

Background and Discussion Brief
CSO – GRZ Round Table Discussion
On the Removal of Fuel and Maize
Subsidies

JUNE 2013





Briefing Note

Platform for Social Protection (PSP) Zambia

2013 Social Protection Budget Expenditure and Performance Analysis

The table below presents an analysis of the trends between 2012 and 2014

2012 Expenditure by Function	Allocation (K' Billion)	% of Govt Budget	2013 Expenditure by Function	Allocation (K' Billion)	% change	% of Govt Budget	2014 Expenditure by Function	Allocation (K' Million)	% change	% of Govt Budget	%age point increase/dec rease as share of budget (2012-13)	%age point increase/dec rease as share of budget (2013-14)
Growth Social Protection	655.6	2.37%	Social Protection	892.2	36.1%	2.77%	Social Protection	1183	32.59%	2.77%	0.40%	0.002%
o/w Public Service Pension Fund	474.2	1.71%	o/w Public Service Pension Fund	616.9	30.1%	1.92%	o/w Public Service Pension Fund	754.2	22.26%	1.77%	0.20%	-0.15%
Social Cash Transfer	55	0.20%	Social Cash Transfer	83.1	51.1%	0.26%	Social Cash Transfer	199.2	139.71%	0.47%	0.06%	0.21%
Grand Total	27,698.30	100	Grand Total	32,212.20	16.3%	100	Grand Total	42,682.00	32.50%	100	0	0.0%

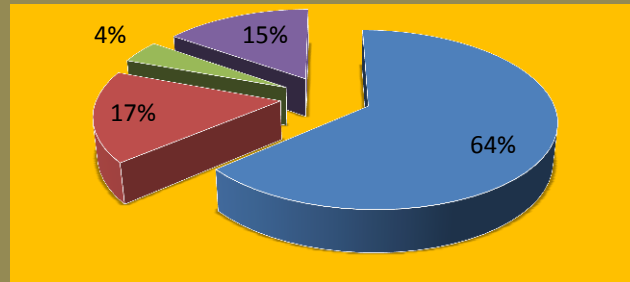
Analysis of Share Distribution by Programs within Social Protection

2012 Expenditure by Function	Allocation (K' Billion)	% of Soc Pro Budget	2013 Expenditure by Function	Allocation (K' Billion)	% of Soc Pro Budget	2014 Expenditure by Function	Allocation (K' Million)	% of Soc Pro Budget	%age point increase/dec rease as share of SP budget (2012-13)	%age point increase/dec rease as share of SP budget (2013-14)
Growth Social Protection	655.6	100%	Social Protection	892.2	100%	Social Protection	1183	100%	0.00%	0.000%
o/w Public Service Pension Fund	474.2	72.33%	o/w Public Service Pension Fund	616.9	69.14%	o/w Public Service Pension Fund	754.2	64%	-3.19%	-5.39%
Social Cash Transfer	55	8.39%	Social Cash Transfer	83.1	9.31%	Social Cash Transfer	199.2	17%	0.92%	7.52%
Grand Total	27,698.30	100	Grand Total	32,212.20	100	Grand Total	42,682.00	100	0	0.0%

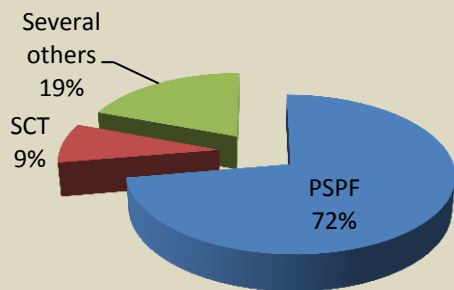
Source: Authors computation based on Budget speech figure

Distribution Share by Program - 2014

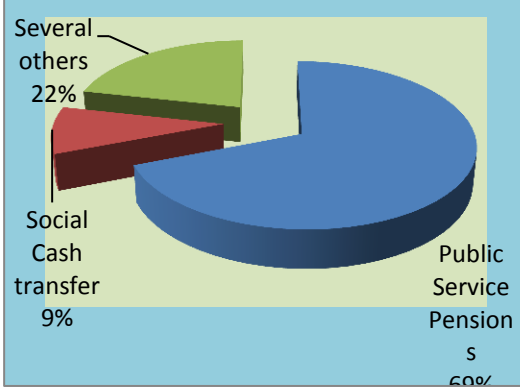
Public Service Pension Fund Social Cash Transfer
Food Security Pack Several Others



Distribution Share of the 2012 Social Protection Budget



Distribution Share of the 2013 Social Protection Budget



The 2013 Citizens Budget

A CSO Joint Analysis Submission to Ministry of Finance

April 2013