 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. Further, the Data Protection Commission has been allocated K3.0 million to provide an effective system for the use and protection of data.

The Postal Services Sub-programme has been allocated K12.5 million which is a Transfer to the Zambia Postal Services (ZAMPOST). The grant will enable ZAMPOST to fulfil its mandate of providing universal access of the postal and courier services.

**Programme: 2152 Information Communications Technology (ICT) Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Communications towers constructed</b>					
01 Number of communication towers constructed	5	31	169	15	30
12 Number of towers upgraded from 2G to 4G	-	-	5	10	10
<b>Districts covered by high-speed optic fibers</b>					
01 Number of additional districts covered by high speed optic fibre	-	-	4	6	2
<b>Post Offices capacitated with ICT equipment</b>					
01 Number of Digital Delivery Center established	-	-	4	96	106
<b>Last mile connectivity infrastructure deployed</b>					
01 Proportion of population covered by mobile communication network	-	96	96	96	100

**Executive Authority:** Minister of Technology and Science

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2025

In 2025, the Ministry of Technology and Science will target to construct 30 communication towers as well as upgrade ten (10) communication towers from 2G to 4G. In addition, the Ministry will cover two (02) additional districts with high-speed optic fibre as well as capacitate Post Offices with ICT by establishing 106 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,780,424</b>	<b>3,780,424</b>	<b>3,937,408</b>
01 Salaries	3,780,424	3,780,424	3,937,408
<b>02 Use of Goods and Services</b>	<b>2,851,569</b>	<b>2,851,569</b>	<b>2,851,569</b>
02 General Operations	2,851,569	2,851,569	2,851,569
<b>03 Transfers</b>	<b>322,888,347</b>	<b>434,469,180</b>	<b>429,669,844</b>
01 Transfers	322,888,347	434,469,180	429,669,844
02 TEVETA	12,364,638	12,364,638	14,014,650
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	4,360,468	4,360,468	4,360,468
07 Zambia Institute of Management	2,992,038	2,992,038	3,492,038
08 Livingstone Institute of Business and Engineering Studies	3,423,724	3,423,724	3,423,724
09 Lukashya Trades Training Institute	4,005,780	4,005,780	4,005,890
10 Mongu Trades Training Institute	3,791,838	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	3,693,431	3,693,431	3,693,431
13 Solwezi Trades Training Institute	3,791,838	3,791,838	3,791,838
14 Chipata Trades Training Institute	3,594,227	3,594,227	3,594,227
15 St. Mawagali (Choma) Trades Training Institute	3,495,023	3,495,023	3,495,023
16 Mwinilunga Trades Training Institute	3,695,023	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	2,574,234	2,574,234	2,574,234
20 Kaoma Trades Training Institute	3,647,412	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	2,635,412	2,635,412	2,635,412
24 Kasiya Secretarial College	3,279,323	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	2,163,853	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	2,601,393	2,601,393	2,601,393
32 Isoka Trades Training Institute	2,601,393	2,601,393	2,601,393
33 Mwense Trades Training Institute	2,375,918	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	-	-

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE**

38 Skills Development Fund	220,830,254	255,962,396	324,361,629
39 SSTEP project	-	76,848,691	-
40 Lundazi Trades Training Institute	1,000,000	1,000,000	1,000,000
41 Mporokoso Trades Training Institute	1,000,000	1,000,000	1,000,000
42 Nsumbu	1,000,000	1,000,000	1,000,000
43 Chikowa Trades Training Institute	-	-	500,000
44 Zambia Insurance Business College Trust	-	-	1,000,000
<b>04 Assets</b>	<b>6,000,000</b>	<b>76,000,000</b>	<b>79,412,082</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	6,000,000	76,000,000	79,412,082
<b>05 Liabilities</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>01 Outstanding Bills</b>	250,000	250,000	250,000
<b>Programme Total</b>	<b>335,770,340</b>	<b>517,351,173</b>	<b>516,120,903</b>

The summary estimates by economic classification shows that K516.1 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 K429.7 million of which K324.4 million has been earmarked for the Skills Development Fund. Other transfers under this allocation include grants to TEVET institutions and TEVET bursaries. In addition, K79.4 million has been allocated for the acquisition of Assets out of which K64.3 million has been allocated to the procurement of equipment for TEVET institutions while K15.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2153 Skills Development</b>	<b>335,770,340</b>	<b>517,351,173</b>	<b>516,120,903</b>
001 Skills Development	329,770,340	441,351,173	436,708,821
005 Infrastructure Development	6,000,000	76,000,000	79,412,082
<b>Programme Total</b>	<b>335,770,340</b>	<b>517,351,173</b>	<b>516,120,903</b>

The Skills Development Programme has been allocated K516.1 million out of which K436.7 million has been allocated to the Skills Development sub-Programme. The allocation towards the sub-programme comprises of the Skills Development Fund that has been allocated K324.4 million 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 K79.4 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increased access to TEVET</b>					
01 Number of learners in TEVET institutions	65,000	78,915	80,000	61,601	80,000
02 Number of learners enrolled under Open, Distance and Flexible Learning	-	5,702	60,000	334	60,000
<b>Quality and relevant TEVET training established</b>					
01 Number of curricula developed	-	32	55	15	66
02 Number of curricula reviewed	-	32	35	15	55
<b>Skills infrastructure constructed and operationalised</b>					
01 Number of trades training institutes constructed	4	3	4	2	1
02 Number of trades training institutes operationalised	4	1	2	2	1
03 Number of trades training institutes rehabilitated	-	-	2	-	2
04 Number of trades training institutes equipped	-	-	11	-	2

**Executive Authority:** Minister of Technology and Science

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2025

In 2025, 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; 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>2,919,973</b>	<b>2,919,973</b>	<b>2,770,024</b>
02 General Operations	2,919,973	2,919,973	2,770,024
<b>03 Transfers</b>	<b>43,050,000</b>	<b>45,740,000</b>	<b>50,740,000</b>
<b>01 Transfers</b>	<b>43,050,000</b>	<b>45,740,000</b>	<b>50,740,000</b>
01 Radiation Protection Authority	9,000,000	9,000,000	9,000,000
02 National Technolgy Business Centre	13,350,000	13,350,000	13,350,000
03 National Remote Sensing centre	8,450,000	11,140,000	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	11,000,000
<b>04 Assets</b>	<b>22,000,000</b>	<b>22,000,000</b>	<b>5,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	22,000,000	22,000,000	5,000,000
<b>Programme Total</b>	<b>67,969,973</b>	<b>70,659,973</b>	<b>58,510,024</b>

The summary estimates by economic classification shows that the Technology and Innovation Programme has been allocated K58.5 million. Of this amount, K2.8 million has been allocated for the Use of Goods and Services, while Transfers have been apportioned K50.7 million. Further, K5.0 million has been allocated to Assets for the completion of infrastructure.

**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme 2154 : Technology and Innovation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2154 Technology and Innovation</b>	<b>67,969,973</b>	<b>70,659,973</b>	<b>58,510,024</b>
001 Technology Commercialization	45,969,973	48,659,973	53,510,024
006 Infrastructure Development	22,000,000	22,000,000	5,000,000
<b>Programme Total</b>	<b>67,969,973</b>	<b>70,659,973</b>	<b>58,510,024</b>

The Technology and Innovation Programme has been allocated K58.5 million. Of this allocation, the Technology Commercialisation Sub-programme has been provided with K53.5 million which includes allocations meant for Grants to Grant Aided Institutions 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 K5.0 million meant for the completion of technology and innovation hubs under construction. Further, these funds will be used for the equipping of the Ground Receiving Station. When operational, the Ground Receiving Station will enable Government leverage on satellite solutions to address critical challenges arising from climate change and provide geospatial data for critical sectors such as agriculture, water, mining and forestry. This data will be critical in fostering economic transformation.

**Programme: 2154 Technology and Innovation****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Improved technologies commercialisation</b>					
01 Number of innovations and technologies commercialised	3	-	8	3	2
02 Number of Research and Development products commercialised	2	-	2	1	2
<b>Technology and innovation infrastructure development</b>					
01 Number of technology and innovation hubs constructed	2	2	5	-	2
<b>Innovations inventory database development undertaken</b>					
01 Number of innovations inventory database developed	-	-	-	-	1
<b>Ground Receiving Station equipped</b>					
01 Ground Receiving Station equipped	-	-	1	-	1

**Executive Authority:** Minister of Technology and Science

**Controlling Officer:** Permanent Secretary, Ministry of Technology and Science

\* Output Produced as at 30th June 2025

Under this Programme, the Ministry envisages improving technologies commercialisation by commercialising two (02) innovations and technologies as well as two (02) Research and Development products. Further, the Ministry will focus on developing technology and innovation infrastructure by constructing two (02) technology and innovation hubs. In addition, the Ministry will channel its resources to equipping the Ground Receiving Station in Chibombo. In light of drought and climate change, the Ground Receiving Station will be operationalised to build the country's capacity to collect and stream remote sensing data by downlinking data obtained from satellite imagery.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>16,144,731</b>	<b>18,700,355</b>	<b>22,100,539</b>
01 Salaries	16,144,731	18,700,355	22,100,539
<b>02 Use of Goods and Services</b>	<b>32,240,797</b>	<b>32,240,797</b>	<b>33,957,321</b>
02 General Operations	32,240,797	32,240,797	33,957,321
01 Legal Services	-	-	1,000,000
<b>03 Transfers</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>3,000,000</b>
01 Transfers	5,200,000	5,200,000	3,000,000
02 Audio Visual Unit/Public Relations	3,200,000	3,200,000	2,000,000
04 Printing Services Unit	2,000,000	2,000,000	1,000,000
<b>05 Liabilities</b>	<b>1,545,910</b>	<b>1,545,910</b>	<b>1,545,910</b>
01 Outstanding Bills	1,545,910	1,545,910	1,545,910
<b>Programme Total</b>	<b>55,131,438</b>	<b>57,687,062</b>	<b>60,603,770</b>

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K60.6 million. Of this amount, Personal Emoluments have been allocated K22.1 million, while Use of Goods and Services have been allocated K34.0 million for operations to support the core functions of the Ministry. In addition, Transfers and Liabilities have been allocated K3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>55,131,438</b>	<b>57,687,062</b>	<b>60,603,770</b>
001 Executive Office Management	23,452,504	26,008,128	29,208,312
002 Human Resources Management and Administration	6,076,339	6,076,340	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	18,143,419	16,859,943
011 Legal Services	-	-	1,000,000
<b>Programme Total</b>	<b>55,131,438</b>	<b>57,687,062</b>	<b>60,603,770</b>

To provide effective and efficient administrative services, the Management and Support Services Programme has been allocated K60.6 million. Of this amount, K29.2 million has been allocated to the Executive Office Management 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. In addition, 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 K16.9 million to facilitate and coordinate ministerial programmes, projects, review of policies and legislation and management of information systems. Lastly, the Legal Services Sub-programme has been allocated K1.0 million to offer legal advice and opinions as appropriate.



**HEAD 66 MINISTRY OF TECHNOLOGY AND SCIENCE****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial reports produced</b>					
01 Number of financial reports produced	4	2	4	3	4
<b>Reduced audit queries</b>					
01 Percentage reduction in audit queries	100	-	100	90	100
<b>Legislation , policies and strategies developed and reviewed</b>					
02 Number of strategies developed	-	-	-	-	3
03 Number of Acts Reviewed	3	2	3	-	-
<b>Ministerial budget developed</b>					
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 2025

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 2026 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, Startup Bill and Nuclear Bill.

**Head Total:****1,041,930,862**

**HEAD 68 MINISTRY OF TOURISM**

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**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 of 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*

***Strategic Development Outcome: 04 Good Governance Environment***

*Development Outcome : 01 Improved Policy and Governance Environment*

*Strategy : 05 Strengthen public service performance management systems*

**HEAD 68 MINISTRY OF TOURISM**

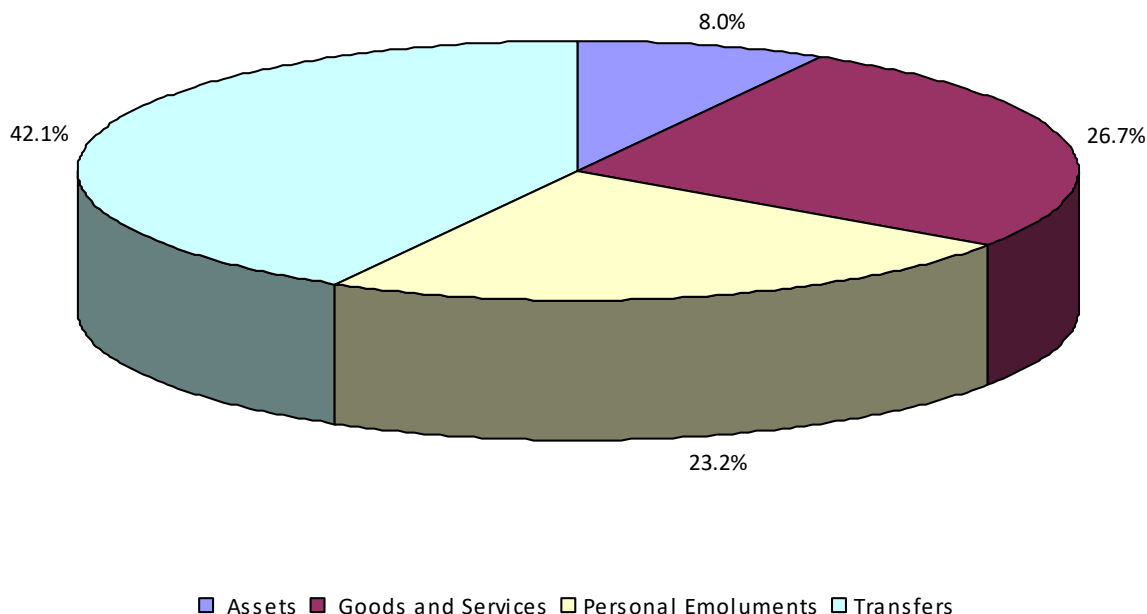
**4.0 BUDGET SUMMARY**

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 total budget of K1.3 billion in 2025. 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	243,219,112	272,179,842	299,834,559
22	Goods and Services	227,721,266	243,405,311	344,127,241
26	Transfers	112,112,422	115,512,422	542,647,421
31	Assets	6,051,832	138,399,052	103,326,119
	<b>Head Total</b>	<b>589,104,632</b>	<b>769,496,627</b>	<b>1,289,935,340</b>

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



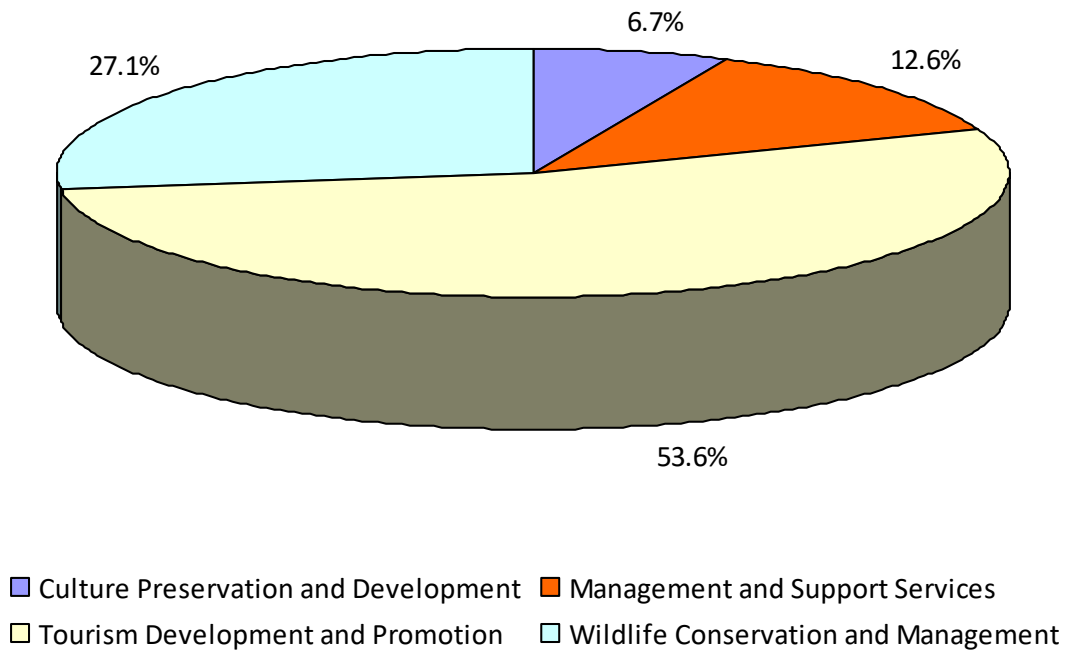
The budget summary by economic classification for Ministry of Tourism shows that K299.8 million (23.2 percent) has been allocated to Personnel Emoluments, K344.1 million (26.7 percent) allocated to the Use of Goods and Services, K542.6 million (42.1 percent) has been set aside for Transfers to grant-aided institutions while the balance of K103.3 million (8.0 percent) has been earmarked for the acquisition of Assets and development of infrastructure related projects.

**HEAD 68 MINISTRY OF TOURISM**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2127	Wildlife Conservation and Management	300,205,503	351,040,876	349,681,335
2128	Tourism Development and Promotion	154,293,198	160,739,005	691,247,213
2129	Culture Preservation and Development	87,516,816	83,739,261	86,558,201
2199	Management and Support Services	47,089,115	173,977,485	162,448,591
<b>Head Total</b>		<b>589,104,632</b>	<b>769,496,627</b>	<b>1,289,935,340</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 68 MINISTRY OF TOURISM****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2127 Wildlife Conservation and Management</b>	<b>300,205,503</b>	<b>351,040,876</b>	<b>349,681,335</b>
7001 Wildlife Conservation and Management	300,205,503	351,040,876	349,681,335
<b>2128 Tourism Development and Promotion</b>	<b>154,293,198</b>	<b>160,739,005</b>	<b>691,247,213</b>
8001 Tourism Development and Promotion - (1)	154,293,198	160,739,005	691,247,213
<b>2129 Culture Preservation and Development</b>	<b>87,516,816</b>	<b>83,739,261</b>	<b>86,558,201</b>
9001 Culture Preservation and Services	87,516,816	83,739,261	86,558,201
<b>2199 Management and Support Services</b>	<b>47,089,115</b>	<b>173,977,485</b>	<b>162,448,591</b>
7001 Executive Office Management	1,435,494	2,225,471	2,387,930
7002 Human Resources Management and Administration	22,705,252	37,412,261	33,302,184
7004 Financial Management - Accounting	9,743,413	10,201,390	8,218,417
7006 Financial Management - Auditing	1,823,204	3,027,556	2,008,157
7008 Planning, Policy Coordination and Information Management	9,730,397	118,504,452	113,968,883
7009 Procurement and Supplies	1,133,787	1,988,787	1,945,452
7027 Legal Services	517,568	617,568	617,568
<b>Head Total</b>	<b>589,104,632</b>	<b>769,496,627</b>	<b>1,289,935,340</b>

(1)

IDA/IFAD      Loan      417,000,000

The Ministry of Tourism will fulfil its mandate through the implementation of four (4) Programmes. In order to strengthen wildlife and natural resources management, a total of K349.7 million (27.1 percent) has been allocated to the Wildlife Conservation and Management Programme to implement one (01) sub programme.

To enhance tourism growth and development, K691.2 million (53.6 percent) has been allocated to Tourism Development and Promotion Programme for the implementation of one (01) sub programme while the Culture Preservation and Development Programme aimed at enhancing protection and preservation of cultural heritage has been allocated K86.6 million (6.7 percent) to implement (01) sub programme. Lastly, the balance of K162.4 million (12.6 percent) has been allocated to Management and Support Services Programme to implement seven (07) sub programmes, aimed at strengthening public service performance management systems.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>190,332,248</b>	<b>209,272,615</b>	<b>233,173,222</b>
01 Salaries	190,332,248	209,272,615	233,173,222
<b>02 Use of Goods and Services</b>	<b>101,194,081</b>	<b>111,445,761</b>	<b>112,818,113</b>
02 General Operations	101,194,081	111,445,761	112,818,113
<b>04 Assets</b>	<b>2,579,174</b>	<b>25,322,500</b>	<b>1,190,000</b>
01 Non-Financial Assets (Capital Expenditure)	2,579,174	25,322,500	1,190,000
<b>05 Liabilities</b>	<b>6,100,000</b>	<b>5,000,000</b>	<b>2,500,000</b>
01 Outstanding Bills	6,100,000	5,000,000	2,500,000
<b>Programme Total</b>	<b>300,205,503</b>	<b>351,040,876</b>	<b>349,681,335</b>

The budget summary by economic classification shows that out of the total K349.7 million allocated to the Programme, K233.2 million has been allocated for Personnel Emoluments, K112.8 million allocated for the Use of Goods and Services and K1.2 million has been designated for the acquisition of Assets and the balance of K2.5 million has been set aside for the payment of outstanding bills, including costs related to the Kavango-Zambezi Trans frontier Conservation Area and the Lusaka Task Force.

**Programme 2127 : Wildlife Conservation and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2127 Wildlife Conservation and Management</b>	<b>300,205,503</b>	<b>351,040,876</b>	<b>349,681,335</b>
7001 Wildlife Conservation and Management	300,205,503	351,040,876	349,681,335
<b>Programme Total</b>	<b>300,205,503</b>	<b>351,040,876</b>	<b>349,681,335</b>

The allocation of K349.7 million to the Wildlife Conservation and Management Sub-programme will play a critical role in managing, preserving, and protecting key natural areas such as national parks, bird and wildlife sanctuaries, and game management areas. This effort is essential to safeguarding Zambia's rich biodiversity.

The allocation will also be used to support the involvement of local communities living in game management areas to improve their economic and social well-being. These communities will be empowered to take part in the sustainable management of these areas. Key planned activities to be undertaken include anti-poaching patrols, prevention of illegal activities, restocking wildlife population, and improving infrastructure to enhance the overall management of these regions.

Additionally, the budget allocation under this sub-programme will fund essential infrastructure projects, including the maintenance and rehabilitation of existing office blocks, airstrips, roads, revenue points, and offices in conservation areas.

**HEAD 68 MINISTRY OF TOURISM****Programme: 2127 Wildlife Conservation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Wildlife habitat protected</b>					
01 Proportion of wildlife habitat protected	100	100	100	50	100
<b>Strategic species restocked</b>					
01 Proportion of key species population achieved	100	100	100	50	100
02 Number of protected areas (animal translocations) restocked	4	4	3	1	4
<b>Wildlife tourism sites developed</b>					
01 Number of tourism sites developed	10	8	8	8	8
<b>Tourism infrastructure developed</b>					
01 Proportion of wildlife tourism infrastructure developed	100	100	100	57	100
02 Number of kilometres of access roads to tourist sites rehabilitated and maintained to grade D/E climate resilient standards	3,000	2,462	3,000	1,735	3,000
03 Number of kilometres of Loop roads in NPs and GMAs rehabilitated and maintained to grade D/E climate resilient standards	1,000	836	1,000	1,465	2,000
04 Number of airstrips rehabilitated and certified by the Civil Aviation Authority	12	14	15	13	15
<b>Wildlife ground staff and community resource boards trained</b>					
01 Proportion of wildlife ground staff and community resource boards trained	100	100	100	282	200
02 Number of community resource boards established	20	10	20	14	20
<b>Tourism sites marketed</b>					
01 Proportion of tourism sites marketed	100	75	100	75	100
<b>New innovative tourism products developed</b>					
01 Number of wildlife based tourism products developed	100	1	2	2	2
<b>Tourism products promoted</b>					
01 Number of tourism exhibitions conducted	5	4	5	4	5

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

\* Output Produced as at 30th June 2025

It is envisaged that the budget allocation under this programme will facilitate the realisation of various outputs and targets such as the development of eight (08) tourism sites to promote tourism activities in National Parks, training of 200 wildlife ground staff and community resource boards, rehabilitation and maintenance of access and loop roads as well as airstrips to improve accessibility in protected areas. In addition, the Ministry intends to host five (05) tourism exhibitions to showcase and promote tourism products that will create a comprehensive and enjoyable experience for travellers. These products include but are not limited to attractions, activities, accommodation, dining and cuisine, entertainment and support services.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>26,550,328</b>	<b>29,192,407</b>	<b>31,994,046</b>
01 Salaries	26,550,328	29,192,407	31,994,046
<b>02 Use of Goods and Services</b>	<b>77,212,579</b>	<b>79,580,307</b>	<b>189,968,663</b>
02 General Operations	77,212,579	79,580,307	189,968,663
<b>03 Transfers</b>	<b>50,466,291</b>	<b>51,966,291</b>	<b>467,966,290</b>
01 Transfers	49,626,291	51,066,291	467,466,290
04 Zambia Tourism Agency	32,065,262	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	840,000	900,000	500,000
<b>04 Assets</b>	<b>64,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	64,000	-	-
<b>05 Liabilities</b>	-	-	<b>1,318,214</b>
02 Settlement of Outstanding Bills - Grants	-	-	1,318,214
<b>Programme Total</b>	<b>154,293,198</b>	<b>160,739,005</b>	<b>691,247,213</b>

The economic classification summary shows that K691.2 million has been allocated to the Tourism Development and Promotion Programme. Out of this, K32.0 million has been reserved for Personnel Emoluments, K190.0 million is allocated to the Use of Goods and Services, covering items like the Tourism Development Fund, counterpart funding for the Zambia Green Resilient and Transformational Tourism Project (GREAT-TDP) and tourism marketing initiatives. The increase in the allocation to Tourism Marketing from K50.0 million in 2024 to K132.3 million in 2025 is the main driver of the increase under the Use of Goods and Services category.

Further, K468.0 million has been allocated to Transfers to grant-aided institutions, supporting organisations such as the Zambia Tourism Agency (ZTA), Zambia Institute for Tourism and Hospitality Studies (ZITHS), and the Hostels Board of Management (HBM). The increase in the allocation to transfers from K52.0 million in 2024 to K468.0 million in 2025 is explained by the inclusion of a loan from the World Bank for the implementation of the GREAT-TDP. The balance of K1.3 million has been allocated for settling outstanding bills.



**HEAD 68 MINISTRY OF TOURISM****Programme 2128 : Tourism Development and Promotion****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2128 Tourism Development and Promotion</b>	<b>154,293,198</b>	<b>160,739,005</b>	<b>691,247,213</b>
8001 Tourism Development and Promotion	154,293,198	160,739,005	691,247,213
<b>Programme Total</b>	<b>154,293,198</b>	<b>160,739,005</b>	<b>691,247,213</b>

The allocation of K691.2 million to the Tourism Development and Promotion Sub-programme is essential for driving key initiatives in the tourism sector. The budget will support implementation of activities such as research on product diversification in tourism, formulation, review, and implementation of tourism policies and legislation, and the development and promotion of codes of ethics and regulations. Additionally, it will enable facilitation of training programmes aimed at improving skills and expertise of tourism professionals, ensuring high standards of service and professionalism within the industry.

Further, the Ministry plans to launch aggressive tourism marketing efforts, including local and international advertising campaigns, participation in travel exhibitions and fairs, the use of digital marketing and promotional events. These initiative will play a vital role in positioning the country as a preferred tourism destination for travellers worldwide.

**HEAD 68 MINISTRY OF TOURISM****Programme: 2128 Tourism Development and Promotion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Tourism Products base for Northern Circuit Promoted</b>					
01 Number of tourism products promoted	2	2	1	1	4
<b>Tourism products base for Southern Circuit promoted</b>					
01 Number of tourism products promoted	3	3	4	-	-
<b>Tourism research studies conducted</b>					
01 Number of tourism research studies conducted	4	3	3	1	2
<b>Government lodges maintained</b>					
01 Number of Government lodges maintained	100	-	100	3	6
<b>Tourist arrivals improved</b>					
01 Number of international tourist arrivals recorded	437,500	605,654	700,000	732,732	1,120,000
02 Number of Domestic Tourists recorded	722,313	174,983	866,755	188,670	1,040,130
<b>Hospitality industry personnel trained</b>					
01 Number of students trained	380	548	1,510	811	800
<b>Hospitality industry graded</b>					
01 Number of accommodation establishments graded	20	8	20	18	20
03 Number of International travel media education tours conducted	-	-	-	-	3
04 Number of Domestic travel media education tours conducted	-	-	-	-	2
05 Number of International meetings successfully bid by MICE Unit	-	-	-	-	3

**Executive Authority:** Minister of Tourism

**Controlling Officer:** Permanent Secretary, Ministry of Tourism

\* Output Produced as at 30th June 2025

The Ministry will use the allocation to attract 1,120,000 international tourists and 1,040,130 domestic tourists in 2025, while also working to increase their average stay. Additionally, four (4) tourism products will be promoted in the Northern and Southern circuits. The Ministry plans to maintain six (6) Government lodges, grade and classify 20 accommodation establishments and train 800 students. Furthermore, two (2) tourism research studies will be undertaken and three (3) International travel media education tours and two (2) Domestic travel media education tours will be conducted.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,328,888</b>	<b>4,759,664</b>	<b>5,216,457</b>
01 Salaries	4,328,888	4,759,664	5,216,457
<b>02 Use of Goods and Services</b>	<b>20,641,797</b>	<b>14,533,466</b>	<b>7,978,827</b>
02 General Operations	20,641,797	14,533,466	7,978,827
<b>03 Transfers</b>	<b>61,646,131</b>	<b>63,546,131</b>	<b>71,181,131</b>
01 Transfers	61,546,131	63,446,131	71,061,131
05 National Museum Board	36,039,738	36,039,738	41,039,738
07 National Heritage Conservation Commission	23,662,899	23,662,899	26,662,899
08 local authority cultural services	-	1,258,888	558,888
03 Contributions to Organisations	100,000	100,000	120,000
<b>04 Assets</b>	<b>900,000</b>	<b>900,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	900,000	900,000	-
<b>05 Liabilities</b>	-	-	<b>2,181,786</b>
02 Settlement of Outstanding Bills - Grants	-	-	2,181,786
<b>Programme Total</b>	<b>87,516,816</b>	<b>83,739,261</b>	<b>86,558,201</b>

The budget summary by economic classification shows that a total of K86.6 million has been allocated to Culture Preservation and Development Programme. Out of this amount, K5.2 million has been allocated to Personnel Emoluments, K8.0 million to the Use of Goods and Services, and K71.2 million will go towards 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 balance of K2.2 million has been allocated to the clearance of outstanding bills under the National Museums Board and National Heritage Conservation Commission.

**HEAD 68 MINISTRY OF TOURISM****Programme 2129 : Culture Preservation and Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2129 Culture Preservation and Development</b>	<b>87,516,816</b>	<b>83,739,261</b>	<b>86,558,201</b>
9001 Culture Preservation and Services	87,516,816	83,739,261	86,558,201
<b>Programme Total</b>	<b>87,516,816</b>	<b>83,739,261</b>	<b>86,558,201</b>

The allocation of K86.6 million to the Culture Preservation and Services sub- programme will enable the Ministry to preserve and promote Zambia's cultural heritage, review and implement policies on cultural and traditional affairs, and update related legislation. The budget has prioritized allocations towards safeguarding of Zambia's folklore and both tangible and intangible heritage, ensuring proper care and management of museum exhibitions and cultural artifacts for future generations.

Additionally, cultural villages will receive support to enhance their role as vibrant centres for showcasing Zambia's diverse traditions. These hubs will also facilitate cultural fairs and music festivals, offering platforms to share the nation's rich culture with both local and international audiences.

**Programme: 2129 Culture Preservation and Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Culture preserved</b>					
01 Number of cultural centres maintained	10	10	10	10	10
02 Number of music festivals organised	1	1	1	4	9
03 Number of cultural villages developed/constructed	2	2	2	-	1
04 Number of museums rehabilitated	-	-	2	-	2
05 Number of intangible cultural inventories created	-	-	10	1	10
06 Number of cultural fairs hosted	-	-	3	1	3
07 Number of State and Public Functions facilitated	-	-	4	2	4
08 Number of Heritage sites developed	-	-	-	-	3
09 Number of Traditional Ceremony Arenas constructed and operationalised	-	-	-	-	2
10 Number of Intangible Cultural Heritage Elements Inscribed by UNESCO	-	-	-	-	2

**Executive Authority:** Minister of Tourism

**Controlling Officer:** Permanent Secretary, Ministry of Tourism

\* Output Produced as at 30th June 2025

The indicators and targets highlighted in the above table provide a framework to measure progress in preserving and developing Zambia's cultural heritage, ensuring that the efforts implemented lead to tangible outcomes. Therefore, the Ministry intends to develop three (03) heritage sites, maintain ten (10) cultural centres, construction of one (1) cultural village and organise three (03) cultural fairs and nine (09) music festivals. In addition, two (02) Intangible Cultural Heritage Elements will be inscribed by UNESCO. Further, ten (10) tangible and intangible culture artifacts will be catalogued and preserved.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>22,007,648</b>	<b>28,955,156</b>	<b>29,450,834</b>
01 Salaries	22,007,648	28,955,156	29,450,834
<b>02 Use of Goods and Services</b>	<b>22,012,809</b>	<b>32,095,777</b>	<b>29,861,638</b>
02 General Operations	22,012,809	32,095,777	29,861,638
<b>04 Assets</b>	<b>2,508,658</b>	<b>112,176,552</b>	<b>102,136,119</b>
01 Non-Financial Assets (Capital Expenditure)	2,508,658	112,176,552	102,136,119
04 Tourism Infrastructure	-	102,709,960	100,029,960
<b>05 Liabilities</b>	<b>560,000</b>	<b>750,000</b>	<b>1,000,000</b>
01 Outstanding Bills	560,000	750,000	1,000,000
<b>Programme Total</b>	<b>47,089,115</b>	<b>173,977,485</b>	<b>162,448,591</b>

The budget summary by economic classification shows that the Management and Support Services Programme has been allocated K162.4 million. Of the total amount, K29.5 million has been allocated to Personal Emoluments and K29.9 million to the Use of Goods and Services. Further, K102.1 million has been allocated to assets including the establishment and restoration of tourism infrastructure in Lusaka National Park and Lubwa Mission respectively. The balance of K1.0 million will be used to clear outstanding bills.

**HEAD 68 MINISTRY OF TOURISM****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>47,089,115</b>	<b>173,977,485</b>	<b>162,448,591</b>
7001 Executive Office Management	1,435,494	2,225,471	2,387,930
7002 Human Resources Management and Administration	22,705,252	37,412,261	33,302,184
7004 Financial Management - Accounting	9,743,413	10,201,390	8,218,417
7006 Financial Management - Auditing	1,823,204	3,027,556	2,008,157
7008 Planning, Policy Coordination and Information Management	9,730,397	118,504,452	113,968,883
7009 Procurement and Supplies	1,133,787	1,988,787	1,945,452
7027 Legal Services	517,568	617,568	617,568
<b>Programme Total</b>	<b>47,089,115</b>	<b>173,977,485</b>	<b>162,448,591</b>

To provide effective and efficient administrative services to the institution, the Management and Support Services Programme has been allocated K162.4 million. The Executive Office Management Sub-programme has been allocated K2.4 million for general operational expenses, ensuring constitutional offices operate effectively and efficiently. A substantial allocation of K33.3 million has been designated for the Human Resource Management and Administration Sub-programme, covering both operational needs and personnel related expenses.

Further, K8.2 million has been set aside to facilitate the implementation of robust financial management systems, ensuring financial operations are conducted with precision and compliance. The Financial Management Audit Sub-programme has been allocated K2.0 million to facilitate internal oversight on financial management while the Planning Policy Coordination Sub-programme has been allocated K114.0 million to facilitate policy and legislation reviews. This allocation includes an amount of K102.7 million to support the development of tourism infrastructure in Lusaka National Park and Restoration of Lubwa Mission.

The balance of K1.9 million has been allocated to the Procurement and Supplies Services Sub-programme while K617,568 has been allocated to Legal Services Sub-Programme. This allocation will be used to enforce 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Ministerial Annual report produced</b>					
01 Number of Annual Reports Produced	1	-	1	1	1
02 Number of Integrity Committee Meetings Coordinated	-	-	4	2	4
<b>Financial Resources Managed</b>					
01 Number of Financial Reports produced	-	-	-	-	4
02 Percentage of Audit recommendations implemented	-	-	90	-	90
<b>Internal control systems strengthened</b>					
01 Number of Audit reports issued	20	-	10	6	16
<b>Legislation reviewed</b>					
01 Draft Tourism and Hospitality Bill submitted to Ministry of Justice	1	1	1	1	-
02 Draft National Museums Bill submitted to Ministry of Justice	1	1	1	1	-
03 Draft National Heritage Conservation Commission Bill submitted to Ministry of Justice	1	1	1	1	-
04 Draft National Cultural Policy submitted to Ministry of Justice	-	-	-	-	1
05 Draft National Tourism Policy submitted to Ministry of Justice	-	-	-	-	1
<b>Management information systems developed</b>					
01 Number of Management information systems developed	4	3	2	1	1
<b>GSB E-services rolled out to the regions</b>					
01 Number of e-services rolled out in the regions	4	-	4	1	4
<b>Procurement Plan prepared</b>					
01 Number of Procurement Plans prepared	-	-	1	1	1

Executive Authority: Minister of Tourism

Controlling Officer: Permanent Secretary, Ministry of Tourism

\* Output Produced as at 30th June 2025

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 Programme 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:

1,289,935,340

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

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**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 employment and empowerment of youths through vocational and life skills training to the youth in various youth resource centers across the country, provision of tools and equipment for the Youth Resource centers, provision of start-up kits to graduates and youth innovators. Further, the Ministry will continue to facilitate youth empowerment programmes in order to improve the livelihood of the young people.

In order to promote, develop and coordinate sports for all especially the youth, women and people living with disabilities the Ministry will facilitate participation of various sports disciplines in local, regional and international games, provision of sports equipment and support to all sports federations and associations. The Ministry will further focus on the development and implementation of art and cinematography policies, creation of art centers, research in arts and censorship of film. In addition, the Ministry will also focus on empowering artists through the provisions of incentives in the arts sector.

**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**

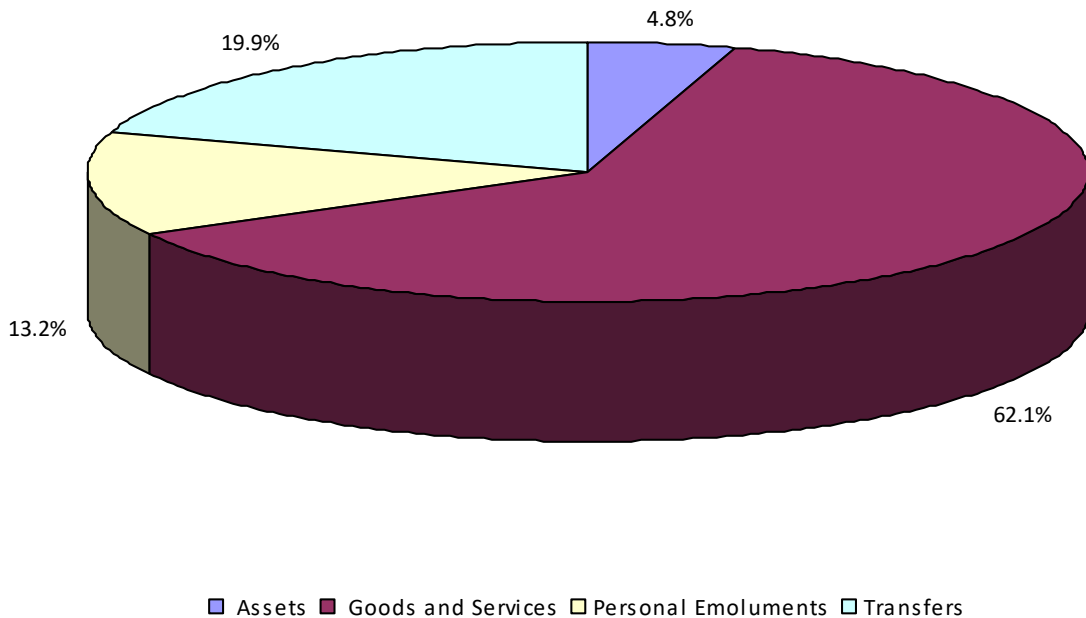
**4.0 BUDGET SUMMARY**

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 2025 budget estimates for the Ministry stands at K271.3 million. This amount will go towards the fulfilment 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	19,092,334	31,207,123	35,835,059
22	Goods and Services	152,742,874	139,230,918	168,387,547
26	Transfers	17,280,582	47,576,567	54,076,040
31	Assets	80,000,000	50,000,000	13,000,000
	<b>Head Total</b>	<b>269,115,790</b>	<b>268,014,608</b>	<b>271,298,646</b>

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



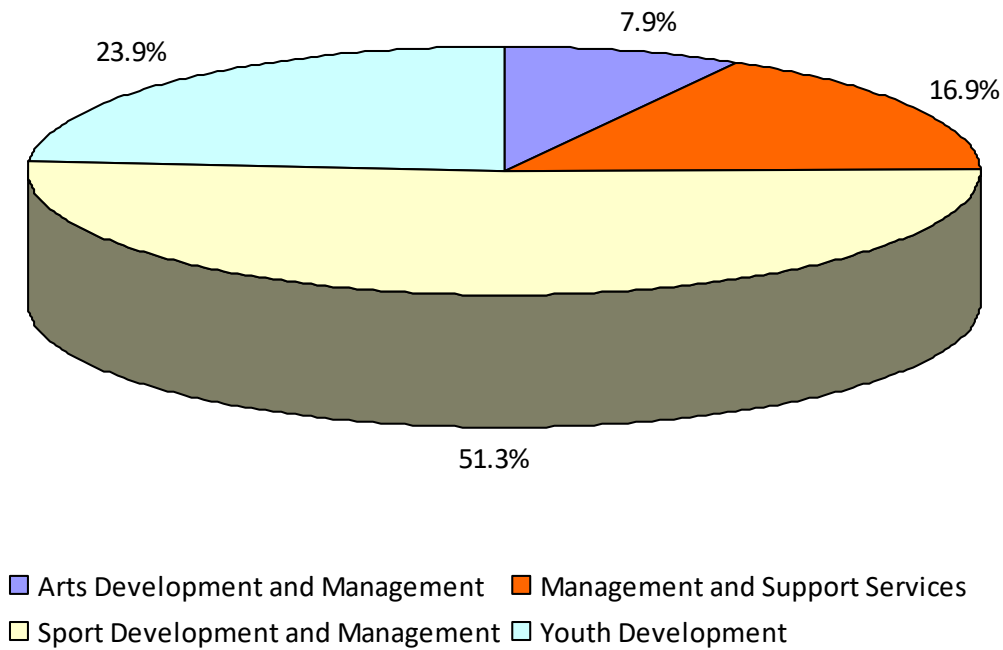
The budget allocation by economic classification for the Ministry of Youth, Sport and Arts shows that K35.8 million (13.2 percent) of the total budget has been allocated towards the payment of Personal Emoluments, K168.4 million (62.1 percent) has been earmarked for Use of Goods and Services, Transfers has been allocated K54.1 million (19.9 percent) while K13.0 million (4.8 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	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5511	Youth Development	90,089,227	50,244,649	64,764,236
5513	Sport Development and Management	125,493,276	161,562,012	139,201,905
5537	Arts Development and Management	8,307,766	18,354,594	21,490,661
5599	Management and Support Services	45,225,521	37,853,353	45,841,844
	<b>Head Total</b>	<b>269,115,790</b>	<b>268,014,608</b>	<b>271,298,646</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5511 Youth Development</b>	<b>90,089,227</b>	<b>50,244,649</b>	<b>64,764,236</b>
1001 Youth Skills Development	7,825,443	9,007,436	9,548,436
1002 Youth Empowerment	32,263,784	31,237,213	25,215,800
1003 Infrastructure Development	50,000,000	10,000,000	30,000,000
<b>5513 Sport Development and Management</b>	<b>125,493,276</b>	<b>161,562,012</b>	<b>139,201,905</b>
3001 Sports development	39,968,961	40,038,434	40,360,809
3002 Regional and International games	85,000,000	90,650,000	88,827,140
3003 Sport Management	524,315	873,578	873,578
3004 Infrastructure development	-	30,000,000	9,140,378
<b>5537 Arts Development and Management</b>	<b>8,307,766</b>	<b>18,354,594</b>	<b>21,490,661</b>
9009 Arts Development, Management and Support	8,007,766	8,354,594	11,490,661
9010 Infrastructure Development	300,000	10,000,000	10,000,000
<b>5599 Management and Support Services</b>	<b>45,225,521</b>	<b>37,853,353</b>	<b>45,841,844</b>
9001 Executive Office Management	412,200	550,006	558,100
9002 Human Resources and Administration	37,540,535	29,517,517	32,844,715
9003 Financial Management - Accounting	1,804,018	1,804,018	2,227,668
9004 Audit Management	1,031,114	1,031,114	1,700,000
9005 Procurement Management	680,000	720,000	1,188,000
9006 Policy and Planning	2,727,934	2,727,934	3,628,026
9008 Information Management	96,000	569,044	2,400,000
9009 Research, Monitoring and Evaluation	933,720	933,720	1,295,335
<b>Head Total</b>	<b>269,115,790</b>	<b>268,014,608</b>	<b>271,298,646</b>

The budget allocation by programme and sub-programme reveals that the Youth Development Programme which has three (3) Sub-programmes has been allocated K64.8 million (23.9 percent). The Sport Development and Management Programme which has four (04) Sub-programmes has been allocated K139.2 million (51.3 percent) with the larger allocation earmarked to the Regional and International Games Sub-programme. Further, the Arts Development and Management Programme which has two (02) Sub-programmes has been allocated K21.5 million (7.9 percent) while Management and Support Services Programme with eight (08) Sub-programmes has been allocated K45.8 million (16.9 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,146,501</b>	<b>5,146,501</b>	<b>5,519,299</b>
01 Salaries	5,146,501	5,146,501	5,519,299
<b>02 Use of Goods and Services</b>	<b>27,328,212</b>	<b>27,353,212</b>	<b>45,000,001</b>
02 General Operations	27,328,212	27,353,212	45,000,001
<b>03 Transfers</b>	<b>7,614,514</b>	<b>7,744,936</b>	<b>14,244,936</b>
01 Transfers	7,614,514	7,744,936	14,244,936
03 Association Girls Brigade of Zambia	57,500	47,663	47,663
04 Boys Scouts Association	57,500	47,663	47,663
05 Boys Brigade of Zambia	57,500	47,663	47,663
06 Chinsali Youth Resource Centre	175,399	152,521	152,521
07 Chisangwa Youth Resource Centre	142,511	123,923	123,923
08 Chiyota Youth Resource Centre	169,917	200,000	200,000
09 Girl Guides Association	54,812	47,663	47,663
10 Kalingalinga Youth Resource Centre	224,730	300,000	300,000
11 Kaoma Youth Resource Centre	169,917	153,754	153,754
12 Katembula Youth Resource Centre	76,737	86,574	86,574
13 King George VI National Youth College	471,385	471,385	471,385
14 Luwingu Youth Resource Centre	87,699	76,260	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	175,399	175,399
20 Mumbwa Youth Resource Centre	175,399	175,399	175,399
21 National Youth Development Centre	3,053,023	3,171,000	4,671,000
22 Samfya Youth Resource Centre	175,399	195,000	195,000
23 Zambezi Youth Resource Centre	65,774	67,000	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	95,000	95,000
28 Chama Youth Resource Centre	109,624	105,160	105,160
29 Ngungu Youth Resource Centre	169,917	179,752	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	77,651	77,651
<b>04 Assets</b>	<b>50,000,000</b>	<b>10,000,000</b>	-

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS**

<b>01 Non-Financial Assets (Capital Expenditure)</b>	50,000,000	10,000,000	-
<b>Programme Total</b>	<b>90,089,227</b>	<b>50,244,649</b>	<b>64,764,236</b>

The summary estimates by economic classification shows that the Youth Development Programme has been allocated K64.8 million. Of this amount K5.5 million has been earmarked for payment of personal emoluments while K45.0 million will cater for the use of goods and services and K14.2 million has been allocated for transfers which under this programme.

**Programme 5511 : Youth Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5511 Youth Development</b>	<b>90,089,227</b>	<b>50,244,649</b>	<b>64,764,236</b>
1001 Youth Skills Development	7,825,443	9,007,436	9,548,436
1002 Youth Empowerment	32,263,784	31,237,213	25,215,800
1003 Infrastructure Development	50,000,000	10,000,000	30,000,000
<b>Programme Total</b>	<b>90,089,227</b>	<b>50,244,649</b>	<b>64,764,236</b>

In 2025, the Ministry has allocated K9.5 million to the Youth Skills Development Sub-programme to continue developing, monitoring, and evaluating mechanisms and provisions that will enhance youth participation in national development programmes by facilitating skill development and start-up kits and better coordinating youth programmes. Further, K25.2 million has been allocated to the Youth Empowerment Sub-programme in order to provide opportunities that support youth participation in economic activities that will enhance sustainable livelihood particularly the youth in the rural areas, youths with disabilities as well as the never been to school youths. In addition, the Ministry has set aside K30.0 million for the Infrastructure Development Sub-programme for the rehabilitation, maintenance and completion of various infrastructure projects under the Ministry such as Youth Resource Centres in order to increase the accessibility of youths to vocational skills training and development of life skills.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme: 5511 Youth Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increased number of youth trained in vocational and life skills</b>					
01 Number of youths trained in vocational and life skills increased	3,000	3,743	4,000	4,594	4,000
02 Number of youths empowered with start-up kits	500	300	600	-	500
<b>Youth resettled in resettlement schemes</b>					
02 Number of youth ( Cooperatives) benefitting from Youth Empowerment fund	100	100	130	155	200
<b>Youth Empowered</b>					
01 Number of Youths accessing grants	2,000	3,290	2,000	1,300	2,000
02 Number of youth (cooperatives) accessing empowerment	100	100	130	155	200
<b>Increased access to skills training centres</b>					
01 Number of youth Skills centres constructed	3	-	3	-	3

**Executive Authority:** Minister of Youth ,Sport and Arts

**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2025

In 2025, to facilitate the empowerment of young people through various empowerment Programmes, the Ministry will train about 4,000 youths through the operational Youth Resource Centres by providing skills training to out of school youths in vocational and life skills. Further, the Ministry aims to empower 500 youths with start-ups kits as well as ensure 200 youths benefit from the Youth Empowerment Fund.

With regard to empowerment of youth, the Ministry will ensure 2000 youths access grants and about 500 youths will access empowerments through co-operatives.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,005,282</b>	<b>2,005,282</b>	<b>2,150,538</b>
01 Salaries	2,005,282	2,005,282	2,150,538
<b>02 Use of Goods and Services</b>	<b>86,555,853</b>	<b>92,505,853</b>	<b>92,001,017</b>
02 General Operations	86,555,853	92,505,853	92,001,017
<b>03 Transfers</b>	<b>6,932,141</b>	<b>37,050,877</b>	<b>37,050,350</b>
01 Transfers	6,932,141	37,050,877	37,050,350
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	1,481,696	1,481,169
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	528,360	528,360
12 90 Days Legacy Swimming Pool	165,600	165,000	165,000
13 National Heroes Stadium	524,400	538,200	538,200
14 Olympic Youth Development Centre	538,200	538,080	538,080
15 National Sports Council of Zambia (SEAS)	276,002	276,002	276,002
16 Local Authority Community Sports	-	30,000,000	30,000,000
<b>04 Assets</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>8,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	30,000,000	30,000,000	8,000,000
<b>Programme Total</b>	<b>125,493,276</b>	<b>161,562,012</b>	<b>139,201,905</b>

The summary estimates by economic classification shows that the Sports Development and Management has been allocated K139.2 million. Of this amount, K2.2 million will cater for payment of personal emoluments while K92.0 million will cater for the use of goods and services. Transfers under this programme have been allocated K37.1 million while K8.0 million has been earmarked for infrastructure development.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme 5513 : Sport Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5513 Sport Development and Management</b>	<b>125,493,276</b>	<b>161,562,012</b>	<b>139,201,905</b>
3001 Sports development	39,968,961	40,038,434	40,360,809
3002 Regional and International games	85,000,000	90,650,000	88,827,140
3003 Sport Management	524,315	873,578	873,578
3004 Infrastructure development	-	30,000,000	9,140,378
<b>Programme Total</b>	<b>125,493,276</b>	<b>161,562,012</b>	<b>139,201,905</b>

The Sports Development and Management Programme has been allocated K139.2 million to coordinate and implement Programmes and activities aimed at enhancing sports in the country. Of this allocation, K40.4 million has been allocated to the Sports development sub-programme to improve sport activities in National Federations in terms of preparations for participation in regional, continental, and international games.

Further, the Regional and International Games Sub-programme has been allocated K88.8 million in an effort to facilitate investment in all sport disciplines in order to make it self-sustaining and competitive while K873,572 has been allocated to the Sport Management Sub-programme to facilitate the management of various sport activities and K9.1 million has been allocated to the Infrastructure Development Sub-programme for the rehabilitation and maintenance of stadia.

**Programme: 5513 Sport Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increased participation in community sports activities</b>					
01 Number of community sports tournaments increased	10	10	12	12	12
02 Number of participants in community sports	2,000	1,500	3,000	4,254	4,000
03 Number of sports persons trained	2,000	1,500	4,000	4,254	4,000
04 Number of sports infrastructure rehabilitated	1	1	1	1	1
<b>International and regional sports competitions facilitated</b>					
01 Number of sport competitions facilitated	20	3	20	11	20
<b>Sport infrastructure rehabilitated</b>					
01 Number of stadia rehabilitated	-	-	1	1	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 2025

To effectively implement and achieve the Programmes and activities under this Programme in 2025, the Ministry targets to hold 12 community sports competitions in various districts of the country. Further, the Ministry target 4000 personnel to participate in community sports as well as train another 4000 in various sports discipline. In addition, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,709,907</b>
01 Salaries	-	-	2,709,907
<b>02 Use of Goods and Services</b>	<b>5,573,839</b>	<b>5,573,840</b>	<b>11,000,000</b>
02 General Operations	5,573,839	5,573,840	11,000,000
<b>03 Transfers</b>	<b>2,733,927</b>	<b>2,780,754</b>	<b>2,780,754</b>
01 Transfers	2,733,927	2,780,754	2,780,754
13 National Arts Council	2,733,927	2,780,754	2,780,754
<b>04 Assets</b>	-	<b>10,000,000</b>	<b>5,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	10,000,000	5,000,000
12 Arts Development and Management	-	10,000,000	5,000,000
<b>Programme Total</b>	<b>8,307,766</b>	<b>18,354,594</b>	<b>21,490,661</b>

The summary estimates by economic classification shows that the total budget for Arts Development and Management amounts to K21.5 million. Of this amount, K2.7 million is earmarked for Personal Emoluments, K11.0 million will cater for the use of goods and services while K2.8 million are earmarked for Transfers. Further, K5.0 million has been earmarked for infrastructure development.

**Programme 5537 : Arts Development and Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5537 Arts Development and Management</b>	<b>8,307,766</b>	<b>18,354,594</b>	<b>21,490,661</b>
9009 Arts Development, Management and Support	8,007,766	8,354,594	11,490,661
9010 Infrastructure Development	300,000	10,000,000	10,000,000
<b>Programme Total</b>	<b>8,307,766</b>	<b>18,354,594</b>	<b>21,490,661</b>

Under the Arts Development and Management Programme K11.5 million has been allocated to Arts Development, Management and Support Sub-programme to promote creativity in the arts sub-sector in various forms of crafts, music, dances, and games in order to create jobs while K10.0 million will be spent under the Infrastructure Development Sub-programme, which will be used to rehabilitate arts infrastructure.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme: 5537 Arts Development and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Music and arts fairs hosted</b>					
01 Number of music and art fairs hosted	5	1	15	37	25
<b>Arts infrastructure constructed</b>					
01 Number of Arts Infrastructure constructed	-	-	1	-	3
<b>Arts infrastructure rehabilitated</b>					
01 Number of arts infrastructure rehabilitated	-	-	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 2025

To effectively implement and achieve the Programmes and activities under this Programme, The Ministry will focus on the empowerment of artists by facilitating and hosting (25) music and arts fairs for artists to showcase their talents. Further, the Ministry plans to construct 1arts infrastructure and rehabilitate 2 arts infrastructures.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,940,551</b>	<b>24,055,340</b>	<b>25,455,315</b>
01 Salaries	11,384,464	23,529,914	22,524,442
02 Other Emoluments	556,087	525,426	2,930,873
<b>02 Use of Goods and Services</b>	<b>31,098,389</b>	<b>12,715,495</b>	<b>19,297,319</b>
02 General Operations	31,098,389	12,715,495	19,297,319
<b>05 Liabilities</b>	<b>2,186,581</b>	<b>1,082,518</b>	<b>1,089,210</b>
01 Outstanding Bills	2,186,581	1,082,518	1,089,210
<b>Programme Total</b>	<b>45,225,521</b>	<b>37,853,353</b>	<b>45,841,844</b>

The total budget allocation under Management and Support Services amounts to K45.8 million. Of this amount, K25.5 million will cater for payment of personal emoluments, K19.3 million will go towards the use of goods and services while K1.1 million will cater for liabilities.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>45,225,521</b>	<b>37,853,353</b>	<b>45,841,844</b>
9001 Executive Office Management	412,200	550,006	558,100
9002 Human Resources and Administration	37,540,535	29,517,517	32,844,715
9003 Financial Management - Accounting	1,804,018	1,804,018	2,227,668
9004 Audit Management	1,031,114	1,031,114	1,700,000
9005 Procurement Management	680,000	720,000	1,188,000
9006 Policy and Planning	2,727,934	2,727,934	3,628,026
9008 Information Management	96,000	569,044	2,400,000
9009 Research, Monitoring and Evaluation	933,720	933,720	1,295,335
<b>Programme Total</b>	<b>45,225,521</b>	<b>37,853,353</b>	<b>45,841,844</b>

The Management and Support Services Programme allocation summary by Sub-programme shows that out of the Programme total of K45.8 million, Executive Office Management Sub-programme has been allocated K558,100 for the support of the executive offices. The Human Resources and Administration Sub-programme has been allocated K32.8 million while the Financial Management -Accounting Sub-programme has been allocated K2.2 million. further, the Audit Management Sub-programme and Procurement Management Sub-Programme have been allocated K1.7 million and K1.2 million respectively.

In addition, the Planning and Policy Sub-programme has been allocated K3.6 million; the Information Management Sub-programme has been allocated K2.4 million and Research, Monitoring and Evaluation Sub-programme has been allocated K1.3 million.

**HEAD 76 MINISTRY OF YOUTH, SPORT AND ARTS****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increased efficiency of performance management systems</b>					
01 Number of performance management systems	1	1	1	1	1
<b>Increased service delivery</b>					
01 Number of events participated	6	6	6	6	6
02 Number of performance management tools in place	4	5	5	5	5
03 Number of transport management plans	1	1	1	1	1
04 Number of officers trained	32	90	35	30	50
<b>Production of financial report</b>					
01 Number of financial reports produced	3	4	4	3	4
<b>Policies revised and improved</b>					
01 Number of policies reviewed	1	2	4	3	1
<b>Strengthened management and information system</b>					
01 Number of ICT tools and equipment procured	10	15	20	12	20
<b>Enhanced coordination of youth,sport and art programmes</b>					
01 Number of monitoring and evaluation programmes enhanced	4	4	4	3	4

**Executive Authority:** Minister of Youth ,Sport and Arts**Controlling Officer:** Permanent Secretary, Ministry of Youth, Sport and Arts

\* Output Produced as at 30th June 2025

In 2025, 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. 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. Additionally, it will enhance monitoring and evaluation of youth, sport and arts programmes to ensure efficient and effective service delivery.

**Head Total:****271,298,646**

**HEAD 77 MINISTRY OF DEFENCE**

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**1.0 MANDATE**

Provide and maintain internal and external security through the preservation, protection and defence of the country in a professional manner, in order to maintain peace and security for the citizenry and contribute to national development. 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**

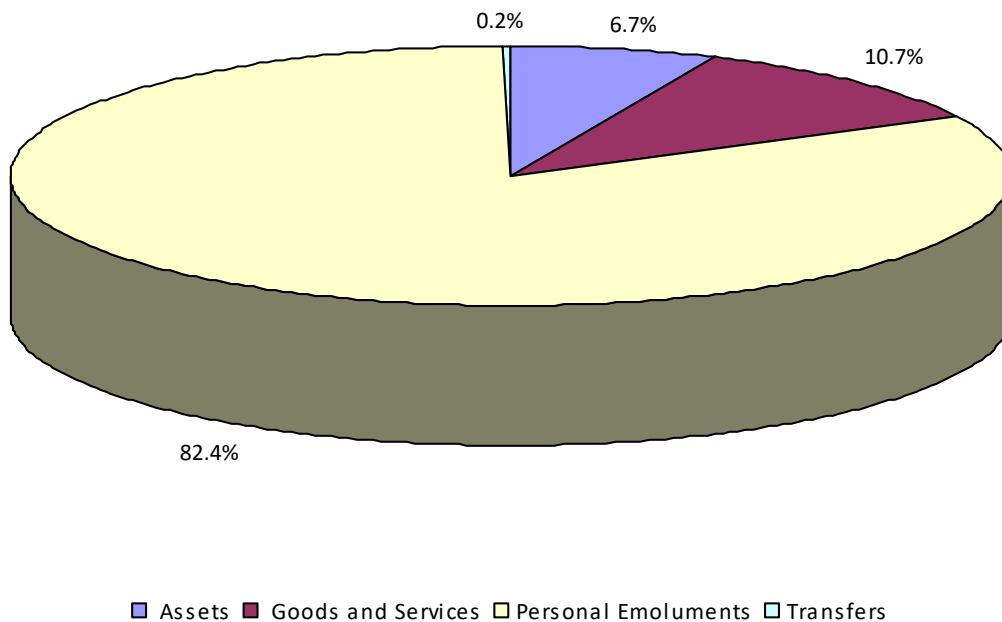
**4.0 BUDGET SUMMARY**

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 2025 Budget estimate for the Ministry is K10.2 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	5,927,543,128	7,323,927,029	8,434,581,855
22	Goods and Services	773,017,984	1,104,547,576	1,097,472,384
26	Transfers	15,866,115	17,539,521	19,161,584
31	Assets	746,028,411	685,915,079	690,164,419
	<b>Head Total</b>	<b>7,462,455,638</b>	<b>9,131,929,205</b>	<b>10,241,380,242</b>

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



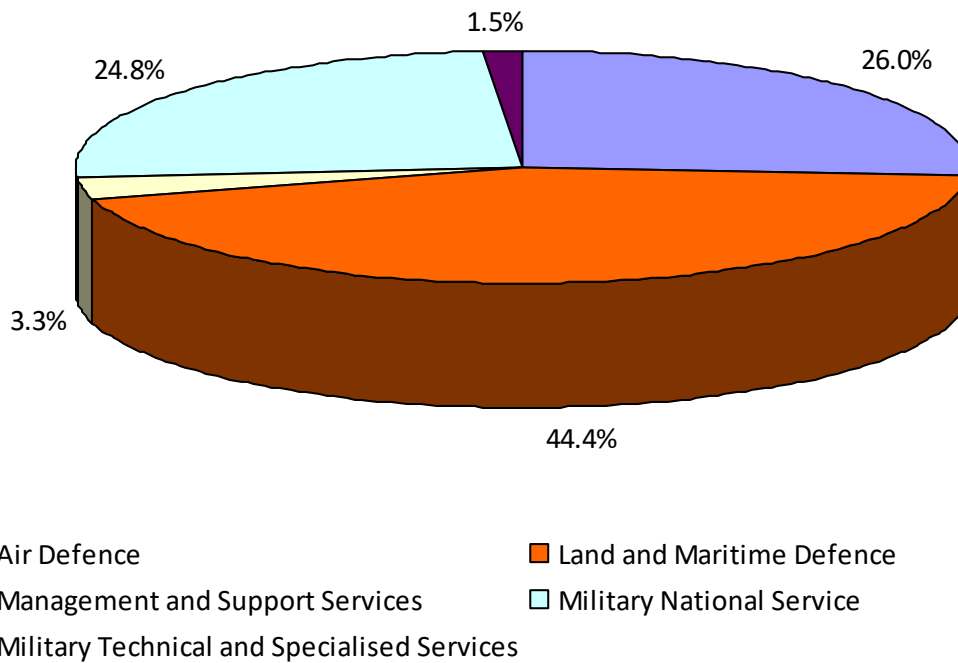
The summary estimates by economic classification indicates that K8.4 billion (82.4 percent) of the ministry’s total budget has been allocated to Personal Emoluments for the payment of salaries and other personnel related costs while K1.1 billion (10.7 percent) is earmarked for Use of Goods and Services, K19.2 million (0.2 percent) for Transfers, and K690.2 million (6.7 percent) towards Assets acquisition.

**HEAD 77 MINISTRY OF DEFENCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4167	Land and Maritime Defence	3,194,484,216	4,011,115,714	4,549,015,629
4168	Air Defence	1,994,428,493	2,344,613,290	2,663,183,310
4169	Military National Service	1,964,170,100	2,405,813,732	2,538,873,942
4170	Military Technical and Specialised Services	104,480,683	139,503,363	151,149,658
4199	Management and Support Services	204,892,146	230,883,106	339,157,703
	<b>Head Total</b>	<b>7,462,455,638</b>	<b>9,131,929,205</b>	<b>10,241,380,242</b>

**Figure 2: Budget Allocation by Programme**





**HEAD 77 MINISTRY OF DEFENCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4167 Land and Maritime Defence</b>	<b>3,194,484,216</b>	<b>4,011,115,714</b>	<b>4,549,015,629</b>
3001 Land and Border Defence Services	3,127,499,216	3,946,880,714	4,546,380,629
3002 Land and Maritime Military Training	66,685,000	63,535,000	1,935,000
3003 Military Health Services	300,000	700,000	700,000
<b>4168 Air Defence</b>	<b>1,994,428,493</b>	<b>2,344,613,290</b>	<b>2,663,183,310</b>
4001 Air Defence Services	1,964,238,493	2,316,380,432	2,662,950,452
4002 Air Defence Military Training	30,190,000	28,232,858	232,858
<b>4169 Military National Service</b>	<b>1,964,170,100</b>	<b>2,405,813,732</b>	<b>2,538,873,942</b>
5001 Military National Services	1,639,170,100	2,059,978,122	2,192,702,722
5002 Agricultural and Industrial Production	75,000,000	75,000,000	75,000,000
5099 Rural Roads Development	250,000,000	270,835,610	271,171,220
<b>4170 Military Technical and Specialised Services</b>	<b>104,480,683</b>	<b>139,503,363</b>	<b>151,149,658</b>
6001 Military Health Services	53,302,728	53,202,493	58,257,004
6002 Military Technical Services	153,000	187,513	187,513
6003 Military Training and Skills Development	16,915,634	17,242,876	20,764,488
6004 War Veterans and Ex Servicemen	296,457	536,000	579,617
6005 Military Advisory Boards	173,406	187,508	205,043
6006 Military Sports Coordination	482,579	595,379	643,828
6007 Military Chaplaincy	253,822	368,621	398,618
6008 Military Industrial Production	14,659,851	48,852,013	50,334,478
6010 Military Intelligence Services	18,243,206	18,330,960	19,779,069
<b>4199 Management and Support Services</b>	<b>204,892,146</b>	<b>230,883,106</b>	<b>339,157,703</b>
9001 Executive Office Management	400,000	1,050,000	500,000
9002 Human Resource and Administration	191,359,127	198,234,444	318,798,521
9003 Financial Management - Accounting	1,749,304	2,192,198	2,192,198
9004 Financial Management - Audit	868,902	1,039,221	1,039,221
9005 Procurement and Supplies	1,766,951	900,000	900,000
9006 Research, Planning, Projects, ICT and Coordination	8,747,862	27,467,243	15,727,763
<b>Head Total</b>	<b>7,462,455,638</b>	<b>9,131,929,205</b>	<b>10,241,380,242</b>

To attain the strategic objectives of the Ministry, Land and Maritime Defence Programme which has four (04) Sub-programmes has been allocated K4.5 billion (44.4 percent) of the total resources. Air Defence Programme with two (02) sub-programmes has a provision of K2.7 billion (26.0 percent). The Military National Service Programme has an allocation of K2.5 billion (24.8 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 K151.1 million (1.5 percent) for the implementation of ten (10) Sub-programmes and lastly, Management and Support Services Programme has a total of K339.2 million (3.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,753,177,015</b>	<b>3,473,184,155</b>	<b>4,017,137,623</b>
01 Salaries	2,731,761,073	3,312,581,824	3,754,434,355
02 Other Emoluments	21,415,942	160,602,331	262,703,268
<b>02 Use of Goods and Services</b>	<b>298,307,201</b>	<b>382,295,559</b>	<b>384,929,243</b>
02 General Operations	298,307,201	382,295,559	384,929,243
<b>04 Assets</b>	<b>142,000,000</b>	<b>154,436,000</b>	<b>146,419,730</b>
01 Non-Financial Assets (Capital Expenditure)	142,000,000	154,436,000	146,419,730
<b>05 Liabilities</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>529,033</b>
01 Outstanding Bills	1,000,000	1,200,000	529,033
<b>Programme Total</b>	<b>3,194,484,216</b>	<b>4,011,115,714</b>	<b>4,549,015,629</b>

The total budget for Land and Maritime Defence Programme amounts to K4.5 billion. Of this amount, K4.0 billion is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K384.9 million has also been allocated to Use of Goods and Services to support general operations while K146.4 million is earmarked for Assets. The amount includes a provision for rehabilitating the water reticulation system in cantonments under Zambia Army. Lastly, K529,033 has been allocated for the liquidation of outstanding bills.

**Programme 4167 : Land and Maritime Defence****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4167 Land and Maritime Defence</b>	<b>3,194,484,216</b>	<b>4,011,115,714</b>	<b>4,549,015,629</b>
3001 Land and Border Defence Services	3,127,499,216	3,946,880,714	4,546,380,629
3002 Land and Maritime Military Training	66,685,000	63,535,000	1,935,000
3003 Military Health Services	300,000	700,000	700,000
<b>Programme Total</b>	<b>3,194,484,216</b>	<b>4,011,115,714</b>	<b>4,549,015,629</b>

The Land and Maritime Defence Programme has been allocated a total of K4.5 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 purpose of defending the country. The Land and Maritime Military Training Sub-programme has been allocated K1.9 million for maritime operations and military training exercises 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Border Defence Secured</b>					
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	100	100	100	100
05 Proportion of signal information provided	100	100	100	100	100
<b>Basic military training conducted</b>					
01 Percentage of military presence in key water border areas attained	100	100	100	100	100
02 Proportion of key water bodies secured	100	100	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
<b>Health care services delivered</b>					
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 2025

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 border 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 training exercises at 100 percent levels 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,521,598,932</b>	<b>1,815,321,969</b>	<b>2,097,354,301</b>
01 Salaries	1,513,731,911	1,810,210,908	2,081,104,654
02 Other Emoluments	7,867,021	5,111,061	16,249,647
<b>02 Use of Goods and Services</b>	<b>176,149,309</b>	<b>359,913,820</b>	<b>390,551,508</b>
02 General Operations	176,149,309	359,913,820	390,551,508
<b>04 Assets</b>	<b>296,680,252</b>	<b>169,377,501</b>	<b>175,277,501</b>
01 Non-Financial Assets (Capital Expenditure)	296,680,252	169,377,501	175,277,501
01 Administration	30,000,000	4,660,000	5,000,000
<b>Programme Total</b>	<b>1,994,428,493</b>	<b>2,344,613,290</b>	<b>2,663,183,310</b>

The total budget for Air Defence Programme is K2.7 billion. Of this amount, K2.1 billion is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K390.6 million has also been provided for Use of Goods and Services to support general operations while K175.3 million is earmarked for Assets acquisition. 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4168 Air Defence</b>	<b>1,994,428,493</b>	<b>2,344,613,290</b>	<b>2,663,183,310</b>
4001 Air Defence Services	1,964,238,493	2,316,380,432	2,662,950,452
4002 Air Defence Military Training	30,190,000	28,232,858	232,858
<b>Programme Total</b>	<b>1,994,428,493</b>	<b>2,344,613,290</b>	<b>2,663,183,310</b>

The bulk of resources under the Air Defence Programme have been allocated to the Air Defence Services sub-programme for all activities and operations related to the defence of the air space.

**HEAD 77 MINISTRY OF DEFENCE****Programme: 4168 Air Defence****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Air Space Defended.</b>					
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
<b>Air Services Provided</b>					
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
<b>Air Surveillance conducted</b>					
01 Proportion of air space monitored	100	100	100	100	100
02 Proportion of serviceable equipment	100	100	100	100	100
<b>Air Defence knowledge and skills attained</b>					
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 2025

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,483,835,586</b>	<b>1,869,602,020</b>	<b>2,044,111,917</b>
01 Salaries	1,478,778,215	1,866,316,338	2,033,665,716
02 Other Emoluments	5,057,371	3,285,682	10,446,201
<b>02 Use of Goods and Services</b>	<b>172,666,355</b>	<b>207,160,134</b>	<b>158,794,837</b>
02 General Operations	172,666,355	207,160,134	158,794,837
02 Logistics Branch	71,494,809	101,674,786	109,845,106
<b>04 Assets</b>	<b>307,168,159</b>	<b>328,551,578</b>	<b>335,467,188</b>
01 Non-Financial Assets (Capital Expenditure)	307,168,159	328,551,578	335,467,188
<b>05 Liabilities</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
01 Outstanding Bills	500,000	500,000	500,000
<b>Programme Total</b>	<b>1,964,170,100</b>	<b>2,405,813,732</b>	<b>2,538,873,942</b>

The total budget for Military National Service Programme is K2.5 billion. Of this amount, K2.0 billion is allocated to Personal Emoluments to facilitate the payment of salaries and other emoluments to personnel executing this function. A total of K158.8 million has also been provided for Use of Goods and Services to support general operations while K335.5 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 under the programme.

**HEAD 77 MINISTRY OF DEFENCE****Programme 4169 : Military National Service****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4169 Military National Service</b>	<b>1,964,170,100</b>	<b>2,405,813,732</b>	<b>2,538,873,942</b>
5001 Military National Services	1,639,170,100	2,059,978,122	2,192,702,722
5002 Agricultural and Industrial Production	75,000,000	75,000,000	75,000,000
5099 Rural Roads Development	250,000,000	270,835,610	271,171,220
<b>Programme Total</b>	<b>1,964,170,100</b>	<b>2,405,813,732</b>	<b>2,538,873,942</b>

The Military National Service Programme has been allocated K2.5 billion to facilitate the protection and security of border areas, support agricultural, livestock, fisheries, industrial activities, construction and maintenance of rural road infrastructure. The Military National Services Sub-programme has been allocated K2.2 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, acquisition of industrial equipment and purchase of maize grain for ZNS milling plants.

Lastly, Rural Roads Development Sub-programme has a budget provision of K271.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Security threats reduced</b>					
01 Percentage reduction in incidents of security threats	100	100	100	100	100
<b>Centre pivots installed</b>					
01 Number of centre pivots installed	5	4	3	3	5
<b>Land acquired</b>					
01 Number of hectares acquired	50,000	32,000	-	-	-
<b>Hectares cleared</b>					
01 Number of hectares cleared	40,000	60	2,500	-	-
<b>Youths trained in skills development</b>					
01 Number of Youths Trained in skill development	1,000	-	-	-	-
<b>Infrastructure developed</b>					
01 Number of Buildings Constructed	6	-	-	-	-
02 Number of buildings Renovated	-	-	2	-	-
<b>Enhanced Food Security</b>					
01 Number of hectares cultivated	-	2,514	4,262	3,297	4,895
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	13	60
<b>rural roads developed</b>					
01 Kilometres of rural roads constructed	600	203	480	942	486

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

\* Output Produced as at 30th June 2025

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 2025, the ministry with K75.0 million allocated to Agriculture and Industrial Production Sub-programme targets to cultivate a total of 4,895 hectares to produce maize, wheat and tobacco. In addition, a total of 60 fish ponds are also targeted to be constructed and stocked with fish.

Through the Rural Roads Development Programme, the Ministry targets to increase its machinery holding of earth moving equipment as well as construct and rehabilitate 486.37 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,087,359</b>	-	-
01 Salaries	6,087,359	-	-
<b>02 Use of Goods and Services</b>	<b>82,521,499</b>	<b>88,963,842</b>	<b>98,988,074</b>
02 General Operations	82,521,499	88,963,842	98,988,074
<b>03 Transfers</b>	<b>15,866,115</b>	<b>17,539,521</b>	<b>19,161,584</b>
01 Transfers	15,866,115	17,539,521	19,161,584
05 Ex-Servicemen Affairs	296,457	536,000	579,617
06 International Military Sports -CISM/UNLO	482,579	595,379	643,828
10 Maina Soko Advisory Meetings	24,629	26,632	29,122
14 Staff College Advisory Board	34,684	37,505	41,012
18 Zambia National Service Advisory Board	114,093	123,371	134,909
38 Chaplaincy	253,822	368,621	398,618
700 Mupepetwe Cooperation Company	9,451,714	10,220,342	11,176,139
701 Zamcapital Enterprises	5,208,137	5,631,671	6,158,339
<b>04 Assets</b>	-	<b>33,000,000</b>	<b>33,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	33,000,000	33,000,000
<b>05 Liabilities</b>	<b>5,710</b>	-	-
01 Outstanding Bills	5,710	-	-
<b>Programme Total</b>	<b>104,480,683</b>	<b>139,503,363</b>	<b>151,149,658</b>

The programme summary estimate by economic classification shows that K99.0 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 K19.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4170 Military Technical and Specialised Services</b>	<b>104,480,683</b>	<b>139,503,363</b>	<b>151,149,658</b>
6001 Military Health Services	53,302,728	53,202,493	58,257,004
6002 Military Technical Services	153,000	187,513	187,513
6003 Military Training and Skills Development	16,915,634	17,242,876	20,764,488
6004 War Veterans and Ex Servicemen	296,457	536,000	579,617
6005 Military Advisory Boards	173,406	187,508	205,043
6006 Military Sports Coordination	482,579	595,379	643,828
6007 Military Chaplaincy	253,822	368,621	398,618
6008 Military Industrial Production	14,659,851	48,852,013	50,334,478
6010 Military Intelligence Services	18,243,206	18,330,960	19,779,069
<b>Programme Total</b>	<b>104,480,683</b>	<b>139,503,363</b>	<b>151,149,658</b>

The Military Technical and Specialised Services Programme and its nine (09) constituent Sub-programmes have been allocated K151.1 million. This will enable the Ministry to effectively carry out its specialised functions. Of this amount, K58.3 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 K20.8 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 K579,617 for its operations and Military Advisory Boards provided with K205,043.

Further, the Military Sports Coordination Sub-programme has been allocated K643,828 for all sports related activities to keep the men and women in uniform fit. The Military Chaplaincy Sub-programme has been allocated K398,618 to ensure that Spiritual and moral service is offered to the military personnel. The Military Industrial Production Sub-programme has also been provided with K50.3 million for the operations and recapitalisation of industries under the Ministry of Defence. Lastly, Military Intelligence Services Sub-programme has been allocated K19.8 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Health personnel trained</b>					
01 Number of military personnel trained	700	350	700	350	700
<b>Senior officers trained</b>					
01 Proportion of military officers trained	100	50	100	50	100
<b>Ex-Servicemen affairs supported</b>					
01 Number of remembrance day commemorated	1	1	1	1	1
<b>Military Advisory Board meetings held</b>					
01 Number of Advisory Board Meetings Held	4	4	4	4	4
<b>Military events coordinated</b>					
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	1
03 Number of International Day of Peace Keepers commemorated	1	1	1	1	1
<b>Military chaplaincy services provided</b>					
01 Proportion of spiritual and moral services provided	100	100	100	100	100
<b>Quality health care services provided</b>					
01 Proportion of health services provided	100	100	100	100	100
02 Proportion of specialised health services offered	100	100	100	100	100
<b>Engineering services provided</b>					
01 Proportion of infrastructure maintained	100	60	100	60	100
02 Proportion of equipment serviced	100	100	100	100	100
<b>Intelligence information disseminated</b>					
01 Number of intelligence reports disseminated	365	183	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 2025

The Ministry of Defence through the Military Technical and Specialised Services programme targets to train 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 2025.

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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>162,844,236</b>	<b>165,818,885</b>	<b>275,978,014</b>
01 Salaries	46,471,335	49,445,984	79,469,419
02 Other Emoluments	116,372,901	116,372,901	196,508,595
<b>02 Use of Goods and Services</b>	<b>40,067,910</b>	<b>62,260,679</b>	<b>61,616,878</b>
02 General Operations	40,067,910	62,260,679	61,616,878
<b>04 Assets</b>	<b>180,000</b>	<b>550,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	180,000	550,000	-
<b>05 Liabilities</b>	<b>1,800,000</b>	<b>2,253,542</b>	<b>1,562,811</b>
01 Outstanding Bills	1,800,000	2,253,542	1,562,811
<b>Programme Total</b>	<b>204,892,146</b>	<b>230,883,106</b>	<b>339,157,703</b>

The Management and Support Services programme has been allocated K339.2 million to facilitate the smooth operation of the ministry. The programme summary estimate by economic classification shows that K276.0 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 K61.6 million has also been allocated for Use of Goods and Services for effective coordination of activities in the Ministry. Lastly, a sum of K1.6 million has been provided under Liabilities towards the liquidation of arrears.

**HEAD 77 MINISTRY OF DEFENCE****Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>204,892,146</b>	<b>230,883,106</b>	<b>339,157,703</b>
9001 Executive Office Management	400,000	1,050,000	500,000
9002 Human Resource and Administration	191,359,127	198,234,444	318,798,521
9003 Financial Management - Accounting	1,749,304	2,192,198	2,192,198
9004 Financial Management - Audit	868,902	1,039,221	1,039,221
9005 Procurement and Supplies	1,766,951	900,000	900,000
9006 Research, Planning, Projects, ICT and Coordination	8,747,862	27,467,243	15,727,763
<b>Programme Total</b>	<b>204,892,146</b>	<b>230,883,106</b>	<b>339,157,703</b>

To provide effective and efficient administrative services to the Institution's mandated function, the Management and Support Services Programme has been allocated K339.2 million. Of this amount, K500,000 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 K318.8 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 K15.7 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Operational excellence achieved</b>					
01 Percentage of organisational performance improved	80	60	100	60	100
<b>Training plan executed</b>					
01 Number of staff trained	37	40	40	40	40
<b>Procurement plan developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
02 Number Procurement Manual Developed	1	1	1	1	1
<b>Legislation Reviewed</b>					
01 Number of Defence Acts Reviewed	1	1	1	1	1
02 Number of strategic plans reviewed and developed	1	1	1	1	1
<b>Policy Reviewed</b>					
01 Number of Defence Policy Reviewed	1	1	1	1	1
02 Number of Defence Act Reviewed	1	1	1	1	1
<b>Financial reports produced</b>					
01 Number of financial reports produced	4	4	4	4	4
<b>Internal audit reports produced</b>					
01 Percentage reduction in audit queries	100	100	100	100	100
02 Number of audit reports produced	4	4	4	4	4

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

\* Output Produced as at 30th June 2025

The outputs for Management and Support Services include operational excellence achieved, staff trained, financial transactions processed, audit inspections conducted, procurement regulations adhered to and research undertaken.

**Head Total:****10,241,380,242**

**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION**

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**1.0 MANDATE**

Accurate and timely intelligence provision on threats to national security as provided for in the Zambia Security Intelligence Service Act No. 14 of 1998.

**2.0 STRATEGY**

The Zambia Security Intelligence 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**

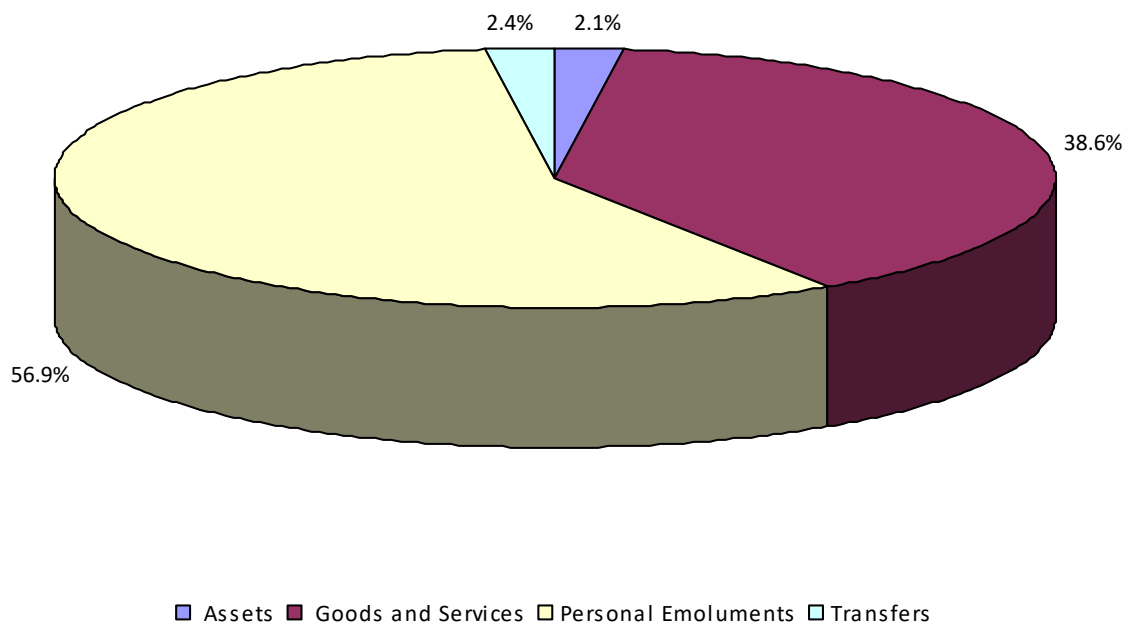
**4.0 BUDGET SUMMARY**

The Zambia Security Intelligence Service will embark on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2025 Budget estimate for the institution is K2.0 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	855,647,353	946,858,456	1,150,247,024
22	Goods and Services	488,457,064	577,483,170	781,226,101
26	Transfers	31,719,068	47,578,603	47,578,603
31	Assets	10,280,561	59,052,451	42,974,585
	<b>Head Total</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>

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



The summary of estimates by economic classification indicates that K1.2 billion (56.9 percent) of the institution’s budget has been allocated to Personal Emoluments for the payment of salaries and other personnel related costs while K781.2 million (38.6 percent) is earmarked for Use of Goods and Services, K47.6 million (2.4 percent) for Transfers, and K43.0 million (2.1 percent) for the acquisition of Assets.

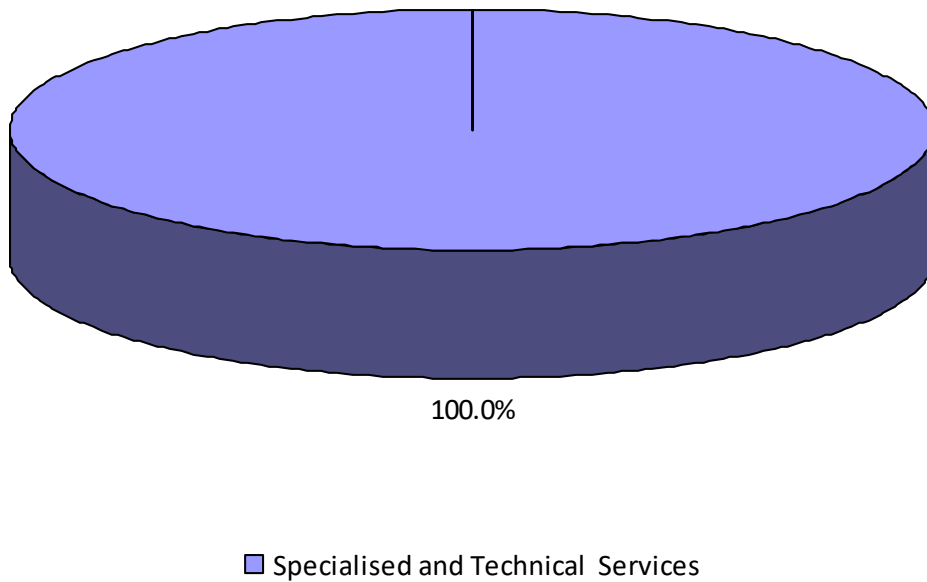


**HEAD 78 ZAMBIA SECURITY INTELLIGENCE SERVICE - OFFICE OF THE PRESIDENT-SPECIAL DIVISION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4154	Specialised and Technical Services	1,386,104,046	1,630,972,680	2,022,026,313
	<b>Head Total</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4154 Specialised and Technical Services</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>
001 Specialised and Technical Operations	1,254,153,709	1,486,689,509	1,852,800,212
002 Administrative Operations	131,950,337	144,283,171	169,226,101
<b>Head Total</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>

The Specialised and Technical Services Programme has been allocated K2.0 billion (100 percent) and has two (02) Sub-programmes. Of this amount, K1.9 billion has been allocated to Specialised and Technical Operations Sub-programme while K169.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>855,647,353</b>	<b>946,858,456</b>	<b>1,150,247,024</b>
01 Salaries	484,068,067	539,613,666	636,772,288
02 Other Emoluments	334,902,758	366,984,017	463,497,623
03 Personnel Related Costs	36,676,528	40,260,773	49,977,113
<b>02 Use of Goods and Services</b>	<b>488,457,064</b>	<b>577,483,170</b>	<b>781,226,101</b>
02 General Operations	488,457,064	577,483,170	781,226,101
<b>03 Transfers</b>	<b>31,719,068</b>	<b>47,578,603</b>	<b>47,578,603</b>
01 Transfers	30,267,612	45,401,418	45,401,418
02 Messes and Guest Houses	1,614,634	2,421,951	2,421,951
03 Unit Attachments	28,652,978	42,979,467	42,979,467
03 Contributions to Organisations	1,451,456	2,177,185	2,177,185
<b>04 Assets</b>	<b>10,280,561</b>	<b>59,052,451</b>	<b>42,974,585</b>
01 Non-Financial Assets (Capital Expenditure)	10,280,561	59,052,451	42,974,585
<b>Programme Total</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>

The summary of estimates by economic classification shows that Specialised and Technical Services Programme has been allocated K2.0 billion represents the entire 2025 Budget for the Zambia Security Intelligence Service. Of this amount, K1.2 billion 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 K781.2 million, K47.6 million earmarked as Transfers, and K43.0 million towards the acquisition of Assets.

**Programme 4154 : Specialised and Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4154 Specialised and Technical Services</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>
001 Specialised and Technical Operations	1,254,153,709	1,486,689,509	1,852,800,212
002 Administrative Operations	131,950,337	144,283,171	169,226,101
<b>Programme Total</b>	<b>1,386,104,046</b>	<b>1,630,972,680</b>	<b>2,022,026,313</b>

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 K1.9 billion whilst a sum of K169.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Efficient and Effective Intelligence Reports Provided</b>					
01 Tactical and Strategic Reports Provided Weekly	52	52	52	26	52

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Zambia Security Intelligence Services

\* Output Produced as at 30th June 2025

The Zambia Security Intelligence Service will ensure that 52 tactical and strategic reports are provided in 2025. 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:****2,022,026,313**

**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**

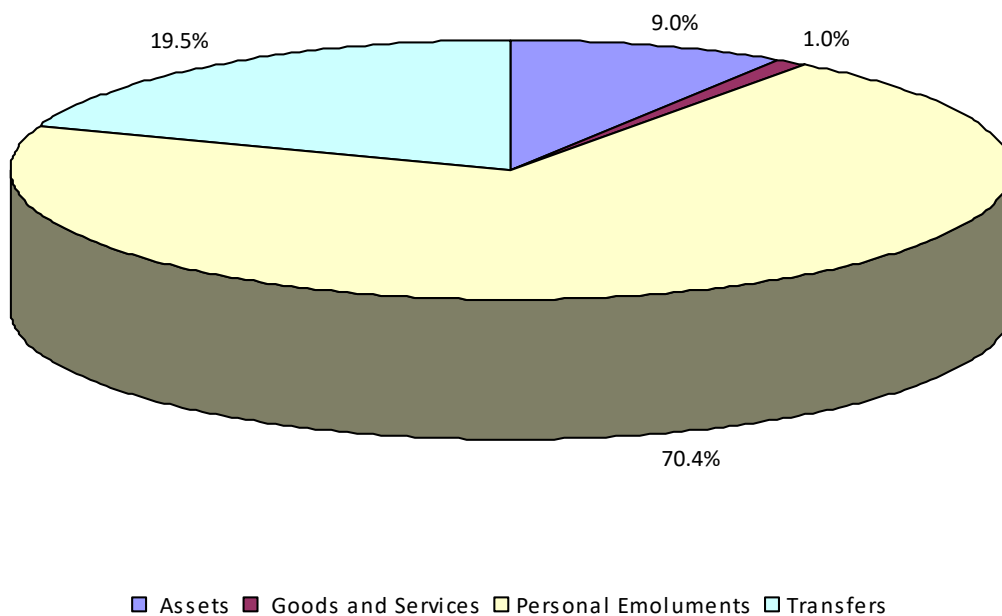
**4.0 BUDGET SUMMARY**

The Ministry of Education will pursue the objectives and targets as set out in the Eighth National Development Plan (8NDP). In 2025, the Ministry of Education estimated Budget is K28.6 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	15,245,465,995	17,152,230,421	20,173,751,211
22	Goods and Services	112,721,378	144,114,516	298,297,844
26	Transfers	3,408,576,129	4,287,847,072	5,581,914,600
31	Assets	1,530,547,894	1,584,812,163	2,582,743,469
	<b>Head Total</b>	<b>20,297,311,396</b>	<b>23,169,004,172</b>	<b>28,636,707,124</b>

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



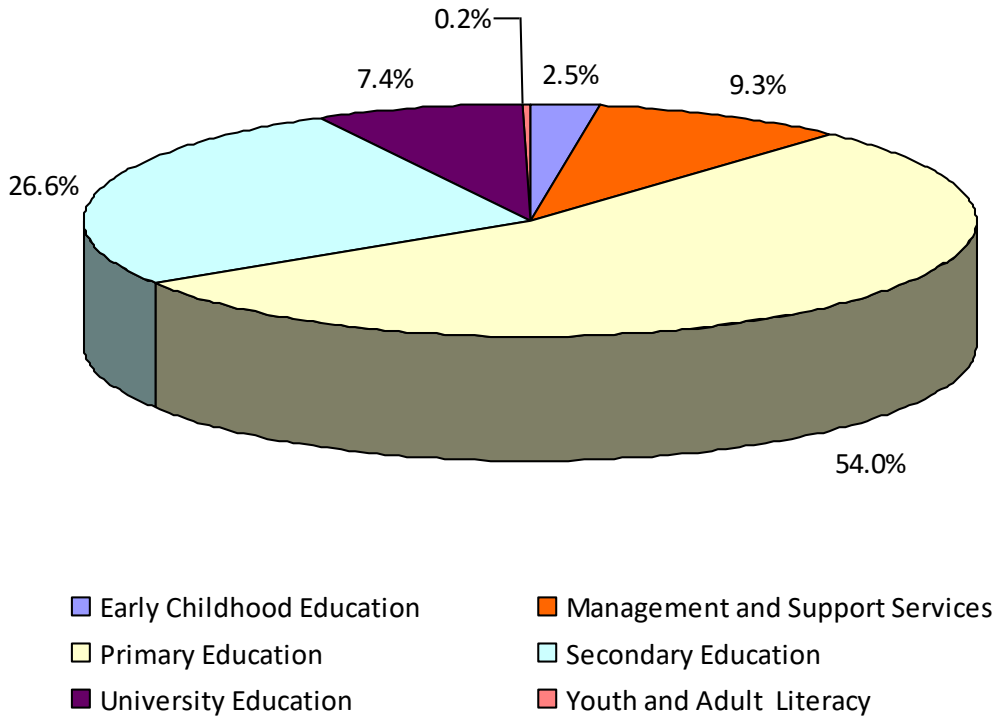
The summary estimates by Economic Classification above shows that out of the total Budget of K28.6 billion, a total of K20.2 billion (70.4 percent) will be used towards the payment of Personal Emoluments while K298.3 million (1.0 percent) has been allocated for the Use of Goods and Services for operations. Transfers have been allocated K5.6 billion (9.0 percent) while K2.6 billion (19.5 percent) has been allocated for the acquisition of Assets.

**HEAD 80 MINISTRY OF EDUCATION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
5501	Early Childhood Education	462,191,493	528,985,748	702,532,555
5502	Primary Education	12,153,983,169	13,302,545,500	15,471,725,291
5503	Secondary Education	4,971,129,444	5,519,230,733	7,623,423,887
5505	Youth and Adult Literacy	4,768,118	5,369,365	54,783,633
5506	University Education	1,546,165,884	2,007,753,100	2,132,823,763
5599	Management and Support Services	1,159,073,288	1,805,119,726	2,651,417,995
<b>Head Total</b>		<b>20,297,311,396</b>	<b>23,169,004,172</b>	<b>28,636,707,124</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 80 MINISTRY OF EDUCATION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>5501 Early Childhood Education</b>	<b>462,191,493</b>	<b>528,985,748</b>	<b>702,532,555</b>
1001 Early Childhood Education Provision - (1)	301,187,986	332,340,982	463,856,864
1002 Open and Distance Learning	30,000	85,288	59,987
1003 Teacher Education and Specialized Services	770,439	572,764	142,942
1005 Educational Standards, Assessment and Evaluation	4,550,000	5,157,752	4,538,704
3003 Curriculum and Materials Development	568,068	788,962	975,750
3006 Infrastructure Development - (3)	155,085,000	190,040,000	232,958,308
<b>5502 Primary Education</b>	<b>12,153,983,169</b>	<b>13,302,545,500</b>	<b>15,471,725,291</b>
2001 Primary Education Provision	11,985,665,412	13,284,707,094	15,374,648,672
2002 Teacher Education and Specialised Services	10,867,823	797,333	373,230
2003 Curriculum and Materials Development	3,549,934	2,375,097	2,135,310
2004 Educational Standards, Assessment and Evaluation	23,400,000	14,538,044	14,598,098
2005 Open and Distance Learning	120,000	127,932	89,981
3006 Infrastructure Development	130,380,000	-	79,880,000
<b>5503 Secondary Education</b>	<b>4,971,129,444</b>	<b>5,519,230,733</b>	<b>7,623,423,887</b>
3001 Secondary Education Provision - (5)	3,829,725,802	4,433,714,756	5,717,288,699
3002 Teacher Education and Specialized Services	5,270,747	438,915	387,248
3003 Curriculum and Materials Development	1,100,000	1,522,286	1,632,250
3004 Educational Standards, Assessment and Evaluation	14,100,000	32,943,411	31,655,410
3005 Open and Distance Learning	1,050,000	1,049,043	659,861
3006 Infrastructure Development - (7)	1,119,882,895	1,049,562,322	1,871,800,419
<b>5505 Youth and Adult Literacy</b>	<b>4,768,118</b>	<b>5,369,365</b>	<b>54,783,633</b>
3007 Curriculum and Material Development	400,000	474,289	807,000
5001 Youth and Adult Literacy Provision	2,184,585	2,669,770	51,425,966
5002 Open and Distance Learning	2,183,533	2,225,306	2,550,667
<b>5506 University Education</b>	<b>1,546,165,884</b>	<b>2,007,753,100</b>	<b>2,132,823,763</b>
3003 Curriculum and Materials Development	800,000	729,676	340,000
3004 Education Standards, Assessment and Evaluation	400,000	933,018	272,663
4001 University Education Provision	1,444,965,885	1,749,331,155	1,831,671,100
4002 University Infrastructure Development	99,999,999	256,759,251	300,540,000
<b>5599 Management and Support Services</b>	<b>1,159,073,288</b>	<b>1,805,119,726</b>	<b>2,651,417,995</b>
9001 Executive Office Management	3,150,000	3,250,000	4,750,000
9002 Human Resources and Administration	962,517,445	1,530,606,622	2,323,562,588
9003 Financial Management - Accounting	3,339,139	3,039,140	5,839,140
9004 Financial Management - Auditing	2,883,295	5,183,293	3,588,535
9005 Procurement Management	14,306,060	906,059	906,059
9006 Planning, Policy and Coordination	113,202,275	187,088,340	225,446,395
9007 Data Management and Information	3,479,626	12,503,626	2,948,029
9008 Provincial Education Administration	13,625,569	15,625,569	17,625,569
9009 District Education Board Administration	42,186,400	46,153,598	63,753,435
9010 Monitoring and Evaluation	383,479	763,479	2,998,245



**HEAD 80 MINISTRY OF EDUCATION**

<b>Head Total</b>	<b>20,297,311,396</b>	<b>23,169,004,172</b>	<b>28,636,707,124</b>
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(1)	World Bank	Grant	100,000,000
(3)	World Bank	Grant	142,292,145
(5)	World Bank	Loan	670,950,029
(7)	World Bank	Loan	1,607,952,000

The Early Childhood Education Programme has been allocated K702.5 million (2.5 percent) and has six (06) Sub-programmes, while K15.5 billion (54.0 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 K7.6 billion (26.6 percent).

In addition, the Youth and Adult Literacy Programme which has three (03) Sub-programmes has been allocated K54.8 million (0.2 percent) while the University Education programme which has four (04) Sub-programmes has been allocated K2.1 billion (7.4 percent). Lastly, Management and Support Services Programme which has ten (10) Sub-programmes has been allocated K2.7 billion (9.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>181,693,627</b>	<b>199,024,078</b>	<b>228,681,726</b>
01 Salaries	181,663,306	198,993,256	228,665,344
02 Other Emoluments	30,321	30,822	16,382
<b>02 Use of Goods and Services</b>	<b>6,546,966</b>	<b>9,180,853</b>	<b>8,385,038</b>
02 General Operations	6,546,966	9,180,853	8,385,038
16 District Administration-Standards enforcement	3,000,000	3,200,000	3,200,000
17 Provincial Administration-Standards enforcement	1,000,000	1,000,000	1,000,000
<b>03 Transfers</b>	<b>117,965,900</b>	<b>131,160,445</b>	<b>233,633,646</b>
01 Transfers	117,965,900	131,160,445	233,633,646
04 School Feeding Programme fo ECE	979,945	5,979,947	58,453,148
26 Zambia Enhancing Early Learning (ZEEL) project	89,455,000	60,000,000	100,000,000
38 ECE School Grants	27,530,955	65,180,498	75,180,498
<b>04 Assets</b>	<b>155,985,000</b>	<b>189,620,372</b>	<b>231,832,145</b>
01 Non-Financial Assets (Capital Expenditure)	155,985,000	189,620,372	231,832,145
<b>Programme Total</b>	<b>462,191,493</b>	<b>528,985,748</b>	<b>702,532,555</b>

The summary estimates by Economic Classification in 2025 shows that a total of K702.5 million has been allocated to the Early Childhood Education Programme. Of this amount, K228.7 million is for Personal Emoluments for members of staff and teachers contributing to this Programme. Further, K8.4 million has been allocated towards Use of Goods and Services to cater for the operations under the Programme. In addition, K233.6 million has been allocated to Transfers of which K58.5 million has been allocated to the School Feeding Programme, while K100 million has been allocated for the Zambia Education Early Learning (ZEEL) project. Further, K75.2 million has been allocated to Early Childhood Education school grants while K231.8 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5501 Early Childhood Education</b>	<b>462,191,493</b>	<b>528,985,748</b>	<b>702,532,555</b>
1001 Early Childhood Education Provision	301,187,986	332,340,982	463,856,864
1002 Open and Distance Learning	30,000	85,288	59,987
1003 Teacher Education and Specialized Services	770,439	572,764	142,942
1005 Educational Standards, Assessment and Evaluation	4,550,000	5,157,752	4,538,704
3003 Curriculum and Materials Development	568,068	788,962	975,750
3006 Infrastructure Development	155,085,000	190,040,000	232,958,308
<b>Programme Total</b>	<b>462,191,493</b>	<b>528,985,748</b>	<b>702,532,555</b>

The Early Childhood Education Programme has been allocated K702.5 million. This Programme will be executed through six (06) Sub-programmes. The Early Childhood Education Provision Sub-programme allocation has increased from K332.3 million in 2024 to K463.9 million in 2025. This is mainly attributed to the increase in the allocation of school grants. The increase has also been attributed to the upward adjustment in the allocation of the school feeding programme which has grown from K6.0 million to K58.5 million to cater for the increase in the number of ECE learners and scaling up from 70 to 116 districts. The Open and Distance Learning and Teacher Education and Specialized Services Sub-programmes have been allocated K59,987 and K142,942 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 K4.5 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 K 975,750 for the development and review of curricular for ECE while the Infrastructure Development Sub-programme has been allocated K233.0 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Grade 1 entrants with ECE experience increased</b>					
01 Proportion of Grade 1 entrants with ECE experience	50	29	55	34	60
<b>Children aged 3 to 6 years accessing ECE increased</b>					
02 Number of children aged 3 to 6 years accessing ECE	284,000	230,000	300,000	235,000	300,000
<b>Hubs and ECE Satellite centers established</b>					
03 Number of ECE Hubs and staelite centres constructed	20	20	460	20	460

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

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 300,000. In addition, in conjunction with the ZEEL project, the Ministry intends to establish 460 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,413,651,513</b>	<b>12,481,998,272</b>	<b>14,235,397,603</b>
01 Salaries	11,154,136,214	12,218,195,974	14,095,186,376
02 Other Emoluments	259,515,299	263,802,298	140,211,227
<b>02 Use of Goods and Services</b>	<b>18,685,826</b>	<b>22,846,474</b>	<b>19,697,647</b>
02 General Operations	18,685,826	22,846,474	19,697,647
14 Curriculum	-	2,375,097	2,135,310
14 District Administration-Standards enforcement	10,000,000	10,000,000	10,000,000
15 Provincial Administration-Standards enforcement	2,000,000	2,000,000	2,000,000
<b>03 Transfers</b>	<b>580,765,830</b>	<b>797,700,754</b>	<b>1,136,750,041</b>
01 Transfers	580,765,830	797,700,754	1,136,750,041
01 Primary School Grants	321,260,139	396,000,000	430,000,000
02 Zambia Open Community Schools	2,939,834	2,939,834	3,939,834
04 Primary School Feeding Programme	38,760,880	105,760,880	386,210,207
12 Special Education	-	18,000,000	21,600,000
16 School Requisites for free Primary Education	187,804,977	250,000,040	265,000,000
115 Support to Community Schools	20,000,000	25,000,000	30,000,000
<b>04 Assets</b>	<b>140,880,000</b>	-	<b>79,880,000</b>
01 Non-Financial Assets (Capital Expenditure)	140,880,000	-	79,880,000
<b>Programme Total</b>	<b>12,153,983,169</b>	<b>13,302,545,500</b>	<b>15,471,725,291</b>

The summary estimates by economic classification shows that K15.5 billion has been allocated to the Primary Education Programme. Of this amount, K14.2 billion has been allocated towards Personal Emoluments while K19.7 million has been allocated towards the Use of Goods and Services for operations to run this Programme. In addition, Transfers have been allocated K1.1 billion out of which expenditures under this allocation include Primary Schools Grants to support the education for all policy and the school feeding programme, special education as well as support to community schools. In addition, Assets have been allocated K79.9 million.

**HEAD 80 MINISTRY OF EDUCATION****Programme 5502 : Primary Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5502 Primary Education</b>	<b>12,153,983,169</b>	<b>13,302,545,500</b>	<b>15,471,725,291</b>
2001 Primary Education Provision	11,985,665,412	13,284,707,094	15,374,648,672
2002 Teacher Education and Specialised Services	10,867,823	797,333	373,230
2003 Curriculum and Materials Development	3,549,934	2,375,097	2,135,310
2004 Educational Standards, Assessment and Evaluation	23,400,000	14,538,044	14,598,098
2005 Open and Distance Learning	120,000	127,932	89,981
3006 Infrastructure Development	130,380,000	-	79,880,000
<b>Programme Total</b>	<b>12,153,983,169</b>	<b>13,302,545,500</b>	<b>15,471,725,291</b>

The Primary Education Programme has a total allocation of K15.5 billion. Of this amount, K15.4 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 and teacher recruitment. 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 continue to receive their grants timely.

The Teacher Education and Specialized Services Sub-programme has been allocated K373,230 to support the Primary Education Provision Sub-Programme. The Curriculum and Materials Development Sub-programme has been allocated K2.1 million. The Educational Standards, Assessment and Evaluation Sub-programme has been allocated K14.6 million while the Open and Distance Learning Sub-programme has been allocated K89,981. assets under this sub-programme have been allocated K79.9 million.

**Programme: 5502 Primary Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Grade 1 Learners with required competence in numeracy increased</b>					
01 Proportion of grade one learners with required competence in numeracy at their respective levels	50	29	52	-	60
<b>Grade 4 Learners with required competence in numeracy increased</b>					
01 Proportion of grade 4 learners with required competency in numeracy at their respective levels	45	46	52	54	60
<b>Grade 4 Learners with required competence in literacy increased</b>					
01 Proportion of grade 4 Learners with required competency in literacy at their respective levels	46	46	55	-	75

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

In 2025, the Ministry targets to increase competence in numeracy for Grade 1 and 4 learners from 52 percent to 60 percent and from 52percent to 65 percent respectively. The Ministry also targets to increase the proportion of grade 4 learners with required competency in literacy from 55 percent to 75percent.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,697,859,168</b>	<b>2,949,718,096</b>	<b>3,345,729,104</b>
<b>01 Salaries</b>	2,628,054,144	2,878,759,945	3,308,014,765
<b>02 Other Emoluments</b>	69,805,024	70,958,151	37,714,339
<b>02 Use of Goods and Services</b>	<b>18,268,816</b>	<b>27,971,724</b>	<b>180,170,062</b>
<b>02 General Operations</b>	18,268,816	27,971,724	180,170,062
14 Curriculum	1,100,000	1,522,286	1,632,250
14 District Administration-Standards enforcement	10,000,000	10,000,000	10,000,000
15 Provincial Administration-Standards enforcement	1,000,000	2,000,000	2,000,000
26 School feeding- Drought Response	-	-	5,000,000
27 Curriculum Reform Implementation	-	-	150,000,000
<b>03 Transfers</b>	<b>1,135,118,565</b>	<b>1,481,228,591</b>	<b>2,215,177,252</b>
<b>01 Transfers</b>	1,135,118,565	1,481,228,591	2,215,177,252
01 Secondary School Grants	51,237,362	60,046,702	70,046,702
02 Science Centres	24,596,457	22,596,457	18,596,457
03 Bursaries for Opharns and Vulnerable Children	51,738,362	62,672,952	62,672,953
04 School Thermal Power	5,181,786	11,000,000	13,000,000
05 Implementation of Two-Tier System on Vocational and ICT Skills	4,899,722	4,899,722	5,799,722
06 Promoting Equity In African Schools(PEAS)	810,463	810,462	810,462
07 Grant for School Related Gender Based Violence (SRGBV)	-	1,000,000	1,000,000
07 Grants to Secondary Schools with Special Education Needs	-	10,000,000	12,500,000
17 Zambia Education Enhancement Project (ZEEP)	-	300,000,000	389,200,000
20 Keeping Girls in School (KGS)	133,496,413	37,468,484	281,750,029
21 School Grants for free Secondary Education	799,058,000	900,000,000	1,062,000,029
23 Examination Fees for Grade 12 for Free Education	22,500,000	26,000,000	30,000,000
24 Provision of Sanitary Towels to Schools	30,000,000	34,451,401	35,000,000
25 Grant for Case Management System (CMS) in Non KGS Districts	6,600,000	5,600,000	2,600,000
25 Grants to Mission Schools	-	4,682,411	4,000,000
26 School feeding- Drought Response	-	-	84,711,946
27 Boarding School Requisites	-	-	141,488,952
27 Grants to Schools with Special Education Needs	5,000,000	-	-
<b>04 Assets</b>	<b>1,119,882,895</b>	<b>1,060,312,322</b>	<b>1,882,347,469</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	1,119,882,895	1,060,312,322	1,882,347,469
17 Zambia Education Enhancement Project (ZEEP)	600,000,000	630,000,000	1,607,952,000
<b>Programme Total</b>	<b>4,971,129,444</b>	<b>5,519,230,733</b>	<b>7,623,423,887</b>

**HEAD 80 MINISTRY OF EDUCATION**

The summary estimates by economic classification shows that K 7.6 billion has been allocated towards the Secondary Education Programme. Of this amount, K3.3 billion has been allocated towards Personal Emoluments while K180.2 million have been allocated towards Goods and Services to cater for operations for this Programme. Further, under this programme, transfers have been allocated K2.2 billion of which school grants for free education have been allocated K1.1 billion. In addition, boarding school requisites has been allocated K141.5 million to support supplement the feeding in boarding schools. The procurement of Assets has been allocated K1.9 billion out of which K1.6 billion has been allocated to the Zambia Education Enhancement Project for ongoing construction of secondary schools.

**Programme 5503 : Secondary Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5503 Secondary Education</b>	<b>4,971,129,444</b>	<b>5,519,230,733</b>	<b>7,623,423,887</b>
3001 Secondary Education Provision	3,829,725,802	4,433,714,756	5,717,288,699
3002 Teacher Education and Specialized Services	5,270,747	438,915	387,248
3003 Curriculum and Materials Development	1,100,000	1,522,286	1,632,250
3004 Educational Standards, Assessment and Evaluation	14,100,000	32,943,411	31,655,410
3005 Open and Distance Learning	1,050,000	1,049,043	659,861
3006 Infrastructure Development	1,119,882,895	1,049,562,322	1,871,800,419
<b>Programme Total</b>	<b>4,971,129,444</b>	<b>5,519,230,733</b>	<b>7,623,423,887</b>

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 2025, the Programme has been allocated K7.6 billion.

Secondary Education Provision Sub-programme has been allocated K5.7 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 387,248. Further, to ensure that standards to education among secondary schools are upheld, the Education, Standards Assessment and Evaluation Sub-programme allocation has been allocated to K31.7 million. The Open and Distance Learning Sub-programme has been allocated 659,861. while Infrastructure Development Sub-programme has been allocated K1.9 billion. These funds are meant to support on-going construction works of Secondary schools.



**HEAD 80 MINISTRY OF EDUCATION****Programme: 5503 Secondary Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Grade 9 completion rate increased</b>					
01 Grade 9 completion rate increased	80	38	80	-	80
<b>Grade 12 completion rate increased</b>					
01 Grade 12 completion rate increased	89	75	85	-	85
<b>Gender Parity at grade 10 - 12 achieved</b>					
01 Gender Parity at grade 10 - 12	1	1	1	1	1
<b>Transition rate from grade 9 -10</b>					
01 Transition rate from grade 9 -10	52	50	55	-	60
<b>Schools gazetted</b>					
01 Number of schools gazetted	150	150	200	100	200
<b>School establishments created</b>					
01 School establishments created	200	200	300	160	300
<b>Curriculum at all levels reviewed</b>					
01 Number of materials transcribed	-	2	5	3	5
02 Percentage of Secondary Schools equip with locally developed materials	45	45	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	-	2,000	-	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	45	50	46	50
<b>Schools under construction</b>					
01 Number of schools under construction	-	131	248	-	-

**Executive Authority:** Minister of Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

The Ministry will continuously strive to improve the completion rates at Grades 9 and 12 set at 98 percent and 65 percent respectively in 2024. Through this Programme, the Ministry intends to achieve gender parity of 1:1 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 55 percent to 60 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 120 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>958,368</b>	<b>1,047,591</b>	<b>50,298,460</b>
01 Salaries	930,454	1,019,216	50,283,379
02 Other Emoluments	27,914	28,375	15,081
<b>02 Use of Goods and Services</b>	<b>2,630,495</b>	<b>1,626,099</b>	<b>2,075,173</b>
02 General Operations	2,630,495	1,626,099	2,075,173
37 Curriculum and Material Development	400,000	474,289	807,000
<b>03 Transfers</b>	<b>1,179,255</b>	<b>1,179,255</b>	<b>2,410,000</b>
01 Transfers	1,179,255	1,179,255	2,410,000
06 Education Broadcasting Services	688,495	688,495	1,500,000
231 Zambia College of Distance Education (ZACODE)	490,760	490,760	910,000
<b>04 Assets</b>	-	<b>1,516,420</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	1,516,420	-
<b>Programme Total</b>	<b>4,768,118</b>	<b>5,369,365</b>	<b>54,783,633</b>

The summary estimates by economic classification indicates that the Youth and Adult Literacy Programme has been allocated a total of K54.8 million. Out of this amount, K50.3 million has been allocated towards Personal Emoluments while K2.1 million has been allocated for operations under Use of Goods and Services. In addition, Transfers have been allocated K2.4 million which will cater for grants to Education Broadcasting Services and Zambia College of Distance Education.

**Programme 5505 : Youth and Adult Literacy****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5505 Youth and Adult Literacy</b>	<b>4,768,118</b>	<b>5,369,365</b>	<b>54,783,633</b>
3007 Curriculum and Material Development	400,000	474,289	807,000
5001 Youth and Adult Literacy Provision	2,184,585	2,669,770	51,425,966
5002 Open and Distance Learning	2,183,533	2,225,306	2,550,667
<b>Programme Total</b>	<b>4,768,118</b>	<b>5,369,365</b>	<b>54,783,633</b>

The Youth and Adult Literacy Programme has been allocated K54.9 million. Of this amount, K807,000 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 K51.4 million and K2.6 million respectively.

**HEAD 80 MINISTRY OF EDUCATION****Programme: 5505 Youth and Adult Literacy****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>New Youth and Adult Literacy centres established</b>					
01 Number of new Youth and Adult Literacy centres established	100	100	100	150	1,000
<b>Learners enrolled in literacy centres</b>					
01 Number of learners enrolled in literacy centres	3,000	3,000	3,000	1,000	10,000
<b>Gender Parity of Youth and Adult Learners enhanced</b>					
01 Gender Parity of Youth and Adult Learners	1	1	1	1	1
<b>Out of School learners (OOSC) enrolled</b>					
01 Number of out of School learners (OOSC) enrolled	2,500	914	3,000	1,900	2,500

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

In 2025, the Ministry targets to establish 1,000 new Youth and Adult Centres in ten (10) Provinces. Further, 10,000 learners are earmarked to be enrolled in youth and adult literacy programmes. Due to increased enrolments from the Out of School learners (OOSC), the Ministry targets to enrol 2500 out of school learners in 2025.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,303,880</b>	<b>1,423,768</b>	<b>2,738,418</b>
01 Salaries	1,246,881	1,365,828	2,707,623
02 Other Emoluments	56,999	57,940	30,795
<b>02 Use of Goods and Services</b>	<b>4,196,016</b>	<b>5,408,710</b>	<b>2,648,873</b>
02 General Operations	4,196,016	5,408,710	2,648,873
115 University Infrastructure	-	750,000	540,000
<b>03 Transfers</b>	<b>1,440,665,989</b>	<b>1,744,911,371</b>	<b>1,827,436,472</b>
01 Transfers	1,440,665,989	1,744,911,371	1,827,436,472
116 Mulungushi University	32,928,937	31,999,940	32,999,940
117 Copperbelt University	99,805,548	99,000,000	149,000,000
118 University of Zambia	230,328,480	230,000,000	233,735,204
119 Higher Education Loans and Scholarships Board	17,250,000	17,250,000	19,250,000
220 Higher Education Authority	26,556,686	26,556,686	27,556,686
221 Chalimbana University	18,381,686	18,000,000	19,000,000
222 Mukuba University	18,381,686	18,000,000	19,000,000
223 Kwame Nkrumah University	18,381,686	18,000,000	19,000,000
224 Zambia Qualification Authority	16,162,186	16,162,186	19,162,186
225 Kapasa Makasa University	13,862,186	17,470,269	19,000,000
226 Palabana University	18,400,000	18,000,000	19,000,000
227 Students Loan and Scholarship	930,226,908	1,234,472,290	1,234,472,290
233 Zambia University Collage of Technology	-	-	16,260,166
<b>04 Assets</b>	<b>99,999,999</b>	<b>256,009,251</b>	<b>300,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	99,999,999	256,009,251	300,000,000
<b>Programme Total</b>	<b>1,546,165,884</b>	<b>2,007,753,100</b>	<b>2,132,823,763</b>

The summary estimates by economic classification shows that the University Education Programme has been allocated K2.1 billion. Of this amount, K2.7 million has been allocated for Personal Emoluments while Use of Goods and Services have been allocated K2.6. million for operations. Transfers have been apportioned K1.8 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, K300.0 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5506 University Education</b>	<b>1,546,165,884</b>	<b>2,007,753,100</b>	<b>2,132,823,763</b>
3003 Curriculum and Materials Development	800,000	729,676	340,000
3004 Education Standards, Assessment and Evaluation	400,000	933,018	272,663
4001 University Education Provision	1,444,965,885	1,749,331,155	1,831,671,100
4002 University Infrastructure Development	99,999,999	256,759,251	300,540,000
<b>Programme Total</b>	<b>1,546,165,884</b>	<b>2,007,753,100</b>	<b>2,132,823,763</b>

The University Education Programme will continue to focus on enhancing quality education through the implementation of its four (4) Sub-programmes. Under this Programme University Education has been allocated a total of K2.1 billion, Curriculum and Materials Development Sub-programme has been allocated K 340,000 while Education Standards, Assessment and Evaluation Sub-programme has been apportioned K272,663. To enforce standards in these institutions. Further, University Education Provision Sub-programme has been allocated K1.8 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 been allocated to K300.5 million for infrastructure projects in Universities. This programme will ensure efficient procurement processes are put in place to ensure value for money in Government.

**Programme: 5506 University Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Former Keeping Girls in School project beneficiaries accessing student loans and scholarships</b>					
01 Number of former Keeping Girls in School project beneficiaries accessing student loans and scholarships	1,176	1,176	1,176	1,086	1,176
<b>Students in Public universities graduated within course duration</b>					
01 proportion of students graduating within timeframe	80	-	80	-	80
<b>Students provided with student loans and scholarships</b>					
01 Number of students provided with loans and scholarships	31,784	32,000	32,300	33,837	33,837

**Executive Authority:** Minister of Education

**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

Under this Programme, 33,837 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>949,999,439</b>	<b>1,519,018,616</b>	<b>2,310,905,900</b>
01 Salaries	922,348,574	1,490,910,979	2,295,966,658
02 Other Emoluments	27,650,865	28,107,637	14,939,242
<b>02 Use of Goods and Services</b>	<b>62,393,259</b>	<b>77,080,656</b>	<b>85,321,051</b>
02 General Operations	62,393,259	77,080,656	85,321,051
<b>03 Transfers</b>	<b>132,880,590</b>	<b>131,666,656</b>	<b>166,507,189</b>
01 Transfers	132,880,590	131,666,656	166,507,189
01 District Board Administration	16,153,598	16,153,598	32,194,131
01 Provincial and Districts Management for Examinations	7,310,382	7,310,382	8,310,382
02 Provincial Administration Grants	2,032,492	2,032,492	3,032,492
02 Zambia Education Publishing House	2,831,822	4,831,822	13,831,822
03 Mission Schools Secretariat	915,339	915,339	915,339
04 Examinations Council of Zambia	15,280,582	15,280,582	16,080,582
05 Zambia National Commission for UNESCO	2,048,520	2,048,520	2,048,520
06 Grants to Mission Schools	4,682,419	-	-
07 Teaching Council of Zambia	697,757	697,797	997,797
08 Grants to Colleges of Education	6,141,684	6,141,684	9,141,684
09 Administration of Marking of Examinations-ECZ	60,463,449	60,463,449	61,463,449
10 Zambia Library Service	907,642	907,642	1,907,642
11 Grants to Libraries	875,939	875,939	2,575,939
60 Zambia Education Project Implementation Unit	11,882,277	11,882,277	11,882,277
62 Contributions to International Organisations and Professional Bodies	-	1,468,445	1,468,445
610 Hubert Young Hostels	656,688	656,688	656,688
<b>04 Assets</b>	<b>13,800,000</b>	<b>77,353,798</b>	<b>88,683,855</b>
01 Non-Financial Assets (Capital Expenditure)	13,800,000	77,353,798	88,683,855
<b>Programme Total</b>	<b>1,159,073,288</b>	<b>1,805,119,726</b>	<b>2,651,417,995</b>

The summary budget estimates by Economic Classification shows that the Management and Support Services Programme has been allocated K2.7 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 K2.3 billion while Use of Goods and Services have been allocated K85.3 million for operations to support the core functions of the Ministry. In addition, Transfers have been allocated K166.5 million while Assets have been allocated K88.7 million and other major construction works to be undertaken by the Ministry.

**HEAD 80 MINISTRY OF EDUCATION****Programme 5599 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>5599 Management and Support Services</b>	<b>1,159,073,288</b>	<b>1,805,119,726</b>	<b>2,651,417,995</b>
9001 Executive Office Management	3,150,000	3,250,000	4,750,000
9002 Human Resources and Administration	962,517,445	1,530,606,622	2,323,562,588
9003 Financial Management - Accounting	3,339,139	3,039,140	5,839,140
9004 Financial Management - Auditing	2,883,295	5,183,293	3,588,535
9005 Procurement Management	14,306,060	906,059	906,059
9006 Planning, Policy and Coordination	113,202,275	187,088,340	225,446,395
9007 Data Management and Information	3,479,626	12,503,626	2,948,029
9008 Provincial Education Administration	13,625,569	15,625,569	17,625,569
9009 District Education Board Administration	42,186,400	46,153,598	63,753,435
9010 Monitoring and Evaluation	383,479	763,479	2,998,245
<b>Programme Total</b>	<b>1,159,073,288</b>	<b>1,805,119,726</b>	<b>2,651,417,995</b>

To provide effective and efficient administrative services to the institutions mandated functions, the Management and Support Services Programme has been allocated K2.7 billion. Of this amount, K4.8 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 K2.3 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 K5.8 million and K3.6 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 2025 to facilitate efficient procurement of goods and services in the Ministry. Further, Planning, Policy and Coordination Sub-programme has been allocated K225.4 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 K2.9 million to procure equipment and ensure that schools are connected to the network. In addition, Provincial Education Administration and District Education Board Administration Sub-programmes have been allocated K17.6 million and K63.8 million respectively. Further, the Monitoring and Evaluation Sub-programme has been allocated K3.0 million.

**HEAD 80 MINISTRY OF EDUCATION****Programme: 5599 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Schools Gazetted</b>					
01 Number of schools gazetted	150	150	150	150	200
<b>Ministerial budget developed</b>					
01 Ministerial budget developed	1	1	1	1	1
<b>Financial reports produced</b>					
01 Number of financial reports produced	4	2	4	2	4

**Executive Authority:** Minister of Education**Controlling Officer:** Permanent Secretary (Administration), Ministry of Education

\* Output Produced as at 30th June 2025

Under this Programme, the Ministry targets to gazette 200 schools in 2025. In addition, the Ministry also intends to prepare the 2026 Ministerial Budget on time. Further, to strengthen the financial management system, the Ministry targets to produce 4 financial reports.

**Head Total:****28,636,707,124**



**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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**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*

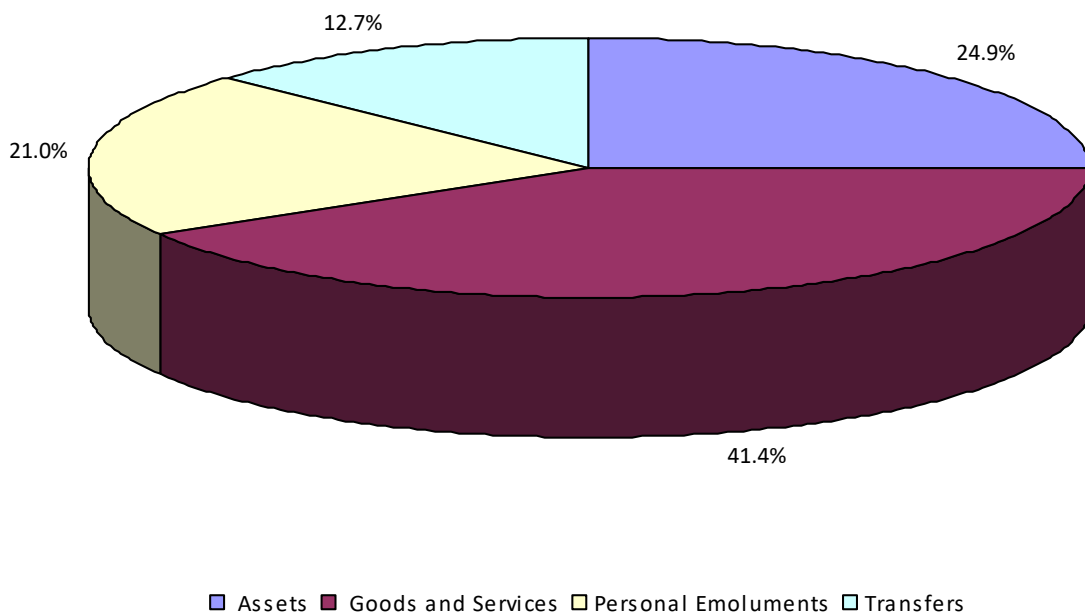
*Strategy : 06 Strengthen Land Management and Administration*

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****4.0 BUDGET SUMMARY**

The Ministry of Lands and Natural Resources is poised to achieve its strategic objectives outlined in the Eighth National Development Plan (8NDP) with a total budget allocation amounting to K304.3 million for the year 2025. This allocation will enable the Ministry to fulfil its mandate by implementing three key Programmes, namely: Land Administration and Regulation, Natural Resources Management, and Management and Support Services, which are crucial for driving progress and sustainable development in the sector.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	46,333,464	57,172,727	63,885,254
22	Goods and Services	108,337,581	102,547,724	126,139,697
26	Transfers	29,320,000	37,763,000	38,515,000
31	Assets	10,790,249	80,555,384	75,797,479
	<b>Head Total</b>	<b>194,781,294</b>	<b>278,038,835</b>	<b>304,337,430</b>

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

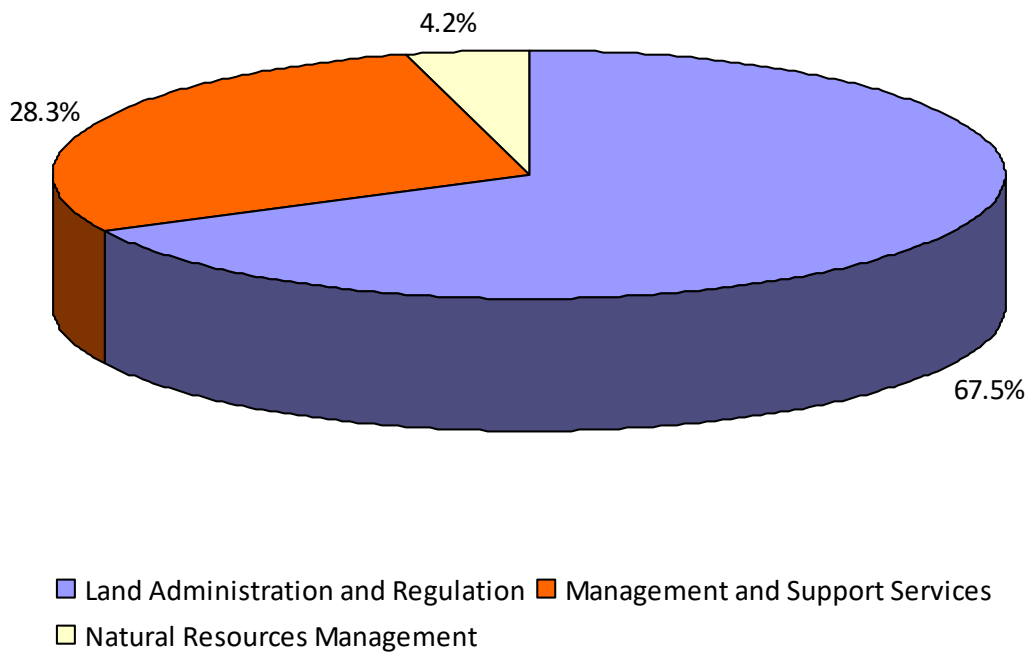
The budget allocation by economic classification reveals that K63.9 million (21.0 percent) has been apportioned to Personal Emoluments, and the largest share of the budget amounting to K126.1 million (41.4 percent) has been allocated to the use of Goods and Services. In addition, K38.5 million (12.7 percent) has been earmarked for Transfers, while K75.8 million (24.9 percent) has been set aside for the acquisition of Assets.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2105	Land Administration and Regulation	138,083,171	202,254,055	205,378,901
2106	Natural Resources Management	4,094,178	12,587,178	12,934,157
2199	Management and Support Services	52,603,945	63,197,602	86,024,372
	<b>Head Total</b>	<b>194,781,294</b>	<b>278,038,835</b>	<b>304,337,430</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2105 Land Administration and Regulation</b>	<b>138,083,171</b>	<b>202,254,055</b>	<b>205,378,901</b>
001 Lands Policy and Management	33,185,695	34,069,739	35,455,224
002 Land Registration and Titling	74,869,206	137,182,194	137,313,250
003 Land Survey	30,028,270	31,002,122	32,610,427
<b>2106 Natural Resources Management</b>	<b>4,094,178</b>	<b>12,587,178</b>	<b>12,934,157</b>
002 Biodiversity Conservation and Protection - (1)	4,094,178	12,587,178	12,934,157
<b>2199 Management and Support Services</b>	<b>52,603,945</b>	<b>63,197,602</b>	<b>86,024,372</b>
001 Executive Office Management	835,000	835,000	1,377,344
002 Human Resource Management and Administration	35,362,573	43,911,952	47,236,010
003 Financial Management - Accounting	3,477,269	3,677,269	4,180,304
005 Procurement Management	800,000	800,000	597,343
006 Planning, Policy Coordination and Information Management	8,989,103	10,823,381	30,137,337
007 Legal Management	800,000	800,000	597,343
008 Customer Services	600,000	600,000	503,008
009 Financial Management- Auditing	1,740,000	1,750,000	1,395,683
<b>Head Total</b>	<b>194,781,294</b>	<b>278,038,835</b>	<b>304,337,430</b>

(1)

UNDP

Grant

11,700,000

The budget allocation by Programme and Sub-programme shows that the Land Administration and Regulation Programme comprising three (3) Sub-programmes, received the largest share of the Ministry's budget totalling K205.4 million (67.5 percent). Meanwhile, the Natural Resources Management Programme with one (1) Sub-programme has been allocated K12.9 million (4.2 percent). Lastly, the Management and Support Services Programme which encompasses eight (8) Sub-programmes has been provided with K86.0 million (28.3 percent) to support the implementation of the Ministry's core 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,603,171</b>	<b>15,654,055</b>	<b>17,761,765</b>
01 Salaries	12,603,171	15,654,055	17,761,765
<b>02 Use of Goods and Services</b>	<b>88,437,551</b>	<b>81,945,416</b>	<b>90,842,136</b>
02 General Operations	88,437,551	81,945,416	90,842,136
15 International Boundary Re-affirmation	19,899,999	14,300,000	14,900,000
18 National Land Titling Programme	62,457,600	17,827,600	24,100,000
19 Systematic Land Registration	-	44,000,000	44,000,000
<b>03 Transfers</b>	<b>26,800,000</b>	<b>26,800,000</b>	<b>26,800,000</b>
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
<b>04 Assets</b>	<b>10,242,449</b>	<b>77,854,584</b>	<b>69,975,000</b>
01 Non-Financial Assets (Capital Expenditure)	10,242,449	77,854,584	69,975,000
15 International Boundary Re-affirmation	1,700,000	7,300,000	6,700,000
18 National Land Titling Programme	7,542,400	8,172,400	1,900,000
<b>Programme Total</b>	<b>138,083,171</b>	<b>202,254,055</b>	<b>205,378,901</b>

The summary estimates by economic classification indicates that the Land Administration and Regulation Programme has been allocated a total of K205.4 million. Of this amount, K17.8 million has been apportioned to Personal Emoluments and K90.8 million has been allocated for Use of Goods and Services. Further, K26.8 million will go towards Transfers and K70.0 million will be for the acquisition of Assets.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme 2105 : Land Administration and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2105 Land Administration and Regulation</b>	<b>138,083,171</b>	<b>202,254,055</b>	<b>205,378,901</b>
001 Lands Policy and Management	33,185,695	34,069,739	35,455,224
002 Land Registration and Titling	74,869,206	137,182,194	137,313,250
003 Land Survey	30,028,270	31,002,122	32,610,427
<b>Programme Total</b>	<b>138,083,171</b>	<b>202,254,055</b>	<b>205,378,901</b>

The Land Administration and Regulation Programme has received an allocation of K205.4 million to support the implementation of land tenure guidelines. Out of this amount, the Land Policy and Management Sub-programme has been allocated K35.5 million to enhance land management and administration. This Sub-programme will focus on identifying customary land for development, inspecting land as well as managing land disputes through the Lands Tribunal. Further, the Ministry will leverage the Land Development Fund (LDF) to support district-level development initiatives and promoting new areas of growth and development.

Additionally, the Land Registration and Titling Sub-programme has been provided with K137.3 million to facilitate the registration of properties and land. The allocation will also facilitate the production and issuance of Certificates of Titles with a continued focus on joint processing for spouses and beneficiaries to increase allocation to women and youths. The allocation will further facilitate the establishment of Lands and Deeds Registries in Northern Province, North-Western Province and at the Ministry's Headquarters.

Meanwhile, the Land Survey Sub-programme has been apportioned the remaining K32.6 million for 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land delineated</b>					
01 Number of survey diagrams produced	15,000	19,000	15,000	20,000	15,000
02 Number of maps produced	30	30	30	-	30
03 Number of international boundaries reaffirmed	5	5	5	-	-
<b>International Boundaries reaffirmed</b>					
01 Number of meetings held	-	-	-	-	6
02 Number of survey and mapping in km conducted	-	-	-	-	70
03 Number of satellite imagery validation conducted	-	-	-	-	1
04 Number of boundary validation conducted	-	-	-	-	1
05 Number of sensitisation campaigns conducted	-	-	-	-	3
06 Number of research conducted	-	-	-	-	1
<b>Properties registered</b>					
01 Number of properties registered	30,000	-	30,000	12,273	30,000
02 Number of Lands and Deeds registries established	-	-	3	2	3
<b>Certificates of Title produced</b>					
01 Number of Certificates of Title produced (systematic)	250,000	41,234	250,000	13,066	50,000
02 Number of Certificates of Title produced (sporadic)	18,000	12,013	18,000	4,926	18,000
<b>Land equitably allocated</b>					
01 Percentage of available land allocated to youths	20	-	20	-	20
02 Percentage of available land allocated to women	50	34	50	35	30
03 Number of land inspections conducted	-	-	500	715	400
<b>Available land identified</b>					
01 Number of hectares of land identified	20,000	25,536	20,000	4,000	15,000
<b>Lands Tribunal Circuit Courts conducted</b>					
01 Number of Lands Tribunal circuit courts conducted	4	4	4	2	4
<b>Lands Tribunal dispute resolution sittings held</b>					
01 Number of Lands Tribunal dispute resolution sittings held	110	24	110	10	110
<b>Lands Tribunal sensitization campaigns held</b>					
01 Number of Lands Tribunal sensitisation campaigns held	4	4	4	2	4

**Executive Authority:** Minister of Lands and Natural Resources**Controlling Officer:** Permanent Secretary, Ministry of Lands and Natural Resources

\* Output Produced as at 30th June 2025

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES**

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As of June 2024, the Ministry of Lands and Natural Resources exceeded its target by producing 20,000 survey diagrams out of the 15,000 targeted. Meanwhile, the 2025 target for the survey diagrams to be produced will remain at 15,000, alongside the production of 30 maps to ensure land delineation. Further, the allocation will facilitate the reaffirmation of international boundaries by holding 6 joint meetings and carrying out surveying and mapping of 70 kilometers (km) of coverage along the international boundaries with Zimbabwe (11 km), Namibia (11 km), and DR Congo (48 km). In addition, 1 satellite imagery and 1 boundary validation, 3 sensitisation campaigns with the public, and 1 research activity to define the boundaries of Zambia-Zimbabwe will be carried out.

By June 2024, the Ministry registered 12,273 properties and established 2 Lands and Deeds Registries in Choma and Kabwe. The allocation also facilitated the issuance of 13,066 and 4,926 systematic and sporadic Certificates of Titles, respectively. Meanwhile, the available land having been allocated to women stood at 35 percent by June 2024. In 2025, the Ministry targets to register 30,000 properties and establish 3 Lands and Deeds Registries in Solwezi District, Kasama District, and at the Ministry's Headquarters. Further, 50,000 and 18,000 systematic and sporadic Certificates of Titles, respectively will be issued. Meanwhile, the targets for available land allocation to youths and women will remain at 20 percent and 50 percent, respectively.

In 2024, the Ministry conducted 715 land inspections and identified 4,000 hectares of land for developmental activities, while the 2025 targets will be at 400 and 15,000, respectively. Further, in 2025, the Ministry targets to conduct 4 Lands Tribunal circuit court sessions, hold 110 dispute resolution sittings, and conduct 4 sensitization campaigns to educate citizens on land-related matters and dispute resolution.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>374,178</b>	<b>374,178</b>	<b>424,558</b>
01 Salaries	374,178	374,178	424,558
<b>02 Use of Goods and Services</b>	<b>1,200,000</b>	<b>1,212,000</b>	<b>794,599</b>
02 General Operations	1,200,000	1,212,000	794,599
<b>03 Transfers</b>	<b>2,520,000</b>	<b>10,963,000</b>	<b>11,715,000</b>
01 Transfers	2,520,000	10,963,000	11,700,000
03 Contributions to Organisations	-	-	15,000
<b>04 Assets</b>	-	<b>38,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	38,000	-
<b>Programme Total</b>	<b>4,094,178</b>	<b>12,587,178</b>	<b>12,934,157</b>

The summary estimates by economic classification reveals that the Natural Resources Management Programme has been allocated a total of K12.9 million. Of this amount, K424,558 has been apportioned to Personal Emoluments, K794,599 has been allocated for Use of Goods and Services, while the largest portion of the allocation amounting to K11.7 million will go towards Transfers.

**Programme 2106 : Natural Resources Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2106 Natural Resources Management</b>	<b>4,094,178</b>	<b>12,587,178</b>	<b>12,934,157</b>
002 Biodiversity Conservation and Protection	4,094,178	12,587,178	12,934,157
<b>Programme Total</b>	<b>4,094,178</b>	<b>12,587,178</b>	<b>12,934,157</b>

The Natural Resources Management Programme has received an allocation of K12.9 million, which will be dedicated entirely to the Biodiversity Conservation and Protection Sub-programme. The allocation will enable the Ministry to continue implementing crucial interventions for biodiversity conservation and protection, focusing on the sustainable management of natural resources to promote ecosystem conservation. Additionally, the allocation under the Early Action Support (EAS) Global project will support early actions to prepare the country with the implementation of the biodiversity plan. The plan will guide the responsible use of wetlands, contributing to the country's sustainable development and ensuring the preservation of vital ecosystems for future generations.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2106 Natural Resources Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Wetlands management planned</b>					
01 Number of dissemination activities undertaken on the wetland guidelines	-	-	-	-	5
02 Number of threatened wetlands assessed	2	-	2	-	2
03 Number of wetlands management guideline developed	1	-	1	1	-
04 Number of wetlands management plans developed	1	-	1	-	-
<b>National biodiversity planning undertaken</b>					
01 Number of national biodiversity committee meetings held	4	3	4	3	6
02 Number of Access and Benefit Sharing sub-committee meetings held	4	3	4	-	2
03 Number of biosafety sub-committee meetings held	-	-	-	-	2
04 Number of wetlands sub committee meetings held	3	2	3	1	3
05 Number of international meetings on biosafety attended	3	2	3	2	5
<b>Natural resources projects supported</b>					
01 Early Action Support project reports produced	-	-	1	1	1
02 Biofin project implemented	1	1	-	-	-
<b>Biodiversity conservation education and public awareness programmes held</b>					
01 Number of biodiversity awareness events held	3	3	2	2	3
02 Number of National Biodiversity Strategy and Action Plans reviewed	1	-	1	-	1
03 Number of research activities conducted	-	-	-	-	3

**Executive Authority:** Minister of Lands and Natural Resources

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

\* Output Produced as at 30th June 2025

By June, 2024, the Ministry had held 3 National Biodiversity Committee meetings and 1 Wetlands Sub-committee meeting to update and address the data gaps identified in the wetlands inception report. The Ministry also attended 2 international meetings on biodiversity, held 2 biodiversity awareness events and conducted 1 research activity which focused on the study on organic fertilizer production.

To continue preserving vital ecosystems for the future generation, the Ministry in 2025 targets to undertake 5 dissemination activities of the wetlands guidelines to at least five Provinces and assess 2 wetlands. The Ministry will also hold 6 National Biodiversity Committee meetings, 2 Access and Benefit Sharing Sub-Committee meetings, 2 Biosafety Sub-committee meetings and attend 5 international meetings on biodiversity. Further, the Ministry targets to continue with the implementation of the remaining activities under the EAS Project where 1 report on the project will be produced. The Ministry will also conduct 3 biodiversity awareness events, revise the NBSAP of 2015 and conduct at least 3 research activities.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>33,356,115</b>	<b>41,144,494</b>	<b>45,698,931</b>
01 Salaries	32,254,805	40,276,041	45,098,423
02 Other Emoluments	1,101,310	868,453	600,508
<b>02 Use of Goods and Services</b>	<b>18,700,030</b>	<b>18,790,308</b>	<b>34,502,962</b>
02 General Operations	18,700,030	18,790,308	34,502,962
<b>04 Assets</b>	<b>547,800</b>	<b>2,662,800</b>	<b>5,822,479</b>
01 Non-Financial Assets (Capital Expenditure)	547,800	2,662,800	5,822,479
<b>05 Liabilities</b>	-	<b>600,000</b>	-
01 Outstanding Bills	-	600,000	-
<b>Programme Total</b>	<b>52,603,945</b>	<b>63,197,602</b>	<b>86,024,372</b>

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K86.0 million. Of this amount, K45.7 million has been apportioned to Personal Emoluments, K34.5 million has been allocated for Use of Goods and Services and K5.8 million will go towards the acquisition of Assets.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>52,603,945</b>	<b>63,197,602</b>	<b>86,024,372</b>
001 Executive Office Management	835,000	835,000	1,377,344
002 Human Resource Management and Administration	35,362,573	43,911,952	47,236,010
003 Financial Management - Accounting	3,477,269	3,677,269	4,180,304
005 Procurement Management	800,000	800,000	597,343
006 Planning, Policy Coordination and Information Management	8,989,103	10,823,381	30,137,337
007 Legal Management	800,000	800,000	597,343
008 Customer Services	600,000	600,000	503,008
009 Financial Management- Auditing	1,740,000	1,750,000	1,395,683
<b>Programme Total</b>	<b>52,603,945</b>	<b>63,197,602</b>	<b>86,024,372</b>

The Management and Support Programme has been allocated K86.0 million to provide effective and efficient administrative services to support the Ministry's mandated functions. Of this amount, the Executive Office Management Sub-programme has been apportioned K1.4 million and Human Resource Management and Administration Sub-programme has been allocated K47.2 million. Further, the Financial Management-Accounting and Procurement Management Sub-programmes have a share of K4.2 million and K597,343, respectively. The Planning, Policy Coordination and Information Management Sub-programme has been allocated K30.1 million, part of which will be used to train clients on the newly deployed Zambia Integrated Land Administration System (ZILAS) as well as upgrade the ZILAS ICT Infrastructure. In addition, the Legal Management Sub-programme has been given K597,343, Customer Services Sub-programme will receive K503,008 and Financial Management-Auditing Sub-programme will receive K1.4 million. This allocation will enable the Programme to deliver comprehensive administrative and support services to the Ministry.

**HEAD 85 MINISTRY OF LANDS AND NATURAL RESOURCES****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial management reports prepared</b>					
01 Number of financial management reports prepared	12	7	4	2	4
<b>Revenue monitoring tours conducted in the Provinces</b>					
01 Number of revenue monitoring tours conducted in the Provinces	4	4	4	1	4
<b>Institutional financial statement prepared</b>					
01 Number of institutional financial statements prepared	1	1	1	1	1
<b>Institutional progress reported</b>					
01 Number of National Events Celebrated	-	-	-	-	4
<b>Staff audit conducted</b>					
01 Number of Provinces audited	10	2	10	-	10
<b>Training and development of staff</b>					
01 Number of staff trained	-	-	4	5	4
<b>Integrity Committee activities undertaken</b>					
01 Number of Integrity Committee meetings held	-	-	2	3	2
<b>Sensitization of employees on new terms and conditions of service and new code of ethics</b>					
01 Number of sensitization meetings held	-	-	4	-	4
<b>Staff qualification audit conducted</b>					
01 Number of Provinces audited	10	2	10	-	10
<b>Procurement Plan developed</b>					
01 Number of Procurement Plans developed	1	1	1	1	1
02 Number of Procurement Reports developed	-	-	4	2	2
<b>Legislation reviewed</b>					
01 Number of legislations reviewed	1	-	1	-	1
<b>Strategic Plan launched</b>					
01 Number of Strategic Plans developed	1	-	1	1	-
<b>Monitoring and Evaluation visits conducted</b>					
01 Number of monitoring and evaluation reports produced	4	4	4	1	4
<b>Audit reports produced</b>					
01 Number of audit reports produced	4	9	10	10	10
02 Percentage of audit queries responded to timely	15	60	100	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 2025

The allocation to this Programme will strengthen accountability, resource utilization, human resources development, and financial management systems. The Programme targets to prepare 4 financial management reports and conduct 4 revenue monitoring tours in the Provinces. Further, 2 Integrity Committee meetings will be held, while 1 annual procurement plan and 4 procurement reports will be produced. In addition, 4 quarterly Monitoring and Evaluation reports will be produced for tracked projects and 10 audit reports for the ten Provinces undergoing audits will be produced. By meeting these targets, the Ministry aims to enhance the efficiency and effectiveness of its land administration and natural resources management functions, ensuring that all supporting tasks are executed in a cost-effective manner.

**Head Total:****304,337,430**

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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**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**

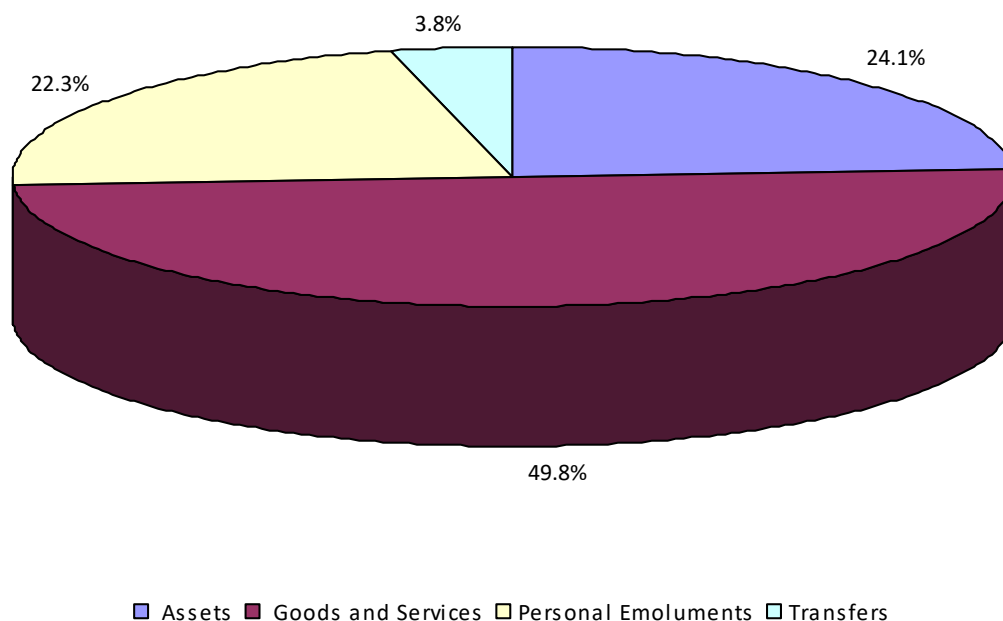
**4.0 BUDGET SUMMARY**

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 2025 is K1.8 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	338,606,459	374,892,928	411,095,686
22	Goods and Services	470,418,882	383,336,688	917,660,365
26	Transfers	9,799,891	28,155,804	70,489,468
31	Assets	179,069,708	287,524,242	443,682,676
	<b>Head Total</b>	<b>997,894,940</b>	<b>1,073,909,662</b>	<b>1,842,928,195</b>

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



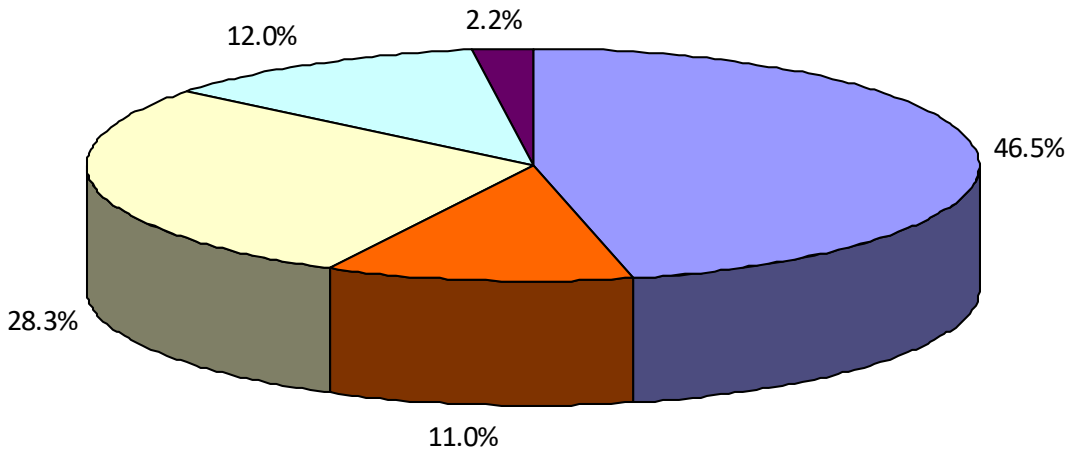
The summary estimates by economic classification show that K411.1 million (22.3 percent) has been allocated for Personal Emoluments, K917.7 million (49.8 percent) of the total budget has been allocated to Use of Good and Services while K70.5 million (3.8 percent) and K443.7 million (24.1 percent) has been reserved for Transfers to Grant Aided institutions and Assets, respectively.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2130	Livestock Production and Productivity Improvement	239,421,865	177,821,979	522,054,125
2131	Fisheries Production and Productivity Improvement	194,198,407	169,165,664	202,471,373
2132	Animal Health Services	407,299,437	498,822,748	857,052,285
2136	Technical Services	12,489,086	19,599,259	40,687,597
2199	Management and Support Services	144,486,145	208,500,012	220,662,815
<b>Head Total</b>		<b>997,894,940</b>	<b>1,073,909,662</b>	<b>1,842,928,195</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2130 Livestock Production and Productivity Improvement</b>	<b>239,421,865</b>	<b>177,821,979</b>	<b>522,054,125</b>
001 Livestock Production, Extension and Advisory Services	112,432,240	119,643,290	184,613,556
002 Livestock Research and Development	7,749,891	27,190,688	112,189,032
003 Livestock Products and By-Products	203,726	250,001	300,000
005 Small Holder Livestock Investment - (1)	63,013,921	2,500,000	88,244,268
012 Pasture and Rangeland Management	450,001	2,000,000	68,299,997
013 Sustainable Livestock Infrastructure Management Project - (3)	55,572,086	26,238,000	68,407,272
<b>2131 Fisheries Production and Productivity Improvement</b>	<b>194,198,407</b>	<b>169,165,664</b>	<b>202,471,373</b>
1001 Aquaculture Extension and Advisory Services	18,991,884	7,013,000	11,422,000
1002 Capture Fisheries Extension and Advisory Services	80,127,125	79,928,162	93,525,121
1003 Fisheries Research and Development	5,625,606	9,398,771	7,642,103
1005 Aquaculture Enterprises Development Project - (5)	72,621,290	47,834,145	22,695,721
1007 Fisheries Statistics and Information Management	282,756	-	-
1015 Fisheries and Aquaculture Development Fund	100,000	100,000	107,000
1016 Aquaculture Research and Development - (7)	16,449,746	24,891,586	67,079,428
<b>2132 Animal Health Services</b>	<b>407,299,437</b>	<b>498,822,748</b>	<b>857,052,285</b>
2001 Disease Control	173,397,833	163,597,833	380,127,174
2002 Animal Health Surveillance and Early Warning Services	1,445,000	10,600,000	9,500,000
2003 Veterinary Diagnostics, Research and Development	113,744,286	198,350,000	324,150,000
2004 Tsetse Control Services	5,150,000	2,000,000	3,471,000
2006 Animal Health Extension Services	112,562,318	123,274,915	138,604,111
2019 Disease Control Fund	1,000,000	1,000,000	1,200,000
<b>2136 Technical Services</b>	<b>12,489,086</b>	<b>19,599,259</b>	<b>40,687,597</b>
6004 Fisheries and Livestock Information Services	1,559,358	1,945,497	3,800,000
6005 Fisheries and Livestock Marketing	10,393,884	16,366,566	27,141,499
6007 Technical Support Services	535,844	1,287,196	9,746,098
<b>2199 Management and Support Services</b>	<b>144,486,145</b>	<b>208,500,012</b>	<b>220,662,815</b>
7001 Executive Office Management	3,948,264	5,196,158	4,279,775
7002 Human Resources and Administration	76,754,232	112,104,177	93,563,290
7003 Procurement and Supplies	714,080	1,428,166	1,941,327
7004 Financial Management-Accounting	1,400,000	5,682,816	8,016,685
7005 Financial Management - Auditing	693,598	1,899,792	2,342,455
7006 Policy, Planning and Information	14,318,603	34,371,163	43,675,974
7023 District Fisheries and Livestock Coordination	41,837,368	40,197,740	56,394,577
7051 Provincial Fisheries and Livestock Coordination	4,820,000	7,620,000	10,448,732
<b>Head Total</b>	<b>997,894,940</b>	<b>1,073,909,662</b>	<b>1,842,928,195</b>

(1) IDA/IFAD Loan 83,400,000

(3) AfDB Loan 65,907,272

(5) ADB Loan 20,195,721

(7) EU Grant 30,892,428

The Livestock Production and Productivity Improvement Programme which will be implemented

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through six (06) Sub-programmes has been allocated K522.1 million (28.3 percent) while the Fisheries Production and Productivity Improvement Programme which will also be implemented through six (06) Sub-programmes has been allocated K202.5 million (11.0 percent). Further, K857.1 million (46.5 percent) has been allocated to the Animal Health Services Programme which has six (06) Sub-programmes and accounts for the largest share of the budget while, K40.7 million (2.2 percent) has been allocated to the Technical Services Programme which will be implemented through three (03) Sub-programmes. Lastly, K220.7 million (12.0 percent) has been allocated 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 deliver enhanced extension and advisory services.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>86,482,393</b>	<b>89,596,143</b>	<b>104,867,572</b>
01 Salaries	86,482,393	89,596,143	104,867,572
<b>02 Use of Goods and Services</b>	<b>126,046,694</b>	<b>39,685,148</b>	<b>310,486,662</b>
02 General Operations	126,046,694	39,685,148	310,486,662
<b>03 Transfers</b>	<b>5,749,891</b>	<b>6,249,891</b>	<b>6,299,891</b>
01 Transfers	5,749,891	6,249,891	6,299,891
02 GART-Batoka	3,749,891	3,749,891	3,839,031
03 Livestock Development Trust	1,200,000	2,400,000	2,060,860
04 Dairy Development Board	200,000	100,000	400,000
07 Palabana Institute	600,000	-	-
<b>04 Assets</b>	<b>21,142,887</b>	<b>42,290,797</b>	<b>100,400,000</b>
01 Non-Financial Assets (Capital Expenditure)	21,142,887	42,290,797	100,400,000
03 Research Development	3,500,000	12,290,797	47,450,000
12 Pasture and Rangeland Management	-	-	27,200,000
<b>Programme Total</b>	<b>239,421,865</b>	<b>177,821,979</b>	<b>522,054,125</b>

The Livestock Production and Productivity Improvement Programme has been allocated a total of K522.1 million. Of this allocation, K104.9 million has been allocated towards Personal Emoluments to facilitate the payment of salaries while K310.5 million has been allocated for the Use of Goods and Services. Further, K6.3 million will serve as Transfers to Grant Aided Institutions while K100.4 million has been allocated for Assets such as the establishment of irrigated pastures at breeding centres, artificial insemination centres and milk collection centres.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme 2130 : Livestock Production and Productivity Improvement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2130 Livestock Production and Productivity Improvement</b>	<b>239,421,865</b>	<b>177,821,979</b>	<b>522,054,125</b>
001 Livestock Production, Extension and Advisory Services	112,432,240	119,643,290	184,613,556
002 Livestock Research and Development	7,749,891	27,190,688	112,189,032
003 Livestock Products and By-Products	203,726	250,001	300,000
005 Small Holder Livestock Investment	63,013,921	2,500,000	88,244,268
012 Pasture and Rangeland Management	450,001	2,000,000	68,299,997
013 Sustainable Livestock Infrastructure Management Project	55,572,086	26,238,000	68,407,272
<b>Programme Total</b>	<b>239,421,865</b>	<b>177,821,979</b>	<b>522,054,125</b>

The Livestock Production and Productivity Improvement Programme has a total budget allocation of K522.1 million. Of the total programme allocation, K184.6 million has been allocated to the Livestock Production, Extension and Advisory Services Sub-programme to improve extension service delivery, implement the stocking and restocking exercise and establish watering points and irrigated pastures in light of the drought experienced in the 2023/2024 season. K112.2 million has been allocated to the Livestock Research and Development Sub-programme to improve livestock infrastructure and animal breeding services. Some of the targeted research stations include Misamfu, Mochipapa, Mukulaikwa and Mazabuka, with major works to be undertaken in Mazabuka, as the national artificial insemination centre.

Additionally, K300,000 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 K88.2 million has been set aside for the Small Holder Livestock Investment Sub-programme. The increase in the allocation to this Sub-programme is due to the two-year extension of the Enhanced Smallholder Livestock Investment Programme (E-SLIP). The allocation will cater for vaccines and vaccination programmes for animal diseases such as East Coast Fever (ECF) and Contagious Bovine Pleuropneumonia (CBPP) as well as the distribution of poverty alleviating packages to vulnerable households.

Further, K68.3 million has been allocated to the Pasture and Rangeland Management Sub-programme to mitigate the negative effects of drought on livestock through cultivated forage seed production and rehabilitation of degraded rangeland which will ultimately improve nutrition for livestock. The Sustainable Livestock Infrastructure Management Project Sub-programme has been allocated K68.4 million to contribute to poverty reduction through the sustainable use of livestock infrastructure for improved production and productivity. The increase in the allocation to this Sub-programme is due to the higher projected disbursement under the project.

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## Programme: 2130 Livestock Production and Productivity Improvement

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Irrigated Pastures at Breeding Centres Established</b>					
01 Number of Irrigated Pastures at Breeding Centres Established	-	-	-	-	3
<b>Artificial Insemination Centres Rehabilitated</b>					
01 Number of Artificial Insemination Centres Established	-	-	-	-	12
02 Number of superior breeding bulls procured	-	-	-	-	20
<b>Milk Collection Centres Completed</b>					
01 Number of milk collection Centres constructed	10	10	-	-	4
<b>Watering points established</b>					
01 Number of watering points established	-	-	-	-	8
<b>Dams rehabilitated</b>					
01 Number of dams rehabilitated	-	-	-	-	1
<b>Climate smart livestock technologies and practices developed and disseminated</b>					
01 Number of climate smart livestock technologies and practices developed and disseminated	1	3	4	4	4
<b>Community livestock based breeding programmes promoted and established</b>					
01 Number of community based livestock breeding programmes promoted and established	-	-	8	8	4
<b>Livestock infrastructure rehabilitated</b>					
01 Number of livestock infrastructure rehabilitated	7	3	2	-	2
<b>Livestock value addition trainings conducted</b>					
01 Number of trainings in livestock value addition and product development	-	3	3	3	6
<b>Grading standards for livestock products and by products developed</b>					
01 Number of grading standards for livestock products and by products developed	-	-	1	-	1
<b>Appropriate technologies for processing and utilisation of livestock products and by-products promoted</b>					
01 Number of appropriate technologies for processing and utilisation of livestock products and by-products promoted	-	-	3	2	2
<b>Cattle vaccinated against CBPP</b>					
01 Number of Cattle vaccinated against CBPP	20,000	20,735	250,000	295,720	250,000
<b>Calves immunised against ECF</b>					
02 Number of calves immunised against ECF	70,000	62,329	100,000	74,187	100,000
<b>Smallholders supported with forage seed</b>					
01 Number of Smallholders supported with forage seed	20,000	9,840	20,000	-	15,500
<b>Households supported with poverty alleviating livestock packages</b>					
01 Number of households supported with poverty alleviating livestock packages through pass-on	1,500	735	3,938	225	2,960
<b>Herd health programme initiated</b>					
01 Number of farmers receiving trainings in herd health programmes	2,000	-	2,000	-	-
<b>Land brought under rangeland management</b>					
01 Number of hectares brought under rangeland management	30,000	-	30,000	12,404	7,500
<b>Degraded rangeland rehabilitated and oversown</b>					
01 Number of hectares oversown and rehabilitated for rangelands	2,460	19,345	30,000	35,987	36,000
<b>Bio-mass in rehabilitated rangelands estimated</b>					
01 Percentage of bio-mass estimated in rehabilitated rangelands	-	-	80	70	80

Executive Authority: Minister of Fisheries and Livestock

Controlling Officer: Permanent Secretary, Ministry of Fisheries and Livestock

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To enhance livestock production and productivity, a range of targeted interventions will be implemented. These include the promotion and dissemination of 4 climate-smart livestock technologies and practices designed to aid in climate change adaptation and mitigation. Additionally, poverty alleviation support will be provided to 2,960 households through the distribution of livestock packages, comprising cattle, goats, pigs, rabbits, and chickens, under the pass-on scheme. For improved livestock nutrition and sustainable management of rangelands, the Ministry plans to over-sow and rehabilitate 36,000 hectares of degraded rangelands, and implement management practices on an additional 7,500 hectares.

Furthermore, 15,500 farmers will receive assorted forage seeds for on-farm production. These measures are expected to increase biomass from 70 percent to 80 percent in the rehabilitated areas. In response to the ongoing drought conditions, 8 solar-powered watering points will be established and one dam rehabilitated in Mochipapa to support irrigated pasture production at 3 breeding centres. To advance animal breeding and overall livestock productivity, 4 community-based breeding schemes will be set up in Mbala, Kasama, Lundazi, and Sinazongwe. Additionally, the Ministry plans to procure 20 superior breeding bulls for the stocking and restocking exercise, and rehabilitate 2 livestock service centers in Namwala and Sioma districts. To further enhance the livestock value chain, a product standards grading system will be developed and 4 milk collection centers constructed.

**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 provide enhanced extension and advisory services;*
- iii. To Strengthen research and development in fisheries and aquaculture*
- iv. To support the implementation of the Genetic Improvement Program (GIP)*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>72,741,162</b>	<b>73,891,162</b>	<b>86,025,121</b>
01 Salaries	72,741,162	73,891,162	86,025,121
<b>02 Use of Goods and Services</b>	<b>100,630,424</b>	<b>74,357,877</b>	<b>99,456,486</b>
02 General Operations	100,630,424	74,357,877	99,456,486
15 Zambia Aquaculture Project	16,039,020	22,961,586	33,292,428
<b>03 Transfers</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>3,800,000</b>
01 Transfers	1,800,000	2,000,000	3,800,000
01 Kasaka Fisheries Training Institute	1,400,000	1,600,000	3,360,000
02 Sinazongwe Fisheries Training Institute	400,000	400,000	440,000
<b>04 Assets</b>	<b>19,026,821</b>	<b>18,916,625</b>	<b>13,189,766</b>
01 Non-Financial Assets (Capital Expenditure)	19,026,821	18,916,625	13,189,766
03 Capture Fisheries Research	4,700,000	7,560,000	6,067,766
06 Zambia Aquaculture Enterprise Project	-	5,343,625	-
<b>Programme Total</b>	<b>194,198,407</b>	<b>169,165,664</b>	<b>202,471,373</b>

The Fisheries Production and Productivity Improvement Programme has been allocated K202.5 million. Of this amount, K86.0 million will be spent on Personal Emoluments, K99.5 million on the Use of Goods and Services and K3.8 million on Transfers to Kasaka and Sinazongwe Fisheries Training Institutes. K13.2 million has been channeled towards Assets which include the rehabilitation of research stations and infrastructure at the training institutions.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme 2131 : Fisheries Production and Productivity Improvement****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2131 Fisheries Production and Productivity Improvement</b>	<b>194,198,407</b>	<b>169,165,664</b>	<b>202,471,373</b>
1001 Aquaculture Extension and Advisory Services	18,991,884	7,013,000	11,422,000
1002 Capture Fisheries Extension and Advisory Services	80,127,125	79,928,162	93,525,121
1003 Fisheries Research and Development	5,625,606	9,398,771	7,642,103
1005 Aquaculture Enterprises Development Project	72,621,290	47,834,145	22,695,721
1007 Fisheries Statistics and Information Management	282,756	-	-
1015 Fisheries and Aquaculture Development Fund	100,000	100,000	107,000
1016 Aquaculture Research and Development	16,449,746	24,891,586	67,079,428
<b>Programme Total</b>	<b>194,198,407</b>	<b>169,165,664</b>	<b>202,471,373</b>

The Fisheries Production and Productivity Programme has been allocated a total of K202.5 million. Of this amount, K11.4 million has been allocated to the Aquaculture Extension and Advisory Services Sub programme. These funds will be used to promote climate-smart aquaculture technologies and renovate research infrastructure. The Capture Fisheries Extension and Advisory Services Sub-programme has been allocated K93.5 million, which will support the conservation and sustainable use of natural resources. Additionally, K7.6 million has been allocated to the Fisheries Research and Development Sub programme. This budget allocation will facilitate bio-studies, the procurement of laboratory equipment, and the monitoring of natural aquatic environments to enhance fish production and productivity while K22.7 million has been allocated to the Aquaculture Enterprises Development Project Sub-programme for the establishment of the aquaculture sub-sector as a viable and inclusive business.

Further, K107,000 has been allocated to the Fisheries and Aquaculture Development Fund Sub programme to support broader development initiatives in the subsector and the remaining K67.1 million has been channeled towards the Aquaculture Research and Development Sub-programme for genetic improvement of fish species, 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Fish ban enforced</b>					
01 Number of Patrols Conducted	780	780	800	1,299	780
<b>Fish breeding areas mapped and gazetted</b>					
01 Number of fish breeding areas mapped and gazetted	12	12	12	-	8
<b>Fish Stocks Assessed</b>					
01 Number of Gillnet Surveys Conducted	16	12	32	6	48
<b>Research stations rehabilitated</b>					
01 Number of research stations rehabilitated	5	-	2	-	10
<b>Fisheries information collected and collated</b>					
01 Number of surveys conducted	14	6	14	9	14
<b>Greenhouses established</b>					
01 Number of greenhouses established	-	-	-	-	4
<b>Genetic Improvement Programme established</b>					
01 Number of genetic improvement programmes established for spotted bream	1	1	-	-	-
02 Number of genetic improvement programmes established for green headed bream	-	-	1	1	-
03 Number of genetic improvement programmes established for tanganyika fish breeds	-	-	-	-	1

**Executive Authority:** Minister of Fisheries and Livestock

**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2025

The Ministry targets to increase fish production to 205,701 metric tonnes in 2025. To achieve this, the Ministry will strive to conserve fish in the natural water bodies by mapping and gazetting 8 breeding areas and conducting 780 surveillance patrols during the fish ban. In addition, 10 research stations will be rehabilitated and 4 greenhouses established to enhance fingerling production. To further improve productivity in the subsector, aquaculture will be enhanced through research under the genetic improvement programme which targets to improve on the Tanganyika fish species in 2025 while fish stocks will be assessed through 48 gillnet surveys.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>97,852,612</b>	<b>99,619,002</b>	<b>132,004,111</b>
01 Salaries	97,852,612	99,619,002	132,004,111
<b>02 Use of Goods and Services</b>	<b>175,746,825</b>	<b>163,397,833</b>	<b>409,048,174</b>
02 General Operations	175,746,825	163,397,833	409,048,174
<b>03 Transfers</b>	<b>1,800,000</b>	<b>19,305,913</b>	<b>3,500,000</b>
01 Transfers	1,800,000	19,305,913	3,500,000
01 Zambia Institute of Animal Health	1,400,000	2,650,000	2,900,000
09 Veterinary Council	400,000	600,000	600,000
11 Local Authority Animal Health Extension Services	-	16,055,913	-
<b>04 Assets</b>	<b>131,900,000</b>	<b>216,500,000</b>	<b>312,500,000</b>
01 Non-Financial Assets (Capital Expenditure)	131,900,000	216,500,000	312,500,000
02 National Livestock Epidemiology and Information Centre (NALEIC)	-	5,300,000	4,500,000
03 Central Veterinary Research Institute (CVRI)	-	-	1,000,000
07 Regional Veterinary Laboratories	10,600,000	43,200,000	68,000,000
08 Animal Vaccine Plant	100,000,000	150,000,000	200,000,000
10 Bio-Security and Quarantine Infrastructure	14,000,000	7,000,000	6,000,000
<b>Programme Total</b>	<b>407,299,437</b>	<b>498,822,748</b>	<b>857,052,285</b>

The Animal Health Services Programme has been allocated K857.1 million. Of this amount, K132.0 million will be spent on Personal Emoluments while K409.0 million will cater for the Use of Goods and Services. K3.5 million will serve as Transfers to the Zambia Institute of Animal Health and the Veterinary Council. The transfers to the Local authorities has been moved to the Management and Support Services Programme due to the onboarding of other functions coordinated by the districts. Lastly, K312.5 million will be utilised for the acquisition of Assets which include the construction of the Zambia Animal Vaccine Plant and the renovation of district and regional laboratories.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme 2132 : Animal Health Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2132 Animal Health Services</b>	<b>407,299,437</b>	<b>498,822,748</b>	<b>857,052,285</b>
2001 Disease Control	173,397,833	163,597,833	380,127,174
2002 Animal Health Surveillance and Early Warning Services	1,445,000	10,600,000	9,500,000
2003 Veterinary Diagnostics, Research and Development	113,744,286	198,350,000	324,150,000
2004 Tsetse Control Services	5,150,000	2,000,000	3,471,000
2006 Animal Health Extension Services	112,562,318	123,274,915	138,604,111
2019 Disease Control Fund	1,000,000	1,000,000	1,200,000
<b>Programme Total</b>	<b>407,299,437</b>	<b>498,822,748</b>	<b>857,052,285</b>

The Animal Health Services Programme will be implemented through six (06) Sub-programmes with a total allocation of K857.1 million. Of the total programme allocation, K380.1 million has been allocated towards the Disease Control Sub-programme for the procurement of animal vaccines and implementation of vaccination programmes. The allocation will also be channeled towards the roll out of the animal identification and traceability system as well as the establishment of compartmentalised beef zones to enhance access to the export market. K9.5 million has been allocated towards the Animal Health Surveillance and Early Warning Services Sub-programme which will be utilised to strengthen surveillance systems in the provinces.

Additionally, K324.2 million has been allocated towards the Veterinary Diagnostics, Research and Development Sub-programme to improve diagnostics and research. The allocation to this Sub programme will be utilised to rehabilitate the Central Veterinary Research Institute (CVRI), district labs and regional labs. Further, the Tsetse Control Services Sub-programme has been allocated K3.5 million while the Animal Health Extension Services Sub-programme and the Disease Control Fund Sub programme have been allocated K138.6 million and K1.2 million respectively to facilitate the construction of biosecurity and quarantine facilities to enhance response to disease control and prevention.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2132 Animal Health Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Animals vaccinated against diseases</b>					
01 Number of animals vaccinated against Foot and Mouth Disease	1,928,076	645,769	2,200,000	437,051	2,000,000
02 Number of animals vaccinated against Contagious Bovine Pleuropneumonia	250,000	125,733	525,000	471,288	700,000
03 Number of animals vaccinated against East Coast Fever	67,500	84,631	130,000	-	130,000
<b>Bio-security and quarantine facilities constructed</b>					
01 Number of bio-security facilities constructed	11	-	3	-	3
02 Number of quarantine facilities constructed	8	-	2	-	1
<b>Animal vaccine plant established</b>					
01 Percentage completion of animal vaccine plant	20	-	20	17	70
<b>Laboratories operationalised</b>					
01 Number of regional laboratories operationalised	-	-	1	1	2
02 Number of cold rooms installed	-	-	1	-	3
03 Number of district laboratories operationalised	-	-	-	-	5
<b>Solar power installed at the CVRI</b>					
01 Number of back up power sources installed at the central lab	-	-	1	-	1
<b>Animal Disease Surveillance Activities Facilities</b>					
01 Number of Disease Surveillance Reports Produced	4	4	4	2	4
<b>Animal disease surveillance activities facilitated.</b>					
01 Number of disease surveillance reports produced	4	4	4	2	4
02 Number of sanitary compliance certificates issued.	112	150	180	210	300
<b>District Health Information System (DHIS)2 piloted</b>					
01 Number of districts utilising the District Health Information System	-	-	5	24	116
<b>Laboratory diagnosis conducted</b>					
01 Number of samples analysed.	60,000	96,000	50,000	53,331	105,000
<b>Tsetse and Trypanosomiasis surveys and surveillance conducted.</b>					
01 Number of tsetse surveys conducted	2	2	2	-	2
02 Number of trypanosomiasis surveillance conducted	4	2	2	-	2
<b>Animal disease alerts responded to timely</b>					
01 Percentage of timely disease emergency responses implemented.	50	100	80	90	80

**Executive Authority:** Minister of Fisheries and Livestock**Controlling Officer:** Permanent Secretary, Ministry of Fisheries and Livestock

\* Output Produced as at 30th June 2025

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK**

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In an effort to eradicate animal diseases, 2 million animals will be vaccinated against Foot and Mouth Disease (FMD) in 6 Provinces (Southern, Central, Western, Northern, Copperbelt and North Western), 700,000 Cattle vaccinated against Contagious Bovine Pleuropneumonia (CBPP) in 3 Provinces (Western, North Western and Northern) and 130,000 calves immunised against East Coast Fever (ECF) in 4 Provinces (Eastern, Southern, Central and Copperbelt). The Ministry will also undertake 4 quarterly animal disease surveillance activities for early detection and warning purposes and issue 300 sanitary compliance certificates. In addition, 2 Trypanosomiasis and 2 tsetse surveys will be conducted to obtain data on prevalence and incidence of animal trypanosomiasis.

Disease control and diagnostics will be enhanced through the operationalisation of 2 regional and 5 district laboratories and the roll out of the District Health Information System (DHIS)2 electronic disease reporting software to all districts. These interventions will result in atleast 105,000 analysed samples and the timely response to at least 80 percent of the disease alerts. Further, to enhance the provision of animal health services, the Ministry will continue with the construction of animal vaccine plant, construct 3 bio-security facilities and 1 quarantine facility and install 3 cold rooms at 3 provincial stations for cold chain management. A solar system will also be installed at the CVRI as an alternative power source.

**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 product.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>4,409,790</b>	<b>5,409,790</b>	<b>8,235,709</b>
01 Salaries	4,409,790	5,409,790	8,235,709
<b>02 Use of Goods and Services</b>	<b>3,579,296</b>	<b>8,409,469</b>	<b>21,378,978</b>
02 General Operations	3,579,296	8,409,469	21,378,978
<b>04 Assets</b>	<b>4,500,000</b>	<b>5,780,000</b>	<b>11,072,910</b>
01 Non-Financial Assets (Capital Expenditure)	4,500,000	5,780,000	11,072,910
<b>Programme Total</b>	<b>12,489,086</b>	<b>19,599,259</b>	<b>40,687,597</b>

The Technical Services programme has been allocated a total of K40.7 million of which K8.2 million will be spent on Personal Emoluments, K21.4 million will cater for the Use of Goods and Services and K11.1 million for Assets which includes the construction of a livestock market centre in Senanga district.

**Programme 2136 : Technical Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2136 Technical Services</b>	<b>12,489,086</b>	<b>19,599,259</b>	<b>40,687,597</b>
6004 Fisheries and Livestock Information Services	1,559,358	1,945,497	3,800,000
6005 Fisheries and Livestock Marketing	10,393,884	16,366,566	27,141,499
6007 Technical Support Services	535,844	1,287,196	9,746,098
<b>Programme Total</b>	<b>12,489,086</b>	<b>19,599,259</b>	<b>40,687,597</b>

The Technical Services programme has been allocated K40.7 million. Of the total allocation to the programme, the Fisheries and Livestock Information Services Sub-programme has been allocated K3.8 million to generate and disseminate fisheries and livestock information and facilitate agricultural and trade shows while K27.1 million has been allocated to the Fisheries and Livestock Marketing Sub-programme in order to facilitate trade and entrepreneurial skills trainings to farmers and construct market infrastructure. Lastly, the Technical Support Services Sub-programme has been allocated K9.7 million to provide technical services to farmers and facilitate the management of livestock and fisheries infrastructure across the country.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2136 Technical Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Agricultural shows coordinated</b>					
01 Number of shows coordinated	2	2	2	2	2
<b>Import and export permits issued</b>					
01 Number of import permits issued	10,887	15,704	12,387	4,194	9,798
02 Number of export permits issued	3,618	6,296	5,618	2,034	3,980
<b>Fisheries and Livestock information disseminated</b>					
01 The number of radio programmes produced and aired annually	1,080	1,248	1,298	1,100	1,400
02 The number of television programmes produced and aired annually.	52	52	52	20	60
03 Number of News and Feature Articles produced annually	400	364	400	350	420
04 Number of Newsletter editions produced	-	-	2	1	2
<b>Monthly market bulletins produced and disseminated</b>					
01 Number of Fisheries and Livestock bulletins disseminated	12	12	12	7	12
<b>Livestock Market Centres constructed</b>					
01 Number of Livestock Market Centres Constructed	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 2025

The Ministry will provide timely market information through the broadcasting of 1400 Radio programmes and 60 Television programmes, 420 feature articles, 2 newsletters and the distribution of 12 market bulletins for informed decision making. To facilitate domestic and foreign trade, 1 fisheries and livestock marketing centre will be constructed in Senanga while 9,798 import permits and 3,980 export permits issued.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>77,120,502</b>	<b>106,376,831</b>	<b>79,963,173</b>
01 Salaries	68,518,869	99,612,112	75,892,949
02 Other Emoluments	8,601,633	6,764,719	4,070,224
<b>02 Use of Goods and Services</b>	<b>63,915,643</b>	<b>94,354,414</b>	<b>76,090,065</b>
02 General Operations	63,915,643	94,354,414	76,090,065
<b>03 Transfers</b>	<b>450,000</b>	<b>600,000</b>	<b>56,889,577</b>
01 Transfers	450,000	600,000	56,889,577
23 Local Authority District Fisheries and Livestock Coordination	-	-	56,394,577
<b>04 Assets</b>	<b>2,500,000</b>	<b>4,036,820</b>	<b>6,520,000</b>
01 Non-Financial Assets (Capital Expenditure)	2,500,000	4,036,820	6,520,000
<b>05 Liabilities</b>	<b>500,000</b>	<b>3,131,947</b>	<b>1,200,000</b>
01 Outstanding Bills	500,000	3,131,947	1,200,000
<b>Programme Total</b>	<b>144,486,145</b>	<b>208,500,012</b>	<b>220,662,815</b>

The Management and Support Services programme has been allocated K220.7 million, of which K80.0 million will be spent on Personal Emoluments, K76.1 million will cater for the Use of Goods and Services while K56.9 million will serve as Transfers to the Local Authorities for the devolved functions which include livestock, fisheries, veterinary, marketing and coordination functions. Lastly, K6.5 million and K1.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>144,486,145</b>	<b>208,500,012</b>	<b>220,662,815</b>
7001 Executive Office Management	3,948,264	5,196,158	4,279,775
7002 Human Resources and Administration	76,754,232	112,104,177	93,563,290
7003 Procurement and Supplies	714,080	1,428,166	1,941,327
7004 Financial Management-Accounting	1,400,000	5,682,816	8,016,685
7005 Financial Management - Auditing	693,598	1,899,792	2,342,455
7006 Policy, Planning and Information	14,318,603	34,371,163	43,675,974
7023 District Fisheries and Livestock Coordination	41,837,368	40,197,740	56,394,577
7051 Provincial Fisheries and Livestock Coordination	4,820,000	7,620,000	10,448,732
<b>Programme Total</b>	<b>144,486,145</b>	<b>208,500,012</b>	<b>220,662,815</b>

To provide efficient and effective administrative services in line with the institution's mandated functions, the Management and Support Services Programme has been allocated K220.7 million. The total allocation includes K4.3 million for the Executive Office Management Sub-programme, K93.6 million for the Human Resources and Administration Sub-programme and K1.9 million for the Procurement and Supplies Sub-programme. Additionally, K8.0 million has been allocated to the Financial Management-Accounting Sub-programme and K2.3 million to the Financial Management-Auditing Sub-programme.

Further, K43.7 million has been allocated to the Policy, Planning and Information Sub-programme while K56.4 million and K10.4 million has been allocated to the District Fisheries and Livestock Coordination Sub-programme and the Provincial Fisheries and Livestock Coordination Sub-programme respectively. The allocation to the District Fisheries and Livestock Coordination Sub-programme will be utilised by the Local Authorities for the devolved functions.

**HEAD 86 MINISTRY OF FISHERIES AND LIVESTOCK****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Procurement Plan developed</b>					
01 Number of procurement plans in place	1	1	1	1	1
<b>Staff appraised</b>					
01 Percentage of staff appraised	100	100	100	-	100
<b>Quartely audit reports produced</b>					
01 Number of audit reports produced	4	4	4	2	4
<b>Fisheries and Livestock surveys conducted</b>					
01 Number of livestock surveys conducted	1	1	1	1	1
02 Number of Fisheries/aquaculture surveys conducted	2	1	1	1	1
<b>Management Information System developed</b>					
01 Number of Management Information System trainings conducted	1	-	3	-	3
02 Number of Management Information Systems in place	-	-	1	-	1
<b>Policy and Legislation developed</b>					
01 Number of Animal Health Acts amended	-	-	1	1	-
02 Number of Fisheries Acts amended	-	-	1	-	1
03 Number of Veterinary Veterinary Paraprofessions Bill Amended	-	-	-	-	1
04 Number of Animal And Traceability regulations developed	-	-	-	-	1
05 Number of fishery regulations developed	-	-	-	-	1
06 Animal Health regulations developed	-	-	-	-	1
<b>Monitoring and evaluation visits conducted</b>					
01 Number of monitoring and evaluation reports produced	1	2	4	2	4
<b>Ministerial budget developed</b>					
01 Number of ministerial budgets developed	1	1	1	1	1
<b>Ministerial Annual Report produced</b>					
01 Number of annual reports produced	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 2025

The Ministry is committed to supporting the mandated functions of the institution by conducting thorough annual appraisals, creating a detailed procurement plan, and developing a comprehensive annual plan and budget. Regular internal audits and financial accounting procedures will also be adhered to in order to ensure the efficient and effective use of the resources allocated to the Ministry. Significant achievements under the Programme will include the formulation of key policies and legislation crucial for the governance of the sector. These include the amendment of the Fisheries Act and the Veterinary and Para-professions Bill as well as the development of Animal Traceability Regulations, Fisheries Regulations, and Animal Health Regulations. Additionally, the Ministry will carry out one livestock survey and one fisheries survey to provide up-to-date sector statistics, thereby enhancing the accuracy of data and supporting informed decision-making for future planning and resource allocation.

**Head Total:****1,842,928,195**

**HEAD 87 ANTI- CORRUPTION COMMISSION**

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**1.0 MANDATE**

Prevent, investigate and prosecute corruption offenders and educate the public on issues of corruption 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**

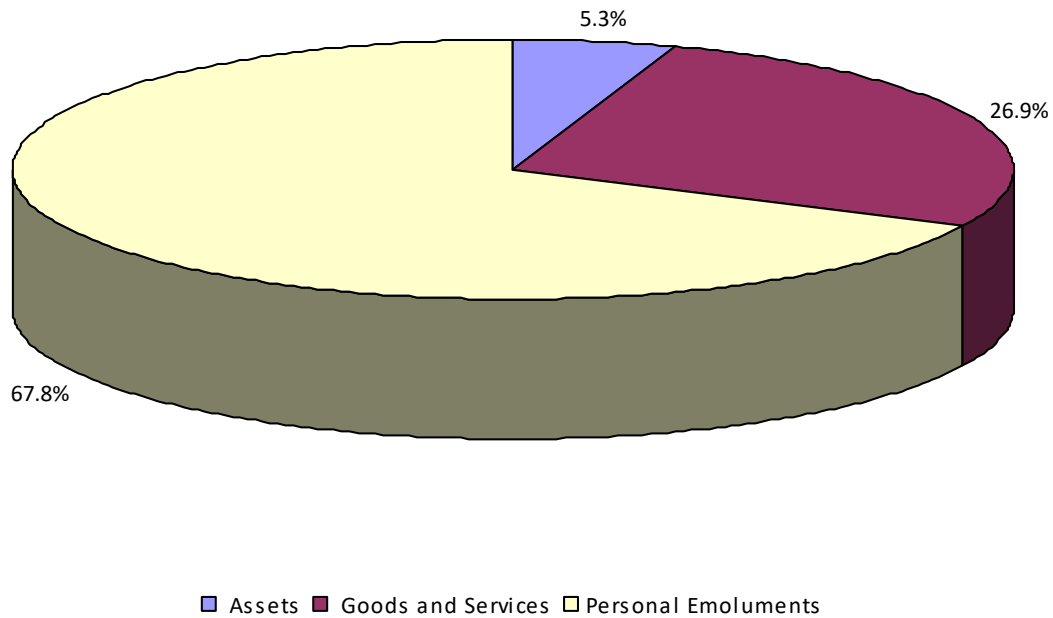
**4.0 BUDGET SUMMARY**

The Anti-Corruption Commission will continue embarking on pursuing the objectives and targets set out in the Eighth National Development Plan (8NDP) and its Strategic Plan 2022-2026. The total estimate of expenditure for the Anti-Corruption Commission for the year 2025 amounts to K179.9 million. The Commission will continue fulfilling its mandate and strategic objectives 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	99,620,407	107,311,902	121,942,197
22	Goods and Services	62,334,925	60,732,424	48,330,542
31	Assets	10,513,612	12,760,362	9,613,718
	<b>Head Total</b>	<b>172,468,944</b>	<b>180,804,688</b>	<b>179,886,457</b>

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



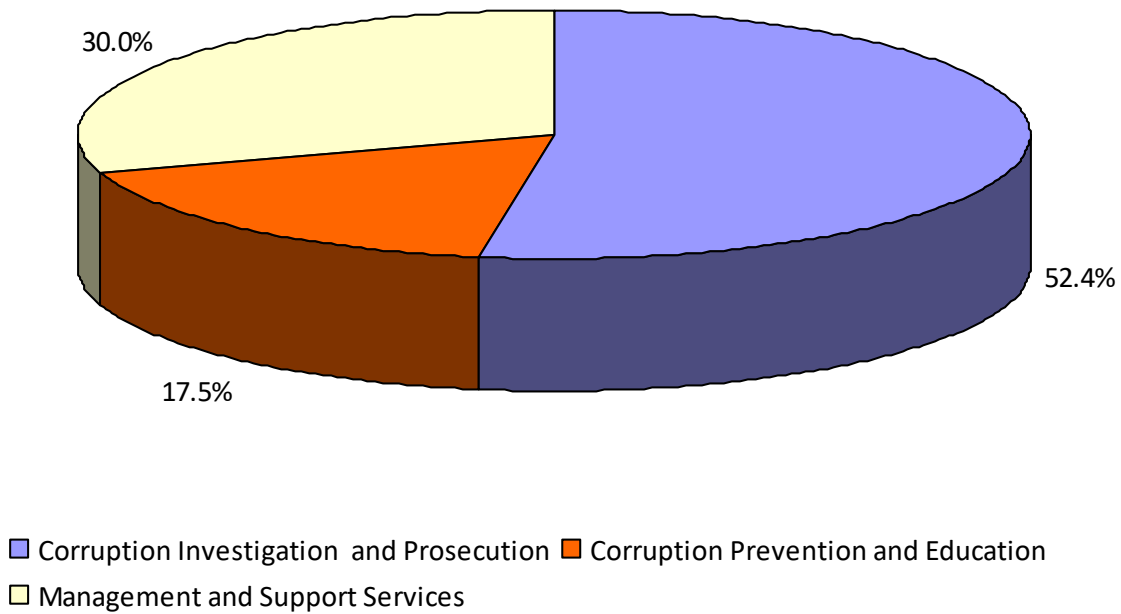
The summary estimates by economic classification indicates that K121.9 million (67.8 percent) of the total budget of the Anti-Corruption Commission has been allocated to Personal Emoluments and K48.3 million (26.9 percent) has been allocated towards Goods and Services while K9.6 million (5.3 percent) towards Acquisition of Assets.

**HEAD 87 ANTI- CORRUPTION COMMISSION**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
4148	Corruption Prevention and Education	35,609,285	33,119,342	31,505,631
4149	Corruption Investigation and Prosecution	79,016,837	94,404,646	94,350,381
4199	Management and Support Services	57,842,822	53,280,700	54,030,445
<b>Head Total</b>		<b>172,468,944</b>	<b>180,804,688</b>	<b>179,886,457</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 87 ANTI- CORRUPTION COMMISSION****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>4148 Corruption Prevention and Education</b>	<b>35,609,285</b>	<b>33,119,342</b>	<b>31,505,631</b>
001 Corruption Prevention	14,148,731	14,466,816	14,522,187
002 Anti-Corruption awareness.	21,460,554	18,652,526	16,983,444
<b>4149 Corruption Investigation and Prosecution</b>	<b>79,016,837</b>	<b>94,404,646</b>	<b>94,350,381</b>
001 Corruption Investigation	62,682,426	77,588,501	77,650,067
002 Corruption Prosecution	16,334,411	16,816,145	16,700,314
<b>4199 Management and Support Services</b>	<b>57,842,822</b>	<b>53,280,700</b>	<b>54,030,445</b>
001 Executive Office Management	2,136,428	2,360,000	1,409,000
002 Human Resource Management and Administration	38,540,496	30,460,007	33,127,804
003 Financial Management - Accounting	2,379,835	3,050,526	2,985,282
004 Financial Management - Audit	992,727	1,392,727	1,433,942
005 Procurement Management	978,122	1,520,122	1,378,055
009 Research, Monitoring and Evaluation	3,748,965	4,858,449	4,512,043
042 Human Resource Development	1,299,555	1,580,546	1,724,304
044 Corporate Affairs	3,346,634	3,396,634	3,580,834
049 ICT Systems Management	4,420,060	4,661,689	3,879,181
<b>Head Total</b>	<b>172,468,944</b>	<b>180,804,688</b>	<b>179,886,457</b>

The Corruption Prevention and Education Programme has been allocated a total of K31.5 million (17.5 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 (52.4 percent), representing the largest share of the Commission's budget. This allocation will be used to facilitate two (02) Sub-programmes. The remaining K54.0 million (30.0 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)**

*To Enhance Corruption Prevention and Corruption Education.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>16,065,789</b>	<b>18,202,805</b>	<b>21,094,123</b>
01 Salaries	15,917,789	18,054,805	19,871,481
02 Other Emoluments	148,000	148,000	1,222,642
<b>02 Use of Goods and Services</b>	<b>19,543,496</b>	<b>14,016,537</b>	<b>10,165,268</b>
02 General Operations	19,543,496	14,016,537	10,165,268
<b>04 Assets</b>	-	<b>900,000</b>	<b>246,240</b>
01 Non-Financial Assets (Capital Expenditure)	-	900,000	246,240
<b>Programme Total</b>	<b>35,609,285</b>	<b>33,119,342</b>	<b>31,505,631</b>

A total estimate of K31.5 million has been allocated to Corruption Prevention and Education Programme. Of this amount, K21.1 million has been allocated to Personal Emoluments, K10.2 million towards Use of Goods and Services and K246,240 is earmarked for acquisition of Assets.

**Programme 4148 : Corruption Prevention and Education****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4148 Corruption Prevention and Education</b>	<b>35,609,285</b>	<b>33,119,342</b>	<b>31,505,631</b>
001 Corruption Prevention	14,148,731	14,466,816	14,522,187
002 Anti-Corruption awareness.	21,460,554	18,652,526	16,983,444
<b>Programme Total</b>	<b>35,609,285</b>	<b>33,119,342</b>	<b>31,505,631</b>

A total of K31.5 million has been allocated to the Corruption Prevention and Education Programme. Of this amount, K14.5 million has been allocated to Corruption Prevention Sub-programme and K17.0 million towards the Anti-Corruption Awareness Sub-programme. The allocations will assist in establishing integrity committees in both public and private bodies, implementing anti-corruption interventions in public and private bodies, enhancing integrity, transparency and accountability in the provision of services in both public and private institutions, coordinating the implementation of the National Policy on Anti-Corruption Policy (NPAC), conducting public education programmes, producing IEC materials, managing the Children's Anti-Corruption Resource Centre, introducing anti-corruption content in the Early Childhood Education (ECE) syllabus and supporting anti-corruption school clubs.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4148 Corruption Prevention and Education****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Integrity Committees in both public and private institutions established.</b>					
01 Number of I.C.s established	4	3	4	2	4
<b>Corruption risk assessment in public institutions conducted.</b>					
01 Number of risk assessments conducted	1	2	2	-	2
02 Number of corruption prevention exercises conducted	46	46	30	23	44
<b>Implementation of the National Anti-Corruption Policy (NCAP) facilitated.</b>					
01 Number of meetings to facilitate implementation of NPAC held	10	5	16	-	12
<b>Anti-Corruption sensitization and Publicity programs conducted</b>					
01 Number of Public Education Programs conducted	267	328	195	171	202
02 Number of people sensitised	700,000	8,083,533	5,000,000	2,327,134	5,000,000
03 Number of IEC Materials produced	23,000	18,430	15,000	39,343	21,003
04 Number of Committee Planning Meetings	4	4	4	1	4

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2025

In order to facilitate corruption prevention and corruption education, the Commission will in 2025 facilitate the establishment of four (04) Integrity Committees (ICs) in both public and private institutions (3 public and 1 private); conduct two corruption risk assessments in public institutions; and undertake 44 corruption prevention exercises. Further, the Commission will conduct 202 public education programmes, sensitise 5 million people, and produce 21,003 IEC materials. The activities under this Programme are in line with the 'Awareness and sensitisation' and 'Audit and Risk Oversight' (Integrity Committees) programmes of the Eighth National Development Plan (8NDP) under Strategy 3: Strengthen transparency and accountability mechanisms of the Good Governance Environment Pillar.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>45,885,831</b>	<b>61,697,252</b>	<b>68,466,598</b>
01 Salaries	44,404,505	60,581,537	64,585,694
02 Other Emoluments	1,481,326	1,115,715	3,880,904
<b>02 Use of Goods and Services</b>	<b>24,117,394</b>	<b>23,478,644</b>	<b>17,575,343</b>
02 General Operations	24,117,394	23,478,644	17,575,343
<b>04 Assets</b>	<b>9,013,612</b>	<b>9,228,750</b>	<b>8,308,440</b>
01 Non-Financial Assets (Capital Expenditure)	9,013,612	9,228,750	8,308,440
<b>Programme Total</b>	<b>79,016,837</b>	<b>94,404,646</b>	<b>94,350,381</b>

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, K68.5 million has been allocated towards Personal Emoluments, K17.6 million towards Use of Goods and Services and K8.3 million towards acquisition of Assets.

**Programme 4149 : Corruption Investigation and Prosecution****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4149 Corruption Investigation and Prosecution</b>	<b>79,016,837</b>	<b>94,404,646</b>	<b>94,350,381</b>
001 Corruption Investigation	62,682,426	77,588,501	77,650,067
002 Corruption Prosecution	16,334,411	16,816,145	16,700,314
<b>Programme Total</b>	<b>79,016,837</b>	<b>94,404,646</b>	<b>94,350,381</b>

The total estimates of expenditure for the Corruption Investigation and Prosecution Programme amounts to K94.4 million; of which K77.7 million has been allocated to the Corruption Investigation Sub-programme and K16.7 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 proceeds of corruption, managing seized and forfeited assets, conducting court trials, developing and drafting regulations under the Anti-Corruption Act, and capacity building.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4149 Corruption Investigation and Prosecution****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Corruption Cases Investigated</b>					
01 Proportion of reported cases investigated	80	89	80	78	80
02 Proportion of investigated cases concluded	41	31	27	11	31
<b>Corruption cases prosecuted.</b>					
01 Proportion of prosecution cases before court concluded	75	71	40	15	40
02 Proportion of cases concluded in court resulting in conviction	75	71	75	73	75

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2025

In 2025, the Commission intends to investigate 80 percent of all reported and initiated complaints and has targeted to conclude 31 percent of investigated cases. Further, the Commission will ensure that 40 percent of all cases before court are concluded. Additionally, 75 percent of all cases concluded in court should result into convictions. This is in line with the 'Crime Prevention, Detection and Prosecution programme' of the 8NDP under Strategy 3: Strengthen transparency and accountability mechanisms of the Good Governance Environment Pillar.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>37,668,787</b>	<b>27,411,845</b>	<b>32,381,476</b>
01 Salaries	36,742,337	26,789,395	31,321,068
02 Other Emoluments	926,450	622,450	1,060,408
<b>02 Use of Goods and Services</b>	<b>16,674,035</b>	<b>19,856,360</b>	<b>20,189,931</b>
02 General Operations	16,674,035	19,856,360	20,189,931
<b>04 Assets</b>	<b>1,500,000</b>	<b>2,631,612</b>	<b>1,059,038</b>
01 Non-Financial Assets (Capital Expenditure)	1,500,000	2,631,612	1,059,038
<b>05 Liabilities</b>	<b>2,000,000</b>	<b>3,380,883</b>	<b>400,000</b>
01 Outstanding Bills	2,000,000	3,380,883	400,000
<b>Programme Total</b>	<b>57,842,822</b>	<b>53,280,700</b>	<b>54,030,445</b>

The Management and Support Services has been allocated a total of K54.0 million; of which K32.4 million has been allocated towards payment of Personal Emoluments, K20.2 million has been allocated towards Use of Goods and Services, K1.1 million on acquisition of Assets and K400,000 towards payment of Liabilities.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme 4199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>4199 Management and Support Services</b>	<b>57,842,822</b>	<b>53,280,700</b>	<b>54,030,445</b>
001 Executive Office Management	2,136,428	2,360,000	1,409,000
002 Human Resource Management and Administration	38,540,496	30,460,007	33,127,804
003 Financial Management - Accounting	2,379,835	3,050,526	2,985,282
004 Financial Management - Audit	992,727	1,392,727	1,433,942
005 Procurement Management	978,122	1,520,122	1,378,055
009 Research, Monitoring and Evaluation	3,748,965	4,858,449	4,512,043
042 Human Resource Development	1,299,555	1,580,546	1,724,304
044 Corporate Affairs	3,346,634	3,396,634	3,580,834
049 ICT Systems Management	4,420,060	4,661,689	3,879,181
<b>Programme Total</b>	<b>57,842,822</b>	<b>53,280,700</b>	<b>54,030,445</b>

In order to ensure effective and efficient delivery of support services to the other two operational Programmes, the Management and Support Services Programme has been allocated a total of K54.0 million. This amount has in turn been allocated to the various sub-programmes as follows: Executive Office Management has been allocated K1.4 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 K33.1 million to facilitate smooth operation, coordination and management of human resource at the Commission; Financial Management-Accounting and Financial Management-Auditing have been allocated K3.0 million and K1.4, respectively, to facilitate prudent and efficient utilisation of funds.

Procurement Management has been allocated K1.4 million to facilitate procurement. A total of K4.5 million has been allocated towards Research, Monitoring and Evaluation to enhance evidence-based decision making; while Human Resource Development has been allocated K1.7 million to facilitate capacity building, enhance effective service delivery and ensure that funds allocated are used as intended. Corporate Affairs and ICT Systems Management have been allocated K3.6 million and K3.9 million, respectively.

**HEAD 87 ANTI- CORRUPTION COMMISSION****Programme: 4199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Meetings for the Board and the four Technical Committees held.</b>					
01 Number of technical committee meetings held	4	4	4	1	4
02 Number of Board meetings held	4	4	4	2	4
<b>Human resource managed</b>					
01 Annual staff performance appraisals conducted	1	1	1	1	1
<b>Administrative Support Services Managed</b>					
01 Proportion of Commission Fleet managed	1	1	1	1	1
02 Number of vehicles procured	10	14	8	-	5
<b>Policies Reviewed</b>					
01 Number of policies reviewed	4	3	4	1	3
<b>Financial Reports Prepared</b>					
01 Number of Financial Reports Prepared	1	1	1	1	1
<b>Internal Control Systems Reviewed</b>					
01 Quarterly Internal Audits Reports Produced	4	1	4	2	4
<b>Procurement plan developed</b>					
01 Number of Procurement Plans developed	1	1	1	1	1
<b>Researches/Surveys conducted</b>					
01 Number of research reports produced	3	3	3	-	1
<b>Implementation of the Strategic Plan (SP) monitored.</b>					
01 Number of monitoring reports produced	4	2	4	2	4
<b>Staff Development Implemented.</b>					
01 Annual Training Plan Developed	1	-	1	1	1
<b>Stakeholders engaged</b>					
01 Stakeholder engagement plan developed	1	1	-	-	-
02 Number of stakeholder engagement programmes undertaken	8	9	8	2	9
03 Number of corporate communication programmes implemented	5	5	5	4	5
04 Number of ACC corporate materials produced	300	193	850	310	900
<b>ICT Systems managed</b>					
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	4	10	-	10

**Executive Authority:** Republican Vice President**Controlling Officer:** Director General, Anti- Corruption Commission

\* Output Produced as at 30th June 2025

In 2025, the Commission will hold four (04) Board and Technical Committee meetings respectively; ensure that all the members of staff are appraised at the end of the year; review three (03) policies; produce the 2024 Annual Financial Report and quarterly Internal Audit Reports. Additionally, the Commission will develop a Training and Procurement Plan respectively; and produce four (04) Performance Monitoring Reports. Furthermore, the Commission plans to conduct nine (09) stakeholder engagement programmes, and undertake five (05) corporate communication programmes.

**Head Total:****179,886,457**

**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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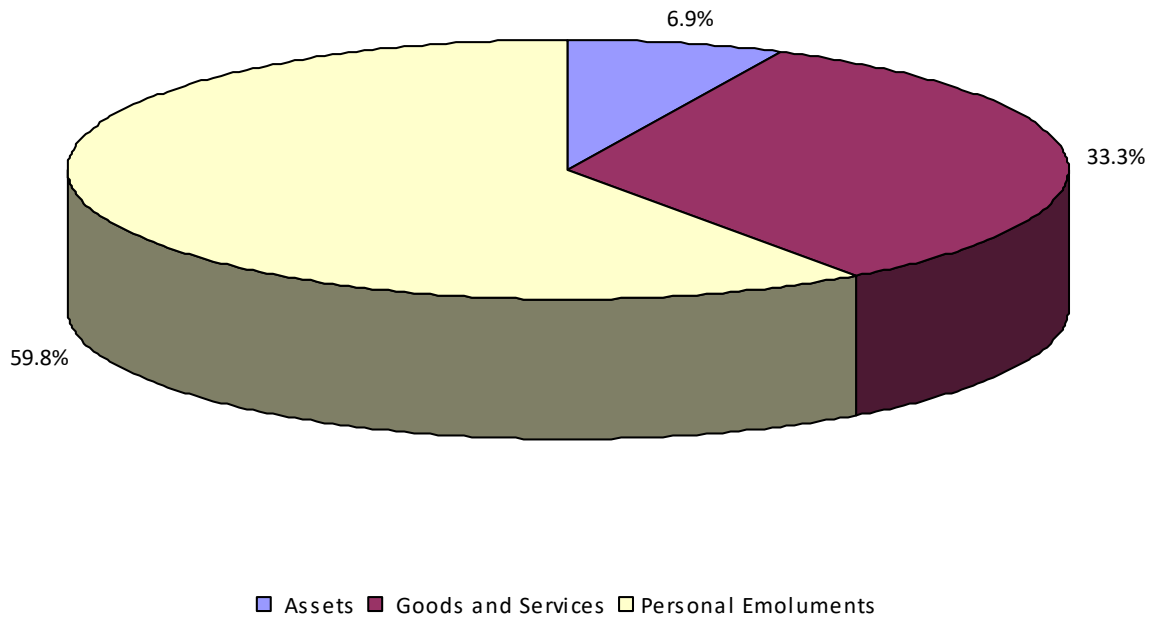
**4.0 BUDGET SUMMARY**

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 2025 is K113.5 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 and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	54,927,712	64,533,052	67,877,528
22	Goods and Services	23,337,900	33,041,531	37,817,078
31	Assets	4,064,684	6,396,932	7,806,000
	<b>Head Total</b>	<b>82,330,296</b>	<b>103,971,515</b>	<b>113,500,606</b>

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



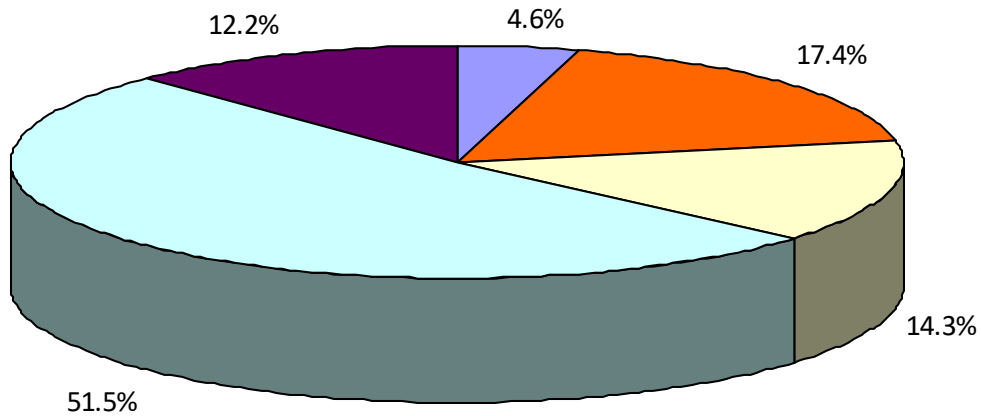
The summary estimate by economic classification indicates that the Province has a total Budget allocation of K113.5 million. Of this amount, K67.9 million (59.8 percent) has been allocated for Personal Emoluments, K37.8 million (33.3 percent) has been earmarked for the Use of Goods and Services. The remaining K7.8 million (6.9 percent) will be used for the acquisition of Assets.

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	12,851,387	18,976,017	19,779,466
6102	Natural Resource Management	10,364,539	13,167,747	13,861,136
6103	Economic Development	11,577,404	14,200,550	16,277,279
6104	Local Government Services	2,761,896	4,460,186	5,173,252
6199	Management and Support Services	44,775,070	53,167,015	58,409,473
<b>Head Total</b>		<b>82,330,296</b>	<b>103,971,515</b>	<b>113,500,606</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>12,851,387</b>	<b>18,976,017</b>	<b>19,779,466</b>
001 Social welfare	2,583,894	5,747,784	5,974,784
002 Community Development	5,085,947	6,914,800	7,201,230
003 Arts and Cultural Services	1,746,183	1,723,885	1,834,309
004 Youth Development	1,510,557	1,697,691	1,726,488
005 Child Development	886,100	1,272,929	1,212,328
006 Sports Development	988,706	1,152,929	1,196,328
007 Chiefs and Traditional Affairs	50,000	465,999	400,999
008 National Values and Principles	-	-	233,000
<b>6102 Natural Resource Management</b>	<b>10,364,539</b>	<b>13,167,747</b>	<b>13,861,136</b>
001 Forestry Management	5,926,207	7,375,790	7,863,835
002 Water Resources Development	3,749,157	4,669,890	4,837,812
003 Meteorology Services	689,175	1,122,067	1,159,489
<b>6103 Economic Development</b>	<b>11,577,404</b>	<b>14,200,550</b>	<b>16,277,279</b>
001 Land Administration	1,128,063	1,429,465	1,384,237
002 Survey Services	1,581,882	1,916,882	1,975,802
004 Agriculture Resettlement	1,106,323	1,615,115	1,626,869
006 Labour and Industrial Services	1,619,849	2,100,781	2,210,034
008 Public Infrastructure Maintenance	3,871,287	4,793,307	5,660,337
009 Public Infrastructure Development	2,270,000	2,345,000	3,420,000
<b>6104 Local Government Services</b>	<b>2,761,896</b>	<b>4,460,186</b>	<b>5,173,252</b>
001 Local Government Administration	1,650,379	2,309,601	2,317,580
002 Spatial Planning	1,111,517	2,150,585	2,555,672
003 Local Government Infrastructure Development	-	-	300,000
<b>6199 Management and Support Services</b>	<b>44,775,070</b>	<b>53,167,015</b>	<b>58,409,473</b>
001 Executive Office Management-Provincial Administration	10,320,890	12,846,343	27,313,310
002 Human Resource Management and Administration	9,626,095	9,690,668	550,000
003 Financial Management - Accounting	3,049,019	5,006,286	4,237,579
004 Financial Management - Auditing	987,246	1,364,215	1,873,518
005 Procurement Management	753,604	667,705	822,860
006 Planning, Policy and Coordination	905,640	1,360,000	1,561,000
007 News and Information Services	3,344,439	4,058,368	4,253,153
008 Government Transport Management	1,117,000	832,000	446,999
009 Executive Office Management-District Administration	14,266,137	16,785,430	16,851,054
010 Information Communication and Technology	405,000	556,000	500,000
<b>Head Total</b>	<b>82,330,296</b>	<b>103,971,515</b>	<b>113,500,606</b>

The Provincial Administration has been allocated K113.5 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 K19.8 million (17.4 percent). An allocation of K13.9

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE**

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million (12.2percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes. Further, K16.3 million (14.3 percent) has been channelled towards 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 (4.6 percent). Lastly, Management and Support Services Programme with ten (10) Sub-programmes has been allocated K58.4 million (51.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,704,062</b>	<b>16,339,018</b>	<b>17,185,799</b>
01 Salaries	10,704,062	16,339,018	17,185,799
<b>02 Use of Goods and Services</b>	<b>2,013,001</b>	<b>2,636,999</b>	<b>2,593,667</b>
02 General Operations	2,013,001	2,636,999	2,593,667
<b>04 Assets</b>	<b>134,324</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	134,324	-	-
<b>Programme Total</b>	<b>12,851,387</b>	<b>18,976,017</b>	<b>19,779,466</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K19.8 million. Of this amount K17.2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>12,851,387</b>	<b>18,976,017</b>	<b>19,779,466</b>
001 Social welfare	2,583,894	5,747,784	5,974,784
002 Community Development	5,085,947	6,914,800	7,201,230
003 Arts and Cultural Services	1,746,183	1,723,885	1,834,309
004 Youth Development	1,510,557	1,697,691	1,726,488
005 Child Development	886,100	1,272,929	1,212,328
006 Sports Development	988,706	1,152,929	1,196,328
007 Chiefs and Traditional Affairs	50,000	465,999	400,999
008 National Values and Principles	-	-	233,000
<b>Programme Total</b>	<b>12,851,387</b>	<b>18,976,017</b>	<b>19,779,466</b>

The Community Development and Social Services Programme has an allocation of K19.8 million. Of this amount, K6.0 million has been allocated towards the Social Welfare Sub-programme for provision of social welfare services in the Province, K7.2 million has been channelled towards the Community Development Sub-programme to support community development operations, K1.8 million has been allocated towards the Arts and Cultural Services Sub-programme to promote Culture and Traditional Affairs in the Province and K1.7 million has been channelled to the Youth Development Sub-programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K1.2 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 K400,999 has been earmarked towards the Chiefs and Traditional Affairs Sub-programme and K233,000 has been allocated to the National Values and Principles 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Access by poor and vulnerable house holds to basic social protection services increased.</b>					
01 Number of vulnerable households recommended for support	1,600	1,600	1,600	1,600	1,600
<b>Cultural and Traditional Services</b>					
01 Number of cultural festivals, groups and traditional ceremonies supported	10	5	8	3	8
02 Number of infrastructures constructed	1	1	1	1	1
<b>Village Banking enhanced</b>					
01 Number of beneficiaries involved in village banking	300	153	350	141	115
02 Number of households receiving social assistance	-	14,715	15,000	15,715	15,715
<b>Youths empowered</b>					
01 Number of Youths trained	1,700	758	1,700	490	1,200
02 Number of Youths Empowered	900	-	2,000	373	1,000
<b>Child advocacy and sensitisation increased</b>					
01 Number of streets kids reintergrated	50	40	16	-	10
02 Number of awareness raising compaigns conducted	4	4	4	3	3
03 Number of children rights advocated	4	4	4	3	2
<b>Community Sports Facilitated</b>					
01 Number of community sport team supported	120	120	120	110	100
02 Number of community sports events Facilitated	8	5	5	2	3
03 Number of officers trained	-	-	-	-	100
<b>Traditional affairs Supported</b>					
01 Number of chiefdom Supported	5	10	8	19	10
02 Number Of Chiefdom Committee Formed	10	10	11	-	6

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2025

Through this Programme, the Province aims to enhance access to essential social protection services by providing recommendation of support to 1,600 households. Additionally, to provide youths with skills that are relevant for the labour market, the Province aims to train and empower 1,000 youths. Furthermore, it intends to promote child advocacy by reintegrating 10 street children and organising 03 awareness campaigns alongside 04 initiatives focused on children's rights. The Administration also intends to support traditional affairs by targeting to support 10 chiefdoms as well as form 6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,247,739</b>	<b>9,037,747</b>	<b>9,506,136</b>
01 Salaries	6,247,739	9,037,747	9,506,136
<b>02 Use of Goods and Services</b>	<b>3,194,800</b>	<b>3,208,000</b>	<b>2,945,000</b>
02 General Operations	3,194,800	3,208,000	2,945,000
<b>04 Assets</b>	<b>910,000</b>	<b>910,000</b>	<b>1,410,000</b>
01 Non-Financial Assets (Capital Expenditure)	910,000	910,000	1,410,000
<b>05 Liabilities</b>	<b>12,000</b>	<b>12,000</b>	-
01 Outstanding Bills	12,000	12,000	-
<b>Programme Total</b>	<b>10,364,539</b>	<b>13,167,747</b>	<b>13,861,136</b>

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K13.9 million. Of this amount, K9.5 million has been allocated for Personal Emoluments while K3.0 million has been allocated towards the Use of Goods and Services. Further, K1.4 million will be utilised for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>10,364,539</b>	<b>13,167,747</b>	<b>13,861,136</b>
001 Forestry Management	5,926,207	7,375,790	7,863,835
002 Water Resources Development	3,749,157	4,669,890	4,837,812
003 Meteorology Services	689,175	1,122,067	1,159,489
<b>Programme Total</b>	<b>10,364,539</b>	<b>13,167,747</b>	<b>13,861,136</b>

The Natural Resources Management Programme has an allocation of K13.9 million. Of this amount K7.9 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 K4.8 million has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. Further, K1.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Exploitation of forest resource management and control enhanced</b>					
01 Number of blitz patrol conducted	50	50	50	6	32
02 Number of general patrols conducted	-	96	96	34	96
03 Number of seedlings raised	-	150,000	170,000	12,000	140,000
04 Number of Forestry based businesses promoted	-	-	-	-	5
<b>Water Resources developed</b>					
01 Number of water facilities rehabilitated	100	100	100	45	90
02 Number of boreholes constructed	4	4	3	1	3

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2025

In 2025, to improve Natural Resource management, the Province aims to conduct 32 blitz patrols, conduct 96 general patrols, and raise 140,000 seedlings. Additionally, to advance water resource development, the Province targets constructing 3 boreholes and rehabilitating 90 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,163,944</b>	<b>8,187,551</b>	<b>8,611,880</b>
01 Salaries	6,163,944	8,187,551	8,611,880
<b>02 Use of Goods and Services</b>	<b>3,553,460</b>	<b>4,152,999</b>	<b>3,820,399</b>
02 General Operations	3,553,460	4,152,999	3,820,399
<b>04 Assets</b>	<b>1,860,000</b>	<b>1,860,000</b>	<b>3,845,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,860,000	1,860,000	3,845,000
<b>Programme Total</b>	<b>11,577,404</b>	<b>14,200,550</b>	<b>16,277,279</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K16.3 million. Of this amount, K8.6 million has been allocated for Personal Emoluments while K3.8 million has been allocated towards the Use of Goods and Services. The remaining K3.8 million will be utilised for the acquisition of Assets.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>11,577,404</b>	<b>14,200,550</b>	<b>16,277,279</b>
001 Land Administration	1,128,063	1,429,465	1,384,237
002 Survey Services	1,581,882	1,916,882	1,975,802
004 Agriculture Resettlement	1,106,323	1,615,115	1,626,869
006 Labour and Industrial Services	1,619,849	2,100,781	2,210,034
008 Public Infrastructure Maintenance	3,871,287	4,793,307	5,660,337
009 Public Infrastructure Development	2,270,000	2,345,000	3,420,000
<b>Programme Total</b>	<b>11,577,404</b>	<b>14,200,550</b>	<b>16,277,279</b>

The Economic Development Programme has an allocation of K16.3 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 K2.0 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 K2.2 million. Lastly, Public Infrastructure Maintenance Sub-programme has been allocated K5.7 million for development and maintenance of Government infrastructure while the Public Infrastructure Development Sub-programme has been allocated K3.4 million.



**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public infrastructure maintained</b>					
01 Number of public Infrastructure maintained	20	30	35	-	30
<b>Land administered</b>					
01 Number of land applications processed	600	600	600	186	400
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	3,000	1,600	1,500	225	550
<b>Labour inspections Conducted</b>					
01 Number of labour inspections conducted	270	270	270	35	120
<b>Employment opportunity increased through Agriculture</b>					
01 Number of youths resettled in schemes	500	600	500	152	400
02 Number of Resettlement Schemes maintained	2	2	2	5	2

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2025

In 2025, to promote economic diversification and job creation, the Provincial Administration will focus on improving land administration by processing 400 land applications, surveying 550 properties, conducting 120 labor inspections, and maintaining 30 public infrastructures. Additionally, the Administration aims to boost employment opportunities in agriculture by placing 400 youths in resettlement schemes and maintaining 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,994,896</b>	<b>2,737,186</b>	<b>2,879,042</b>
01 Salaries	1,994,896	2,737,186	2,879,042
<b>02 Use of Goods and Services</b>	<b>767,000</b>	<b>723,000</b>	<b>994,210</b>
02 General Operations	767,000	723,000	994,210
<b>04 Assets</b>	-	<b>1,000,000</b>	<b>1,300,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	1,000,000	1,300,000
<b>Programme Total</b>	<b>2,761,896</b>	<b>4,460,186</b>	<b>5,173,252</b>

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K5.2 million. Of this amount, K2.9 million has been allocated for Personal Emoluments while K994,210 towards the Use of Goods and Services. The remaining K1.3 million will be utilised for the acquisition of Assets.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,761,896</b>	<b>4,460,186</b>	<b>5,173,252</b>
001 Local Government Administration	1,650,379	2,309,601	2,317,580
002 Spatial Planning	1,111,517	2,150,585	2,555,672
003 Local Government Infrastructure Development	-	-	300,000
<b>Programme Total</b>	<b>2,761,896</b>	<b>4,460,186</b>	<b>5,173,252</b>

The Local Government Services Programme has an allocation of K5.2 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 K2.6 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. Additionally, K300,000 has been apportioned to the Local Government Infrastructure Development Sub-programme for the inspection and supervision of infrastructure projects under local authorities.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Government policies implemented</b>					
01 Number of Ward Development Committees created and functional	104	104	104	104	104
02 Number of Local Government policies implemented	1	1	2	1	1
<b>Physical Planning Undertaken</b>					
01 Number of Geographical Information System data base created	1	1	1	1	1
02 Number of layout plans prepared and approved	2	2	2	2	1
03 Number of Intergrated Development plans Developed	-	-	-	-	8

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2025

Through this Programme, the Provincial Administration aims to improve service delivery in local authorities through the coordination and maintenance of the operations of the 104 Ward Development Committees, implementation of 01 local government policy and the establishment of 01 Geographic Information System (GIS) database. Additionally, the Province plans to prepare and approve one layout plan, and develop 08 Integrated Development Plans.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>29,817,071</b>	<b>28,231,550</b>	<b>29,694,671</b>
01 Salaries	28,217,235	26,995,207	29,033,255
02 Other Emoluments	1,599,836	1,236,343	661,416
<b>02 Use of Goods and Services</b>	<b>13,597,639</b>	<b>22,208,533</b>	<b>27,363,802</b>
02 General Operations	13,597,639	22,208,533	27,363,802
<b>04 Assets</b>	<b>1,160,360</b>	<b>2,626,932</b>	<b>1,251,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,160,360	2,626,932	1,251,000
<b>05 Liabilities</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>
01 Outstanding Bills	200,000	100,000	100,000
<b>Programme Total</b>	<b>44,775,070</b>	<b>53,167,015</b>	<b>58,409,473</b>

The summary by economic classification shows that the Management and Support Services Programme has been allocated K58.4 million. Of this amount, K29.7 million has been allocated for Personal Emoluments while K27.4 million has been allocated towards the Use of Goods and Services. Further, K1.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>44,775,070</b>	<b>53,167,015</b>	<b>58,409,473</b>
001 Executive Office Management-Provincial Administration	10,320,890	12,846,343	27,313,310
002 Human Resource Management and Administration	9,626,095	9,690,668	550,000
003 Financial Management - Accounting	3,049,019	5,006,286	4,237,579
004 Financial Management - Auditing	987,246	1,364,215	1,873,518
005 Procurement Management	753,604	667,705	822,860
006 Planning, Policy and Coordination	905,640	1,360,000	1,561,000
007 News and Information Services	3,344,439	4,058,368	4,253,153
008 Government Transport Management	1,117,000	832,000	446,999
009 Executive Office Management-District Administration	14,266,137	16,785,430	16,851,054
010 Information Communication and Technology	405,000	556,000	500,000
<b>Programme Total</b>	<b>44,775,070</b>	<b>53,167,015</b>	<b>58,409,473</b>

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 K58.4 million. Of this amount K27.3 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme while K550,000 has been allocated to the Human Resource Management and Administration Sub-programme to facilitate human resource management and development.

Additionally, the Financial Management Accounting Sub-programme has been allocated K4.2 million while the Financial Management Auditing Sub-programme has been allocated K1.9 million respectively to provide accountability and ensure the prudent utilisation of resources; the Procurement Management Sub-programme has been allocated K822,859 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.

Furthermore, the News and Information Services Sub-programme and Government Transport Management Sub-programme have been allocated K4.3 million and K446,999 respectively to coordinate information services and manage the Government fleet. Finally, the Executive Office Management - District Administration Sub-programme has been allocated K16.9 million while the Information and Communication Technology Sub-programme has been allocated K500,000.

**HEAD 88 OFFICE OF THE PRESIDENT- MUCHINGA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Institutional audits conducted</b>					
01 Number of institutional audits undertaken	1	1	1	1	1
<b>Government transport management enhanced</b>					
01 Number of patrols and inspections conducted	4	4	36	5	15
<b>PDCC meetings held annual reports developed</b>					
01 Number of PDCC held	-	4	4	2	4
03 Number of annual reports developed	-	1	1	1	1
<b>Provincial Administration Budget Developed</b>					
01 Provincial Administration Budget Developed	1	1	1	-	-
<b>Compliance with relevant laws and regulation enhanced</b>					
01 Number of audit Inspections	-	13	12	4	12
02 Number of audit committee meeting held	-	2	4	1	4
03 Number of monitoring verification and inspection of projects	-	4	4	2	4
<b>Financial reports produced</b>					
01 Number of quarterly financial reports timely produced	4	4	4	2	4

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Muchinga Province

\* Output Produced as at 30th June 2025

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, 15 patrols will be conducted and all Government motor vehicles will be inspected.

**Head Total:****113,500,606**

**HEAD 89 MINISTRY OF AGRICULTURE**

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**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 Ministry will also implement the full migration of the Farmer Input Support Programme (FISP) to the electronic voucher system in all districts during the 2025/2026 agriculture season. Further, the Ministry will continue to roll out the Sustainable Agriculture Financing Facility (SAFF), which is a credit window with extended access for farmers to not only seed and fertilizer, but also small – scale irrigation equipment and farm power mechanization, among others.

**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**

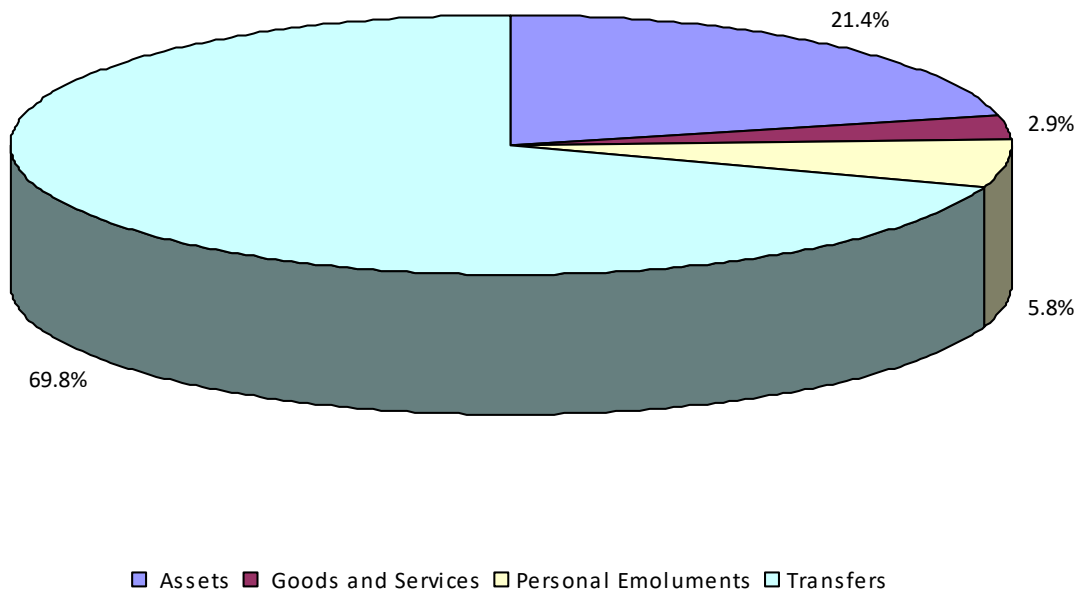
**4.0 BUDGET SUMMARY**

The Ministry of Agriculture total budget for the year 2025 is K13.6 billion. The objectives of the Ministry will be achieved through the implementation of five (5) 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	596,201,818	693,248,829	790,471,283
22	Goods and Services	1,218,989,168	2,728,591,066	395,037,622
26	Transfers	9,219,279,149	8,616,873,633	9,468,977,464
31	Assets	290,639,519	713,396,284	2,907,345,441
	<b>Head Total</b>	<b>11,325,109,654</b>	<b>12,752,109,812</b>	<b>13,561,831,810</b>

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



The summary by economic classification shows that K790.5 million (5.8 percent) of the Ministry’s budget has been allocated to Personal Emoluments for staff salaries, K395.0 million (2.9 percent) to the Use of Goods and Services, K9.5 billion (69.8 percent) to Transfers for subventions to grant-aided institutions and the provision of inputs to small-scale farmers under the Farmer Input Support Programme (FISP). The balance of K2.9 billion (21.4 percent) has been set aside for acquisition of Assets.

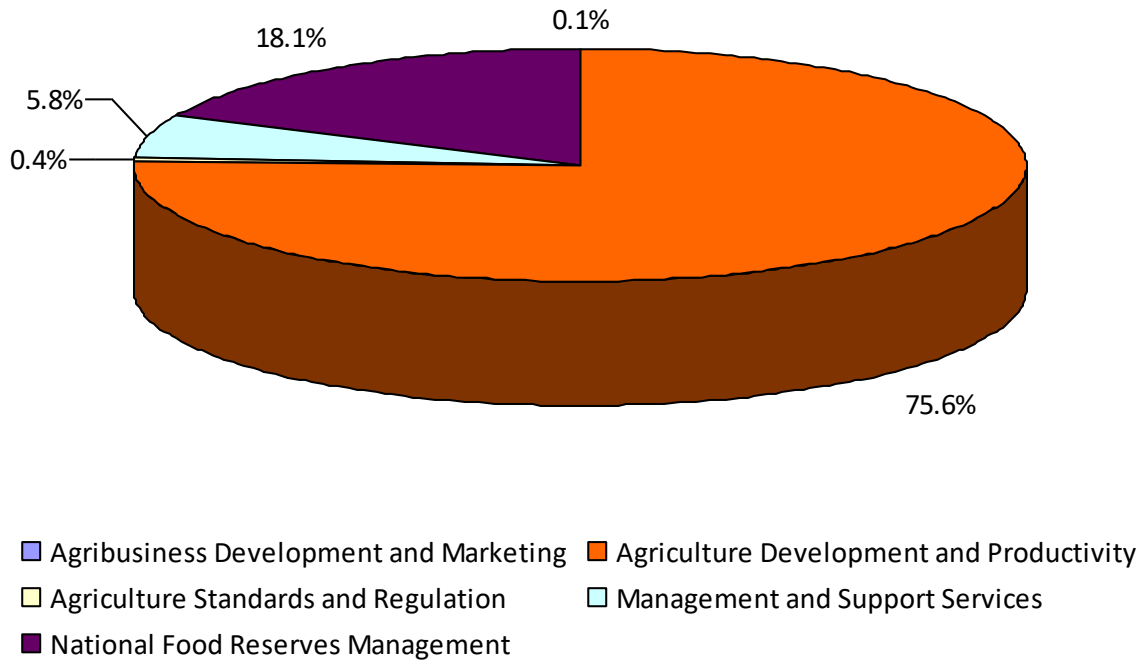


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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
2141	Agriculture Development and Productivity	10,067,769,062	10,222,074,515	10,249,476,828
2142	Agribusiness Development and Marketing	12,079,112	14,823,734	12,383,110
2143	National Food Reserves Management	686,200,000	1,766,200,000	2,455,200,000
2144	Agriculture Standards and Regulation	28,566,001	57,114,004	54,731,014
2199	Management and Support Services	530,495,479	691,897,559	790,040,858
<b>Head Total</b>		<b>11,325,109,654</b>	<b>12,752,109,812</b>	<b>13,561,831,810</b>

**Figure 2: Budget Allocation by Programme**



**HEAD 89 MINISTRY OF AGRICULTURE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>2141 Agriculture Development and Productivity</b>	<b>10,067,769,062</b>	<b>10,222,074,515</b>	<b>10,249,476,828</b>
7001 Farmer Input Support	9,119,154,149	8,561,421,253	9,270,982,106
7002 Agricultural Crop Production, Advisory and Technical Services	447,039,593	283,984,272	236,618,575
7004 Agriculture Research and Development - (1)	34,686,281	95,797,446	102,253,416
7005 Agricultural Training	32,691,366	63,533,665	49,239,963
7006 Agriculture Information Services	11,499,696	13,695,033	20,280,664
7015 Agriculture Development - (3)	422,697,977	1,203,642,846	570,102,104
<b>2142 Agribusiness Development and Marketing</b>	<b>12,079,112</b>	<b>14,823,734</b>	<b>12,383,110</b>
8001 Agribusiness Promotion and Marketing	12,079,112	14,823,734	12,383,110
<b>2143 National Food Reserves Management</b>	<b>686,200,000</b>	<b>1,766,200,000</b>	<b>2,455,200,000</b>
9001 National Strategic Reserves Management	686,200,000	1,766,200,000	2,455,200,000
<b>2144 Agriculture Standards and Regulation</b>	<b>28,566,001</b>	<b>57,114,004</b>	<b>54,731,014</b>
1000 Seed Control and Certification	18,531,737	39,252,612	35,010,199
2000 Plant Quarantine and Phytosanitary	10,034,264	17,861,392	19,720,815
<b>2199 Management and Support Services</b>	<b>530,495,479</b>	<b>691,897,559</b>	<b>790,040,858</b>
9001 Executive Office Management	8,332,925	9,614,046	11,571,934
9002 Human Resources Management and Administration	16,487,545	67,511,731	33,324,509
9003 Financial Management - Accounting	7,093,719	7,699,663	8,890,994
9004 Financial Management - Auditing	3,001,930	3,518,238	5,196,463
9005 Procurement Management	540,000	700,000	1,200,000
9006 Planning Policy and Coordination	32,573,553	50,279,343	51,507,497
9013 Provincial Agriculture Coordination Office (General Administration)	447,851,564	537,716,085	617,569,015
9014 District Agriculture Coordinating General Administration	14,614,243	14,858,453	60,780,446
<b>Head Total</b>	<b>11,325,109,654</b>	<b>12,752,109,812</b>	<b>13,561,831,810</b>

(1)

Japanese Government	Grant	50,000,000
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(3)

Expanded Basket	Grant	62,677,350
Japanese Countervalue Funds	Grant	2,000,000
AfDB	Loan	26,347,324
JICA	Grant	10,675,000
ADB	Loan	92,179,555

The Ministry has allocated K10.2 billion (75.6 percent) to the Agriculture Development and Productivity Programme. This allocation will be used to facilitate the provision of subsidized farming inputs to vulnerable but viable farmers. It will also support the provision of extension services to increase crop production and productivity. The allocation under this programme will also cater for agricultural training, research and development, and agricultural information dissemination. Furthermore, the Ministry will prioritize irrigation and farm block development under the Programme. Specifically, the Ministry will construct three (03) small and two (02) medium dams, and rehabilitate two (02) small dams and irrigation schemes. Additionally, the Ministry will rehabilitate a total of 300 km of roads in Kalungwishi, Kalumangwe and Shikabeta farm blocks; and construct a total of 200 km of power lines.

The Agribusiness Development and Marketing Programme has been allocated K12.4 million (0.1 percent). The programme aims to promote local and international trade in plant and plant products.

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This allocation will facilitate the development of a communication strategy and agriculture finance support for 30,000 small-scale farmers under SAFF.

The National Food Reserves Management programme has been allocated K2.5 billion (18.1 percent) to facilitate the procurement of the national strategic food reserves. This includes the operational budget for the Food Reserve Agency (FRA). To ensure national food security, FRA will procure a minimum of 500,000 metric tonnes of maize and maintain 1 million metric tonnes in the strategic food reserves.

The Agriculture Standards and Regulation Programme has been allocated K54.7 million (0.4 percent). This allocation will facilitate the development of soil maps and fertilizer recommendations for Central and Southern Provinces. The allocation will also facilitate the maintenance of research infrastructure. Under Plant Quarantine and Phytosanitary Services, the Ministry plans to develop a Product Grading System that will align local standards with international standards and ensure the competitiveness of Zambian agricultural exports in international markets. The allocation to this programme will also be used to establish and maintain both local and international markets for Zambian produce.

The Management and Support Services programme has been allocated K790.0 million (5.8 percent) to facilitate the general operations of the Ministry at provincial, district and headquarters, including the devolved functions at district level.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>113,365,861</b>	<b>85,140,363</b>	<b>111,548,960</b>
01 Salaries	113,365,861	85,140,363	111,548,960
<b>02 Use of Goods and Services</b>	<b>546,888,533</b>	<b>929,629,147</b>	<b>306,530,321</b>
02 General Operations	546,888,533	929,629,147	306,530,321
01 Provincial and District Cordination	-	6,650,000	26,450,000
05 Food and Nutrition	-	800,000	3,000,000
06 Extension Services	10,725,000	33,550,000	29,140,000
07 Irrigation Development	145,000,000	16,500,000	5,000,000
12 Cashew Infrastructure Development Project	800,000	-	8,253,598
14 Crop Improvement and Agronomy	1,012,321	2,336,474	3,164,526
15 Soils and Water Management	920,543	1,215,308	1,804,305
18 Strengthening Climate Resilience of Agricultural Livelihoods in Agro-Ecological Regions I & II of Zambia (SCRALA)	28,300,000	92,947,000	63,077,350
19 Agriculture Market Enhanced Productivity Project (APMEP)	25,474,680	-	-
20 Expansion of Community Based Small Scale Irrigation (E-COBSI)	16,152,440	105,466,143	-
24 Plant Protection and Quarantine	-	-	664,063
41 Chiansi Water Development Project	47,080,000	40,915,000	400,000
48 Market Oriented Rice Development Project	4,000,000	4,497,740	2,200,000
51 African Emergency Food Production Facility (AEPFF)ADB	21,350,857	41,220,406	26,347,324
51 Science and Technology Resaerch p Partnership ( SATREPS)	591,778	47,774,269	50,500,000
52 Coalition for African Rice Development (CARD) Initiative	41,140,000	22,429,857	11,175,000
61 Programme for Adaptaion of Climate Change ( PIDACC) Zambezi	-	64,207,200	28,325,957
63 Zambia Agriculture Growth Opportunity (ZAMGRO)	-	68,334,950	-
<b>03 Transfers</b>	<b>7,442,499,997</b>	<b>7,177,548,721</b>	<b>9,298,672,106</b>
01 Transfers	7,442,499,997	7,172,548,721	9,292,932,106
01 Provincial and District Cordination	-	-	10,450,000
03 Contributions to Organisations	-	5,000,000	5,740,000
<b>04 Assets</b>	<b>288,360,519</b>	<b>690,556,284</b>	<b>532,725,441</b>
01 Non-Financial Assets (Capital Expenditure)	288,360,519	690,556,284	532,725,441
07 Irrigation Development	-	75,690,739	80,000,000
41 Chiansi Water Development Project	-	-	55,600,000
<b>05 Liabilities</b>	<b>1,676,654,152</b>	<b>1,339,200,000</b>	-
02 Settlement of Outstanding Bills - Grants	1,676,654,152	1,339,200,000	-
<b>Programme Total</b>	<b>10,067,769,062</b>	<b>10,222,074,515</b>	<b>10,249,476,828</b>

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The summary of the Agriculture Development and Productivity Programme by economic classification shows that K111.5 million has been allocated to Personal Emoluments, K306.5 million will go towards Use of Goods and Services to support extension service delivery at provincial and district levels. This allocation will also be used to facilitate the development of climate-smart seed varieties, provision of agriculture training and research and development.

Further, K9.3 billion has been set aside for Transfers to provide farming inputs in the 2025/2026 farming season; whereas, K532.7 million has been allocated to Assets to rehabilitate extension and training infrastructure and procure motorized transport to ensure the effective delivery of extension services to farmers.

**Programme 2141 : Agriculture Development and Productivity****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2141 Agriculture Development and Productivity</b>	<b>10,067,769,062</b>	<b>10,222,074,515</b>	<b>10,249,476,828</b>
7001 Farmer Input Support	9,119,154,149	8,561,421,253	9,270,982,106
7002 Agricultural Crop Production, Advisory and Technical Services	447,039,593	283,984,272	236,618,575
7004 Agriculture Research and Development	34,686,281	95,797,446	102,253,416
7005 Agricultural Training	32,691,366	63,533,665	49,239,963
7006 Agriculture Information Services	11,499,696	13,695,033	20,280,664
7015 Agriculture Development	422,697,977	1,203,642,846	570,102,104
<b>Programme Total</b>	<b>10,067,769,062</b>	<b>10,222,074,515</b>	<b>10,249,476,828</b>

The Budget summary by Programme shows that K10.2 billion has been allocated to the Agriculture Development and Productivity Programme to implement six (06) Sub-programmes. The Farmer Input Support Sub-Programme has been allocated K9.3 billion for the provision of farming inputs in the 2025/2026 Farming Season. The targeted number of beneficiaries for 2025/2026 farming season is 1,024,434.

The Agriculture Crop Production, Advisory and Technical Services Sub-Programme has been allocated K236.6 million. The allocation will mostly support extension service provision. The Agriculture Research and Development Sub-Programme has been allocated K102.3 million. The allocation to this sub-programme will be used to enhance research and development in the agriculture sub-sector, while the Agriculture Training Sub-Programme has been allocated K49.2 million for the provision of agriculture training in the seven training institutions under the Ministry.

The Agriculture Information Services Sub-programme has been allocated K20.3 million. The allocation will be used to facilitate the National Agriculture and Commercial Show and the production of agriculture content for broadcasting on radio and television programmes. The Agriculture Development Sub-Programme has been allocated K570.1 million. The allocation to this Sub-programme will go towards the different capital projects including farm blocks and irrigation schemes.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2141 Agriculture Development and Productivity****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Farmers trained in agricultural smart practices</b>					
01 Number of farmers trained in smart agricultural practices	2,335,358	69,134	100,000	-	200,000
<b>Motor bikes procured</b>					
01 Number of motor bikes procured	621	145	200	1,050	750
<b>Extension tool kits procured</b>					
01 Number of extension tool kits procured	1,623	-	-	-	-
<b>Irrigation infrastructure constructed and rehabilitated</b>					
03 Number of dams rehabilitated.	-	-	8	3	5
<b>Farmer field schools established</b>					
01 Number of farmer field schools established	2,400	2,327	2,400	1,500	1,250
<b>Mechanisation centres established</b>					
01 Number of centres of excellence established	-	-	4	4	25
<b>Farm blocks developed</b>					
01 Number of kilometers of roads rehabilitated	-	-	300	76	300
02 Number of kilometers of power lines constructed	-	-	200	-	200
<b>E-extension tablets procured</b>					
01 Number of E -extension tablets procured	1,000	300	100	909	200
<b>Farmer training centres rehabilitated</b>					
01 Number of farmer training centres rehabilitated	-	-	10	-	6
<b>Nutrition centre of excellence established</b>					
01 Number of nutrition centres established	-	-	1	-	2
<b>Farming inputs provided</b>					
01 Number of farmers accessing farming inputs under FISP	1,024,434	1,024,434	1,024,434	-	1,024,434

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<b>Climate Smart Technologies Developed</b>					
01 Number of climate smart crop varieties developed	2	13	16	-	16
<b>Climate Smart Screen Houses Constructed</b>					
01 Number of screen houses constructed	10	-	-	-	4
<b>Climate Smart Agriculture Technologies Validated</b>					
01 Number climate smart agriculture technologies validated	2	3	5	-	3
<b>Soyabean Inoculants Produced</b>					
01 Number of soyabean inoculants produced	100,000	30,000	100,000	-	80,000
<b>Soil and tissue samples analysed</b>					
01 Number of soil and tissue samples analysed	3,000	4,000	4,500	-	2,500
<b>Fertilizer samples analysed</b>					
01 Number of fertilizer samples analysed	3,000	1,047	2,500	-	1,500
<b>Crop variety lines developed</b>					
01 Number of crop variety lines developed	3	13	3	-	9
<b>Plant germplasm accessions collected characterized and evaluated</b>					
01 Number of plant germplasm accessions collected characterized and evaluated	250	70	250	-	250
<b>Tree crops and plantation seedlings in the nurseries produced</b>					
01 Tree crops and plantation seedlings in the nurseries produced	1,500	10,000	100,000	-	100,000
<b>Crop Commodities tested for GMOs</b>					
01 Number of Crop Commodities tested for GMOs	400	19	100	-	500
<b>Research laboratory rehabilitated</b>					
01 Number of Research laboratory rehabilitated	-	-	1	-	2
<b>Early generation Seed Developed</b>					
01 Quantity of Early generation seed developed	-	-	-	-	440
<b>Agriculture Training Infrastructure Improved</b>					
01 Number of lecture theatres rehabilitated	-	-	1	-	-
02 Number of kitchens rehabilitated	-	-	1	-	-
03 Number of dining rooms rehabilitated	-	-	1	-	-
<b>Agriculture Programms Produced</b>					
01 Number of Agriculture Programms Broadcasted	260	30	52	-	52
02 Number of Agriculture Shows Conducted	127	127	127	-	127
<b>Radio Transmitters Procured</b>					
01 Number of Radio Transmitters Procured	3	3	2	-	2

**Executive Authority:** Minister of Agriculture

**Controlling Officer:** Permanent Secretary (Administration) Ministry of Agriculture

\* Output Produced as at 30th June 2025

Through this programme, the Ministry will support 1,024,434 farmers under the Farmer Input Support Programme using 100 percent electronic system modality. The Ministry will also rehabilitate 150km of roads in Kalungwishi, 100km in Kalumangwe and 50km of road in Shikabeta farm blocks. In addition, the Ministry will construct 100km of power lines in Kalumangwe, 50km in Shikabeta and 50km in Kalungwishi farm blocks. Further, the Ministry will construct three (03) small dams. These will be located in Kashambana in Kaoma, Namakala in Mulobezi and Chinkhombe in Katete; and two (02) medium dams which will be located in Pemba and Kalomo. Further, the Ministry will rehabilitate two (02) irrigation schemes in Sinazongwe.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,515,023</b>	<b>2,977,654</b>	<b>4,623,963</b>
01 Salaries	2,515,023	2,977,654	4,623,963
<b>02 Use of Goods and Services</b>	<b>9,564,089</b>	<b>11,846,080</b>	<b>7,109,147</b>
02 General Operations	9,564,089	11,846,080	7,109,147
<b>04 Assets</b>	-	-	<b>650,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	650,000
<b>Programme Total</b>	<b>12,079,112</b>	<b>14,823,734</b>	<b>12,383,110</b>

The summary of the Agribusiness Development and Marketing Programme by economic classification shows that K4.6 million will go towards Personal Emoluments whilst K7.1 million has been allocated to the Use of Goods and Services for activities related to the promotion of local and international trade, and the development of a communication strategy. The balance of K650,000 has been set aside for acquisition of Assets.

**Programme 2142 : Agribusiness Development and Marketing****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2142 Agribusiness Development and Marketing</b>	<b>12,079,112</b>	<b>14,823,734</b>	<b>12,383,110</b>
8001 Agribusiness Promotion and Marketing	12,079,112	14,823,734	12,383,110
<b>Programme Total</b>	<b>12,079,112</b>	<b>14,823,734</b>	<b>12,383,110</b>

The summary by Sub-Programme shows that K12.4 million has been allocated to the Agribusiness Development and Marketing Sub-Programme. The funds allocated to this Sub-Programme will support activities that will enhance trade facilitation, entrepreneurship development and strengthening of market linkages. Further, the funds will be directed towards providing administrative support in the issuance of import and export permits, training of farmers in farming as a business, establishment of value chain linkages, and facilitating access to agricultural finance.



**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2142 Agribusiness Development and Marketing****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Exports and import permits issued</b>					
01 Number of Import Permits Issued	40,000	20,000	40,000	28,180	45,000
02 Number of Export Permits Issued	40,000	24,000	40,000	950	43,000
<b>Market Information System developed</b>					
01 Number of Communication Plans developed	-	-	1	-	1
02 Number of commodity value chain linkages established	-	-	5	3	3
03 Number of rural finance data bases established	-	-	1	-	-

**Executive Authority:** Minister of Agriculture**Controlling Officer:** Permanent Secretary (Administration) Ministry of Agriculture

\* Output Produced as at 30th June 2025

In the 2025 Budget, the Ministry plans to develop an agriculture communication strategy. The system will ensure the availability of up-to-date market information to support decision-making by all value chain players. The Ministry has also targeted to issue 45,000 import and 43,000 export permits to facilitate trade in agro-commodities.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>600,000,000</b>	<b>1,680,000,000</b>	-
02 General Operations	600,000,000	1,680,000,000	-
02 National Strategic Food Reserves	600,000,000	1,680,000,000	-
<b>03 Transfers</b>	<b>86,200,000</b>	<b>86,200,000</b>	<b>89,200,000</b>
01 Transfers	86,200,000	86,200,000	89,200,000
<b>04 Assets</b>	-	-	<b>2,366,000,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	2,366,000,000
02 National Strategic Food Reserves	-	-	2,366,000,000
<b>Programme Total</b>	<b>686,200,000</b>	<b>1,766,200,000</b>	<b>2,455,200,000</b>

The summary of the National Food Reserves Management Programme by economic classification shows that the Programme has been allocated K2.5 billion. Out of this amount, K2.4 billion has been set aside for acquisition of Assets and the balance of K89.2 million has been allocated to Transfers for the operations of the Food Reserve Agency.

**Programme 2143 : National Food Reserves Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2143 National Food Reserves Management</b>	<b>686,200,000</b>	<b>1,766,200,000</b>	<b>2,455,200,000</b>
9001 National Strategic Reserves Management	686,200,000	1,766,200,000	2,455,200,000
<b>Programme Total</b>	<b>686,200,000</b>	<b>1,766,200,000</b>	<b>2,455,200,000</b>

The summary by Sub-programme shows that the National Food Reserves Management has been allocated K2.5 billion. From the allocated amount, K2.4 billion will be used to procure grain to maintain food security, while K89.2 million has been allocated for the operations of the Food Reserve Agency.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2143 National Food Reserves Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Strategic food reserves replenished</b>					
01 Metric tonnes of maize grain purchased	200,000	6,838	300,000	-	500,000

**Executive Authority:** Minister of Agriculture**Controlling Officer:** Permanent Secretary (Administration) Ministry of Agriculture

\* Output Produced as at 30th June 2025

FRA will ensure strategic reserves are maintained at a minimum of 1,000,000 metric tonnes. FRA will procure at least 500,000 metric tonnes of maize in the 2025/2026 crop marketing season. As of 22nd September, 2024, FRA had procured 584,303 metric tonnes of maize.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,365,917</b>	<b>12,676,341</b>	<b>24,206,319</b>
01 Salaries	10,365,917	12,676,341	24,206,319
<b>02 Use of Goods and Services</b>	<b>16,576,084</b>	<b>25,137,663</b>	<b>30,524,695</b>
02 General Operations	16,576,084	25,137,663	30,524,695
<b>04 Assets</b>	<b>1,624,000</b>	<b>19,300,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	1,624,000	19,300,000	-
<b>Programme Total</b>	<b>28,566,001</b>	<b>57,114,004</b>	<b>54,731,014</b>

The budget summary by economic classification under the Agriculture Standards and Regulation Programme shows that out of the budget of K54.7 million, Personal Emoluments have been allocated K24.2 million and Use of Goods and Services have been allocated K30.5 million.

**Programme 2144 : Agriculture Standards and Regulation****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2144 Agriculture Standards and Regulation</b>	<b>28,566,001</b>	<b>57,114,004</b>	<b>54,731,014</b>
1000 Seed Control and Certification	18,531,737	39,252,612	35,010,199
2000 Plant Quarantine and Phytosanitary	10,034,264	17,861,392	19,720,815
<b>Programme Total</b>	<b>28,566,001</b>	<b>57,114,004</b>	<b>54,731,014</b>

The Ministry has allocated K54.7 million to the Agriculture Standards and Regulation Programme. The Programme has two (02) Sub-Programmes: Seed Control and Certification, and Plant Quarantine and Phytosanitary Services. Of the total allocation to the Programme, K35.0 million has been allocated to the Seed Control and Certification Sub-programme to facilitate seed exports and the registration and inspection of seed crops. Further, K19.7 million has been allocated to Plant Quarantine and Phytosanitary Sub-programmes. The allocation to this Sub-programme will be used for crop variety protection, phytosanitary inspections and the issuance of imports and 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Seeds regulated and certified</b>					
01 Number of seed varieties characterised	35	-	150	120	150
02 Number of seed varieties assessed	300	545	-	-	875
03 Number of seed varieties tested and released for commercialisation	110	180	180	10	188
04 Quantity of seeds certified for selected crops	210,000	168,086	95,000	-	75,000
05 Number of seed crop registered and inspected	60,000	70,110	65,000	78,000	-
07 Quantity of seed exported	-	-	65,000	40,000	47,500
<b>Research products developed</b>					
01 Number of soil maps developed	1	-	1	1	2
02 Number of soil samples analysed	200	-	300	210	-
03 Number of agronomic practices developed	3	-	15	10	9
04 Number of technologies validated	2	-	2	-	3
<b>Small scale farmers trained in seed production.</b>					
01 Number of farmers trained	60	182	150	120	188
<b>Seeds tested and certified</b>					
01 Number of seeds tested and certified	90,000	-	65,000	40,000	118,750
<b>Seed testing laboratories rehabilitated</b>					
01 Number of laboratories	-	-	1	-	2
<b>Plant varieties protected</b>					
01 Number of plant varieties protected	-	-	10	8	75
<b>International Markets Established</b>					
01 Number of International Markets Established	2	3	2	2	2
02 Number of phytosanitary inspections conducted	-	-	12,059	5,500	13,000
03 Number of phytosanitary import permits issued	-	-	65,000	30,000	70,000
04 Number of phytosanitary certificates issued	-	-	130,000	65,000	135,000
05 Number of standard operating procedures developed	-	-	1	-	1
06 Number of plant samples analysed	-	-	700	580	710

**Executive Authority:** Minister of Agriculture**Controlling Officer:** Permanent Secretary (Administration) Ministry of Agriculture

\* Output Produced as at 30th June 2025

To ensure compliance and quality of seeds on the market. The Ministry, through the Seed Control and Certification Institute (SCCI) will inspect and register 70,000 hectares of seed crop and facilitate the export of 47,500 metric tonnes.

To effectively manage and provide services that prevent the introduction and spread of plant pests and diseases in the Country, the Ministry under the Plant Quarantine and Phytosanitary Sub-programme will issue 70,000 plant import and export permits and 135,000 phytosanitary certificate. In addition, 13,000 phytosanitary inspections will be conducted in order to facilitate local and international safe trade for plants and plant products.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>469,955,017</b>	<b>592,454,471</b>	<b>650,092,041</b>
01 Salaries	469,955,017	592,454,471	650,092,041
<b>02 Use of Goods and Services</b>	<b>45,960,462</b>	<b>66,737,370</b>	<b>50,873,459</b>
02 General Operations	45,960,462	66,737,370	50,873,459
<b>03 Transfers</b>	<b>13,925,000</b>	<b>13,924,912</b>	<b>81,105,358</b>
01 Transfers	13,925,000	13,924,912	81,105,358
<b>04 Assets</b>	<b>655,000</b>	<b>3,540,000</b>	<b>7,970,000</b>
01 Non-Financial Assets (Capital Expenditure)	655,000	3,540,000	7,970,000
<b>05 Liabilities</b>	-	<b>15,240,806</b>	-
01 Outstanding Bills	-	15,240,806	-
<b>Programme Total</b>	<b>530,495,479</b>	<b>691,897,559</b>	<b>790,040,858</b>

The Programme allocation by economic classification shows that of the K790.0 million allocated the Management and Support Services Programme, K650.0 million has been set aside for Personal Emoluments, K50.9 million for the Use of Goods and Services, K81.1 million for Transfers, while the balance of K8.0 million has been set aside for the acquisition of Assets.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme 2199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>2199 Management and Support Services</b>	<b>530,495,479</b>	<b>691,897,559</b>	<b>790,040,858</b>
9001 Executive Office Management	8,332,925	9,614,046	11,571,934
9002 Human Resources Management and Administration	16,487,545	67,511,731	33,324,509
9003 Financial Management - Accounting	7,093,719	7,699,663	8,890,994
9004 Financial Management - Auditing	3,001,930	3,518,238	5,196,463
9005 Procurement Management	540,000	700,000	1,200,000
9006 Planning Policy and Coordination	32,573,553	50,279,343	51,507,497
9013 Provincial Agriculture Coordination Office (General Administration)	447,851,564	537,716,085	617,569,015
9014 District Agriculture Coordinating General Administration	14,614,243	14,858,453	60,780,446
<b>Programme Total</b>	<b>530,495,479</b>	<b>691,897,559</b>	<b>790,040,858</b>

The Management and Support Services has been allocated a total of K790.0 million which will be implemented through eight (08) Sub-Programmes namely: Executive Office Management with an allocation of K11.6 million; Human Resource Management and Administration with an allocation of K33.3 million; Financial Management - Accounting K8.9 million; Financial Management - Auditing with K5.2 million; Procurement Management with K1.2 million; Planning, Policy and Coordination with K51.5 million; Provincial Agriculture Coordination Offices with 617.6 million; and District Agriculture Coordination Office K60.8 million. The allocated resources under Management and Support Services will facilitate the payment of staff salaries at various levels. Further, the allocation will be used for monitoring and evaluation systems to ensure informed decision-making by management and policymakers. This will be achieved through strengthening the quality and timeliness of statistical information, and monitoring and evaluation systems among others.

**HEAD 89 MINISTRY OF AGRICULTURE****Programme: 2199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Human Resource Management Cases Processed</b>					
01 Proportion of Human Resource Cases Processed	100	-	100	60	100
<b>Review Structure Report Prepared</b>					
02 Number of Review Reports Prepared	1	1	-	-	1
<b>Training Plan Developed</b>					
01 Number of Training Plans Prepared	1	1	1	1	1
<b>Policies, Plans and Strategies Reviewed and Developed</b>					
01 Number of M&E Reports Produced	6	4	4	2	4
02 Number of Annual Work Plans and Budgets (AWPB) Prepared	1	1	1	-	1
03 Number of Sector Plans and Strategies Reviewed and Developed	1	1	1	-	4
04 Number of Agriculture Surveys Conducted	2	1	2	1	2
05 Number of Seed Laws Reviewed	2	-	1	-	1
06 Number of Legislations reviewed and developed	2	1	4	3	4
<b>Harvest surveys conducted</b>					
01 Number of crop forecast surveys conducted	1	1	1	1	1
02 Number of post harvest surveys conducted	1	-	1	-	1
<b>Audit Reports Prepared</b>					
01 Number of Audit Reports Prepared	12	6	4	2	4
<b>Financial Statements Prepared</b>					
01 Number of Financial Statements Prepared	5	2	2	2	2

**Executive Authority:** Minister of Agriculture**Controlling Officer:** Permanent Secretary (Administration) Ministry of Agriculture

\* Output Produced as at 30th June 2025

Under the Management and Support Programme, the Ministry will focus on enhancing accountability and prudent utilization of resources, improving human resources development and management, effective running of the provincial and district agriculture district coordinating offices as well as strengthening planning, budgeting and financial management systems. The key expected outputs under this programme include the management of the executive offices, processing of all human resource cases, preparing two (02) financial reports and undertaking of at least 4 pre and post-audits to ensure adherence to public financial management regulations. The Ministry will also undertake two (02) agricultural surveys (crop forecast and post-harvest surveys) that will be key in informing decision-making for policymakers and review four (04) pieces of legislation.

**Head Total:****13,561,831,810**



**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*

*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*

*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*

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE**

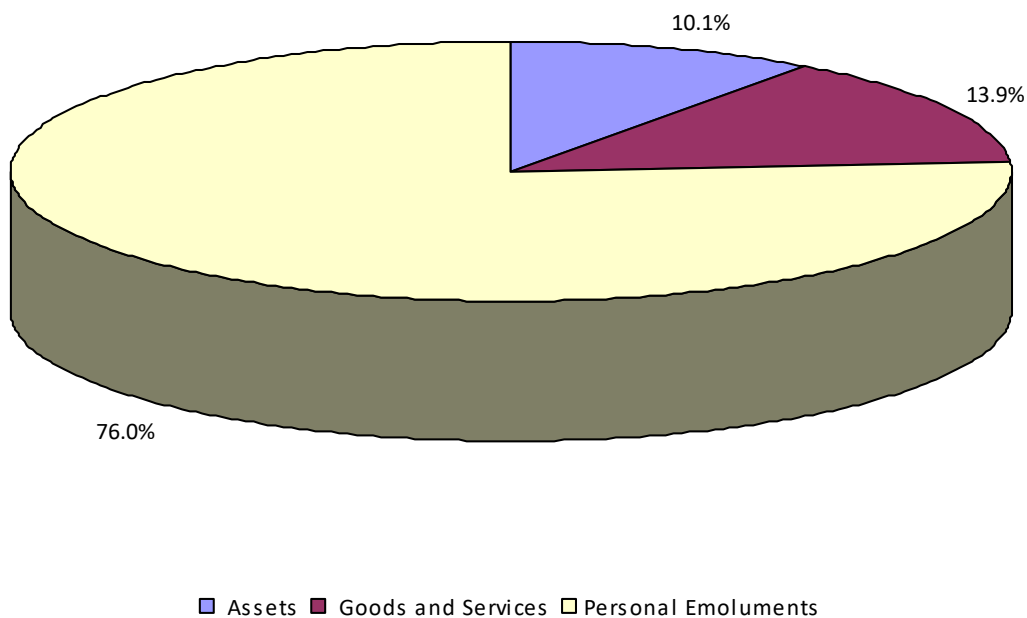
**4.0 BUDGET SUMMARY**

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 2025 is K164.4 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	110,275,471	111,191,957	124,949,689
22	Goods and Services	20,991,741	32,731,930	22,826,048
31	Assets	710,000	7,344,898	16,605,656
	<b>Head Total</b>	<b>131,977,212</b>	<b>151,268,785</b>	<b>164,381,393</b>

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



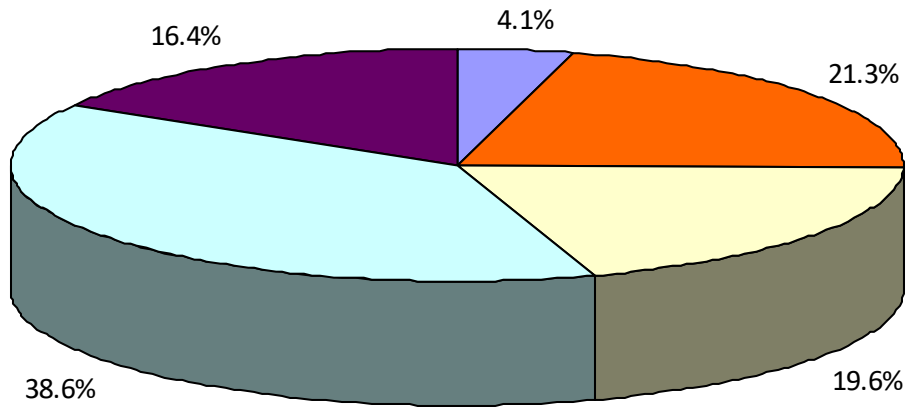
The budget estimates by economic classification for the Provincial Administration reveal that K124.9 million (76.0 percent) is allocated to Personal Emoluments. An additional K22.8 million (13.9 percent) is reserved for the Use of Goods and Services, while K16.6 million (10.1 percent) will cater for the acquisition of Assets.

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	29,824,303	30,830,077	34,985,066
6102	Natural Resource Management	20,085,144	20,756,252	27,016,269
6103	Economic Development	26,847,165	28,878,510	32,202,427
6104	Local Government Services	4,226,754	5,188,507	6,751,912
6199	Management and Support Services	50,993,846	65,615,439	63,425,719
<b>Head Total</b>		<b>131,977,212</b>	<b>151,268,785</b>	<b>164,381,393</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>29,824,303</b>	<b>30,830,077</b>	<b>34,985,066</b>
001 Social Welfare	6,617,707	6,804,151	9,683,000
002 Community Development	17,823,813	18,214,166	19,041,123
003 Arts and Cultural Services	2,156,616	2,228,580	2,347,403
004 Youth Development	1,348,400	1,438,962	1,477,282
005 Child Development	478,086	520,991	620,834
006 Sports Development	962,853	1,046,399	1,012,520
007 Chiefs and Traditional Affairs	218,414	288,414	174,202
008 National Values and Principles	218,414	288,414	174,202
014 Gender	-	-	454,500
<b>6102 Natural Resource Management</b>	<b>20,085,144</b>	<b>20,756,252</b>	<b>27,016,269</b>
001 Forestry Management	12,308,921	12,707,281	12,062,088
002 Water Resources Development	7,476,223	7,628,971	14,700,501
010 Water and Sanitation	300,000	420,000	253,680
<b>6103 Economic Development</b>	<b>26,847,165</b>	<b>28,878,510</b>	<b>32,202,427</b>
002 Survey Services	2,379,441	3,883,632	2,729,017
004 Agriculture Resettlement	1,822,862	1,878,630	1,548,504
006 Labour and Industrial Services	5,480,127	5,610,747	7,594,951
008 Public Infrastructure Maintenance	15,915,911	16,224,871	16,428,551
009 Public Infrastructure Development	600,000	620,000	379,480
011 Road Infrastructure	648,824	660,630	708,856
012 Land Administration	-	-	1,389,029
014 Lands and Deeds	-	-	1,424,039
<b>6104 Local Government Services</b>	<b>4,226,754</b>	<b>5,188,507</b>	<b>6,751,912</b>
001 Local Government Administration	1,475,157	1,667,996	3,121,850
002 Spatial Planning	2,095,659	2,300,699	2,168,717
003 Local Government Infrastructure Development	655,938	1,219,812	1,461,345
<b>6199 Management and Support Services</b>	<b>50,993,846</b>	<b>65,615,439</b>	<b>63,425,719</b>
001 Executive Office Management-Provincial Administration	4,182,741	4,555,068	4,424,496
002 Human Resource Management and Administration	18,273,571	21,014,532	21,371,564
003 Financial Management - Accounting	3,899,872	4,372,999	4,149,834
004 Financial Management - Auditing	769,891	846,440	1,786,764
005 Procurement Management	1,403,450	1,491,709	1,380,174
006 Planning and Development Coordination	1,150,000	11,070,000	5,591,537
007 News and Information Services	4,655,991	4,805,677	5,959,646
008 Government Transport Management	150,000	220,000	132,880
009 Executive Office Management-District Administration	16,508,330	17,239,014	16,507,782
015 Management Information Systems	-	-	2,121,042
<b>Head Total</b>	<b>131,977,212</b>	<b>151,268,785</b>	<b>164,381,393</b>

The Provincial Administration's total allocation of K164.4 million is distributed across five (05) key

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programmes to ensure effective implementation and coordination of developmental activities in the Province. The Community Development and Social Services Programme is allocated K35.0 million (21.3 percent) of the total budget, and has nine (09) Sub-programmes. The Natural Resource Management Programme, which has three (03) Sub-programmes, has been allocated K27.0 million (16.4 percent). The Economic Development Programme, which comprises eight (08) Sub-programmes has been allocated K32.2 million (19.6 percent) of the total budget. The Local Government Services Programme, which has three (03) Sub-programmes, is allocated K6.8 million (4.1 percent), while the Management and Support Services Programme, with ten (10) Sub-programmes, is allocated K63.4 million (38.6 percent), representing the largest share of the budget.

**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, chiefs affairs, gender equality as well as to promote cultural development.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>27,795,407</b>	<b>28,301,181</b>	<b>32,653,117</b>
01 Salaries	27,795,407	28,301,181	32,653,117
<b>02 Use of Goods and Services</b>	<b>2,028,896</b>	<b>2,466,896</b>	<b>2,261,985</b>
02 General Operations	2,028,896	2,466,896	2,261,985
<b>04 Assets</b>	-	<b>62,000</b>	<b>69,964</b>
01 Non-Financial Assets (Capital Expenditure)	-	62,000	69,964
<b>Programme Total</b>	<b>29,824,303</b>	<b>30,830,077</b>	<b>34,985,066</b>

The summary estimates by Economic Classification shows that the Community Development and Social Services Programme has been allocated K35.0 million. Out of this amount, K32.7 million is earmarked for Personal Emoluments, K2.3 million is allocated for the Use of Goods and Services, and K69,964 is designated for 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>29,824,303</b>	<b>30,830,077</b>	<b>34,985,066</b>
001 Social Welfare	6,617,707	6,804,151	9,683,000
002 Community Development	17,823,813	18,214,166	19,041,123
003 Arts and Cultural Services	2,156,616	2,228,580	2,347,403
004 Youth Development	1,348,400	1,438,962	1,477,282
005 Child Development	478,086	520,991	620,834
006 Sports Development	962,853	1,046,399	1,012,520
007 Chiefs and Traditional Affairs	218,414	288,414	174,202
008 National Values and Principles	218,414	288,414	174,202
014 Gender	-	-	454,500
<b>Programme Total</b>	<b>29,824,303</b>	<b>30,830,077</b>	<b>34,985,066</b>

The allocation to the Community Development and Social Services Programme, which amounts to K35.0 million is divided as follows: K9.7 million is designated for the Social Welfare Sub-programme to support social welfare services in the Province, K19.0 million is allocated to the Community Development Sub-programme to enhance community development activities, K2.3 million is assigned to the Arts and Cultural Services Sub-programme to promote arts and cultural affairs, while K1.5 million is allocated to the Youth Development Sub-programme to support youth training, empowerment, and the maintenance of youth skills centers.

Furthermore, K620,834 is allocated to the Child Development Sub-programme for child protection, advocacy, and sensitization, K1.0 million is designated for the Sports Development Sub-programme to facilitate community sports activities, and K174,202 is apportioned to both the Chiefs Affairs Sub-programme and the National Values and Principles Sub-programmes. Lastly, K454,500 is allocated to the Gender Equality 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community Development and Social Services provided</b>					
01 Number of traditional ceremonies facilitated	6	3	7	1	7
02 Number of sensitisations on national values and principles conducted	10	12	9	2	4
03 Number of Food Security Pack beneficiaries recommended	1,470	1,470	1,470	1,470	14,587
04 Number of child care facilities inspected	35	24	42	7	4
05 Number of youths trained in life skills	700	700	500	300	500
06 Number of street children reintegrated with their families	300	108	400	303	500
07 Number of sports activities facilitated	6	3	2	1	2
08 Number of districts sensitized on GBV and Child Marriages	-	-	2	1	2

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2025

The Provincial Administration plans to facilitate seven traditional ceremonies, conduct four sensitization meetings on national values and principles, and recommend at least 14,587 beneficiaries for Food Security Packs. The Province also aims to inspect 4 child care facilities, train 500 youths in skills development, rehabilitate and reintegrate 500 street children with their families, facilitate two sports activities, and carry out sensitization activities in two Districts on GBV and child marriages.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,097,314</b>	<b>17,408,422</b>	<b>18,381,596</b>
01 Salaries	17,097,314	17,408,422	18,381,596
<b>02 Use of Goods and Services</b>	<b>2,277,830</b>	<b>2,296,690</b>	<b>1,624,673</b>
02 General Operations	2,277,830	2,296,690	1,624,673
<b>04 Assets</b>	<b>710,000</b>	<b>1,051,140</b>	<b>7,010,000</b>
01 Non-Financial Assets (Capital Expenditure)	710,000	1,051,140	7,010,000
<b>Programme Total</b>	<b>20,085,144</b>	<b>20,756,252</b>	<b>27,016,269</b>

The Natural Resource Management Programme has been allocated K27.0 million. Of this amount, K18.4 million has been allocated for Personal Emoluments, K1.6 million for the Use of Goods and Services, and K7.0 million for Asset acquisition.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>20,085,144</b>	<b>20,756,252</b>	<b>27,016,269</b>
001 Forestry Management	12,308,921	12,707,281	12,062,088
002 Water Resources Development	7,476,223	7,628,971	14,700,501
010 Water and Sanitation	300,000	420,000	253,680
<b>Programme Total</b>	<b>20,085,144</b>	<b>20,756,252</b>	<b>27,016,269</b>

The allocation to the Natural Resource Management Programme is distributed as follows: K12.1 million has been allocated to the Forestry Management Sub-programme for activities such as forest protection and afforestation. An allocation of K14.7 million has been made to the Water Resource Development Sub-programme for the development of water sources, while K253,680 is earmarked for the Water and Sanitation Sub-programme to ensure the availability of safe water.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced Natural Resource Management</b>					
01 Number of plantations established	2	-	1	-	1
02 Number of forest patrols conducted	4	2	76	52	160
03 Number of seedlings raised	500,000	141,857	200,000	70,302	200,000
<b>Enhanced Water Development, Sanitation and Infrastructure</b>					
01 Number of commercial boreholes drilled	6	-	4	3	3
02 Number of water supply inspections conducted	12	3	12	2	2

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2025

Lusaka Provincial Administration plans to establish one plantation, undertake 160 forest patrols for forest protection, and raise 200,000 seedlings for reforestation in order to improve natural resource management. Additionally, the Province aims to drill three commercial boreholes and conduct two water supply inspections to enhance water resource management and sanitation services.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>22,605,959</b>	<b>23,017,304</b>	<b>26,224,309</b>
01 Salaries	22,605,959	23,017,304	26,224,309
<b>02 Use of Goods and Services</b>	<b>4,241,206</b>	<b>5,606,315</b>	<b>4,012,976</b>
02 General Operations	4,241,206	5,606,315	4,012,976
<b>04 Assets</b>	-	<b>254,891</b>	<b>1,965,142</b>
01 Non-Financial Assets (Capital Expenditure)	-	254,891	1,965,142
<b>Programme Total</b>	<b>26,847,165</b>	<b>28,878,510</b>	<b>32,202,427</b>

The Economic Development Programme has been allocated K32.2 million, of which, K26.2 million will cater for Personal Emoluments, K4.0 million will go towards the Use of Goods and Services, and K2.0 million towards Asset acquisition.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>26,847,165</b>	<b>28,878,510</b>	<b>32,202,427</b>
002 Survey Services	2,379,441	3,883,632	2,729,017
004 Agriculture Resettlement	1,822,862	1,878,630	1,548,504
006 Labour and Industrial Services	5,480,127	5,610,747	7,594,951
008 Public Infrastructure Maintenance	15,915,911	16,224,871	16,428,551
009 Public Infrastructure Development	600,000	620,000	379,480
011 Road Infrastructure	648,824	660,630	708,856
012 Land Administration	-	-	1,389,029
014 Lands and Deeds	-	-	1,424,039
<b>Programme Total</b>	<b>26,847,165</b>	<b>28,878,510</b>	<b>32,202,427</b>

The K32.2 million allocated to the Economic Development Programme is divided amongst the Sub-programmes as follows: K2.7 million has been allocated to the Survey Services Sub-programme for cadastral surveys and survey control, while K1.5 million is designated for the Agriculture Resettlement Sub-programme to support scheme layout development. The Labour and Industrial Services Sub-programme has been allocated K7.6 million for labour inspections and dispute settlements, while K16.4 million has been allocated to the Public Infrastructure Maintenance Sub-programme for the rehabilitation and maintenance of government buildings. The Public Infrastructure Development Sub-programme has been allocated K379,480 and the Road Infrastructure Sub-programme has been allocated K708,856, while K1.4 million has been assigned to the Land Administration and Lands and Deeds sub-programmes respectively.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Improved Land Administration</b>					
01 Number of Cadastral Surveys undertaken	120	101	120	56	120
02 Number of monitoring visits undertaken	4	2	4	2	4
<b>Labour Disputes Resolved</b>					
01 Percentage of labour disputes Resolved	100	60	100	95	90
02 Number of Inspections conducted	-	-	-	114	230
<b>Enhanced Economic and Infrastructure Development</b>					
01 Number of boreholes maintained	9	6	10	4	2
02 Number of kilometers of scheme access roads opened	65	9	25	-	15
<b>Enhanced Economic Transformation and Job Creation</b>					
01 Number of public buildings maintained	18	24	18	19	3
02 Number of designs and sets of drawings produced	6	5	5	5	5
03 Number of BOQs produced	7	7	7	7	7
04 Number of payment certificates issued	40	20	40	32	40
<b>Enhanced access to information on lands register</b>					
01 Number of certificates of title produced	-	-	-	-	5,000
02 Number of properties registered	-	-	-	-	5,000
03 Number of offer letters issued to women	-	-	-	-	150

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2025

To foster economic diversification and job creation, the Provincial Administration will provide 120 cadastral and engineering services, resolve 90 percent of all reported labour disputes, and conduct 230 labour inspections. Additionally, the Province will drill and maintain 2 boreholes, open 15 kilometers of scheme access roads, maintain 3 public buildings, produce 5 designs and sets of drawings, 7 BOQs, and issue 40 payment certificates. The provincial targets also include producing 5,000 certificates of title, registering 5,000 properties, and issuing 150 offer letters to women.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,666,485</b>	<b>3,733,201</b>	<b>4,357,907</b>
01 Salaries	3,666,485	3,733,201	4,357,907
<b>02 Use of Goods and Services</b>	<b>560,269</b>	<b>993,269</b>	<b>830,005</b>
02 General Operations	560,269	993,269	830,005
<b>04 Assets</b>	<b>-</b>	<b>462,037</b>	<b>1,564,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	462,037	1,564,000
<b>Programme Total</b>	<b>4,226,754</b>	<b>5,188,507</b>	<b>6,751,912</b>

The Local Government Services Programme has been allocated K6.8 million. Of this, K4.4 million will cater for Personal Emoluments, K830,005 for the Use of Goods and Services, and K1.6 million for Asset acquisition.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>4,226,754</b>	<b>5,188,507</b>	<b>6,751,912</b>
001 Local Government Administration	1,475,157	1,667,996	3,121,850
002 Spatial Planning	2,095,659	2,300,699	2,168,717
003 Local Government Infrastructure Development	655,938	1,219,812	1,461,345
<b>Programme Total</b>	<b>4,226,754</b>	<b>5,188,507</b>	<b>6,751,912</b>

The allocation of K6.8 million within the Local Government Services Programme is divided among the Sub-programmes as follows: K3.1 million has been allocated to the Local Government Administration Sub-programme to support local government administration services, K2.2 million has been assigned to the Spatial Planning Sub-programme for the management of human settlements, and K1.5 million has been channeled towards the Local Government Infrastructure Development Sub-programme.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Improved Regulatory Framework for Service Provision</b>					
01 Number of monitoring visits done	24	12	24	16	9
02 Number of sensitisation activities undertaken	6	3	6	1	4
03 Number of Local Area Plans prepared	-	-	1	1	2
<b>Enhanced Coordination of Local Government Services</b>					
01 Number of monitoring and evaluation activities undertaken	4	2	4	2	4
02 Number of Constituency Development Fund projects supervised	2	2	2	76	120

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2025

To enhance local government service provision, the Provincial Administration plans to conduct 9 monitoring visits, undertake 4 sensitization activities, prepare 2 Local Area Plans, conduct 4 monitoring and evaluation activities, and supervise 120 Constituency Development Fund 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>39,110,306</b>	<b>38,731,849</b>	<b>43,332,760</b>
01 Salaries	35,898,396	36,551,615	42,115,427
02 Other Emoluments	3,211,910	2,180,234	1,217,333
<b>02 Use of Goods and Services</b>	<b>11,883,540</b>	<b>21,368,760</b>	<b>14,096,409</b>
02 General Operations	11,883,540	21,368,760	14,096,409
<b>04 Assets</b>	-	<b>5,514,830</b>	<b>5,996,550</b>
01 Non-Financial Assets (Capital Expenditure)	-	5,514,830	5,996,550
<b>Programme Total</b>	<b>50,993,846</b>	<b>65,615,439</b>	<b>63,425,719</b>

The Management and Support Services Programme has been allocated K63.4 million. Of this amount, K43.3 million is designated for Personal Emoluments, K14.1 million for the Use of Goods and Services, and K6.0 million for Asset acquisition.

**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>50,993,846</b>	<b>65,615,439</b>	<b>63,425,719</b>
001 Executive Office Management-Provincial Administration	4,182,741	4,555,068	4,424,496
002 Human Resource Management and Administration	18,273,571	21,014,532	21,371,564
003 Financial Management - Accounting	3,899,872	4,372,999	4,149,834
004 Financial Management - Auditing	769,891	846,440	1,786,764
005 Procurement Management	1,403,450	1,491,709	1,380,174
006 Planning and Development Coordination	1,150,000	11,070,000	5,591,537
007 News and Information Services	4,655,991	4,805,677	5,959,646
008 Government Transport Management	150,000	220,000	132,880
009 Executive Office Management-District Administration	16,508,330	17,239,014	16,507,782
015 Management Information Systems	-	-	2,121,042
<b>Programme Total</b>	<b>50,993,846</b>	<b>65,615,439</b>	<b>63,425,719</b>

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 which has been distributed as follows: K4.4 million has been allocated to the Executive Office Management-Provincial Administration Sub-programme while K21.4 million is designated for the Human Resource Management and Administration Sub-programme to support human resource functions. The Financial Management – Accounting and the Financial Management – Auditing Sub-programmes have been allocated K4.1 million and K1.8 million respectively to ensure proper financial management.

Additionally, the Procurement Management Sub-programme has been allocated K1.4 million and the Planning and Development Coordination Sub-programme will receive K5.6 million to strengthen planning and budgeting systems while the News and Information Services Sub-programme has been allotted K6.0 million. Lastly, the Government Transport Management Sub-programme has been allocated K132,880 while the Executive Office Management-District Administration Sub-programme and the Management Information Systems Sub-programme will receive K16.5 million and K2.1 million respectively.



**HEAD 90 OFFICE OF THE PRESIDENT-LUSAKA PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced Human Resource Management and Development</b>					
01 Number of payroll audits conducted	4	2	4	1	4
02 Number of human resource performance management reviews held	10	4	4	2	4
03 Number of integrity committee meetings held	-	-	4	-	4
<b>Enhanced Information and Technology Management</b>					
01 Number of news items published	300	422	1,200	344	1,200
<b>Enhanced Planning and Coordination</b>					
01 Number of programme/project monitoring visits undertaken	4	2	4	2	3
02 Number of PDCC meetings facilitated	4	2	4	1	4
03 Number of Annual Budgets prepared	1	-	1	1	1
<b>Improved Procurement Management</b>					
01 Number of Procurement Plans developed	1	1	1	-	1
<b>Enhanced Financial Management and Control</b>					
01 Number of Financial Reports prepared	4	2	4	1	4
02 Number of AIA monitoring visits undertaken	1	1	4	2	4

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Lusaka Province

\* Output Produced as at 30th June 2025

The Provincial Administration plans to conduct 4 payroll audits, facilitate 4 PDCC meetings, and publish 1,200 news items. Additionally, the Province aims to undertake 3 monitoring visits, prepare an annual budget, develop an annual procurement plan, prepare 4 financial reports, and conduct four AIA monitoring visits.

**Head Total:****164,381,393**

**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*

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

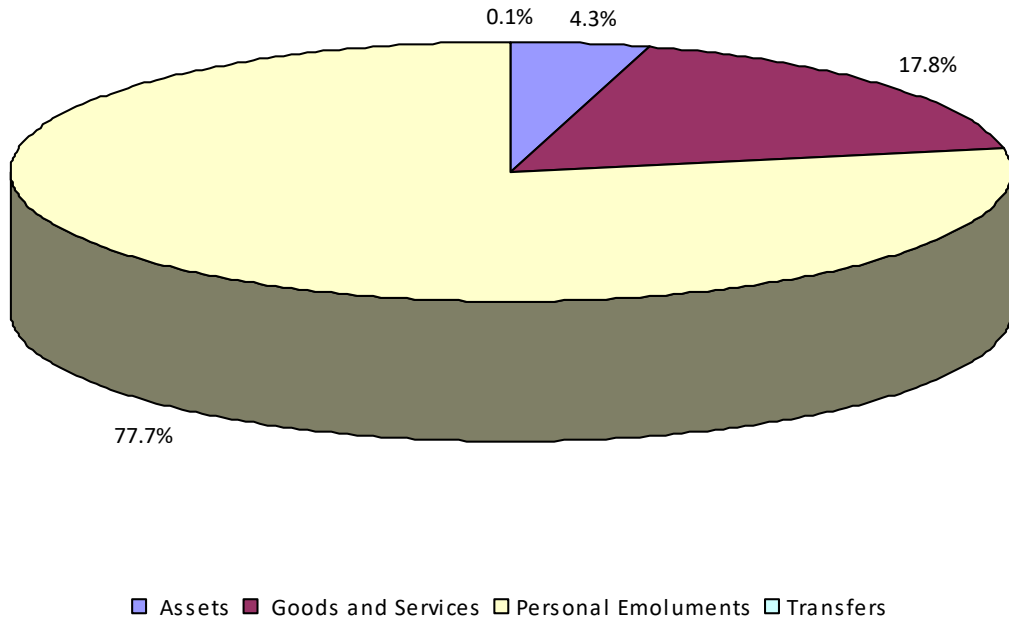
**4.0 BUDGET SUMMARY**

The Provincial Administration will embark on pursuing the key result areas as set out in the Eighth National Development Plan (8NDP). The total budget estimates for Copperbelt Province in 2025 is K154.8 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	89,168,007	97,910,516	120,332,335
22	Goods and Services	18,270,072	23,444,413	27,598,591
26	Transfers	155,608	155,608	155,608
31	Assets	3,632,979	8,522,691	6,723,836
	<b>Head Total</b>	<b>111,226,666</b>	<b>130,033,228</b>	<b>154,810,370</b>

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



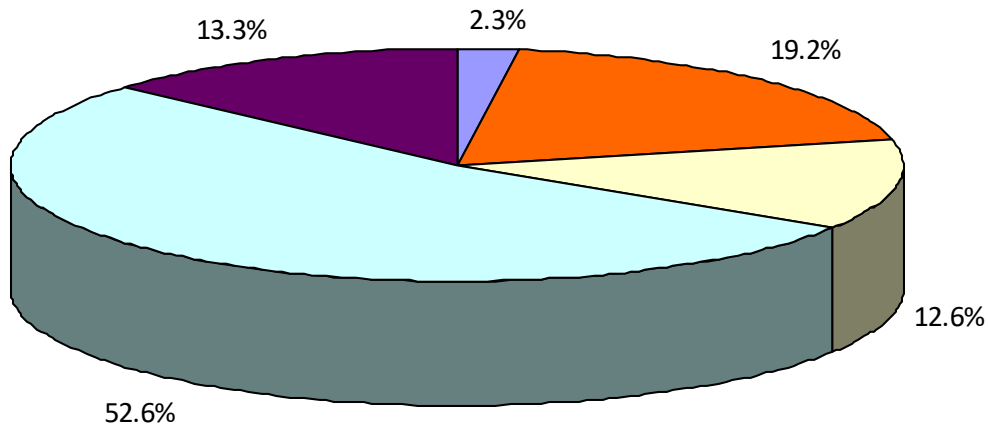
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K154.8 million. Of this amount, K120.3 million (77.7 percent) has been allocated for Personal Emoluments, K27.6 million (17.8 percent) for the Use of Goods and Services. Further, K155,608 (0.1 percent) has been allocated as a Transfer while the remaining K6.7 million (4.3 percent) will be utilised for the acquisition of Assets.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	18,276,378	26,051,557	29,777,013
6102	Natural Resource Management	14,526,139	20,013,462	20,625,532
6103	Economic Development	13,141,321	14,950,359	19,496,218
6104	Local Government Services	2,650,113	2,926,633	3,514,450
6199	Management and Support Services	62,632,715	66,091,217	81,397,157
<b>Head Total</b>		<b>111,226,666</b>	<b>130,033,228</b>	<b>154,810,370</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>18,276,378</b>	<b>26,051,557</b>	<b>29,777,013</b>
001 Social welfare	4,977,983	6,271,489	9,706,956
002 Community Development	10,250,583	11,876,209	14,434,654
003 Arts and Cultural Services	765,669	1,095,067	1,294,327
004 Youth Development	1,185,801	4,730,428	1,456,981
005 Child Development	495,312	701,476	1,495,373
006 Sports Development	353,399	705,257	718,722
007 Chiefs and Traditional Affairs	247,631	371,631	320,000
008 National Values and Principles	-	300,000	350,000
<b>6102 Natural Resource Management</b>	<b>14,526,139</b>	<b>20,013,462</b>	<b>20,625,532</b>
001 Forestry Management	5,630,422	10,000,638	9,144,214
002 Water Resources Development	7,281,928	7,710,431	9,267,299
003 Meteorology Services	1,613,789	2,302,393	2,214,019
<b>6103 Economic Development</b>	<b>13,141,321</b>	<b>14,950,359</b>	<b>19,496,218</b>
1001 Land Administration	4,014,614	2,887,577	4,574,321
1002 Survey Services	1,903,297	3,089,382	3,745,004
1003 Land Deeds Services	1,166,995	1,603,993	2,912,205
1004 Agriculture Resettlement	1,132,462	1,286,675	1,408,196
1006 Labour and Industrial Services	4,315,413	5,387,459	6,088,387
1007 Factories	608,540	695,273	768,105
<b>6104 Local Government Services</b>	<b>2,650,113</b>	<b>2,926,633</b>	<b>3,514,450</b>
2001 Local Government Administration	1,630,155	1,605,671	2,053,669
2002 Spatial Planning	1,019,958	1,320,962	1,460,781
<b>6199 Management and Support Services</b>	<b>62,632,715</b>	<b>66,091,217</b>	<b>81,397,157</b>
9001 Executive Office Management-Provincial Administration	17,977,581	16,137,877	19,238,131
9002 Human Resource Management and Administration	924,363	1,130,608	1,090,608
9003 Financial Management - Accounting	4,515,252	4,560,108	5,220,247
9004 Financial Management - Auditing	1,021,680	1,295,057	1,506,569
9005 Procurement Management	2,393,834	1,567,803	4,761,932
9006 Planning, Policy and Coordination	1,576,633	1,612,633	1,736,177
9007 News and Information Services	4,218,804	5,780,129	6,610,849
9008 Public Infrastructure Maintenance	12,223,812	11,695,654	16,511,112
9009 Executive Office Management-District Administration	16,548,315	20,121,907	22,724,629
9010 Information and Communication Technology	876,538	1,937,538	1,760,000
9011 Government Transport Management	355,903	251,903	236,903
<b>Head Total</b>	<b>111,226,666</b>	<b>130,033,228</b>	<b>154,810,370</b>

The Provincial Administration has been allocated K154.8 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 K29.8 million (19.2 percent). An allocation of K20.6

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

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million (13.3 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 K19.5 million (12.6 percent) to promote local economic development. In addition, the Local Government Services Programme which has two (02) Sub-programmes has been allocated K3.5 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 K81.4 million (52.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>16,602,828</b>	<b>20,335,211</b>	<b>27,286,702</b>
01 Salaries	16,602,828	12,695,327	18,742,887
02 Other Emoluments	-	7,639,884	8,543,815
<b>02 Use of Goods and Services</b>	<b>1,496,550</b>	<b>2,499,846</b>	<b>2,455,311</b>
02 General Operations	1,496,550	2,499,846	2,455,311
<b>04 Assets</b>	<b>177,000</b>	<b>3,216,500</b>	<b>35,000</b>
01 Non-Financial Assets (Capital Expenditure)	177,000	3,216,500	35,000
<b>Programme Total</b>	<b>18,276,378</b>	<b>26,051,557</b>	<b>29,777,013</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K29.8 million. Of this amount K27.3 million has been allocated for Personnel Emoluments while K2.5 million has been allocated towards the Use of Goods and Services. The remaining K35,000 will 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>18,276,378</b>	<b>26,051,557</b>	<b>29,777,013</b>
001 Social welfare	4,977,983	6,271,489	9,706,956
002 Community Development	10,250,583	11,876,209	14,434,654
003 Arts and Cultural Services	765,669	1,095,067	1,294,327
004 Youth Development	1,185,801	4,730,428	1,456,981
005 Child Development	495,312	701,476	1,495,373
006 Sports Development	353,399	705,257	718,722
007 Chiefs and Traditional Affairs	247,631	371,631	320,000
008 National Values and Principles	-	300,000	350,000
<b>Programme Total</b>	<b>18,276,378</b>	<b>26,051,557</b>	<b>29,777,013</b>

The Community Development and Social Services Programme has been allocated K29.8 million. Of this allocation, K9.7 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province. K14.4 million has been allocated to the Community Development Sub-Programme to support community development operations. K1.3 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 K1.5 million 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. The Sports Development Sub-Programme has been allocated K718,726 for community sports facilitation. The Chiefs and Traditional Affairs Sub-programme has been allocated K320,000 to promote traditional affairs. Lastly, the National Values and Principles Sub-programme has been allocated K350,000.



**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Chiefdoms and their subjects supported</b>					
01 Number of Chiefs supported	13	5	15	3	15
02 Number of village registers inspected	6	3	6	-	6
03 Number of resolved succession disputes	3	2	3	-	2
04 Number of royal establishments monitored	12	3	12	-	15
05 Number of resolved land disputes	4	3	6	-	2
06 Number of chiefdoms profiled	12	8	7	-	5
<b>Vulnerable people supported</b>					
01 Number of juveniles conveyed to reformatory schools	15	23	20	17	20
02 Number of inspections of juveniles in police holding cells and remand prisons	4	4	10	3	10
03 Number of child care facilities inspected	25	20	20	15	15
<b>Art, cultural festivals and exhibitions promoted</b>					
01 Number of arts and cultural exhibitions attended	1	1	1	1	2
02 Number of traditional ceremonies commemorated	10	2	10	5	11
<b>Basic social protection services provided</b>					
01 Number of community based projects inspected	2	2	2	-	-
02 Number of literacy instructors trained	20	1	12	-	-
03 Number of adult literacy classes conducted	-	8	240	1,570	240
04 Number of inspections conducted	4	1	8	2	6
<b>Youth empowerment services provided</b>					
01 Number of youth trained in entrepreneurship	50	100	100	-	200
02 Number of inspections conducted	4	2	4	1	3
03 Number of youths supported at Lukanga Resettlement	20	12	22	-	10
04 Number of youth empowerment desk appraisals conducted	1	1	1	-	1
<b>Child welfare activities conducted</b>					
01 Number of advocacy and sensitisation campaigns conducted	2	8	3	2	4
02 Number of families supported	3	3	10	5	15
03 Number of families traced	15	66	10	40	50
04 Number of child legal and policy dissemination activities conducted	4	4	2	2	-
<b>Local sports promoted</b>					
01 Number of Provincial sports festivals held	1	1	1	-	1
02 Number of sports tourism activities held	2	1	2	1	2
03 Number of physical education teachers & coaches trained	10	250	80	-	100
04 Number of Anti- doping officers trained	-	-	40	10	40
05 Number of Monitoring activities done	-	5	3	2	5
<b>Enhanced good governance and patriotism</b>					
01 Number of public, private & learning institutions sensitised	40	10	76	14	60
02 Number of key stakeholder meetings conducted	4	7	15	3	6
03 Religious Commemorations and Dialogues	-	10	-	2	6

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE**

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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 200 youths in various entrepreneurial skills. Under youth empowerment, 10 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 4 advocacy and sensitisation campaigns to encourage and promote child rights. Further, through the Social Welfare Department, 50 families will be traced and reunited. The Province will also support the vulnerable and convey 20 juveniles to reformatory schools and offer psychosocial support to juveniles in detention or remand.

Additionally, the Province will render support to 15 Chiefs to maintain cultural values and heritage. Further, the Province will participate in 11 traditional ceremonies that will take place across the districts. Arts and Cultural services will be promoted and the Province will participate in 2 cultural exhibitions and 2 arts festivals. Under Sports Development, 1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,406,066</b>	<b>17,670,581</b>	<b>19,304,927</b>
01 Salaries	13,406,066	11,411,970	13,637,799
02 Other Emoluments	-	6,258,611	5,667,128
<b>02 Use of Goods and Services</b>	<b>956,308</b>	<b>1,025,901</b>	<b>1,120,605</b>
02 General Operations	956,308	1,025,901	1,120,605
<b>04 Assets</b>	<b>163,765</b>	<b>1,316,980</b>	<b>200,000</b>
01 Non-Financial Assets (Capital Expenditure)	163,765	1,316,980	200,000
<b>Programme Total</b>	<b>14,526,139</b>	<b>20,013,462</b>	<b>20,625,532</b>

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K20.6 million. Of this amount, K19.3 million has been allocated for Personal Emoluments while K1.1 million has been allocated towards the Use of Goods and Services. The remaining K200,000 will be utilised for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>14,526,139</b>	<b>20,013,462</b>	<b>20,625,532</b>
001 Forestry Management	5,630,422	10,000,638	9,144,214
002 Water Resources Development	7,281,928	7,710,431	9,267,299
003 Meteorology Services	1,613,789	2,302,393	2,214,019
<b>Programme Total</b>	<b>14,526,139</b>	<b>20,013,462</b>	<b>20,625,532</b>

The Natural Resources Management programme has been allocated K20.6 million. Of this amount, K9.1 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 K9.3 million to facilitate for the drilling of boreholes. Further, K2.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Increased hectares of plantations</b>					
01 Number of inspections and monitoring activities conducted	40	4	4	1	4
<b>Water resource management improved</b>					
01 Number of aquifers identified	1	1	2	-	12
02 Number of exploratory boreholes drilled	3	-	1	20	-
03 Number of dams maintained	1	1	1	10	1
<b>Surveillance systems for climate related risks improved</b>					
01 Number of MOZ forms submitted	10,320	7,300	7,300	7,300	7,300
02 Number of weather station inspections conducted	18	18	18	18	24
03 Number of early warning activities conducted	8	6	8	5	9
04 Number of seasonal rainfall forecasts disseminated	1	1	1	1	1

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2025

The Natural Resources Management Programme is aimed at strengthening climate change adaptation and mitigation efforts. Specific interventions under this Programme include the inspection and monitoring of forest plantations. Forest blitz patrols will also be undertaken to maintain and preserve forest plantations.

To develop water resources, the Province will identify 12 aquifers, maintain 1 dam and 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>8,861,659</b>	<b>10,737,299</b>	<b>14,327,080</b>
01 Salaries	8,861,659	6,804,593	10,048,292
02 Other Emoluments	-	3,932,706	4,278,788
<b>02 Use of Goods and Services</b>	<b>2,431,802</b>	<b>3,408,054</b>	<b>3,303,520</b>
02 General Operations	2,431,802	3,408,054	3,303,520
<b>04 Assets</b>	<b>1,847,860</b>	<b>805,006</b>	<b>1,865,618</b>
01 Non-Financial Assets (Capital Expenditure)	1,847,860	805,006	1,865,618
<b>Programme Total</b>	<b>13,141,321</b>	<b>14,950,359</b>	<b>19,496,218</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K19.5 million. Of this amount, K14.3 million has been allocated for Personal Emoluments while K3.3 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>13,141,321</b>	<b>14,950,359</b>	<b>19,496,218</b>
1001 Land Administration	4,014,614	2,887,577	4,574,321
1002 Survey Services	1,903,297	3,089,382	3,745,004
1003 Land Deeds Services	1,166,995	1,603,993	2,912,205
1004 Agriculture Resettlement	1,132,462	1,286,675	1,408,196
1006 Labour and Industrial Services	4,315,413	5,387,459	6,088,387
1007 Factories	608,540	695,273	768,105
<b>Programme Total</b>	<b>13,141,321</b>	<b>14,950,359</b>	<b>19,496,218</b>

The Economic Development Programme has been allocated K19.5 million. Of this amount K4.6 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 K3.7 million for the provision of survey services. Further, the Land Deeds Services Sub-programme has been allocated K2.9 million to provide deeds registration. The Agriculture Resettlement Sub-programme has been allocated K1.4 million for the provision of resettlement services and the Labour and Industrial Services Sub-programme has been allocated K6.1 million. Lastly, the Factories Sub-programme has been allocated K768,106 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land inspections conducted</b>					
01 Number of land inspections conducted	100	31	100	84	100
02 Number of leases generated	15,000	7,850	2,500	648	1,500
03 Number of offer letters generated	15,000	7,000	15,000	-	-
<b>Survey properties increased</b>					
01 Number of survey diagrams produced	100	235	300	45	100
02 Number of Government properties surveyed	50	20	50	17	35
03 Number of cadastral surveys conducted	250	235	100	46	100
<b>Labour law compliance inspections conducted</b>					
01 Number of inspections conducted	416	486	416	150	500
02 Number of radio sensitization programs conducted	14	7	8	8	8
03 Number of stakeholder sensitization meetings conducted	4	2	4	2	2
<b>Resettlement schemes developed</b>					
01 Number of plots demarcated	450	-	500	-	-
02 Number of boreholes drilled and equipped	5	-	2	-	-
03 Number of farms allocated	400	-	500	-	-
04 Number of blocks of land acquired	-	-	1	1	1
05 Scheme numbering	-	-	-	-	2
06 Number of schemes assessed	-	-	-	100	200
07 Number of settlers trained	-	-	-	-	200
08 Number of stater packs provided	-	-	-	-	200
09 Kilometers graded and compacted	-	-	-	-	10
<b>Labour laws and regulations enforced</b>					
01 Number of establishments inspected in complying to labour laws	500	400	500	-	-
02 Number of Pressure Vessels certified	420	463	420	80	420
03 Number of Lifting equipments certified	350	325	350	135	350
04 Number of factories inspected	90	55	90	20	60
05 Number of new factories registered	35	23	35	3	35
<b>Title deeds issued</b>					
01 Number of title deeds issued	8,500	9,712	8,500	5,829	1,500
02 Number of preliminary registrations done	9,000	21,901	35,000	2,069	7,000
03 Number of property searches conducted	6,000	18,459	12,000	52	150
04 Number of court cases attended	20	40	30	6	20

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2025

The Programme aims to undertake 100 land inspections, generate 1,500 leases. The Province will facilitate the issuance of 1,500 title deeds for settlers. Under Surveys, the Province will undertake 100 cadastral surveys, 150 property searches and survey 35 government properties. In addition, 500 establishments are targeted for inspection to ensure compliance to labour laws.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,095,080</b>	<b>2,259,600</b>	<b>2,769,588</b>
01 Salaries	2,095,080	1,356,602	1,835,993
02 Other Emoluments	-	902,998	933,595
<b>02 Use of Goods and Services</b>	<b>555,033</b>	<b>653,628</b>	<b>744,862</b>
02 General Operations	555,033	653,628	744,862
<b>04 Assets</b>	-	<b>13,405</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	13,405	-
<b>Programme Total</b>	<b>2,650,113</b>	<b>2,926,633</b>	<b>3,514,450</b>

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K3.5 million. Of this amount, K2.8 million has been allocated for Personal Emoluments while K744,862 towards the Use of Goods and Services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,650,113</b>	<b>2,926,633</b>	<b>3,514,450</b>
2001 Local Government Administration	1,630,155	1,605,671	2,053,669
2002 Spatial Planning	1,019,958	1,320,962	1,460,781
<b>Programme Total</b>	<b>2,650,113</b>	<b>2,926,633</b>	<b>3,514,450</b>

The Local Government Services Programme has been allocated K3.5 million. Of this amount K2.1 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services, while K1.5 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Feeder roads surveys conducted</b>					
01 Number of conditional surveys for feeder roads conducted	16	8	16	-	-
02 Number of Decentralisation meetings held	4	2	3	-	-
03 Number of Local Government Equalisation Fund Inspections Conducted	4	2	4	-	-
04 Number of budget performance review reports	-	-	-	3	10
05 Number of monitoring activities	-	-	-	32	50
<b>Town planning conducted</b>					
02 Number of unplanned settlements upgraded	1	-	2	-	2
03 Number of layout plans prepared	1	3	4	-	3
04 Number of development control visits conducted	12	10	10	2	6
05 Number of monitoring visits of local authorities	10	2	10	-	10
06 Number of local planning authorities visited	10	10	10	2	10

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2025

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 10 local authorities in the Province to help coordinate development and update 3 layout plans. 50 CDF monitoring activities will also be conducted.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>48,202,374</b>	<b>46,907,825</b>	<b>56,644,038</b>
01 Salaries	45,719,670	28,845,474	38,735,688
02 Other Emoluments	2,482,704	18,062,351	17,908,350
<b>02 Use of Goods and Services</b>	<b>12,830,379</b>	<b>15,856,984</b>	<b>19,974,293</b>
02 General Operations	12,830,379	15,856,984	19,974,293
<b>03 Transfers</b>	<b>155,608</b>	<b>155,608</b>	<b>155,608</b>
01 Transfers	155,608	155,608	155,608
<b>04 Assets</b>	<b>1,444,354</b>	<b>3,170,800</b>	<b>4,623,218</b>
01 Non-Financial Assets (Capital Expenditure)	1,444,354	3,170,800	4,623,218
<b>Programme Total</b>	<b>62,632,715</b>	<b>66,091,217</b>	<b>81,397,157</b>

The summary by economic classification shows that the Management and Support Services Programme has been allocated K81.4 million. Of this amount, K56.6 million has been allocated for Personal Emoluments while K20.0 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, K4.6 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>62,632,715</b>	<b>66,091,217</b>	<b>81,397,157</b>
9001 Executive Office Management-Provincial Administration	17,977,581	16,137,877	19,238,131
9002 Human Resource Management and Administration	924,363	1,130,608	1,090,608
9003 Financial Management - Accounting	4,515,252	4,560,108	5,220,247
9004 Financial Management - Auditing	1,021,680	1,295,057	1,506,569
9005 Procurement Management	2,393,834	1,567,803	4,761,932
9006 Planning, Policy and Coordination	1,576,633	1,612,633	1,736,177
9007 News and Information Services	4,218,804	5,780,129	6,610,849
9008 Public Infrastructure Maintenance	12,223,812	11,695,654	16,511,112
9009 Executive Office Management-District Administration	16,548,315	20,121,907	22,724,629
9010 Information and Communication Technology	876,538	1,937,538	1,760,000
9011 Government Transport Management	355,903	251,903	236,903
<b>Programme Total</b>	<b>62,632,715</b>	<b>66,091,217</b>	<b>81,397,157</b>

To provide effective and efficient administrative services to the Provinces' mandated functions the Management and Support Services Programme has been allocated K81.4 million. Of this amount, K19.2 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 K5.2 million while the Financial Management Auditing Sub-programme has been allocated K1.5 million respectively to provide accountability and ensure the prudent utilisation of resources. The Procurement Management Sub-programme has been allocated K4.8 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 has been allocated K6.6 million while the Public Infrastructure Maintenance Sub-programme has been allocated K16.5 million. The Executive Office Management – District Sub-programme has been allocated K22.7 million while Information and Communication Technology has been allocated K1.8 million. The Government Transport Management Sub-programme have been allocated K236,903 for the inspection and tracking of the Government fleet.

**HEAD 91 OFFICE OF THE PRESIDENT-COPPERBELT PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Improved policy and governance</b>					
02 Number of inspections held	12	6	12	10	10
03 Number of Integrity Committee meetings held	2	2	4	-	-
04 Number of PDCC meetings held	4	1	4	-	4
07 Number of Payroll inspections conducted	4	2	4	-	-
09 Number of Human Resource Committee Meetings held	4	1	4	-	-
<b>Information disseminated</b>					
01 Number of news packages produced	1,500	609	2,776	-	2,776
02 Number of civic education activities conducted	-	-	28	-	28
03 Number of documentaries produced	24	3	42	-	-
04 Number of inspections conducted	-	-	3	-	3
<b>Public infrastructure maintained</b>					
01 Number of government buildings rehabilitated	-	-	-	-	2
02 Number of presidential facilities maintained	-	10	1	-	1
03 Number of VIP houses maintained	-	-	-	-	3
<b>Government fleet inspections conducted</b>					
01 Number of patrols, inspections and roadblocks undertaken	150	35	300	15	48
02 Number of disposals conducted	1	1	1	-	-
<b>Regional planning and development coordinated</b>					
01 Number of monitoring & evaluation activities conducted	4	2	4	-	3
02 Number of consultative meetings held	8	6	8	1	4
03 Number of progress reports produced	2	2	2	3	2
04 Provincial Annual Budget submitted	1	1	1	-	1
05 Number of budget tracking activities conducted	-	-	4	1	-
06 Number of Presidential Delivery Unit Meetings held	-	-	-	-	3
<b>District development coordinated</b>					
01 Number of DDCC meetings held	40	10	40	6	40
02 Number of community based projects conducted	2	2	2	-	-
03 Number of women empowered with soft loans	30	9	25	-	-
04 Number of seedlings raised	200,000	405,283	205,000	131,881	250,000
05 Number of blitz patrols conducted	130	130	140	20	140
06 Number of beekeepers trained	-	250	50	-	-
07 Number of hecterage managed	130	135	140	80	140
08 Number of labour inspections conducted	216	122	200	156	80
09 Number of Beekeeping outgrower farmers empowered with Bee-hives and number of Bee-hives inspected	-	-	-	-	10
10 Number of Acquifers identified	-	-	-	-	2
11 Maintenance of District Administration Offices	-	-	-	-	1
<b>Financial reports produced</b>					
01 Number of audit reports compiled	8	6	12	4	12
02 Number of audit inspections carried out	3	4	7	4	7
03 Number of Audit committee meetings held	-	-	4	2	4

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<b>Procurement plan developed</b>					
01 Number of procurement plans consolidated	1	1	1	-	-
02 Number of tendering meetings	5	5	5	-	2
<b>Financial transactions processed and revenue monitored</b>					
01 Number of revenue monitoring activities conducted	4	2	4	1	4
02 Number of financial reports produced	5	2	5	3	4
03 Number of audit activities conducted	4	2	4	1	5
04 Number of financial management meetings held	-	-	-	-	4
<b>All government departments linked to the e-governance system</b>					
01 Number of district administrations linked to the GWAN	9	5	4	4	-
02 Number of ICT equipment inspections conducted	10	3	10	5	21
03 Number of ICT equipment procured	30	30	20	-	20
04 Number of government officers sensitised in ICT utilisation	30	20	150	28	50
05 Number of ICT network sites maintained	18	15	15	5	30

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Copperbelt Province

\* Output Produced as at 30th June 2025

The Management and Support Services will aim to hold 4 Provincial Development Coordinating Committee (PDCC) meetings to drive the development agenda. In order to strengthen public financial management, the Province will produce 4 financial reports and undertake 4 audit inspections. The Province will also target to develop 1 Provincial annual budget, undertake 28 civic education activities and produce 2,776 news packages. Further, the Province will produce 1 procurement plan to guide procurement procedures. To enhance ICT services, all network sites will be serviced and maintained.

The province will raise 250,000 seedlings and maintain 140 hectares of forest to counter climate change effects.

**Head Total:**

**154,810,370**

**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 : 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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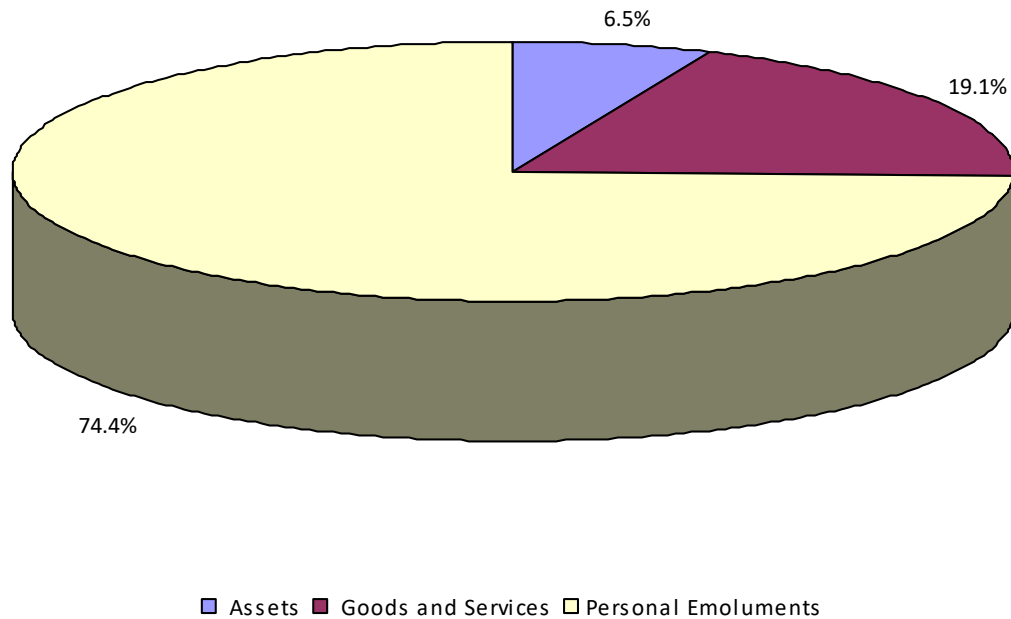
**4.0 BUDGET SUMMARY**

Provincial Administration will in 2025 continue implementing programmes and targets set out in the Eighth National Development Plan (8NDP) 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. The total estimates of expenditure for the implementation of the above programmes is K143.1 million.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	87,516,707	93,886,693	106,473,267
22	Goods and Services	18,812,469	28,470,601	27,350,370
31	Assets	2,743,764	5,453,511	9,283,557
	<b>Head Total</b>	<b>109,072,940</b>	<b>127,810,805</b>	<b>143,107,194</b>

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



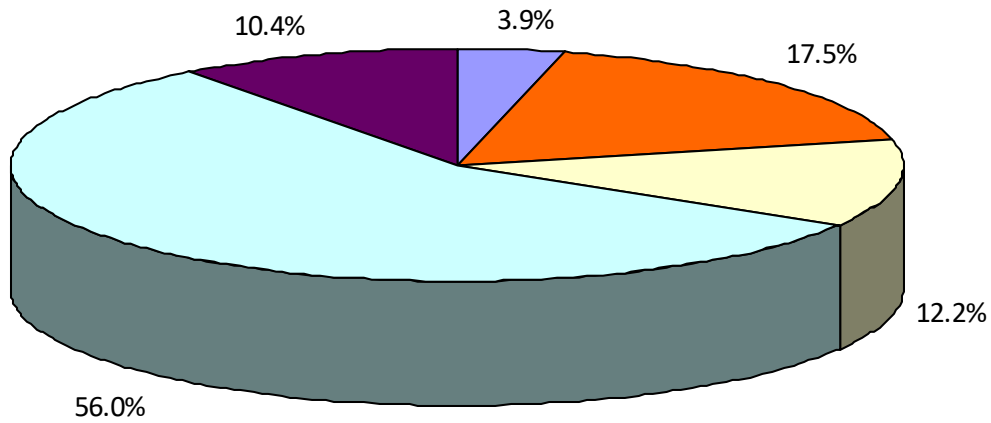
The summary estimates by Economic Classification has a total allocation of K143.1 million. Out of this amount K106.5 million (74.4 percent) has been allocated for Personal Emoluments while K27.4 million (19.1 percent) and K9.3 million (6.5 percent) has been apportioned for Goods and Services, and acquisition of assets respectively.

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	19,710,829	21,505,240	24,980,177
6102	Natural Resource Management	11,946,092	13,211,182	14,868,341
6103	Economic Development	8,877,668	13,661,384	17,491,134
6104	Local Government Services	4,392,089	4,778,502	5,574,562
6199	Management and Support Services	64,146,262	74,654,497	80,192,980
<b>Head Total</b>		<b>109,072,940</b>	<b>127,810,805</b>	<b>143,107,194</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>19,710,829</b>	<b>21,505,240</b>	<b>24,980,177</b>
3001 Social Welfare	18,142,115	19,666,524	22,527,647
3002 Community Development	142,396	172,398	205,570
3003 Arts and Cultural Services	207,688	207,688	387,500
3004 Youth Development	177,161	207,161	226,857
3005 Child Development	202,315	232,315	242,260
3006 Sports Development	381,333	381,333	360,513
3007 Chiefs and Traditional Affairs	252,236	282,236	272,830
3008 National Values and Principles	205,585	355,585	757,000
<b>6102 Natural Resource Management</b>	<b>11,946,092</b>	<b>13,211,182</b>	<b>14,868,341</b>
4001 Forestry Management	11,491,022	12,566,112	14,068,341
4002 Water Resources Development	260,258	320,258	250,000
4003 Meteorology Services	194,812	324,812	350,000
4004 Water Supply and Sanitation	-	-	200,000
<b>6103 Economic Development</b>	<b>8,877,668</b>	<b>13,661,384</b>	<b>17,491,134</b>
5001 Land Administration	6,990,381	7,724,097	8,535,204
5002 Survey Services	574,650	774,650	530,250
5004 Agriculture Resettlement	346,159	376,159	1,005,680
5006 Labour and Industrial Services	105,547	455,547	500,000
5007 Public Infrastructure Maintenance	671,916	4,001,916	1,800,000
5009 Public Infrastructure Development	105,055	135,055	5,000,000
5010 Factories-Labour and Industrial Services	83,960	193,960	120,000
<b>6104 Local Government Services</b>	<b>4,392,089</b>	<b>4,778,502</b>	<b>5,574,562</b>
6001 Local Government Administration	4,181,091	4,537,504	5,274,562
6002 Spatial Planning	210,998	240,998	300,000
<b>6199 Management and Support Services</b>	<b>64,146,262</b>	<b>74,654,497</b>	<b>80,192,980</b>
001 News and Information Services	543,352	286,352	300,000
9001 Executive Office Management - Provincial Administration	54,932,988	58,770,310	65,315,232
9003 Financial Management - Accounting	829,544	3,300,460	2,654,191
9004 Financial Management - Auditing	825,287	855,287	1,000,000
9005 Procurement Management	356,958	386,958	550,000
9006 Planning, Policy and Coordination	829,500	2,146,500	1,900,000
9008 Government Transport Management	265,943	295,943	500,000
9009 Executive Office Management - District Administration	5,162,315	6,682,312	6,423,557
9010 Information and Communication Technology	400,375	1,930,375	1,550,000
<b>Head Total</b>	<b>109,072,940</b>	<b>127,810,805</b>	<b>143,107,194</b>

Provincial Administration has been allocated K143.1 million which has been apportioned to five (05) Programmes for implementation and coordination of development programmes. Out of this amount, K25.0 million (17.5 percent) has been allocated to Community Development and Social Services Programme while K14.9 million (10.4 percent) Natural Resource Management Programme. In addition,



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K17.5 million (12.2 percent) has been allocated to Economic Development Programme while K5.6 million (3.9 percent) and K80.2 million (56.0 percent) has been allocated to Local Government Services Programme and Management and Support Services Programme respectively.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,991,565</b>	<b>19,485,974</b>	<b>22,317,085</b>
01 Salaries	17,991,565	19,485,974	22,317,085
<b>02 Use of Goods and Services</b>	<b>1,719,264</b>	<b>2,019,266</b>	<b>2,663,092</b>
02 General Operations	1,719,264	2,019,266	2,663,092
<b>Programme Total</b>	<b>19,710,829</b>	<b>21,505,240</b>	<b>24,980,177</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K25.0 million. Of this amount K22.3 million has been allocated for Personnel Emoluments while K2.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>19,710,829</b>	<b>21,505,240</b>	<b>24,980,177</b>
3001 Social Welfare	18,142,115	19,666,524	22,527,647
3002 Community Development	142,396	172,398	205,570
3003 Arts and Cultural Services	207,688	207,688	387,500
3004 Youth Development	177,161	207,161	226,857
3005 Child Development	202,315	232,315	242,260
3006 Sports Development	381,333	381,333	360,513
3007 Chiefs and Traditional Affairs	252,236	282,236	272,830
3008 National Values and Principles	205,585	355,585	757,000
<b>Programme Total</b>	<b>19,710,829</b>	<b>21,505,240</b>	<b>24,980,177</b>

The Community Development and Social Services Programme has eight (08) Sub-Programmes and a total allocation of K25.0 million. Of this allocation, K22.5 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K205,570 has been channeled towards the Community Development Sub-Programme to support community development operations, K387,500 has been allocated towards the Arts and Cultural Services Sub-Programme to promote culture and traditional affairs in the Province and K226,857 has been channeled to the Youth Development Sub-Programme for youth trainings, empowerment as well as maintenance of youth skills centres. Further, K242,260 has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitization, K360,513 has been channeled towards the Sports Development Sub-Programme for community sports facilitation. Lastly, allocations of K272,830 and K757,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Juveniles welfare enhanced</b>					
01 Number of juveniles conveyed to approved schools	8	19	14	19	17
02 Number of Child facilities inspected	22	22	22	12	22
03 Number of households receiving Social Cash Transfer monitored	30	30	30	30	35
<b>Livelihood Empowerment facilitated</b>					
01 Number of student trained in skills	100	88	120	70	100
02 Number of vulnerable farmers receiving food security pack facilitated	18,809	18,809	18,809	18,809	18,809
<b>Intangible cultural heritage elements documented</b>					
01 Number of intangible cultural heritage elements documented	20	5	5	4	4
<b>Youth empowerment facilitated</b>					
01 Number of youth empowered with skills facilitated	500	610	500	3,369	500
<b>Child welfare improved</b>					
01 Number of children placed into skills training centres	80	80	35	70	30
02 Number of Compliance inspections undertaken	20	27	20	15	20
03 Number of parents and caregivers trained and empowered	20	75	20	50	20
<b>Sensitization campaign on anti-doping held</b>					
01 Number of Sensitization Campaign meetings on Anti Doping held	2	2	3	1	2
02 Number of Sensitization Campaign meetings on HIV/AIDS through Sport held	2	1	2	1	2
<b>Chiefs welfare coordinated</b>					
01 Number of chiefdom boundary dispute meetings facilitated	8	4	4	-	1
02 Number of Chiefdoms profiled	2	2	6	2	2
<b>Sensitization of the public on national values and principles conducted</b>					
01 Number of Chiefdoms sensitized on NVPs	-	-	6	-	3
02 Number of Districts that successfully submitted Data on NVPs	-	-	11	11	11

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2025

In 2025, the Province will convey 17 juveniles to approved schools, train 30 children with various skills in skills training centers and host 2 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,535,422</b>	<b>11,410,512</b>	<b>13,068,341</b>
01 Salaries	10,535,422	11,410,512	13,068,341
<b>02 Use of Goods and Services</b>	<b>1,410,670</b>	<b>1,800,670</b>	<b>1,800,000</b>
02 General Operations	1,410,670	1,800,670	1,800,000
<b>Programme Total</b>	<b>11,946,092</b>	<b>13,211,182</b>	<b>14,868,341</b>

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K14.9 million. Of this amount, K13.1 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>11,946,092</b>	<b>13,211,182</b>	<b>14,868,341</b>
4001 Forestry Management	11,491,022	12,566,112	14,068,341
4002 Water Resources Development	260,258	320,258	250,000
4003 Meteorology Services	194,812	324,812	350,000
4004 Water Supply and Sanitation	-	-	200,000
<b>Programme Total</b>	<b>11,946,092</b>	<b>13,211,182</b>	<b>14,868,341</b>

The Natural Resources Management programme has four (04) Sub-programmes and a total allocation of K14.9 million. Of this amount K14.1 million has been allocated to the Forestry Management Sub-programme to facilitate the management of natural resources and raise non-tax revenue while K250,000 has been allocated to the Water Resources Development Sub-programme to ensure provision of adequate water resources and equitable access by all. Lastly, allocations of K350,000 and K200,000 have been earmarked towards the Meteorology services to ensure accurate weather forecasts and surveillance for climate related risks and the Water Supply and Sanitation Sub-programmes respectively.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Enhanced forestry protection and management</b>					
01 Number of blitz patrols conducted	1,388	1,480	1,380	406	1,380
02 Number of stakeholders sensitisation meetings held	10	27	10	43	10
03 Number of groups trained in bee keeping	4	8	9	-	4
04 Number of community forests groups established	4	4	4	-	4
05 Number of Seedlings Raised	160,000	249,062	160,000	123,011	180,000
06 Amount of non tax revenue collected	5,269,746	7,164,142	5,469,746	4,126,998	4,000,000
07 Hactarage of forest Plantations established	151	57	120	53	120
<b>Exploratory Boreholes drilled</b>					
01 Number of exploratory boreholes drilled	1	1	-	-	-
<b>Weather monitoring conducted</b>					
01 Number of weather observations made	12,160	12,190	8,684	10,800	21,600
02 Number of weather stations maintained	10	11	6	6	10
<b>Boreholes maintained</b>					
01 Number of boreholes maintained	1	1	3	1	3

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2025

In 2025, the Province will conduct 1,380 blitz patrols, establish 120 hectares of forest plantations, conduct 10 community sensitisation meetings, train 4 bee keeping groups, establish 4 community forests and raise 180,000 seedlings and raise K4.0 million non-tax revenue

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>6,425,538</b>	<b>6,959,254</b>	<b>7,970,361</b>
01 Salaries	6,425,538	6,959,254	7,970,361
<b>02 Use of Goods and Services</b>	<b>2,452,130</b>	<b>6,702,130</b>	<b>4,620,773</b>
02 General Operations	2,452,130	6,702,130	4,620,773
<b>04 Assets</b>	-	-	<b>4,900,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	4,900,000
<b>Programme Total</b>	<b>8,877,668</b>	<b>13,661,384</b>	<b>17,491,134</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K17.5 million. Of this amount, K8.0 million has been allocated for Personal Emoluments while K4.6 million has been allocated towards the Use of Goods and Services and K4.9 million has been allocated for non-financial assets.

**HEAD 92 OFFICE OF THE PRESIDENT-CENTRAL PROVINCE****Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>8,877,668</b>	<b>13,661,384</b>	<b>17,491,134</b>
5001 Land Administration	6,990,381	7,724,097	8,535,204
5002 Survey Services	574,650	774,650	530,250
5004 Agriculture Resettlement	346,159	376,159	1,005,680
5006 Labour and Industrial Services	105,547	455,547	500,000
5007 Public Infrastructure Maintenance	671,916	4,001,916	1,800,000
5009 Public Infrastructure Development	105,055	135,055	5,000,000
5010 Factories-Labour and Industrial Services	83,960	193,960	120,000
<b>Programme Total</b>	<b>8,877,668</b>	<b>13,661,384</b>	<b>17,491,134</b>

The Economic Development Programme has seven (07) Sub-programmes and a total allocation of K17.5 million. Of this amount K8.5 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 K530,250 for the provision of survey services. Further, the Agriculture Resettlement Sub-programme has been allocated K1.0 million for the provision of resettlement services whereas the Labour and Industrial Services Sub-programme has an allocation of K500,000.

The Public Infrastructure Maintenance Sub-programme and the Public Infrastructure Development Sub-programme have been allocated K1.8 and K5.0 million respectively for the development and maintenance of Government infrastructure. The balance of K120,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land Administration and management Coordinated</b>					
01 Number of land Offers issued	400	111	200	332	296
02 Amount of Non tax revenue raised	-	-	2,070,601	3,033,694	2,905,667
<b>Lots, stands and farms surveyed</b>					
01 Number of lots surveyed	200	7	50	11	40
02 Number of stands surveyed	177	100	150	141	100
03 Number of farms surveyed	10	2	10	9	10
04 Amount of non tax revenue raised	-	-	600,000	381,192	500,000
<b>Resettlement Schemes Established</b>					
01 Number of farm plots demarcated in resettlement schemes	200	19	50	-	100
02 Number of Settler Title Deeds issued	200	250	150	72	150
03 Number of Farm Plots allocated	200	9	100	-	250
04 KM of access roads constructed in resettlement schemes	-	-	-	-	50
<b>Settler selection interviews conducted</b>					
01 Number of prospective settlers interviewed	-	-	250	-	250
<b>Labour laws adherence inspections conducted</b>					
01 Number of labour laws adherence inspections conducted	120	78	130	63	70
<b>public infrastructure maintained</b>					
01 Number of public infrastructure assessed	50	22	40	17	28
02 Number of public infrastructure maintained	3	3	5	-	3
<b>Public infrastructure constructed</b>					
01 Number of monitoring visits to infrastructure projects conducted	4	1	4	-	2
02 Number of public infrastructure constructed	-	-	1	-	1
<b>Factories inspected</b>					
01 Number of factories inspected	90	80	90	29	40

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2025

In 2025, the Province will issue 296 land offers, survey 40 Lots, demarcate 100 farm plots, allocate 250 farm plots, construct 50Km access roads in the resettlement scheme , facilitate issuance of 150 settler title deeds and conduct 70 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>3,929,769</b>	<b>4,256,182</b>	<b>4,874,562</b>
01 Salaries	3,929,769	4,256,182	4,874,562
<b>02 Use of Goods and Services</b>	<b>462,320</b>	<b>522,320</b>	<b>700,000</b>
02 General Operations	462,320	522,320	700,000
<b>Programme Total</b>	<b>4,392,089</b>	<b>4,778,502</b>	<b>5,574,562</b>

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K5.6 million. Of this amount, K4.9 million has been allocated for Personal Emoluments while K700,000 has been allocated towards the Use of Goods and Services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>4,392,089</b>	<b>4,778,502</b>	<b>5,574,562</b>
6001 Local Government Administration	4,181,091	4,537,504	5,274,562
6002 Spatial Planning	210,998	240,998	300,000
<b>Programme Total</b>	<b>4,392,089</b>	<b>4,778,502</b>	<b>5,574,562</b>

The Local Government Services Programme has two (02) Sub-programmes and a total allocation of K5.6 million. Of this amount K5.3 million has been allocated to the Local Government Administration Sub-programme which will be utilized to provide Local Government administration services while K300,000 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Decentralisation policy implemented</b>					
01 Number of Ward Development Committees backstopped	173	45	30	30	30
02 Number of capacity building trainings for Ward Development Committees conducted	-	-	-	-	1
03 Number of monitoring visits to District Devolution Taskforces conducted	-	-	2	-	3
04 Number of Provincial Devolution Taskforce meetings conducted	-	-	4	-	4
<b>Town development control and planning undertaken</b>					
01 Number of Local Area Plans formulated	4	4	2	1	4
02 Number of Development control inspections conducted	4	2	4	1	4

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2025

In 2025, 30 Ward Development Committees (WDC) will be backstopped, one (1) capacity building training for WDCs will be conducted, 4 Local Area Plans (LAP) will be formulated and a further 4 development control inspections will be undertaken. This is to facilitate the devolution of functions and to strengthen structures at a local level.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>48,634,413</b>	<b>51,774,771</b>	<b>58,242,918</b>
01 Salaries	46,104,350	49,933,855	57,188,727
02 Other Emoluments	2,530,063	1,840,916	1,054,191
<b>02 Use of Goods and Services</b>	<b>12,768,085</b>	<b>17,426,215</b>	<b>17,566,505</b>
02 General Operations	12,768,085	17,426,215	17,566,505
34	156,352	221,398	240,000
<b>04 Assets</b>	<b>2,743,764</b>	<b>5,453,511</b>	<b>4,383,557</b>
01 Non-Financial Assets (Capital Expenditure)	2,743,764	5,453,511	4,383,557
<b>Programme Total</b>	<b>64,146,262</b>	<b>74,654,497</b>	<b>80,192,980</b>

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated K80.2 million. Of this amount, K58.2 million has been allocated for Personal Emoluments while K17.6 million has been allocated towards the Use of Goods and Services. Further, K4.4 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>64,146,262</b>	<b>74,654,497</b>	<b>80,192,980</b>
001 News and Information Services	543,352	286,352	300,000
9001 Executive Office Management - Provincial Administration	54,932,988	58,770,310	65,315,232
9003 Financial Management - Accounting	829,544	3,300,460	2,654,191
9004 Financial Management - Auditing	825,287	855,287	1,000,000
9005 Procurement Management	356,958	386,958	550,000
9006 Planning, Policy and Coordination	829,500	2,146,500	1,900,000
9008 Government Transport Management	265,943	295,943	500,000
9009 Executive Office Management - District Administration	5,162,315	6,682,312	6,423,557
9010 Information and Communication Technology	400,375	1,930,375	1,550,000
<b>Programme Total</b>	<b>64,146,262</b>	<b>74,654,497</b>	<b>80,192,980</b>

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 K80.2 million. Of this amount, K65.3 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme. In addition, the Financial Management Accounting Sub-programme has been allocated K2.7 million while the Financial Management - Auditing Sub-programme has been allocated K1.0 million respectively to provide accountability and ensure the prudent utilization of resources. Further, the Procurement Management Sub-programme has been allocated K550,000 to facilitate the purchase of goods and services whereas the Planning, Policy and Coordination Sub-programme has been allocated K1.9 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 K500,000 and K6.4 million respectively to coordinate information services and manage the Government fleet. The balance of K1.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Management and Coordination effected</b>					
01 Number of senior public service management meetings attended	4	4	4	2	4
02 Number of parliamentary sessions attended	5	5	5	3	3
03 Number of Officers trained	164	164	138	52	152
04 Number of PPP Projects Concept Notes and bankable project proposals developed	5	5	5	2	5
05 Number of sensitisation and cultural resetting engagements on harmful cultural norms	-	-	3	3	2
06 Number of traditional and Civic leaders trained on Gender Based Violence and SGBV	-	-	2	2	2
07 Number of Districts trained in Gender responsive budget and Planning	-	-	-	-	2
<b>Audit queries reduced</b>					
01 Percentage reduction in audit queries recorded	100	60	100	100	100
<b>Quarterly audits conducted</b>					
01 Number of Audit Committee Meetings held	4	4	4	2	4
02 Number of audit inspections of public resources conducted	3	6	3	1	2
04 Number of payroll audits conducted	3	1	2	1	1
<b>Procurement of goods and services facilitated</b>					
01 Number of tender adverts placed in print media	4	4	3	1	3
02 Number of tender meeting held	-	-	4	2	3
03 Number of Procurement Plans developed	1	1	1	1	1
<b>Investment promotion projects monitored</b>					
01 Number of the Provincial Development Coordinating Committee meetings facilitated	4	2	4	2	4
02 Number of investment promotion projects monitored	40	12	40	15	40
03 Number of National Development Coordinating Committee Meetings attended	-	3	4	2	4
04 Number of Monitoring and Evaluation activities undertaken	4	4	4	2	4
05 Number of Annual Reports prepared	1	1	1	1	1
06 Number of Medium Term Expenditure Plan and Provincial Annual Budget prepared	1	1	1	1	1
07 Number of quarterly PDU meetings held	4	4	4	2	4
<b>Information on public and private projects disseminated</b>					
01 Number of news stories and news packages produced	8,998	9,200	9,808	7,668	8,809
02 Number of feature articles and documentaries produced	50	54	60	40	56
<b>Government Fleet Maintained</b>					
01 Number of Board Of Surveys Conducted	-	-	1	-	1
02 Number of Road Patrols on the compliance of government vehicles conducted	24	12	24	12	24
<b>District Development Coordinated</b>					
01 Number of District Development Coordinating Committee (DDCC) meetings held	44	27	44	22	44
02 Number of monitoring inspections undertaken	44	30	44	22	44

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<b>Government Wide Area Network (GWAN) in Public Institutions and Local Authorities deployed</b>					
01 Number of Sites connected to the Government Area Network (GWAN)	10	4	7	-	2
02 Number of Public Service Workers and citizens Sensitised on Digital Information	-	-	300	1,030	5,000
03 Number of ICT infrastructure in districts monitored and maintained	-	-	6	6	11
04 Number of ICT equipment Procured	-	-	35	-	6
<b>Digital Information Security Awareness Programmes for the Public Service enhanced</b>					
01 Number of Public Service Workers Sensitised on Digital Information Security	50	30	100	-	-

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Central Province

\* Output Produced as at 30th June 2025

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 2025, 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. In addition, five(5) PPP project concept note and bankable proposal projects will be developed. To enhance digitalization of provision of public services, two sites will be connected to the Government Wide Area network. The Province will also procure solar kits for all the District Administration Office Blocks.

**Head Total:**

**143,107,194**

**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*

*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*



**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**

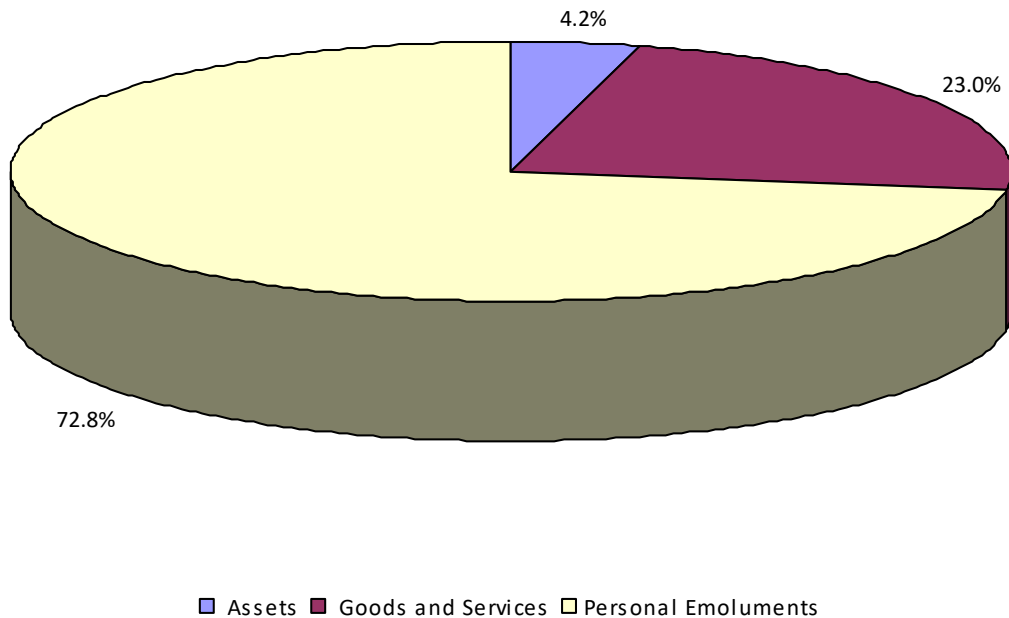
**4.0 BUDGET SUMMARY**

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 2025 is K133.7 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	89,772,638	86,471,441	97,284,903
22	Goods and Services	19,576,223	30,525,452	30,759,756
31	Assets	2,403,360	4,122,010	5,677,521
	<b>Head Total</b>	<b>111,752,221</b>	<b>121,118,903</b>	<b>133,722,180</b>

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



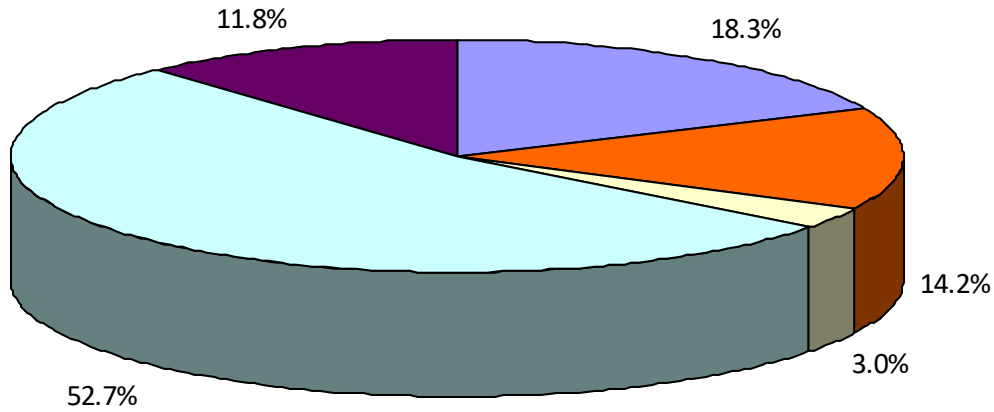
The summary budget allocation by economic classification for the Provincial Administration indicates that K97.3 million (72.8 percent) has been channeled towards Personal Emoluments, K30.8 million (23.0 percent) has been allocated towards the Use of Goods and Services while the remaining K5.7 million (4.2 percent) has been earmarked for the acquisition of Assets.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	19,768,202	20,446,184	24,426,075
6102	Natural Resource Management	12,541,483	15,319,467	15,784,464
6103	Economic Development	16,339,408	18,038,382	18,989,532
6104	Local Government Services	3,233,707	3,594,833	4,045,749
6199	Management and Support Services	59,869,421	63,720,037	70,476,360
	<b>Head Total</b>	<b>111,752,221</b>	<b>121,118,903</b>	<b>133,722,180</b>

**Figure 2: Budget Allocation by Programme**



- Community Development and Social Services
  Economic Development
- Local Government Services
  Management and Support Services
- Natural Resource Management

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>19,768,202</b>	<b>20,446,184</b>	<b>24,426,075</b>
001 Social welfare	4,367,366	6,819,234	7,749,654
002 Community Development	12,616,227	10,459,872	13,390,873
003 Arts and Cultural Services	734,516	848,695	827,439
004 Youth Development	823,558	823,558	636,645
005 Child Development	541,123	750,048	725,019
006 Sports Development	485,412	544,777	486,980
007 Chiefs and Traditional Affairs	100,000	100,000	100,000
008 National Values and Principles	100,000	100,000	509,465
<b>6102 Natural Resource Management</b>	<b>12,541,483</b>	<b>15,319,467</b>	<b>15,784,464</b>
001 Forestry Management	7,532,792	7,984,667	8,404,440
002 Water Resources Development	4,237,668	6,058,643	6,381,943
003 Meteorology Services	641,023	1,146,157	898,081
004 Water and Sanitation	130,000	130,000	100,000
<b>6103 Economic Development</b>	<b>16,339,408</b>	<b>18,038,382</b>	<b>18,989,532</b>
001 Land Administration	2,573,046	2,737,685	3,226,157
002 Survey Services	1,611,449	1,945,253	2,427,666
004 Agriculture Resettlement	857,704	1,226,312	1,210,370
006 Labour and Industrial Services	712,184	1,467,363	1,363,205
008 Public Infrastructure Maintenance	10,395,025	10,471,769	10,612,134
009 Public Infrastructure Development	190,000	190,000	150,000
<b>6104 Local Government Services</b>	<b>3,233,707</b>	<b>3,594,833</b>	<b>4,045,749</b>
001 Housing and Infrastructure	661,765	955,396	929,396
002 Spatial Planning	1,518,963	1,407,153	1,836,340
003 Local Government Administration	1,052,979	1,232,284	1,280,013
<b>6199 Management and Support Services</b>	<b>59,869,421</b>	<b>63,720,037</b>	<b>70,476,360</b>
001 Executive Office Management-Provincial Administration	30,387,706	26,330,778	30,973,262
003 Financial Management - Accounting	2,968,576	3,306,076	3,750,218
004 Financial Management - Auditing	907,568	1,139,987	1,331,193
005 Procurement Management	873,051	1,033,118	975,951
006 Planning, Policy and Coordination	906,000	1,126,000	1,096,000
007 News and Information Services	5,386,843	6,521,024	7,216,006
008 Government Transport Management	267,000	267,000	500,000
009 Executive Office Management-District Administration	18,172,677	23,996,054	24,383,730
010 Information Communication and Technology	-	-	250,000
<b>Head Total</b>	<b>111,752,221</b>	<b>121,118,903</b>	<b>133,722,180</b>

The Provincial Administration has been allocated K133.7 million which has been allocated to its five (05) Programmes for the effective and efficient implementation as well as coordination of developmental programmes and Projects in the Province. Of this amount, the Community Development and Social Services Programme has been allocated K24.4 million (18.3 percent). The

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Programme has eight (08) Sub-programmes with the larger allocation given to the Community Development Sub-programme. An allocation of K15.8 million (11.8 percent) has been apportioned to the Natural Resource Management Programme which has four (04) Sub-programmes. Further, K19.0 million (14.2 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 the Public Infrastructure Maintenance Sub-programme.

An allocation of K4.0 million (3.0 percent) has been channeled towards the Local Government Services Programme which has three (03) Sub-programmes and will aim at promoting local governance in the Province. Lastly, K70.5 million (52.7 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>18,411,202</b>	<b>18,934,207</b>	<b>23,436,075</b>
01 Salaries	18,411,202	18,934,207	23,436,075
<b>02 Use of Goods and Services</b>	<b>1,357,000</b>	<b>1,511,977</b>	<b>990,000</b>
02 General Operations	1,357,000	1,511,977	990,000
<b>Programme Total</b>	<b>19,768,202</b>	<b>20,446,184</b>	<b>24,426,075</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated K24.4 million. Of this amount, K23.4 million has been channeled towards Personal Emoluments for payment of salaries while K990,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>19,768,202</b>	<b>20,446,184</b>	<b>24,426,075</b>
001 Social welfare	4,367,366	6,819,234	7,749,654
002 Community Development	12,616,227	10,459,872	13,390,873
003 Arts and Cultural Services	734,516	848,695	827,439
004 Youth Development	823,558	823,558	636,645
005 Child Development	541,123	750,048	725,019
006 Sports Development	485,412	544,777	486,980
007 Chiefs and Traditional Affairs	100,000	100,000	100,000
008 National Values and Principles	100,000	100,000	509,465
<b>Programme Total</b>	<b>19,768,202</b>	<b>20,446,184</b>	<b>24,426,075</b>

The Community Development and Social Services Programme has a total allocation of K24.4 million. Of this amount, K7.7 million has been apportioned to the Social Welfare Sub-programme to provide social welfare assistance and access to basic social protection services in the Province. An allocation of K13.4 million has been directed towards the Community Development Sub-programme to support community development operations, while K827,439 has been set aside for the Arts and Cultural Services Sub-programme to promote arts and culture. The Youth Development Sub-programme has been allocated K636,645 to coordinate youth activities, K725,019 has been channeled towards the Child Development Sub-programme for child protection and advocacy efforts, and the Sports Development Sub-programme has an allocation of K486,980 to facilitate community sports. Furthermore, K100,000 has been allocated to the Chiefs and Traditional Affairs Sub-programme, and K509,465 has been assigned to the National Values and Principles Sub-programme to support traditional ceremonies, chiefs' affairs and 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Chiefs affairs conducted</b>					
01 Number of abitation succession disputes attended	3	3	2	-	3
02 Number of chiefdoms profiled	10	6	1	1	1
<b>Sensitisation programmes on national values and principles held</b>					
01 Number of chiefdoms sensitised	2	2	2	4	4
02 Number of lead farmers sensitised and trained on NVP's	4	4	4	2	15
03 Number of learning institutions sensitised on NVP's	4	4	10	-	10
04 Number of business communities sensitised through the Chamber of Commerce	-	-	-	-	2
<b>Juveniles in conflict with the law conveyed to correctional services</b>					
01 Number of juveniles conveyed to correctional institutions and empowered with skills	70	20	50	7	45
<b>Incapacited and vulnerable households supported with social assistance</b>					
01 Number of poor and vulnerable households provided with social assistance	-	-	-	-	10
<b>Art exhibitions held</b>					
01 Number of shows and exhibitions conducted	3	3	2	7	7
<b>Traditional ceremonies coordinated</b>					
01 Number of traditional ceremonies held	4	4	4	1	4
<b>Capacity building in financial literacy skills</b>					
01 Number of women empowered with financial literacy	150	150	350	350	-
<b>Awareness raised on village banking</b>					
01 Number of communities sensitised on the prudent financial management under village banking	-	-	8	200	200
<b>Communities sensitised on identification self-help projects</b>					
01 Number of communities sensitised on identification of self-help projects	-	-	3	4	-
<b>Child protection trainings conducted</b>					
01 Number of child protection trainings conducted	1	1	5	12	-
<b>Sports activities facilitated in the Province</b>					
01 Number of sports activities facilitated in the Province	1	3	8	4	2

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2025

In 2025, the Provincial Administration, through the Community and Social Services Programme, targets to facilitate the transfer of 45 juveniles to correctional institutions and empower them with essential skills across all 12 districts. The Province will also coordinate the hosting of four traditional ceremonies in Mungwi, Mbala, Luwingu, and Chilubi districts, while addressing succession disputes. Additionally, 10 poor and vulnerable households in Kasama will receive social assistance as part of the ongoing support efforts. The Provincial Administration will continue to promote the inculcation of National Values and Principles through sensitization exercises as well as focus on promoting tourism and organizing investment exhibitions to drive economic development.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>9,956,545</b>	<b>12,809,468</b>	<b>13,195,778</b>
01 Salaries	9,956,545	12,809,468	13,195,778
<b>02 Use of Goods and Services</b>	<b>1,964,938</b>	<b>2,209,999</b>	<b>2,244,137</b>
02 General Operations	1,964,938	2,209,999	2,244,137
<b>04 Assets</b>	<b>620,000</b>	<b>300,000</b>	<b>344,549</b>
01 Non-Financial Assets (Capital Expenditure)	620,000	300,000	344,549
<b>Programme Total</b>	<b>12,541,483</b>	<b>15,319,467</b>	<b>15,784,464</b>

The summary estimates by economic classification shows that the Natural Resource Management Programme has been apportioned a sum of K15.8 million. Of this amount, K13.2 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 K344,549 for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>12,541,483</b>	<b>15,319,467</b>	<b>15,784,464</b>
001 Forestry Management	7,532,792	7,984,667	8,404,440
002 Water Resources Development	4,237,668	6,058,643	6,381,943
003 Meteorology Services	641,023	1,146,157	898,081
004 Water and Sanitation	130,000	130,000	100,000
<b>Programme Total</b>	<b>12,541,483</b>	<b>15,319,467</b>	<b>15,784,464</b>

The Natural Resource Management Programme has a total allocation of K15.8 million. Of this amount, K8.4 million has been allocated to the Forestry Management Sub-programme for forest protection, blitz patrols as well as reforestation and afforestation activities. A sum of K6.4 million has been set aside for the Water Resource Development Sub-programme, which will focus on dam maintenance, aquifer mapping, and water resource protection. Further, the Meteorology Services Sub-programme has been allotted K898,082 for weather awareness campaigns, weather monitoring, and vegetation control and K100,000 has been earmarked for the Water and Sanitation Sub-programme to facilitate the inspection of 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Blitz patrols conducted</b>					
01 Number of blitz patrols conducted.	54	54	48	24	48
02 Non-revenue collected (K)	1,800,000	1,735,057	1,900,000	830,308	2,000,000
<b>Extension and publicity activities undertaken</b>					
01 Number of extension and publicity activities undertaken	3	3	10	10	6
<b>Forest protection and management</b>					
01 Number of forest reserves opened	4	4	4	2	3
<b>Tree seedlings planted</b>					
01 Number of assorted tree seedlings planted	140,000	140,000	140,000	117,882	110,000
02 Hectareage planted	-	-	80	10	20
03 Degraded areas rehabilitated	-	-	-	-	80
<b>Communities trained in modern bee keeping</b>					
01 Number of communities trained in modern bee keeping	3	3	3	3	2
<b>Dams maintenance</b>					
01 Number of Dams maintained	-	-	-	-	1
<b>Aquifer identification and mapping in Kasama, Mungwi, Luwingu, Mbala and Senga districts</b>					
01 Number of aquifer identification and mapping conducted	-	-	-	-	5
<b>Increased coverage on early warning systems</b>					
01 Number of weather awareness campaigns conducted in Districts	-	-	-	-	3
<b>Assesment of drought and floods</b>					
01 Number of districts assesed on droughts and floods	5	5	3	3	3
<b>Weather stations monitored and inspected</b>					
01 Number of outreach tours to monitor weather parameters conducted	-	-	5	3	5
<b>Seasonal weather forecast disseminated</b>					
01 Number of outreach tours to disseminate seasonal weather forecast	-	-	3	5	5
<b>Water supply and sanitation improved</b>					
02 Number of water and sanitation projects monitored	12	-	4	1	3

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2025

Through the Natural Resource Management Programme, the Province plans to plant 110,000 assorted tree seedlings, establish 20 hectares of plantations, and conduct 48 forest blitz patrols across all 12 districts. Additionally, the Provincial Administration targets to generate K2 million through blitz patrols as well as train 2 communities in selected districts in modern beekeeping techniques. The Province will also continue with campaigns on early warning systems, assess drought conditions, and monitor weather stations in selected districts. Furthermore, the Province will maintain the Tutenzi Weir dam in Mbala and carry out 5 aquifer identification and mapping exercises in selected districts.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>11,213,371</b>	<b>9,626,382</b>	<b>13,419,135</b>
01 Salaries	11,213,371	9,626,382	13,419,135
<b>02 Use of Goods and Services</b>	<b>4,143,537</b>	<b>8,089,466</b>	<b>5,155,785</b>
02 General Operations	4,143,537	8,089,466	5,155,785
<b>04 Assets</b>	<b>971,500</b>	<b>311,534</b>	<b>414,612</b>
01 Non-Financial Assets (Capital Expenditure)	971,500	311,534	414,612
<b>05 Liabilities</b>	<b>11,000</b>	<b>11,000</b>	-
01 Outstanding Bills	11,000	11,000	-
<b>Programme Total</b>	<b>16,339,408</b>	<b>18,038,382</b>	<b>18,989,532</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K19.0 million. Of this amount, K13.4 million has been apportioned to Personal Emoluments, K5.2 million for the Use of Goods and Services and K414,612 for the acquisition of Assets.

**HEAD 93 OFFICE OF THE PRESIDENT-NORTHERN PROVINCE****Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>16,339,408</b>	<b>18,038,382</b>	<b>18,989,532</b>
001 Land Administration	2,573,046	2,737,685	3,226,157
002 Survey Services	1,611,449	1,945,253	2,427,666
004 Agriculture Resettlement	857,704	1,226,312	1,210,370
006 Labour and Industrial Services	712,184	1,467,363	1,363,205
008 Public Infrastructure Maintenance	10,395,025	10,471,769	10,612,134
009 Public Infrastructure Development	190,000	190,000	150,000
<b>Programme Total</b>	<b>16,339,408</b>	<b>18,038,382</b>	<b>18,989,532</b>

The Economic Development Programme has been allocated K19.0 million. Of this allocation, K3.2 million is designated for the Land Administration Sub-programme to support land development inspections, process land applications, and raise awareness about land development. An amount of K2.4 million has been allocated to the Survey Services Sub-programme for cadastral surveys and survey control while the Agriculture Resettlement Sub-programme has been apportioned K1.2 million for constructing solar-powered irrigation systems in Lunte District. K1.4 million has been allocated to the Labour and Industrial Services Sub-programme for conducting labour inspections and resolving labour disputes. Additionally, K10.6 million has been set aside for the Public Infrastructure Maintenance Sub-programme to rehabilitate and maintain government buildings, while K150,000 has been allocated to the Public Infrastructure Development Sub-programme for inspecting government infrastructure 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public infrastructure maintained</b>					
01 Number of GRZ buildings maintained.	-	-	2	-	1
<b>Land administered</b>					
01 Number of land applications offered	12	6	300	85	300
02 Number of leases granted	300	300	300	108	300
<b>Land development inspected</b>					
01 Number of households inspected	400	400	400	150	300
<b>Issuance of title deeds</b>					
01 Number of title deeds issued	-	300	300	175	300
<b>Ground rate collections</b>					
01 Revenue collected	-	-	2,200,000	638,812	2,300,000
<b>Properties surveyed and survey diagrams produced</b>					
01 Number of properties surveyed in the districts	4	4	220	76	200
<b>Maintenance of trigonometric stations in Districts</b>					
01 Number of trigonometric stations maintained	-	-	-	-	5
<b>Revenue generation from cadastral surveys</b>					
01 Revenue generated	-	-	605,389	204,720	700,000
<b>Labour inspections conducted</b>					
01 Number of labour inspections conducted	4	4	108	26	100
<b>Infrastructure developed</b>					
01 Number of new farms demarcated	-	-	40	67	-
02 Solar powered irrigation system installed in Lupososhi District	-	-	1	-	1

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2025

In 2025, the Provincial Administration targets to generate K2,300,000 in non-tax revenue from land-related activities and over K700,000 from survey-related activities. The Province also plans to issue 300 title deeds across all 12 districts and survey 200 properties within the same districts. Further, it will continue conducting 100 labour inspections in Kasama, Mbala, Senga Hill, Mpulungu, Mungwi, and Luwingu Districts.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,739,707</b>	<b>3,028,833</b>	<b>3,665,749</b>
01 Salaries	2,739,707	3,028,833	3,665,749
<b>02 Use of Goods and Services</b>	<b>474,340</b>	<b>545,000</b>	<b>361,640</b>
02 General Operations	474,340	545,000	361,640
<b>04 Assets</b>	<b>19,660</b>	<b>21,000</b>	<b>18,360</b>
01 Non-Financial Assets (Capital Expenditure)	19,660	21,000	18,360
<b>Programme Total</b>	<b>3,233,707</b>	<b>3,594,833</b>	<b>4,045,749</b>

The summary estimates by economic classification show that the Local Government Services Programme has been allocated K4.0 million. Of this amount, K3.7 million has been allocated towards Personal Emoluments for payment of salaries, K361,640 has been channeled towards the Use of Goods and Services and K18,360 has been earmarked for the acquisition of Assets.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>3,233,707</b>	<b>3,594,833</b>	<b>4,045,749</b>
001 Housing and Infrastructure	661,765	955,396	929,396
002 Spatial Planning	1,518,963	1,407,153	1,836,340
003 Local Government Administration	1,052,979	1,232,284	1,280,013
<b>Programme Total</b>	<b>3,233,707</b>	<b>3,594,833</b>	<b>4,045,749</b>

The Local Government Services Programme has been allocated K4.0 million. Of this amount, K929,396 has been directed towards the Housing and Infrastructure Sub-programme to oversee the inspection and supervision of local government infrastructure projects. K1.8 million has been earmarked for the Spatial Planning Sub-programme, focusing on monitoring District Integrated Development Plans, the built environment, and updating layout plans. In addition, the remaining K1.3 million has been allocated to the Local Government Administration Sub-programme to inspect and supervise 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>District infrastructure under local government monitored</b>					
01 Number of districts infrastructure monitored	12	12	12	-	12
<b>Built infrastructure monitored and controlled</b>					
01 Number of built infrastructure inspected	2,000	700	500	-	-
02 Number of development control and monitoring exercises conducted	-	-	4	1	3
<b>Integrated Development Plan coordinated</b>					
01 Number of Integrated Development Plans Coordinated	3	3	3	10	-
<b>Township layout plans updated</b>					
01 Number of township layout plans updated	-	-	2	-	-
<b>Devolution implementation and citizen participation promoted</b>					
01 Number of monitoring and evaluation visits on decentralisation conducted	-	-	6	2	12
<b>Local Government projects and programmes monitored</b>					
01 Number of CDF projects and programmes monitored	6	2	6	-	120
02 Number of LGEF projects monitored	-	-	6	-	6

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2025

Through the Local Government Services Programme, the Province is targeting to monitor implementation of 12 District Integrated Development Plans, continue with the development control and monitoring exercises in selected districts of the Province, and monitor Constituency Development Fund (CDF) as well as Local Government Equalisation Fund (LGEF) projects.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>47,451,813</b>	<b>42,072,551</b>	<b>43,568,166</b>
01 Salaries	47,451,813	42,072,551	43,568,166
<b>02 Use of Goods and Services</b>	<b>11,075,408</b>	<b>17,840,010</b>	<b>21,290,194</b>
02 General Operations	11,075,408	17,840,010	21,290,194
<b>04 Assets</b>	<b>792,200</b>	<b>3,489,476</b>	<b>4,900,000</b>
01 Non-Financial Assets (Capital Expenditure)	792,200	3,489,476	4,900,000
<b>05 Liabilities</b>	<b>550,000</b>	<b>318,000</b>	<b>718,000</b>
01 Outstanding Bills	550,000	318,000	718,000
<b>Programme Total</b>	<b>59,869,421</b>	<b>63,720,037</b>	<b>70,476,360</b>

The summary estimates by economic classification shows that the Management and Support Services Programme has been allocated a total of K70.5 million. Of this allocation, K43.6 million has been channeled towards Personal Emoluments, K21.3 million towards the Use of Goods and Services, K4.9 million for the acquisition of Assets and K718,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>59,869,421</b>	<b>63,720,037</b>	<b>70,476,360</b>
001 Executive Office Management-Provincial Administration	30,387,706	26,330,778	30,973,262
003 Financial Management - Accounting	2,968,576	3,306,076	3,750,218
004 Financial Management - Auditing	907,568	1,139,987	1,331,193
005 Procurement Management	873,051	1,033,118	975,951
006 Planning, Policy and Coordination	906,000	1,126,000	1,096,000
007 News and Information Services	5,386,843	6,521,024	7,216,006
008 Government Transport Management	267,000	267,000	500,000
009 Executive Office Management-District Administration	18,172,677	23,996,054	24,383,730
010 Information Communication and Technology	-	-	250,000
<b>Programme Total</b>	<b>59,869,421</b>	<b>63,720,037</b>	<b>70,476,360</b>

To provide effective and efficient administrative services to the Province's mandated functions, the Management and Support Services Programme has been allocated K70.5 million. Of this allocation, K31.0 million has been allocated towards the Executive Office Management-Provincial Administration Sub-programme, K3.8 million towards the Financial Management-Accounting Sub-programme while K1.3 million towards the Financial Management-Auditing Sub-programme. In addition, the Procurement Management and Planning, Policy and Coordination Sub-programmes have been allocated K975,951 and K1.1 million, respectively. A total of K7.2 million has been earmarked for the News and Information Services Sub-programme, K500,000 has been allocated towards the Government Transport Management Sub-programme, K24.4 million has been channeled to the Executive Office Management-District Administration Sub-programme and K250,000 has been earmarked for the Information Communication and Technology 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Provincial Development Coordinating Committee (PDCC) meetings held</b>					
01 Number of PDCC Meetings held	4	2	4	3	4
<b>Tourism and investment promoted</b>					
01 Number of exhibitions participated	4	4	4	1	2
<b>Operationalisation of the integrity committee</b>					
01 Integrity committee operational	-	-	1	1	1
<b>Enviromental issues mainstreamed</b>					
01 Number of enviromental issues mainstreamed into the provincial planning (climate change and gender)	1	3	2	2	-
<b>Northern circuit development coordinated</b>					
01 Number of planning meetings held to develop the Northern Circuit	-	-	2	1	2
<b>District development coordinated</b>					
01 Number of District Development Coordinating Committee (DDCC) meetings held	48	48	48	24	48
<b>Audit reports produced</b>					
01 Number of Audit reports produced	16	16	18	13	20
<b>Public finance management implemented and strengthened</b>					
01 Number of financial reports produced and submitted	4	4	4	2	4
02 Number of Monitoring activities conducted in the Districts	4	4	4	2	4
<b>Audit reports responded to</b>					
02 Number of Audit reports produced to ensure compliance to financial management	5	5	5	2	5
<b>Quarterly monitoring and mentorship visits undertaken</b>					
03 Number of districts monitored	4	4	4	2	4
<b>Payroll reports produced</b>					
04 Number of payroll inputs prepared and effected	12	-	12	6	12

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Northern Province

\* Output Produced as at 30th June 2025

Through the Management and Support Services Programme, the Province will hold 4 Provincial Development Coordinating Committee Meetings, promote investment related initiatives, and continue to monitor central government funded and CDF projects. Further, the Provincial Administration will produce both annual reports and annual progress reports, continue to enhance compliance to financial management through audit assignments as well as disseminate information in all the districts.

**Head Total:****133,722,180**

**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 Gazette Notice No. 1123 of 2021.

**2.0 STRATEGY**

The Western Provincial Administration will execute its mandate through effective and efficient planning, coordination and implementation of sustainable development programmes and projects. In addition, the planning, implementation, and coordination of development programs will be implemented through a multisectoral approach to ensure that the outcomes of the Eighth National Development Plan (8NDP) are achieved. Further, the interests and welfare of vulnerable groups in the province will be prioritised in order to ensure equitable and inclusive sustainable 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 : 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*

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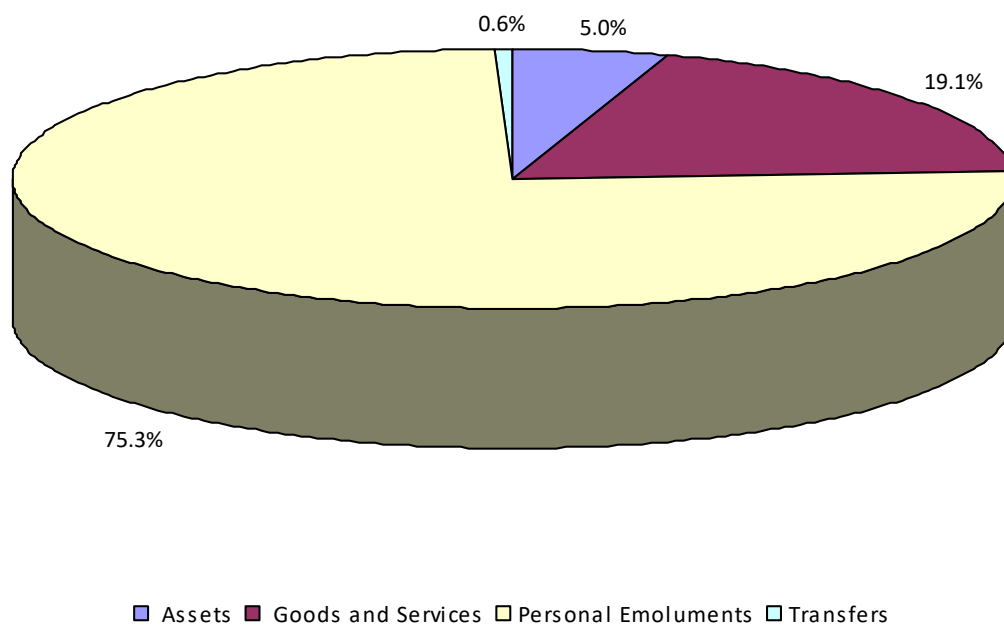
**4.0 BUDGET SUMMARY**

The Western Province Administration will pursue the objectives and targets set out in the Eighth National Development Plan (8NDP). The 2025 total budget estimate of expenditure for the Office of the President - Western Province is K154.1 million. This allocation will facilitate the fulfilment of the Provincial Administration mandate and strategic objectives through the implementation of five (5) Programmes namely; Community Development and Social Services, Natural Resource Management, Economic Development, Local Government Services and Management and Support Services.

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

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	96,660,646	105,101,722	115,986,415
22	Goods and Services	19,217,896	25,230,967	29,461,876
26	Transfers	911,450	911,450	911,450
31	Assets	2,538,500	7,967,743	7,755,977
	<b>Head Total</b>	<b>119,328,492</b>	<b>139,211,882</b>	<b>154,115,718</b>

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



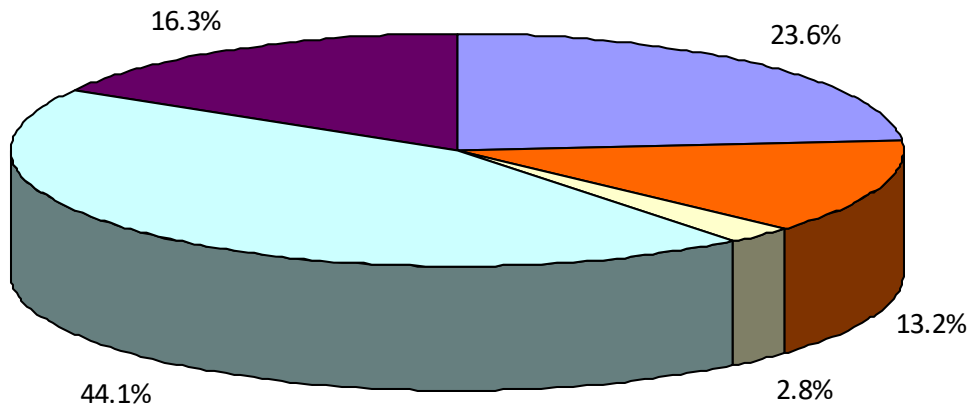
The summary estimates by economic classification indicates that K116.0 million (75.3 percent) of the Provincial Budget has been allocated towards Personal Emoluments, K29.5 million (19.1 percent) is earmarked to cater for Goods and Services, K911,450 (0.6 percent) has been provided for Transfers, while K7.8 million (5.0 percent) is for the acquisition of Assets.

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	25,297,277	29,749,303	36,375,221
6102	Natural Resource Management	18,848,708	20,181,625	25,127,479
6103	Economic Development	14,224,731	17,495,880	20,364,176
6104	Local Government Services	2,636,800	3,554,998	4,257,641
6199	Management and Support Services	58,320,976	68,230,076	67,991,201
	<b>Head Total</b>	<b>119,328,492</b>	<b>139,211,882</b>	<b>154,115,718</b>

**Figure 2: Budget Allocation by Programme**



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>25,297,277</b>	<b>29,749,303</b>	<b>36,375,221</b>
001 Social welfare	6,735,406	8,315,930	10,640,425
002 Community Development	12,905,427	14,997,217	17,873,764
003 Arts and Cultural Services	2,611,515	2,957,441	3,213,021
004 Youth Development	1,169,229	1,394,897	1,782,734
005 Child Development	943,539	985,175	1,559,869
006 Sports Development	772,161	878,643	955,408
007 Chiefs and Traditional Affairs	120,000	150,000	200,000
008 National Values and Principles	40,000	70,000	150,000
<b>6102 Natural Resource Management</b>	<b>18,848,708</b>	<b>20,181,625</b>	<b>25,127,479</b>
001 Forestry Management	12,302,373	12,096,668	15,212,906
002 Water Resources Development	4,697,908	6,464,220	8,043,724
003 Meteorological Services	1,800,427	1,540,737	1,740,849
004 Water Supply and Sanitation	48,000	80,000	130,000
<b>6103 Economic Development</b>	<b>14,224,731</b>	<b>17,495,880</b>	<b>20,364,176</b>
001 Land Administration	1,482,296	1,537,977	2,131,251
002 Survey Services	1,784,281	3,139,164	2,938,929
004 Agriculture Resettlement	1,182,251	1,223,694	1,726,688
006 Labour and Industrial Services	2,909,528	3,445,195	3,918,806
007 Maritime and Inland Waterways Management	138,000	130,000	130,000
008 Public Infrastructure Maintenance	6,638,375	7,919,850	9,368,502
009 Public Infrastructure Development	90,000	100,000	150,000
<b>6104 Local Government Services</b>	<b>2,636,800</b>	<b>3,554,998</b>	<b>4,257,641</b>
002 Spatial Planning	1,398,421	2,052,348	2,379,794
003 Local Government Administration	1,238,379	1,502,650	1,877,847
<b>6199 Management and Support Services</b>	<b>58,320,976</b>	<b>68,230,076</b>	<b>67,991,201</b>
001 Executive Office Management- Provincial	19,667,864	22,636,014	16,763,702
002 Human Resource Management and Administration	580,000	600,000	385,000
003 Financial Management- Accounting	4,206,134	5,221,891	4,926,179
004 Financial Management -Auditing	886,811	998,425	1,236,486
005 Procurement Manageme	1,142,482	1,260,939	1,326,146
006 Planning ,Policy,Coordination and Information	870,000	1,000,000	1,176,083
007 News and Information Services	6,543,474	7,221,436	8,304,957
008 Government Transport Management	100,000	150,000	150,000
009 Executive Office Management-District Administration	24,104,211	28,671,371	33,272,648
011 Office Equipment Services	120,000	120,000	200,000
014 Smart Zambia Institute	100,000	350,000	250,000
<b>Head Total</b>	<b>119,328,492</b>	<b>139,211,882</b>	<b>154,115,718</b>

The Provincial Administration has allocated its total budget of K154.1 million to five (05) Programmes in order to execute its mandate. The allocation by Programme and Sub-programme shows that the

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Community Development and Social Services Programme which has eight (08) Sub-programmes has been allocated K36.4 million (23.6 percent) for poverty reduction and Natural Resources Management programme with its four (04) Sub-programmes has been apportioned K25.1 million (16.3 percent) to enhance natural resources management. In addition, an allocation of K20.4 million (13.2 percent) has been apportioned to the Economic Development Programme with its seven (07) Sub-programmes, while the Local Government Services Programme which has two (02) Sub-programmes has been allocated K4.3 million (2.8 percent) to strengthen spatial planning and coordination of local authorities. Further, a total amount of K68.0 million (44.1 percent) has been allocated to the Management Support Services Programme with its eleven (11) Sub-programmes for the provision of executive office management services.

**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 development, women empowerment, cultural development, chiefs affairs and coordination of traditional ceremonies.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>22,972,827</b>	<b>26,870,853</b>	<b>33,465,907</b>
01 Salaries	22,972,827	26,870,853	33,465,907
<b>02 Use of Goods and Services</b>	<b>1,563,000</b>	<b>1,817,000</b>	<b>2,147,864</b>
02 General Operations	1,563,000	1,817,000	2,147,864
<b>03 Transfers</b>	<b>761,450</b>	<b>761,450</b>	<b>761,450</b>
01 Transfers	761,450	761,450	761,450
<b>04 Assets</b>	-	<b>300,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	300,000	-
<b>Programme Total</b>	<b>25,297,277</b>	<b>29,749,303</b>	<b>36,375,221</b>

The summary estimates by economic classification shows that the total budget for the Community Development and Social Services Programme amounts to K36.4 million. Of this amount K33.5 million has been allocated towards Personal Emolument, K2.1 million to Use of Goods and Services, while K761,450 is meant for Transfers to support Kaoma Youth Resources Centre, Muoyo Youth Resource Centre and Sesheke Place of Safety.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme 6101 : Community Development and Social Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>25,297,277</b>	<b>29,749,303</b>	<b>36,375,221</b>
001 Social welfare	6,735,406	8,315,930	10,640,425
002 Community Development	12,905,427	14,997,217	17,873,764
003 Arts and Cultural Services	2,611,515	2,957,441	3,213,021
004 Youth Development	1,169,229	1,394,897	1,782,734
005 Child Development	943,539	985,175	1,559,869
006 Sports Development	772,161	878,643	955,408
007 Chiefs and Traditional Affairs	120,000	150,000	200,000
008 National Values and Principles	40,000	70,000	150,000
<b>Programme Total</b>	<b>25,297,277</b>	<b>29,749,303</b>	<b>36,375,221</b>

The Community Development and Social Services Programme has been allocated K36.4 million. Of this amount, K10.6 million has been apportioned to the Social Welfare Sub-programme for the provision of social services including provision of operational grant to Sesheke Place of Safety as well as to support Orphans and Vulnerable Children (OVCs). In addition, K17.9 million has been apportioned to the Community Development Sub-programme to support community development programmes including support to women's groups, while K3.2 million has been allocated towards Arts and Culture Sub-programme to promote arts and culture development in the Province. Further, a provision of K1.8 million has been made for the Youth Development Sub-programme to cater for youth skills training and empowerment programmes.

A provision of K1.6 million has been made for the Child Development s Sub-programme for child protection, advocacy and skills training programmes, while K955,408 will cater for coordination of sports activities under the Sports Development Sub-programme. In addition, K200,000 has been allocated to the Chiefs and Traditional Affairs Sub-programme in order to coordinate chiefs' affairs in the Province, while K150, 000 has been apportioned to the National Values and Principles Sub-programme for the promotion of national values and principles.



**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6101 Community Development and Social Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Orphans and Vulnerable Children Supported (OVCS)</b>					
01 Number of OVCs supported	100	100	100	100	100
<b>Women groups empowered</b>					
01 Number of women groups empowered with Grants	3	3	3	3	2
<b>Arts exhibitions held</b>					
01 Number of Arts exhibitions held	1	1	1	1	1
<b>Youths empowered</b>					
01 Number of youths provided with skills training	1,032	640	1,000	623	800
02 Number of youth resource centers provided with operational grants	-	-	2	-	-
<b>Children empowered</b>					
01 Number of children supported with skills training	100	100	110	100	100
<b>Community sports facilitated</b>					
01 Number of sports festivals held	1	1	1	1	1
<b>Traditional affairs supported</b>					
01 Number of Traditional ceremonies coordinated	4	-	4	4	4
<b>Sensitisation programmes on National Values and Principles held</b>					
01 Number of National Values and Principles sensitization programmes held	4	10	4	12	10

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2025

The Community Development Programme aims at enhancing support, protection and empowerment of vulnerable groups in society including children, youths, and women. The Programme targets to provide education support to 100 OVCs, start-up capital to 2 women groups and host 1 arts exhibition. The programme will also provide 800 youths with skills training at various training centres, and 2 Youth Resource Centres namely, Kaoma and Muoyo will be provided with operational grants to facilitate skills training. In addition, 100 children will be supported in skills training. Further, the Programme will host 1 sports festival, support the coordination of 4 traditional ceremonies as well as hold 10 sensitisation programmes on the national values and principles.

**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, water resources and timely provision of meteorological services.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>14,909,102</b>	<b>17,325,019</b>	<b>21,171,148</b>
01 Salaries	14,909,102	17,325,019	21,171,148
<b>02 Use of Goods and Services</b>	<b>2,739,606</b>	<b>2,856,606</b>	<b>1,556,331</b>
02 General Operations	2,739,606	2,856,606	1,556,331
<b>04 Assets</b>	<b>1,200,000</b>	-	<b>2,400,000</b>
01 Non-Financial Assets (Capital Expenditure)	1,200,000	-	2,400,000
<b>Programme Total</b>	<b>18,848,708</b>	<b>20,181,625</b>	<b>25,127,479</b>

The summary estimates by economic classification shows that the Natural Resource Management Programme has been allocated K25.1 million. Of this amount K21.2 million has been allocated towards Personal Emoluments, K1.6 million has been apportioned to Use of Goods and Services, while K2.4 million will cater for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>18,848,708</b>	<b>20,181,625</b>	<b>25,127,479</b>
001 Forestry Management	12,302,373	12,096,668	15,212,906
002 Water Resources Development	4,697,908	6,464,220	8,043,724
003 Meteorological Services	1,800,427	1,540,737	1,740,849
004 Water Supply and Sanitation	48,000	80,000	130,000
<b>Programme Total</b>	<b>18,848,708</b>	<b>20,181,625</b>	<b>25,127,479</b>

The Natural Resources Management Programme has an allocation of K25.1 million. Of this amount, K15.2 million will go towards the Forestry Management Sub-programme to strengthen sustainable forestry management, raise non-tax revenue and acquire assets while K8.0 million has been apportioned to the Water Resources Development Sub-programme for borehole drilling and coordination of water resources development activities. In addition, K1.7 million has been allocated to the Meteorological Services Sub-programme for climate change adaptation and provision of timely and accurate weather forecasts, while the remaining K130,000 has been earmarked for coordination of water and sanitation activities in the Province under the Water and Sanitation Sub-programme.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Forest coverage increased</b>					
01 Hectarage of forests maintained	50,000	-	50,000	60,000	-
02 Number of forest licence inspections conducted	120	159	100	53	100
03 Number of Blitz Patrols conducted	232	314	232	85	250
<b>Boreholes drilled</b>					
01 Number of boreholes drilled	1	2	1	-	1
<b>Quality of Water Supply and Sanitation Services Improved</b>					
01 Number of water supply and sanitation infrastructure constructed	12	12	20	15	20
02 Number of supervisory works on water supply and sanitation infrastructure conducted	-	12	12	-	-
<b>Weather forecast information disseminated timely</b>					
01 Number of weather forecast information disseminated	52	42	85	26	52

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2025

The allocation to this Programme is aimed at strengthening climate change adaptation and mitigation efforts. The Programme targets to conduct 100 forest license inspections and 250 blitz patrols. Further, 1 borehole will be drilled and 20 water supply and sanitation infrastructure will be constructed. In addition, 52 weekly weather forecasts information will be provided to the public while weather stations will be monitored and maintained to ensure provision of timely and accurate 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 management of public infrastructure.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,172,788</b>	<b>11,101,937</b>	<b>13,688,789</b>
01 Salaries	10,172,788	11,101,937	13,688,789
<b>02 Use of Goods and Services</b>	<b>4,051,943</b>	<b>2,920,200</b>	<b>6,175,387</b>
02 General Operations	4,051,943	2,920,200	6,175,387
<b>04 Assets</b>	-	<b>3,473,743</b>	<b>500,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	3,473,743	500,000
<b>Programme Total</b>	<b>14,224,731</b>	<b>17,495,880</b>	<b>20,364,176</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K20.4 million. Of this amount K13.7 million has been apportioned towards Personal Emoluments, K6.2 million will go towards Use of Goods and Services, while K500,000 will be spent on 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>14,224,731</b>	<b>17,495,880</b>	<b>20,364,176</b>
001 Land Administration	1,482,296	1,537,977	2,131,251
002 Survey Services	1,784,281	3,139,164	2,938,929
004 Agriculture Resettlement	1,182,251	1,223,694	1,726,688
006 Labour and Industrial Services	2,909,528	3,445,195	3,918,806
007 Maritime and Inland Waterways Management	138,000	130,000	130,000
008 Public Infrastructure Maintenance	6,638,375	7,919,850	9,368,502
009 Public Infrastructure Development	90,000	100,000	150,000
<b>Programme Total</b>	<b>14,224,731</b>	<b>17,495,880</b>	<b>20,364,176</b>

The total budget allocation for the Economic Development Programme is K20.4 million. Of this amount, K2.1 million has been allocated to the Land Administration Sub-programme to enhance land administration and management through the collection of ground rent and processing of land applications. In addition, K2.9 million has been apportioned to the Survey Services Sub-programme to facilitate survey services. Further, K1.7 million will go towards the Agriculture Resettlement Sub-programme for land allocation, demarcation and processing of Settler Title Deeds and drilling of boreholes in the Kalumwange and Lombe-lombe Resettlement Schemes.

A total amount of K3.9 million has been set aside for the Labour and Industrial Services Sub-programme to facilitate labour inspections, while K130,000 has been earmarked for the monitoring and supervision of canal clearing and dredging works in the Province under the Maritime and Inland Waterways Management Sub-programme. Additionally, K9.4 million will be spent on the Public Infrastructure Maintenance Sub-programme for the maintenance of Government buildings, while the remaining K150,000 will cater for monitoring, inspections and supervision of construction of public infrastructure in the Province.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land administration enhanced</b>					
01 Number of land application processed	400	323	400	350	400
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	800	900	1,000	139	1,000
<b>Resettlement schemes established</b>					
01 Number of settler title deeds processed	100	64	100	85	100
02 Number of Boreholes Constructed	-	-	-	-	2
<b>Labour laws and regulations enforced</b>					
01 Number of establishments inspected for compliance to labour laws	60	72	60	43	60
<b>Provincial water ways managed</b>					
01 Canals dredged per year (km)	40	20	-	-	-
02 Number of district monitored and supervised on canal clearing and dredging	-	-	16	7	10
<b>Public infrastructure maintained</b>					
01 Number of Public infrastructure maintained	3	1	3	-	1
<b>Public Infrastructure Constructed</b>					
01 Number of districts supervised on the construction of public infrastructure	16	16	16	16	16

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2025

The allocation under this Programme is aimed at processing 400 land applications, and surveying 1,000 properties. Further, 100 Settler Title Deeds for settlers will be processed and 2 boreholes will be drilled in the resettlement schemes. In addition, 60 establishment are targeted for inspection to ensure compliance to labour laws and regulations, and 10 districts will be supervised on the canal clearing and dredging management. Additionally, 16 districts will be supervised on 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 controls and supervision of local authorities in the implementation of government policies.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,136,800</b>	<b>2,854,998</b>	<b>3,601,800</b>
01 Salaries	2,136,800	2,854,998	3,601,800
<b>02 Use of Goods and Services</b>	<b>500,000</b>	<b>700,000</b>	<b>655,841</b>
02 General Operations	500,000	700,000	655,841
<b>Programme Total</b>	<b>2,636,800</b>	<b>3,554,998</b>	<b>4,257,641</b>

The summary estimates by economic classification indicates that a total amount of K4.3 million has been allocated towards the Local Government Services Programme. Of this amount, K3.6 million will be spent on Personal Emolument, while K655,841 is earmarked for Use of Goods and Services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,636,800</b>	<b>3,554,998</b>	<b>4,257,641</b>
002 Spatial Planning	1,398,421	2,052,348	2,379,794
003 Local Government Administration	1,238,379	1,502,650	1,877,847
<b>Programme Total</b>	<b>2,636,800</b>	<b>3,554,998</b>	<b>4,257,641</b>

A total amount of K4.3 million has been apportioned to the Local Government Services Programme. Of this amount, K2.4 million has been allocated to the Spatial Planning Sub-programme for spatial planning services including development controls and preparation of a Layout Plan. The remaining K1.9 million will go towards the Local Government Administration Sub-programme to facilitate the coordination and supervision of local authorities for effective public service delivery.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Authorities Monitored</b>					
01 Number of councils monitored	16	16	16	10	16
<b>Lay out plans prepared</b>					
01 Number of layout plans to be updated	3	2	4	1	1
02 Number of planning permissions granted	30	-	-	-	-

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2025

The programme targets to supervise and coordinate 16 local authorities, strengthen development control efforts and update 1 Layout Plan.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>46,469,129</b>	<b>46,948,915</b>	<b>44,058,771</b>
01 Salaries	43,748,607	42,039,014	42,910,391
02 Other Emoluments	2,720,522	4,909,901	1,148,380
<b>02 Use of Goods and Services</b>	<b>10,363,347</b>	<b>16,937,161</b>	<b>18,926,453</b>
02 General Operations	10,363,347	16,937,161	18,926,453
<b>03 Transfers</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
01 Transfers	150,000	150,000	150,000
<b>04 Assets</b>	<b>1,338,500</b>	<b>4,194,000</b>	<b>4,855,977</b>
01 Non-Financial Assets (Capital Expenditure)	1,338,500	4,194,000	4,855,977
<b>Programme Total</b>	<b>58,320,976</b>	<b>68,230,076</b>	<b>67,991,201</b>

The summary estimates by economic classification shows that a provision of K68.0 million has been made towards Management and Support Services Programme. Of this amount, K44.1 million will cater for Personal Emoluments and K18.9 million will be spent on Use of Goods and Services. Additionally, K150,000 will be channelled to Transfers, while K4.9 million will cater 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>58,320,976</b>	<b>68,230,076</b>	<b>67,991,201</b>
001 Executive Office Management- Provincial	19,667,864	22,636,014	16,763,702
002 Human Resource Management and Administration	580,000	600,000	385,000
003 Financial Management- Accounting	4,206,134	5,221,891	4,926,179
004 Financial Management -Auditing	886,811	998,425	1,236,486
005 Procurement Manageme	1,142,482	1,260,939	1,326,146
006 Planning ,Policy,Coordination and Information	870,000	1,000,000	1,176,083
007 News and Information Services	6,543,474	7,221,436	8,304,957
008 Government Transport Management	100,000	150,000	150,000
009 Executive Office Management-District Administration	24,104,211	28,671,371	33,272,648
011 Office Equipment Services	120,000	120,000	200,000
014 Smart Zambia Institute	100,000	350,000	250,000
<b>Programme Total</b>	<b>58,320,976</b>	<b>68,230,076</b>	<b>67,991,201</b>

To provide effective and efficient administrative services to the Province's mandated functions, the Management Support Services has been allocated K68.0 million. Of this amount, the Executive Office Management-Provincial Sub-programme has a provision of K16.8 million for executive office management services and coordination, while K385,000 has been allocated to the Human Resources Management and Administration Sub-programme for human resource management and development. An allocation of K4.9 million and K1.2 million will go towards Financial Management-Accounting and Financial Management-Auditing Sub-programmes, respectively in order to ensure prudent utilisation and accountability of public resources. Additionally, K1.3 million has been apportioned to the Procurement Management Sub-programme to facilitate the tendering and procurement of goods and services while K1.2 million has been allocated to the Planning, Policy, Coordination and Information Management Sub-programme for effective development planning and coordination as well as monitoring and evaluation of projects and programmes.

Further, K8.3 million has been earmarked for the News and Information Services Sub-programme for the collection, production and dissemination of news items and K150,000 will be spent on the Government Transport Management Sub-programme for Government feet management in the Province. A provision of K33.3 million has been made for the Executive Office Management-District Administration Sub-programme for executive office management services and coordination, the Office Equipment Services Sub-programme has been allocated K200,000 for the for the registration, labelling, inventory and maintenance of office equipment and lastly, the Smart Zambia Institute Sub-programme has a provision of K250,000 for ICT service provision and management.

**HEAD 94 OFFICE OF THE PRESIDENT-WESTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>PDCC meetings held</b>					
01 Number of PDCC meetings held	4	2	4	1	4
<b>Public service human resource appraised</b>					
01 Proportion of officers appraised annually	70	72	80	-	90
<b>Quarterly Cash Basis Financial Reports produced</b>					
01 Quarterly Cash Basis Financial Reports produced	4	4	4	2	4
<b>Public Finance management strengthened</b>					
01 Number of audit reports produced	15	10	15	10	15
<b>Procurement Systems strengthened</b>					
01 Annual Procurement plan produced	1	1	1	1	1
<b>Planning and budgeting systems strengthened</b>					
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	-	-	-	-
<b>Information disseminated</b>					
01 Number of news items produced	800	992	800	670	850
<b>Government Fleet managed</b>					
01 Number Government vehicles maintained	100	100	100	100	100
<b>DDCC Meetings held</b>					
01 Number of DDCC Meetings held	64	64	64	32	64
<b>Public Institutions Connected to Government Wide Area Network (GWAN) and unified network</b>					
01 Number of Institutions connected to GWAN	1	1	-	-	-
02 Number of Institutions connected to GWAN maintained.	-	-	8	5	8
<b>Government Assets Maintained</b>					
01 Number of Government Assets Maintained	200	150	200	50	100

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Western Province

\* Output Produced as at 30th June 2025

The allocation to this Programme is aimed at facilitating the holding of quarterly Provincial Development Coordinating Committee (PDCC) and District Development Coordinating Committee (DDCC) meetings, preparation of annual provincial procurement and budget plans. In addition, the Programme will facilitate the production and dissemination of 850 news items for an informed citizenry, maintain 8 public institutions connected to the Government Wide Area Network (GWAN) and equally maintain 100 Government assets.

**Head Total:****154,115,718**

**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 fulfill its mandate by strengthening coordination in the implementation of national policies and developmental programmes on behalf of the sector ministries within the Province. This effort encompasses the promotion of investment in the Province's priority sectors, including agriculture, mining, tourism and infrastructure, as well as ensuring increased access to high-quality Government services throughout 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 : 04 Strengthen democratic and political governance*

*Strategy : 05 Strengthen public service performance management systems*

*Strategy : 06 Strengthen Land Management and Administration*

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

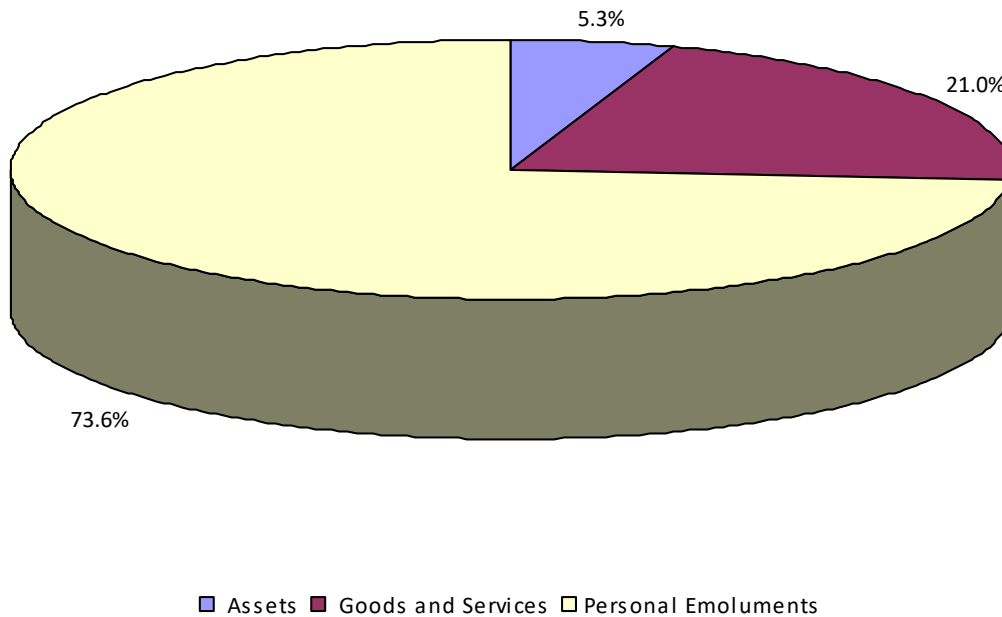
**4.0 BUDGET SUMMARY**

The Provincial Administration is dedicated to advancing the goals and targets specified in the Eighth National Development Plan (8NDP). The projected total expenditure for Eastern Province in 2025 is K147.7 million. The Province intends to realize its objectives through the execution of five (05) programmes: 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	78,860,648	94,868,525	108,786,091
22	Goods and Services	20,244,111	27,215,463	31,080,878
31	Assets	3,270,408	9,435,000	7,869,400
	<b>Head Total</b>	<b>102,375,167</b>	<b>131,518,988</b>	<b>147,736,369</b>

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



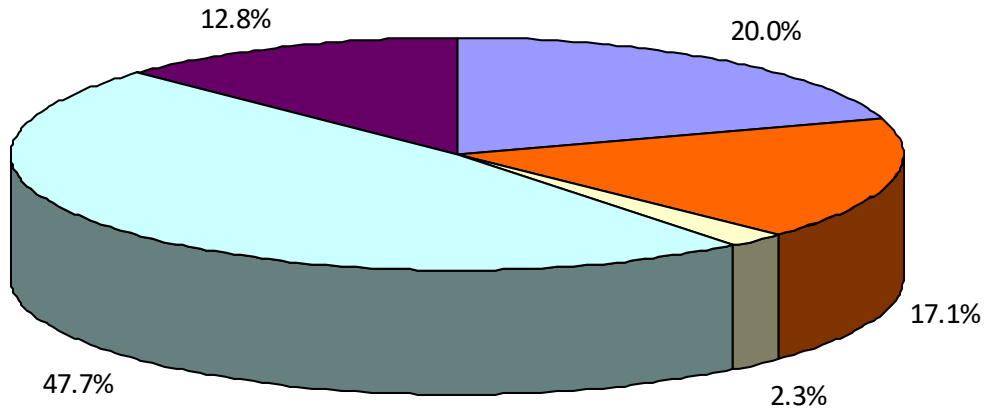
The summary estimates by economic classification indicate that the Province has a total budget allocation of K147.7 million. Of this total, K108.8 million (73.6 percent) has been allocated to Personal Emoluments, while K31.1 million (21.0 percent) has been allocated for the Use of Goods and Services. The remaining K7.9 million (5.3 percent) is earmarked for the acquisition of Assets.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	20,666,973	21,325,161	29,535,537
6102	Natural Resource Management	15,622,381	17,571,031	18,976,813
6103	Economic Development	14,351,258	27,608,263	25,287,359
6104	Local Government Services	2,415,205	3,006,401	3,393,196
6199	Management and Support Services	49,319,350	62,008,132	70,543,464
<b>Head Total</b>		<b>102,375,167</b>	<b>131,518,988</b>	<b>147,736,369</b>

**Figure 2: Budget Allocation by Programme**



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>20,666,973</b>	<b>21,325,161</b>	<b>29,535,537</b>
001 Social Welfare	5,187,825	5,574,155	10,449,640
002 Community Development	12,197,219	11,709,003	13,705,978
003 Arts and Cultural Services	944,341	840,448	1,235,462
004 Youth Development	882,740	996,019	1,243,250
005 Child Development	496,960	905,713	1,027,762
006 Sports Development	685,562	794,944	938,566
007 Chiefs and Traditional Affairs	172,326	344,879	504,879
008 National Guidance and Religious Affairs	100,000	160,000	260,000
020 Gender	-	-	170,000
<b>6102 Natural Resource Management</b>	<b>15,622,381</b>	<b>17,571,031</b>	<b>18,976,813</b>
6001 Forestry Management	9,822,317	10,370,032	10,595,390
6002 Water and Resources Management	3,815,800	4,575,046	5,163,720
6003 Meteorology Services	1,661,811	1,933,933	2,242,196
6006 Water and Sanitation	322,453	692,020	975,507
<b>6103 Economic Development</b>	<b>14,351,258</b>	<b>27,608,263</b>	<b>25,287,359</b>
001 Land Administration	2,505,164	5,326,183	2,971,674
002 Survey Services	1,121,879	2,208,911	2,191,029
004 Agriculture Resettlement	920,757	1,326,237	1,500,833
005 Public Infrastructure Development	600,000	140,000	170,000
006 Labour and Industrial Services	1,347,754	1,979,618	2,662,919
008 Public Infrastructure Maintenance	7,605,375	16,350,701	13,252,787
009 Civil Aviation Management	250,329	276,613	323,817
010 Land Deeds Services	-	-	2,214,300
<b>6104 Local Government Services</b>	<b>2,415,205</b>	<b>3,006,401</b>	<b>3,393,196</b>
001 Local Government Administration	783,581	892,308	1,023,472
002 Spatial Planning	995,857	1,134,669	1,293,290
003 Housing and Infrastructure Development	635,767	979,424	1,076,434
<b>6199 Management and Support Services</b>	<b>49,319,350</b>	<b>62,008,132</b>	<b>70,543,464</b>
001 Executive Office Management-Provincial Administration	18,823,198	21,160,719	23,328,731
002 Human Resource Management and Administration	2,680,000	1,580,000	1,250,000
003 Financial Management - Accounting	2,564,549	3,629,213	4,295,467
004 Financial Management - Auditing	806,851	1,038,425	1,235,567
005 Procurement Management	1,062,318	1,241,251	1,447,240
006 Planning, Policy and Coordination	804,000	1,270,000	3,080,973
007 News and Information Services	4,003,620	6,519,026	6,897,497
008 Government Transport Management	100,000	150,000	200,000
009 Executive Office Management-District Administration	18,374,814	24,526,393	27,523,731
010 Information Communication and Technology	100,000	893,105	1,284,258
<b>Head Total</b>	<b>102,375,167</b>	<b>131,518,988</b>	<b>147,736,369</b>

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE**

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The Provincial Administration has been allocated a budget of K147.7 million, which is distributed across five (05) Programmes to ensure the effective and efficient implementation and coordination of developmental initiatives within the Province. The Community Development and Social Services Programme, which has nine (09) Sub-programmes, has been allocated K29.5 million (20.0 percent). An allocation of K19.0 million (12.8 percent) has been designated for the Natural Resource Management Programme which has four (04) Sub-programmes. Furthermore, K25.3 million (17.1 percent) has been allocated to the Economic Development Programme which comprises eight (08) Sub-programmes each aimed at promoting provincial economic development. The Local Government Services Programme, which encompasses three (03) Sub-programmes, has received K3.4 million (2.3 percent). Lastly, the Management and Support Services Programme with ten (10) Sub-programmes has been allocated K70.5 million (47.7 percent) to coordinate the implementation of national policies and developmental programmes on behalf of sector ministries within 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 and gender mainstreaming.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>18,944,547</b>	<b>19,037,856</b>	<b>26,768,232</b>
01 Salaries	18,944,547	13,332,901	26,768,232
02 Other Emoluments	-	5,704,955	-
<b>02 Use of Goods and Services</b>	<b>1,655,426</b>	<b>2,207,305</b>	<b>2,705,305</b>
02 General Operations	1,655,426	2,207,305	2,705,305
<b>04 Assets</b>	<b>67,000</b>	<b>80,000</b>	<b>62,000</b>
01 Non-Financial Assets (Capital Expenditure)	67,000	80,000	62,000
<b>Programme Total</b>	<b>20,666,973</b>	<b>21,325,161</b>	<b>29,535,537</b>

The summary estimates by economic classification indicate that the Community Development and Social Services Programme has been allocated a total of K29.5 million. Of this amount, K26.8 million has been allocated to Personnel Emoluments, K2.7 million has been allocated for the Use of Goods and Services, and K62,000 will be utilised 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>20,666,973</b>	<b>21,325,161</b>	<b>29,535,537</b>
001 Social Welfare	5,187,825	5,574,155	10,449,640
002 Community Development	12,197,219	11,709,003	13,705,978
003 Arts and Cultural Services	944,341	840,448	1,235,462
004 Youth Development	882,740	996,019	1,243,250
005 Child Development	496,960	905,713	1,027,762
006 Sports Development	685,562	794,944	938,566
007 Chiefs and Traditional Affairs	172,326	344,879	504,879
008 National Guidance and Religious Affairs	100,000	160,000	260,000
020 Gender	-	-	170,000
<b>Programme Total</b>	<b>20,666,973</b>	<b>21,325,161</b>	<b>29,535,537</b>

The Community Development and Social Services Programme has been allocated a total of K29.5 million, which is distributed among eight (08) Sub-programmes. Of this total allocation, K10.4 million has been allocated towards the Social Welfare Sub-programme, which aims to provide provincial social welfare services. Additionally, K13.7 million has been allocated to the Community Development Sub-programme to support the coordination of community development initiatives within the Province. The Arts and Cultural Services Sub-programme has been allocated K1.2 million to promote activities related to cultural heritage, while an additional K1.2 million has been designated for the Youth Development Sub-programme for facilitating youth training, empowerment and the ongoing maintenance of youth skills centres.

Furthermore, an allocation of K1.0 million has been designated for the Child Development Sub-programme for child protection, advocacy and sensitisation efforts. The Sports Development Sub-programme has received K938,567 to support community sports initiatives. Additionally, K504,879 has been earmarked for the Chiefs and Traditional Affairs Sub-programme, K260,000 has been allocated to the National Guidance and Religious Affairs Sub-programme, and K170,000 has been set aside for gender mainstreaming activities within the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Chiefs affairs coordinated</b>					
01 Number of villages registered	100	700	600	350	1,500
02 Number of traditional ceremonies coordinated	7	7	8	1	8
03 Number of conflicts and disputes resolved	14	12	16	8	14
<b>Persons reintegrated into their families</b>					
01 Number of family members reintegrated	53	53	30	15	40
02 Number of juveniles conveyed to reformatory schools	15	20	20	45	50
<b>Babies from poor &amp; vulnerable households supported with baby milk</b>					
01 Number of vulnerable babies supported	24	25	26	15	40
<b>Cultural promotional activities held</b>					
01 Number of Arts promotion exhibitions coordinated	2	4	3	1	4
02 Number of cultural festivals coordinated	1	2	2	-	2
<b>Women empowerment programmes monitored</b>					
01 Number of livelihood and empowerment programmes monitored	6	6	8	4	10
<b>Youths trained in entrepreneurship skills</b>					
01 Number of youths trained in entrepreneurship skills	260	260	100	-	150
<b>Inspections on child care compliance conducted</b>					
01 Number of child care compliance inspections conducted	5	5	15	8	6
02 Number of child advocacy and sensitisations conducted	14	38	20	142	20
03 Number of street children reintegrated	25	26	30	5	25
<b>Sports coaches capacity building conducted</b>					
01 Number of District Sports Advisory Committee members inducted	60	60	60	50	60
<b>Sensitisation on national values and principles conducted</b>					
01 Number of sensitization meetings on national values, ethics and principles conducted	20	20	24	16	24
<b>Gender mainstreaming</b>					
01 Number of sensitizations on gender conducted	-	-	4	4	10

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2025

The Provincial Administration has prioritized the safeguarding of the needs of impoverished populations in response to the drought experienced during the 2023/2024 rainy season. In this regard, the Province targets to provide support to 40 vulnerable babies and facilitate the integration of 40 individuals into families. Additionally, the Province plans to convey 50 juveniles to reformatory schools and offer entrepreneurship training to 150 youths, equipping them with various skills necessary for business ventures. Furthermore, the Province intends to register 1,500 villages and resolve 14 boundary conflicts and disputes that may arise. It will also conduct 20 child advocacy and sensitization initiatives, with plans to reintegrate 25 street children into their families.

Cultural heritage will be promoted through 4 arts exhibitions, and facilitation support will be provided for the organization of 8 traditional ceremonies. To instill national values, ethics, and principles, the Province aims to conduct 24 sensitization meetings. Additionally, the Province will induct 60 members of District Sports Advisory Committees.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,117,581</b>	<b>14,831,231</b>	<b>16,386,813</b>
01 Salaries	12,117,581	10,659,610	16,386,813
02 Other Emoluments	-	4,171,621	-
<b>02 Use of Goods and Services</b>	<b>3,438,200</b>	<b>2,714,800</b>	<b>2,590,000</b>
02 General Operations	3,438,200	2,714,800	2,590,000
<b>04 Assets</b>	<b>66,600</b>	<b>25,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	66,600	25,000	-
<b>Programme Total</b>	<b>15,622,381</b>	<b>17,571,031</b>	<b>18,976,813</b>

The summary estimates by economic classification indicate that the Natural Resources Management Programme has been allocated K19.0 million. Of this amount, K16.4 million has been allocated to Personal Emoluments, while K2.6 million has been allocated for the Use of Goods and Services.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>15,622,381</b>	<b>17,571,031</b>	<b>18,976,813</b>
6001 Forestry Management	9,822,317	10,370,032	10,595,390
6002 Water and Resources Management	3,815,800	4,575,046	5,163,720
6003 Meteorology Services	1,661,811	1,933,933	2,242,196
6006 Water and Sanitation	322,453	692,020	975,507
<b>Programme Total</b>	<b>15,622,381</b>	<b>17,571,031</b>	<b>18,976,813</b>

The Natural Resources Management Programme comprises four (04) Sub-programmes with a total budget allocation of K19.0 million. Of this total, K10.6 million will be expended on the Forestry Management Sub-programme, which is focused on coordinating the management of natural resources and improving non-tax revenue collection. To ensure the availability of sufficient water resources for all, K5.2 million has been allocated to the Water Resources Development Sub-programme. Furthermore, the Meteorology Services Sub-programme has been allocated K2.2 million to facilitate the compilation and dissemination of accurate weather forecasts, as well as to conduct surveillance for climate-related risks. Lastly, K950,507 has been allocated to the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Forests protected and sustainably managed</b>					
01 Number of seedlings raised	400,000	649,109	400,000	100,250	484,000
02 Number of forest patrols conducted	540	711	720	411	750
03 Hectarage of Community Forest Management Areas established	60,000	40,359	15,000	21,605	15,000
04 Hectarage of plantation established	40	20	20	5	50
05 Number of forest concension area inspected	10	10	10	5	10
06 Number of forest extension services conducted	360	511	420	145	430
<b>Water resources developed and managed</b>					
01 Number of dams maintained	10	12	8	-	6
02 Number of dams rehabilitated	3	-	2	-	2
03 Number of boreholes drilled	15	12	8	-	6
04 Number of dams constructed	5	1	2	2	2
<b>Enhanced early warning systems</b>					
01 Number of weather forecast information disseminated	418	418	418	209	418
02 Number of weather stations inspected	-	-	15	-	15
03 Number of community sensitizations in weather forcast information conducted	6	2	10	1	8
<b>WASHE activities coordinated</b>					
01 Number of WASHE activities coordinated	12	4	4	1	4

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2025

The Provincial Administration, through the Natural Resource Management Programme, aims to cultivate and raise 484,000 seedlings, establish 50 hectares of forest plantations and designate 15,000 hectares for Community Forest Management Areas. Additionally, the Province plans to conduct 750 forest patrols, inspect 10 concession areas, and provide 430 forest extension services. To this end, the province anticipates generating K2,650,000 in revenue by 2025. Furthermore, the Province will consistently disseminate 418 daily weather forecasts and conduct 8 community sensitisation sessions to emphasize the importance of preserving natural resources, particularly regarding the dangers and adverse effects of deforestation on climate. To enhance water availability in the province, 6 dams will be maintained, 2 new dams will be constructed, and 2 dilapidated dams will be rehabilitated. Finally, to improve sanitation and hygiene within the province, 4 Water, Sanitation, and Hygiene (WASHE) monitoring exercises will be carried out.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>9,492,351</b>	<b>14,036,291</b>	<b>16,647,359</b>
01 Salaries	9,492,351	10,032,662	16,647,359
02 Other Emoluments	-	4,003,629	-
<b>02 Use of Goods and Services</b>	<b>4,109,423</b>	<b>5,706,972</b>	<b>4,688,000</b>
02 General Operations	4,109,423	5,706,972	4,688,000
01 Lands	1,824,000	2,817,000	1,520,000
<b>04 Assets</b>	<b>749,484</b>	<b>7,865,000</b>	<b>3,952,000</b>
01 Non-Financial Assets (Capital Expenditure)	749,484	7,865,000	3,952,000
<b>Programme Total</b>	<b>14,351,258</b>	<b>27,608,263</b>	<b>25,287,359</b>

The summary estimates by economic classification show that the Economic Development Programme has been allocated a total of K25.3 million. Of this total, K16.6 million is designated for Personal Emoluments, K4.7 million has been allocated for the Use of Goods and Services, and K4.0 million has been earmarked for the acquisition of Assets.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>14,351,258</b>	<b>27,608,263</b>	<b>25,287,359</b>
001 Land Administration	2,505,164	5,326,183	2,971,674
002 Survey Services	1,121,879	2,208,911	2,191,029
004 Agriculture Resettlement	920,757	1,326,237	1,500,833
005 Public Infrastructure Development	600,000	140,000	170,000
006 Labour and Industrial Services	1,347,754	1,979,618	2,662,919
008 Public Infrastructure Maintenance	7,605,375	16,350,701	13,252,787
009 Civil Aviation Management	250,329	276,613	323,817
010 Land Deeds Services	-	-	2,214,300
<b>Programme Total</b>	<b>14,351,258</b>	<b>27,608,263</b>	<b>25,287,359</b>

The Economic Development Programme has a total allocation of K25.3 million, which is distributed across seven (07) Sub-programmes. Of this amount K3.0 million has been designated for the Land Administration Sub-programme, while K2.2 million has been allocated to the Survey Services Sub-programme to facilitate survey activities. Additionally, the Agriculture Resettlement Sub-programme has been allocated K1.5 million to coordinate resettlement services. The Public Infrastructure Development Sub-programme has received K170,000, and the Labour and Industrial Services Sub-programme has been allotted K2.7 million. Furthermore, the Public Infrastructure Development Sub-programme has been allocated K13.3 million for the development and maintenance of Government infrastructure. An amount of K323,817 has been earmarked for the Civil Aviation Management Sub-programme, and the Land Deeds Services has been apportioned a total of K2.2 million for the processing of title deeds within the Province.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6103 Economic Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public infrastructure maintained</b>					
01 Number of public infrastructure maintained and rehabilitated	2	2	3	1	4
<b>Land administration managed</b>					
01 Number of leases prepared	300	123	300	103	300
02 Number of properties inspected	200	97	350	91	300
03 Number of invitation to treat issues for applications received	450	383	450	205	450
04 Number of sesitisations held	60	60	60	-	-
<b>Cadstral surveys conducted</b>					
01 Number of surveyed properties	120	122	210	95	230
02 Number of survey reports produced	120	122	210	95	230
<b>Labour laws compliance inspections conducted</b>					
01 Number of labour inspections conducted	150	136	150	72	170
02 Proportion of labour disputes resolved	100	96	90	93	100
<b>Resettlement schemes developed</b>					
01 Number of resettlement schemes established	1	-	1	-	-
02 Number of scheme settlers trained in scheme management	100	200	100	-	100
03 Number of boreholes Drilled	1	4	-	-	-
<b>Public infrastructure developed</b>					
01 Number of public infrastructure projects inspected	8	39	12	16	10
<b>Title Deeds Produced</b>					
01 Number of Digital Title Deeds produced	-	-	-	-	400

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2025

The Economic Development Programme aims to prepare 300 leases, conduct inspections of 300 properties, and produce 400 digital title deeds to enhance land administration. The Province intends to survey and generate 230 survey reports for various properties. In alignment with the implementation of the 8th National Development Plan (8NDP) cluster focused on economic development and job creation, the Province acknowledges the prevalence of labour law violations by numerous employers. Consequently, it will conduct 170 labor inspections and ensure the resolution of 100 percent of labor disputes. Additionally, the province plans to inspect 10 public infrastructure projects and to maintain and rehabilitate 4 existing public infrastructure facilities. Furthermore, to facilitate agricultural resettlement, the province has set a target to train 100 settlers in scheme management.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,015,205</b>	<b>2,456,401</b>	<b>2,723,196</b>
01 Salaries	2,015,205	1,764,931	2,723,196
02 Other Emoluments	-	691,470	-
<b>02 Use of Goods and Services</b>	<b>400,000</b>	<b>545,000</b>	<b>665,000</b>
02 General Operations	400,000	545,000	665,000
<b>04 Assets</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	5,000	5,000
<b>Programme Total</b>	<b>2,415,205</b>	<b>3,006,401</b>	<b>3,393,196</b>

The summary estimates by economic classification indicate that the Local Government Services Programme has been allocated K3.4 million. Of this total, K2.7 million has been allocated to Personal Emoluments, while K665,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,415,205</b>	<b>3,006,401</b>	<b>3,393,196</b>
001 Local Government Administration	783,581	892,308	1,023,472
002 Spatial Planning	995,857	1,134,669	1,293,290
003 Housing and Infrastructure Development	635,767	979,424	1,076,434
<b>Programme Total</b>	<b>2,415,205</b>	<b>3,006,401</b>	<b>3,393,196</b>

The Local Government Services Programme comprises three (03) Sub-programmes and a total budget allocation of K3.4 million. Of this amount, K1.0 million has been designated for the Local Government Administration Sub-programme, which aims to enhance local government administrative services. Additionally, K1.3 million has been allocated to the Spatial Planning Sub-programme, intended to provide technical guidance and development controls to promote the sustainable development of human settlements. Furthermore, K1.1 million has been allocated to the 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Coordination of Local Authorities conducted</b>					
01 Number of Local Authorities inspected	15	14	15	7	15
02 Number of Local Authorities audited	15	15	15	4	15
<b>Spatial development plans implemented</b>					
01 Number of development control inspections conducted	10	6	14	4	14
02 Number of properties inspected	100	248	120	50	120
<b>Local government infrastructure under development supervised</b>					
01 Kilometres of feeder roads construction inspected	50	130	60	50	100
02 Kilometres of feeder roads maintenance inspected	50	170	60	70	100
03 Number of Constituency Development Fund (CDF) infrastructure projects monitored	-	-	-	-	100

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2025

The objectives of the Provincial Administration, as outlined in the Local Government Services Programme, encompass the inspection and auditing of all 15 local authorities. Additionally, the administration aims to conduct 14 development control inspections to ensure compliance with existing spatial development plans and to inspect 120 public properties. The Province will also oversee local government infrastructure development, which includes the inspection of 100 kilometers of feeder roads currently under construction, as well as 100 kilometers that are undergoing maintenance. Furthermore, the province will monitor 100 Constituency Development Fund (CDF) projects, along with the construction and maintenance of 4 bus stations and 4 market shelters, respectively.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>36,290,964</b>	<b>44,506,746</b>	<b>46,260,491</b>
01 Salaries	32,929,947	28,220,333	45,199,228
02 Other Emoluments	3,361,017	16,286,413	1,061,263
<b>02 Use of Goods and Services</b>	<b>10,141,062</b>	<b>15,541,386</b>	<b>19,932,573</b>
02 General Operations	10,141,062	15,541,386	19,932,573
01 Zambia News Information Services	347,176	460,000	395,000
<b>04 Assets</b>	<b>2,387,324</b>	<b>1,460,000</b>	<b>3,850,400</b>
01 Non-Financial Assets (Capital Expenditure)	2,387,324	1,460,000	3,850,400
01 Provincial Planning	61,000	-	1,830,000
<b>05 Liabilities</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
01 Outstanding Bills	500,000	500,000	500,000
<b>Programme Total</b>	<b>49,319,350</b>	<b>62,008,132</b>	<b>70,543,464</b>

The summary of estimates by economic classification indicates that the Management and Support Services Programme has been allocated a total of K70.5 million. Of this amount, K46.3 million has been allocated to Personal Emoluments, while K19.9 million has been allocated for the Use of Goods and Services. Furthermore, K3.9 million has been set aside for the acquisition of Assets, whereas K500,000 has been allocated for the payment 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>49,319,350</b>	<b>62,008,132</b>	<b>70,543,464</b>
001 Executive Office Management-Provincial Administration	18,823,198	21,160,719	23,328,731
002 Human Resource Management and Administration	2,680,000	1,580,000	1,250,000
003 Financial Management - Accounting	2,564,549	3,629,213	4,295,467
004 Financial Management - Auditing	806,851	1,038,425	1,235,567
005 Procurement Management	1,062,318	1,241,251	1,447,240
006 Planning, Policy and Coordination	804,000	1,270,000	3,080,973
007 News and Information Services	4,003,620	6,519,026	6,897,497
008 Government Transport Management	100,000	150,000	200,000
009 Executive Office Management-District Administration	18,374,814	24,526,393	27,523,731
010 Information Communication and Technology	100,000	893,105	1,284,258
<b>Programme Total</b>	<b>49,319,350</b>	<b>62,008,132</b>	<b>70,543,464</b>

To provide effective and efficient administrative services to the Provinces' mandated functions, the Management and Support Services Programme, which encompasses ten (10) Sub-programmes, has been allocated a budget of K70.5 million. Specifically, K23.3 million has been designated for the Executive Office Management - Provincial Administration Sub-programme; K1.3 million has been allocated to Human Resources Management and Administration; K4.3 million has been assigned to the Financial Management-Accounting Sub-programme, while the Financial Management-Auditing Sub-programme has been allocated K1.2 million to enhance accountability and ensure the prudent utilisation of resources. Additionally, K1.4 million has been allocated to the Procurement Management Sub-programme; K3.1 million has been designated for the Planning, Policy and Coordination Sub-programme; K6.9 million has been earmarked for the News and Information Services sub-programme; K200,000 has been allocated for the Government Transport Management sub-programme; K27.5 million has been set aside for the Executive Office Management - District Administration Sub-programme and K1.3 million has been allocated to the Information Communication and Technology Sub-programme.

**HEAD 95 OFFICE OF THE PRESIDENT-EASTERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Effective Governance and Leadership</b>					
01 Number of Events attended and officiated	12	12	10	8	12
<b>Human Resource Managed</b>					
01 Number of Provincial Human Resource Management Committee Meetings Held	4	7	12	6	12
<b>Government departments connected to e-governance platform</b>					
01 Number of institutions connected to GWAN	2	2	3	-	3
<b>News packages produced</b>					
01 Number news items published	564	900	2,600	1,170	2,000
02 Number of public awareness campaigns conducted	56	26	56	77	56
03 Number of documentaries produced	15	10	30	5	20
<b>Public transport managed</b>					
01 Number of government equipment inspected	36	10	60	6	24
02 Number of patrol checks conducted	24	15	48	6	36
<b>Regional socio-economic development coordinated</b>					
01 Provincial annual budget prepared	1	1	1	-	1
02 Number of Provincial Development Coordination Committee (PDCC) reports produced	4	3	4	2	4
<b>Audit performance reports produced</b>					
01 Number of audit performance reports produced	5	5	9	3	12
<b>Annual procurement plan produced</b>					
01 Annual Procurement Plan produced	1	1	1	1	1
<b>Revenues and financial reports submitted</b>					
01 Number of revenue collection inspections reports produced	4	4	4	2	4
02 Number of financial reports produced	4	4	4	2	4
<b>Districts development programmes coordinated</b>					
01 Number of District Development Coordination Committee (DDCC) meetings reports produced.	60	56	60	32	60
02 Number of developmental projects inspected	-	-	150	191	327

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Eastern Province

\* Output Produced as at 30th June 2025

The output matrix delineates the key deliverables that the Province has actualised in the year 2023 and by mid-2024, while also outlining the targets for the fiscal year 2025. In 2025, Eastern Province will continue its efforts to effectively coordinate all sector programmes within its jurisdiction. To this end, the Province targets to prepare and submit the annual budget and procurement plan, executing them accordingly upon approval by the designated mandated institutions. Furthermore, the Province intends to connect three institutions to the e-governance platform, publish 2,000 news items, and produce 20 documentaries to ensure that the public remains informed and engaged. Finally, the coordination of district development programs will be enhanced through the production of 60 District Development Coordinating Committee (DDCC) meeting reports and the inspection of 327 developmental projects, thereby ensuring comprehensive oversight and progress in the Province's developmental initiatives.

**Head Total:**

**147,736,369**

**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*

*Strategy : 06 Strengthen Land Management and Administration*

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

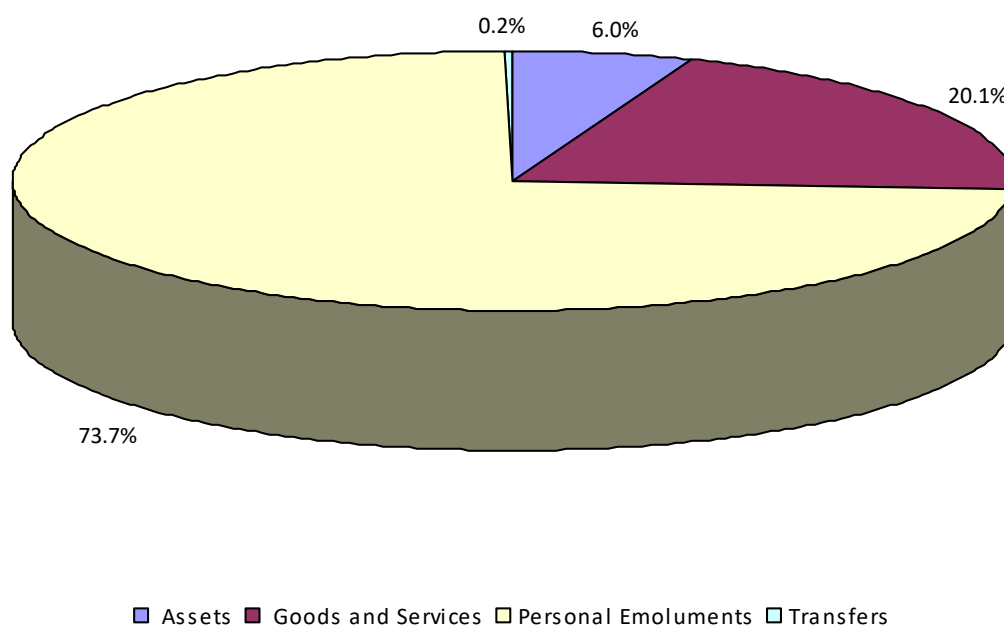
**4.0 BUDGET SUMMARY**

Provincial Administration will commence implementing the objectives and targets set out in the Eighth National Development Plan (8NDP). The total estimates of expenditure for Luapula Province in 2025 is K136.6 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	84,726,640	92,053,947	100,635,740
22	Goods and Services	20,957,895	29,728,174	27,520,994
26	Transfers	314,111	314,111	314,111
31	Assets	923,000	3,317,620	8,139,649
	<b>Head Total</b>	<b>106,921,646</b>	<b>125,413,852</b>	<b>136,610,494</b>

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



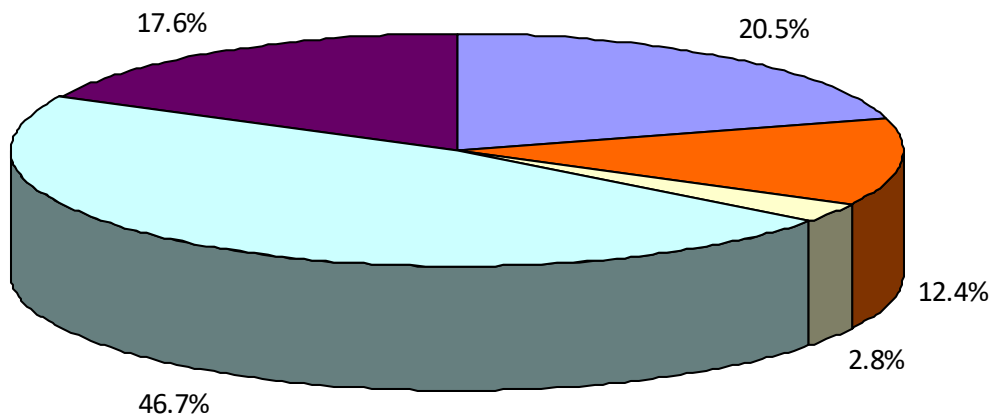
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K136.6 million. Of this amount, K100.6 million (73.7 percent) has been allocated for Personal Emoluments, K27.5 million (20.1 percent) has been earmarked for the Use of Goods and Services. K314,111 (0.2 percent) has been allocated to Transfer of Grants while the remaining K8.1 million (6.0 percent) will be used for the acquisition of Assets.

**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	23,263,758	25,704,646	28,017,296
6102	Natural Resource Management	16,905,093	18,226,692	24,051,611
6103	Economic Development	16,811,904	18,625,580	16,874,758
6104	Local Government Services	3,535,023	3,993,250	3,834,305
6199	Management and Support Services	46,405,868	58,863,684	63,832,524
	<b>Head Total</b>	<b>106,921,646</b>	<b>125,413,852</b>	<b>136,610,494</b>

**Figure 2: Budget Allocation by Programme**



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management



**HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>23,263,758</b>	<b>25,704,646</b>	<b>28,017,296</b>
001 Social welfare	5,180,350	5,318,196	6,472,432
002 Community Development	13,223,107	14,099,322	14,626,504
003 Arts and Cultural Services	1,758,485	2,021,014	2,261,740
004 Youth Development	1,007,017	1,117,672	1,268,579
005 Child Development	845,312	1,540,160	1,369,752
006 Sports Development	915,998	1,009,270	1,009,811
007 Chiefs and Traditional Affairs	183,489	251,012	251,012
008 National Values and Principles	150,000	348,000	757,466
<b>6102 Natural Resource Management</b>	<b>16,905,093</b>	<b>18,226,692</b>	<b>24,051,611</b>
001 Forestry Management	10,356,187	10,950,422	14,954,585
002 Water Resources Development	5,293,770	5,808,266	6,677,907
003 Meteorology Services	1,150,616	1,320,032	1,357,640
005 Water and Sanitation	104,520	147,972	1,061,479
<b>6103 Economic Development</b>	<b>16,811,904</b>	<b>18,625,580</b>	<b>16,874,758</b>
001 Land Administration	2,116,304	2,176,864	2,567,538
002 Survey Services	1,920,549	2,014,661	2,017,563
004 Agriculture Resettlement	1,149,659	1,326,684	1,663,629
006 Labour and Industrial Services	2,146,977	2,458,637	2,513,695
008 Public Infrastructure Maintenance	9,478,415	10,648,734	8,112,333
<b>6104 Local Government Services</b>	<b>3,535,023</b>	<b>3,993,250</b>	<b>3,834,305</b>
001 Local Government Administration	1,011,220	1,121,816	1,038,444
002 Spatial Planning	2,082,786	2,345,461	1,439,380
003 Local Government Infrastructure Development	121,939	154,132	984,640
004 Public Infrastructure Development	319,078	371,841	371,841
<b>6199 Management and Support Services</b>	<b>46,405,868</b>	<b>58,863,684</b>	<b>63,832,524</b>
001 Executive Office Management-Provincial Administration	14,232,624	17,492,645	16,272,053
003 Financial Management - Accounting	3,728,409	4,798,083	4,796,100
004 Financial Management - Auditing	1,066,502	1,194,241	1,122,935
005 Procurement Management	1,314,145	1,575,485	1,305,990
006 Planning, Policy Coordination and Information Management	729,331	2,073,918	2,493,918
007 News and Information Services	4,754,498	5,269,081	5,983,641
008 Government Transport Management	155,838	227,006	227,006
009 Executive Office Management-District Administration	20,274,521	25,956,225	30,487,170
010 Information Communication and Technology	150,000	277,000	1,143,711
<b>Head Total</b>	<b>106,921,646</b>	<b>125,413,852</b>	<b>136,610,494</b>

The Provincial Administration has been allocated K136.6 million. Of the amount the Community Development and Services Programme which has eight (8) Sub-programme has been allocated K28.0 million (20.5 percent). An allocation of K24.1 million (17.6 percent) has apportioned to the Natural Resource Management Programme which has four (4) Sub-programme and will aim at promoting

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forestry development. The Economic Development Programme which has five (05) Sub-programmes has been allocated K16.9 million (12.4 percent) for promoting local economic development in the province. In addition, Local Government Service programme which has four (04) Sub-programmes has been allocated K3.8 million (2.8 percent). Further, the Management and Support Service programmes with nine (09) Sub-programmes has been allocated K63.8 million (46.7 percent) and the funds are 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>21,238,180</b>	<b>22,761,576</b>	<b>25,074,225</b>
01 Salaries	21,238,180	22,761,576	25,074,225
<b>02 Use of Goods and Services</b>	<b>1,695,467</b>	<b>2,552,959</b>	<b>2,603,960</b>
02 General Operations	1,695,467	2,552,959	2,603,960
<b>03 Transfers</b>	<b>314,111</b>	<b>314,111</b>	<b>314,111</b>
01 Transfers	314,111	314,111	314,111
<b>04 Assets</b>	<b>16,000</b>	<b>76,000</b>	<b>25,000</b>
01 Non-Financial Assets (Capital Expenditure)	16,000	76,000	25,000
<b>Programme Total</b>	<b>23,263,758</b>	<b>25,704,646</b>	<b>28,017,296</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K28.0 million. Of this amount K25.1 million has been allocated for Personal Emoluments, K2.6 million has been allocated towards the Use of Goods and Services while K314,111 has been allocated to Transfers. Further, K25,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>23,263,758</b>	<b>25,704,646</b>	<b>28,017,296</b>
001 Social welfare	5,180,350	5,318,196	6,472,432
002 Community Development	13,223,107	14,099,322	14,626,504
003 Arts and Cultural Services	1,758,485	2,021,014	2,261,740
004 Youth Development	1,007,017	1,117,672	1,268,579
005 Child Development	845,312	1,540,160	1,369,752
006 Sports Development	915,998	1,009,270	1,009,811
007 Chiefs and Traditional Affairs	183,489	251,012	251,012
008 National Values and Principles	150,000	348,000	757,466
<b>Programme Total</b>	<b>23,263,758</b>	<b>25,704,646</b>	<b>28,017,296</b>

The Community Development and Social Services Programme has eight (08) Sub-programmes and a total allocation of K28.0 million. Of this allocation, K6.5 million has been allocated towards the Social Welfare Sub-programme for provision of social welfare services in the Province. An amount of K14.6 million has been channelled towards the Community Development Sub-programme to support community development operations, K2.3 million has been allocated towards the Arts and Cultural Services Sub-programme to promote Culture and Traditional Affairs in the Province and K1.3 million has been channelled to Youth Development Sub-programme for youth trainings, empowerment as well as maintenance of youth skills centres

Further, K1.4 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 and K 251,012 has been allocated to Chiefs and Traditional Affairs Sub-programmes. Furthermore, K757,466 has been earmarked towards the National Values and Principles Sub-programme.

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**Programme: 6101 Community Development and Social Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Vulnerable people supported</b>					
01 Number of Vulnerable households accessing social cash transfer	150,000	146,325	150,050	158,753	160,000
02 Number of poor individuals accessing public welfare assistance scheme	12,000	29	10,000	-	50
03 Number of sensitization meetings conducted on social protection programmes	-	96	300	-	2
04 Number of human trafficking cases handled and disposed off	50	24	30	-	20
05 Number of Orphans and Vulnerable Children Provided with Skills	25	15	30	30	-
06 Number of juveniles represented in the Courts of Law	220	150	100	-	60
07 Number of monitoring activities conducted on Social Cash Transfer	-	-	-	-	4
08 Number of monitoring activities conducted under Public Welfare Assistance Scheme (PWAS)	-	-	-	-	3
<b>Vulnerable people socially and economically empowered</b>					
01 Number of village bank beneficiaries trained in entrepreneurship and Life skills	320	294	320	110	250
02 Number of women clubs provided with grants	334	200	350	-	-
03 Number of village bank beneficiaries funded	556	205	320	-	-
04 Number of community development assistants trained	24	10	12	3	12
05 Number of beneficiaries identified for food security packs	-	-	22,919	22,919	22,919
06 Number of Community Based volunteers (CBVs) trained	24	24	20	-	24
<b>Culture and natural heritage preserved and promoted.</b>					
01 Number of Cultural Infrastructure Maintained	1	1	1	1	1
02 Number of Trainings in Handicraft and Costume Making conducted	1	1	1	1	1
03 Number of Festivals /Carnivals Held.	1	1	1	1	1
04 Number of Inventory Documented	3	2	3	3	3
05 Number of Traditional Ceremonies Monitored	8	8	8	8	8
06 Number of Art Exhibitions and Shows Held	1	1	1	1	2
<b>Handicraft skills enhancement training</b>					
01 Number of Skills Enhancement Training Conducted	1	1	1	-	-
<b>Intangible cultural heritage inventories (ICH) conducted</b>					
01 Number of Inventories Conducted	3	2	3	-	-
<b>Cultural festivals held</b>					
01 Number of Cultural Festivals Held	1	1	1	-	-
<b>Cultural exhibitions held</b>					
01 Number of Cultural Exhibitions Held	1	1	1	-	-
<b>Traditional ceremonies promoted</b>					
01 Number of Traditional Ceremonies Promoted	8	4	8	-	-
<b>Youths empowered</b>					
01 Number of youths empowered in business skills	80	56	80	241	80
02 Number of youth projects initiated	80	78	80	286	10
03 Number of youth policy sensitisation interventions undertaken	10	4	10	6	5
04 Number of youths empowered by non state actors	50	42	50	-	10
05 Number of youths running business participating in public procurement	24	13	30	28	10
06 Youths Trained on Digital Literacy	-	-	-	-	20

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<b>Childrens rights advocated and gender equity,equality and rights protected and promoted</b>					
01 Number of Stakeholders Capacity Built in Child Rights	-	-	2	2	3
02 Number of Child Care Institutons Supported	5	4	5	2	5
03 Number of Advocacy Meetings Held	2	2	4	6	4
04 Number of International Women's Day Commemorated	1	1	1	1	1
05 Number of Awareness and Sensitization Programmes Conducted During 16 days of Gender Activism Against GBV	5	4	1	1	1
06 Number of Districts Visited to Monitor One Stop Centres and Safety Places Monitored	4	3	4	4	4
07 Number of Gender Sub-Committees and Task Forces Ccoordinated	-	-	4	3	4
<b>Community sports activities facilitated</b>					
01 Number of sports activities facilitated	5	2	5	1	2
02 Number of sporting associations supported	10	5	6	-	6
03 Number of sports associations monitored	-	-	12	5	12
<b>Chiefs affairs supported</b>					
01 Number of Chiefdom trusts monitored	4	3	4	6	4
02 Number of Chiefdoms profiled	5	2	5	6	5
03 Number of village registers received and distributed	1	8	10	-	100
04 Number of Royal family tree sensitisations held	5	3	5	5	5
05 Number of boundary disputes arbitration held	-	-	-	-	1
<b>Civic education awareness programmes to various targeted groups on NVPs Conducted</b>					
01 Number of Chiefdoms Sensitised	4	5	4	1	4
02 Number of Institutions (Private and Governement), Churches, Associations and Unions Sensitised on NVPs	5	5	7	2	7
03 Number of Functions Commemorated	2	1	2	-	2
04 Number of Integrity Committee Meetings Held	2	2	2	2	4
<b>Identification of religious sites and support religious functions</b>					
01 Number of religious sites identified	2	1	2	-	-

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2025

The Community Development and Social Services Programme targets to improve the welfare of 160,000 beneficiary households through the Social Cash Transfer Programme, empower 80 youths in business skills and grants and assist 50 vulnerable people in the province. The province targets to provide support to 5 Child Care Instituions.

In addition, the province will also facilitate 1 Arts festival and support monitoring of 8 traditional ceremonies as well as facilitate 4 monitoring of One stop centres and safety spaces . The province will facilitate the commemoration of the International Women’s Day. Furthermore, the province will coordinate 4 Integrity Committee Meetings .

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,280,471</b>	<b>14,466,550</b>	<b>20,191,468</b>
01 Salaries	13,280,471	14,466,550	20,191,468
<b>02 Use of Goods and Services</b>	<b>3,624,622</b>	<b>2,885,742</b>	<b>3,606,643</b>
02 General Operations	3,624,622	2,885,742	3,606,643
<b>04 Assets</b>	-	<b>874,400</b>	<b>253,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	874,400	253,500
<b>Programme Total</b>	<b>16,905,093</b>	<b>18,226,692</b>	<b>24,051,611</b>

The summary estimates by economic classification shows that the Natural Resources Management Programme has been allocated K24.1 million. Of this amount, K20.2 million has been allocated for Personal Emoluments while K3.6 million has been allocated towards the Use of Goods and Services. The remaining K253,500 will be utilised for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>16,905,093</b>	<b>18,226,692</b>	<b>24,051,611</b>
001 Forestry Management	10,356,187	10,950,422	14,954,585
002 Water Resources Development	5,293,770	5,808,266	6,677,907
003 Meteorology Services	1,150,616	1,320,032	1,357,640
005 Water and Sanitation	104,520	147,972	1,061,479
<b>Programme Total</b>	<b>16,905,093</b>	<b>18,226,692</b>	<b>24,051,611</b>

The Natural Resources Management Programme has four (04) Sub-programmes and a total allocation of K24.1 million. Of this amount, K15.0 million has been allocated to the Forestry Management Sub-programme in order to facilitate the management of natural resources and raise non-tax revenue. K6.7 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 K1.4 million has been allocated to the Meteorology Services Sub-programme to ensure accurate weather forecasts and surveillance for climate related risks. Further, K1.1 million 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Forest based business promoted</b>					
01 Quantity of honey produced (kg)	5,000	236	5,000	-	6,000
02 Number of beekeeping apiaries established	3	2	3	-	2
03 Number of bee keepers trained	250	196	100	117	30
04 Proportion of hectarage of forests protected	412,537	412,537	412,537	412,537	412,537
05 Number of hectarage established for plantations	40	-	40	-	20
06 Number of trees planted	44,440	-	350,000	6,908	38,885
<b>Dams rehabilitated</b>					
01 Number of dams rehabilitated	1	1	1	-	1
02 Number of boreholes drilled	1	1	1	-	4
<b>Weather forecast information disseminated</b>					
01 Number of Automated Weather Stations Monitored, Inspected and Maintained	8	6	3	-	3
02 Number of Terminal Aerodrome Forecasts Undertaken	365	183	365	-	-
03 Number of Times Climate Returns Submitted to Meteorological Headquarters	1	1	1	-	-
<b>Monitoring and evaluation on programme backstopping</b>					
01 Number of Sites Visited	8	7	5	-	5
<b>Infrastructure Development and Maintenance</b>					
01 Number of constructed Small piped water Schemes monitored	-	-	-	-	25
02 Number of Rehabilitated Rural water Infrastructure Boreholes monitored	-	-	-	-	70
03 Number of constructed Spare Part shops for hand pumps spares Monitored	-	-	-	-	1
04 Number of CLTS activities in Villages Monitored /Backstopped	-	-	-	-	100
05 Number of WASHE Capacity Building activities in 12 districts Monitored/Backstopped	-	-	-	-	12
06 Number of Borehole Siting , Drilling, installation of hand pumps Monitored	-	-	-	-	80
07 Number of Constructated Sanitation facilities in Public Institutions monitored	-	-	-	-	7

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2025

Natural Resource Management Programme, 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 planting 38,885 trees (1000 trees per hectare). The province also intends to extend 20 hectarage of the plantations.

Further, the province targets to produce at least 6000 Kg of honey and intends to train 30 bee keepers. It will rehabilitate 1 dam and 70 Rural water Infrastructure boreholes and provide backstopping to 100 Community-Led total Sanitation (CLTS) activities. The province also intends to monitor and inspect 3 automated weather stations.



**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,125,253</b>	<b>14,556,608</b>	<b>12,805,786</b>
01 Salaries	13,125,253	14,556,608	12,805,786
<b>02 Use of Goods and Services</b>	<b>3,587,651</b>	<b>3,886,072</b>	<b>4,018,972</b>
02 General Operations	3,587,651	3,886,072	4,018,972
<b>04 Assets</b>	<b>99,000</b>	<b>182,900</b>	<b>50,000</b>
01 Non-Financial Assets (Capital Expenditure)	99,000	182,900	50,000
<b>Programme Total</b>	<b>16,811,904</b>	<b>18,625,580</b>	<b>16,874,758</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K16.9 million. Of this amount, K12.8 million has been allocated for Personal Emoluments while K4.0 million has been allocated towards the Use of Goods and Services. The remaining K50,000 will be utilised for the acquisition of Assets.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>16,811,904</b>	<b>18,625,580</b>	<b>16,874,758</b>
001 Land Administration	2,116,304	2,176,864	2,567,538
002 Survey Services	1,920,549	2,014,661	2,017,563
004 Agriculture Resettlement	1,149,659	1,326,684	1,663,629
006 Labour and Industrial Services	2,146,977	2,458,637	2,513,695
008 Public Infrastructure Maintenance	9,478,415	10,648,734	8,112,333
<b>Programme Total</b>	<b>16,811,904</b>	<b>18,625,580</b>	<b>16,874,758</b>

The Economic Development Programme has five (05) Sub-programmes and a total allocation of K16.9 million. Of this amount K2.6 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, Agriculture Resettlement Sub-programme has been allocated K1.7 million for the provision of resettlement services, the Labour and Industrial Services Sub-programme has been allotted K2.5 million. Furthermore, Public Infrastructure Maintenance Sub-programme has been allocated K8.1 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land administered</b>					
01 Number of properties offered to developers	800	176	500	287	400
02 Number of offer letters issued	750	146	400	181	300
03 Number of leases processed	600	350	600	201	250
04 Number of titled deeds issued	-	130	250	86	100
05 Number of properties inspected	-	-	120	67	120
06 Amount of non tax revenue collected	-	-	2,000,000	586,362	2,000,000
<b>Provincial land surveyed</b>					
01 Number of maps updated-general plans	14	3	3	3	5
02 Number of cadastral survey of plots undertaken	850	600	600	236	500
03 Number of sensitization programs undertaken	2	2	2	-	2
<b>Land property registered</b>					
01 Number of Land Property Registered	450	400	450	-	-
<b>Resettlement schemes developed</b>					
01 Number of Resettlement Farms Offered	250	56	250	-	100
02 Number of Water Boreholes Rehabilitated	2	3	4	-	2
03 Number of Resettlement Farms Registered	250	205	250	30	100
04 Number of Resettlement Farms Developed	300	300	300	60	200
<b>Labour intensive industries promoted</b>					
01 Number of labour related queries responded to	140	72	140	315	200
02 Number of private firms inspected	140	178	140	90	200
<b>Public infrastructure maintained</b>					
01 Number of public infrastructure maintained	1	1	1	-	4
02 Number of public infrastructure monitored	-	-	10	-	10

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2025

Under 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 100 title deeds to land developers in the province. It will further facilitate the issuance of 300 offer letters to applicants in the province, while 250 leases will be processed.

Further, through the Survey Sub-programme, the Province will update 3 maps and general plans in 2025. The provincial office will facilitate the processing and issuance of title deeds to 100 settlers.

Additionally, a total of 100 farms have been earmarked for development and 100 farms will be registered in 2025. A total of 200 inspections will be conducted on private firms to enforce labour laws and policies. The province will facilitate maintenances of already existing government infrastructures as well as to conduct 10 monitoring activities.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>2,511,028</b>	<b>2,784,101</b>	<b>2,625,156</b>
01 Salaries	2,511,028	2,784,101	2,625,156
<b>02 Use of Goods and Services</b>	<b>1,023,995</b>	<b>1,209,149</b>	<b>1,209,149</b>
02 General Operations	1,023,995	1,209,149	1,209,149
<b>Programme Total</b>	<b>3,535,023</b>	<b>3,993,250</b>	<b>3,834,305</b>

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K3.8 million. Of this amount, K2.6 million has been allocated for Personal Emoluments while K1.2 million towards the Use of Goods and Services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>3,535,023</b>	<b>3,993,250</b>	<b>3,834,305</b>
001 Local Government Administration	1,011,220	1,121,816	1,038,444
002 Spatial Planning	2,082,786	2,345,461	1,439,380
003 Local Government Infrastructure Development	121,939	154,132	984,640
004 Public Infrastructure Development	319,078	371,841	371,841
<b>Programme Total</b>	<b>3,535,023</b>	<b>3,993,250</b>	<b>3,834,305</b>

Local Government Services Programme has four (04) Sub-programmes and a total allocation of K3.8 million has made. Of this amount K1.0 million has been allocated to the Local Government Administration Sub-programme which will be utilised to provide local government administration services. Further, K1.4 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, K984,640 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public infrastructure constructed</b>					
01 Number of public infrastructure constructed	15	65	10	8	8
02 Public infrastructure monitored	10	10	8	8	8
<b>Local Government policies implemented</b>					
01 Number of Local Authorities monitored	12	6	12	12	12
02 Number of CDF projects inspected	15	7	15	-	16
03 Number of councils audited	12	8	12	-	-
04 Number of Ward Development Committees (WDCs) sensitized on usage of CDF Funds	-	-	-	-	12
<b>Physical planning undertaken</b>					
01 Number of sensitization meetings held	12	5	12	2	12
02 Number of development control inspections undertaken	4	3	4	-	4
<b>District support infrastructure monitored</b>					
01 Number of infrastructure monitored and supervised	12	5	12	-	-
02 Number of feeder roads and crossing points under construction supervised and monitored	-	-	5	3	5
03 Number of feeder roads and crossing points under rehabilitation supervised and monitored	-	-	9	-	9
04 Number of markets and bus stations under construction supervised and monitored.	-	-	2	2	2
05 Number of sanitation facilities under construction supervised and monitored.	-	-	3	1	2
06 Number of Chiefs Palaces under construction supervised and monitored	-	-	17	-	17
07 Number of solid waste management plans generated and facilities which need to be constructed supervised and monitored.	-	-	12	-	12

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Luapula Province

\* Output Produced as at 30th June 2025

The Provincial office will facilitate the monitoring of 12 Local Authorities and inspect 16 Constituency Development Fund projects. A total of 4 physical planning and housing development control activities will be conducted. Furthermore, 12 sensitisation meetings to be held, 8 public infrastructures under construction will be monitored. The province also will facilitate supervision and monitoring of 17 Chiefs palaces under construction as well as rehabilitation of 9 crossing points.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>34,571,708</b>	<b>37,485,112</b>	<b>39,939,105</b>
01 Salaries	34,571,708	35,680,133	38,957,412
02 Other Emoluments	-	1,804,979	981,693
<b>02 Use of Goods and Services</b>	<b>10,926,160</b>	<b>17,500,252</b>	<b>15,655,415</b>
02 General Operations	10,926,160	17,500,252	15,655,415
<b>04 Assets</b>	<b>808,000</b>	<b>2,184,320</b>	<b>7,811,149</b>
01 Non-Financial Assets (Capital Expenditure)	808,000	2,184,320	7,811,149
<b>05 Liabilities</b>	<b>100,000</b>	<b>1,694,000</b>	<b>426,855</b>
01 Outstanding Bills	100,000	1,694,000	426,855
<b>Programme Total</b>	<b>46,405,868</b>	<b>58,863,684</b>	<b>63,832,524</b>

The summary by economic classification shows that the Management and Support Services Programme has been allocated K63.8 million. Of this amount, K39.9 million has been allocated for Personal Emoluments while K15.7 million has been allocated towards the Use of Goods and Services. Further, K7.8 million has been allocated for the acquisition of Assets and K426,855 has been allocated to 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>46,405,868</b>	<b>58,863,684</b>	<b>63,832,524</b>
001 Executive Office Management-Provincial Administration	14,232,624	17,492,645	16,272,053
003 Financial Management - Accounting	3,728,409	4,798,083	4,796,100
004 Financial Management - Auditing	1,066,502	1,194,241	1,122,935
005 Procurement Management	1,314,145	1,575,485	1,305,990
006 Planning, Policy Coordination and Information Management	729,331	2,073,918	2,493,918
007 News and Information Services	4,754,498	5,269,081	5,983,641
008 Government Transport Management	155,838	227,006	227,006
009 Executive Office Management-District Administration	20,274,521	25,956,225	30,487,170
010 Information Communication and Technology	150,000	277,000	1,143,711
<b>Programme Total</b>	<b>46,405,868</b>	<b>58,863,684</b>	<b>63,832,524</b>

In order 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 K63.8 million. Of this amount K16.3 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 K1.1 million 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; the Planning, Policy and Coordination Sub-programme has been allocated K2.5 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 K6.0 million and K227,006 to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K30.5 million. Furthermore, the Information Communication and Technology Sub-programme has been allocated K1.1 million.

## HEAD 96 OFFICE OF THE PRESIDENT-LUAPULA PROVINCE

## Programme: 6199 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Management and coordination effected</b>					
01 Number of Parliamentary sessions attended	3	2	3	2	3
02 Number of cabinet meetings attended	12	7	4	3	4
03 Permanent secretaries meetings	4	2	4	4	4
04 Number of officers trained (capacity building)	18	14	20	20	10
05 Regional Joint Permanent Committee meetings	2	1	2	-	1
06 Human resource committee meetings	4	2	4	2	4
07 Senior management meetings	4	1	4	2	4
<b>Revenue generation monitored</b>					
01 Number of revenue generation institutions monitored	7	5	7	7	7
02 Number of financial reports produced	4	2	4	-	4
03 Number of annual budgets produced	1	1	1	1	1
04 Number of inspection of books of accounts conducted	2	1	2	-	3
<b>Audit queries tracked</b>					
01 Percentage of audit queries resolved	100	100	100	80	100
<b>Financial reports produced</b>					
01 Number of financial reports produced	1	1	1	2	4
<b>Provincial annual budget produced</b>					
01 Number of budget produced	1	1	1	-	1
<b>Number of inspection of books of accounts</b>					
05 Number of inspection of books of accounts	2	2	2	-	3
<b>Procurement committee sittings held</b>					
01 Number of procurement committee sittings held	12	4	12	4	4
02 Number of tendered projects monitored	4	4	4	4	3
<b>Tendered projects monitored</b>					
01 Tendered projects monitored	4	2	4	4	3
<b>Development programmes coordinated</b>					
01 Number of provincial development coordinating committee meetings held	4	-	4	2	4
02 Annual report formulated	1	1	1	1	1
03 Budget briefs submitted	1	1	1	-	1
04 Investment report printed	1	-	1	-	1
05 Provincial budget prepared and submitted	1	1	1	-	1
06 Number of developmental projects monitored	4	-	4	1	2
07 National Development Coordinating Meetings attended	-	-	4	2	4
<b>District development programmes coordinated</b>					
01 Number of monitoring visits undertaken	48	38	48	-	48
02 Number of district development coordination committee meetings held	48	38	48	24	48
<b>Monitoring and maintenance of ICT equipment</b>					
01 Number of Districts visited for monitoring and ICT support	11	2	5	2	6
02 Number of Change Management Sensitizations held in the province	-	-	-	-	4
03 Number of ICT meetings held	-	-	-	-	2
04 Number of Districts visited for Network maintenance of ICT	-	-	-	-	6

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<b>Audit inspections undertaken</b>					
01 Number of audit reports produced	8	7	9	5	8
02 Audit committee sittings	4	1	4	1	4
<b>Audit committee sittings</b>					
02 Number of audit committee sittings held	4	1	4	1	4
<b>Information disseminated</b>					
01 Number of News bulletins disseminated	150	700	1,500	734	1,300
02 Number of print and TV news packages produced	250	3	4	-	-
03 Number of Radio programmes anchored	14	4	13	-	9
04 Number of ZANIS Mobile TV sensitisations conducted	20	8	10	-	7
05 Number of films for sensitisation produced	-	1	1	-	-
<b>Government fleet managed</b>					
01 Number of monitoring and inspections undertaken	-	3	4	2	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 2025

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, the Provincial Minister's attendance of 3 parliamentary sittings and 4 Cabinet Meetings. Furthermore, it will facilitate capacity building for 10 officers.

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. The province will intend to hold 4 audit committee meetings and produce 8 internal audit reports.

The province targets to facilitate 4 procurement committee sitting as well as to monitor 3 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. The province also target to 4 conduct ICT sensitisation meeting.

**Head Total:**

**136,610,494**



**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 : 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 : 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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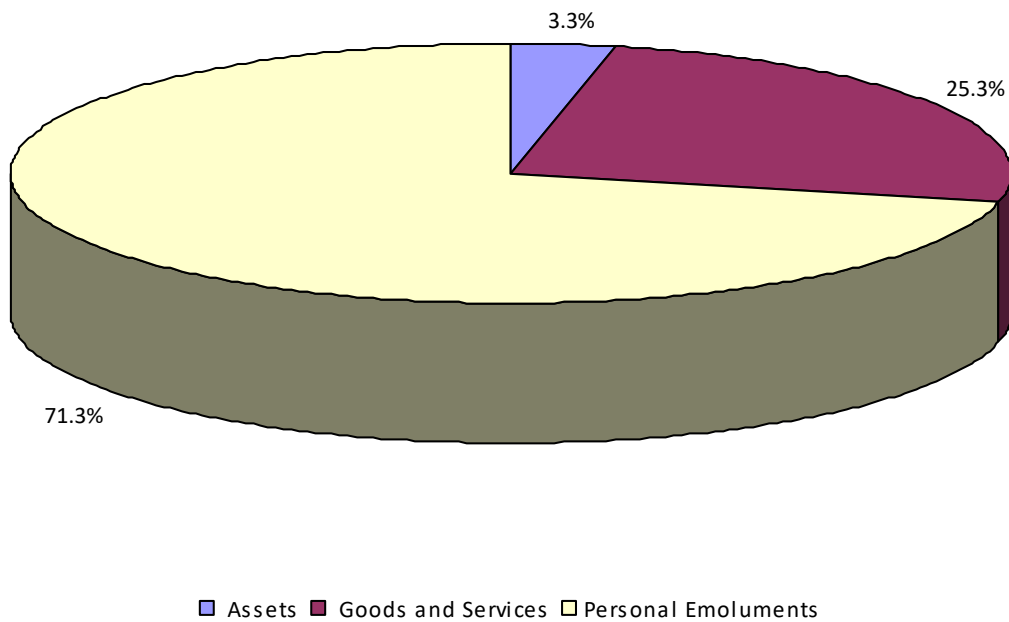
**4.0 BUDGET SUMMARY**

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 2025 is K132.7 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	80,195,419	84,682,302	94,638,114
22	Goods and Services	21,427,745	32,100,162	33,608,097
31	Assets	939,863	4,135,326	4,437,196
	<b>Head Total</b>	<b>102,563,027</b>	<b>120,917,790</b>	<b>132,683,407</b>

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



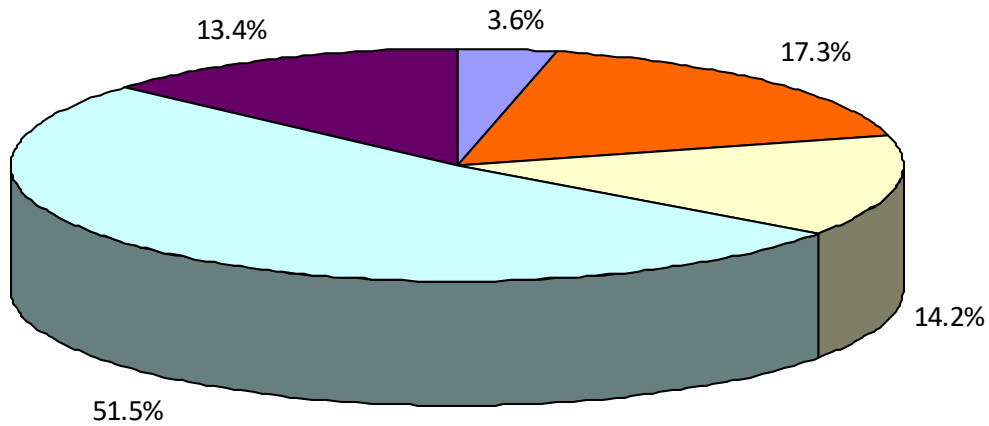
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K132.7 million. Of this amount, K94.6 million (71.3 percent) has been allocated for Personal Emoluments, K33.6 million (25.3 percent) has been earmarked for the Use of Goods and Services, while, K4.4 million (3.3 percent) has been allocated for Assets.

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**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	19,116,512	21,067,769	23,014,365
6102	Natural Resource Management	16,032,182	16,470,066	17,774,634
6103	Economic Development	16,269,999	17,084,265	18,811,027
6104	Local Government Services	2,634,948	2,892,553	4,760,125
6199	Management and Support Services	48,509,386	63,403,137	68,323,256
	<b>Head Total</b>	<b>102,563,027</b>	<b>120,917,790</b>	<b>132,683,407</b>

**Figure 2: Budget Allocation by Programme**



- Local Government Services
- Community Development and Social Services
- Economic Development
- Management and Support Services
- Natural Resource Management

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>19,116,512</b>	<b>21,067,769</b>	<b>23,014,365</b>
001 Social welfare	4,841,790	5,374,591	5,875,172
002 Community Development	10,723,601	11,652,435	12,908,849
003 Arts and Cultural Services	1,297,391	1,609,095	1,525,655
004 Youth Development	889,644	959,788	1,081,958
005 Child Development	630,909	683,781	702,610
006 Sports Development	524,540	550,079	777,321
007 Chiefs and Traditional Affairs	208,637	238,000	142,800
<b>6102 Natural Resource Management</b>	<b>16,032,182</b>	<b>16,470,066</b>	<b>17,774,634</b>
001 Forestry Management	8,951,182	8,917,820	9,696,287
002 Water Resources Development	6,182,491	6,563,031	7,019,944
003 Meteorology Services	898,509	989,215	1,058,403
<b>6103 Economic Development</b>	<b>16,269,999</b>	<b>17,084,265</b>	<b>18,811,027</b>
001 Land Administration	2,075,316	2,044,361	2,277,445
002 Survey Services	1,575,340	1,523,692	1,535,026
004 Agriculture Resettlement	1,453,172	1,502,680	1,515,775
005 Civil Aviation Management	734,948	810,618	905,920
006 Labour and Industrial Services	2,781,222	3,032,617	3,547,675
008 Public Infrastructure Maintenance	7,650,001	8,170,297	9,029,186
<b>6104 Local Government Services</b>	<b>2,634,948</b>	<b>2,892,553</b>	<b>4,760,125</b>
001 Local Government Administration	1,160,204	1,279,517	1,262,471
002 Spatial Planning	1,474,744	1,613,036	3,497,654
<b>6199 Management and Support Services</b>	<b>48,509,386</b>	<b>63,403,137</b>	<b>68,323,256</b>
001 Executive Office Management-Provincial Administration	1,864,851	2,414,850	2,414,850
002 Human Resource Management and Administration	16,548,186	20,836,529	23,232,130
003 Financial Management - Accounting	2,933,636	3,462,858	4,027,534
004 Financial Management - Auditing	962,604	1,178,878	1,223,252
005 Procurement Management	1,264,191	1,390,005	1,577,244
006 Planning, Policy and Coordination	907,654	1,569,846	2,186,620
007 News and Information Services	5,060,068	5,538,750	6,170,319
008 Government Transport Management	181,741	183,141	109,885
009 Executive Office Management-District Administration	18,786,455	25,718,280	26,215,422
010 Information Communication and Technology	-	1,110,000	1,166,000
<b>Head Total</b>	<b>102,563,027</b>	<b>120,917,790</b>	<b>132,683,407</b>

The Provincial Administration has been allocated K132.7 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 K23.0 million (17.3 percent). An allocation of K17.8 million (13.4 percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes. Further, K18.8 million (14.2 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 K4.8 million (3.6 percent). Lastly, Management and Support Services Programme with ten (10) Sub-programmes has been allocated K68.3 million (51.5 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>17,529,080</b>	<b>19,224,401</b>	<b>21,484,547</b>
01 Salaries	17,529,080	19,224,401	21,484,547
<b>02 Use of Goods and Services</b>	<b>1,501,039</b>	<b>1,736,308</b>	<b>1,465,582</b>
02 General Operations	1,501,039	1,736,308	1,465,582
<b>04 Assets</b>	<b>86,393</b>	<b>107,060</b>	<b>64,236</b>
01 Non-Financial Assets (Capital Expenditure)	86,393	107,060	64,236
<b>Programme Total</b>	<b>19,116,512</b>	<b>21,067,769</b>	<b>23,014,365</b>

The summary estimates by economic classification shows that the Community Development and Social Services Programme has been allocated a total of K23.0 million. Of this, amount K21.5 million has been allocated for Personal Emoluments while K1.5 million has been allocated towards the Use of Goods and Services, while, K64,236 has been allocated for 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>19,116,512</b>	<b>21,067,769</b>	<b>23,014,365</b>
001 Social welfare	4,841,790	5,374,591	5,875,172
002 Community Development	10,723,601	11,652,435	12,908,849
003 Arts and Cultural Services	1,297,391	1,609,095	1,525,655
004 Youth Development	889,644	959,788	1,081,958
005 Child Development	630,909	683,781	702,610
006 Sports Development	524,540	550,079	777,321
007 Chiefs and Traditional Affairs	208,637	238,000	142,800
<b>Programme Total</b>	<b>19,116,512</b>	<b>21,067,769</b>	<b>23,014,365</b>

The Community Development and Social Services Programme has been allocated K23.0 million. Of this allocation, K5.9 million has been allocated towards the Social Welfare Sub-Programme for provision of social welfare services in the Province, K12.9 million has been channelled towards the Community Development Sub-Programme to support community development operations, K1.5 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, K702,610 has been allocated towards the Child Development Sub-Programme for child protection, advocacy and sensitisation, K777,321 has been channelled towards the Sports Development Sub-Programme for community sports facilitation. Lastly, an allocation of K142,800 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Vulnerable People Supported</b>					
01 Number of vulnerable people recommended for Social Cash Transfer	77,500	93,270	118,253	179,235	102,519
02 Number of children conveyed to Rehabilitation Centres	12	4	18	20	30
03 Number of children reintegrated with their families	200	36	100	550	500
<b>Basic social protection services provided</b>					
01 Number of vulnerable house holds recommended for Food Security Pack	20,000	3,600	16,493	3,500	20,000
02 Number of adults trained through adult literacy	75	40	60	66	85
<b>Local arts and cultural services provided</b>					
01 Number of Traditional Ceremonies commemorated	-	12	23	5	23
02 Number of International Cultural days commemorated	-	2	2	2	2
03 Number of monitoring and inspections undertaken	-	-	6	6	6
04 Number of Intangible Culture Heritage (ICH) elements, practices, tools and assets documented and safeguarded	-	-	4	4	4
<b>Youths empowered</b>					
01 Number of youths trained in various skills	-	-	1,000	266	1,000
02 Number of youth projects inspected and monitored	4	2	4	2	4
03 Number of youth exhibitions held	1	1	1	1	1
<b>Children's Rights advocated</b>					
01 Number of child rights advocacy promotions	15	9	15	28	15
02 Number of street children supported with skills training	25	10	25	15	25
03 Number of orphans and vulnerable children supported	30	10	30	61	30
<b>Community sports developed</b>					
01 Number of Sports disciplines facilitated	5	3	5	3	5
02 Number of Coordination meetings held	11	4	11	7	11
03 African Sports Day commemorated	1	1	1	-	1
04 Number of Coaching Clinics conducted	3	3	5	5	5
05 Number of Policy sensitization meetings held	4	2	6	6	6
<b>Chiefs and Traditional affairs coordinated</b>					
01 Number of chiefdoms profiled	4	2	6	4	4
02 Number of village registrations monitored	23	8	23	4	23

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2025

The Community Development and Social Services Programme targets to recommend 102,519 vulnerable people for the Social Cash Transfer Programme, provide 1000 youths with various skills and recommend 20,000 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,382,238</b>	<b>13,342,745</b>	<b>14,911,408</b>
01 Salaries	12,382,238	13,342,745	14,911,408
<b>02 Use of Goods and Services</b>	<b>3,585,878</b>	<b>3,077,321</b>	<b>2,789,226</b>
02 General Operations	3,585,878	3,077,321	2,789,226
<b>04 Assets</b>	<b>64,066</b>	<b>50,000</b>	<b>74,000</b>
01 Non-Financial Assets (Capital Expenditure)	64,066	50,000	74,000
<b>Programme Total</b>	<b>16,032,182</b>	<b>16,470,066</b>	<b>17,774,634</b>

The summary estimates by economic classification shows that the Natural Resources Management programme has been allocated K17.8 million. Of this amount, K14.9 million has been allocated for Personal Emoluments while K2.8 million has been allocated towards the Use of Goods and Services, while, K74,000 has been allocated for Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>16,032,182</b>	<b>16,470,066</b>	<b>17,774,634</b>
001 Forestry Management	8,951,182	8,917,820	9,696,287
002 Water Resources Development	6,182,491	6,563,031	7,019,944
003 Meteorology Services	898,509	989,215	1,058,403
<b>Programme Total</b>	<b>16,032,182</b>	<b>16,470,066</b>	<b>17,774,634</b>

The Natural Resources Management programme has been allocated K17.8 million. Of this amount K9.7 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 K7.0 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 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Forests Protected</b>					
01 Percentage of forest areas protected	30	15	30	30	30
02 Number of forest reserves maintained	22	11	22	22	22
03 Number of bee keeping trainings undertaken	18	18	18	16	18
04 Hectarage of plantations established	15	6	15	15	15
05 Number of blitz undertaken	44	21	44	44	44
06 Number of forest inspections undertaken	5	2	8	5	8
<b>Water Resources Developed</b>					
01 Number of boreholes drilled	40	2	20	13	5
02 Number of local aquifers identified	10	4	10	5	10
03 Number of Chief's palaces provided with water supply	3	-	2	2	2
04 Number of dam infrastructure inspected	10	3	10	10	20
05 Number of Transboundary Water Resources Management undertaken	2	-	2	2	2
<b>Weather forecasting information disseminated timely</b>					
01 Number of Meteorological observation stations established	5	5	5	2	5
02 Number of seasonal rain forecasts conducted	1	1	1	-	1
03 Number of weather forecast information disseminated	365	215	365	182	365
04 Number of flood occurrence assessments undertaken	11	11	11	3	11
<b>Water Supply and Sanitation Infrastructure Developed</b>					
01 No of Boreholes Drilled and Equipped with Handpumps	-	-	50	20	50
02 No of non-functional Handpumps Rehabilitated	-	-	120	20	120
03 No of piped Water Schemes Constructed	-	-	42	6	42
04 No of Sanitation Facilities Constructed	-	-	16	-	16
05 No of Villages Certified Open Defaecation Free (ODF)	-	-	400	300	300

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2025

The Province will utilize the allocation to, undertake 44 blitz patrols, ensure that 30 percent of forests are protected and drill 5 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 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>12,410,148</b>	<b>13,466,414</b>	<b>15,010,015</b>
01 Salaries	12,410,148	13,466,414	15,010,015
<b>02 Use of Goods and Services</b>	<b>3,765,851</b>	<b>3,499,851</b>	<b>3,702,212</b>
02 General Operations	3,765,851	3,499,851	3,702,212
<b>04 Assets</b>	<b>94,000</b>	<b>118,000</b>	<b>98,800</b>
01 Non-Financial Assets (Capital Expenditure)	94,000	118,000	98,800
<b>Programme Total</b>	<b>16,269,999</b>	<b>17,084,265</b>	<b>18,811,027</b>

The summary estimates by economic classification shows that the Economic Development Programme has been allocated K18.8 million. Of this amount, K15.0 million has been allocated for Personal Emoluments while K3.7 million has been allocated towards the Use of Goods and Services, while, K98,800 has been allocated for Assets.

**Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>16,269,999</b>	<b>17,084,265</b>	<b>18,811,027</b>
001 Land Administration	2,075,316	2,044,361	2,277,445
002 Survey Services	1,575,340	1,523,692	1,535,026
004 Agriculture Resettlement	1,453,172	1,502,680	1,515,775
005 Civil Aviation Management	734,948	810,618	905,920
006 Labour and Industrial Services	2,781,222	3,032,617	3,547,675
008 Public Infrastructure Maintenance	7,650,001	8,170,297	9,029,186
<b>Programme Total</b>	<b>16,269,999</b>	<b>17,084,265</b>	<b>18,811,027</b>

The Economic Development Programme has been allocated K18.8 million. Of this amount K2.3 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 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 K905,920 and Labour and Industrial Services Sub-programme has been allocated K3.5 million. Lastly, Public Infrastructure Maintenance Sub-programme has been allocated K9.0 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land administered</b>					
01 Number of land offer letters issued	380	156	330	105	450
02 Number of properties repossessed/reallocated	30	23	40	73	-
03 Number of Invitations to treat issued	550	286	500	283	450
<b>Provincial land surveyed</b>					
01 Number of properties surveyed	1,500	731	1,000	544	1,200
02 Number of properties numbered	1,200	286	1,500	132	1,500
03 Number of GRZ Plots Surveyed	-	-	50	44	50
04 Number of monitoring activities undertaken	-	-	2	1	2
<b>Schemes and resettlements established</b>					
01 Number of farmers allocated plots	300	-	300	222	250
02 Number of plots demarcated	120	120	200	120	200
03 Number of schemes visited	10	4	9	7	9
04 Number of settler title deeds processed	360	57	350	120	250
<b>Labour laws and regulations enforced</b>					
01 Number of private firms inspected	80	74	80	35	80
02 Proportion of labour queries responded to	100	70	100	-	100
<b>Public Infrastructure Maintained</b>					
01 Number of public infrastructure maintained	15	2	5	15	15
02 Number of public buildings inspected	60	19	40	15	40
03 Number of public buildings evaluated	60	19	40	10	60

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2025

Under the Economic Development Programme, the Province will process 450 offer letters, survey 1,100 private and 100 government properties. A total of 250 farmers will be allocated plots and 250 settler title deed documents will be processed. The Province will also aim at maintaining 15 selected public infrastructure and conduct 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,883,211</b>	<b>2,086,607</b>	<b>2,331,921</b>
01 Salaries	1,883,211	2,086,607	2,331,921
<b>02 Use of Goods and Services</b>	<b>721,669</b>	<b>765,878</b>	<b>604,163</b>
02 General Operations	721,669	765,878	604,163
<b>04 Assets</b>	<b>30,068</b>	<b>40,068</b>	<b>1,824,041</b>
01 Non-Financial Assets (Capital Expenditure)	30,068	40,068	1,824,041
<b>Programme Total</b>	<b>2,634,948</b>	<b>2,892,553</b>	<b>4,760,125</b>

The summary estimates by economic classification shows that the Local Government Services Programme has been allocated K4.8 million. Of this amount, K2.3 million has been allocated for Personal Emoluments while K604,163 towards the Use of Goods and Services, K1.8 million has been allocated for Assets.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,634,948</b>	<b>2,892,553</b>	<b>4,760,125</b>
001 Local Government Administration	1,160,204	1,279,517	1,262,471
002 Spatial Planning	1,474,744	1,613,036	3,497,654
<b>Programme Total</b>	<b>2,634,948</b>	<b>2,892,553</b>	<b>4,760,125</b>

The Local Government Services Programme has been allocated K4.8 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 K3.5 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Councils monitored</b>					
01 Number of council projects monitored	20	20	55	75	120
<b>Spatial planning undertaken</b>					
01 Number of illegal developments inspected	500	294	400	200	400
02 Number of public sensitization meetings conducted	10	5	10	4	10
03 Number of LAPs for squatter compounds upgrading prepared	1	1	1	-	1
04 Number of Integrated Development Plan (IDP) implementation monitored	11	11	11	3	11

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2025

In order to ensure that Local Government is efficient, the Province will monitor 120 Council projects, inspect 400 illegal developers, conduct 10 public sensitisation meetings, upgrade one 01 squatter compound and monitor the implementation of 11 Integrated Development Plans in the 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>35,990,742</b>	<b>36,562,135</b>	<b>40,900,223</b>
01 Salaries	35,990,742	36,562,135	40,900,223
<b>02 Use of Goods and Services</b>	<b>10,647,760</b>	<b>22,825,256</b>	<b>22,890,967</b>
02 General Operations	10,647,760	22,825,256	22,890,967
<b>04 Assets</b>	<b>665,336</b>	<b>3,820,198</b>	<b>2,376,119</b>
01 Non-Financial Assets (Capital Expenditure)	665,336	3,820,198	2,376,119
<b>05 Liabilities</b>	<b>1,205,548</b>	<b>195,548</b>	<b>2,155,947</b>
01 Outstanding Bills	1,205,548	195,548	2,155,947
<b>Programme Total</b>	<b>48,509,386</b>	<b>63,403,137</b>	<b>68,323,256</b>

The summary by economic classification shows that the Management and Support Services Programme has been allocated K68.3 million. Of this amount, K40.9 million has been allocated for Personal Emoluments while K22.9 million has been allocated towards the Use of Goods and Services, while, K2.4 million and K2.2 million has been allocated for Assets and Liabilities respectively.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE****Programme 6199 : Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>48,509,386</b>	<b>63,403,137</b>	<b>68,323,256</b>
001 Executive Office Management-Provincial Administration	1,864,851	2,414,850	2,414,850
002 Human Resource Management and Administration	16,548,186	20,836,529	23,232,130
003 Financial Management - Accounting	2,933,636	3,462,858	4,027,534
004 Financial Management - Auditing	962,604	1,178,878	1,223,252
005 Procurement Management	1,264,191	1,390,005	1,577,244
006 Planning, Policy and Coordination	907,654	1,569,846	2,186,620
007 News and Information Services	5,060,068	5,538,750	6,170,319
008 Government Transport Management	181,741	183,141	109,885
009 Executive Office Management-District Administration	18,786,455	25,718,280	26,215,422
010 Information Communication and Technology	-	1,110,000	1,166,000
<b>Programme Total</b>	<b>48,509,386</b>	<b>63,403,137</b>	<b>68,323,256</b>

To provide effective and efficient administrative services to the Province's mandated functions, the Management and Support Services Programme has been allocated K68.3 million. Of this amount K2.4 million has been allocated to the Executive Office Management - Provincial Administration Sub-programme K23.2 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 K4.0 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 K2.2 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 K6.2 million and K109,885 respectively to coordinate information services and manage the Government fleet. In addition, the Executive Office Management - District Administration Sub-programme has been allocated K26.2 million and finally, the Information and Communication Technology Sub-programme has been allocated K1.2 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Financial reports prepared</b>					
01 Number of financial reports produced	4	3	4	2	4
<b>Quarterly audits conducted</b>					
01 Number of Audit reports produced	16	8	16	16	20
02 Number of Audit Committee meetings held	4	2	4	1	4
03 Number of revenue audits conducted	6	7	6	8	7
04 Number of Systems Audit conducted	6	2	6	8	6
05 Number of Management reports	21	11	21	11	21
<b>Procurement Plan prepared</b>					
01 Number of procurement plans in place	1	1	1	1	1
02 Number of Monitoring activities for procured projects undertaken	-	-	4	-	4
<b>Regional Planning and Development Coordinated</b>					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings held	4	2	4	2	4
02 Number of National Development Coordinating Committee (NDCC) meetings attended	4	2	4	2	4
03 Number of M&E activities undertaken	4	3	4	2	4
04 Number of Ministerial Delivery Units review meetings held	-	-	-	-	12
<b>Information disseminated</b>					
01 Number of publicity programmes undertaken	240	5	10	6	255
02 Number of feature articles produced	40	29	40	40	45
<b>Government fleet maintained</b>					
01 Proportion of Government plant inspected	100	50	100	40	100
02 Proportion of vehicles inspected	100	45	100	50	100
03 Number of patrols conducted	70	39	70	27	70
04 Proportion of competence licenses processed	100	80	100	50	100
<b>District development programmes coordinated</b>					
01 Number of Provincial Development Coordinating Committee (PDCC) meetings attended	4	2	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	22	11	44	22	44
<b>Improved ICT systems</b>					
01 Number of district ICT Infrastructure inspected	10	5	10	5	10

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, North- Western Province

\* Output Produced as at 30th June 2025

The Province targets to produce four (04) financial reports, conduct 06 revenue collection monitoring visits, undertake 13 system and revenue audits and prepare 01 procurement plan. Further, the Province will coordinate 04 PDCC meetings and ensure that the Districts undertake 04 DDCC meetings each. The Province plans to produce 45 feature articles. Further, to efficiently manage the Government fleet, 70 patrols will be conducted and all Government motor vehicles will be inspected.

**HEAD 97 OFFICE OF THE PRESIDENT-NORTH- WESTERN PROVINCE**

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<b>Head Total:</b>	<b>132,683,407</b>
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**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****1.0 MANDATE**

To 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**

Southern Provincial Administration will undertake its mandate by strengthening coordination in the implementation of national policies, development programmes and presidential directives on behalf of sector ministries in the province using a multisectoral approach; enhancing production and productivity in the province's priority sectors such as agriculture, tourism, mining, energy and Information Communication and Technology (ICT) development as well as ensuring increased access to quality Government 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 : 01 Improve agricultural production and productivity*

*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*

*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 : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 05 Strengthen public service performance management systems*

*Strategy : 06 Strengthen Land Management and Administration*

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

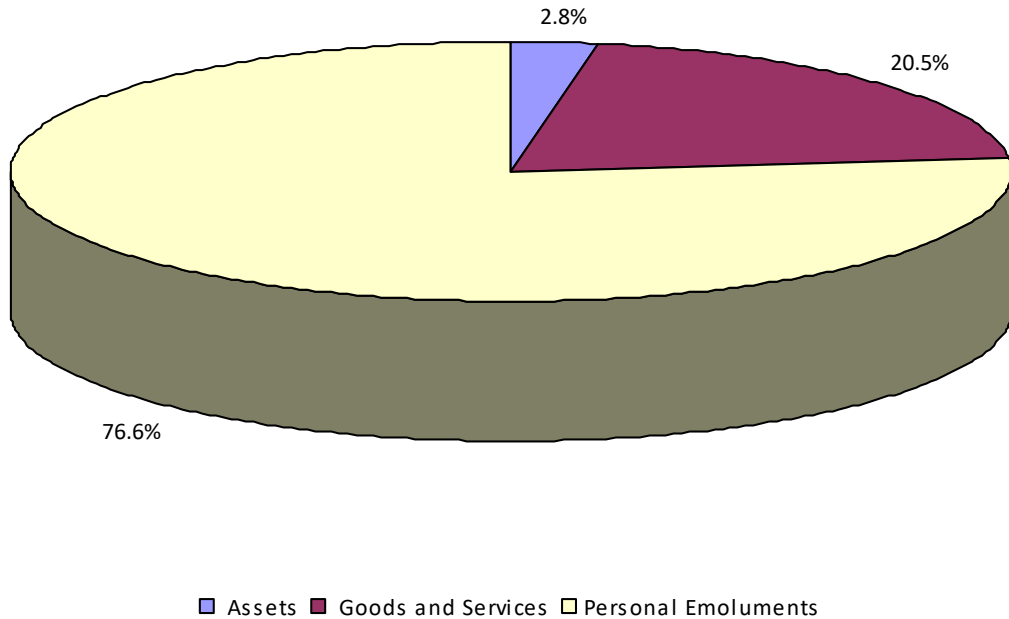
**4.0 BUDGET SUMMARY**

Southern 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 2025 is K153.6 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	90,787,688	103,501,584	117,699,979
22	Goods and Services	22,246,576	31,922,134	31,538,212
31	Assets	155,255	1,897,576	4,371,314
	<b>Head Total</b>	<b>113,189,519</b>	<b>137,321,294</b>	<b>153,609,505</b>

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



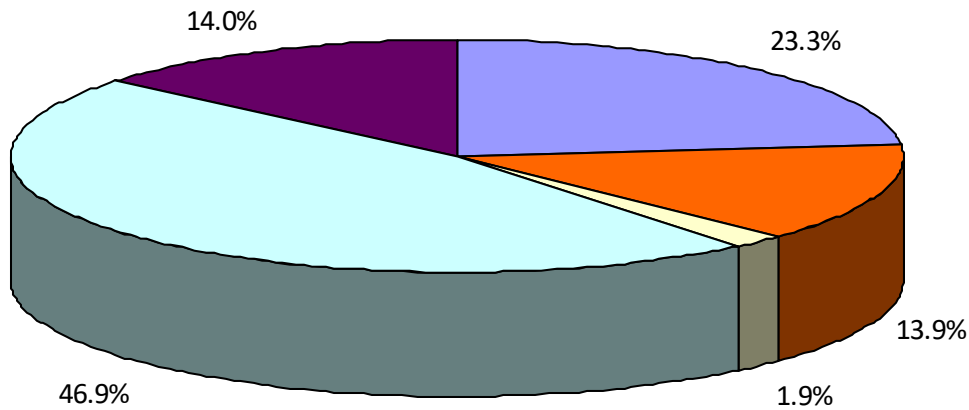
The summary estimates by economic classification indicates that the Province has a total Budget allocation of K153.6 million. Of this amount, K117.7 million (76.6 percent) has been allocated for Personal Emoluments, K31.5 million (20.5 percent) has been earmarked for the Use of Goods and Services. The remaining K4.4 million (2.8 percent) will be used for the acquisition of Assets.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
6101	Community Development and Social Services	26,702,018	30,763,847	35,761,946
6102	Natural Resource Management	16,609,194	18,604,471	21,441,369
6103	Economic Development	14,804,251	16,275,300	21,384,654
6104	Local Government Services	2,648,892	2,911,941	2,938,419
6199	Management and Support Services	52,425,164	68,765,735	72,083,117
	<b>Head Total</b>	<b>113,189,519</b>	<b>137,321,294</b>	<b>153,609,505</b>

**Figure 2: Budget Allocation by Programme**



- Community Development and Social Services
- Economic Development
- Local Government Services
- Management and Support Services
- Natural Resource Management

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Table 3: Budget Allocation by Programme and Sub-Programme**

PROGRAMME/SUB-PROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>6101 Community Development and Social Services</b>	<b>26,702,018</b>	<b>30,763,847</b>	<b>35,761,946</b>
001 Social Welfare	6,388,985	7,342,182	10,601,536
002 Community Development	16,288,349	18,340,730	19,188,228
003 Arts and Cultral Services	1,748,577	2,135,153	2,841,785
004 Youth Development	1,273,451	1,431,839	1,436,055
005 Child Development	156,211	559,790	745,916
006 Sports Development	495,988	603,696	591,823
007 Chiefs and Traditional Affairs	266,653	266,653	240,894
008 National Values and Principles	83,804	83,804	115,709
<b>6102 Natural Resource Management</b>	<b>16,609,194</b>	<b>18,604,471</b>	<b>21,441,369</b>
001 Forestry Management	7,873,503	8,698,402	10,289,240
003 Meteorology Services	1,542,624	1,740,054	2,045,462
004 Water and Sanitation	7,193,067	8,166,015	9,106,667
<b>6103 Economic Development</b>	<b>14,804,251</b>	<b>16,275,300</b>	<b>21,384,654</b>
001 Land Administration	2,098,360	2,225,323	2,930,088
002 Survey Services	1,857,613	1,736,080	2,347,482
003 Land Deeds Services	-	-	1,513,331
004 Agriculture Resettlement	990,232	1,103,540	1,223,710
005 Labour	2,499,581	2,830,414	3,577,057
007 Public Infrastructure Maintenance	6,813,431	7,816,698	9,240,508
008 Public Infrastructure Development	150,610	150,610	126,064
009 Factories Services	394,424	412,635	426,414
<b>6104 Local Government Services</b>	<b>2,648,892</b>	<b>2,911,941</b>	<b>2,938,419</b>
001 Local Government Administration	1,316,879	1,446,907	1,459,858
002 Spatial Planning	1,067,935	1,200,956	1,239,993
003 Local Government Infrastructure Development	264,078	264,078	238,568
<b>6199 Management and Support Services</b>	<b>52,425,164</b>	<b>68,765,735</b>	<b>72,083,117</b>
001 Executive Office Management - Provincial Administration	1,358,628	1,820,908	2,005,009
002 Human Resource Management and Administration	14,629,732	27,330,073	20,691,514
003 Financial Management - Accounting	3,360,918	3,752,698	4,288,071
004 Financial Management - Auditing	1,146,924	1,223,527	1,285,366
005 Procurement Management	1,260,076	1,493,198	1,522,284
006 Planning, Policy and Coordination	1,280,350	1,452,480	3,322,170
007 News and Information Services	5,683,227	6,476,355	8,194,783
008 Government Transport Management	215,588	215,588	204,863
009 Executive Office Management - District Administration	22,935,111	24,278,298	27,416,251
010 Information Communication and Technology	301,007	469,007	2,923,701
011 Office Equipment Maintenance	253,603	253,603	229,105
<b>Head Total</b>	<b>113,189,519</b>	<b>137,321,294</b>	<b>153,609,505</b>

Southern Provincial Administration has been allocated K153.6 million which has been allocated to its

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five (05) Programmes for effective and efficient implementation and coordination of developmental programmes in the Province. Community Development and Social Services Programme which has eight (08) sub-programmes has been allocated K35.8 million (23.3 percent). An allocation of K21.4 million (14.0 percent) has been apportioned to Natural Resource Management Programme which has three (03) Sub-programmes aimed at enhancing climate change mitigation measures. Further, K21.4 million (13.9 percent) has been channeled towards Economic Development Programme which has eight (08) sub-programmes aimed at promoting local economic development in the Province. In addition, Local Government Services Programme which has three (03) Sub-programmes has been allocated K2.9 million (1.9 percent). Management and Support Services Programme with eleven (11) Sub-programmes has been allocated K72.1 million (46.9 percent) earmarked towards enhancing public 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 empower vulnerable populations and foster inclusive communities by providing accessible equitable social services, promoting economic self sufficiency for women and youth, promotion of local tourism and cultural heritage, sports development resulting in improved overall well-being and quality of life.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>24,790,724</b>	<b>28,653,938</b>	<b>33,915,830</b>
01 Salaries	24,790,724	28,653,938	33,915,830
<b>02 Use of Goods and Services</b>	<b>1,911,294</b>	<b>2,043,567</b>	<b>1,824,115</b>
02 General Operations	1,911,294	2,043,567	1,824,115
<b>04 Assets</b>	-	<b>66,342</b>	<b>22,001</b>
01 Non-Financial Assets (Capital Expenditure)	-	66,342	22,001
<b>Programme Total</b>	<b>26,702,018</b>	<b>30,763,847</b>	<b>35,761,946</b>

The summary estimates by economic classification shows that Community Development and Social Services Programme has been allocated K35.8 million. Of this amount, K33.9 million has been allocated for Personnel Emoluments while K1.8 million has been allocated towards Use of Goods and Services. The remaining K22,001 will be utilised for 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6101 Community Development and Social Services</b>	<b>26,702,018</b>	<b>30,763,847</b>	<b>35,761,946</b>
001 Social Welfare	6,388,985	7,342,182	10,601,536
002 Community Development	16,288,349	18,340,730	19,188,228
003 Arts and Cultral Services	1,748,577	2,135,153	2,841,785
004 Youth Development	1,273,451	1,431,839	1,436,055
005 Child Development	156,211	559,790	745,916
006 Sports Development	495,988	603,696	591,823
007 Chiefs and Traditional Affairs	266,653	266,653	240,894
008 National Values and Principles	83,804	83,804	115,709
<b>Programme Total</b>	<b>26,702,018</b>	<b>30,763,847</b>	<b>35,761,946</b>

Community Development and Social Services Programme has been allocated K35.8 million. Of this allocation, K10.6 million has been allocated towards Social Welfare Sub-programme for provision of social welfare services in the Province, K19.2 million has been channelled towards Community Development Sub-programme to support community development operations, K2.8 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, K745,916 has been allocated towards Child Development Sub-programme for child protection, advocacy and sensitisation, K591,824 has been channelled towards Sports Development Sub-programme for community sports facilitation, K240,894 has been earmarked towards Chiefs and Traditional Affairs Sub-programme and K115,709 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Social Protection Programs Monitored.</b>					
01 Number of vulnerable households recommended for food security pack	27,000	15,000	30,000	36,900	-
02 Number of child care facilities monitored for statutory standards	24	15	20	20	10
03 Number of child protection committees monitored	16	11	20	7	-
04 Proportion of juveniles conveyed to reformatory /approved schools	75	50	100	15	100
05 Proportion of children assessed and repatriated	-	-	-	-	100
<b>Basic social protection services accessed by poor and vulnerable households</b>					
01 Number of districts monitored for food security pack	15	10	15	7	15
02 Number of districts monitored for self-help initiated projects	1	1	1	7	-
03 Number of districts monitored for women empowerment programs	5	4	6	7	6
04 Number of Community Development Skills Training Centres Monitored	-	-	-	-	5
<b>Tourism Promotion and Diversification</b>					
01 Number of cultural festivals and Exhibitions Held	8	7	8	-	4
02 Number of cultural clinics held	9	5	5	-	1
03 Number of nkolala initiation ceremonies documented and inventoried	1	1	1	-	-
04 Number of art exhibitions and shows attended	2	1	1	-	-
05 Number of tradional ceremonies managed and promoted	7	4	7	-	12
06 Number of Tangible Cultural Heritage Inventorized	-	-	-	-	1
07 Number of districts visited for inventory of cultural practioners and traders	-	-	-	-	3
<b>Youths Entrepreneurship and Vocation Skills Training</b>					
01 Number of youths groups trained in various skills	100	70	150	605	-
02 Number of districts monitored for youth empowerment projects	15	10	15	-	-
03 Number of youth week activities conducted	2	1	1	4	4
04 Proportion of youths monitored for entrepreneurship skills training	-	-	-	-	40
05 Proportion of Youth Empowerment projects monitored	-	-	-	-	40
<b>Children's Rights advocated</b>					
01 Number of children removed from the streets	30	15	60	-	-
02 Number of Child protection committees monitored	10	5	3	8	8
03 Proportion of Street Children rehabilitated and integrated	150	75	60	30	100
04 Number of commemorative events held	-	-	1	-	1
<b>Provincial Sports Activities Developed</b>					
01 Number of sports tourism festivals facilitated	3	1	1	-	-
02 Number of Inter-provincial athletics supports	1	1	1	-	-
03 Number of regatta competitions facilitated	1	1	1	-	1
04 Number PSAC and DSAC Committees inducted	-	-	-	-	16
05 Number of districts monitored for implementation of community sports programs	-	-	-	-	15
06 Number of sports tourism events back stopped	-	-	-	-	1

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<b>Chieftom Governance Improved</b>					
01 Number of village registers assessments monitored	-	-	-	-	2
02 Number of chiefdoms profiled	1	1	1	-	1
03 Number of outstanding succession disputes resolved	6	5	3	-	3
04 Number of traditional ceremonies attended	3	2	4	4	4
05 Number of chiefdom palaces monitored	2	1	2	9	-
06 Number of chiefdoms sensitized on Government programs	2	2	3	4	2
07 Number of chiefdoms kapasus data collected from	-	-	2	1	-
<b>National values and principles promoted</b>					
01 Number of district covered in monitoring change agents	9	8	15	5	-
02 Number of public and private learning institutions sensitized on National Values and Principles	-	-	-	-	10
03 Number of districts visited for dissemination of National Values and Principles	-	-	-	7	5
04 Proportion of Christian Heritage Sites identified and documented	-	-	-	-	40

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2025

Community Development and Social Services programme is aimed at uplifting the welfare of women through women empowerment and Village Banking programmes including 27,000 households under Food Security Pack. In addition to this, the programme will also coordinate 12 traditional ceremonies in the province and facilitate succession dispute resolutions.

Further, monitoring of 8 Child Protection Committees and re-integration of 100% children with their families will be undertaken. Through Arts and Cultural Services, the programme aims to promote our cultural heritage by holding 4 cultural festivals and exhibitions. Promotion and development of community sports will be facilitated by holding 1 sports tournament and 1 athletics event. In a bid to empower youths, 40% of them will be trained in entrepreneurship skills through Department of Youth.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6102 : Natural Resource Management****Programme Objective(s)**

*To conserve and sustainably manage natural resources, reduce environmental degradation and enhance climate change mitigation measures through effective forest management, meteorological services and water resources development.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>13,912,253</b>	<b>16,057,530</b>	<b>19,160,733</b>
01 Salaries	13,912,253	16,057,530	19,160,733
<b>02 Use of Goods and Services</b>	<b>2,684,941</b>	<b>1,633,941</b>	<b>2,116,136</b>
02 General Operations	2,684,941	1,633,941	2,116,136
<b>04 Assets</b>	<b>12,000</b>	<b>913,000</b>	<b>164,500</b>
01 Non-Financial Assets (Capital Expenditure)	12,000	913,000	164,500
<b>Programme Total</b>	<b>16,609,194</b>	<b>18,604,471</b>	<b>21,441,369</b>

The summary estimates by economic classification shows that the Natural Resources Management Programme has been allocated K21.4 million. Of this amount, K19.2 million has been allocated for Personal Emoluments while K2.1 million has been allocated towards the Use of Goods and Services. The remaining K164,500 will be utilised for the acquisition of Assets.

**Programme 6102 : Natural Resource Management****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6102 Natural Resource Management</b>	<b>16,609,194</b>	<b>18,604,471</b>	<b>21,441,369</b>
001 Forestry Management	7,873,503	8,698,402	10,289,240
003 Meteorology Services	1,542,624	1,740,054	2,045,462
004 Water and Sanitation	7,193,067	8,166,015	9,106,667
<b>Programme Total</b>	<b>16,609,194</b>	<b>18,604,471</b>	<b>21,441,369</b>

Natural Resource Management Programme has been allocated K21.4 million. Of this amount, K10.3 million has been allocated towards Forestry Management Sub-programme for forest protection, community awareness, blitz patrols as well as re-forestation and afforestation. An allocation of K2.0 million has been channelled towards Meteorology Services Sub-programme for weather awareness and monitoring while K9.1 million has been allocated towards Water and Sanitation Sub-programme for wellfield identification and dam maintenance. 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 timely dissemination of weather information to users.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6102 Natural Resource Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Weather Monitored and Early Warning Information Disseminated</b>					
01 Number of meteorological weather stations monitored	20	-	30	-	25
02 Number of rainfall season forecasts disseminated	20	7	15	15	12
03 Number of weather commemorative events held	1	1	1	1	1
<b>Water Resources Developed</b>					
01 Number of wellfields identified	2	3	2	2	4
02 Number of dams maintained	2	1	1	-	1
03 Number of dam design reports and drawings produced	-	-	1	1	2
<b>Forests Sustainably Managed</b>					
01 Number of districts covered under blitz patrols	7	5	4	10	15
02 Number of forest plantations managed	2	2	2	2	2
03 Number of tree seedlings raised	-	-	50,000	57,875	50,000
04 Number of forestry licences inspected	10	6	10	6	10
05 Number of accountable documents distributed	-	-	15	15	15

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2025

Natural Resource Management Programme is intended to fortify Climate Change mitigation initiatives by decreasing greenhouse gas emissions through execution of afforestation projects. This includes the establishment of a nursery to cultivate 50,000 assorted seedlings for community forest management groups, as well as oversight of two plantations within the province. Additionally, the Forestry Department is projected to generate K3.5 million in non-tax revenue through inspection of 10 forest license concessions, thereby contributing to the Treasury.

Furthermore, to advance early warning systems for improved response and disaster preparedness, the province will conduct inspections of 25 automatic and manual weather stations and disseminate seasonal rainfall forecasts to 12 selected agricultural camps in 4 districts. The province will also engage in identification of 4 wellfields and maintenance of Musokotwane Dam to enhance rain water harvesting, thereby supporting improved productivity in agricultural and livestock sectors.

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>10,701,765</b>	<b>12,322,814</b>	<b>17,393,030</b>
01 Salaries	10,701,765	12,322,814	17,393,030
<b>02 Use of Goods and Services</b>	<b>4,027,831</b>	<b>3,846,238</b>	<b>3,884,574</b>
02 General Operations	4,027,831	3,846,238	3,884,574
<b>04 Assets</b>	<b>74,655</b>	<b>106,248</b>	<b>107,050</b>
01 Non-Financial Assets (Capital Expenditure)	74,655	106,248	107,050
<b>Programme Total</b>	<b>14,804,251</b>	<b>16,275,300</b>	<b>21,384,654</b>

The Economic Development Programme has been allocated K21.4 million. Of this amount, K17.4 million has been allocated towards Personal Emoluments, K3.9 million to the Use of Goods and Services, and K107, 050 towards Assets.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme 6103 : Economic Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6103 Economic Development</b>	<b>14,804,251</b>	<b>16,275,300</b>	<b>21,384,654</b>
001 Land Administration	2,098,360	2,225,323	2,930,088
002 Survey Services	1,857,613	1,736,080	2,347,482
003 Land Deeds Services	-	-	1,513,331
004 Agriculture Resettlement	990,232	1,103,540	1,223,710
005 Labour	2,499,581	2,830,414	3,577,057
007 Public Infrastructure Maintenance	6,813,431	7,816,698	9,240,508
008 Public Infrastructure Development	150,610	150,610	126,064
009 Factories Services	394,424	412,635	426,414
<b>Programme Total</b>	<b>14,804,251</b>	<b>16,275,300</b>	<b>21,384,654</b>

Economic Development Programme has been allocated K21.4 million. Of this amount, K2.9 million will be used on Land Administration Sub-programme for land development inspections, processing of land applications and land development awareness. K2.3 million will be used on Survey Services Sub-programme to conduct cadastral survey and survey control with K1.5 million for land titling under the Land Deeds Services Sub-programme. Additionally, K1.2 million will cater for Agriculture Resettlement Sub-programme for scheme layout development, K3.6 million for Labour and Industrial Services Sub-programme to conduct labour inspections and settlement of labour disputes, K9.2 million for Public Infrastructure Maintenance Sub-programme for the rehabilitation and maintenance of Government buildings, K126,061 allocated to Public Infrastructure Development Sub-programme and K426,414 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Land Administration</b>					
01 Number of districts covered in ground rent bills distribution	15	15	13	15	15
02 Number of properties covered in physical land inspections	9	7	9	129	150
03 Number of invitation to treat land leases issued	400	300	500	200	400
04 Number of certificate of title issued	300	200	500	332	-
05 Number of districts sensitized on ZILAS (online process) and land process	15	10	15	15	15
06 Amount of non-tax revenue collected	-	-	1,500,000	1,800,000	2,500,000
<b>Provincial Land Surveyed</b>					
01 Number of routine surveys conducted	-	20	4	4	300
02 Number of farm plots surveyed	150	350	800	100	78
03 Number of plots surveyed	-	-	68	-	200
<b>Land Deeds Managed</b>					
01 Number of districts covered in the issuance of certificates of title	-	-	15	13	15
02 Number of districts sensitised on ZILAS	-	-	7	7	4
03 Amount of non-tax revenue collected	-	-	-	164,635	800,000
04 Number of annual law conferences attended	-	-	-	-	1
<b>Resettlement Schemes Established</b>					
01 Number of plots in Sichifulo Resettlement Scheme demarcated	150	90	100	-	100
02 Number of plots in Sekute Resettlement Scheme demarcated	90	50	100	-	80
03 Number of farm plots in Sichifulo Resettlement Scheme allocated	-	-	-	-	100
<b>Labour Laws and Regulations Enforced</b>					
01 Number of industries and institutions inspected	100	60	200	411	800
02 Number of districts monitored for child labour activities	5	5	5	7	4
03 Number of districts monitored for labour activities	3	2	4	7	9
04 Number of districts sensitised on labour laws and regulations	5	3	5	7	9
05 Commemoration of International Labour Day	1	1	1	1	1
<b>Public Infrastructure Maintained</b>					
01 Number of districts covered during assessment of government buildings	20	15	5	-	-
02 Number of conditional survey reports prepared	-	-	-	-	2
03 Number of project monitoring visits undertaken	-	-	-	-	2
04 Number of consultative meetings undertaken	-	-	-	-	2
<b>Public Infrastructure Developed</b>					
01 Number of districts monitored for infrastructure development projects.	8	3	28	6	5
<b>Factories Inspected</b>					
01 Number of districts inspected for safety compliance	50	40	50	10	15

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2025



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Economic Development Programme is aimed at enhancing land management and regulatory compliance. The initiative includes processing land applications, registration of properties, and issuing 400 invitations to treat and 400 leases to generate K2,500,000 in land revenue and K800,000 from land management (deeds). The province also plans to demarcate 180 plots in Sichifulo and Sekute Resettlement schemes and allocate plots to 100 farmers within Sichifulo Resettlement Scheme.

Furthermore, the Province will focus on infrastructure maintenance and assess 10 public infrastructures for maintenance needs and conduct inspections of 800 establishments to ensure adherence to industrial labour and employment laws, with particular attention to child labour activities. The province will also inspect 15 districts for factory safety compliance. To enhance awareness in labour laws and regulations, 9 districts will be sensitized. Monitoring activities of public infrastructure projects will be undertaken, complimented by 2 consultative meetings to ensure effective programme implementation and stakeholder engagement.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6104 : Local Government Services****Programme Objective(s)**

*To enhance decentralisation implementation and rural development through spatial planning development control as well as supervision of local authorities and their infrastructure.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>1,774,880</b>	<b>2,037,929</b>	<b>2,158,837</b>
01 Salaries	1,774,880	2,037,929	2,158,837
<b>02 Use of Goods and Services</b>	<b>874,012</b>	<b>854,012</b>	<b>779,582</b>
02 General Operations	874,012	854,012	779,582
<b>04 Assets</b>	-	<b>20,000</b>	-
01 Non-Financial Assets (Capital Expenditure)	-	20,000	-
<b>Programme Total</b>	<b>2,648,892</b>	<b>2,911,941</b>	<b>2,938,419</b>

The total budget for Local Government Services Programme is K2.9 million. Of this amount, K2.2 million has been allocated towards Personal Emoluments while K779,582 will go towards the Use of Goods and Services.

**Programme 6104 : Local Government Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6104 Local Government Services</b>	<b>2,648,892</b>	<b>2,911,941</b>	<b>2,938,419</b>
001 Local Government Administration	1,316,879	1,446,907	1,459,858
002 Spatial Planning	1,067,935	1,200,956	1,239,993
003 Local Government Infrastructure Development	264,078	264,078	238,568
<b>Programme Total</b>	<b>2,648,892</b>	<b>2,911,941</b>	<b>2,938,419</b>

Local Government Services Programme has been allocated K2.9 million. Of this allocation, K1.5 million will be used on Local Government Administration Sub-programme, K1.2 million for Spatial Planning Sub-programme and K238, 568 has been allocated towards Local Government and Infrastructure Development Sub-programme for inspection and supervision of infrastructure projects.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6104 Local Government Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local Government Devolution Policies Implemented</b>					
01 Number of devolved functions monitored	15	12	45	14	15
02 Number of districts backstopped for Local Govt.Week	1	1	1	7	2
03 Number of local authority financial management monitored	15	10	7	2	15
04 Number of performance review meetings conducted	1	1	1	2	2
05 Number of budget preparatory meetings held	1	1	1	1	2
06 Number of regulatory and legal framework review meetings held	-	-	-	-	2
<b>Compliant Spatial Planning and Development Implemented</b>					
01 Number of integrated development plans monitored	15	13	2	2	3
02 Number of chiefdom local area plans prepared	1	1	1	1	1
03 Number of districts sensitised on development control	15	13	2	-	6
<b>Rural Development Infrastructure Monitored</b>					
01 Proportion of local authority infrastructure projects monitored	15	10	15	10	80

**Executive Authority:** Republican Vice President**Controlling Officer:** Permanent Secretary, Southern Province

\* Output Produced as at 30th June 2025

In order to enhance local governance and drive impactful development at grassroots level, the province will monitor implementation of devolved functions in 11 districts, evaluate performance in 7 local authorities and ensure budgets are prepared by all local authorities. The province will conduct sensitisation activities in 6 districts on development control to ensure adherence to spatial planning and monitor 80% of infrastructure projects to maximize social and economic benefits in rural areas.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****BUDGET PROGRAMMES****Programme 6199 : Management and Support Services****Programme Objective(s)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>39,608,066</b>	<b>44,429,373</b>	<b>45,071,549</b>
01 Salaries	39,608,066	44,429,373	45,071,549
<b>02 Use of Goods and Services</b>	<b>12,700,599</b>	<b>23,534,376</b>	<b>22,463,805</b>
02 General Operations	12,700,599	23,534,376	22,463,805
<b>04 Assets</b>	<b>68,600</b>	<b>791,986</b>	<b>4,077,763</b>
01 Non-Financial Assets (Capital Expenditure)	68,600	791,986	4,077,763
<b>05 Liabilities</b>	<b>47,899</b>	<b>10,000</b>	<b>470,000</b>
01 Outstanding Bills	47,899	10,000	470,000
<b>Programme Total</b>	<b>52,425,164</b>	<b>68,765,735</b>	<b>72,083,117</b>

The summary by economic classification shows that the Management and Support Services Programme has been allocated K72.1 million. Of this amount, K45.1 million has been allocated for Personal Emoluments while K22.5million has been allocated towards the Use of Goods and Services. Further, K4.1 million has been allocated for the acquisition of Assets and K470, 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>6199 Management and Support Services</b>	<b>52,425,164</b>	<b>68,765,735</b>	<b>72,083,117</b>
001 Executive Office Management - Provincial Administration	1,358,628	1,820,908	2,005,009
002 Human Resource Management and Administration	14,629,732	27,330,073	20,691,514
003 Financial Management - Accounting	3,360,918	3,752,698	4,288,071
004 Financial Management - Auditing	1,146,924	1,223,527	1,285,366
005 Procurement Management	1,260,076	1,493,198	1,522,284
006 Planning, Policy and Coordination	1,280,350	1,452,480	3,322,170
007 News and Information Services	5,683,227	6,476,355	8,194,783
008 Government Transport Management	215,588	215,588	204,863
009 Executive Office Management - District Administration	22,935,111	24,278,298	27,416,251
010 Information Communication and Technology	301,007	469,007	2,923,701
011 Office Equipment Maintenance	253,603	253,603	229,105
<b>Programme Total</b>	<b>52,425,164</b>	<b>68,765,735</b>	<b>72,083,117</b>

To provide effective and efficient administrative support services to the institution's mandated functions, Management and Support Services Programme encompasses provision of support services to ensure that the mandate of Southern Provincial Administration is effectively implemented. Of the K72.1 million allocation, K2.0 million has been allocated towards Executive Office Management-Provincial Administration Sub-programme, K20.7 million towards Human Resource Management and Administration Sub-programme, K4.3 million towards Financial Management – Accounting Sub-programme while K1.3 million has been allocated towards Financial Management – Auditing Sub-programme. Procurement Management Sub-programme has been allocated K1.5 million, Planning, Policy and Coordination Sub-programme has an allocation of K3.3 million and News and Information Services Sub-programme has an allocation of K8.2 million.

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Furthermore, K204,863 has been allocated towards Government Transport Management Sub-programme, K27.4 million to Executive Office Management-District Administration Sub-programme, K2.9 million towards Information Communication and Technology Sub-programme, and K229,105 towards Office Equipment Maintenance Sub-programme.

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE****Programme: 6199 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Provincial Programmes Coordinated</b>					
01 Number of Parliamentary meetings attended	3	2	3	1	3
02 Number of Cabinet meetings attended	24	-	24	6	12
03 Number of committee meetings attended	4	3	5	-	9
04 Number of districts visited for developmental coordination	15	10	15	5	15
<b>Human Resource Management and Administration Coordinated</b>					
01 Provincial HRMC committee sittings held	4	3	3	2	3
02 Number of districts visited for payroll validation	15	10	15	7	15
03 Number of officers oriented in Performance Management Package	-	-	15	39	532
04 Updated staff register	-	-	1	1	1
05 Number of districts covered for identification of obsolete assets (Committee of Survey - COS)	-	-	9	5	5
06 Number of Intergrity Committee meetings/sensitizations held	-	-	4	-	3
07 Number of public events held	-	-	10	4	10
08 Proportion of staff cases resolved	-	-	100	80	100
09 Number of payroll input reports prepared	-	-	1	1	3
10 Number of officers trained under capacity building	-	-	-	-	22
11 Number of Intergrity Committee members trained	-	-	-	-	12
12 Proportion of vehicles maintained	-	-	100	100	100
<b>GART - Batoka Livestock Development Centre (LDC) supported</b>					
01 Funds disbursed to GART	-	-	10,000,000	-	-
<b>Gender Rights Advocated</b>					
01 Number of gender sub committees monitored	-	-	-	-	8
02 Number of districts covered in gender audit	-	-	-	-	8
03 Women's day commemorated	-	-	-	-	1
04 16 Days of Gender Activism Commemorated	-	-	-	-	1
05 Number of districts monitored for women empowerment projects	-	-	-	-	7
<b>Information Communication Technology Managed</b>					
01 Number of sites maintained	-	-	1	-	20
02 Number of districts connected to GWAN	4	4	5	-	-
03 Number of officers sensitized and trained on digital services	6	6	5	-	480
04 Number of computers procured for district administrations	-	-	8	-	-
05 Number of districts monitored for e-service usage	-	-	-	-	5
06 Number of officers attending ICTAZ AGM	-	-	-	-	2
<b>Prudent Financial Management Attained</b>					
01 Number of financial reports prepared	4	2	4	2	4
02 Number of times districts are visited for expenditure returns and internal controls monitoring	4	4	4	2	60
04 Number of districts visited for inventory of government fixed assets	9	6	15	8	15
05 Proportion of audit queries resolved	-	-	100	100	100
06 Number of financial reports submitted	-	-	-	-	4
07 Number of officers attending ZICA AGM & Workshop	-	-	4	2	6
08 Number of times general financial management conducted	-	-	-	-	4
09 Proportion of Adhoc meetings attended	-	-	100	100	100

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

<b>Transparency and Accountability Mechanisms Strengthened</b>						
01	Number of internal audit reports	3	15	15	2	15
02	Number of district implementation status reports	15	10	15	15	15
03	Number of audit committee meetings	4	4	4	2	4
<b>Procurements Planned and Conducted</b>						
01	Number of tender meetings held	1	1	6	3	6
02	Number of districts visited for procurement due diligence	9	6	9	7	12
03	Number of districts visited for contract management	10	8	10	7	9
04	Consolidated procurement plan	1	1	1	1	1
05	Number of tender engagements with ZPPA & Ministry of Justice	-	-	-	-	4
06	Number of officers attending ZPPA AGMA	-	-	-	-	2
07	Number of districts oriented in procurement and stores processes	-	-	-	-	2
<b>Planning, Policy and Development Coordinated</b>						
01	Number of PDCC meetings held	4	4	4	3	4
02	Number of provincial annual reports produced	1	1	1	-	1
03	Number of districts visited for monitoring and evaluation of developmental projects	15	13	15	-	15
04	Number of Presidential Delivery Unit meetings attended	-	-	4	-	2
05	Proportion of consultative meetings attended	4	3	4	-	100
06	Preparation and consolidation of provincial budget	1	1	1	-	1
07	Number of NDCC meetings attended	-	-	4	-	4
08	Number of annual progress reports produced	-	-	-	-	1
<b>Information Disseminated</b>						
01	Number of districts covered in news data collection	15	12	15	15	8
02	Number of news items produced	-	-	-	-	3,253
<b>Government Fleet Maintained and Managed</b>						
01	Number of districts visited during inspection of government vehicle storage facilities	10	9	15	15	15
02	Number of districts covered in patrols and road blocks	10	15	15	7	4
<b>District Development Programmes Coordinated</b>						
01	Number of wards/sites visited for monitoring of developmental projects in districts	-	-	12	12	158
02	Number of PDCC meetings attended	-	-	-	-	4
03	Number of public events hosted	-	-	-	-	69
<b>Office Equipment Maintained and Managed</b>						
01	Number office equipment labelled/inscribed	1,800	500	1,000	1,000	-
02	Number office furniture labelled/inscribed	4,000	2,500	4,000	4	-
03	Number of office equipment repaired	100	50	100	100	-
05	Number of office equipment serviced	-	-	120	-	-
06	Number of districts visited for inspections of office equipment	-	-	15	15	15
07	Number of districts covered in inspection, servicing & repair of office equipment	-	-	-	-	15

**Executive Authority:** Republican Vice President

**Controlling Officer:** Permanent Secretary, Southern Province

**HEAD 98 OFFICE OF THE PRESIDENT-SOUTHERN PROVINCE**

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Management and Support Services aims to ensure that 3 Parliamentary and 12 Cabinet meetings are attended while coordinating different provincial development activities in 15 districts of Southern Province. Southern Provincial Administration will also ensure that 3 Human Resource Management Committee meetings are held and that 100 percent outstanding staff cases are resolved. Finance department will target producing 4 financial reports and 1 inventory of fixed asset register for 15 districts of Southern Province.

In addition, Internal Audit department will conduct quarterly Risk-based and Compliance audits in 15 districts and hold 4 audit committee meetings. Procurement and Supplies Unit will produce an annual Procurement Plan, conduct 3 contract management visits in 12 districts and hold 6 Tender Committee meetings. Provincial Planning Unit will coordinate 4 PDCC meetings, undertake bi-annual monitoring of developmental programmes and projects as well as facilitate preparation of the 2026 annual provincial budget. News and Information Services will produce daily news items for publicity programmes. District Administrations will coordinate developmental programmes at district level and conduct quarterly DDCC meetings, participate in 4 PDCC meetings as well as monitor district developmental activities.

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**Head Total:****153,609,505**

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**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING**

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**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, other emoluments and wage adjustments in 2025.

**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

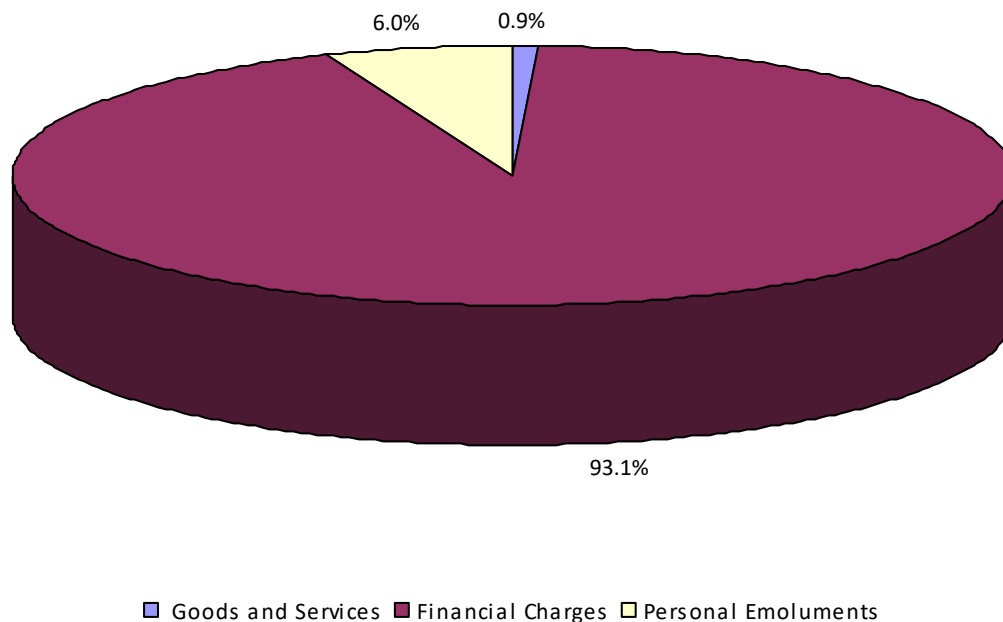
### 4.0 BUDGET SUMMARY

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 2025 is K58.0 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	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	5,901,143,350	5,417,256,739	3,482,027,367
22	Goods and Services	300,000,000	389,519,911	525,082,380
24	Financial Charges	48,764,338,486	38,917,265,681	53,998,883,675
	<b>Head Total</b>	<b>54,965,481,836</b>	<b>44,724,042,331</b>	<b>58,005,993,422</b>

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



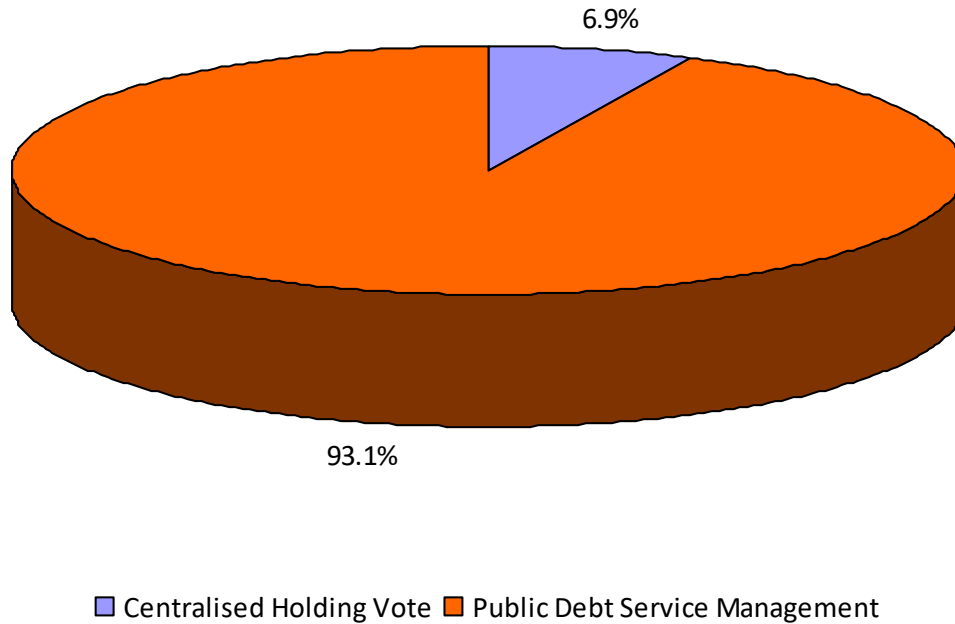
The summary estimates by economic classification shows that K3.5 billion (6.0 percent) has been allocated to Personal Emoluments, K525.1 million (0.9 percent) to Use of Goods and Services, while K54.0 billion (93.1 percent) has been allocated towards Financial Charges.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Table 2 : Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
3448	Public Debt Service Management	48,764,338,486	38,917,265,681	53,998,883,675
3462	Centralised Holding Vote	6,201,143,350	5,806,776,650	4,007,109,747
	<b>Head Total</b>	<b>54,965,481,836</b>	<b>44,724,042,331</b>	<b>58,005,993,422</b>

**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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimate
<b>3448 Public Debt Service Management</b>	<b>48,764,338,486</b>	<b>38,917,265,681</b>	<b>53,998,883,675</b>
2001 External Debt Service	18,234,338,486	6,011,715,419	16,664,307,558
2002 Domestic Debt Service	30,530,000,000	32,905,550,262	37,334,576,117
<b>3462 Centralised Holding Vote</b>	<b>6,201,143,350</b>	<b>5,806,776,650</b>	<b>4,007,109,747</b>
1001 Contingency	300,000,000	389,519,911	525,082,380
1002 Centralised Recruitment	2,087,875,517	855,701,570	333,005,393
1003 Public Service Pay Policy	3,813,267,833	4,411,555,169	2,922,539,939
1004 Other Emoluments	-	150,000,000	226,482,035
<b>Head Total</b>	<b>54,965,481,836</b>	<b>44,724,042,331</b>	<b>58,005,993,422</b>

The Public Debt Service Management Programme has been allocated K54.0 billion (93.1 percent) for implementation of two (02) Sub-programmes whilst the Centralised Holding Vote Programme has been allocated K4.0 billion (6.9 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>02 Use of Goods and Services</b>	<b>48,764,338,486</b>	<b>38,917,265,681</b>	<b>53,998,883,675</b>
02 General Operations	48,764,338,486	38,917,265,681	53,998,883,675
<b>Programme Total</b>	<b>48,764,338,486</b>	<b>38,917,265,681</b>	<b>53,998,883,675</b>

The summary estimates by economic classification shows that the allocation of K54.0 billion allocated to the Public Debt Service Management Programme 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3448 Public Debt Service Management</b>	<b>48,764,338,486</b>	<b>38,917,265,681</b>	<b>53,998,883,675</b>
2001 External Debt Service	18,234,338,486	6,011,715,419	16,664,307,558
2002 Domestic Debt Service	30,530,000,000	32,905,550,262	37,334,576,117
<b>Programme Total</b>	<b>48,764,338,486</b>	<b>38,917,265,681</b>	<b>53,998,883,675</b>

The Public Debt Service Management Programme has a total allocation of K54.0 billion. Of this amount, K16.7 billion has been allocated towards the External Debt Service Sub-programme to cater for interest and principal repayments on external debt obligations. Further, K37.3 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.

**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL PLANNING**

**Programme: 3448 Public Debt Service Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>External Debt Service fully paid</b>					
01 Proportion of foreign multilateral debt obligations paid	-	-	100	60	100
<b>Domestic debt obligations timely paid</b>					
01 Proportion of domestic debt obligations paid	100	100	100	71	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 2025

In 2025, the Public Service Debt Management Programme will ensure that all debt service obligations are fully and timely paid 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	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>01 Personal Emoluments</b>	<b>5,901,143,350</b>	<b>5,417,256,739</b>	<b>3,482,027,367</b>
01 Salaries	5,901,143,350	5,417,256,739	3,482,027,367
<b>02 Use of Goods and Services</b>	<b>300,000,000</b>	<b>389,519,911</b>	<b>525,082,380</b>
02 General Operations	300,000,000	389,519,911	525,082,380
<b>Programme Total</b>	<b>6,201,143,350</b>	<b>5,806,776,650</b>	<b>4,007,109,747</b>

The Centralised Holding Vote Programme has a total allocation of K4.0 billion. Of this amount, K3.5 billion has been allocated to Personal Emoluments while K525.1 million has been allocated for Use of Goods and Services.

#### Programme 3462 : Centralised Holding Vote

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET	2024 BUDGET	2025 BUDGET
	Approved	Approved	Estimates
<b>3462 Centralised Holding Vote</b>	<b>6,201,143,350</b>	<b>5,806,776,650</b>	<b>4,007,109,747</b>
1001 Contingency	300,000,000	389,519,911	525,082,380
1002 Centralised Recruitment	2,087,875,517	855,701,570	333,005,393
1003 Public Service Pay Policy	3,813,267,833	4,411,555,169	2,922,539,939
1004 Other Emoluments	-	150,000,000	226,482,035
<b>Programme Total</b>	<b>6,201,143,350</b>	<b>5,806,776,650</b>	<b>4,007,109,747</b>

The Centralised Holding Vote Programme has a total allocation of K4.0 billion allocated across four (04) Sub-programmes. Of this amount, K525.1 million has been allocated to the Contingency Sub-programme to cater for unforeseen and unavoidable expenditures; K333.0 million has been allocated to the Centralised Recruitment Sub-programme which will facilitate the recruitment of approximately 6,000 frontline personnel, mainly in the education and health sectors; K2.9 billion has been allocated to the Public Service Pay Policy Sub-programme; and the balance of K226.5 million has been allocated towards the Other Emoluments Sub-programme to cater for recruited staff related costs such as, settling-in-allowances.

**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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Frontline Public Service Personnel Recruited</b>					
01 Number of Public Service Personnel Recruited	15,500	15,500	11,000	129	5,000

**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 2025

Through this Programme, Government will embark on net recruitment of approximately 2000 teachers, 2000 health personnel and 1000 personnel in other sectors. Further, 1000 positions have been earmarked for the promotion of personnel who have been acting for a long time without confirmation, mainly in the education and health sectors. Government will also set aside funds for other emoluments mainly for newly recruited staff to avoid accumulation of personnel related arrears. Further, through this provision, the Government will improve the conditions of services for the public service workers.

**Head Total:**

**58,005,993,422**



**HEAD 99 CONSTITUTIONAL AND STATUTORY EXPENDITURE - MINISTRY OF FINANCE AND NATIONAL  
PLANNING**

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**GRAND TOTAL****217,105,378,661**