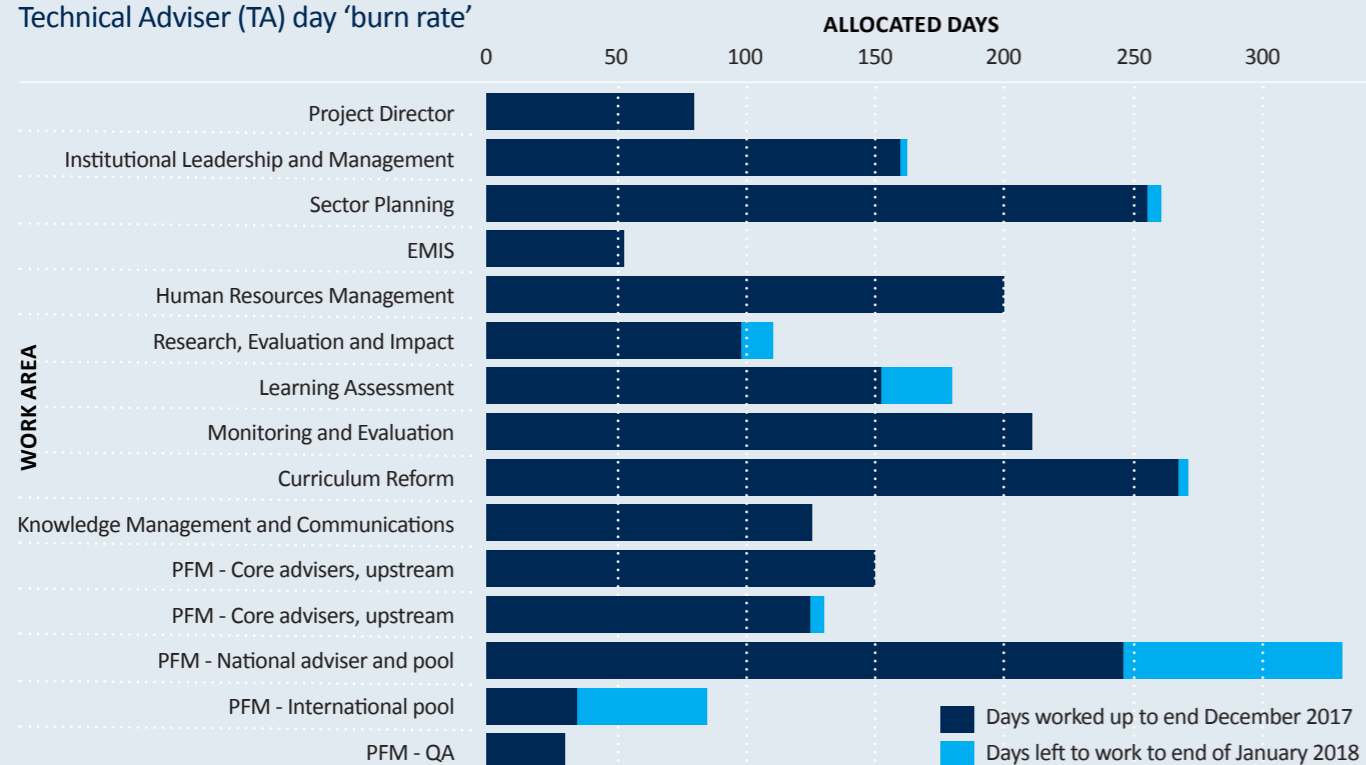


# Financials

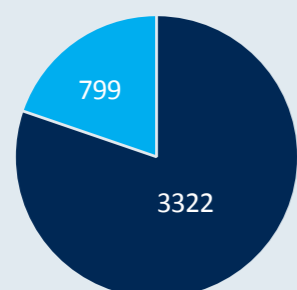
Actual, committed and budgeted expenditure (from inception to end of January 2018).

Activity	Staff costs	Key short-term advisers	Pool of programme experts	Daily living expenses	Travel	Equipment and furniture	Office costs	Operational expenditure	Total
Original budget	£917,700	£879,300	£1,326,069	£207,290	£159,950	£43,716	£67,450	£986,990	£4,588,465
Contract Amendment	£0	£377,060	£319,831	£201,392	£51,000	£0	£0	£-349,284	£599,999
Actual spend from inception to date	£852,175	£1,065,008	£1,291,746	£204,229	£176,359	£25,548	£65,487	£370,078	£4,050,630
Remaining budget	£65,525	£191,352	£354,154	£204,453	£34,591	£18,168	£1,963	£267,628	£1,137,834
Forecast Oct – Dec	£83,700	£182,271	£213,000	£31,472	£24,795	£0	£5,867	£109,487	£650,592
Actual Spend Oct – Dec	£69,830	£203,808	£220,760	£29,074	£24,717	£-22,855	£5,046	£149,375	£679,755
Forecast Jan – Jan	£21,405	£75,689	£161,600	£30,074	£24,553	£0	£5,866	£114,818	£434,005
Burn rate Oct – Dec	83%	112%	104%	92%	100%	N.A.	86%	136%	104%
G-BAR rating (cumulative)	A	G	G	A	G	G	A	G	G

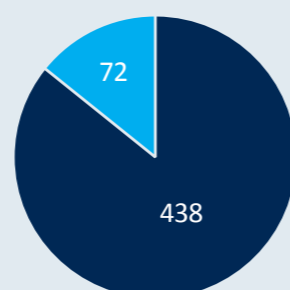
## Technical Adviser (TA) day 'burn rate'



### National short-term pool



### International short-term pool



# ZESSTA

Zambia Education Sector Support  
Technical Assistance Facility

## At a glance

Implementing organisation	British Council (with CIDT and Ecorys)
Project title	Technical Assistance (TA) Component of the Education Sector Budget Support (SBS) Programme in Zambia, aka The Zambia Education Sector Support Technical Assistance (ZESSTA) Facility
Source of funding	(i) UK Aid from the UK Government and (ii) the Global Partnership for Education (GPE)
Location	Ministry of General Education (MoGE) and associated education service delivery institutions
Grant agreement or contract ID	PO7864 (after contract amendment #3)
Start date	1 February 2015
End date	31 January 2018
Budget	£5,188,464 (equivalent to ± ZMW 61.74m in July 2017)
ZESSTA's core functions	<p>(a) Overall management of the TA component of the SBS Programme and financial management to provide value for money to DFID, which includes:</p> <ol style="list-style-type: none"> <li>Procurement of technical assistance to deliver the outputs and outcomes of the programme, which includes TA action plan, procurement strategy</li> <li>Provision of technical advice and support to the Ministry officials to improve their ability to deliver quality service delivery (sic)</li> </ol> <p>(b) Monitoring of the TA Component of the SBS Programme.</p>
ZESSTA's Year 3 workstreams (WS)	

**WS 1**  
Public Financial Management

**WS 2**  
Sector-Wide Human Resource Management

**WS 3**  
Institutional Leadership and Management

**WS 4**  
information/knowledge management and communications

**WS 5**  
Education Management Information Systems

**WS 6**  
Monitoring and Evaluation

**WS 7**  
Evidence-Based Planning

**WS 8**  
Teacher Education

**WS 9**  
Implementation of the Revised Curriculum

**WS 10**  
Assessment Systems

# ZESSTA timeline

Key facility management milestones

Sector impacts

Key events/workshops

