

**Republic of Zambia**

**PUBLIC SERVICE MANAGEMENT DIVISION**

**(PSMD)**

**ANNUAL REPORT**

**FOR THE YEAR**

**2019**

**Office of the President**

**Public Service Management Division**

**P.O Box 30587**

**Lusaka**

**TABLE OF CONTENTS**

[ABBREVIATIONS iii](#_Toc41658237)

[1. INTRODUCTION 1](#_Toc41658238)

[2. BACKGROUND AND MANDATE OF THE INSTITUTION 1](#_Toc41658239)

[3. VISION, MISSION, GOALS, VALUES AND POLICY OBJECTIVES 1](#_Toc41658240)

[3.1 Vision statement 1](#_Toc41658244)

[3.2 Mission statement 2](#_Toc41658245)

[3.3 Core Values 2](#_Toc41658246)

[3.4 Strategic Objectives 2](#_Toc41658247)

[4. STRUCTURE AND ORGANISATION 4](#_Toc41658248)

[5. IMPLEMENTATION OF PROGRAMMES AND ACTIVITIES IN THE YEAR 2019 6](#_Toc41658249)

[5.1 Objective 1: Enhance performance management 6](#_Toc41658250)

[5.2 Objective 2: Enhance placement and separation of employees 7](#_Toc41658251)

[5.3 Objective 3: Improve oversight of human resource development and management 8](#_Toc41658252)

[5.4 Objective 4: Promote positive work culture 9](#_Toc41658253)

[5.5 Objective 5: Improve Operational Management systems 9](#_Toc41658254)

[5.6 Objective 6: Improve Financial Management 10](#_Toc41658255)

[5.7 Objective 7: Improve Human Resource capacity 11](#_Toc41658256)

[6. CHALLENGES 11](#_Toc41658257)

[7. INTERVENTIONS 11](#_Toc41658258)

[8. FINANCIAL MANAGEMENT AND ANALYSIS 12](#_Toc41658259)

[9. PROGRAMS AND ACTIVITIES TO BE UNDERTAKEN IN THE YEAR 2020 12](#_Toc41658260)

[9.1 Objective 1: Enhance performance management 12](#_Toc41658261)

[9.2 Objective 2: Enhance placement and separation of employees 13](#_Toc41658262)

[9.3 Objective 3: Improve oversight of human resource development and management 13](#_Toc41658263)

[9.4 Objective 4: Promote positive work culture 13](#_Toc41658264)

[9.5 Objective 5: Improve Operational Management systems 13](#_Toc41658265)

[9.6 Objective 6: Improve Financial Management 14](#_Toc41658266)

[9.7 Objective 7: Improve Human Resource capacity 14](#_Toc41658267)

[10 CONCLUSION 14](#_Toc41658268)

[11 APPENDICES 15](#_Toc41658269)

ABBREVIATIONS

|  |  |  |
| --- | --- | --- |
| **S/N** | **ABBREVIATION** | **FULL TEXT / DESCRIPTION** |
| 1 | ACC | Anti – Corruption Commission |
| 2 | APAS | Annual Performance Appraisal System |
| 3 | APSD | Africa Public Service Day |
| 4 | CSC | Civil Service Commission |
| 5 | GRZ | Government Republic of Zambia |
| 6 | GWAN | Government Wide Area Network |
| 7 | HR | Human Resource |
| 8 | HRD | Human Resource Development |
| 9 | HRIP | Human Resource Information and Planning |
| 10 | ICTs | Information and Communication Technologies |
| 11 | LGSC | Local Government Service Commission |
| 12 | M&E | Monitoring and Evaluation |
| 13 | MFL | Ministry of Fisheries and Livestock |
| 14 | MLGH | Ministry of Local Government and Housing |
| 15 | MMMD | Ministry of Mines and Mineral Development |
| 16 | MNGRA | Ministry of National Guidance and Religious Affairs |
| 17 | MOF | Ministry of Finance |
| 18 | MOH | Ministry of Health |
| 19 | MHE | Ministry of Higher Education |
| 20 | MNDP | Ministry of National Development Planning |
| 21 | MYSCD | Ministry of Youth, Sport and Child Development |
| 22 | MPSAs | Ministries, Provinces, and spending Agencies |
| 23 | MTA | Ministry of Tourism and Arts |
| 24 | MWS | Ministry of Works and Supply |
| 25 | NIPA | National Institute of Public Administration |
| 26 | NPA | National Prosecution Authority |
| 27 | NRDC | Natural Resource Development College |
| 28 | PE | Personal Emolument |
| 29 | PMP | Performance Management Package |
| 30 | PPSC | Police & Prisons Service Commission |
| 31 | PSMD | Public Service Management Division |
| 32 | PSPF | Public Service Pensions Fund |
| 33 | PSSD | PMEC Support Services Department |
| 34 | RDC | Recurrent Departmental Charges |
| 35 | R&P | Recruitment and Placement |
| 36 | SZI | SMART Zambia Institute |
| 37 | TS | Technical Services |
| 38 | TSC | Teaching Service Commission |
| 39 | UTH | University Teaching Hospital |
| 40 | WARMA | Water Resources Management Authority |
| 41 | ZP | Zambia Police |

1. INTRODUCTION

This report highlights programmes undertaken in the fiscal year 2019, as well as the challenges encountered and the proposed remedial measures. It also highlights programmes and activities to be implemented in the fiscal year 2020.

1. BACKGROUND AND MANDATE OF THE INSTITUTION

The Public Service Management Division (PSMD) is one of the Divisions under the Office of the President. It is charged with the overall responsibility of human resource management in the Public Service. Its portfolio functions are:

1. Public Service Management;
2. Human Resource Management; and
3. Strategic and Performance Management Services.

In executing its portfolio functions, PSMD undertook the following programmes:

1. Recruitment, Placement and Separation;
2. Human Resource Management and Development;
3. Human Resource Information and Planning;
4. Formulation and Interpretation of Terms and Conditions of Service;
5. Payroll Management and Establishment Control; and
6. Industrial Relations and Labour matters.
7. VISION, MISSION, GOALS, VALUES AND POLICY OBJECTIVES

During the year under review, the Division was guided by its Balanced Scorecard and the 2017-2021 Strategic Plan which included a Vision, a Mission, Goal Statements, Values and Policy Objectives as stated below:

3. 1. Vision statement

The Division’s vision statement stated below was adapted from the single vision of the Public Service:

“*A Smart and Value-Centered Public Service Management Division*”

Through this vision, the Division endeavored to embrace strategies that promoted the use of Information and Communication Technologies (ICTs) to improve service delivery.

* 1. Mission statement

“*To ensure high performance in the Public Service”*

This entailed that the Division would put in place measures to ensure realization of a complement of competent and motivated Public Service employees.

* 1. Core Values

To attain its Vision and fulfil the Mission, in line with the National Values and Principles, the Division was guided by five (05) Core Values. In addition, the Division continued to put in place measures that ensured adherence to the Public Service Code of Ethics by all its officers. The five (05) core values of the Division are:

1. **Integrity**:

We pledge to be honest and adhere to strong ethical moral principles of uprightness, honor and good character in our conduct of business.

1. **Professionalism**:

We pledge to adhere to the Public Service Code of Ethics and be diligent and excellent in the execution of our business.

1. **Confidentiality**:

We pledge to be trustworthy and ethical by not revealing or disclosing privileged information to unauthorized persons.

1. **Impartiality:**

We pledge to be objective and non-discriminatory in the execution of our duties.

1. **Loyalty:**

We pledge to adhere to the Constitution of the Republic of Zambia in the execution of our mandate. We shall also be patriotic by putting the Nation above self.

* 1. Strategic Objectives

In order to achieve its goals, the Division had the following strategic objectives:

## Objective 1: Enhance performance management

The Division commits to enhance **Performance management** in the Public Service in order to measure and improve individual performance. This entails scaling up the Performance Management System and the **Public Service Pay Reforms** and implementing a **Public Service Pre-Entry Exam** mechanism as well as strengthening collaboration with Ministries, Provinces and Spending Agencies (MPSAs) on implementation of **Human Resource (HR) planning**. These measures are aimed at improving service delivery in the public service and having satisfied public service employees.

## Objective 2: Enhance placement and separation of employees

In addition to enhancing Performance management, performance excellence will be attained by enhancing **placement** and **separation** of employees. This entails, strengthening mechanisms for **Public Service human resource audit**, **establishment control** and **placement** and **retention policies**. These interventions are aimed at attaining optimal staffing levels in the public service and timely placement and separation of employees.

## Objective 3: Improve oversight of human resource development and management

Human Development will be attained by improving **human resource development** oversight in the Public Service. This entails development and implementation of **Talent Management** and **Continuing Professional Development frameworks** and reviewing and implementing the **Human Resource Training and Development Policy**. These initiatives are aimed at having knowledgeable, skilled and experienced Public Service employees.

## Objective 4: Promote positive work culture

In addition to improving human resource development oversight in the Public Service, attaining Human Development will require promotion of a positive work culture. This will entail reviewing and implementing the **Public Service Code of Ethics** procedures and regulations. These strategies are aimed at having a **disciplined public service** and positive image of the Public Service.

## Objective 5: Improve Operational Management systems

Service Excellence will be attained by improving the Division’s operational management systems. The Division therefore commits to improve **records management in the Public Service** for timely and effective decision making. Accordingly, the Division will **re-engineer and automate its administrative and management systems**. This will also entail the review and implement of records management systems and procedures in the Public Service. The Division will further ensure that the **payroll has accurate and up-to date information**. In this regard, the Division will strengthen mechanisms for **Public Service Human Resource Audit** and **payroll management control mechanisms**.

## Objective 6: Improve financial management

In addition to improving the Division’s operational management systems, attaining Service Excellence will require improving the financial management. To achieve this, the Division will strengthen internal management controls, develop and implement a **resource mobilization strategy**, **strengthen work planning mechanisms** and **develop and implement a Monitoring and Evaluation** (M&E) framework for the Division. These interventions are aimed at improving accountability and ensuring adequate financial resources.

## Objective 7: Improve Human Resource capacity

Further, Service Excellence will require improving the human resource capacity. The Division will review and operationalise its **organizational structure**, strengthen **internal placement and retention policies** and effectively facilitate implementation of the **devolution of HR functions**. These measures are aimed at attaining optimal staffing levels and improved staff performance.

1. STRUCTURE AND ORGANISATION

## Public Service Management Division’s Senior Management Team

As at December 31st, 2019, the Division was led by Mr. Bornface Changwe Chimbwali as the Permanent Secretary. He was supported by six (06) Heads of Departments as shown in Figure 1 below.

*Figure 1: PSMD's 2019 Senior Management Team*

## Establishment

The approved establishment structure, for the Division, as at 31st December 2019 had two hundred and thirty (230) positions, out of which five (05) were vacant, five (05) were frozen and twenty-four (24) were holding positions. See Appendix 1 for the Staff Establishment.

## Department in the Public Service Management Division

During the period under review, PSMD had six (06) Departments as outlined below along with the related Strategic Objectives:

## Administration

The Department was responsible for implementing parts of the following four (04) objectives:

1. Objective 4: Promote positive work culture;
2. Objective 5: Improve Operational Management systems;
3. Objective 6: Improve financial management; and
4. Objective 7: Improve Human Resource capacity

## Recruitment and Placement

The Department was responsible for implementing parts of the following two (02) objectives:

1. Objective 1: Enhance performance management; and
2. Objective 2: Enhance placement and separation of employees

## Human Resources Information and Planning

The Department was responsible for implementing parts of the following five (05) objectives:

1. Objective 1: Enhance Performance Management;
2. Objective 2: Enhance placement and separation of employees;
3. Objective 3: Improve oversight of human resource development and management;
4. Objective 4: Promote positive work culture; and
5. Objective 5: Improve Operational Management systems.

## Human Resources Development

The Department was responsible for implementing parts of the following three (03) objectives:

1. Objective 1: Enhance Performance Management;
2. Objective 2: Enhance placement and separation of employees; and
3. Objective 3: Improve oversight of human resource development and management.

## Technical Services

The Department was responsible for implementing parts of the following two (02) objectives:

1. Objective 1: Enhance performance management;
2. Objective 2: Enhance placement and separation of employees;
3. Objective 3: Improve oversight of human resource development and Management and
4. Objective 4: Promote positive work culture.

## PMEC Support Services

The Department was responsible for implementing parts of the following two (02) objectives:

1. Objective 2: Enhance placement and separation of employees; and
2. Objective 5: Improve Operational Management systems.

# IMPLEMENTATION OF PROGRAMMES AND ACTIVITIES IN THE YEAR 2019

During the year under review, the Division implemented the following major programmes and activities, according to respective objectives:

# Objective 1: Enhance performance management

5.1.1 Under this objective, the Division undertook the following activities:

1. Sensitized officers stationed in Northern and Central Provinces on discipline and the Terms and Conditions of Service;
2. Processed six hundred and eighty (680) Annual Performance Appraisal System (APAS) Forms from various Government MPASs;
3. Installed the Performance Management Package (PMP) in two (02) Districts of the Copperbelt Province i.e. Masaiti and Lufwanyama Districts;
4. Inducted a total of six hundred and seventy-two (672) officers from various government MPASs in PMP as depicted in Table 1 below:

Table 1: 2019 PMP Induction

|  |  |  |
| --- | --- | --- |
| **SNo.** | **MINISTRY/INSTITUTION** | **OFFICERS INDUCTED** |
| 1 | Masaiti District | 20 |
| 2 | Lufwanyama District | 35 |
| 3 | University Teaching Hospital (UTH) - Cancer Disease Hospital | 20 |
| 4 | SMART Zambia Institute (SZI) | 17 |
| 5 | Office of the Auditor General | 21 |
| 6 | Natural Resource Development College (NRDC) | 46 |
| 7 | Ministry of Justice | 20 |
| 8 | National Institute of Public Administration (NIPA) | 12 |
| 9 | Anti-Corruption Commission (ACC) | 12 |
| 10 | Ministry of Foreign Affairs | 16 |
| 11 | Ministry of National Development Planning (MNDP) | 17 |
| 12 | Public Service Pension Fund (PSPF) | 92 |
| 13 | Ministry of Health | 109 |
| 14 | The Ministry National Guidance and Religious Affairs (MNGRA) | 40 |
| 16 | Ministry of Tourism | 165 |
| 17 | Ministry of Home Affairs | 30 |
| **TOTAL** | | **672** |

1. Cascaded Performance Contracts to a total of five hundred and fifty (550) Directors, Assistant Directors and their equivalents from various Government MPASs;
2. Monitored the implementation of PMP in four (04) Provinces i.e. Copperbelt, Luapula, Lusaka and Central Provinces;
3. Granted Authority to:
   1. Thirty-four (34) Ministries Provinces and Spending Agency (MPSAs) to employ forty-two (42) officers to fill various existing and funded vacancies; and
   2. Thirty-two (32) MPSA’s to trade-off a total of one hundred and twelve (112) positions to create a total of eighty-eight (88) positions.
4. Undertook a Human Resource audit in Southern Province; and
5. Facilitated the issuance of Treasury Authority to six (06) MPSAs to create a total of three thousand, three hundred and ninety-nine (3,399) various positions at an estimated total cost of One Hundred Twenty Six Million, One Hundred Seventy Thousand, Seven Hundred Sixty Eight Kwacha (K 126,170,768) as tabulated below in Table 2:

Table 2: Treasury Authorities Facilitated on Behalf Institutions

|  |  |  |  |
| --- | --- | --- | --- |
| **TA No.** | **MPSA** | **Positions** | **Amount** |
| No. 1 of 2019 | Ministry of Finance | 27 | K 4,088,874.48 |
| No. 1 of 2019 | Ministry of Justice | 13 | K 4,005,378.00 |
| No. 2 of 2019 | Ministry of Home Affairs | 7 | K 2,986,492.00 |
| No. 3 of 2019 | Ministry of Home Affairs – Anti Terrorism Centre | 38 | K 860,127.10 |
| No. 4 of 2019 | Provincial Administration - Northern Province | 3 | K 899,986.05 |
| No. 5 of 2019 | Ministry of Health | 3,000 | K 83,483,900.90 |
| No. 6 of 2019 | Ministry of Health | 309 | K 29,360,783.24 |
| No. 8 of 2019 | Provincial Administration - Muchinga Province | 2 | K 485,226.28 |
| **TOTALS** | | **3,399** | **K 126,170,768.05** |

# Objective 2: Enhance placement and separation of employees

5.2.1 Under this objective, the Division undertook the following activities:

1. Participated in the verification and computation of separation benefits for former Public Service employees that separated voluntarily from the service in 1999;
2. Compiled the 2020 Establishment Register for all MPSAs to support the Estimates of Expenditure for Personal Emoluments for the year 2020;
3. Facilitated the introduction of Ten Thousand Two Hundred and Twenty Five (10,225) officers onto the Public Service payroll. See Appendix 2 for details;
4. Terminated a total of Two Thousand, Eight Hundred and Forty-Two (2,842) officers from the Public Service payroll for various reasons as illustrated in Table 3 below:

Table 3 2019 Number of Terminations by Exit Type

|  |  |  |
| --- | --- | --- |
| **SNo.** | **Reason of Termination** | **Officers** |
| 1 | Death | 910 |
| 2 | Dismissal | 258 |
| 3 | End of contract | 52 |
| 4 | Resignation | 824 |
| 5 | Retirement at mandatory age | 81 |
| 6 | Retirement in National Interest | 8 |
| 7 | Retirement in Public Interest | 1 |
| 8 | Posthumous Retirement | 5 |
| 9 | Retirement on Medical Grounds | 3 |
| 10 | Secondment | 148 |
| 11 | Termination of contract | 85 |
| 12 | Termination of service | 338 |
| 13 | Unpaid Leave | 110 |
| 14 | Unpaid study Leave | 19 |
|  | **Total** | **2,842** |

# Objective 3: Improve oversight of human resource development and management

5.3.1 Under this objective, the Division undertook the following activities:

1. Monitored the induction of two thousand, three hundred and thirty-one (2,331) newly recruited staff from various MPSAs out of a total of ten thousand two hundred and twenty-five (10,225) employed. See Appendix 4 for details;
2. Facilitated the induction of fourteen (14) newly employed civil servants, from the Ministry of Defence as well as the Ministry of Mines and Mineral Development, by the National Institute of Public Administration (NIPA);
3. Conducted two (2) backstopping activities in Southern and Copperbelt Provinces focusing on various human resource development related matters;
4. Updated two thousand eight hundred and twenty-two (2,822) employee qualifications on the Human Resource Training and Development System bringing the total number of records on the system to sixty thousand seven hundred and seventy (60,770);
5. Facilitated the training of:
   1. Thirty-five (35) officers, from various MPSAs, in Introduction to Project Management and Communication Skills with Cavendish University. See Figure 2 below; and

Figure 2: Officers trained in Project Management and Communication Skills by Level

* 1. One Thousand One Hundred and Seventy-Seven (1,177) Public Service employees, in various fields and at different levels. See Appendix 10 and 11 for details;

1. Granted authority to study to a total of One Thousand Five Hundred and Ninety (1,590) Public Service officers in various fields and at different levels. See Appendices 6, 7 and 8);
2. Conducted an Impact Assessment for the Australia Africa Awards;
3. Undertook sensitization meetings of District Disciplinary Committees on the procedures for handling offences in the Public Service in Mwense, Samfya and Mansa District; and
4. Conducted four (04) payroll audits to assess adherence to Terms and Conditions of Service.

# Objective 4: Promote positive work culture

5.4.1 Under this objective, the Division undertook the following activities:

1. Finalised the Job Evaluation for Local Authorities Superannuation Fund (LASF);
2. Undertook Job Evaluation for National Youth Development Council;
3. Facilitated the payment of a total of K50,947,770.07 various benefits under the GRZ Funeral Assistance to estates of deceased former Public Service employees;
4. Sensitised four (04) Districts in Western Province (Mongu, Kalabo, Senanga and Limulunga) on the Terms and Conditions of Service as well as the Disciplinary Procedures for Handling Offences in the Public Service; and
5. Facilitated negotiations between Government and Public Service Unions for Improved 2020 Salaries and Conditions of Service for Public Service employees.

# Objective 5: Improve Operational Management systems

5.5.1 Under this objective, the Division undertook the following activities:

1. Reorganised a Registry Unit at the Water Resources Management Authority (WARMA);
2. Inspected Registry Units in five (05) MPASs and in a parastatal company i.e. Ministries of Mines and Mineral Development, Labour and Social Security, Information and Broadcasting, Sport, Youth and Child Development, Judiciary - Headquarters and Superior Milling Company Limited;
3. Updated the Terms and Conditions of Service on the Payroll Management and Establishment Control (PMEC) System in line with the 2019 Collective Agreements with respective Public Service Unions;
4. Processed monthly Personal Emoluments (PEs) for Public Service employees, using the PMEC System, as salaries, wages and allowances amounting to K16,532,881,030.14. See Appendix 2 for details of expenditure per MPSA;
5. Trained One Hundred and Seventeen (117) Accounting and Human Resource officers in Payroll Management using the PMEC System;
6. Executed the following human resource related transactions on the Division’s payroll:
   1. Hired four (04) Office Orderlies and a General Worker to fill existing vacant and funded positions;
   2. Transferred twenty (20) officers between the Division and other Government MPASs;
   3. Promoted eight (8) officers to various vacant and funded positions;
   4. Facilitated the payment of a total of K29,278,184.23 to Public Service employees under the Division, in salaries and allowances; and
   5. Terminated three (03) officers due to death;
7. Authorised an officer to proceeded on Unpaid Leave for One (01) Year.
8. Coordinated the commemoration of the 2019 Africa Public Service Day (APSD) under the theme: “The Intersection of Youth Empowerment and Migration: Entrenching a Culture of Good Governance, Information and Communication Technology and Innovation for Inclusive Service Delivery.”;
9. Managed and maintained a fleet of forty-eight (48) motor vehicles;
10. Responded to two (02) Parliamentary Questions;
11. Participated in the commemoration of national and international public events;
12. Facilitated the maintenance of the Division’s office infrastructure;
13. Prepared the Division’s 2018 Annual Report, the 2020 Estimates of Expenditure as well as the 2020 Procurement Plan;
14. Undertook Job Evaluations at the National Youth Development Council and the Local Authorities Superannuation Fund (LASF); and
15. Sensitized District Disciplinary Committees, in Mwense, Samfya and Mansa Districts, on the procedures for handling offices in the Public Service.

# Objective 6: Improve Financial Management

5.6.1 Under this objective, the Division undertook the following activities:

1. Conducted Six (06) on spot visits to Central, Eastern, Copperbelt, Southern, North Western and Western Provinces to establish reasons why they were spending above the 2019 Approved budget. The main finding from the monitoring exercise was that over expenditure on PEs emanated from inadequate budgeting of PEs by the Ministry of Finance (MOF);
2. Expended a total of K7,733,960.66 on Recurrent Departmental Charges (RDCs) that was released by the Treasury. The amounted represented 50.2% of the total approved for expenditure on RDCs;
3. Facilitated a Transport and Assets Audit, in the Division, by Internal Auditors. Responses were provided to all the queries that were initially raised and all the queries subsequently dropped; and
4. Held three (03) Committee meetings on the GRZ Funeral Assistance Scheme.

# Objective 7: Improve Human Resource capacity

5.7.1 Under this objective, the division undertook the following activities:

1. Conducted four (04) In-House Records Management training workshops during which a total of one hundred and twenty-nine (129) Registry personnel, from various Government Institutions, were trained as tabulated in the Table 6 below.

Table 4: In-House Records Management Training

|  |  |  |
| --- | --- | --- |
| **No.** | **MINISTRY/INSTITUTION** | **PERSONNEL TRAINED** |
| 1 | Provincial Administration - Southern Province | 66 |
| 2 | Provincial Administration - Central Province | 30 |
| 3 | National Institute of Public Administration (NIPA) | 10 |
| 4 | National Prosecution Authority (NPA) | 23 |
|  | **TOTAL** | **129** |

1. Implemented the 2019 Training and Development Plan for the Division as follows:
   1. Seven (7) officers undertook long term training on government sponsorship; and
   2. Ten (10) officers underwent short term training of which six (6) were on government sponsorship and four (4) on Cooperating Partner sponsorship.

# CHALLENGES

6.1 During the period under review the Division experienced the following challenges:

1. Low importance and priority attached to Performance Management related activities by government MPASs e.g. only 0.23% of Public Service employees had their performance appraised;
2. Suspension of the performance related Reward System has rendered Performance Management an academic exercise in the Public Service;
3. Failure by officers in the Public Service to develop Performance Contracts;
4. Low compliance levels to established procedure, systems and circulars by MPSAs;
5. Inadequate and ineffective Records Management organisational structures in the Public Service;
6. Constrained national resource envelope coupled with inconsistent and unpredictable release of funds to facilitate timely and effective implementation of strategic activities; and
7. Uncertainty and low morale among officers in the PMEC Support Services Department (PSSD) supposedly created by the incomplete transfer of the payroll management function and the resultant triple reporting relationship.

# INTERVENTIONS

7.1 In order to mitigate the challenges cited above, the following interventions will be implemented, as well as recommended where need be:

1. Incorporate Performance related targets in the Performance Contracts for Controlling/Responsible Officers;
2. Re-introduction of a performance reward system in order to motivate and enhance individual performance;
3. Comprehensive induction of all Directors, Assistant Directors and their equivalents in the Public Service, on the concept of Performance Contracts;
4. Liaise with stakeholders to review the structures and Job Descriptions for Records Management staff;
5. Consistent and predictable release of funds by the Treasury to facilitate strategic programme/activity planning; and
6. All concerned institutions should endeavour to finalise the movement of PMEC Officers to the Ministry of Finance.

# FINANCIAL MANAGEMENT AND ANALYSIS

During the financial year 2019, the Division operated in accordance with the Medium-Term Expenditure Framework (MTEF) and Financial Regulations. It was allocated a total budget of Forty-Three, Million Eight Hundred and Forty Thousand, Eight Hundred Twenty-Three Kwacha (**K43,840,823)** representing a **7.6% decrease** from the allocation for the year 2018. However, the Division only received **71.5%** of its total allocationas Recurrent Departmental Charges (RDCs) for implementing its planned programmes and activities. For a summary of the budget provision for the different programmes under the Division, the actual funding releases from the treasury and the variances resulting therefrom, see table 7 below, for more details see a copy of the ‘Statement C’ at Appendix 11.

Table 5: Summary of Financial Management

|  |  |  |  |
| --- | --- | --- | --- |
| **BUDGET PROVISION (K)** | **FUNDING (K)** | **VARIANCE (K)** | **VARIANCE %** |
| **PROGRAMMES** | 43,840,823 | 31,328,575 | 12,512,248 | 29% |
| FUTURE SEARCH | 2,054,961 | 2,054,961 | 0 | 0% |
| ESAMI | 200,000.00 | 200,000 | 0 | 0% |
| PEs | 28,820,362 | 23,576,601 | 5,243,761 | 18% |
| RDCs | 12,499,291 | 5,4790,00 | 7,020,291 | 56% |
| **TOTALS** | **87,415,437** | **62,639,137** | **24,776,300** | **28%** |

# PROGRAMS AND ACTIVITIES TO BE UNDERTAKEN IN THE YEAR 2020

* 1. In order to achieve the Strategic Objectives in the year 2020, the Division has planned to undertake the following major programmes and activities in line with its 2018-2021 Strategic Plan and Balanced Scorecard:

# Objective 1: Enhance performance management

Under this objective, the Division will implement the following programmes and activities:

1. Install PMP in two (02) Districts of Livingstone and Kalomo districts in Southern Province;
2. Train one hundred and ten (110) Public Service Officers in PMP;
3. Cascade Performance Contracts to one thousand (1,000) Directors and Assistant Directors in the Public Service;
4. Roll-out the Public Service Vision in all MPSAs;
5. Revise the Concept Note on the operation of Future Search which was submitted to Cabinet; and
6. Monitor and evaluate the implementation of Performance Contracts in Western, Lusaka and North-Western Provinces.

# Objective 2: Enhance placement and separation of employees

Under this objective, the Division will implement the following programmes and activities:

1. Conduct A Human Resource Staff Audit in all Provinces;
2. Verify vacancies for MPSAs bi-annually;
3. Process at least 70% of Recruitment & Placement cases within sixty-one (61) days of receipt;
4. Process all retirement cases within forty-three (43) working days of receipt; and
5. Develop a Recruitment and Placement Monitoring and Evaluation Framework.

# Objective 3: Improve oversight of human resource development and management

Under this objective, the Division will implement the following programmes and activities:

1. Monitor and evaluate induction programmes in MPSAs;
2. Conduct two (02) Induction/ Orientation programmes for newly recruited civil servants;
3. Mobilise two hundred (270) scholarships from cooperating partners;
4. Undertake employee Performance Impact Assessment for donor/GRZ sponsored officers for the past 3 years in one (1) Ministry; and
5. Monitor Human Resource Development functions in two (02) MPASs.

# Objective 4: Promote positive work culture

Under this objective, the Division will implement the following programmes and activities:

1. Process all Disciplinary Cases within sixty-five (65) days of receipt;
2. Hold four (04) quarterly integrity committee meetings;
3. Sensitize Members of staff in the Division on the available Hotline and reporting mechanisms;
4. Formulate a Gifts and Benefits policy;
5. Coordinate the Commemoration of the APSD; and
6. Sensitize all members of staff on the PSMD Communication Strategy.

# Objective 5: Improve Operational Management systems

Under this objective, the Division will implement the following programmes and activities:

1. Automate Human Resource Management systems and records in the Division;
2. Sensitize one hundred (100) Human Resources Practitioners from all MPSAs on the revised:
   1. Terms and Conditions of Service for the Public Service of 2020;
   2. Disciplinary Code and Procedures for Handling Offences in the Public Service of 2020;
   3. Public Service Regulations of 2020;
   4. Code of Ethics for the Public Service of 2019;
   5. Public Service Training and Development Policy of 2020;
   6. Guidelines for Human Resource Development of 2020;
   7. Human Resource Planning;
   8. Recruitment and Placement Guidelines; and
   9. Produce the 2021 Establishment Register;
3. Facilitate the connection of the Future Search offices to the GWAN;
4. Conduct Registry inspections in six (06) MPSAs; and
5. Re-organize four (04) Registry Units MPSAs.

# Objective 6: Improve Financial Management

Under this objective, the Division will implement the following programmes and activities:

1. Monitor monthly Personal Emoluments expenditure in the Public Service;
2. Monitor the implementation of the GRZ Funeral Assistance Scheme;
3. 100% of expenditure against budget releases; and
4. Ensure 100% compliance with Financial Management Regulations.

# Objective 7: Improve Human Resource capacity

Under this objective, the Division will implement the following programmes and activities:

1. Conduct two (02) in house Records Management training programmes for registry staff in the civil service;
2. Facilitate the training of eighty (80) officers in Public-Service-tailored Project Management;
3. Submit the 2019 Annual Report to Office of the Vice President;
4. Place ten (10) officers in short term training programmes; and
5. Place fourteen (14) officers in long term training programmes.

# CONCLUSION

During the year under review, the Division implemented its programmes and activities in accordance with its 2018 – 2021 Strategic Plan and the associated Balanced Scorecard. The budgetary allocation was K43,840,823 which was 9% lower than the previous year’s allocation. The larger part of this reduction was on Recurrent Departmental Charges (RDCs) which reduced by 27%. Adherence levels, by MPSAs, to administrative guidelines and instructions issued by the Division continued to be low, especially in areas such as Performance Management, Human Resource Panning as well as Records Management. In the area of training and development, the Division facilitated the training of more (59%) female officers than male officers in various field, although the majority (62%) underwent training in low level programmes i.e diploma and degree. This distribution of training opportunities ultimately has an on the gender distributions at senior management level in the Public Service, hence the need to encourage female officers to take up training and development opportunities of higher level programmes. Finally, the Division commenced cascading of Performance Contracts in the Public Service to Directors, Assistant Directors as well as their equivalents which however raised concerns relating to the legal connotation of the concept.

# APPENDICES

## Appendix 1: Establishment Register as at 31st December 2019 By Department

| Appendix 1A: Administration | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  | **SNo** | **Positions** | **Position ID** | **Staffing Status** | **Employee(s)** | **Pers. no.** |
|  | 1 | PERMANENT SECRETARY | 20000142 |  | BONIFACE C. CHIMBWALI | 00261901 |
|  | 2 | SENIOR EXECUTIVE ASSISTANT | 20002395 |  | CHIPASHA BISHONGA | 00024309 |
|  | 3 | DRIVER | 20085931 |  | DERRICK CHALWE | 00187919 |
|  | 4 | DIRECTOR - HOLDING | 20317544 |  | YVONNE CHUULU | 00000020 |
|  | 5 | DIRECTOR - HOLDING | 20317545 |  | MALALU MUCHENGWA | 00025512 |
|  | 6 | DIRECTOR - HOLDING | 20317546 |  | FELIX MANG'WATO | 00240850 |
|  | 7 | EXECUTIVE ASSISTANT | 20003615 |  | MAUREEN CHABALA | 00042948 |
|  | 8 | SENIOR OFFICE ORDERLY | 20083420 |  | PETER KEMBWE | 00000100 |
|  | 9 | SENIOR OFFICE ORDERLY | 20085249 |  | RICHARD MOOYA | 00000115 |
|  | 10 | ASSISTANT DIRECTOR | 20317547 |  | ANSELIMO MBUZI | 00001051 |
|  | 11 | HEAD - ADMINISTRATION | 20001142 |  | MORGAN CHUUNGA | 00186781 |
|  | 12 | ADMINISTRATIVE OFFICER | 20003603 |  | ELIZABETH BANDA | 00253470 |
|  | 13 | TYPING POOL SUPERVISOR | 20023908 |  | MEMORY CHENDE | 00053653 |
|  | 14 | TRANSPORT OFFICER | 20064153 |  | HOCKRIDGE MALYO | 00025761 |
|  | 15 | STENOGRAPHER | 20064154 |  | MWANSA JANET MULUNGU | 00039156 |
|  | 16 | STENOGRAPHER | 20064173 |  | MIRRIAM SAKALA | 00207968 |
|  | 17 | STENOGRAPHER | 20064174 |  | CHARITY MULENGA | 00239674 |
|  | 18 | STENOGRAPHER | 20064175 |  | GETRUDE MUVAYA | 00123007 |
|  | 19 | TYPIST | 20064176 |  | MARY KAWEWE | 00297459 |
|  | 20 | STENOGRAPHER | 20064177 |  | PATRICIA MANUNGA | 00000071 |
|  | 21 | TYPIST | 20072005 |  | KAWAMA NYIRENDA | 00242574 |
|  | 22 | TYPIST | 20072080 |  | MARY CHINTALA | 00138411 |
|  | 23 | TYPIST | 20072081 |  | RITA MASILISO | 00298022 |
|  | 24 | TYPIST | 20072082 |  | MIRRIAM LUNGU | 00221566 |
|  | 25 | TYPIST | 20072083 |  | NDIYOI ZULU | 00075600 |
|  | 26 | TYPIST | 20072084 |  | PASCALINA MWABA | 00038111 |
|  | 27 | TYPIST | 20072085 |  | WADALISA SISYA | 00248504 |
|  | 28 | TYPIST | 20072086 |  | CHRISTINE MUTEMI KABAMBA | 00000906 |
|  | 29 | TYPIST | 20072087 |  | TSANA NDHLOVU | 00243818 |
|  | 30 | TYPIST | 20072088 |  | MWENDALUBI MUTAMBO | 00299522 |
|  | 31 | SENIOR OFFICE ORDERLY | 20079105 |  | OLIVER ZULU | 00000099 |
|  | 32 | SENIOR OFFICE ORDERLY | 20083421 |  | JONATHAN KALUNGA | 00296621 |
|  | 33 | TELEPHONE OPERATOR | 20083526 |  | JOSPHAT SICHULA | 00260544 |
|  | 34 | SENIOR OFFICE ORDRLY | 20084497 |  | NEVER KANGWA | 00187925 |
|  | 35 | SENIOR OFFICE ORDRLY | 20084498 |  | CHRIS NYANGU | 00197874 |
|  | 36 | SENIOR OFFICE ORDRLY | 20084499 |  | JOYCE MUNANGA | 00000109 |
|  | 37 | SENIOR OFFICE ORDRLY | 20084500 |  | BONNY TEMBO | 00000110 |
|  | 38 | SENIOR OFFICE ORDRLY | 20084508 |  | MOSES ZULU | 00209763 |
|  | 39 | SENIOR OFFICE ORDERLY | 20084526 |  | GIVEN MASAITI | 00187946 |
|  | 40 | SENIOR OFFICE ORDERLY | 20085250 |  | CHAKIWE MTINE | 00253571 |
|  | 41 | DRIVER | 20085927 |  | PETER SHINDAMBA WISHIKOTI | 00339979 |
|  | 42 | DRIVER | 20085928 |  | JEREMIAH PHIRI | 00031250 |
|  | 43 | DRIVER | 20085929 |  | LEVY CHILANDO | 00330777 |
|  | 44 | DRIVER | 20085930 |  | JOSEPH M KAIMANA | 00274386 |
|  | 45 | DRIVER | 20086018 |  | MUNALULA LIOMBA | 00210389 |
|  | 46 | GENERAL WORKER | 20090146 | Vacant since 01.11.2019 |  |  |
|  | 47 | DIRECTOR | 20217301 |  | WILLIAM KABWE | 00025007 |
|  | 48 | DIRECTOR | 20217302 |  | ZELES ZULU | 00039052 |
|  | 49 | PROCUREMENT AND SUPPLIES OFFICER | 20006151 |  | NICTOR KALALE | 00200378 |
|  | 50 | PURCHASING AND SUPPLIES ASSISTANT | 20064256 |  | REGINA MUKUMBUTA | 00126759 |
|  | 51 | HEAD PROCUREMENT AND SUPPLIES | 20327614 |  | LENGWE PRISCILLA MWANSA | 00053486 |
|  | 52 | SENIOR PROCUREMENT AND SUPPLIES OFFICER | 20327615 |  | SHIMITI ZULU | 00207406 |
|  | 53 | PROCUREMENT AND SUPPLIES OFFICER | 20327616 |  | VINCENT HAACHITWE | 00194484 |
|  | 54 | PROCUREMENT AND SUPPLIES ASSISTANT | 20327618 |  | MATILDA MALAMA | 00288202 |
|  | 55 | CHIEF REGISTRY OFFICER | 20003608 |  | DOMINIC BANDA | 00096413 |
|  | 56 | SENIOR REGISTRY OFFICER | 20006353 |  | LILIAN BWALYA | 00031241 |
|  | 57 | SENIOR REGISTRY OFFICER | 20006361 |  | EDWARD CHIMAVU | 00091199 |
|  | 58 | REGISTRY OFFICER | 20064178 |  | MARIA MUTANDA | 00192352 |
|  | 59 | REGISTRY OFFICER | 20064179 |  | JOSEPHINE MBENGE | 00043339 |
|  | 60 | REGISTRY OFFICER | 20064180 |  | THERESA FUNGAMWANGO | 00169831 |
|  | 61 | REGISTRY OFFICER | 20064181 |  | MAPENZI HAMWEETWA | 00186401 |
|  | 62 | REGISTRY OFFICER | 20064255 |  | EMMANUEL LUNGOWE | 00180191 |
|  | 63 | CLERK - REGISTRY | 20075017 |  | SIMON MANDONA | 00096422 |
|  | 64 | CLERK - REGISTRY | 20075018 |  | MASUZYO GONDWE | 00198784 |
|  | 65 | CLERK - REGISTRY | 20075019 |  | BRIAN LUNGU | 00025315 |
|  | 66 | CLERK - REGISTRY | 20075020 |  | JUDITH BWALYA | 00000742 |
|  | 67 | CLERK - REGISTRY | 20075021 |  | YVONE BOWA | 00227475 |
|  | 68 | CLERK - REGISTRY | 20075022 |  | VINCENT BANDA | 00043295 |
|  | 69 | CLERK - REGISTRY | 20075023 |  | MUTHUNZI MUNYANTHA | 00238810 |
|  | 70 | CLERK - REGISTRY | 20075024 |  | JOSEPH KATONGO | 00242460 |
|  | 71 | CLERK - REGISTRY | 20075025 |  | OLIVIA MUUKA | 00091425 |
|  | 72 | CLERK - REGISTRY | 20075026 |  | MATULA MBUMBA | 00258077 |
|  | 73 | CLERK - REGISTRY | 20075027 |  | BEATRICE MUBANGA | 00156713 |
|  | 74 | CLERK - REGISTRY | 20075028 | Vacant since 01.12.2019 |  |  |
|  | 75 | CLERK - REGISTRY | 20075029 |  | EVANS MUTALE | 00178108 |
|  | 76 | CLERK - REGISTRY | 20075030 |  | SYDNEY MAMBWE | 00223898 |
|  | 77 | CLERK - REGISTRY | 20075031 |  | JEFFREY MOONDE | 00043281 |
|  | 78 | CLERK - REGISTRY | 20075032 |  | NELSON NKHOMA | 00008958 |
|  | 79 | CLERK - REGISTRY | 20075033 |  | GERSHOM MOOTO | 00210079 |
|  | 80 | CLERK - REGISTRY | 20075034 |  | BRENDA KANENE | 00259331 |
|  | 81 | CLERK - REGISTRY | 20075083 |  | PETRONELLAH KASHEMBE | 00000496 |
|  | 82 | CLERK - REGISTRY | 20075145 |  | PRUDENCE CHILESHE | 00250539 |
|  | 83 | CLERK - REGISTRY | 20203921 |  | NCHIMUNYA M'DIMBA | 00138562 |
|  |  | **FILLED POSITIONS** | **81** |  | |  |
|  |  | **VACANT POSITIONS** | **2** |  |  |  |
|  |  | **FROZEN POSITIONS** | **0** |  |  |  |
|  |  | **ESTABLISHMENT** | **83** |  |  |  |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Appendix 1B: Recruitment and Placement | | | | | | |
|  | **SNo** | **Positions** | **Position ID** | **Staffing** | **Employee(s)** | **Personnel no.** |
|  | 1 | DIRECTOR | 20000202 |  | PEGGY CHIRWA | 00000019 |
|  | 2 | ASSISTANT DIRECTOR | 20000674 |  | HELLEN MOONGA | 00191688 |
|  | 3 | ASSISTANT DIRECTOR | 20000710 |  | ELIZABETH MADALITSO TEMBO SIATWAMBO | 00053485 |
|  | 4 | CHIEF HUMAN RESOURCES MANAGEMENT OFFICER | 20001973 |  | MUSYANI SINKALA | 00096459 |
|  | 5 | CHIEF HUMAN RESOURCES MANAGEMENT OFFICER | 20001974 |  | CHIMANGA MSOKA | 00186807 |
|  | 6 | CHIEF HUMAN RESOURCES MANAGEMENT OFFICER | 20001975 |  | TEDDY MUTENGO | 00133372 |
|  | 7 | CHIEF HUMAN RESOURCES MANAGEMENT OFFICER | 20001985 |  | LEVY KALUMBU | 00164690 |
|  | 8 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003943 |  | SHADRECK BANDA | 00198669 |
|  | 9 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003944 |  | JAMES GUTINYU | 00191240 |
|  | 10 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003945 |  | MISHECK MUTALI | 00202627 |
|  | 11 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003946 |  | KOMBE CHIRWA | 00186797 |
|  | 12 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003947 |  | SONGELO MKANDAWIRE MWIINGA | 00201979 |
|  | 13 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003948 |  | ELIZABETH NG'ANDU | 00186817 |
|  | 14 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003949 |  | MWELWA CHAPONDA K | 00202157 |
|  | 15 | SENIOR HUMAN RESOURCES MANAGEMENT OFFICER | 20003965 |  | SALOME NATALIYA SPAITA MPUNDU | 00157643 |
|  |  | **FILLED POSITIONS** | **15** |  |  |  |
|  |  | **VACANT POSITIONS** | **0** |  |  |  |
|  |  | **FROZEN POSITIONS** | **0** |  |  |  |
|  |  | **ESTABLISHMENT** | **15** |  |  |  |

| Appendix 1C: Human Resource Information and Planning (HRIP) | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  | **SNo** | **Positions** | **Position ID** | **Staffing status** | **Employee(s)** | **Pers. no.** |
|  | 1 | DIRECTOR | 20000182 |  | LUWANI SOKO | 00202001 |
|  | 2 | STENOGRAPHER | 20063775 |  | EUGINIAH SHIKOSWE | 00043246 |
|  | 3 | EXECUTIVE OFFICER | 20064497 |  | LILLIAN CHAANDE | 00257405 |
|  | 4 | DIRECTOR - HOLDING | 30006825 |  | JOHN KALUMBI | 00083394 |
|  | 5 | DIRECTOR - HOLDING | 30006826 |  | CYNTHIA BWANGA BALENGU | 00053491 |
|  | 6 | DIRECTOR - HOLDING | 30006827 |  | RILLA HANSAALI | 00000021 |
|  | 7 | DIRECTOR - HOLDING | 30006828 |  | ALFRED CHINGI | 00012906 |
|  | 8 | DIRECTOR - HOLDING | 30006829 |  | BORNFACE NALISHIWA | 00097010 |
|  | 9 | DIRECTOR - HOLDING | 30006830 |  | BORNFACE KAMANDA | 00076505 |
|  | 10 | DIRECTOR - HOLDING | 30006831 |  | YUMEI MIHUPULO | 00042749 |
|  | 11 | DIRECTOR - HOLDING | 30006832 |  | DAVIES MUUNGA | 00138932 |
|  | 12 | DIRECTOR - HOLDING | 30006833 |  | NELSON NYANGU | 00091163 |
|  | 13 | DIRECTOR - HOLDING | 30006834 |  | LIKE MUKELABAI | 00082448 |
|  | 14 | ASSISTANT DIRECTOR - HOLDING | 30006835 |  | KUNDA MARTHA MANDO | 00278676 |
|  | 15 | ASSISTANT DIRECTOR - HOLDING | 30006837 | Vacant since 01.12.2019 |  |  |
|  | 16 | ASSISTANT DIRECTOR - HOLDING | 30006838 |  | NSANDI MANZA | 00097367 |
|  | 17 | ASSISTANT DIRECTOR - HOLDING | 30006839 |  | MUFINGWE NGAMBI | 00025095 |
|  | 18 | DIRECTOR - HOLDING | 30024625 |  | THOMSON BANDA | 00039055 |
|  | 19 | DIRECTOR - HOLDING | 30024626 |  | GEORGINA KASAPATU | 00185387 |
|  | 20 | DIRECTOR - HOLDING | 30024627 |  | ARTHUR CHOOBE | 00075594 |
|  | 21 | DIRECTOR - HOLDING | 30024628 |  | VICTOR MUSHIMBEI MBUMWAE | 00170964 |
|  | 22 | ASSISTANT DIRECTOR - HOLDING | 30024629 |  | GIDEON MWANZA | 00025571 |
|  | 23 | ASSISTANT DIRECTOR - HOLDING | 30024631 |  | JOHN MBWEMA | 00091300 |
|  | 24 | ASSISTANT DIRECTOR - HOLDING | 30024632 |  | NOBERT PELETI | 00098157 |
|  | 25 | SENIOR OFFICE ORDERLY | 20083558 |  | STELLA MILIMO | 00049304 |
|  | 26 | SENIOR OFFICE ORDRLY | 20084525 |  | IREEN MWAMBAZI | 00000111 |
|  | 27 | SENIOR OFFICE ORDERLY | 20085223 |  | CHIPO MWESHI | 00299292 |
|  | 28 | SENIOR OFFICE ORDERLY | 20085345 |  | JOSEPH LUMBWE | 00298614 |
|  | 29 | DRIVER | 20085793 |  | JOHN CHILUBA MUMBA | 00210822 |
|  | 30 | DRIVER | 20086031 |  | ELIJAH SHAMBWEKA | 00000127 |
|  | 31 | DRIVER | 20086032 |  | BWALYA MUBANGA BWANGA | 00235317 |
|  | 32 | SENIOR OFFICE ORDERLY | 20094194 |  | GIFT SICHILIMA | 00328858 |
|  | 33 | CLERK - REGISTRY | 20075076 |  | ALEX MPANDE | 00025311 |
|  | 34 | CLERK - REGISTRY | 20075227 |  | MAMBWE KABWE | 00253557 |
|  | 35 | CLERK - REGISTRY | 20075228 |  | ALLAN SIMUCHIMBA | 00274144 |
|  | 36 | ASSISTANT DIRECTOR - HRPI | 20000631 |  | CAROLYN MWIINGA | 00157603 |
|  | 37 | SENIOR HUMAN RESOURCES PLANNIN | 20002762 |  | ALICE BWALYA KAPAMBWE | 00212985 |
|  | 38 | HUMAN RESOURCES PLANNING OFFICER | 20005833 |  | FANNY MWALE | 00142136 |
|  | 39 | HUMAN RESOURCES PLANNING OFFICER | 20005911 |  | SUNGWE DEBORAH NKOLE | 00332972 |
|  | 40 | ASSISTANT DIRECTOR - RMSPD | 20000632 |  | SAMUEL MUTALE | 00025509 |
|  | 41 | RECORDS MGMNT SYSTS. INSPECTOR | 20002363 |  | RABECCA ZULU | 00057814 |
|  | 42 | RECORDS MGMNT SYSTS. DEVT. OFFICER | 20002364 |  | PRUDENCE KWESA | 00206211 |
|  | 43 | ASSISTANT DIRECTOR - PSME | 20000639 |  | MIYANDA MUNTANGA | 00185419 |
|  | 44 | SENIOR PERFORMANCE SYSTEMS OFFICER | 20001566 |  | NOEL NSANDO | 00187336 |
|  | 45 | PERFORMANCE SYSTEMS OFFICER | 20001673 |  | GEORGE ZUMANI | 00000443 |
|  | 46 | SENIOR PERFORMANCE SYSTEMS OFFICER | 20001710 |  | JACQUELINE SEFU SHAKANTU | 00234901 |
|  | 47 | SENIOR PERFORMANCE SYSTEMS OFFICER | 20001711 |  | MWANSA CHILESHE | 00262713 |
|  | 48 | CHIEF SYSTEMS DEVELOPMENT OFFICER | 20000772 |  | MELVIN ZULU | 00000095 |
|  | 49 | SENIOR SYSTEMS ANALYST |  | Frozen |  |  |
|  | 50 | PROGRAMMER | 20005904 |  | SIBESO KYRA MUNJILE | 00335634 |
|  | 51 | PROGRAMMER | 20005913 |  | REGGO MASIYE | 00320613 |
|  | 52 | DATA CONTROL CLERK | 20064214 | Frozen since 04.10.2010 |  |  |
|  | 53 | DATA ENTRY OPERATOR | 20068375 |  | MARY MWAPE | 00143110 |
|  | 54 | TYPIST | 20071950 | Frozen since 31.12.2014 |  |  |
|  |  | **FILLED POSITIONS** | **50** |  |  |  |
|  |  | **VACANT POSITIONS** | **1** |  |  |  |
|  |  | **FROZEN POSITIONS** | **3** |  |  |  |
|  |  | **ESTABLISHMENT** | **54** |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- |
| Appendix 12D: Human Resource Development (HRD) | | | | | | |
|  | **SNo** | **Positions** | **Position ID** | **Staffing status** | **Employee(s)** | **Personnel no.** |
|  | 1 | DIRECTOR | 20000291 |  | MOSES S. NYIRENDA | 00184700 |
|  | 2 | STENOGRAPHER | 20101557 |  | Debra Nsofwa Seleji | 00075661 |
|  | 3 | EXECUTIVE OFFICER | 20064244 |  | MUSONDA IREEN | 00156095 |
|  | 4 | TYPIST | 20072176 |  | MAUREEN CHEWE | 00264442 |
|  | 5 | TYPIST | 20072177 |  | PECIDAH MUTAPA | 00247438 |
|  | 6 | TYPIST | 20072273 |  | KALIZYA MUSONDA | 00198576 |
|  | 7 | SENIOR OFFICE ORDERLY | 20083423 |  | FRANCIS MUSHIBWE | 00321641 |
|  | 8 | SENIOR OFFICE ORDERLY | 20083513 |  | OLIVER AKOMBELWA | 00253588 |
|  | 9 | SENIOR OFFICE ORDRLY | 20084395 |  | ROSA MWALE | 00000106 |
|  | 10 | SENIOR OFFICE ORDERLY | 20085258 |  | DOUGLAS MUSONDA | 00304594 |
|  | 11 | DRIVER | 20085952 |  | HEROD JERE | 00259308 |
|  | 12 | DRIVER | 20085953 |  | MENON MBEWE | 00178113 |
|  | 13 | DRIVER | 20086030 |  | WINFRED MUTAMBO | 00000126 |
|  | 14 | REGISTRY OFFICER | 20064243 |  | MAYBIN KALUMBA | 00091201 |
|  | 15 | CLERK - REGISTRY | 20075075 |  | WILFRED KABWE MWABA | 00253533 |
|  | 16 | CLERK - REGISTRY | 20075225 |  | MOVINE CHOONYA | 00201369 |
|  | 17 | CLERK - REGISTRY | 20075226 |  | ALICE MUMBA | 00198834 |
|  | 18 | ASSISTANT DIRECTOR | 20000771 |  | BENARD JERE | 00058086 |
|  | 19 | CHIEF HUMAN RESOURCES DEVELO | 20002027 |  | SAMUEL MSICHILI | 00195804 |
|  | 20 | SENIOR HUMAN RESOURCES DEVE | 20003926 | Vacant since 01.10.2019 |  |  |
|  | 21 | HUMAN RESOURCES INFOR. OFFICER | 20006352 |  | JOSEPHINE MULUNGUSHI | 00169769 |
|  | 22 | ASSISTANT DIRECTOR | 20000770 |  | DANIEL KALEBAILA | 00051668 |
|  | 23 | CHIEF HUMAN RESOURCES DEVELOP | 20002026 |  | CATHERINE PHIRI | 00178170 |
|  | 24 | SENIOR HUMAN RESOURCES DEVE | 20003925 |  | NGOZA TEMBO | 00025684 |
|  |  | **FILLED POSITIONS** | **23** |  |  |  |
|  |  | **VACANT POSITIONS** | **1** |  |  |  |
|  |  | **FROZEN POSITIONS** | **0** |  |  |  |
|  |  | **ESTABLISHMENT** | **24** |  |  |  |

| Appendix 1E: Technical Services (TS) | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  | **SNo** | **Positions** | **Position ID** | **Staffing status** | **Employee(s)** | **Pers. no.** |
|  | 1 | DIRECTOR | 20000290 |  | FELIX MUSHABATI | 00147368 |
|  | 2 | EXECUTIVE OFFICER | 20269108 |  | HENRY MASIYALETI | 00160818 |
|  | 3 | OFFICE ORDERLY | 20269109 |  | BOB CHILUMBU | 00328856 |
|  | 4 | SENIOR SYSTEMS ANALYST | 20269110 |  | BENTRY BWALYA | 00210264 |
|  | 5 | PROGRAMMER | 20269111 |  | MAYALA BWEMBYA | 00326768 |
|  | 6 | SENIOR HUMAN RESOURCES MNGMNT. OFFICER | 20003955 |  | PETER M. MUKELABAI | 00186643 |
|  | 7 | CHIEF HUMAN RES. MNGMNT. OFFICER | 20269113 |  | LUFWENDO MANGOLWA | 00194556 |
|  | 8 | ASSISTANT DIRECTOR | 20269112 |  | MWANSA LUPENGA | 00163735 |
|  | 9 | SENIOR HUMAN RES.MNGMNT. OFFICE | 20003956 |  | EUGENE N. MUKINGA | 00254998 |
|  | 10 | SENIOR HUMAN RES.MNGMNT. OFFICE | 20124361 |  | PAMELA CHALAWILA | 00038033 |
|  | 11 | CHIEF HUMAN RES.MNGMNT. OFFICER | 20269114 | Vacant since 01.12.2019 |  |  |
|  | 12 | ASSISTANT DIRECTOR | 20000648 |  | MILAMBO MICHELO | 00057894 |
|  | 13 | CHIEF HUMAN RES.MNGMNT. OFFICER | 20001977 |  | MILAMBO MUSAKABANTU | 00157275 |
|  | 14 | CHIEF HUMAN RES.MNGMNT. OFFICER | 20001984 |  | CAROL PALUKANI LUSALE | 00198413 |
|  | 15 | SENIOR HUMAN RES.MNGMNT. OFFICE | 20003957 |  | JOSEPH LUNGU | 00015735 |
|  | 16 | HUMAN RES.MANAGEMENT OFFICER | 20003964 | Frozen since 01.11.2016 |  |  |
|  | 17 | ACCOUNTANT | 20269100 |  | GERTRUDE NGULUWE | 00053650 |
|  | 18 | ASSISTANT ACCOUNTANT (IT) | 20269101 |  | BARNABAS SIMWINGA | 00182386 |
|  | 19 | ASSISTANT ACCOUNTANT (IT) | 20269102 |  | BONIFACE JERE | 00253485 |
|  | 20 | ASSITANT ACCOUNTANT | 20269103 |  | REGINA NONDO | 00192409 |
|  | 21 | INTERNAL AUDITOR | 20269105 | Frozen Since 31.12.2015 |  |  |
|  | 22 | ASSISTANT INTERNAL AUDITOR | 20269106 |  | MAVIS MUSIWA | 00118200 |
|  |  | **FILLED POSITIONS** | **19** |  |  |  |
|  |  | **VACANT POSITIONS** | **1** |  |  |  |
|  |  | **FROZEN POSITIONS** | **2** |  |  |  |
|  |  | **ESTABLISHMENT** | **22** |  |  |  |

| Appendix 1F: PMEC Support Services | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
|  | **SNo** | **Positions** | **Position ID** | **Staffing status** | **Employee(s)** | **Personnel no.** |
|  | 1 | DIRECTOR - PMEC SYSTEMS | 20203644 |  | ACKIM SAKALA | 00043841 |
|  | 2 | STENOGRAPHER | 20203653 |  | DIANA LUSAMBO | 00172034 |
|  | 3 | EXECUTIVE OFFICER | 20222027 |  | MARGARET KATANDA | 00143531 |
|  | 4 | TYPIST | 20222028 |  | BARBARA C. MWANZA | 00287446 |
|  | 5 | ASSISTANT DIRECTOR | 20203654 |  | KULIWA MOONO SITALI | 00137773 |
|  | 6 | ORGANISATION MANAGEMENT OFFICER | 20204771 |  | JOHN TEMBO | 00170809 |
|  | 7 | ORGANISATION MANAGEMENT OFFICER | 20204772 |  | LOVEMORE NANJAYA | 00025264 |
|  | 8 | PAYROLL MANAGEMENT OFFICER | 20204773 |  | KAUMBU KAMBOLE | 00025241 |
|  | 9 | ASSISTANT DIRECTOR | 20204777 |  | MWANGALA SIMUNYEU | 00025523 |
|  | 10 | PAYROLL MANAGEMENT OFFICER | 20204774 |  | NCHIMUNYA NDHLOVU | 00000056 |
|  | 11 | ASSISTANT DIRECTOR | 20204778 |  | ANGELA BANTUBONSE CHIPILI | 00043207 |
|  | 12 | PERSONNEL ADMINISTRATION OFFICER | 20203657 |  | MILLICENT H. MWENDA | 00052527 |
|  | 13 | PERSONNEL ADMINISTRATION OFFICER | 20203658 |  | HUMPHREY SILUPYA | 00199585 |
|  | 14 | ASSISTANT DIRECTOR – TECH. SUPPORT | 20203655 |  | SECHWAYO JOHN NZIMA | 00203387 |
|  | 15 | AUTHORISATIONS OFFICER | 20204779 |  | CHOMBA CHISHALA | 00025232 |
|  | 16 | SENIOR SYSTEMS ANALYST - BASIS | 20203647 |  | PAUL CHIMA | 00121745 |
|  | 17 | SENIOR SYSTEMS ANALYST - BASIS | 20203648 |  | ANELE MASEKO PHIRI | 00167014 |
|  | 18 | SENIOR SYSTEMS ANALYST - ABAP | 20203649 |  | JOSEPH CHIPETA | 00147326 |
|  | 19 | SENIOR SYSTEMS ANALYST - ABAP | 20203650 |  | MARGARET NANYANGWE | 00000062 |
|  | 20 | HELP DESK OFFICER | 20203661 |  | CHANDA KUNKUTA | 00208209 |
|  | 21 | HELP DESK OFFICER | 20203662 |  | MWAPE NGULUBE | 00210392 |
|  | 22 | ASSISTANT DIRECTOR - PCP | 20204780 |  | MUPATWA MUSOPELO | 00147388 |
|  | 23 | PERSONNEL COST PLANNING OFFICER | 20203659 |  | CHILEMWA ZIMBA | 00152205 |
|  | 24 | PERSONNEL COST PLANNING OFFICER | 20203660 |  | MERCY MONJEZA | 00025243 |
|  | 25 | DRIVER | 20222029 |  | ESAU MWANZA | 00178109 |
|  | 26 | DRIVER | 20222030 |  | ALBERT KAKWENDE | 00178111 |
|  | 27 | OFFICE ORDERLY | 20222031 |  | MUMBI CHIRWA | 00339402 |
|  | 28 | OFFICE ORDERLY | 20222032 |  | BENNY SIABUSU | 00334786 |
|  | 29 | PRINCIPAL ACCOUNTANT | 20203645 |  | ANORCE BANDA | 00025118 |
|  | 30 | ACCOUNTANT | 20203652 |  | MORGAN MWANZA | 00257337 |
|  | 31 | PRINCIPAL INTERNAL AUDITOR | 20203646 |  | MTONGA CHIFUMU | 00240428 |
|  | 32 | INTERNAL AUDITOR | 20203651 |  | JIMMY LOZANI | 00091318 |
|  |  | **FILLED POSITIONS** | **32** |  |  |  |
|  |  | **VACANT POSITIONS** | **0** |  |  |  |
|  |  | **FROZEN POSITIONS** | **0** |  |  |  |
|  |  | **ESTABLISHMENT** | **32** |  |  |  |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| Appendix 1G: Summary of PSMD's Establishment As At December 31st, 2019 | | | | | | |  |
|  | **Sno.** | **DEPARTMENT** | **FILLED** | **HOLDING** | **VACANT** | **FROZEN** | **ESTAB** |
|  | 1 | ADMINISTRATION | 81 | 3 | 2 | 0 | 86 |
|  | 2 | RECRUITMENT & PLACEMENT (R&P) | 15 | 0 | 0 | 0 | 15 |
|  | 3 | HUMAN RESOURCE INFORMATION AND PLANNING (HRIP) | 50 | 21 | 1 | 3 | 75 |
|  | 4 | HUMAN RESOURCE DEVELOPMENT (HRD) | 23 | 0 | 1 | 0 | 24 |
|  | 5 | TECHNICAL SERVICES (TS) | 19 | 0 | 1 | 2 | 22 |
|  | 6 | PMEC SUPPORT SERVICES | 32 | 0 | 0 | 0 | 32 |
|  |  | **TOTAL** | **220** | **24** | **5** | **5** | **230** |

| Appendix 2: Payroll Introductions by Institution As At December 2019 | | | | | | | | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SN** | **Introduction** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** | **Jul** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** | **Total** |
| 1 | Ministry of Agriculture | 38 | 12 | 17 | 28 | 5 | 11 | 6 | 14 | 5 | 9 | - | 3 | 148 |
| 2 | Anti-Corruption Commission (ACC) | 8 | 1 | - | 1 | - | 1 | - | - | - | - | - | - | 11 |
| 3 | Cabinet Office | - | - | - | 2 | - | - | 1 | 1 | - | - | - | 2 | 6 |
| 4 | Ministry of Chiefs and Trad. Affairs (MoCTA) | - | 2 | 1 | - | 3 | 4 | 4 | 1 | - | - | - | 1 | 16 |
| 5 | District Council | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 6 | Central Statistics Office | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 7 | Disaster Managmnt and Mitigation Unit (DMMU) | - | - | 1 | - | - | - | - | - | - | - | - | 5 | 6 |
| 8 | Department of Immigration | 8 | 3 | - | - | - | - | - | - | - | 1 | - | 13 | 25 |
| 9 | Drug Enforcement Commission (DEC) | 3 | 1 | 1 | 1 | - | 5 | 1 | - | 2 | 2 | - | 1 | 17 |
| 10 | Ministry of Education | 29 | 1,787 | 230 | 181 | 53 | 124 | 189 | 211 | 116 | 102 | - | 44 | 3,066 |
| 11 | Ministry of Finance | - | 3 | 1 | - | - | 2 | - | 1 | - | 3 | - | 1 | 11 |
| 12 | Ministry of Finance-Separatees | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 13 | Ministry of Home Affairs | - | 2 | 10 | 1 | 1 | - | - | - | 2 | 2 | - | 4 | 22 |
| 14 | Government Stores | - | 1 | - | - | - | - | - | - | - | - | - | - | 1 |
| 15 | Judiciary | 1 | 218 | 9 | 22 | 22 | 15 | 7 | 1 | 2 | 6 | - | 40 | 343 |
| 16 | Ministry of Infrastructure and Housing (MIH) | - | 3 | 4 | - | - | 1 | - | - | 1 | 2 | - | - | 11 |
| 17 | Ministry of Information and Broadcasting (MIBS) | - | - | - | - | - | 2 | 1 | - | - | 1 | - | - | 4 |
| 18 | Ministry of National Devt. Planning (MNDP) | - | 1 | - | 1 | 1 | 1 | 1 | - | 3 | - | - | 1 | 9 |
| 19 | Ministry of Justice | - | 1 | - | 2 | 2 | 1 | 1 | 2 | - | - | - | 1 | 10 |
| 20 | Ministry of Gender | - | - | - | 1 | - | - | - | - | - | - | - | - | 1 |
| 21 | Ministry of Commerce, Trade and Ind. (MCTI) | 3 | 2 | 1 | 3 | 2 | 5 | - | - | 1 | 1 | - | - | 18 |
| 22 | Ministry of Comm. Dev. and Soc. Serv. (MCDSS) | - | 2 | 1 | - | 1 | 1 | - | 2 | - | - | - | - | 7 |
| 23 | Ministry of Communication and Transport (MTC) | - | 2 | 2 | - | - | - | - | - | - | 1 | - | - | 5 |
| 24 | Ministry of Defence (MOD) | - | 1 | - | - | 1 | - | - | - | 1 | - | - | - | 3 |
| 25 | Ministry of Energy | - | - | 2 | - | - | 1 | 1 | - | - | - | - | - | 4 |
| 26 | Ministry of Foreign Affairs | - | - | 6 | - | 3 | 4 | 8 | 1 | 5 | - | - | 1 | 28 |
| 27 | Ministry of Labour and Social Security (MLSS) | - | - | 1 | - | - | 4 | 1 | - | 2 | - | - | - | 8 |
| 28 | Ministry of Lands | 3 | 5 | 2 | - | - | 5 | 4 | - | 4 | 3 | - | 12 | 38 |
| 29 | Ministry of Local Govt. and Housing (MLGH) | - | - | - | - | - | 1 | - | - | - | - | - | 1 | 2 |
| 30 | Ministry of Fisheries and Livestock (MFL) | 1 | 3 | 1 | 5 | 2 | 5 | 3 | 1 | 10 | 2 | - | 5 | 38 |
| 31 | Ministry of Mines and Mineral Devt. (MMMD) | 4 | 10 | 1 | 4 | - | - | - | - | - | 2 | - | - | 21 |
| 32 | Ministry of Tourism and Arts (MTA) | 4 | 6 | 2 | 2 | 2 | 6 | 7 | 1 | - | 8 | - | 7 | 45 |
| 33 | Ministry of Works and Supply (MWS) | 3 | 6 | 8 | - | 2 | 4 | 3 | - | - | - | - | - | 26 |
| 34 | Ministry of Water Devt. San. & Env. Prot. | 1 | - | - | - | - | - | - | - | - | - | - | - | 1 |
| 35 | Ministry of Higher Education (MHE) | 1 | - | - | - | - | - | - | - | - | - | - | 1 | 2 |
| 36 | Ministry of Sport and Youth Devt. (MSYD) | 1 | 1 | - | 3 | - | 1 | - | - | - | - | - | - | 6 |
| 37 | Ministry of Health (MOH) | 135 | 216 | 252 | 223 | 121 | 80 | 153 | 203 | 3473 | 216 | - | 141 | 5,313 |
| 38 | Ministry of Natl. Guidance and Religious Affairs | 4 | - | - | - | - | - | - | - | - | - | - | - | 4 |
| 39 | Prison Headquarters-Kabwe | 339 | 31 | 31 | 4 | 16 | 7 | 7 | 6 | 34 | 2 | - | 22 | 499 |
| 40 | Political and Statistical Office | - | - | 3 | - | - | - | - | 1 | 1 | - | - | - | 5 |
| 41 | Office of the Auditor General | - | 3 | 46 | 3 | - | 4 | 7 | 1 | 1 | 2 | - | - | 67 |
| 42 | Office of the Vice President | - | - | - | - | - | - | - | - | 1 | - | - | 1 | 2 |
| 43 | Office of the Public Protector | - | - | - |  |  | - | - | 1 | - | - | - | - | 1 |
| 44 | Provincial Administration | 40 | 32 | 60 | 29 | 20 | 35 | 18 | 18 | 17 | 19 | - | 26 | 314 |
| 45 | Public Service Management Division | 2 | 1 | 1 | - | - | - | 1 | - | 1 | 1 | - | 2 | 9 |
| 46 | Police and Prisons Service Commission | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| 47 | Civil Service Commission (CSC) | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| 48 | Teaching Service Commission (TSC) | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 49 | Local Government Service Commission (LGSC) | - | - | - | - | - | - | - | - | - | - | - | 1 | 1 |
| 50 | Smart Zambia Institute (SZI) | - | 1 | - | 8 | 1 | 2 | - | - | - | - | - | 3 | 15 |
| 51 | State House | - | - | - | 1 | - | - | - | 1 | 2 | - | - | - | 4 |
| 52 | Zambia Police | 07 | 3 | - | 8 | 2 | 1 | 2 | - | 1 | 5 | - | 1 | 30 |
|  | **Total** | **635** | **2360** | **694** | **533** | **260** | **433** | **426** | **467** | **3,685** | **390** | **-** | **342** | **10,225** |

| Appendix 3: 2019 Personal Emoluments Variance Report | | | | | |
| --- | --- | --- | --- | --- | --- |
|  | **Head** | **Institution** | **Budget** | **Expenditure** | **Variance** |
|  | 01 | Office of the President State House | 24,146,304.00 | 24,262,895.49 | -116,591.49 |
|  | 02 | Office of the Vice President | 11,797,264.00 | 10,486,353.27 | 1,310,910.73 |
|  | 04 | Ministry of Gender and Development | 8,432,949.00 | 8,836,304.87 | -403,355.87 |
|  | 06 | Civil Service Commission | 6,536,817.00 | 6,929,582.80 | -392,765.80 |
|  | 07 | Office of the Auditor General | 63,418,416.00 | 60,386,126.89 | 3,032,289.11 |
|  | 08 | Cabinet Office | 33,044,728.00 | 38,148,351.73 | -5,103,623.73 |
|  | 09 | Teaching Service Commission | 4,910,417.00 | 5,166,538.64 | -256,121.64 |
|  | 11 | Zambia Police Headquarters | 1,223,144,034.00 | 1,268,544,415.99 | -45,400,381.99 |
|  | 12 | Office of the Public Protector | 3,194,033.00 | 6,649,700.87 | -3,455,667.87 |
|  | 13 | Ministry of Chiefs and Traditional Affairs | 38,817,385.00 | 37,577,217.95 | 1,240,167.05 |
|  | 14 | Ministry of Mines and Mineral Development | 26,803,731.00 | 27,053,741.49 | -250,010.48 |
|  | 15 | Ministry of Home Affairs | 306,281,597.00 | 362,938,174.63 | -56,656,577.63 |
|  | 16 | Drug Enforcement Commission | 53,324,478.00 | 56,228,575.20 | -2,904,097.20 |
|  | 16 | Police and Prison Service Commission | 2,028,634.00 | 4,381,145.64 | -2,352,511.64 |
|  | 17 | Ministry of Foreign Affairs | 52,199,846.00 | 56,209,174.85 | -4,009,328.85 |
|  | 18 | Judiciary Headquarters | 316,053,447.00 | 323,033,750.38 | -6,980,303.38 |
|  | 19 | Disaster Management and Mitigation Unit | 6,301,953.00 | 10,911,341.67 | -4,609,388.67 |
|  | 25 | Local Government Service Commission | 6,801,796.00 | 6,929,103.84 | -127,307.84 |
|  | 26 | Ministry of Infor. and Broadcasting Services | 23,428,370.00 | 19,734,174.96 | 3,694,195.04 |
|  | 27 | Public Service Management Division | 27,980,932.00 | 29,278,184.23 | -1,297,252.23 |
|  | 29 | Ministry of Local Government | 17,755,932.00 | 18,395,618.45 | -639,686.45 |
|  | 31 | Ministry of Justice | 34,097,218.00 | 29,483,200.62 | 4,614,017.38 |
|  | 32 | Ministry of National Guidance and Religious Affairs | 8,940,512.00 | 10,884,391.17 | -1,943,879.17 |
|  | 33 | Ministry of Commerce, Trade and Industry | 29,085,291.00 | 30,689,729.32 | -1,604,438.32 |
|  | 37 | Ministry of Finance | 323,167,354.00 | 296,386,314.24 | 26,781,039.76 |
|  | 38 | Ministry of National Development Planning | 58,028,230.00 | 61,721,569.99 | -3,693,339.99 |
|  | 39 | Smart Zambia Institute | 12,941,377.00 | 16,069,256.03 | -3,127,879.03 |
|  | 44 | Ministry of Labour and Social Services | 20,045,238.00 | 20,406,740.76 | -361,502.76 |
|  | 45 | Ministry of Community Devt and Soc. Services | 62,156,274.00 | 54,669,153.65 | 7,487,120.35 |
|  | 46 | Ministry of Health | 4,015,004,885.00 | 4,432,104,864.76 | -417,099,979.76 |
|  | 51 | Ministry of Communication and Transport | 23,836,534.00 | 25,355,904.05 | -1,519,370.05 |
|  | 52 | Ministry of Water Devt. San. and Env. Protectn | 14,709,193.00 | 18,735,384.80 | -4,026,191.80 |
|  | 54 | Ministry of Infrastructure and Housing | 25,434,690.00 | 24,570,202.93 | 864,487.07 |
|  | 62 | Ministry of Energy and Water Development | 17,200,597.00 | 14,929,303.75 | 2,271,293.25 |
|  | 64 | Ministry of Works and Supply | 40,432,781.00 | 44,128,605.47 | -3,695,824.47 |
|  | 65 | Ministry of Higher Education | 11,251,776.00 | 13,094,911.76 | -1,843,135.76 |
|  | 68 | Ministry of Tourism and Arts | 160,299,174.00 | 163,294,101.85 | -2,994,927.85 |
|  | 76 | Ministry of Sport and Youth | 16,537,315.00 | 16,700,559.77 | -163,244.77 |
|  | 77 | Ministry of Defence | 54,916,692.00 | 25,483,979.87 | 29,432,712.13 |
|  | 80 | Ministry of General Education | 9,121,178,786.00 | 9,005,592,590.32 | 115,586,195.68 |
|  | 85 | Ministry of Lands | 51,166,419.00 | 46,549,950.86 | 4,616,468.14 |
|  | 86 | Ministry of Livestock and Fisheries | 130,308,662.00 | 140,397,594.91 | -10,088,932.91 |
|  | 87 | Anti-Corruption | 57,960,925.00 | 59,667,199.91 | -1,706,274.91 |
|  | 89 | Ministry of Agriculture and Cooperatives | 421,741,050.00 | 390,900,559.23 | 30,840,490.77 |
|  | 88 | Provincial Administration - Muchinga Province | 40,018,473.00 | 37,941,952.90 | 2,076,520.10 |
|  | 90 | Provincial Administration - Lusaka Province | 64,159,294.00 | 103,666,759.99 | -39,507,465.99 |
|  | 91 | Provincial Administration - Copperbelt Province | 65,021,126.00 | 110,330,344.27 | -45,309,218.27 |
|  | 92 | Provincial Administration - Central Province | 64,944,258.00 | 122,603,435.58 | -57,659,177.58 |
|  | 93 | Provincial Administration - Northern Province | 56,531,191.00 | 53,252,988.07 | 3,278,202.93 |
|  | 94 | Provincial Administration - Western Province | 75,819,031.00 | 67,395,221.70 | 8,423,809.30 |
|  | 95 | Provincial Administration - Eastern Province | 56,229,971.00 | 57,223,781.80 | -993,810.80 |
|  | 96 | Provincial Administration - Luapula Province | 56,946,841.00 | 55,466,101.49 | 1,480,739.51 |
|  | 97 | Provincial Administration - North-Western | 59,299,552.00 | 53,955,727.07 | 5,343,824.93 |
|  | 98 | Provincial Administration - Sothern Province | 67,031,824.00 | 68,792,435.44 | -1,760,611.44 |
| **Total** | **22,139,900,194.00** | **21,085,508,697.29** | **1,054,391,496.71** |

## Appendix 4: New Employees inducted by MPSAs

| **SNo.** | **Institution** | **Officers Employed** | **Officers Inducted** |
| --- | --- | --- | --- |
| 1 | Ministry of Agriculture | 148 | 0 |
| 2 | Anti-Corruption | 11 | 9 |
| 3 | Cabinet Office | 6 | 0 |
| 4 | Ministry of Chiefs Affairs | 16 | 0 |
| 5 | Disaster Management and Mitigation Unit (DMMU) | 6 | 0 |
| 6 | Department of Immigration | 25 | 0 |
| 7 | Drug Enforcement Commission (DEC) | 17 | 16 |
| 8 | Ministry of General Education | 3,066 | 0 |
| 9 | Ministry of Finance | 12 | 0 |
| 10 | Ministry of Home Affairs HQ | 21 | 0 |
| 11 | Judiciary | 343 | 0 |
| 12 | Local Government Service Commission (LGSC) | 1 | 0 |
| 13 | Ministry of National Development Planning (MNDP) | 9 | 0 |
| 14 | Ministry of Justice | 10 | 0 |
| 15 | Ministry of Information & Broadcasting (MIBS) | 4 | 278 |
| 16 | Ministry of Infrastructure & Housing | 11 | 0 |
| 17 | Ministry of Commerce, Trade &Industry (MCTI) | 18 | 22 |
| 18 | Ministry of Community Development & Social Services (MCDSS) | 7 | 0 |
| 19 | Ministry of Communication &Transport (MCT) | 5 | 0 |
| 20 | Ministry of Defence | 3 | 2 |
| 21 | Ministry of Energy | 3 | 0 |
| 22 | Ministry of Foreign Affairs | 28 | 0 |
| 23 | Ministry of Gender | 1 | 30 |
| 24 | Ministry of Labour & Social Security (MLSS) | 8 | 16 |
| 25 | Ministry of Lands and Natural Resource (MLNR) | 38 | 271 |
| 26 | Ministry of Local Government & Housing (MLGH) | 2 | 0 |
| 27 | Ministry of Fisheries & Livestock | 38 | 1 |
| 28 | Ministry of Mine& Minerals Development (MMMD) | 21 | 13 |
| 29 | Ministry of Tourism & Arts | 45 | 5 |
| 30 | Ministry of Works & Supply | 26 | 0 |
| 31 | Ministry of Water Development, Sanitation and Environmental Protection (MWDSEP) | 1 | 0 |
| 32 | Ministry of Higher Education | 2 | 0 |
| 33 | Ministry of Sport, Youth & Child Development (MSYCD) | 6 | 0 |
| 34 | Ministry of Health | 5,315 | 1,365 |
| 35 | Office of the Public Protector | 1 | 2 |
| 36 | Ministry of National Guidance & Religious Affairs (MNGRA) | 4 | 0 |
| 37 | Office of the Auditor General (OAG) | 67 | 0 |
| 38 | Office of the Vice President | 2 | 0 |
| 39 | Police & Prisons Service Commission (PPSC) | 1 | 0 |
| 40 | Population & Statistical Office | 5 | 0 |
| 41 | Prisons | 499 | 0 |
| 42 | Provincial Administration | 314 | 301 |
| 43 | Civil Service Commission (CSC) | 1 | 0 |
| 44 | Public Service Management Division (PSMD) | 9 | 0 |
| 45 | Smart Zambia Institute (SZI) | 15 | 0 |
| 46 | State House | 4 | 0 |
| 47 | Zambia Police (ZP) | 30 | 0 |
|  | **Total** | **10,225** | **2,331** |

## Appendix 5: Number of Authority to Study Granted by Gender

## Appendix 6: Distribution of Officers by Location of Training Programme

## Appendix 7: Distribution of Officers by Level of Study by Gender

## Appendix 8: Distribution of Officers by Type of Sponsorship

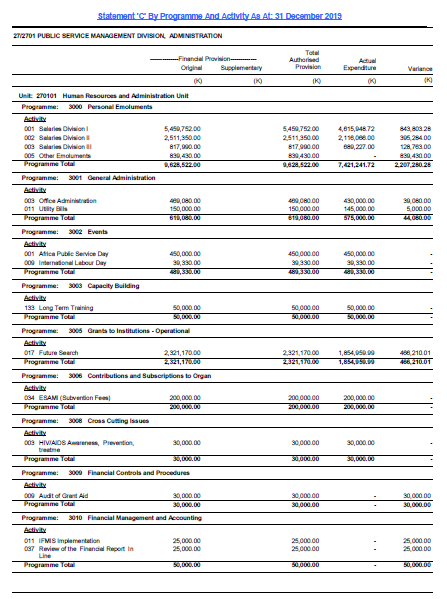
## Appendix 9: Scholarships by Cooperating Partners

## Appendix 10: Scholarships by Level of Study

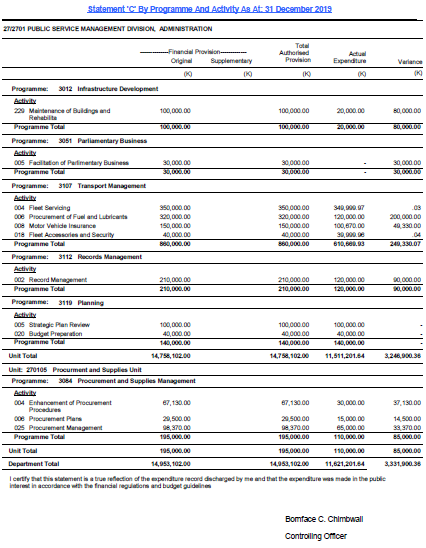
|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Name of Cooperating Partner** | **Level of Study** | | | | |
| Certificate | Bachelors | Masters | PhD | Total |
| JICA | 60 | 0 | 2 | 0 | 62 |
| INDIA | 101 | 0 | 0 | 0 | 101 |
| CHINA | 925 | 2 | 43 | 0 | 970 |
| AUSTRALIA | 2 | 0 | 6 | 0 | 8 |
| USA | 3 | 0 | 0 | 1 | 4 |
| EGYPT | 13 | 0 | 0 | 0 | 13 |
| GERMANY | 2 | 0 | 0 | 0 | 2 |
| UK | 0 | 0 | 5 | 0 | 5 |
| IRISH | 0 | 0 | 1 | 0 | 1 |
| SIDA | 1 | 0 | 2 | 0 | 3 |
| FINLAND | 0 | 0 | 1 | 0 | 1 |
| NETHERLANDS | 1 | 0 | 3 | 0 | 4 |
| SADC/JICA | 1 | 0 | 0 | 0 | 1 |
| OTHERS | 0 | 0 | 2 | 0 | 2 |
| **Total** | **1, 109** | **2** | **65** | **1** | **1, 177** |

## Appendix 11: Scholarships by Level of Study

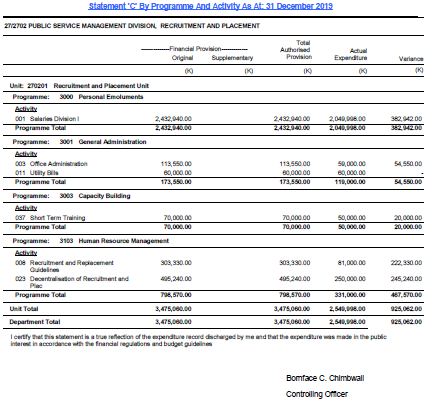
## Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019



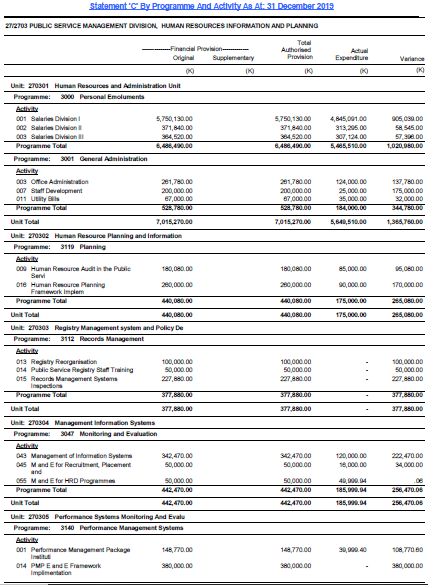
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



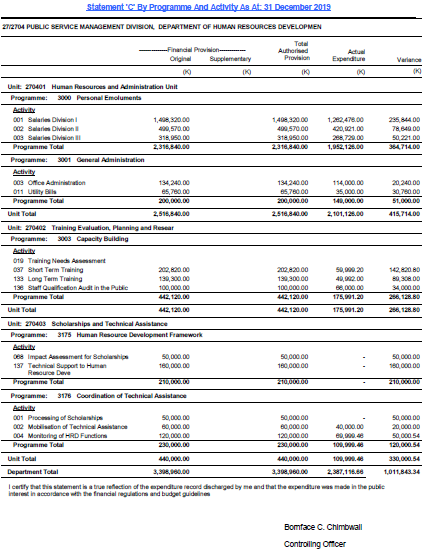
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



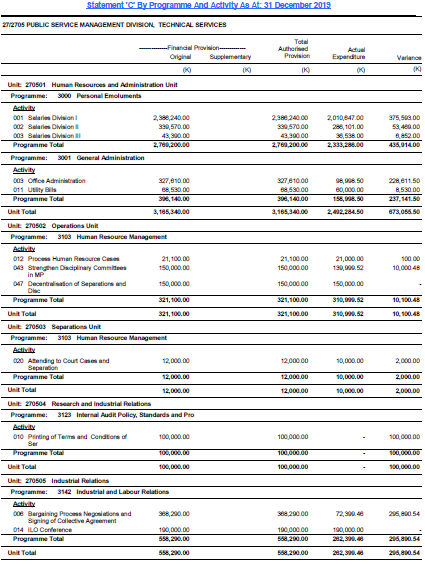
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



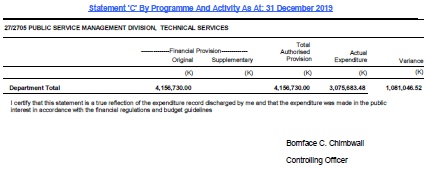
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



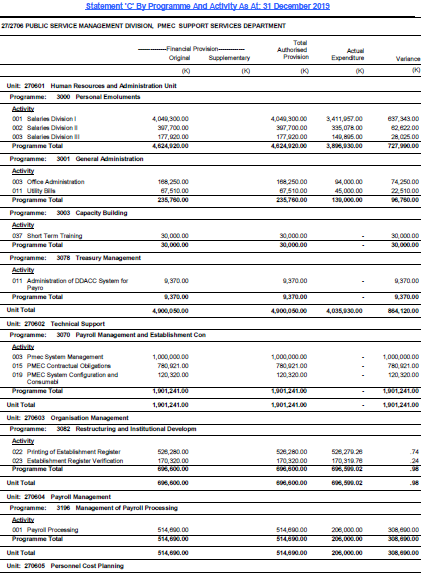
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



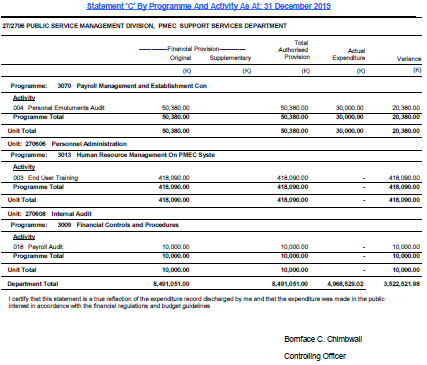
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



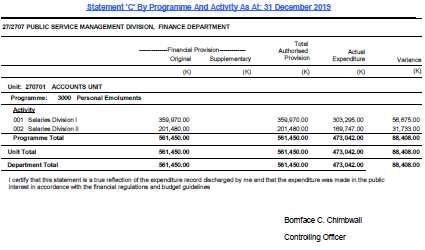
Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued



Appendix 12: Statement ‘C’ By Programme and Activity As At 31st December 2019 – Continued

