

**TABLE I  
CONSOLIDATED REVENUE FUND, STATUTORY FUNDS AND OTHER RESOURCES, FISCAL YEAR 2020 -2023**

	2021	2022	2022	2022	2023	2024
	Revised Estimates (Consolidated Revenue Fund)	Budget Estimates (Consolidated Revenue Fund)	Budget Estimates (Statutory Funds)	Budget Estimates (Total Resources)	Indicative Estimates (Consolidated Revenue Fund)	Indicative Estimates (Consolidated Revenue Fund)
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Revenue:</b>	<b>495,423,651,799</b>	<b>850,770,688,817</b>	<b>23,313,898,000</b>	<b>874,084,586,817</b>	<b>1,108,444,651,577</b>	<b>1,299,677,638,786</b>
Taxes	474,652,063,493	809,388,693,979	7,564,531,000	816,953,224,979	1,054,529,241,171	1,236,460,541,575
Other revenue	20,771,588,306	41,381,994,838	15,749,367,000	57,131,361,838	53,915,410,406	63,217,097,211
<i>less</i>						
<b>Expenditure</b>	<b>411,995,300,000</b>	<b>948,968,500,000</b>	<b>50,150,595,000</b>	<b>999,119,095,000</b>	<b>1,250,052,000,000</b>	<b>1,439,870,000,000</b>
Expense	292,374,515,000	676,107,500,000	23,672,554,000	699,780,054,000	876,986,000,000	987,368,000,000
Acquisition of Non-Financial Assets	119,620,785,000	272,861,000,000	26,478,041,000	299,339,041,000	373,066,000,000	452,502,000,000
<b>Net Lending(+)/Net Borrowing(-)</b>	<b>83,428,351,799</b>	<b>(98,197,811,183)</b>	<b>(26,836,697,000)</b>	<b>(125,034,508,183)</b>	<b>(141,607,348,423)</b>	<b>(140,192,361,214)</b>
<b>Net Acquisition of Financial assets</b>	<b>9,622,000,000</b>	<b>19,300,000,000</b>	<b>2,200,000,000</b>	<b>21,500,000,000</b>	<b>23,141,000,000</b>	<b>28,059,000,000</b>
Domestic	9,622,000,000	19,300,000,000	2,200,000,000	21,500,000,000	23,141,000,000	28,059,000,000
External						
<b>Net Incurrence of Liabilities</b>	<b>(73,806,351,799)</b>	<b>117,497,811,183</b>	<b>29,036,697,000</b>	<b>146,534,508,183</b>	<b>164,748,348,423</b>	<b>168,251,361,214</b>
Domestic	(73,806,351,799)	117,497,811,183	29,036,697,000	146,534,508,183	164,748,348,423	168,251,361,214
Borrowings ,floating debt and currency &	(66,082,351,799)	145,780,811,183	29,036,697,000	174,817,508,183	232,176,348,423	296,286,361,214
<b>Repayments</b>	<b>7,724,000,000</b>	<b>28,283,000,000</b>		<b>28,283,000,000</b>	<b>67,428,000,000</b>	<b>128,035,000,000</b>
Loans						
Maturities	7,724,000,000	28,283,000,000	-	28,283,000,000	67,428,000,000	128,035,000,000
<b>TOTAL FINANCING</b>	<b>(83,428,351,799)</b>	<b>98,197,811,183</b>	<b>26,836,697,000</b>	<b>125,034,508,183</b>	<b>141,607,348,423</b>	<b>140,192,361,214</b>

**TABLE III  
REVENUE AND OTHER RESOURCES, FISCAL YEAR 2020 - 2023**

	2021	2022	2022	2022	2023	2024
	Revised Estimates (CRF)	Budget Estimates (CRF)	Budget Estimates (Statutory Funds)	Budget Estimates (Total Resources)	Indicative Estimates (CRF)	Indicative Estimates (CRF)
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Taxes</b>	<b>474,652,063,493</b>	<b>809,388,693,979</b>	<b>7,564,531,000</b>	<b>835,252,062,979</b>	<b>1,054,529,241,171</b>	<b>1,236,460,541,575</b>
<b>Taxes on income, profits, and capital gains</b>	<b>210,004,315,796</b>	<b>361,679,429,718</b>		<b>361,679,429,718</b>	<b>471,221,722,523</b>	<b>552,518,643,851</b>
Payable by individuals	78,356,366,012	157,202,130,000		157,202,130,000	204,814,132,063	240,149,426,650
Payable by corporations and other enterprises	124,985,486,494	193,609,980,000		193,609,980,000	252,248,872,279	295,767,784,386
<b>Other taxes on income, profits, and capital gains</b>	<b>6,662,463,290</b>	<b>10,867,319,718</b>		<b>10,867,319,718</b>	<b>14,158,718,181</b>	<b>16,601,432,815</b>
Capital gains Taxes	1,746,813,047	2,781,510,000		2,781,510,000	3,623,949,348	4,249,166,546
Capital Gains Withholding tax	-	-		-	-	-
Dividends, Interest, Fees, Royalties and Remittance	4,359,788,081	7,277,730,000		7,277,730,000	9,481,945,018	11,117,805,381
Informal Traders' Tax	555,862,162	808,079,718		808,079,718	1,052,823,815	1,234,460,889
<b>Taxes on Payroll and Workforce</b>			<b>4,500,000,000</b>	<b>4,500,000,000</b>	-	-
Manpower Development Levy (ZIMDEF)			4,500,000,000	4,500,000,000		
Standard Development Levy (SDF)			-	-		
<b>Taxes on property</b>						
Recurrent taxes on immovable property						
Estate, inheritance, and gift taxes						
<b>Taxes on goods and services</b>	<b>235,588,948,173</b>	<b>399,834,333,236</b>	<b>7,564,531,000</b>	<b>425,697,702,236</b>	<b>520,932,648,502</b>	<b>610,805,883,368</b>
<b>General taxes on goods and services</b>	<b>186,934,687,304</b>	<b>322,801,722,649</b>		<b>322,801,722,649</b>	<b>420,569,076,596</b>	<b>493,127,215,363</b>
Value-added taxes	112,854,135,488	200,908,900,000		200,908,900,000	261,758,425,138	306,917,960,615
<b>Taxes on Gross Revenue</b>	<b>30,647,630,890</b>	<b>51,655,104,001</b>		<b>51,655,104,001</b>	<b>67,299,948,753</b>	<b>78,910,785,811</b>
Royalties	14,385,801,437	22,598,130,841		22,598,130,841	29,442,454,466	34,521,976,037
Airtime Levy -Health Levy	4,305,991,498	8,564,380,000		8,564,380,000	11,158,284,283	13,083,352,920
Airtime Levy - General	4,305,991,498	8,564,380,000		8,564,380,000	11,158,284,283	13,083,352,920
Tobacco Levy	789,055,475	1,208,000,000		1,208,000,000	1,573,868,443	1,845,398,071
Withholding Tax on Tenders	6,860,790,982	10,720,213,160		10,720,213,160	13,967,057,278	16,376,705,862
<b>Turnover &amp; other general taxes on G &amp; S</b>						
<b>Taxes on financial and capital transactions</b>	<b>43,432,920,926</b>	<b>70,237,718,648</b>		<b>70,237,718,648</b>	<b>91,510,702,705</b>	<b>107,298,468,937</b>
O/w: Intermediated Money Transfer Tax	43,411,246,352	70,218,949,005		70,218,949,005	91,486,248,277	107,269,795,540
<b>Excise Duty</b>	<b>43,124,050,429</b>	<b>61,639,122,217</b>		<b>61,639,122,217</b>	<b>80,307,838,818</b>	<b>94,162,845,373</b>
o/w: fuel	35,624,418,068	54,052,176,165		54,052,176,165	70,423,025,104	82,572,666,892
<b>Taxes on specific services</b>	<b>5,422,009,208</b>	<b>15,280,321,495</b>	<b>7,564,531,000</b>	<b>22,844,852,495</b>	<b>19,908,291,222</b>	<b>23,342,943,547</b>
o/w Energy Taxes	5,422,009,208	15,280,321,495	14,280,470,000	29,560,791,495	19,908,291,222	23,342,943,547
<b>Taxes on use of goods and on permission to use go</b>	<b>108,201,232</b>	<b>113,166,875</b>		<b>18,412,004,875</b>	<b>147,441,866</b>	<b>172,879,084</b>
Business Licences	108,201,232	113,166,875	18,298,838,000	18,412,004,875	147,441,866	172,879,084
<b>Taxes on international trade and transactions</b>	<b>28,228,327,722</b>	<b>46,729,200,000</b>		<b>46,729,200,000</b>	<b>60,882,130,159</b>	<b>71,385,741,324</b>
Customs and other import duties	28,228,327,722	46,729,200,000		46,729,200,000	60,882,130,159	71,385,741,324
<b>Other taxes</b>	<b>830,471,802</b>	<b>1,145,731,025</b>		<b>1,145,731,025</b>	<b>1,492,739,987</b>	<b>1,750,273,032</b>
stamp duty	830,471,802	1,145,731,025		1,145,731,025	1,492,739,987	1,750,273,032
<b>Other revenue</b>	<b>20,771,588,306</b>	<b>41,381,994,838</b>	<b>15,749,367,000</b>	<b>57,131,361,838</b>	<b>53,915,410,406</b>	<b>63,217,097,211</b>
<b>Property income</b>	<b>1,717,237,068</b>	<b>1,616,047,290</b>	<b>15,000,000</b>	<b>1,631,047,290</b>	<b>2,105,501,517</b>	<b>2,468,750,457</b>
Interest	124,529,396	825,092,834	15,000,000	840,092,834	1,074,989,714	1,260,450,931
Dividends	81,378,485	193,614,312		193,614,312	252,254,516	295,774,402
Withdrawals of income from quasi-corporations	43,565,109	25,258,107		25,258,107	32,908,061	38,585,482
Property income from investment income disbursements						
Rent	1,467,764,078	572,082,037		572,082,037	745,349,226	873,939,642
Reinvested earnings on foreign direct investment						
<b>Sales of goods and services</b>	<b>16,958,381,423</b>	<b>38,191,554,345</b>	<b>15,634,325,000</b>	<b>53,825,879,345</b>	<b>49,758,677,284</b>	<b>58,343,229,055</b>
Sales by market establishments	5,023,000,000	15,008,429,141	-	15,008,429,141	19,554,050,496	22,927,587,897
Rentals	3,331,195,306	1,927,646,195	64,538,000	1,992,184,195	2,511,474,764	2,944,763,715
Administrative fees	8,087,446,111	19,940,500,164	15,267,477,000	35,207,977,164	25,979,903,923	30,462,053,418
Incidental sales by nonmarket establishments	488,836,052	1,246,018,773	302,310,000	1,548,328,773	1,623,402,008	1,903,477,350
Imputed sales of goods and services	27,903,954	68,960,072		89,846,093	105,346,675	
<b>Fines, penalties, and forfeits</b>	<b>2,095,969,815</b>	<b>1,574,393,203</b>	<b>100,042,000</b>	<b>1,674,435,203</b>	<b>2,051,231,605</b>	<b>2,405,117,699</b>
<b>Transfers not elsewhere classified</b>						
<b>Total</b>	<b>495,423,651,799</b>	<b>850,770,688,817</b>	<b>23,313,898,000</b>	<b>892,383,424,817</b>	<b>1,108,444,651,577</b>	<b>1,299,677,638,786</b>

TABLE II EXPENDITURE AND REPAYMENTS, FISCAL YEAR 2021-2024						
	2021	2022	2022	2022	2023	2024
	Revised Estimates (Consolidated Revenue Fund)	Budget Estimates (Consolidated Revenue Fund)	Budget Estimates (Statutory Funds)	Budget Estimates (Total Resources)	Indicative Estimates (Consolidated Revenue Fund)	Indicative Estimates (Consolidated Revenue Fund)
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Constitutional and Statutory Appropriations</b>	<b>60,827,000,000</b>	<b>137,790,788,000</b>		<b>137,790,788,000</b>	<b>192,055,458,000</b>	<b>275,642,456,000</b>
I. Office of the President and Cabinet	27,000,000	20,080,000		20,080,000	26,001,000	31,445,000
II. Parliament of Zimbabwe	4,000,000	12,778,000		12,778,000	16,546,000	20,011,000
III. Public Service, Labour and Social Welfare	3,000,000	53,250,000		53,250,000	68,951,000	83,388,000
XI. Defence and War Veterans	898,000,000	1,910,000,000		1,910,000,000	2,473,165,000	2,990,978,000
IV. Finance and Economic Development	9,208,000,000	42,678,000,000		42,678,000,000	68,557,280,000	128,330,200,000
V. Audit Office	1,000,000	3,652,000		3,652,000	4,729,000	5,720,000
VI. Local Government and Public Works	19,540,000,000	42,539,000,000		42,539,000,000	55,423,000,000	64,984,000,000
VII. Justice, Legal Affairs and Parliamentary Affairs	8,000,000	27,381,000		27,381,000	35,455,000	42,879,000
VIII. Judicial Service Commission	114,000,000	343,157,000		343,157,000	444,337,000	537,369,000
IX. Zimbabwe Council of Chiefs	398,000,000	2,555,418,000		2,555,418,000	3,308,884,000	4,001,674,000
X. Public Service Commission	30,624,000,000	47,641,500,000		47,641,500,000	61,688,600,000	74,604,500,000
XII. National Prosecuting Authority	2,000,000	6,572,000		6,572,000	8,510,000	10,292,000
<b>Vote Appropriations</b>	<b>368,514,300,000</b>	<b>858,760,712,000</b>	<b>52,350,595,000</b>	<b>911,111,307,000</b>	<b>1,148,565,542,000</b>	<b>1,320,321,544,000</b>
1 Office of the President and Cabinet	14,260,000,000	32,391,219,000	51,777,000	32,442,996,000	41,727,514,000	48,931,988,000
2 Parliament of Zimbabwe	7,306,000,000	14,615,082,000		14,615,082,000	16,668,640,000	18,877,279,000
3 Public Service, Labour and Social Welfare	6,929,000,000	19,477,330,000		19,477,330,000	21,575,682,000	23,717,288,000
4 Defence and War Veterans	23,754,000,000	61,553,280,000		61,553,280,000	75,178,678,000	88,439,358,000
5 Finance and Economic Development	21,327,000,000	64,573,566,000		64,573,566,000	126,149,792,000	107,394,256,000
6 Audit Office	1,349,000,000	3,014,099,000	300,000,000	3,314,099,000	3,448,455,000	4,619,165,000
7 Industry and Commerce	2,345,000,000	3,879,548,000	2,049,603,000	5,929,151,000	5,856,975,000	7,531,764,000
8 Lands, Agriculture, Water, Climate and Rural Resett	51,275,958,322	124,049,100,000	14,920,000	124,064,020,000	175,102,922,000	205,195,264,000
9 Mines and Mining Development	1,399,000,000	3,020,937,000		3,020,937,000	4,047,885,000	5,220,527,000
10 Environment, Tourism and Hospitality Industry	1,786,600,000	3,711,362,000	2,016,048,000	5,727,410,000	3,617,529,000	4,811,965,000
11 Transport and Infrastructural Development	30,499,985,000	60,802,472,000	21,499,000,000	82,301,472,000	83,585,954,000	101,458,183,000
12 Foreign Affairs and International Trade	8,640,000,000	14,877,305,000		14,877,305,000	19,089,452,000	22,806,841,000
13 Local Government and Public Works	10,110,700,000	24,315,327,000		24,315,327,000	25,403,168,000	29,964,002,000
14 Health and Child Care	55,135,459,000	117,714,215,000	7,461,721,000	125,175,936,000	151,958,354,000	166,280,312,000
15 Primary and Secondary Education	55,221,000,000	124,069,971,000	2,550,000	124,072,521,000	157,250,423,000	189,213,036,000
16 Higher and Tertiary Education, Science and Techn	14,368,000,000	35,456,506,000	7,608,300,000	43,064,806,000	52,758,367,000	63,915,681,000
17 Women's Affairs, Community, Small and Medium	2,157,000,000	4,734,493,000		4,734,493,000	7,436,379,000	9,032,994,000
18 Home Affairs and Cultural Heritage	23,967,078,000	49,417,575,000		49,417,575,000	60,337,733,000	73,372,469,000
19 Justice, Legal and Parliamentary Affairs	7,340,000,000	22,705,137,000	25,000,000	22,730,137,000	27,873,722,000	33,368,795,000
20 Information, Publicity and Broadcasting Services	1,479,000,000	2,652,674,000	1,208,000,000	3,860,674,000	3,873,538,000	5,133,065,000
21 Youth, Sports, Arts and Recreation	3,557,000,000	7,844,058,000		7,844,058,000	9,757,381,000	12,106,023,000
22 Energy and Power Development	1,641,000,000	3,871,607,000	6,431,971,000	10,303,578,000	3,155,156,000	4,560,393,000
23 Information Communication Technology and Cour	1,972,000,000	3,294,554,000	3,504,093,000	6,798,647,000	4,784,627,000	6,454,956,000
24 National Housing and Social Amenities	2,801,000,000	10,061,472,000	163,282,000	10,224,754,000	6,827,595,000	8,794,554,000
25 Judicial Service Commission	2,487,000,000	5,445,814,000		5,445,814,000	7,261,086,000	9,522,275,000
26 Public Service Commission	10,298,619,678	22,752,070,000		22,752,070,000	29,552,840,000	36,390,239,000
27 Zimbabwe Council of Chiefs	317,000,000	671,030,000		671,030,000	1,284,757,000	2,036,103,000
28 Zimbabwe Human Rights Commission	148,000,000	403,898,000		403,898,000	716,482,000	1,367,362,000
29 National Peace & Reconciliation Commission	133,000,000	441,333,000		441,333,000	852,955,000	1,532,983,000
30 National Prosecuting Authority	610,000,000	1,629,265,000		1,629,265,000	2,183,291,000	2,991,001,000
31 Zimbabwe Anti- Corruption Commission	317,000,000	913,713,000		913,713,000	1,384,316,000	2,288,944,000
32 Zimbabwe Electoral Commission	2,320,900,000	11,632,813,000		11,632,813,000	14,091,363,000	16,456,878,000
33 Zimbabwe Gender Commission	153,000,000	497,590,000		497,590,000	826,366,000	1,735,825,000
34 Zimbabwe Land Commission	934,000,000	1,759,307,000		1,759,307,000	2,049,191,000	3,267,266,000
35 Zimbabwe Media Commission	175,000,000	510,990,000	14,330,000	525,320,000	896,974,000	1,532,510,000
<b>TOTAL</b>	<b>429,341,300,000</b>	<b>996,551,500,000</b>	<b>52,350,595,000</b>	<b>1,048,902,095,000</b>	<b>1,340,621,000,000</b>	<b>1,595,964,000,000</b>

**TABLE IV**

	2021	2022	2022	2022	2023	2024
	Revised Estimates (CRF)	Budget Estimates (CRF)	Budget Estimates (Statutory Funds)	Budget Estimates (Total Resources)	Indicative Estimates	Indicative Estimates
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Total Expenditure</b>	<b>411,995,300,000</b>	<b>948,968,500,000</b>	<b>50,150,595,000</b>	<b>999,119,095,000</b>	<b>1,250,052,000,000</b>	<b>1,439,870,000,000</b>
Expense	292,374,515,000	676,107,500,000	23,672,554,000	699,780,054,000	876,986,000,000	987,368,000,000
Compensation of Employees	114,526,709,678	239,902,236,000	2,571,754,000	242,473,990,000	310,637,600,000	375,676,500,000
Use of Goods and services	65,413,395,000	214,483,444,000	16,838,152,000	231,321,596,000	301,276,871,000	298,538,611,000
Interest	1,462,000,000	14,367,000,000		14,367,000,000	1,080,000,000	242,000,000
<b>Grants</b>	<b>40,770,047,000</b>	<b>75,538,563,000</b>	<b>-</b>	<b>75,538,563,000</b>	<b>90,989,876,000</b>	<b>111,655,365,000</b>



<b>Current grants</b>	<b>40,770,047,000</b>	<b>75,538,563,000</b>		<b>75,538,563,000</b>	<b>90,989,876,000</b>	<b>111,655,365,000</b>
o/w compensation of Employee	27,686,910,000	52,456,264,000		<b>52,456,264,000</b>	67,922,800,000	82,144,000,000
Social Benefits	47,812,363,322	83,549,647,000	210,490,000	<b>83,760,137,000</b>	110,305,768,000	128,045,891,000
Subsidies	2,850,000,000	5,727,610,000		<b>5,727,610,000</b>	7,272,885,000	8,225,633,000
Other Expenses	19,540,000,000	42,539,000,000	4,052,158,000	<b>46,591,158,000</b>	55,423,000,000	64,984,000,000
				-		
<b>Acquisition of Non-Financial Assets</b>	<b>119,620,785,000</b>	<b>272,861,000,000</b>	<b>26,478,041,000</b>	<b>299,339,041,000</b>	<b>373,066,000,000</b>	<b>452,502,000,000</b>
Buildings and structures	54,899,898,400	129,759,185,000	23,114,546,000	<b>152,873,731,000</b>	182,644,000,000	223,083,000,000
Transport equipment		-	1,200,072,000	<b>1,200,072,000</b>		
Other machinery and equipment	25,591,607,600	42,167,515,000	331,807,000	<b>42,499,322,000</b>	51,880,000,000	62,477,000,000
Other fixed Assets	1,121,862,000	2,485,000,000	1,616,000	<b>2,486,616,000</b>	3,345,000,000	4,056,000,000
Capital Transfers	36,007,417,000	95,993,300,000	1,830,000,000	<b>97,823,300,000</b>	131,892,000,000	158,878,000,000
Non Produced Assets	2,000,000,000	2,456,000,000		<b>2,456,000,000</b>	3,305,000,000	4,008,000,000
Unallocated Reserve		-		-	-	-
<b>Acquisition of Financial Assets</b>	<b>9,622,000,000</b>	<b>19,300,000,000</b>	<b>2,200,000,000</b>	<b>21,500,000,000</b>	<b>23,141,000,000</b>	<b>28,059,000,000</b>
<b>Domestic</b>	<b>9,622,000,000</b>	<b>19,300,000,000</b>	<b>2,200,000,000</b>	<b>21,500,000,000</b>	<b>23,141,000,000</b>	<b>28,059,000,000</b>
Loans	4,889,000,000	12,180,000,000	2,200,000,000	<b>14,380,000,000</b>	13,890,000,000	16,843,000,000
Equity and investment fund shares	4,733,000,000	7,120,000,000		<b>7,120,000,000</b>	9,251,000,000	11,216,000,000
Insurance, pension, and standardised guarantee schemes				-		
				-		
<b>Net Incurrence of Liabilities</b>	<b>(73,806,351,799)</b>	<b>117,497,811,183</b>	<b>29,036,697,000</b>	<b>146,534,508,183</b>	<b>164,748,348,423</b>	<b>168,251,361,214</b>
<b>Domestic</b>	<b>(73,806,351,799)</b>	<b>117,497,811,183</b>	<b>29,036,697,000</b>	<b>146,534,508,183</b>	<b>164,748,348,423</b>	<b>168,251,361,214</b>
Currency and deposits	(66,082,351,799)	145,780,811,183	29,036,697,000	<b>174,817,508,183</b>	<b>232,176,348,423</b>	<b>296,286,361,214</b>
Debt securities				-		
<b>Repayments</b>	<b>7,724,000,000</b>	<b>28,283,000,000</b>	-	<b>28,283,000,000</b>	<b>67,428,000,000</b>	<b>128,035,000,000</b>
Loans		-		-		
maturities	7,724,000,000	28,283,000,000		<b>28,283,000,000</b>	67,428,000,000	128,035,000,000
<b>External repayments</b>				-		
				-		
<b>TOTAL</b>	<b>429,341,300,000</b>	<b>996,551,500,000</b>	<b>52,350,595,000</b>	<b>1,048,902,095,000</b>	<b>1,340,621,000,000</b>	<b>1,595,964,000,000</b>

**TABLE V  
REVENUE, STATUTORY FUNDS, OTHER RESOURCES AND BORROWINGS, FISCAL YEAR 2020 - 2023**

	(66,082,351,800)	2021	2022	2022	2022	2023	2024
		Revised Estimates (CRF)	Budget Estimates (Consolidated Revenue Fund)	Budget Estimates (Statutory Funds)	Budget Estimates (Total Resources)	Indicative Estimates (Consolidated Revenue Fund)	Indicative Estimates (Consolidated Revenue Fund)
		Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Taxes</b>		474,652,063,493	809,388,693,979	7,564,531,000	816,953,224,979	1,054,529,241,171	1,236,460,541,575
<b>Taxes on income, profits, and capital gains</b>		210,004,315,796	361,679,429,718		361,679,429,718	471,221,722,523	552,518,643,851
Payable by individuals		78,356,366,012	157,202,130,000		157,202,130,000	204,814,132,063	240,149,426,650
Payable by corporations and other enterprises		124,985,486,494	193,609,980,000		193,609,980,000	252,248,872,279	295,767,784,386
<b>Other taxes on income, profits, and capital gains</b>		6,662,463,290	10,867,319,718		10,867,319,718	14,158,718,181	16,601,432,815
Capital gains Taxes		1,746,813,047	2,781,510,000		2,781,510,000	3,623,949,348	4,249,166,546
Capital Gains Withholding tax		-	-		-	-	-
Dividends, Interest, Royalties, Fees & Remittances		4,359,788,081	7,277,730,000		7,277,730,000	9,481,945,018	11,117,805,381
Informal Traders' Tax		555,862,162	808,079,718		808,079,718	1,052,823,815	1,234,460,889
<b>Taxes on Payroll and Workforce</b>				4,500,000,000	4,500,000,000		
Manpower Development Levy (ZIMDEF)				4,500,000,000	4,500,000,000		
Standard Development Levy (SDF)				-	-		
<b>Taxes on property</b>							
Recurrent taxes on immovable property							
Estate, inheritance, and gift taxes							
<b>Taxes on goods and services</b>		235,588,948,173	399,834,333,236		399,834,333,236	520,932,648,502	610,805,883,368
<b>General taxes on goods and services</b>		186,934,687,304	252,564,004,001		252,564,004,001	420,569,076,596	493,127,215,363
Value-added taxes		112,854,135,488	200,908,900,000		200,908,900,000	261,758,425,138	306,917,960,615
<b>Sales taxes</b>		30,647,630,890	51,655,104,001		51,655,104,001	67,299,948,753	78,910,785,811
o/w: Royalties		14,385,801,437	22,598,130,841		22,598,130,841	29,442,454,466	34,521,976,037
Airtime Levy - Health Levy		4,305,991,498	8,564,380,000		8,564,380,000	11,158,284,283	13,083,352,920
Airtime Levy - General		4,305,991,498	8,564,380,000		8,564,380,000	11,158,284,283	13,083,352,920
Tobacco levy		789,055,475	1,208,000,000		1,208,000,000	1,573,868,443	1,845,398,071
Withholding Tax on Tenders		6,860,790,982	10,720,213,160		10,720,213,160	13,967,057,278	16,376,705,862
<b>Turnover &amp; other general taxes on G &amp; S</b>							
<b>Taxes on financial and capital transactions</b>		43,432,920,926	70,237,718,648		70,237,718,648	91,510,702,705	107,298,468,937
O/w: Intermediated Money Transfer Tax		43,411,246,352	70,218,949,005		70,218,949,005	91,486,248,277	107,269,795,540
<b>Excise Duty</b>		43,124,050,429	61,639,122,217		61,639,122,217	80,307,838,818	94,162,845,373
o/w: fuel		35,624,418,068	54,052,176,165		54,052,176,165	70,423,025,104	82,572,666,892
<b>Taxes on specific services</b>		5,422,009,208	15,280,321,495		15,280,321,495	19,908,291,222	23,342,943,547
Betting Tax		5,422,009,208	15,280,321,495		15,280,321,495	19,908,291,222	23,342,943,547
<b>Energy Taxes</b>							
<b>Taxes on use of goods and on permission to use goods</b>		108,201,232	113,166,875		113,166,875	147,441,866	172,879,084
Other Business Licences		108,201,232	113,166,875		113,166,875	147,441,866	172,879,084
<b>Taxes on international trade and transactions</b>		28,228,327,722	46,729,200,000		46,729,200,000	60,882,130,159	71,385,741,324
Customs and other import duties		28,228,327,722	46,729,200,000		46,729,200,000	60,882,130,159	71,385,741,324
<b>Other taxes</b>		830,471,802	1,145,731,025		1,145,731,025	1,492,739,987	1,750,273,032
stamp duty		830,471,802	1,145,731,025		1,145,731,025	1,492,739,987	1,750,273,032
<b>Other revenue</b>		20,771,588,306	41,381,994,838	15,734,367,000	57,116,361,838	53,915,410,406	63,217,097,211
<b>Property income</b>		1,717,237,068	1,616,047,290		1,616,047,290	2,105,501,517	2,468,750,457
Interest		124,529,396	825,092,834		825,092,834	1,074,989,714	1,260,450,931
Dividends		81,378,485	193,614,312		193,614,312	252,254,516	295,774,402
Withdrawals of income from quasi-corporations		43,565,109	25,258,107		25,258,107	32,908,061	38,585,482
Property income from investment income							
Rent		1,467,764,078	572,082,037		572,082,037	745,349,226	873,939,642
Reinvested earnings on foreign direct investment							
<b>Sales of goods and services</b>		16,958,381,423	38,191,554,345	15,634,325,000	53,825,879,345	49,758,677,284	58,343,229,055
Sales of market establishments		5,023,000,000	15,008,429,141	0	15,008,429,141	19,554,050,496	22,927,587,897
Rentals		3,331,195,306	1,927,646,195	64,538,000	1,992,184,195	2,511,474,764	2,944,763,715
Administrative fees		8,087,446,111	19,940,500,164	15,267,477,000	35,207,977,164	25,979,903,923	30,462,053,418
Incidental sales by nonmarket establishments		488,836,052	1,246,018,773	302,310,000	1,548,328,773	1,623,402,008	1,903,477,350
Imputed sales of goods and services		27,903,954	68,960,072		68,960,072	89,846,093	105,346,675
<b>Fines, penalties, and forfeits</b>		2,095,969,815	1,574,393,203	100,042,000	1,674,435,203	2,051,231,605	2,405,117,699
<b>Transfers not elsewhere classified</b>							
<b>Borrowings and cash balances:</b>		(66,082,351,799)	145,780,811,183	29,036,697,000	174,817,508,183	232,176,348,423	296,286,361,214
<b>External-</b>							
Loans							
<b>Domestic-</b>		(66,082,351,799)	145,780,811,183	29,036,697,000	174,817,508,183	232,176,348,423	296,286,361,214
Securities							
Loans							
Borrowings to be arranged, floating debt and cash balances		(66,082,351,799)	145,780,811,183	29,036,697,000	174,817,508,183	232,176,348,423	296,286,361,214
<b>TOTAL</b>		429,341,300,000	996,551,500,000	52,335,595,000	1,048,887,095,000	1,340,621,000,000	1,595,964,000,000

## CLASSIFICATION OF FUNCTIONS OF GOVERNMENT

	2020	2021		2022	INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	APPROVED APPROPRIATION	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Functional Areas</b>						
General public services	36,353,001,114	123,698,726,678	102,962,397,767	275,234,987,500	372,862,682,000	402,892,902,000
Defense	12,105,336,228	23,754,000,000	25,978,988,935	61,553,280,000	75,178,678,000	88,439,358,000
Public order and safety	15,854,576,097	37,995,533,000	31,946,159,173	83,152,554,500	102,659,228,000	125,302,732,000
Economic Affairs	61,222,405,167	94,419,965,322	125,950,430,817	212,828,431,000	291,587,052,000	349,572,353,000
Environmental protection	99,768,509	1,200,428,000	437,769,766	1,387,850,000	1,571,396,000	2,002,917,000
Housing and community amenities	2,179,407,604	9,136,186,000	2,378,780,244	24,353,743,000	24,152,068,000	29,573,680,000
Health	11,560,600,322	55,135,459,000	25,286,066,941	117,714,215,000	151,958,354,000	166,280,312,000
Recreation,culture,and religion	1,101,598,981	5,422,803,000	2,637,694,734	11,984,041,000	15,823,470,000	20,344,394,000
Education	21,688,302,921	69,589,000,000	47,638,866,922	159,526,477,000	214,055,229,000	257,499,872,000
Social protection	2,965,708,108	8,989,199,000	6,900,422,959	20,532,921,000	23,344,843,000	26,020,480,000
<b>Grand Total</b>	<b>165,130,705,051</b>	<b>429,341,300,000</b>	<b>372,117,578,259</b>	<b>968,268,500,000</b>	<b>1,273,193,000,000</b>	<b>1,467,929,000,000</b>

## NDS1 NATIONAL PRIORITY AREAS

NATIONAL PRIORITY	2020	2021		2022	INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	APPROVED APPROPRIATION	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Image building, International Engagement and Re-engagement	2,155,471,690	10,037,050,000	3,479,643,879	17,348,208,000	22,696,967,000	27,713,328,000
Health and wellbeing	11,560,600,322	55,135,459,000	25,286,066,941	117,714,215,000	151,958,354,000	166,280,312,000
Governance	79,075,501,604	161,080,611,000	194,947,856,364	374,725,601,000	506,620,949,000	515,908,272,000
Housing Delivery	5,190,510,416	9,698,742,000	7,173,246,918	27,462,283,000	24,981,546,000	29,839,297,000
Economic Growth and Stability	11,820,957,891	33,232,769,000	42,974,530,139	87,170,131,000	114,145,920,000	182,918,719,000
Food and Nutrition Security	8,544,332,993	30,367,238,000	18,361,346,208	60,202,859,000	79,808,929,000	95,643,598,000
Moving the economy up the value chain and structural transformation	9,453,411,537	3,113,539,000	1,144,641,938	4,754,418,000	7,075,515,000	8,889,696,000
Social Protection	2,965,708,108	8,989,199,000	6,900,422,959	20,532,921,000	23,344,843,000	26,020,480,000
Human Capital Development and Innovation	20,235,305,436	63,703,436,000	44,220,499,998	147,382,458,000	194,974,260,000	235,705,404,000
Digital Economy	72,368,961	1,720,600,000	350,784,216	2,669,014,000	3,931,696,000	4,981,425,000
Environmental Protection, Climate Resilience and Natural Resource Management	241,531,676	1,786,600,000	677,242,623	3,711,362,000	3,617,529,000	4,811,965,000
Devolution	1,045,001,380	19,540,000,000	6,310,755,831	42,000,000,000	54,471,000,000	64,737,000,000
Youth, Sport and Culture	337,079,629	2,750,500,000	1,088,698,959	6,257,248,000	7,685,450,000	9,533,627,000
Infrastructure and Utilities	12,432,923,408	28,185,557,000	19,201,841,286	56,337,782,000	77,880,042,000	94,945,877,000
<b>Grand Total</b>	<b>165,130,705,051</b>	<b>429,341,300,000</b>	<b>372,117,578,259</b>	<b>968,268,500,000</b>	<b>1,273,193,000,000</b>	<b>1,467,929,000,000</b>

**Estimates of Expenditure for the year ending**

**December 31, 2022**

**Summary**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>I.</b> President and Cabinet	17,017,017	27,000,000	28,918,830	<b>20,080,000</b>		26,001,000	31,445,000
<b>II.</b> Parliament of Zimbabwe	2,583,709	4,000,000	5,364,796	<b>12,778,000</b>		16,546,000	20,011,000
<b>III.</b> Public Service, Labour and Social Welfare	200,000	3,000,000	1,900,000	<b>53,250,000</b>		68,951,000	83,388,000
<b>IV.</b> Defence and War Veterans Affairs	11,600,000	898,000,000	19,000,000	<b>1,910,000,000</b>		2,473,165,000	2,990,978,000
<b>V.</b> Finance and Economic Development	3,643,482,582	9,208,000,000	21,613,010,467	<b>42,678,000,000</b>		68,557,280,000	128,330,200,000
<b>VI.</b> Office of the Auditor General	770,234	1,000,000	2,826,302	<b>3,652,000</b>		4,729,000	5,720,000
<b>VII.</b> Local Government and Public Works	1,045,001,380	19,540,000,000	6,310,755,831	<b>42,539,000,000</b>		55,423,000,000	64,984,000,000
<b>VIII.</b> Justice, Legal and Parliamentary Affairs	5,809,362	8,000,000	13,761,164	<b>27,381,000</b>		35,455,000	42,879,000
<b>IX.</b> Judicial Service Commission	112,700,000	114,000,000	178,220,188	<b>343,157,000</b>		444,337,000	537,369,000
<b>X.</b> Public Service Commission	9,784,819,522	30,624,000,000	21,179,683,895	<b>47,641,500,000</b>		61,688,600,000	74,604,500,000
<b>XI.</b> National Council of Chiefs	679,028,504	398,000,000	963,432,594	<b>2,555,418,000</b>		3,308,884,000	4,001,674,000
<b>XII.</b> National Prosecuting Authority	1,575,303	2,000,000	2,634,344	<b>6,572,000</b>		8,510,000	10,292,000
	<b>\$15,304,587,613</b>	<b>\$60,827,000,000</b>	<b>\$50,319,508,411</b>	<b>\$137,790,788,000</b>		<b>\$192,055,458,000</b>	<b>\$275,642,456,000</b>

**DETAILED STATEMENT**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>I. OFFICE OF THE PRESIDENT AND CABINET \$20 080 000</b>							
<b>Salaries and wages in cash</b>	17,017,017	27,000,000	28,918,830	<b>20,080,000</b>		26,001,000	31,445,000
(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)							
<b>II. PARLIAMENT OF ZIMBABWE \$12 778 000</b>							
<b>Salaries and wages in cash</b>	2,583,709	4,000,000	5,364,796	<b>12,778,000</b>		16,546,000	20,011,000
(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)							
<b>III. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$53 250 000</b>							
<b>Social benefits</b>	200,000	3,000,000	1,900,000	<b>53,250,000</b>		68,951,000	83,388,000
(Sixth Schedule Part 4 (20) of the Constitution)							
Carried forward	\$19,800,726	\$34,000,000	\$36,183,626	<b>\$86,108,000</b>		\$111,498,000	\$134,844,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	19,800,726	34,000,000	36,183,626	<b>86,108,000</b>		111,498,000	134,844,000
<b>IV. DEFENCE AND WAR VETERANS AFFAIRS \$1 910 000 000</b>							
<b>War victims compensation</b> (Section 23 (2) of Chapter 2)	11,600,000	898,000,000	19,000,000	<b>1,910,000,000</b>		2,473,165,000	2,990,978,000
<b>V. FINANCE AND ECONOMIC DEVELOPMENT \$14 367 000 000</b>							
<b>Interest payment</b> (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	971,980,791	1,462,000,000	1,076,459,455	<b>14,367,000,000</b>		1,080,000,000	242,000,000
<b>Repayment of loans</b> (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)	2,665,949,626	7,724,000,000	20,487,512,012	<b>28,283,000,000</b>		67,428,000,000	128,035,000,000
<b>Refunds of revenue</b> (Section 20 of Chapter 22:03)	5,552,165	22,000,000	49,039,001	<b>28,000,000</b>		49,280,000	53,200,000
<b>VI. OFFICE OF THE AUDITOR GENERAL \$3 652 000</b>							
<b>Auditor General, salary and wages in cash</b> (Section 312 (1) & (2) of Chapter 17 of the Constitution)	770,234	1,000,000	2,826,302	<b>3,652,000</b>		4,729,000	5,720,000
Carried forward	\$3,675,653,542	\$10,141,000,000	\$21,671,020,395	<b>\$44,677,760,000</b>		\$71,146,672,000	\$131,461,742,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	3,675,653,542	10,141,000,000	21,671,020,395	<b>44,677,760,000</b>		71,146,672,000	131,461,742,000
<b>VII. LOCAL GOVERNMENT AND PUBLIC WORKS \$42 539 000 000</b>							
<b>Transfers to Provincial Councils and Local Authorities/Gra</b> (Section 301 (3) of Chapter 17 of the Constitution)	1,045,001,380	19,540,000,000	6,310,755,831	<b>42,539,000,000</b>		55,423,000,000	64,984,000,000
<b>VIII. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$27 381 000</b>							
<b>Salaries and wages in cash</b> (Section 259 (8) & (9) of Chapter 13 of the Constitution)	5,809,362	8,000,000	13,761,164	<b>27,381,000</b>		35,455,000	42,879,000
<b>IX. JUDICIAL SERVICE COMMISSION \$343 157 000</b>							
<b>Salaries and wages in cash</b> (Section 188(1) & (3) of Chapter 8 of the Constitution)	112,700,000	114,000,000	178,220,188	<b>343,157,000</b>		444,337,000	537,369,000
<b>X. PUBLIC SERVICE COMMISSION \$30 021 500 000</b>							
<b>State service, Judges and Ministerial and Parliamentary pensions and other benefits</b> (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)	6,109,224,915	17,058,000,000	12,740,070,783	<b>30,021,500,000</b>		38,689,005,172	47,012,352,607
<b>Refunds of contributions</b> (Sixth Schedule Part 4 (20) of the Constitution)	10,708,572	2,600,000,000	21,126,294	<b>500,000,000</b>		647,425,039	700,000,000
Carried forward	<b>\$10,959,097,771</b>	<b>\$49,461,000,000</b>	<b>\$40,934,954,655</b>	<b>\$118,108,798,000</b>		<b>\$166,385,894,211</b>	<b>\$244,738,342,607</b>



**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	10,959,097,771	49,461,000,000	40,934,954,655	<b>118,108,798,000</b>		166,385,894,211	244,738,342,607
<b>Commutation of pensions</b>	407,731,952	3,466,000,000	1,575,260,191	<b>5,000,000,000</b>		6,474,250,391	7,829,780,758
<b>State Service disability benefits</b> (Sixth Schedule Part 4 (20) of the Constitution)	106,512,512	400,000,000	167,217,471	<b>500,000,000</b>		647,250,391	750,000,000
<b>War pensions</b> (Section 41 of Chapter 11:14)	98,558	200,000,000	153,205	<b>20,000,000</b>		40,000,000	60,000,000
<b>War victims compensation</b> (Section 33 of Chapter 11:16)	177,612,941	300,000,000	254,247,349	<b>600,000,000</b>		742,168,225	900,000,000
<b>War Veterans pensions</b> (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	2,676,137,454	6,000,000,000	5,905,309,219	<b>10,000,000,000</b>		12,948,500,782	15,666,945,000
<b>Ex-Political Prisoners, Detainees and Restricttees Pensions</b> Act (Chapter 17:10)	296,792,618	600,000,000	516,299,383	<b>1,000,000,000</b>		1,500,000,000	1,685,421,635
Carried forward	\$14,623,983,806	\$60,427,000,000	\$49,353,441,473	<b>\$135,228,798,000</b>		\$188,738,064,000	\$271,630,490,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	14,623,983,806	60,427,000,000	49,353,441,473	<b>135,228,798,000</b>		188,738,064,000	271,630,490,000
<b>XI. NATIONAL COUNCIL OF CHIEFS \$2 555 418 000</b>							
<b>Salaries and wages in cash</b>	679,028,504	398,000,000	963,432,594	<b>2,555,418,000</b>		3,308,884,000	4,001,674,000
(Section 284 (1) & (2) of Chapter 15 of the Constitution)							
<b>XII. NATIONAL PROSECUTING AUTHORITY \$6 572 000</b>							
<b>Salaries and wages in cash</b>	1,575,303	2,000,000	2,634,344	<b>6,572,000</b>		8,510,000	10,292,000
(Section 259 (8) & (9) of Chapter 13 of the Constitution)							
	<b>\$15,304,587,613</b>	<b>\$60,827,000,000</b>	<b>\$50,319,508,411</b>	<b>\$137,790,788,000</b>		<b>\$192,055,458,000</b>	<b>\$275,642,456,000</b>

**VOTE APPROPRIATIONS**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>1. Office of the President and Cabinet -Vote1</b>							
Office of the President and Cabinet	8,292,279,547	14,260,000,000	15,919,362,112	<b>32,391,219,000</b>	51,777,000	41,727,514,000	48,931,988,000
<b>2. Parliament of Zimbabwe - Vote 2</b>							
Parliament of Zimbabwe	1,957,465,422	7,306,000,000	2,416,158,303	<b>14,615,082,000</b>		16,668,640,000	18,877,279,000
<b>Minister of Public Service, Labour and Social Welfare - Vote 3</b>							
Labour and Social Welfare	2,588,323,061	6,929,000,000	5,486,225,733	<b>19,477,330,000</b>		21,575,682,000	23,717,288,000
<b>4. Minister of Defence and War Veterans Affairs -Vote 4</b>							
Defence and War Veterans Affairs	12,105,336,228	23,754,000,000	27,170,423,850	<b>61,553,280,000</b>		75,178,678,000	88,439,358,000
<b>5. Minister of Finance and Economic Development - Vote 5</b>							
Finance and Economic Development	8,080,930,992	21,327,000,000	28,865,602,462	<b>64,573,566,000</b>		126,149,792,000	107,394,256,000
<b>6. Auditor General - Vote 6</b>							
Office of the Auditor General	97,166,908	1,349,000,000	408,953,744.34	<b>3,014,099,000</b>	300,000,000	3,448,455,000	4,619,165,000
Carried forward	<b>\$33,121,502,158</b>	<b>\$74,925,000,000</b>	<b>\$80,266,726,204</b>	<b>\$195,624,576,000</b>	<b>\$351,777,000</b>	<b>\$284,748,761,000</b>	<b>\$291,979,334,000</b>

**VOTE APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	33,121,502,158	74,925,000,000	80,266,726,204	<b>195,624,576,000</b>	351,777,000	284,748,761,000	291,979,334,000
<b>7. Minister of Industry and Commerce- Vote 7</b>							
Industry and Commerce	348,336,679	2,345,000,000	758,750,702	<b>3,879,548,000</b>	2,049,603,000	5,856,975,000	7,531,764,000
<b>8. Minister of Lands, Agriculture, Fisheries, Water and Rural Development - Vote 8</b>							
Lands, Agriculture, Fisheries Water and Rural Development	33,234,453,337	51,275,958,322	87,518,978,357	<b>124,049,100,000</b>	10,229,645,000	175,102,922,000	205,195,264,000
<b>9. Minister of Mines and Mining Development - Vote 9</b>							
Mines and Mining Development	9,354,629,165	1,399,000,000	797,432,534	<b>3,020,937,000</b>		4,047,885,000	5,220,527,000
<b>10. Minister of Environment, Climate, Tourism and Hospitality Industry - Vote 10</b>							
Environment, Climate Tourism and Hospitality Industry	241,531,676	1,786,600,000	677,242,623	<b>3,711,362,000</b>	2,016,048,000	3,617,529,000	4,811,965,000
<b>11. Minister of Transport and Infrastructural Development - Vote 11</b>							
Transport and Infrastructural Development	14,070,532,468	30,499,985,000	22,730,516,982	<b>60,802,472,000</b>	28,215,800,000	83,585,954,000	101,458,183,000
<b>12. Minister of Foreign Affairs and International Trade - Vote 12</b>							
Foreign Affairs and International Trade	1,702,339,690	8,640,000,000	2,674,153,771	<b>14,877,305,000</b>		19,089,452,000	22,806,841,000
Carried forward	\$92,073,325,173	\$170,871,543,322	\$195,423,801,173	<b>\$405,965,300,000</b>	\$42,862,873,000	\$576,049,478,000	\$639,003,878,000

**VOTE APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	92,073,325,173	170,871,543,322	195,423,801,173	<b>405,965,300,000</b>	42,862,873,000	576,049,478,000	639,003,878,000
<b>13. Minister of Local Government and Public Works - Vote 13</b>							
Local Government and Public Works	5,760,088,490	10,110,700,000	7,825,636,875	<b>24,315,327,000</b>		25,403,168,000	29,964,002,000
<b>14. Minister of Health and Child Care -Vote 14</b>							
Health and Child Care	11,560,600,322	55,135,459,000	25,286,066,941	<b>117,714,215,000</b>	7,461,721,000	151,958,354,000	166,280,312,000
<b>15. Minister of Primary and Secondary Education - Vote 15</b>							
Primary and Secondary Education	17,687,753,464	55,221,000,000	36,768,275,047	<b>124,069,971,000</b>	2,550,000	157,250,423,000	189,213,036,000
<b>16. Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16</b>							
Higher and Tertiary Education, Innovation, Science and Technology Development	4,000,549,456	14,368,000,000	10,870,611,875	<b>35,774,248,000</b>	7,608,300,000	53,221,362,000	64,569,607,000
<b>17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17</b>							
Women Affairs, Community, Small and Medium and Enterprise Development	456,132,619	2,157,000,000	1,102,708,740	<b>4,734,493,000</b>		7,436,379,000	9,032,994,000
<b>18. Minister of Home Affairs and Cultural Heritage- Vote 18</b>							
Home Affairs and Cultural Heritage	8,373,393,348	23,967,078,000	17,664,590,310	<b>49,417,575,000</b>		60,337,733,000	73,372,469,000
Carried forward	\$139,911,842,871	\$331,830,780,322	\$294,941,690,962	<b>\$761,991,129,000</b>	\$57,935,444,000	\$1,031,656,897,000	\$1,171,436,298,000

**VOTE APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	139,911,842,871	331,830,780,322	294,941,690,962	<b>761,991,129,000</b>	57,935,444,000	1,031,656,897,000	1,171,436,298,000
<b>19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19</b>							
Justice, Legal and Parliamentary Affairs	2,956,174,973	7,340,000,000	6,824,364,293	<b>22,705,137,000</b>	25,000,000	27,873,722,000	33,368,795,000
<b>20. Minister of Information Publicity and Broadcasting Services - Vote 20</b>							
Information Publicity and Broadcasting Services	504,184,675	1,479,000,000	895,555,865	<b>2,652,674,000</b>	1,208,000,000	3,873,538,000	5,133,065,000
<b>21. Minister of Youth, Sport, Arts and Recreation - Vote 21</b>							
Youth, Sport, Arts and Recreation	508,751,763	3,557,000,000	1,405,605,338	<b>7,844,058,000</b>		9,757,381,000	12,106,023,000
<b>22. Minister of Energy and Power Development - Vote 22</b>							
Energy and Power Development	203,393,769	1,641,000,000	2,154,577,369	<b>3,553,865,000</b>	38,154,971,000	2,692,161,000	3,906,467,000
Carried forward	<b>\$144,084,348,051</b>	<b>\$345,847,780,322</b>	<b>\$306,221,793,827</b>	<b>\$798,746,863,000</b>	<b>\$97,323,415,000</b>	<b>\$1,075,853,699,000</b>	<b>\$1,225,950,648,000</b>

**VOTE APPROPRIATIONS (continued)**

	2020	2020		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	144,084,348,051	345,847,780,322	306,221,793,827	<b>798,746,863,000</b>	97,323,415,000	1,075,853,699,000	1,225,950,648,000
<b>23. Minister of Information Communication</b>							
<b>Technology, Postal and Courier Services - Vote 23</b>							
Information Communication Technology, Postal and Courier Services	112,768,676	1,972,000,000	556,705,487	<b>3,294,554,000</b>	7,092,093,000	4,784,627,000	6,454,956,000
<b>24. Minister of National Housing and Social Amenities- Vote 24</b>							
National Housing and Social Amenities	528,882,091	2,801,000,000	486,907,373	<b>10,061,472,000</b>		6,827,595,000	8,794,554,000
<b>25. Judicial Service Commission- Vote 25</b>	740,254,831	2,487,000,000	1,609,626,541	<b>5,445,814,000</b>		7,261,086,000	9,522,275,000
<b>26. Public Service Commission- Vote 26</b>	3,422,512,645	10,298,619,678	8,004,335,861	<b>22,752,070,000</b>		29,552,840,000	36,390,239,000
<b>27. National Council of Chiefs- Vote 27</b>	137,966,655	317,000,000	130,484,228	<b>671,030,000</b>		1,284,757,000	2,036,103,000
<b>28. Zimbabwe Human Rights Commission- Vote 28</b>	31,677,802	148,000,000	89,044,835	<b>403,898,000</b>		716,482,000	1,367,362,000
<b>29. National Peace and Reconciliation Commission - Vote 29</b>	35,207,269	133,000,000	119,145,418	<b>441,333,000</b>		852,955,000	1,532,983,000
<b>30. National Prosecuting Authority- Vote 30</b>	389,470,054	610,000,000	425,810,175	<b>1,560,295,000</b>		2,093,985,000	2,882,996,000
<b>31. Zimbabwe Anti-Corruption Commission- Vote 31</b>	72,764,079	317,000,000	150,719,204	<b>913,713,000</b>		1,384,316,000	2,288,944,000
Carried forward	\$149,555,852,153	\$364,931,400,000	\$317,794,572,948	<b>\$844,291,042,000</b>	\$104,415,508,000	\$1,130,612,342,000	\$1,297,221,060,000

**VOTE APPROPRIATIONS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	149,555,852,153	364,931,400,000	317,794,572,948	<b>844,291,042,000</b>	104,415,508,000	1,130,612,342,000	1,297,221,060,000
<b>32. Zimbabwe Electoral Commission- Vote 32</b>	126,987,910	2,320,900,000	668,719,100	<b>11,632,813,000</b>		14,091,363,000	16,456,878,000
<b>33. Zimbabwe Gender Commission- Vote 33</b>	29,775,487	153,000,000	142,608,175	<b>497,590,000</b>		826,366,000	1,735,825,000
<b>34. Zimbabwe Land Commission- Vote 34</b>	96,893,910	934,000,000	256,753,877	<b>1,759,307,000</b>		2,049,191,000	3,267,266,000
<b>35. Zimbabwe Media Commission- Vote 35</b>	16,607,974	175,000,000	202,289,944	<b>510,990,000</b>	14,330,000	896,974,000	1,532,510,000
<b>Total</b>	<b>\$149,826,117,434</b>	<b>\$368,514,300,000</b>	<b>\$319,064,944,044</b>	<b>\$858,691,742,000</b>	<b>\$104,429,838,000</b>	<b>\$1,148,476,236,000</b>	<b>\$1,320,213,539,000</b>
<b>Summary:</b>							
Constitutional and Statutory Appropriations	15,304,587,613	60,827,000,000	50,319,508,411	<b>137,790,788,000</b>		192,055,458,000	275,642,456,000
Vote Appropriations	149,826,117,434	368,514,300,000	319,064,944,044	<b>858,691,742,000</b>	104,429,838,000	1,148,476,236,000	1,320,213,539,000
	<b>\$165,130,705,048</b>	<b>\$429,341,300,000</b>	<b>\$369,384,452,455</b>	<b>\$996,482,530,000</b>	<b>\$104,429,838,000</b>	<b>\$1,340,531,694,000</b>	<b>\$1,595,855,995,000</b>











**President and Cabinet - Vote 1**

**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$32 391 219 000 (a)**

Items under which this vote will be accounted for by the Deputy Chief Secretary to the President and Cabinet

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Presidency and Administration	6,856,022,494	9,564,380,000	13,344,009,401	<b>22,454,041,000</b>		30,871,335,000	36,125,139,000
Programme 2. Policy and Governance	1,436,257,053	4,695,620,000	2,575,352,711	<b>9,937,178,000</b>	51,777,000	10,856,179,000	12,806,849,000
<b>Total</b>	<b>\$8,292,279,547</b>	<b>\$14,260,000,000</b>	<b>\$15,919,362,112</b>	<b>\$32,391,219,000</b>	<b>\$51,777,000</b>	<b>\$41,727,514,000</b>	<b>\$48,931,988,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	190,893,617	317,000,000	637,376,032	<b>1,008,279,000</b>		1,305,574,000	1,578,924,000
Use of goods and services	2,399,830,010	1,855,000,000	4,097,432,041	<b>6,732,671,000</b>		4,640,722,000	5,032,505,000
Current grants	3,267,034,838	5,606,000,000	6,322,341,754	<b>10,668,947,000</b>	51,777,000	10,707,729,000	12,425,769,000
Social benefits	115,735,759	500,000,000	355,898,761	<b>1,020,422,000</b>		6,859,489,000	7,812,790,000
Subscriptions							
	<b>\$5,973,494,223</b>	<b>\$8,278,000,000</b>	<b>\$11,413,048,588</b>	<b>\$19,430,319,000</b>	<b>\$51,777,000</b>	<b>\$23,513,514,000</b>	<b>\$26,849,988,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	150,748,698	1,100,000,000	161,090,975	<b>1,723,900,000</b>		3,096,000,000	3,756,000,000
Transport equipment	314,863,589	100,000,000	242,392,739	<b>450,000,000</b>		605,000,000	733,000,000
Other machinery and equipment	142,101,497	859,000,000	85,095,567	<b>750,000,000</b>		1,009,000,000	1,223,000,000
Capital grants	1,711,071,540	3,923,000,000	2,377,368,264	<b>10,037,000,000</b>		13,504,000,000	16,370,000,000
	<b>\$2,318,785,324</b>	<b>\$5,982,000,000</b>	<b>\$2,865,947,545</b>	<b>\$12,960,900,000</b>		<b>\$18,214,000,000</b>	<b>\$22,082,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund shares			1,640,365,979				
<b>Total</b>	<b>\$8,292,279,547</b>	<b>\$14,260,000,000</b>	<b>\$15,919,362,112</b>	<b>\$32,391,219,000</b>	<b>\$51,777,000</b>	<b>\$41,727,514,000</b>	<b>\$48,931,988,000</b>

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

**PROGRAMME 1. PRESIDENCY AND ADMINISTRATION**

The strategic objectives of the programme are to provide strategic leadership for the attainment of national priorities and to improve the efficiency and effectiveness of the Office of the President and Cabinet.

The programme comprises four sub-programmes of which the purpose and services provided are:

1.1 The Presidency

1.2 Chief Secretary's Office

1.3 Finance, Administration and Human Resources Services

1.4 Provincial Affairs and Devolution

1.5 Audit Services

1.6 Legal Services

**Details of the Foregoing**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: PRESIDENCY AND ADMINISTRATION</b>	(b,c)						
Sub-Programme 1: The Presidency	6,107,336,639	8,784,100,000	10,967,176,785	20,677,463,000		29,247,006,000	34,324,257,000
Sub-Programme 2: Chief Secretary's Office	21,515,365	112,920,000	70,419,190	636,056,000		67,573,000	75,484,000
Sub-Programme 3: Finance, Administration and Human Resources Services	694,407,215	656,660,000	2,304,821,988	1,130,185,000		1,545,543,000	1,712,756,000
Sub-Programme 4: Provincial Affairs and Devolution	32,763,276		824,190				
Sub-Programme 5: Audit Services		5,850,000	574,128	4,153,000		4,906,000	5,562,000
Sub-Programme 6: Legal Services		4,850,000	193,120	6,184,000		6,307,000	7,080,000
<b>Total</b>	<b>\$6,856,022,494</b>	<b>\$9,564,380,000</b>	<b>\$13,344,009,401</b>	<b>\$22,454,041,000</b>		<b>\$30,871,335,000</b>	<b>\$36,125,139,000</b>

**Economic Classification**

EXPENSES	(d)						
<b>Compensation of employees</b>							
Wages and salaries in cash	115,136,903	183,880,000	611,299,032	518,516,000		770,266,000	968,568,000
Wages and salaries in kind	13,374,460	8,500,000	18,303,780	178,449,000		235,853,000	279,445,000
	<b>\$128,511,363</b>	<b>\$192,380,000</b>	<b>\$629,602,812</b>	<b>\$696,965,000</b>		<b>\$1,006,119,000</b>	<b>\$1,248,013,000</b>

**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	73,355,374	108,720,000	268,446,806	<b>281,739,000</b>		194,199,000	210,592,000
Education materials, supplies and services	7,766,383	1,200,000					
Hospitality	83,127,363	122,700,000	258,314,478	<b>403,781,000</b>		278,319,000	301,816,000
Medical supplies and services	5,560,780	5,500,000	30,553,483	<b>38,448,000</b>		26,502,000	28,739,000
Office supplies and services	33,408,862	43,230,000	52,302,125	<b>75,865,000</b>		52,293,000	56,708,000
Rental and hire expenses	523,583,843	248,000,000	569,965,107	<b>1,166,297,000</b>		803,910,000	871,778,000
Training and development expenses	157,912	2,500,000					
Domestic travel expenses	226,473,893	123,340,000	189,927,185	<b>362,071,000</b>		249,569,000	270,639,000
Foreign travel expenses	546,666,282	257,600,000	433,913,672	<b>913,282,000</b>		629,509,000	682,655,000
Utilities and other service charges	136,898,632	113,800,000	122,723,002	<b>475,021,000</b>		327,424,000	355,067,000
Chemicals, fertiliser and animal feeds	1,268,978	54,630,000	5,415,480	<b>3,879,000</b>		2,674,000	2,899,000
Financial transactions	982,972	4,700,000	96,765,299	<b>2,695,000</b>		1,858,000	2,015,000
Institutional provisions	50,343,130	26,160,000	98,688,729	<b>149,874,000</b>		103,305,000	112,028,000
Maintenance of physical infrastructure	3,668,533	8,300,000	20,406,289	<b>19,810,000</b>		13,655,000	14,808,000
Maintenance of technical and office equipment	11,815,960	60,620,000	5,349,832	<b>23,556,000</b>		16,237,000	17,608,000
Maintenance of vehicles and mobile equipment	94,934,340	56,000,000	129,064,299	<b>257,050,000</b>		177,181,000	192,139,000
Fumigation and cleaning services	9,396,795	9,400,000	37,215,240	<b>74,447,000</b>		51,315,000	55,648,000
Fuel, oils and lubricants	246,359,629	239,550,000	559,909,839	<b>1,047,983,000</b>		722,358,000	783,340,000
Other goods and services not classified above	150,307,143	9,050,000	292,472,852	<b>174,674,000</b>		120,400,000	130,564,000
	<b>\$2,206,076,805</b>	<b>\$1,495,000,000</b>	<b>\$3,171,433,717</b>	<b>\$5,470,472,000</b>		<b>\$3,770,708,000</b>	<b>\$4,089,043,000</b>
<b>Current grants</b>							
Other general government units	(e) \$2,486,531,543	\$4,310,000,000	\$5,213,213,916	<b>\$8,284,282,000</b>		\$9,064,019,000	\$10,643,293,000
<b>Social benefits</b>							
Social assistance benefits	(f) \$115,735,759	\$500,000,000	\$355,898,761	<b>\$1,020,422,000</b>		\$6,859,489,000	\$7,812,790,000
<b>Other expenses</b>							
Subscriptions							
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g) 133,272,689	800,000,000	161,090,975	<b>1,473,900,000</b>		2,760,000,000	3,349,000,000
Transport equipment	314,863,589	100,000,000	242,392,739	<b>450,000,000</b>		605,000,000	733,000,000
Other machinery and equipment	131,712,211	250,000,000	70,344,890	<b>450,000,000</b>		605,000,000	733,000,000
Capital grants	(h) 1,339,318,536	1,917,000,000	1,859,665,612	<b>4,608,000,000</b>		6,201,000,000	7,517,000,000
	<b>\$1,919,167,025</b>	<b>\$3,067,000,000</b>	<b>\$2,333,494,216</b>	<b>\$6,981,900,000</b>		<b>\$10,171,000,000</b>	<b>\$12,332,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund shares			1,640,365,979				
<b>Total</b>	<b>\$6,856,022,494</b>	<b>\$9,564,380,000</b>	<b>\$13,344,009,401</b>	<b>\$22,454,041,000</b>		<b>\$30,871,335,000</b>	<b>\$36,125,139,000</b>

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

VOTE 1: OFFICE OF THE PRESIDENT AND CABINET

**PROGRAMME 2:**

The strategic objective of the programme is to .

1: To promote accountability and transparency for quality service delivery

The programme comprises 3 sub-programmes of which the purposes and services provided are:

**2.1: POLICY ANALYSIS, COORDINATION, DEVOLUTION AND DEVELOPMENT PLANNING**

**2.2: MONITORING AND EVALUATION**

**2.3: PUBLIC SECTOR REFORMS**

**Sub-Programme 1: POLICY ANALYSIS, COORDINATION, DEVOLUTION AND DEVELOPMENT PLANNING**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved Coordination and Supervision of MDAs for quality and timely service delivery	Implementation level of performance contracts	0%	9%	100%	100%	100%
	Compliance with set policies	100%	100%	100%	100%	100%
	%age level of monitoring of Government Programmes/Projects	80%	80%	85%	90%	95%
	Penetration rate of digital government services	50%	50%	60%	65%	70%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: POLICY ANALYSIS, COORDINATION, DEVOLUTION AND DEVELOPMENT PLANNING</b>						
Provincial state functions coordinated	Number of functions	150	150	200	200	200
Policies analysis and coordination reports produced	Number of reports	10	24	24	24	24
Government policies database produced	% completion of database	5	5	30	60	100
Devolution and Decentralisation Policy Disseminated	Number of Stakeholders trained	200	200	250	300	350
Provincial Support and Supervision visits Conducted	Number of visits	50	50	60	70	80
Consolidated Provincial reports produced	Number of reports	12	12	12	12	12



<b>Sub-Programme 2: MONITORING AND EVALUATION</b>					
100 Day cycle reports produced	Number of reports	2	2	3	3
WoGPMS and EED reports produced	Number of reports	7	7	7	7
Publication of the implementation of ZANU PF resolutions produced	Number of publications	1	1	1	1
Publicity strategy on national priority programmes produced and implemented	% Coverage	0	0	50	80
NDS1 programmes and projects monitored	Number of reports	2	2	5	5
National Priority programmes and projects monitored	Number of reports	6	6	26	30
NDS1 Evaluation reports produced	Number of reports	1	1	3	5
M & E Personnel Capacitated	Number of personnel	50	50	55	65

**VOTE 1: OFFICE OF THE PRESIDENT AND CABINET**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: PUBLIC SECTOR REFORMS</b>						
Integrated e-Government ecosystem frameworks implemented	Number of frameworks	2	2	2	2	2
MDA online services enforced	Number of online services	30	160	180	180	200
Public Sector reforms implemented	Number of reforms implemented	3.00	4.00	10	5	5
Expo 2020 Dubai coordinated and implemented	Number of programmes coordinated	1	1	1	1	0
Corporate Governance compliance report produced	Number of reports	0	1	1	1	1
MDA online services enforced	Number of online services	30	30	30	30	40
Public Sector reforms implemented	Number of reforms implemented	245.00	245.00	245	245	245
Expo 2020 Dubai coordinated and implemented	Number of programmes coordinated			1	1	0

PROGRAMME 2: POLICY AND GOVERNANCE	(b,c)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning		953,402,314	3,235,364,000	1,518,578,806	7,317,561,000	51,777,000	8,435,836,000	10,018,895,000
Sub-Programme 2: Monitoring and Evaluation		23,565,729	95,264,000	100,933,039	231,891,000		273,912,000	316,545,000
Sub-Programme 3: Public Sector Reforms		459,289,010	1,364,992,000	955,840,866	2,387,726,000		2,146,431,000	2,471,409,000
<b>Total</b>		<b>\$1,436,257,053</b>	<b>\$4,695,620,000</b>	<b>\$2,575,352,711</b>	<b>\$9,937,178,000</b>	<b>\$51,777,000</b>	<b>\$10,856,179,000</b>	<b>\$12,806,849,000</b>

**Economic Classification**

EXPENSES	(d)						
<b>Compensation of employees</b>							
Wages and salaries in cash		61,881,124	107,334,800		211,314,000		273,620,000
Wages and salaries in kind		501,130	17,285,200	7,773,220	100,000,000		25,835,000
		<b>\$62,382,254</b>	<b>\$124,620,000</b>	<b>\$7,773,220</b>	<b>\$311,314,000</b>		<b>\$299,455,000</b>

**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)**

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	5,056,484	32,815,000	208,752,629	<b>276,040,000</b>		190,270,000	206,332,000
Education materials, supplies and services		5,000,000					
Hospitality	4,022,963	1,500,000	510,600	<b>1,267,000</b>		873,000	948,000
Medical supplies and services							
Office supplies and services	84,173,204	17,880,000	383,652,870	<b>254,430,000</b>		175,374,000	190,179,000
Rental and hire expenses	49,722,312	38,590,000	12,806,909	<b>69,493,000</b>		47,901,000	51,945,000
Training and development expenses		17,200,000	122,836	<b>162,000</b>		112,000	121,000
Domestic travel expenses	6,707,820	52,800,000	44,190,226	<b>141,128,000</b>		97,278,000	105,490,000
Foreign travel expenses	1,473,791	100,476,000	149,858,864	<b>338,007,000</b>		232,982,000	252,652,000
Utilities and other service charges	472,682	41,012,000	2,000	<b>6,104,000</b>		4,208,000	4,562,000
Chemicals, fertiliser and animal feeds		5,943,000		<b>661,000</b>		456,000	494,000
Institutional provisions	422,443	700,000		<b>1,294,000</b>		892,000	967,000
Maintenance of technical and office equipment		22,174,000	343,800	<b>4,008,000</b>		2,762,000	2,996,000
Maintenance of vehicles and mobile equipment	3,206,586	4,050,000	24,513,590	<b>63,992,000</b>		44,108,000	47,833,000
Fuel, oils and lubricants	196,000	15,700,000	15,904,000	<b>21,237,000</b>		14,639,000	15,874,000
Maintenance of physical infrastructure		3,060,000		<b>1,287,000</b>		887,000	962,000
Fumigation and cleaning services		1,100,000	80,000	<b>1,134,000</b>		782,000	848,000
Financial Transactions	38,298,921		85,260,000	<b>81,955,000</b>		56,490,000	61,259,000
	<b>\$193,753,205</b>	<b>\$360,000,000</b>	<b>\$925,998,324</b>	<b>\$1,262,199,000</b>		<b>\$870,014,000</b>	<b>\$943,462,000</b>
<b>Current grants</b>							
(e) Other general government units	\$780,503,295	\$1,296,000,000	\$1,109,127,838	<b>\$2,384,665,000</b>	\$51,777,000	\$1,643,710,000	\$1,782,476,000
<b>Acquisition of non-financial assets</b>							
(g) Buildings and structures	17,476,009	300,000,000		<b>250,000,000</b>		336,000,000	407,000,000
Other machinery and equipment	10,389,286	609,000,000	14,750,677	<b>300,000,000</b>		404,000,000	490,000,000
(h) Capital grants	371,753,004	2,006,000,000	517,702,652	<b>5,429,000,000</b>		7,303,000,000	8,853,000,000
	<b>\$399,618,299</b>	<b>\$2,915,000,000</b>	<b>\$532,453,329</b>	<b>\$5,979,000,000</b>		<b>\$8,043,000,000</b>	<b>\$9,750,000,000</b>
<b>Total</b>	<b>\$1,436,257,053</b>	<b>\$4,695,620,000</b>	<b>\$2,575,352,711</b>	<b>\$9,937,178,000</b>	<b>\$51,777,000</b>	<b>\$10,856,179,000</b>	<b>\$12,806,849,000</b>

**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)**

*Notes*

- (a) *The Deputy Chief Secretary to the President and Cabinet will also account for Constitutional and Statutory Appropriation II which appears on page 22. The salaries and allowances for the President and Vice Presidents are permanently appropriated by section 102(1) and (2) of the Constitution and Section 2 and 3 of the President's salary and allowances Act, 1988.*
- (b) *Programme appropriations include employment costs, operations & maintenance and capital expenditures.*
- (c) *No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (d) *No funds shall be transferred from this subhead without prior Treasury approval.*
- (e) *Provision caters for current grants as follows:-*

**PROPOSED  
ESTIMATES**

**ZWL\$**

**P1.PRESIDENCY AND ADMINISTRATION**

**SP 1 Presidency**

*Special Services*

*Compensation of employees*

5,703,735,000

*Use of goods and services*

2,500,000,000

*Institute of African Knowledge*

80,547,000

**P2.POLICY AND GOVERNANCE**

**SP 1: Policy Analysis, Coordination, Devolution and Development Planning**

*District Development Fund*

*Compensation of employees*

1,025,471,000

*Use of goods and services*

150,000,000

*Food and Nutrition Council*

*Compensation of employees*

41,349,000

*Use of goods and services*

231,468,000

*National Economic Consultative Forum*

*Compensation of employees*

26,588,000

*Use of goods and services*

32,014,000

*Research Council of Zimbabwe*

*Compensation of employees*

21,291,000

*Use of goods and services*

24,403,000

*Scientific and Industrial Research and Development Centre*

*Compensation of employees*

391,661,000

*Use of goods and services*

59,318,000

**Sub-Programme 2: Monitoring and Evaluation**

*Radiation Protection Authority*

*Use of goods and services*

20,000,000

**Sub-Programme 3: Public Sector Reforms and Performance**

*Technology Information Pilot System*

*Compensation of employees*

14,969,000

*Use of goods and services*

21,990,000

**2,060,522,000**

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
	<b>2,060,522,000</b>
State Enterprises Restructuring Agency	
Compensation of employees	19,005,000
Use of goods and services	14,229,000
Zimbabwe Investment Development Agency	
Compensation of employees	100,361,000
Use of goods and services	184,080,000
(f) Provision caters for social benefits as follows:-	
Presidential scholarship	1,020,422,000
(g) Provision caters for building and structures as follows:-	
<b>P1. PRESIDENCY AND ADMINISTRATION</b>	
<b>SP1. The Presidency</b>	
<b>State Residences</b>	
Mandara State Residences	60,000,000
Zimbabwe House	388,000,000
State House	500,000,000
Bulawayo State House	125,900,000
Harare Guest Lodge	50,000,000
Gweru Guest House	50,000,000
Baringa Guest House	50,000,000
Chinhoyi Guest House	50,000,000
Starling Residences	50,000,000
	<b>1,323,900,000</b>
(h) Provision caters for capital grants as follows:-	
<b>Special Services</b>	
Mazowe Training School	1,400,000,000
Other machinery & equipment	1,356,000,000
Chimanimani District Office	24,300,000
Rusape District Office	25,000,000
Rusape Residential Accommodation	130,000,000
Gutu Special Service District Offices	33,500,000
Esigodini District Office	27,000,000
Victoria Falls Special Service District Offices	70,000,000
Norton District Office	40,200,000
Kariba District Office	47,000,000
Pandamatenga offices	47,000,000
Kanyemba Special Service District Office	43,000,000
	<b>3,243,000,000</b>

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

**Institute for African Knowledge**

Transport equipment	65,000,000
Museum for African Liberation History	1,300,000,000
	1,365,000,000

**Services**

Munhumutapa Building	150,000,000
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**P2. POLICY AND GOVERNANCE**

**Services**

**District Development Fund**

**Roads Regravelling and Bridge Construction**

Sanyati - Chiridzangoma	15,750,000
Kwekwe-Mvuma	549,250,000
Makambe - Matihwa	31,000,000
Siwila - Sihazela	31,000,000
Chanetsa - Fulechi	31,000,000
East Hunyani - Makosaroad regravelling	22,000,000
Daluka - Lake Alice road regravelling	31,000,000
Munyanyi-Vhiriri-Sosten	31,000,000
Nyagandi-Hezeledene	31,000,000
Bande-Avilla	31,000,000
Manzvire-Maria	31,000,000
Bvochora-Kemutanda	25,000,000
Rusununguko	16,000,000
Chahwanda-Chironga	63,000,000
Tsuro-Chikwizo	32,000,000
Dendenyore-Ruswa	44,000,000
Range-Masasa-Maunge	32,000,000
Lazy'Y'-Chiridzangoma	47,000,000
Mapfungwe-Kenzamba	32,000,000
Dhahata--Pahlela	32,000,000
Mandiva-Berejena	50,000,000
Neshuro-Dinhe	32,000,000
Mbizha-Jambedzi	32,000,000
Siganda-Lukaka-Futhe	32,000,000
Sizhubane-Nzeyya	32,000,000
Chief Masendu-Gonde-Matiwaza	32,000,000
Macingwane-Emphandeni	32,000,000
Chimbandi-Chireya	32,000,000
Somalala-Sidakeni	32,000,000
Siboza-Pakame	32,000,000
Gambiza-Zviseko	32,000,000
Mawabeni - Kumbudzi - Dula road regravelling	32,000,000
Chikambi musengezi road regravelling	50,000,000
National Parks Roads road regravelling	60,000,000

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**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)**

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<i>Bridge construction</i>	
Chadzire Bridge	96,000,000
Msingwa Bridge	85,000,000
Nyamuzizi Bridge	85,000,000
Piriwiri Bridge	85,000,000
Lower Musaizi	85,000,000
Upper Mbembesi Bridge	90,000,000
Simukwe Bridge	85,000,000
Murongwe Bridge	85,000,000
<i>Airstrips Rehabilitation</i>	
Bumi Hills Airstrip	90,000,000
Murehwa Airstrip	18,000,000
Kanyemba Airstrip	23,000,000
Chivi	18,000,000
Buffalo range	38,000,000
<i>Road Equipment</i>	
Road Construction Equipment	391,000,000
Transport equipment	60,000,000
<i>Water &amp; Sanitation</i>	
Borehole drilling and rehabilitation	240,000,000
Drilling equipment	400,000,000
Water equipment and vehicles	400,000,000
<i>Irrigation</i>	
Small earth dams	160,000,000
Small scale irrigation schemes	140,000,000
	<b>4,344,000,000</b>
<b>SIRDC</b>	
Furniture and equipment	50,000,000
Vehicles, plant and mobile equipment	100,000,000
Development of Livestock Antibiotics	350,000,000
	<b>500,000,000</b>
<b>National Economic Consultative Forum</b>	
Furniture & equipment	15,000,000
<b>Food and Nutrition Council</b>	
Furniture & equipment	10,500,000
Transport equipment	39,000,000
Rehabilitation of infrastructure	70,500,000
`	<b>120,000,000</b>
<b>Research Council of Zimbabwe</b>	
Transport equipment	10,000,000

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VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)

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<b>National Economic Conduct Inspectorate</b>	
<i>Furniture &amp; equipment</i>	30,000,000
<b>SP2. Monitoring and Evaluation</b>	
(h) <i>Provision caters for capital grants as follows:-</i>	
<b>Radiation Protection Authority</b>	
<i>Waste Management</i>	150,000,000
<b>SP3. Public Sector Reforms</b>	
<i>Voice Over Internet Project</i>	250,000,000
<i>E- Government Programmes</i>	300,000,000
	550,000,000
(h) <i>Provision caters for capital grants as follows:-</i>	
<b>Zimbabwe Investment Development Agency</b>	
<i>Furniture and equipment</i>	100,000,000
<i>Vehicles, plant and mobile equipment</i>	150,000,000
	250,000,000
<b>State Enterprises Restructuring Agency</b>	
<i>Furniture and equipment</i>	10,000,000











Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$14 615 082 000 (a)

Items under which this vote will be accounted for by the Clerk for Parliament

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	296,779,178	2,201,180,000	702,952,474	3,076,221,000		3,672,481,000	4,149,185,000
Programme 2. Legislative and oversight services	1,660,686,244	5,104,820,000	1,713,205,829	11,538,861,000		12,996,159,000	14,728,094,000
<b>Total</b>	<b>\$1,957,465,422</b>	<b>\$7,306,000,000</b>	<b>\$2,416,158,303</b>	<b>\$14,615,082,000</b>		<b>\$16,668,640,000</b>	<b>\$18,877,279,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	174,507,403	225,000,000	308,715,108	965,082,000		1,249,640,000	1,511,279,000
Use of goods and services	658,315,165	4,498,328,000	1,351,959,869	8,996,656,000		10,154,225,000	11,011,906,000
Other expenses	44,330,069	1,672,000	502,515	3,344,000		3,775,000	4,094,000
	<b>\$877,152,637</b>	<b>\$4,725,000,000</b>	<b>\$1,661,177,492</b>	<b>\$9,965,082,000</b>		<b>\$11,407,640,000</b>	<b>\$12,527,279,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		1,216,000,000	1,202,800	300,000,000		404,000,000	490,000,000
Transport equipment	56,599,335	665,000,000	335,485,320	480,000,000		646,000,000	781,000,000
Other machinery and equipment	19,276,718	280,000,000	9,497,729	970,000,000		1,307,000,000	1,588,000,000
Capital grants	40,374,971	420,000,000	264,754,046	2,400,000,000		2,231,000,000	2,675,000,000
	<b>\$116,251,024</b>	<b>\$2,581,000,000</b>	<b>\$610,939,895</b>	<b>\$4,150,000,000</b>		<b>\$4,588,000,000</b>	<b>\$5,534,000,000</b>
<b>Acquisition of financial assets</b>							
Loans	964,061,761		144,040,916	500,000,000		673,000,000	816,000,000
	<b>\$964,061,761</b>		<b>\$144,040,916</b>	<b>\$500,000,000</b>		<b>\$673,000,000</b>	<b>\$816,000,000</b>
<b>Total</b>	<b>\$1,957,465,422</b>	<b>\$7,306,000,000</b>	<b>\$2,416,158,303</b>	<b>\$14,615,082,000</b>		<b>\$16,668,640,000</b>	<b>\$18,877,279,000</b>

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are;

**1.1 Presiding Officers' Offices** : Initiates, guides and coordinates policy.

**1.2 Procedural Services**

**1.3 Finance and Audit** : Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.4 Human Resources Management and Administration** : Recruits, trains, develops, disciplines, motivates and advises on human resources issues.

**1.5 Legal Services**: Provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.6 Information Services** :

**1.7 Public and Foreign Relations**:

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Presiding Officers' Offices	59,547,996	216,111,000	49,358,904	<b>297,344,000</b>		367,500,000	423,804,000
Sub-Programme 2: Finance and Audit	16,225,418	156,705,000	14,792,592	<b>121,986,000</b>		148,276,000	168,931,000
Sub-Programme 3: Human Resources Management and Administration	13,930,046	926,797,500	193,471,050	<b>683,655,000</b>		837,446,000	967,348,000
Sub-Programme 4: Legal Services	152,959,102	9,007,000	206,385,532	<b>319,899,000</b>		427,174,000	515,827,000
Sub-Programme 5: Information Services	10,394,124	172,074,000	19,151,900	<b>107,653,000</b>		123,601,000	136,076,000
Sub-Programme 6: Public and Foreign Relations	43,722,492	720,485,500	219,792,496	<b>1,545,684,000</b>		1,768,484,000	1,937,199,000
<b>Total</b>	<b>\$296,779,178</b>	<b>\$2,201,180,000</b>	<b>\$702,952,474</b>	<b>\$3,076,221,000</b>		<b>\$3,672,481,000</b>	<b>\$4,149,185,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	48,856,101	24,126,000	33,102,492	<b>85,689,000</b>		110,935,000	134,143,000
Wages and salaries in kind		7,897,000	10,835,214	<b>194,218,000</b>		251,486,000	304,139,000
	<b>\$48,856,101</b>	<b>\$32,023,000</b>	<b>\$43,937,706</b>	<b>\$279,907,000</b>		<b>\$362,421,000</b>	<b>\$438,282,000</b>

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	24,386,117	96,859,000	29,110,701	193,718,000		218,646,000	237,112,000
Education materials, supplies and services	39,426,303	7,797,000	2,343,366	15,594,000		17,602,000	19,088,000
Hospitality	111,846	41,831,000	12,572,190	83,662,000		94,427,000	102,403,000
Medical supplies and services	1,544,299	3,144,000	944,920	6,288,000		7,098,000	7,697,000
Office supplies and services	1,222,238	9,625,000	2,892,767	19,250,000		21,728,000	23,563,000
Rental and hire expenses	4,025,421	10,188,000	3,061,975	20,376,000		22,999,000	24,942,000
Training and development expenses	324,452	52,058,000	15,645,886	104,116,000		117,514,000	127,438,000
Domestic travel expenses	10,741,334	83,980,000	25,239,954	167,960,000		189,572,000	205,584,000
Foreign travel expenses	3,846,688	610,250,000	183,408,927	1,220,500,000		1,377,540,000	1,493,893,000
Utilities and other service charges	1,774,185	19,236,000	5,781,326	38,472,000		43,423,000	47,090,000
Financial transactions	7,290,404	394,000	118,416	788,000		890,000	965,000
Institutional provisions	10,449,648	9,769,000	2,936,046	19,538,000		22,052,000	23,915,000
Maintenance of physical infrastructure	4,559,752	44,016,000	13,228,885	88,032,000		99,360,000	107,752,000
Maintenance of technical and office equipment	1,968,594	2,534,000	761,587	5,068,000		5,721,000	6,204,000
Maintenance of vehicles and mobile equipment	13,900,816	28,226,000	8,483,245	56,452,000		63,716,000	69,098,000
Fumigation and cleaning services	153,150	2,858,000	858,964	5,716,000		6,452,000	6,997,000
Fuel, oils and lubricants	1,165,182	15,208,000	4,570,722	30,416,000		34,330,000	37,230,000
Other goods and services not classified above	826,526	8,512,000	2,558,258	17,024,000		19,215,000	20,838,000
	\$127,716,955	\$1,046,485,000	\$314,518,133	\$2,092,970,000		\$2,362,285,000	\$2,561,809,000
<b>Other expenses</b>							
Subscriptions	\$44,330,069	\$1,672,000	\$502,515	\$3,344,000		\$3,775,000	\$4,094,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e) 56,599,335	366,000,000	1,202,800	320,000,000		431,000,000	520,000,000
Transport equipment	19,276,718	595,000,000	335,485,320	380,000,000		513,000,000	625,000,000
Other machinery and equipment		160,000,000	7,306,000				
	\$75,876,053	\$1,121,000,000	\$343,994,120	\$700,000,000		\$944,000,000	\$1,145,000,000
<b>Total</b>	\$296,779,178	\$2,201,180,000	\$702,952,474	\$3,076,221,000		\$3,672,481,000	\$4,149,185,000

**VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)**

**PROGRAMME 2: LEGISLATIVE AND OVERSIGHT**

The strategic objective of the programme is to .

The programme comprises two (2) sub-programmes of which the purposes and services provided are:

**2.1 Sub-Programme 1:** Legislative, Procedural Services, Journals & Hansard

**2.2 Sub-Programme 1:** Oversight Services & Parliament Budget Office

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved accountability, management and delivery by all onstitutes/agencies of the state at every level	% of unqualified MDAs	54%	60%	70%	75%	80%
	% of Ministries and public institutions submitting statutory reports to Parliament	36%	54%	60%	66%	72%
	% of recommendations implemented by the executive	30%	40%	45%	50%	55%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Laws enacted	% of bills enacted into law	70%	75%	80%	85%	85%
Committee enquiries conducted	% of recommendations implemented by the Executive	30%	40%	45%	50%	55%
	No of committee reports tabled	20	52	52	52	20
	Number of committee enquiries conducted	30	52	52	52	20
Petitions considered	%age of petitions considered within the stipulated time	0%	0%	100%	100%	100%
PCICs established and operationalised	Number of PCICs operational	0	0	0	210	210
	Number of people utilising PCICs	0	0	0	504 000	529 200
CDF projects implemented	No of CDF projects implemented and accounted for	204	612	420	420	420
	% utilisation of the CDF		1	1	1	1
Questions raised	Number of questions raised	447	355	415	500	260
	%age of questions responded to	447 (2017)	630			
Motions debated	Number of motions debated	126 (2017)	126	80	90	65
Treaties approved for ratification	% of treaties approved for ratification	80%	100%	100%	100%	100%
National budget approved	National budget approved within stipulated timelines [%]	100%	100%	100%	100%	100%



**VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: LEGISLATIVE AND OVERSIGHT</b> (b,c)							
Sub-Programme 1: Legislative Services	1,620,024,829	4,684,820,000	1,448,451,783	<b>6,849,628,000</b>		10,088,359,000	11,250,094,000
Sub-Programme 2: Oversight Services	286,444			<b>1,989,233,000</b>		272,800,000	313,000,000
Sub-Programme 3: Constituency Services	40,374,971	420,000,000	264,754,046	<b>2,700,000,000</b>		2,635,000,000	3,165,000,000
<b>Total</b>	<b>\$1,660,686,244</b>	<b>\$5,104,820,000</b>	<b>\$1,713,205,829</b>	<b>\$11,538,861,000</b>		<b>\$12,996,159,000</b>	<b>\$14,728,094,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b> (d)					
Wages and salaries in cash	125,651,302	192,977,000	264,777,402	887,219,000	1,072,997,000
	<b>\$125,651,302</b>	<b>\$192,977,000</b>	<b>\$264,777,402</b>	<b>\$887,219,000</b>	<b>\$1,072,997,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	27,735,543	109,818,000	33,005,492	247,896,000	268,835,000
Hospitality	746,637	16,974,000	5,101,488	38,316,000	41,553,000
Office supplies and services	153,226	16,637,000	5,000,204	37,556,000	40,728,000
Rental and hire expenses	21,718,753	177,269,000	53,277,701	400,156,000	433,955,000
Training and development expenses		73,818,000	22,185,793	166,632,000	180,707,000
Domestic travel expenses	260,912,174	1,120,287,000	336,699,117	2,528,862,000	2,742,463,000
Foreign travel expenses	19,198,930	1,228,858,000	369,329,827	2,773,943,000	3,008,245,000
Utilities and other service charges	49,144	44,087,000	13,250,224	99,520,000	107,925,000
Financial transactions	162,700	1,698,000	510,329	3,833,000	4,157,000
Institutional provisions	116,387				
Physical infrastructure	213,000	709,000	213,088	1,601,000	1,736,000
Maintenance of technical and office equipment	8,116				
Fuel, oils and lubricants				1,493,625,000	1,619,793,000
Other goods and services not classified above	199,583,600	661,688,000	198,868,473		
	<b>\$530,598,210</b>	<b>\$3,451,843,000</b>	<b>\$1,037,441,736</b>	<b>\$7,791,940,000</b>	<b>\$8,450,097,000</b>

**VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
(f) Buildings and structures		850,000,000		300,000,000		404,000,000	490,000,000
Transport equipment		70,000,000		160,000,000		215,000,000	261,000,000
Other machinery and equipment		120,000,000	2,191,729	590,000,000		794,000,000	963,000,000
Capital grants	40,374,971	420,000,000	264,754,046	2,400,000,000		2,231,000,000	2,675,000,000
	\$40,374,971	\$1,460,000,000	\$266,945,775	\$3,450,000,000		\$3,644,000,000	\$4,389,000,000
<b>Acquisition of financial assets</b>							
(g) Loans	\$964,061,761		\$144,040,916	\$500,000,000		\$673,000,000	\$816,000,000
<b>Total</b>	\$1,660,686,244	\$5,104,820,000	\$1,713,205,829	\$11,538,861,000		\$12,996,159,000	\$14,728,094,000

**VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)**

*Notes*

- (a) The Clerk of Parliament will also account for Constitutional and Statutory Appropriation II which appears on page 22.
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.
- (e) Provision caters for buildings and structures as follows:-

**PROPOSED  
ESTIMATES  
ZWL\$**

- (e) Provision caters for buildings and structures as follows:-

**P2. LEGISLATIVE AND OVERSIGHT SERVICES**

**SP3. Constituency Services**

Parliamentary Constituency Information Centres

300,000,000

- (f) Provision caters for capital grants as follows:-

**P2. LEGISLATIVE AND OVERSIGHT SERVICES**

**SP3. Constituency Services**

Constituency Development Fund

2,400,000,000

- (g) Provision caters for acquisition of financial assets:-

**P2. LEGISLATIVE AND OVERSIGHT SERVICES**

**SP1. Legislative Services**

Parliamentary Vehicle Loan Scheme

500,000,000











**Public Service, Labour and Social Welfare - Vote 3**

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$19 477 330 000 (a)**

Items under which this vote will be accounted for by the Secretary for Public Service, Labour and Social Welfare

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	109,989,346	299,048,000	98,228,761	<b>1,861,595,000</b>		2,109,803,000	2,349,660,000
Programme 2. Labour Administration	116,384,718	549,505,000	181,924,640	<b>3,111,672,000</b>		3,457,998,000	3,841,084,000
Programme 3. Social Welfare	2,361,948,997	6,080,447,000	5,206,072,332	<b>14,504,063,000</b>		16,007,881,000	17,526,544,000
<b>Total</b>	<b>\$2,588,323,061</b>	<b>\$6,929,000,000</b>	<b>\$5,486,225,733</b>	<b>\$19,477,330,000</b>		<b>\$21,575,682,000</b>	<b>\$23,717,288,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	123,945,088	335,000,000	220,371,974	<b>747,330,000</b>		967,682,000	1,170,288,000
Use of goods and services	241,385,499	535,374,000	251,636,865	<b>5,235,000,000</b>		5,697,774,000	6,178,795,000
Social benefits	2,185,094,530	5,565,126,000	4,905,441,613	<b>12,235,000,000</b>		13,316,574,000	14,440,796,000
Other expenses	1,519,109	4,500,000	5,105,645	<b>30,000,000</b>		32,652,000	35,409,000
	<b>\$2,551,944,226</b>	<b>\$6,440,000,000</b>	<b>\$5,382,556,097</b>	<b>\$18,247,330,000</b>		<b>\$20,014,682,000</b>	<b>\$21,825,288,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	5,253,673	269,539,000	15,788,408	<b>681,000,000</b>		839,000,000	1,017,000,000
Transport equipment	25,300,000	165,580,000	43,347,804	<b>295,000,000</b>		397,000,000	481,000,000
Other machinery and equipment	5,525,162	47,701,000	44,533,424	<b>154,000,000</b>		190,000,000	230,000,000
Capital grants	300,000	6,180,000		<b>100,000,000</b>		135,000,000	164,000,000
	<b>\$36,378,835</b>	<b>\$489,000,000</b>	<b>\$103,669,636</b>	<b>\$1,230,000,000</b>		<b>\$1,561,000,000</b>	<b>\$1,892,000,000</b>
<b>Total</b>	<b>\$2,588,323,061</b>	<b>\$6,929,000,000</b>	<b>\$5,486,225,733</b>	<b>\$19,477,330,000</b>		<b>\$21,575,682,000</b>	<b>\$23,717,288,000</b>



**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises five sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.3 Finance and Administration:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.4 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.5 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	81,822,320	92,078,000	62,432,672	<b>1,076,567,000</b>		1,212,273,000	1,341,737,000
Sub-Programme 2: Human Resource Management	6,069,324	54,780,000	5,279,808	<b>323,451,000</b>		363,966,000	404,281,000
Sub-Programme 3: Finance and Administration	20,289,431	112,688,000	22,140,945	<b>262,508,000</b>		307,198,000	350,080,000
Sub-Programme 4: Legal Services	485,553	15,332,000	2,607,322	<b>82,282,000</b>		93,755,000	105,199,000
Sub-Programme 5: Internal Audit	1,322,718	24,170,000	5,768,014	<b>116,787,000</b>		132,611,000	148,363,000
<b>Total</b>	<b>\$109,989,346</b>	<b>\$299,048,000</b>	<b>\$98,228,761</b>	<b>\$1,861,595,000</b>		<b>\$2,109,803,000</b>	<b>\$2,349,660,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	27,324,431	75,824,000	36,129,842	<b>173,223,000</b>		224,298,000	271,260,000
Wages and salaries in kind	3,974,488	4,704,000		<b>18,372,000</b>		23,789,000	28,770,000
	<b>\$31,298,919</b>	<b>\$80,528,000</b>	<b>\$36,129,842</b>	<b>\$191,595,000</b>		<b>\$248,087,000</b>	<b>\$300,030,000</b>

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	9,647,709	22,188,000	16,830,941	170,125,000		185,164,000	200,797,000
Education materials, supplies and services		521,000		2,343,000		2,550,000	2,765,000
Hospitality	799,033	2,553,000		35,192,000		38,303,000	41,537,000
Medical supplies and services		2,232,000		13,956,000		15,189,000	16,472,000
Office supplies and services	1,123,602	16,494,000	5,194,695	129,273,000		140,701,000	152,579,000
Rental and hire expenses	16,675,083	18,525,000	12,730,876	261,497,000		284,614,000	308,642,000
Training and development expenses	1,276,971	629,000	101,800	14,730,000		16,033,000	17,386,000
Domestic travel expenses	12,597,713	24,290,000	10,468,538	215,218,000		234,243,000	254,019,000
Foreign travel expenses	1,441,336	14,167,000	1,654,288	166,024,000		180,701,000	195,957,000
Utilities and other service charges	4,519,960	581,000		4,012,000		4,367,000	4,736,000
Financial transactions	7,818	652,000	192,837	4,738,000		5,156,000	5,593,000
Institutional provisions	6,691,143	11,353,000	1,013,486	204,748,000		222,847,000	241,661,000
Maintenance of physical infrastructure		2,200,000	1,441,180	13,306,000		14,482,000	15,705,000
Maintenance of technical and office equipment	14,348,374	2,450,000	350,718	18,651,000		20,300,000	22,014,000
Maintenance of vehicles and mobile equipment	1,813,795	10,780,000	3,162,760	94,818,000		103,201,000	111,912,000
Fumigation and cleaning services	31,000	1,966,000		11,377,000		12,382,000	13,427,000
Fuel, oils and lubricants	6,402,800	14,358,000	56,800	129,992,000		141,483,000	153,428,000
	<b>\$77,376,337</b>	<b>\$145,939,000</b>	<b>\$53,198,919</b>	<b>\$1,490,000,000</b>		<b>\$1,621,716,000</b>	<b>\$1,758,630,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures (g)		14,500,000		30,000,000		40,000,000	49,000,000
Transport equipment		42,255,000		50,000,000		65,000,000	78,000,000
Other machinery and equipment	1,314,090	10,146,000	8,900,000	100,000,000		135,000,000	164,000,000
Capital grants (h)		5,680,000		100,000,000		135,000,000	164,000,000
	<b>\$1,314,090</b>	<b>\$72,581,000</b>	<b>\$8,900,000</b>	<b>\$180,000,000</b>		<b>\$240,000,000</b>	<b>\$291,000,000</b>
<b>Total</b>	<b>\$109,989,346</b>	<b>\$299,048,000</b>	<b>\$98,228,761</b>	<b>\$1,861,595,000</b>		<b>\$2,109,803,000</b>	<b>\$2,349,660,000</b>

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

**PROGRAMME 2: LABOUR ADMINISTRATION**

The strategic objective of the programme is to . To promote accountability and transparency for quality service delivery

The programme comprises 3 sub-programmes of which the purposes and services provided are:

**2.1 Labour Administration and Leadership:** Supervise and coordinate sub-programmes

**2.2 Labour Standards and Social Dialogue :** Ensure compliance with labour standards for labour market governance and promote engagement among social partners for effective policy implementation and conducive socio-

**2.3 Employment Services:** Provide job search assistance and matching, career counselling services, implement job search strategies, cooperate on employment matters and coordinate and implement employment policies

**Selected performance indicators for the programme are as follows:-**

**Sub-Programme 1 :Labour Administration and Leadership**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved Industrial Relations	Level of decline in labour disputes	1%	3%	3%	3%	3%
Enhanced Decent Work	Proportion of workers in formal employment	24%	24%	25%	26%	27%
	Informal Sector Security Coverage	0%	30%	70%	75%	80%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Labour Standards and Social Dialogue</b>						
Inspections Conducted	Number of Inspections Conducted	2400	2500	2500	3000	3000
Labour Disputes Resolved	% of Disputes Resolved	93%	93%	93%	95%	95%
Bi Lateral and International Agreements Signed	Number of Agreements Signed	2	3	2	4	4
TNF Operationalised	Establishment of an Independent Secretariat	20%	50%	75%	100%	100%
Legislation and Policies Developed	% Progress on Legislation and Policies Developed	20%	50%	75%	100%	100%
Labour Market Institutions Registered	% of Labour Market Institutions Registered	95%	95%	80%	95%	95%
Labour Market Information Systems Developed	% of Labour Market Information Systems	25%	50%	50%	75%	80%
Occupational Safety & Health & Social Security Training Center Established	% of Establishing Training Center on OSH & Social Security	0%	20%	40%	50%	60%
National Child Labour Action Plan Developed	% of Developing a National Child Labour Action Plan	30%	50%	75%	80%	100%

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Employment Services</b>						
Private Employment Agencies Inspected	Number of Inspections Conducted	115	125	125	125	125
Registration and Placement System Developed	% of Registration and Placement System Developed	30%	50%	75%	80%	100%
Informal Sector Social Security Scheme Developed	% of Developing an Informal Sector Security Scheme	20%	60%	70%	90%	100%
Legislation & Policies on Employment Promotion Developed	% of Legislation and Policies Developed	20%	20%	40%	60%	70%
Career Guidance & Counselling Conducted	Number of Career Guidance & Counselling Conducted	165	600	350	400	450
Employment Projects Implemented	Number of Employment Projects implemented	2	3	2	4	4
Vacancies Filled	% of Vacancies Filled	100%	100%	95%	100%	100%

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 2: LABOUR ADMINISTRATION</b> (b,c)							
Sub-programme 1: Labour Administration and Leadership	10,684,295	96,634,000	99,660,949	<b>407,721,000</b>		450,365,000	493,801,000
Sub-programme 2: Labour Standards and Social Dialogue	93,263,330	344,110,000	77,391,337	<b>1,799,005,000</b>		1,997,716,000	2,235,574,000
Sub-programme 3: Employment Services	12,437,093	108,761,000	4,872,354	<b>904,946,000</b>		1,009,917,000	1,111,709,000
<b>Total</b>	<b>\$116,384,718</b>	<b>\$549,505,000</b>	<b>\$181,924,640</b>	<b>\$3,111,672,000</b>		<b>\$3,457,998,000</b>	<b>\$3,841,084,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash	31,553,097	74,240,000	55,552,140	<b>162,932,000</b>		210,973,000
Wages and salaries in kind	2,195,802	1,315,000		<b>4,740,000</b>		6,140,000
	<b>\$33,748,899</b>	<b>\$75,555,000</b>	<b>\$55,552,140</b>	<b>\$167,672,000</b>		<b>\$217,113,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	7,254,374	28,334,000	6,900,595	<b>191,900,000</b>		208,863,000
Hospitality		874,000	808,450	<b>8,000,000</b>		8,707,000
Medical supplies and services	250,000	2,517,000	889,365	<b>21,000,000</b>		22,856,000
Office supplies and services	2,811,221	30,497,000	3,065,564	<b>223,400,000</b>		243,149,000
Rental and hire expenses	15,853,578	73,903,000	32,547,393	<b>824,300,000</b>		897,169,000
Training and development expenses		6,792,000		<b>15,800,000</b>		17,197,000
Domestic travel expenses	10,124,446	31,920,000	17,248,316	<b>472,900,000</b>		514,704,000
Foreign travel expenses	585,578	16,487,000	1,130,542	<b>119,000,000</b>		129,519,000
Utilities and other service charges	15,284,285	8,365,000	10,748,078	<b>48,500,000</b>		52,788,000
Financial transactions	38,015	7,322,000	302,101	<b>57,000,000</b>		62,039,000
Institutional provisions	11,261,432	23,893,000	10,649,636	<b>207,000,000</b>		225,299,000
Maintenance of physical infrastructure	14,100	1,738,000		<b>22,500,000</b>		24,489,000
Maintenance of technical and office equipment	10,911	4,834,000	15,000	<b>36,800,000</b>		40,053,000
Maintenance of vehicles and mobile equipment	312,805	7,876,000	46,292	<b>32,000,000</b>		34,829,000
Fumigation and cleaning services	5,683	1,792,000	797,875	<b>13,100,000</b>		14,258,000
Fuel, oils and lubricants	5,755,658	17,906,000	5,519,224	<b>186,800,000</b>		203,314,000
	<b>\$69,562,086</b>	<b>\$265,050,000</b>	<b>\$90,668,431</b>	<b>\$2,480,000,000</b>		<b>\$2,699,233,000</b>

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions (f)	\$1,519,109	\$4,500,000	\$5,105,645	\$30,000,000		\$32,652,000	\$35,409,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (g)	1,268,624	142,400,000		250,000,000		261,000,000	316,000,000
Transport equipment	10,181,000	30,000,000		120,000,000		162,000,000	196,000,000
Other machinery and equipment	105,000	32,000,000	30,598,424	64,000,000		86,000,000	104,000,000
	\$11,554,624	\$204,400,000	\$30,598,424	\$434,000,000		\$509,000,000	\$616,000,000
<b>Total</b>	\$116,384,718	\$549,505,000	\$181,924,640	\$3,111,672,000		\$3,457,998,000	\$3,841,084,000

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

**PROGRAMME 3: SOCIAL WELFARE**

The strategic objective of the programme is to strengthen households' economy and enhance provision of child care and protection services.

The programme comprises four sub-programmes of which the purposes and services provided are;

**3.1 Leadership and Management:** Supervises and coordinates sub-programmes.

**3.2 Child Welfare:** Provides child sensitive social protection and probation services.

**3.3 Disability and Rehabilitation :** Promotes social inclusion for persons with disabilities.

**3.4 Family, Social Protection and Repatriation Services:** Provides social protection services to vulnerable groups and provides voluntary and secure repatriation of destitute foreign nationals.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved Social Protection	% of people receiving social assistance across all social protection interventions	62%	65%	70%	75%	80%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Child Welfare</b>						
Residential child care facilities monitored	Number of residential facilities monitored	101	102	102	103	103
Children reached with care and protection services related support	Number of children supported with minimum related support	30,971	80,000	45,000	47,250	49,613
	Number of vulnerable children reached with	991,875	1,500,000	1,500,000	1,500,000	1,500,000
<b>Sub-Programme 3: Disability and Rehabilitation Services</b>						
Persons with disabilities supported with rights based services	Number of people with disability accessing Per capita and administrative grant	3,855	4,080	4,080	4,090	4,100
	Number of people with disability enrolled in rehabilitation centres	300	310	320	330	340
	Number of people with disability assisted with assistive technology	106	600	650	700	800
	Number of people with disability assisted with vocational training fees	185	350	380	400	450
	Number of people with disability assisted with empowerment loans		150	200	225	250
	Number of civil servants injured in duty compensated	780	800	950	960	970
<b>Sub-Programme 4: Family and Social Protection</b>						
People reached with social assistance across all interventions	Number of ultra-poor households receiving cash transfers	506,000	476,000	506,000	656,000	806,000
	Number of vulnerable people receiving Health	32,350	30,000	35,000	40,000	45,000
	Number of older persons receiving protection	1,300	1,320	1,420	1,597	1,700
	Number of households receiving food	3,775,000	3,775,000	2,320,000	2,320,000	2,320,000
	Number of households capacitated with	4,220	4,220	4,220	6,000	7,800
	Number of repatriates and returnees assisted	151	200	200	200	200
Compliant private voluntary organisations	Number of PVO's monitored and reported on	25	75	100	100	100
Registered refugees and asylum seekers	Number of refugees and asylum seekers	16,000	16,960	17,540	18,720	19,000
Households supported with livelihoods initiatives	Percentage of communities supported with	0	4,200	4,200	4,200	4,200
Survivors of drug and substance abuse rehabilitated	Number of survivors of drug and substance			2,000	2,000	2,000

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3: SOCIAL WELFARE</b>							
Sub-programme 1: Leadership and Management	68,505,680	17,085,000	137,336,434	157,547,000		175,767,000	194,212,000
Sub-programme 2: Child Welfare	347,289,488	2,351,448,000	2,160,522,458	6,798,046,000		7,517,532,000	8,234,322,000
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	30,813,955	238,334,000	135,682,408	804,739,000		924,225,000	1,036,978,000
Sub-programme 4: Family, Social Protection and Repatriation Services	1,915,339,874	3,473,580,000	2,772,531,032	6,743,731,000		7,390,357,000	8,061,032,000
<b>Total</b>	<b>\$2,361,948,997</b>	<b>\$6,080,447,000</b>	<b>\$5,206,072,332</b>	<b>\$14,504,063,000</b>		<b>\$16,007,881,000</b>	<b>\$17,526,544,000</b>

**Economic Classification**

	2020	2021	2021	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	58,897,270	178,056,000	128,689,992	384,341,000	497,663,000	601,861,000
Wages and salaries in kind		861,000		3,722,000	4,819,000	5,829,000
	<b>\$58,897,270</b>	<b>\$178,917,000</b>	<b>\$128,689,992</b>	<b>\$388,063,000</b>	<b>\$502,482,000</b>	<b>\$607,690,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	9,014,024	4,741,000	6,608,787	69,461,000	75,602,000	81,984,000
Education materials, supplies and services	40,179	1,393,000	67,268	14,282,000	15,544,000	16,857,000
Hospitality		212,000		2,711,000	2,950,000	3,200,000
Medical supplies and services	7,941	1,531,000	59,675	13,753,000	14,969,000	16,232,000
Office supplies and services	12,394,748	5,556,000	3,307,840	68,539,000	74,598,000	80,896,000
Rental and hire expenses	10,766,055	25,377,000	23,156,448	242,789,000	264,254,000	286,561,000
Training and development expenses	10,000	938,000		10,510,000	11,439,000	12,404,000
Domestic travel expenses	2,379,870	15,248,000	7,997,177	136,161,000	148,197,000	160,708,000
Foreign travel expenses	253,859	6,292,000		58,688,000	63,877,000	69,268,000
Utilities and other service charges	15,907,842	8,182,000	22,582,956	97,633,000	106,263,000	115,235,000
Financial transactions		214,000		1,594,000	1,734,000	1,881,000
Institutional provisions	34,438,016	17,939,000	15,441,441	215,635,000	234,696,000	254,511,000
Maintenance of physical infrastructure	50,000	2,511,000	499,524	20,676,000	22,504,000	24,403,000
Maintenance of technical and office equipment	200,107	1,316,000	225,570	10,653,000	11,595,000	12,573,000
Maintenance of vehicles and mobile equipment	199,001	3,819,000	945,319	32,247,000	35,098,000	38,062,000
Fumigation and cleaning services	1,454,986	2,028,000	139,200	26,304,000	28,629,000	31,045,000
Fuel, oils and lubricants	7,330,448	23,711,000	19,711,948	214,519,000	233,481,000	253,193,000
Other goods and services not classified above		3,377,000	7,026,362	28,845,000	31,395,000	34,045,000
	<b>\$94,447,076</b>	<b>\$124,385,000</b>	<b>\$107,769,515</b>	<b>\$1,265,000,000</b>	<b>\$1,376,825,000</b>	<b>\$1,493,058,000</b>



**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>							
Social assistance benefits	\$2,185,094,530	\$5,565,126,000	\$4,905,441,613	\$12,235,000,000		\$13,316,574,000	\$14,440,796,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	3,985,049	112,639,000	15,788,408	431,000,000		578,000,000	701,000,000
Transport equipment	15,119,000	93,325,000	43,347,804	145,000,000		195,000,000	236,000,000
Other machinery and equipment	4,106,072	5,555,000	5,035,000	40,000,000		39,000,000	48,000,000
Capital grants	300,000	500,000					
	\$23,510,121	\$212,019,000	\$64,171,212	\$616,000,000		\$812,000,000	\$985,000,000
<b>Total</b>	\$2,361,948,997	\$6,080,447,000	\$5,206,072,332	\$14,504,063,000		\$16,007,881,000	\$17,526,544,000

*Notes*

- (a) The Secretary for Labour and Social Services will also account for Constitutional and Statutory Appropriation II which appears on page 22
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.
- (e) Provision caters for subscriptions to international organisations as follows:-

**PROPOSED  
APPROPRIATION**

**P2: LABOUR ADMINISTRATION**

**ZWL\$**

**SP2: Labour Standards and Social Dialogue**

International Labour Organisation	10,222,000
International Organisation of Migration	5,112,000
African Region for Labour Administration Centre	4,259,000
Pan African Productive Association	3,407,000

**SP3: Employment Services**

World Association of Public Employment Services	4,356,000
African Association of Public Employment Services	2,644,000

**TOTAL**

**30,000,000**

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

(f) Provision caters for social assistance benefits as follows:-

**P3: SOCIAL WELFARE**

**SP2: Child Welfare**

Basic Education Assistance Module	5,600,000,000
Children in difficulty circumstances	300,000,000
Children in the Street	80,000,000

**SP3: Disability and Rehabilitation Services, Refugees and PVOs**

Support to Disabled Persons	320,000,000
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**SP4: Family, Social Protection and Repatriation Services**

Drought Mitigation	2,800,000,000
Harmonised Cash Transfers	2,200,000,000
Covid-19 Emergency Preparedness	400,000,000
Sustainable Livelihoods	160,000,000
Health Assistance	150,000,000
Support to Elderly Persons	100,000,000
Pauper Burial	75,000,000
Social Protection Management Information System	50,000,000

**12,235,000,000**

(g) Provision caters for buildings and structures as follows:-

**P1: POLICY AND ADMINISTRATION**

**SP3. Finance and Administration**

Zimbabwe Institute of Public Administrators and Management	100,000,000
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**P2: LABOUR ADMINISTRATION**

**SP2. Labour Standards and Social Dialogue**

African Region Labour Administration Centre	150,000,000
Migration Centre	40,000,000
Makombe Provincial Labour Offices	60,000,000

**TOTAL**

**250,000,000**

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**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE (continued)**

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**SP2. Child Welfare**

<i>Beitbridge Reception Centre</i>	<i>37,500,000</i>
<i>Blue Hills Probation Centre</i>	<i>28,500,000</i>
<i>Hupenyu Hutsva Children's Home</i>	<i>40,000,000</i>
<i>John Smale Children's Home</i>	<i>57,500,000</i>
<i>Kadoma Training Institute</i>	<i>27,500,000</i>
<i>Lowden Lodge</i>	<i>10,000,000</i>
<i>Luveve Girls Training Institute</i>	<i>25,000,000</i>
<i>Mutare Probation &amp; Remand Home</i>	<i>25,000,000</i>
<i>Northcot Children's Home</i>	<i>50,000,000</i>
<i>Percy Ibbston Children's Home</i>	<i>30,000,000</i>
	<b><i>331,000,000</i></b>

**Buildings other than dwellings**

<i>Plumtree Reception Centre</i>	<i>20,000,000</i>
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**Sub- Total**

***351,000,000***

**SP3. Disability and Rehabilitation Services, Refugees and PVOs.**

<i>Ruwa National Rehabilitation Centre</i>	<i>35,000,000</i>
<i>Beatrice National Rehabilitation Centre</i>	<i>20,000,000</i>
<i>Tongogara Refugee Camp</i>	<i>15,000,000</i>

**Sub- Total**

***70,000,000***

**SP4. Family, Social Protection and Repatriation Services**

<i>Harare Repatriation</i>	<i>10,000,000</i>
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Minister of Defence and War Veterans Affairs - Vote 4

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS \$61 553 280 000 (a)

Items under which this vote will be accounted for by the Secretary for Defence and War Veterans Affairs

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	546,165,893	678,952,000	1,883,095,567	3,354,086,000		4,029,879,000	4,429,544,000
Programme 2: Defence and Security	11,320,627,924	22,260,104,000	24,095,893,368	56,544,118,000		69,130,159,000	81,758,706,000
Programme 3: War Veterans Affairs	238,542,411	814,944,000	1,191,434,915	1,655,076,000		2,018,640,000	2,251,108,000
<b>TOTAL</b>	<b>\$12,105,336,228</b>	<b>\$23,754,000,000</b>	<b>\$27,170,423,850</b>	<b>\$61,553,280,000</b>		<b>\$75,178,678,000</b>	<b>\$88,439,358,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	6,371,051,390	9,359,000,000	13,140,175,321	31,027,280,000		40,175,678,000	48,587,358,000
Use of goods and services	4,796,269,664	10,322,996,000	10,581,973,626	17,691,059,000		20,952,431,000	22,720,979,000
Current grants	181,533,409	103,281,000	486,642,137	300,000,000		355,305,000	385,296,000
Social benefits	168,630,000	395,223,000	984,641,793	1,024,008,000		1,212,785,000	1,315,154,000
Other expenses	58,076,985	13,500,000	64,540,930	40,933,000		48,479,000	52,571,000
	<b>\$11,575,561,448</b>	<b>\$20,194,000,000</b>	<b>\$25,257,973,807</b>	<b>\$50,083,280,000</b>		<b>\$62,744,678,000</b>	<b>\$73,061,358,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	318,467,213	2,701,717,000	1,229,787,990	7,355,000,000		8,934,000,000	11,133,000,000
Transport equipment	4,048,661	230,839,000	995,800	2,055,000,000		766,000,000	929,000,000
Other machinery and equipment	150,926,788	210,692,000	401,408,344	1,100,000,000		1,180,000,000	1,431,000,000
Other fixed assets	10,612,118	5,200,000	190,523,462	100,000,000		135,000,000	164,000,000
Capital grants	21,000,000	311,552,000	88,734,447	610,000,000		1,083,000,000	1,314,000,000
	<b>\$505,054,780</b>	<b>\$3,460,000,000</b>	<b>\$1,911,450,043</b>	<b>\$11,220,000,000</b>		<b>\$12,098,000,000</b>	<b>\$14,971,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	(e) \$24,720,000	\$100,000,000	\$1,000,000	\$250,000,000		\$336,000,000	\$407,000,000
<b>Total</b>	<b>\$12,105,336,228</b>	<b>\$23,754,000,000</b>	<b>\$27,170,423,850</b>	<b>\$61,553,280,000</b>		<b>\$75,178,678,000</b>	<b>\$88,439,358,000</b>

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

**PROGRAMME 1:**

The strategic objective of the programme is to provide the overall direction and policy guidelines to the Ministry.

The programme comprises 5 sub-programmes of which the purposes and services provided are:

- 1.1 Ministers, Permanent Secretary & Procurement
- 1.2 Finance, Administration & Human Resources
- 1.3 Audit and Inspectorate
- 1.4 Legal Services
- 1.5 Policy and Public Relations

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved organisational governance	Internal client satisfaction index			60%	60%	60%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Finance, Human Resources and Administration</b>						
Returns submitted	Number of returns			50	50	50
Personnel trained	Service delivery			200	200	200
Vacant posts filled	Service delivery			62	40	30
<b>Sub-Programme 3: Audit and Inspectorate</b>						
Audit reports produced	Service delivery			28	28	28
<b>Sub-Programme 4: Legal services</b>						
Cases concluded	Cases concluded			100%	100%	100%
<b>Sub-Programme 5: Policy and Public Relations</b>						
Events held	number of events			4	4	4

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers and Permanent Secretary	137,127,758	156,091,000	170,483,496	334,132,000		402,028,000	443,339,000
Sub-Programme 2: Finance, Human Resources, Administration	345,599,130	440,653,000	1,523,199,940	2,654,615,000		3,187,298,000	3,500,216,000
Sub-Programme 3: Audit and Inspectorate	21,920,788	24,500,000	21,891,975	76,886,000		96,055,000	109,494,000
Sub-Programme 4: Legal Services	18,634,898	24,300,000	29,124,946	101,515,000		120,399,000	130,725,000
Sub-Programme 5: Policy and Public relations	22,883,319	33,408,000	138,395,210	186,938,000		224,099,000	245,770,000
<b>Total</b>	<b>\$546,165,893</b>	<b>\$678,952,000</b>	<b>\$1,883,095,567</b>	<b>\$3,354,086,000</b>		<b>\$4,029,879,000</b>	<b>\$4,429,544,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	76,781,811	36,500,000	70,195,535	196,397,000		254,303,000	296,421,000
Wages and salaries in kind	1,811,650	1,500,000	126,408	2,177,000		2,819,000	3,409,000
	<b>\$78,593,461</b>	<b>\$38,000,000</b>	<b>\$70,321,943</b>	<b>\$198,574,000</b>		<b>\$257,122,000</b>	<b>\$299,830,000</b>



**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	46,164,648	30,002,000	111,162,767	<b>192,588,000</b>		228,093,000	247,344,000
Education materials, supplies and services	4,124						
Hospitality		2,500,000	1,030,516	<b>14,655,000</b>		17,357,000	18,822,000
Medical supplies and services	22,699,891	21,000,000	21,910,477	<b>37,198,000</b>		44,056,000	47,774,000
Office supplies and services	5,011,305	14,508,000	17,165,406	<b>48,575,000</b>		57,529,000	62,386,000
Rental and hire expenses	201,394,711	134,500,000	386,389,087	<b>571,704,000</b>		677,098,000	734,251,000
Training and development expenses	1,427,446	7,800,000	1,960,447	<b>13,248,000</b>		15,691,000	17,015,000
Domestic travel expenses	20,715,983	24,600,000	60,721,859	<b>86,044,000</b>		101,906,000	110,508,000
Foreign travel expenses	9,981,662	18,300,000	20,924,962	<b>34,137,000</b>		40,430,000	43,842,000
Utilities and other service charges		5,000,000	4,088,768	<b>25,928,000</b>		30,708,000	33,299,000
Financial transactions		6,000,000	16,972,397	<b>26,265,000</b>		31,107,000	33,732,000
Institutional provisions	39,672,258	70,000,000	120,300,717	<b>203,293,000</b>		240,771,000	261,094,000
Maintenance of physical infrastructure	12,598,357	30,000,000	40,676,380	<b>65,344,000</b>		77,390,000	83,923,000
Maintenance of technical and office equipment	2,694,258	8,000,000	4,477,641	<b>10,193,000</b>		12,072,000	13,091,000
Maintenance of vehicles and mobile equipment	11,863,840	27,192,000	476,181,953	<b>739,221,000</b>		875,498,000	949,395,000
Fumigation and cleaning services	6,500,000	11,000,000		<b>20,000,000</b>		23,687,000	25,687,000
Fuel, oils and lubricants	43,222,614	42,500,000	341,658,359	<b>576,848,000</b>		683,190,000	740,858,000
Other goods and services not classified above	19,846,175	8,700,000	73,459,423	<b>230,271,000</b>		272,722,000	295,742,000
	<b>\$443,797,272</b>	<b>\$461,602,000</b>	<b>\$1,699,081,159</b>	<b>\$2,895,512,000</b>		<b>\$3,429,305,000</b>	<b>\$3,718,763,000</b>
<b>Other Expenses</b>							
Subscriptions	\$1,073,355	\$12,000,000	\$63,724,796	<b>\$35,000,000</b>		\$41,452,000	\$44,951,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	570,156	100,000,000		<b>70,000,000</b>		94,000,000	114,000,000
Transport equipment	297,733	40,000,000		<b>105,000,000</b>		141,000,000	171,000,000
Other machinery and equipment	21,833,916	27,350,000	49,967,669	<b>50,000,000</b>		67,000,000	81,000,000
	<b>\$22,701,805</b>	<b>\$167,350,000</b>	<b>\$49,967,669</b>	<b>\$225,000,000</b>		<b>\$302,000,000</b>	<b>\$366,000,000</b>
<b>Total</b>	<b>\$546,165,893</b>	<b>\$678,952,000</b>	<b>\$1,883,095,567</b>	<b>\$3,354,086,000</b>		<b>\$4,029,879,000</b>	<b>\$4,429,544,000</b>

(e)

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2. DEFENCE AND SECURITY</b>	<i>(b,c)</i>						
Sub-Programme 1: Commander Defence Forces	504,412,773	857,197,000	898,998,829	<b>2,549,156,000</b>		3,430,179,000	3,909,419,000
Sub-Programme 2: Zimbabwe National Army	8,307,714,886	16,793,889,000	19,334,896,928	<b>41,743,688,000</b>		51,804,277,000	61,791,936,000
Sub-Programme 3: Airforce of Zimbabwe	2,508,500,265	4,609,018,000	3,861,997,611	<b>12,251,274,000</b>		13,895,703,000	16,057,351,000
<b>Total</b>	<b>\$11,320,627,924</b>	<b>\$22,260,104,000</b>	<b>\$24,095,893,368</b>	<b>\$56,544,118,000</b>		<b>\$69,130,159,000</b>	<b>\$81,758,706,000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	6,279,054,273	9,279,523,000	13,029,559,375	<b>30,404,852,000</b>		39,369,725,000	47,628,657,000
Wages and salaries in kind	340,000	11,477,000	7,547,017	<b>336,978,000</b>		436,339,000	527,695,000
	<b>\$6,279,394,273</b>	<b>\$9,291,000,000</b>	<b>\$13,037,106,392</b>	<b>\$30,741,830,000</b>		<b>\$39,806,064,000</b>	<b>\$48,156,352,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	175,679,036	97,007,000	582,942,850	<b>167,881,000</b>		198,829,000	215,613,000
Education materials, supplies and services	9,108,601	4,598,000	27,541,027	<b>13,728,000</b>		16,258,000	17,632,000
Hospitality	6,600,000	6,233,000	2,915,748	<b>17,634,000</b>		20,885,000	22,648,000
Medical supplies and services	152,091,005	894,782,000	321,962,311	<b>1,804,294,000</b>		2,136,918,000	2,317,291,000
Military procurements, supplies and services	1,131,298,077	2,473,688,000	1,784,165,790	<b>2,730,746,000</b>		3,234,163,000	3,507,152,000
Office supplies and services	184,888,486	136,920,000	241,713,353	<b>271,239,000</b>		321,242,000	348,358,000
Rental and hire expenses	139,022,879	103,898,000	476,544,764	<b>216,087,000</b>		255,923,000	277,525,000
Training and development expenses		38,386,000	131,219,038	<b>229,764,000</b>		272,122,000	295,091,000
Domestic travel expenses	85,755,221	106,831,000	466,233,877	<b>275,462,000</b>		326,244,000	353,781,000
Foreign travel expenses	47,518,820	102,888,000	56,494,054	<b>259,874,000</b>		307,782,000	333,761,000
Utilities and other service charges	180,475,640	140,851,000	759,882,902	<b>305,597,000</b>		361,935,000	392,486,000
Chemicals, fertiliser and animal feeds	17,900,000	18,975,000	12,795,251	<b>29,011,000</b>		34,360,000	37,259,000
Financial transactions	4,940,000	5,095,000	5,595,851	<b>14,248,000</b>		16,875,000	18,298,000
Institutional provisions	1,448,614,021	3,628,258,000	2,594,343,238	<b>5,293,376,000</b>		6,269,217,000	6,798,388,000
Maintenance of physical infrastructure	78,509,654	163,039,000	206,288,934	<b>326,992,000</b>		387,273,000	419,963,000
Maintenance of vehicles and mobile equipment	20,294,258	34,660,000	42,099,853	<b>171,547,000</b>		203,172,000	220,320,000
Maintenance of technical and office equipment	96,844,851	157,594,000	345,658,780	<b>215,423,000</b>		255,137,000	276,671,000
Maintenance of stationery plant, machinery and fixed equipment	7,757,415	11,862,000	15,979,203	<b>81,919,000</b>		97,021,000	105,210,000
Fumigation and cleaning services	11,793,534	19,163,000	60,701,590	<b>35,214,000</b>		41,706,000	45,226,000
Fuel, oils and lubricants	496,926,090	1,427,213,000	501,850,283	<b>1,993,563,000</b>		2,361,080,000	2,560,372,000
Other goods and services not classified above	22,852,874	28,953,000	98,334,418	<b>83,748,000</b>		99,187,000	107,559,000
	<b>\$4,318,870,462</b>	<b>\$9,600,894,000</b>	<b>\$8,735,263,115</b>	<b>\$14,537,347,000</b>		<b>\$17,217,329,000</b>	<b>\$18,670,604,000</b>

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
International organisations							
Other general government units	181,533,409	103,281,000	486,642,137	300,000,000		355,305,000	385,296,000
	\$181,533,409	\$103,281,000	\$486,642,137	\$300,000,000		\$355,305,000	\$385,296,000
<b>Social benefits</b>							
Social security benefits	1,910,000	15,223,000	12,220,718	24,008,000		28,434,000	30,834,000
	\$1,910,000	\$15,223,000	\$12,220,718	\$24,008,000		\$28,434,000	\$30,834,000
<b>Other expenses</b>							
Subscriptions	\$57,003,630	\$1,500,000	\$816,134	\$5,933,000		\$7,027,000	\$7,620,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	317,897,057	2,601,717,000	1,229,787,990	7,285,000,000		8,840,000,000	11,019,000,000
Transport equipment	3,750,928	190,839,000	995,800	1,940,000,000		612,000,000	742,000,000
Other machinery and equipment	128,656,047	138,898,000	313,803,173	1,000,000,000		1,046,000,000	1,269,000,000
Other fixed assets	10,612,118	5,200,000	190,523,462	100,000,000		135,000,000	164,000,000
Capital grants (f)	21,000,000	311,552,000	88,734,447	610,000,000		1,083,000,000	1,314,000,000
	\$481,916,150	\$3,248,206,000	\$1,823,844,872	\$10,935,000,000		\$11,716,000,000	\$14,508,000,000
<b>Total</b>	\$11,320,627,924	\$22,260,104,000	\$24,095,893,368	\$56,544,118,000		\$69,130,159,000	\$81,758,706,000

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

**PROGRAMME 3: WAR VETERANS AFFAIRS**

The strategic objective of the programme is to ensure social and economic well-being of the War Veterans

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved welfare of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Percentage of applications processed			100	100	100
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Medical bills awarded	Number of medical benefits awarded.	4500	8000	6000	6000	6000
Educational assistance provided	Number of dependents provided with Education Assistance	18,000	17,500	15,000	15,000	15,000
Increased economic participation of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Number of Veterans of the Liberation Struggle and their dependants, War Victims and their eligible dependants, and Heroes' dependants participating in economic activities		250	1700	1700	1700
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Self help projects funded	Number of self help projects funded		600	1700	1700	1700

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3. WAR VETERANS AFFAIRS</b>							
Programme 3: War Veterans Affairs	\$238,542,411	\$814,944,000	\$1,191,434,915	\$1,655,076,000		\$2,018,640,000	\$2,251,108,000

(b,c)

**ECONOMIC CLASSIFICATION**

EXPENSES							
<b>Compensation of employees</b>							
Wages and salaries in cash	13,063,656	24,000,000	32,246,986	85,924,000		111,259,000	129,685,000
Wages and salaries in kind		6,000,000	500,000	952,000		1,233,000	1,491,000
	\$13,063,656	\$30,000,000	\$32,746,986	\$86,876,000		\$112,492,000	\$131,176,000
<b>Use of goods and services</b>							
Communication, information supplies and services	2,556,355	11,300,000	18,136,727	47,000,000		55,664,000	60,363,000
Education materials, supplies and services		150,000		200,000		237,000	257,000
Hospitality		100,000		100,000		118,000	128,000
Medical supplies and services		50,000		50,000		59,000	66,000
Office supplies and services	3,350,205	10,000,000	30,514,467	18,000,000		21,318,000	23,118,000
Rental and hire expenses	7,256,177	31,000,000	21,589,058	44,000,000		52,111,000	56,511,000
Training and development expenses	285,815	400,000	436,550	10,000,000		11,844,000	12,843,000
Domestic travel expenses	1,839,341	8,000,000	18,279,334	12,750,000		15,100,000	16,375,000
Foreign travel expenses		2,000,000		1,600,000		1,895,000	2,055,000
Utilities and other service charges	44,200	210,000		5,000,000		5,921,000	6,421,000
Chemicals, fertiliser and animal feeds		10,000		1,000,000		1,184,000	1,284,000
Financial transactions		4,780,000		3,000,000		3,553,000	3,853,000
Institutional provisions	6,799,708	10,000,000	23,212,711	45,000,000		53,296,000	57,794,000
Maintenance of technical and office equipment	1,200,000	100,000,000	5,676,241	2,000,000		2,369,000	2,569,000
Maintenance of Physical Infrastructure		10,000,000	820,715	3,000,000		3,553,000	3,853,000
Maintenance of vehicles and mobile equipment	2,534,800	15,000,000	8,634,921	19,000,000		22,503,000	24,402,000
Maintenance of stationary plant, machinery and fixed equipment		500,000		1,000,000		1,184,000	1,284,000
Fumigation and cleaning services	2,257,119	41,000,000	4,642,000	15,000,000		17,765,000	19,265,000
Fuel, oils and lubricants	5,478,210	15,000,000	14,646,628	29,000,000		34,346,000	37,245,000
Other goods and services not classified above		1,000,000	1,040,000	1,500,000		1,777,000	1,926,000
	\$33,601,930	\$260,500,000	\$147,629,352	\$258,200,000		\$305,797,000	\$331,612,000

(d)

**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>							
Social assistance benefits	\$166,720,000	\$380,000,000	\$972,421,075	\$1,000,000,000		\$1,184,351,000	\$1,284,320,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	436,825	44,444,000	37,637,502	50,000,000		67,000,000	81,000,000
Transport equipment				10,000,000		13,000,000	16,000,000
	\$436,825	\$44,444,000	\$37,637,502	\$60,000,000		\$80,000,000	\$97,000,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	\$24,720,000	\$100,000,000	\$1,000,000	\$250,000,000		\$336,000,000	\$407,000,000
<b>Total</b>	\$238,542,411	\$814,944,000	\$1,191,434,915	\$1,655,076,000		\$2,018,640,000	\$2,251,108,000

NOTES

- (a) The Secretary for Defence and War Veterans Affairs will also account for Constitutional and Statutory Appropriation IV which appears on page 23
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.
- (e) Provision caters for buildings and structures as follows:-

**PROPOSED  
ESTIMATES**

**ZWL\$**

**P2. DEFENCE AND SECURITY**

**SP1. Commander Defence Forces**

**Zimbabwe National Defence University**

Use of goods and services

**Total**

300,000,000

**300,000,000**

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**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

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**WAR VETERANS AFFAIRS**

War Veterans Fund	782,000,000
Vetting and Inspectorate	47,000,000
Projects and Programmes	171,000,000
<b>Total</b>	<b>1,000,000,000</b>

**P1. POLICY AND ADMINISTRATION**

**SP2. Finance, HR, Administration and Logistics**

Rehabilitation of Defence House	50,000,000
HQ VIP parking place	20,000,000

**P2. DEFENCE AND SECURITY**

**SP1. Commander Defence Forces**

**Capital Grants**

Other General Government Units	
Zimbabwe National Defence University	
Water Reservoir	100,000,000
Construction of Library	500,000,000
Biogas digester	10,000,000
	<b>610,000,000</b>

**SP2. Zimbabwe National Army**

Dzivarasekwa Houses -Defence	845,000,000
Imbizo Housing Project	550,000,000
1 AD Regiment Barracks	250,000,000
Construction of 13 Infantry Battalion Barraks	300,000,000
Construction of 31 Combat Group	250,000,000
Purchase of Institutional Accommodation	500,000,000
Costruction of 2 Medical Company Referral Hospital - hre JMT	200,000,000
Enehenced Maintenance and upgrading of ZNA Institutional Buildings	500,000,000
VVIP Officers Mess (JMT )	250,000,000
SGT's Mess - Army HQ	200,000,000
Construction of 33 RF Battalion	300,000,000
	<b>4,145,000,000</b>

**SP3. Air Force of Zimbabwe**

Purchase of institutional houses for Air ranks (Harare)	300,000,000
Construction on of ground house	30,000,000
R31 Flats - AFZ	200,000,000
AF 90 flats - AFZ	415,000,000
Rehabilitation and upgrading of institutional buildings	500,000,000

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**VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS(continued)**

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**Manyame Airbase**

Manyame Airbase Hospital	1,150,000,000
Installation of street lights	45,000,000
Repair of Hangers	20,000,000

**Field Air Force Base (JZM) Chegutu, Kadoma**

Construction of Administration block and classroom blocks	15,000,000
Sewer Plant - AFZ	10,000,000
Officer's Mess	25,000,000

**Thornhill Airbase (JT)(Gweru)**

Procurement Lingerfield Accademy	250,000,000
Taxiway and runwayt lights	45,000,000
Constrution of school hall	25,000,000
Guardroom	20,000,000

**Josiah Magama Tongogara (KG6)**

Base HQ and ATC Tower (navigational Aids facilities)	20,000,000
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**Other structures**

**Manyame Airbase**

Borehole Drilling,Water pipes and pump station.	50,000,000
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**Field Air Force Base (Chegutu)**

Water Pump Station	20,000,000
	<b>3,140,000,000</b>

**P3. WAR VETERANS AFFAIRS**

Equity and investment fund shares	
War Veterans Bank (Cash box)	250,000,000















Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$64 573 566 000 ( a )

Items under which this vote will be accounted for by the Secretary for Finance and Economic Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	421,730,302	466,995,000	10,203,185,827	1,688,348,000		1,243,213,000	1,365,866,000
Programme 2: Economic Planning	643,379,505	4,489,253,000	4,037,308,475	4,123,301,000		4,505,403,000	4,962,368,000
Programme 3: National Budget Formulation and Implementation	6,726,966,282	14,159,903,000	12,553,986,109	55,995,423,000		117,818,233,000	98,159,811,000
Programme 4: Public Accounting, Compliance and Reporting	102,596,716	654,941,000	310,923,832	1,482,820,000		1,648,035,000	1,802,534,000
Programme 5: Financial Sector Supervision and Regulatory Services	186,258,187	1,555,908,000	1,760,198,219	1,283,674,000		934,908,000	1,103,677,000
<b>TOTAL</b>	<b>\$8,080,930,992</b>	<b>\$21,327,000,000</b>	<b>\$28,865,602,462</b>	<b>\$64,573,566,000</b>		<b>\$126,149,792,000</b>	<b>\$107,394,256,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	54,490,529	103,000,000	106,043,519	333,191,000		431,434,000	521,764,000
Use of goods and services	291,652,801	729,795,000	492,320,694	1,926,975,000		2,136,404,000	2,283,834,000
Current grants	3,523,699,697	11,422,000,000	13,149,716,908	20,352,771,000		25,118,916,000	29,345,891,000
Subsidy	1,226,899,987						
Other expenses	303,741,064	604,205,000	608,716,133	1,264,000,000		1,401,318,000	1,497,967,000
	<b>\$5,400,484,078</b>	<b>\$12,859,000,000</b>	<b>\$14,356,797,254</b>	<b>\$23,876,937,000</b>		<b>\$29,088,072,000</b>	<b>\$33,649,456,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,970,959	97,267,000					
Transport equipment	108,183,926	53,735,000	6,741,682	490,000,000		268,000,000	302,000,000
Other machinery and equipment	474,199,904	496,998,000	47,740,190	625,000,000		799,000,000	966,000,000
Capital grants	1,180,554,521	5,470,000,000	4,512,127,462	9,330,000,000		4,072,000,000	4,939,000,000
	<b>\$1,764,909,310</b>	<b>\$6,118,000,000</b>	<b>\$4,566,609,334</b>	<b>\$10,445,000,000</b>		<b>\$5,139,000,000</b>	<b>\$6,207,000,000</b>
<b>Acquisition of financial assets</b>							
Loans	742,000,000	1,000,000,000	100,000,000	1,750,000,000		1,200,000,000	1,455,000,000
Equity and investment fund shares	173,537,604	1,350,000,000	9,842,195,874	1,000,000,000		600,000,000	728,000,000
	<b>\$915,537,604</b>	<b>\$2,350,000,000</b>	<b>\$9,942,195,874</b>	<b>\$2,750,000,000</b>		<b>\$1,800,000,000</b>	<b>\$2,183,000,000</b>
<b>Unallocated reserve</b>							
Contingency reserve				27,501,629,000		90,122,720,000	65,354,800,000
<b>Total</b>	<b>\$8,080,930,992</b>	<b>\$21,327,000,000</b>	<b>\$28,865,602,462</b>	<b>\$64,573,566,000</b>		<b>\$126,149,792,000</b>	<b>\$107,394,256,000</b>

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises six sub-programmes of which the purpose and services provided are;

**1.1 Minister's and Secretary's Offices:**

**1.2 Finance and Administration:**

**1.3 Human Resources:**

**1.4 Internal Audit:**

**1.5 Legal Services:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Minister's and Secretary's Offices	32,127,228	134,030,000	88,443,685	<b>330,359,000</b>		395,449,000	447,389,000
Sub-Programme 2: Finance and Administration	283,845,203	148,928,000	9,967,612,890	<b>871,862,000</b>		273,641,000	297,882,000
Sub-Programme 3: Human Resources	102,532,967	137,909,000	128,682,636	<b>289,228,000</b>		342,170,000	359,187,000
Sub-Programme 4: Internal Audit	1,311,211	18,988,000	7,699,381	<b>94,879,000</b>		113,402,000	128,897,000
Sub-Programme 5: Legal Services	1,913,693	27,140,000	10,747,235	<b>102,020,000</b>		118,551,000	132,511,000
<b>Total</b>	<b>\$421,730,302</b>	<b>\$466,995,000</b>	<b>\$10,203,185,827</b>	<b>\$1,688,348,000</b>		<b>\$1,243,213,000</b>	<b>\$1,365,866,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b> (d)					
Wages and salaries in cash	13,613,651	51,706,000	28,336,657	99,515,000	120,334,000
Wages and salaries in kind	6,022,630	6,584,000	6,483,000	47,874,000	57,894,000
	<b>\$19,636,281</b>	<b>\$58,290,000</b>	<b>\$34,819,657</b>	<b>\$147,389,000</b>	<b>\$178,228,000</b>



**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	26,361,524	50,900,000	75,575,817	100,311,000		111,215,000	118,890,000
Education materials, supplies and services		1,500,000		7,768,000		8,612,000	9,206,000
Hospitality	14,781	2,000,000	62,400	18,500,000		20,511,000	21,926,000
Medical supplies and services	24,600	2,500,000		16,300,000		18,072,000	19,319,000
Office supplies and services	13,000,209	8,700,000	4,903,270	63,530,000		70,435,000	75,295,000
Rental and hire expenses	14,401,610	8,800,000	19,177,497	53,760,000		59,602,000	63,714,000
Training and development expenses	1,995,988	13,400,000	4,671,279	32,724,000		36,280,000	38,784,000
Domestic travel expenses	11,539,930	36,500,000	44,815,065	83,944,000		93,066,000	99,489,000
Foreign travel expenses	6,669,683	54,000,000	31,318,131	99,961,000		110,822,000	118,467,000
Utilities and other service charges	27,303,747	19,400,000	27,944,596	20,408,000		22,626,000	24,187,000
Financial transactions		800,000		1,476,000		1,637,000	1,750,000
Institutional provisions	6,053,668	44,700,000	18,441,509	66,712,000		73,963,000	79,068,000
Maintenance of physical infrastructure	750,900	3,400,000		5,273,000		5,846,000	6,250,000
Maintenance of technical and office equipment	164,133	1,800,000	2,613,684	12,322,000		13,662,000	14,606,000
Maintenance of vehicles and mobile equipment	8,840,321	37,700,000	1,483,636	50,517,000		56,007,000	59,871,000
Fumigation and cleaning services	63,312	11,200,000	18,292,525	16,990,000		18,838,000	20,139,000
Fuel, oils and lubricants	31,142,570	11,600,000	548,578	70,069,000		77,683,000	83,043,000
Other goods and services not classified	10,000	600,000	57,301,057	8,972,000		9,947,000	10,634,000
	\$148,336,976	\$309,500,000	\$307,149,044	\$729,537,000		\$808,824,000	\$864,638,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	960,000						
Transport equipment	89,540,358	24,475,000	1,257,250	185,000,000		113,000,000	113,000,000
Other machinery and equipment	163,256,687	74,730,000	17,764,002	160,000,000		174,000,000	210,000,000
Capital grants				500,000,000			
	\$253,757,045	\$99,205,000	\$19,021,252	\$845,000,000		\$287,000,000	\$323,000,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares			9,842,195,874				
<b>Total</b>	\$421,730,302	\$466,995,000	\$10,203,185,827	\$1,688,348,000		\$1,243,213,000	\$1,365,866,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

**PROGRAMME 2. ECONOMIC PLANNING**

The strategic objective of the programme is to achieve sustainable economic growth and development.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved Sustainable Economic Growth and Development	% GDP growth rate per annum	-5	7.8%	5.5%	5.2%	5.2%
	Per capita income (US\$)	1,172	1,262	<b>1,304</b>	1,621	1,933
Outputs	Output Indicator					
National Development Plan Progress Reports	Number of progress reports	4	4	<b>4</b>	4	4
Macroeconomic Framework issued	Number of frameworks produced	2	2	<b>2</b>	2	2
Budget Statement published	Number of budget statements published	3	3	<b>3</b>	3	3
Economic reports published	Number of economic reports published	5	5	<b>5</b>	5	5

PROGRAMME 2. ECONOMIC PLANNING	(b,c)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Programme 2: Economic Planning		643,379,505	4,489,253,000	4,037,308,475	<b>4,123,301,000</b>		4,505,403,000	4,962,368,000
<b>Total</b>		<b>\$643,379,505</b>	<b>\$4,489,253,000</b>	<b>\$4,037,308,475</b>	<b>\$4,123,301,000</b>		<b>\$4,505,403,000</b>	<b>\$4,962,368,000</b>

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

**Economic Classification**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,774,159	2,621,000	8,226,891	21,771,000		28,199,000	34,105,000
Wages and salaries in kind	355,000	1,857,000	1,757,000	10,478,000		13,568,000	16,409,000
	<b>\$6,129,159</b>	<b>\$4,478,000</b>	<b>\$9,983,891</b>	<b>\$32,249,000</b>		<b>\$41,767,000</b>	<b>\$50,514,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	128,600	2,000,000	1,381,500	9,768,000		10,831,000	11,579,000
Medical supplies and services				2,922,000		3,240,000	3,464,000
Office supplies and services	977,100	2,000,000		7,690,000		8,526,000	9,115,000
Rental and hire expenses	1,606,015	3,000,000	4,469,762	8,535,000		9,463,000	10,116,000
Training and development expenses	299,972			29,677,000		32,902,000	35,172,000
Domestic travel expenses	21,163,779	2,800,000	2,800,000	13,166,000		14,597,000	15,604,000
Foreign travel expenses	459,380	5,000,000		14,225,000		15,771,000	16,859,000
Institutional provisions	1,387,764	2,000,000	880,786	7,690,000		8,526,000	9,115,000
Maintenance of physical infrastructure	425,650						
Maintenance of technical and office equipment		800,000		3,476,000		3,854,000	4,120,000
Maintenance of vehicles and mobile equipment	410,347	1,500,000	100,000	10,767,000		11,937,000	12,761,000
Fuel, oils and lubricants	1,102,792	900,000		8,000,000		8,870,000	9,482,000
Other goods and services not classified above		35,000,000	29,224,394	3,661,000		4,059,000	4,339,000
	<b>\$27,961,399</b>	<b>\$55,000,000</b>	<b>\$38,856,442</b>	<b>\$119,577,000</b>		<b>\$132,576,000</b>	<b>\$141,726,000</b>

(d)

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(e) \$265,508,947	\$3,136,000,000	\$3,009,230,955	\$3,541,475,000		\$4,024,060,000	\$4,397,128,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	15,700,000	23,775,000	3,192,700	50,000,000		67,000,000	81,000,000
Transport equipment				50,000,000			
Grants	(h) 328,080,000	1,270,000,000	976,044,487	330,000,000		240,000,000	292,000,000
	\$343,780,000	\$1,293,775,000	\$979,237,187	\$430,000,000		\$307,000,000	\$373,000,000
<b>Total</b>	\$643,379,505	\$4,489,253,000	\$4,037,308,475	\$4,123,301,000		\$4,505,403,000	\$4,962,368,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

**PROGRAMME 3. NATIONAL BUDGET FORMULATION AND IMPLEMENTATION**

The strategic objective of the programme is to enhance efficient allocation of resources for effective public service delivery.

The programme comprise four sub-programmes of which the purpose and services provided are;

**3.1 Budget Management and Infrastructure Development:** Management of recurrent and development budget

**3.2 Tax and Non Tax Policy and Advisory Services:** Research, advise and risk assessment on tax policy

**3.3 Financing and Debt Management:** To ensure that the Governments financing needs and its payment obligations are met

**3.4 Monitoring and Evaluation:** To monitor and evaluate government/development partners/loan funded programmes and projects implementation

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved revenue collection	Ratio of revenue to GDP	15.8%	16.6%	16.8%	17.6%	17.4%
Improved public expenditure management	Wage bill as a percentage of revenue	35%	39%	40%	39,7%	41%
Improved budget transparency	Budget transparency index	49 out of 100	51 out of 100	55 out of 100	58 out 100	59 out Of 100
Improved debt management	Debt to GDP ratio	61	27,7	22.3	53.3	65.9
Improved Development Assistance coordination	Level of coordinated development assistance	0.5 billion	0.6billion	0.7billion	075 billion	0.8 billion
Enhanced transparency and accountability	PEFA score on reduced expenditures and revenues outside the financial reports	D	D	D	C	C
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Budget Management and Infrastructure Development</b>						
Tabling proposed budget estimates to parliament	As per deadline	2	1	1	1	1
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1
Appropriation Bill produced	As per deadline	2	1	1	1	1
Infrastructure investment plan incorporated into the Budget Statement	As per deadline	1	1	1	1	1
Public Sector Investment projects appraised	Number of public sector investment projects appraised	26	34	40	39	42

<b>Sub-Programme 2: Tax and Non Tax Policy and Advisory Services</b>						
Finance Bill produced	As per deadline	1	1	1	1	1
Budget Statement(Revenue Measures) published	As per deadline	1	1	1	1	1
Statutory instruments formulated and reviewed	By the date as announced		50	50	50	50
Approved estimates of revenue produced	As per deadline	1	1	1	1	1
<b>Sub-Programme 3: Financing and Debt Management</b>						
Development partners grants mobilised	Amount of grants mobilised (ZWL\$)	842 million	600million	<b>700million</b>	750million	800million
Development assistance bulletin published	Number of bulletins published			2	2	4
Medium Term Debt Management Strategy	Number of MTDS published		1			1
Annual Public Debt Bulletin	Number of Annual Public Debt Bulletins published	1	1	1	1	1
Statement on Public Debt to Parliament	Number of reports published	1	2	2	2	2
Arrears Clearance Strategy Paper	Number of reports produced		1			
Resources mobilised(foreign)	Amount of resources raised against target ZWL\$	823.28	3,358	<b>27,285</b>	14,706	3,435
Resources mobilised(local)	Amount of resources raised against target ZWL\$	7,849.76	30,830	<b>64,652</b>	100,308	174,101
Debt repaid(foreign)	Amount of debt service paid against scheduled amounts ZWL\$	799.75	10,710	<b>46,363</b>	1,328	1,141
Debt repaid(local)	Amount of debt service paid against scheduled amounts ZWL\$	5,327.67	5,424	<b>7,933</b>	7,452	7,515
<b>Sub-Programme 4: Monitoring and Evaluation</b>						
Programmes/projects monitored	Number of programmes/projects monitored	23	60	<b>60</b>	60	60
Programmes evaluated	Number of programmes evaluated		1	<b>1</b>	1	1

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>							
Sub-Programme 1. Budget Management and Infrastructure Development	1,114,475,099	1,786,101,000	158,158,385	<b>31,222,448,000</b>		92,264,170,000	67,914,442,000
Sub-Programme 2. Tax & Non Tax Policy & Advisory Services	3,994,914,420	11,380,287,000	11,897,531,840	<b>22,986,236,000</b>		24,139,237,000	28,624,827,000
Sub-Programme 3. Financing and Debt Management	387,378,409	929,677,000	487,783,567	<b>1,633,527,000</b>		1,225,526,000	1,401,697,000
Sub-Programme 4. Monitoring and Evaluation	1,230,198,354	63,838,000	10,512,317	<b>153,212,000</b>		189,300,000	218,845,000
<b>Total</b>	<b>\$6,726,966,282</b>	<b>\$14,159,903,000</b>	<b>\$12,553,986,109</b>	<b>\$55,995,423,000</b>		<b>\$117,818,233,000</b>	<b>\$98,159,811,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	13,267,842	13,688,000	30,874,341	<b>79,214,000</b>		102,603,000	124,094,000
Wages and salaries in kind	915,000	3,858,000	3,676,000	<b>38,123,000</b>		49,366,000	59,703,000
	<b>\$14,182,842</b>	<b>\$17,546,000</b>	<b>\$34,550,341</b>	<b>\$117,337,000</b>		<b>\$151,969,000</b>	<b>\$183,797,000</b>

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	42,064,188	5,700,000	36,837,526	109,052,000		120,904,000	129,247,000
Hospitality		500,000	8,845	4,610,000		5,111,000	5,464,000
Medical supplies and services		1,400,000		13,690,000		15,178,000	16,226,000
Office supplies and services	629,510	7,800,000	878,211	62,390,000		69,170,000	73,943,000
Rental and hire expenses	4,438,942	4,000,000	5,378,560	32,018,000		35,497,000	37,946,000
Training and development expenses		4,000,000		19,380,000		21,487,000	22,972,000
Domestic travel expenses	28,076,929	14,000,000	17,441,206	60,943,000		67,566,000	72,228,000
Foreign travel expenses	4,475,478	28,300,000	889,478	61,159,000		67,805,000	72,483,000
Utilities and other service charges	7,087,779	83,500,000	48,480,813	28,225,000		31,292,000	33,451,000
Institutional provisions	3,381,439	6,000,000		38,990,000		43,227,000	46,210,000
Maintenance of technical and office equipment		3,600,000		21,644,000		23,996,000	25,652,000
Maintenance of vehicles and mobile equipment	2,072,771	7,000,000	474,766	39,425,000		43,710,000	46,726,000
Fumigation and cleaning services		500,000					
Fuel, oils and lubricants	387,697	6,000,000	2,881,122	53,635,000		59,464,000	63,566,000
	\$92,614,733	\$172,300,000	\$113,270,527	\$545,161,000		604,407,000	\$646,114,000
<b>Current grants</b>							
Other general government units							
	\$3,258,190,750	\$8,256,000,000	\$9,012,833,000	\$16,781,296,000		\$21,061,596,000	\$24,913,209,000
<b>Subsidy</b>							
Roller meal	\$1,226,899,987						
<b>Other expenses</b>							
Subscriptions	\$226,953,077	\$95,560,000	\$292,017,771	\$410,000,000		\$454,541,000	\$485,891,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,010,959	71,200,000					
Transport equipment	18,377,693	22,550,000	5,484,432	165,000,000		88,000,000	107,000,000
Other machinery and equipment	294,261,720	324,747,000	25,584,318	225,000,000		303,000,000	367,000,000
Capital grants	852,474,521	4,200,000,000	2,970,245,720	8,500,000,000		3,832,000,000	4,647,000,000
	\$1,166,124,893	\$4,618,497,000	\$3,001,314,470	\$8,890,000,000		\$4,223,000,000	\$5,121,000,000
<b>Acquisition of financial assets</b>							
Loans	\$742,000,000	\$1,000,000,000	\$100,000,000	\$1,750,000,000		\$1,200,000,000	\$1,455,000,000
<b>Unallocated reserves</b>							
Contingency reserves				\$27,501,629,000		\$90,122,720,000	\$65,354,800,000
<b>Total</b>	\$6,726,966,282	\$14,159,903,000	\$12,553,986,109	\$55,995,423,000		\$117,818,233,000	\$98,159,811,000



**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

**PROGRAMME 4. PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING**

The strategic objective of the programme is to enhance transparency and accountability in the utilisation of public resources.

The programme comprise three sub-programmes of which the purpose and services provided are:

**4.1 National Accounting and Support Services:** To promote and enforce effective management of resources in ministries and public entities.

**4.2 Financial Policy Administration /Government Accounting Services:** To enhance public financial management systems of resources in MDAs and local authorities .

**4.3 National Financial Reporting:** Preparation and reporting of National Accounts

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved public resources accountability and transparency	Operating within legally approved frameworks	70%	90%	100%	100%	100%
	IPSAS based accounting policies, procedures and regulations	40%	80%	100%		
	IPSAS dry-run financial statements for 15 pilot entities		15	15	15	
	Professionalised public sector accountants and auditors		10	10	10	10
	Trained members of audit committees	20	50			
	Treasury minutes drafted for tabling in Parlaiment	4	4	4	4	4
	Upgraded PFMS	1	1	1	1	1
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: National Accounting Support Services</b>						
Upgrade PFMS report produced	Number of upgrade reports	1	1	1	1	1
IPSAS dry-run financial statements produced for pilots	Number of financial statements		15	15	15	
Professionalised public sector accountants and auditors trained	Number of personnel trained		10	10	10	10
Technical assistance reports produced	Number of reports	107	107	107	107	107
<b>Sub-Programme 2: Financial Policy Administration/ Government Accounting Services</b>						
Treasury minutes produced	Number of Treasury minutes	4	4	4	4	4
Clients trained	Number of clients(personnel) trained			200	200	200
PFM Reform Strategy produced	Number of reports		1			
Technical assistance reports produced	Number of reports produced	20	20	100	100	100
<b>Sub-Programme 3: National Financial Reporting</b>						
Periodical statutory reports produced	Number of reports produced	17	17	17	17	17
Accounting policies manual updated	Number of manuals produced		1	1		

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 4: PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING</b>							
Sub-Programme 1. National Accounting Support	80,713,786	508,685,000	284,218,263	<b>1,046,537,000</b>		1,178,124,000	1,274,118,000
Sub-Programme 2. Financial Policy Administration	5,459,772	46,228,000	15,152,430	<b>212,561,000</b>		228,056,000	256,093,000
Sub-Programme 3. National Financial Reporting	16,423,158	100,028,000	11,553,139	<b>223,722,000</b>		241,855,000	272,323,000
<b>Total</b>	<b>\$102,596,716</b>	<b>\$654,941,000</b>	<b>\$310,923,832</b>	<b>\$1,482,820,000</b>		<b>\$1,648,035,000</b>	<b>\$1,802,534,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	8,283,148	16,595,000	17,633,029	<b>39,533,000</b>	51,114,000	61,820,000
Wages and salaries in kind	561,000	3,964,000	4,205,000	<b>19,041,000</b>	24,657,000	29,821,000
	<b>\$8,844,148</b>	<b>\$20,559,000</b>	<b>\$21,838,029</b>	<b>\$58,574,000</b>	<b>\$75,771,000</b>	<b>\$91,641,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	43,500	3,000,000	1,274,414	<b>32,535,000</b>	36,072,000	38,563,000
Hospitality	50,000	1,500,000		<b>14,769,000</b>	16,375,000	17,505,000
Medical supplies and services		1,800,000	1,881,500	<b>8,321,000</b>	9,226,000	9,864,000
Office supplies and services	400,000	9,000,000	2,845,000	<b>37,605,000</b>	41,692,000	44,568,000
Rental and hire expenses	387,799	12,000,000	5,060,366	<b>39,140,000</b>	43,393,000	46,388,000
Training and development expenses	5,481,985	40,000,000	4,044,893	<b>58,520,000</b>	64,878,000	69,353,000
Domestic travel expenses	3,299,558	9,500,000	6,485,536	<b>50,027,000</b>	55,463,000	59,290,000
Foreign travel expenses	322,339	28,000,000		<b>46,984,000</b>	52,090,000	55,684,000
Utilities and other service charges	1,438,217					
Financial transactions	4,307,551	3,500,000	1,148,608	<b>14,458,000</b>	16,030,000	17,137,000
Institutional provisions	1,380,367	4,000,000	25,691	<b>20,380,000</b>	22,595,000	24,154,000
Maintenance of physical infrastructure		2,500,000		<b>6,612,000</b>	7,331,000	7,837,000
Maintenance of technical and office equipment		5,900,000	842,850	<b>24,538,000</b>	27,205,000	29,083,000
Maintenance of vehicles and mobile equipment	1,468,900	6,400,000	2,776,085	<b>30,773,000</b>	34,118,000	36,473,000
Fuel, oils and lubricants	3,619,638	3,900,000	1,396,794	<b>39,584,000</b>	43,886,000	46,914,000
	<b>\$22,199,854</b>	<b>\$131,000,000</b>	<b>\$27,781,737</b>	<b>\$424,246,000</b>	<b>\$470,354,000</b>	<b>\$502,813,000</b>

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions	\$70,705,342	\$400,050,000	\$260,104,896	\$800,000,000		\$886,910,000	\$948,080,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		26,067,000					
Transport equipment	265,875	6,710,000		60,000,000		27,000,000	33,000,000
Other machinery and equipment	581,497	70,555,000	1,199,170	140,000,000		188,000,000	227,000,000
	\$847,372	\$103,332,000	\$1,199,170	\$200,000,000		\$215,000,000	\$260,000,000
<b>Total</b>	\$102,596,716	\$654,941,000	\$310,923,832	\$1,482,820,000		\$1,648,035,000	\$1,802,534,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

**PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES**

The strategic objective of the programme is to ensure a viable and stable financial sector.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved level of financial inclusion	Proportion of banked adults	69	80	83	83	87
Developed and sustainable micro-finance sector	Portfolio at risk	5	12	10	9	8
Improved financial stability	Ratio of non-performing loans to total loans	5%	1%	<5	,5	,5
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Policy documents produced	Number of policy documents produced	5	3	3	3	2
Financial regulation framework produced	Financial regulation framework produced	4	6	4	4	4
Financial legislation reviewed	Financial legislation reviewed	4	2	4	4	4
Financial products and services facilitated	Number of financial products and services introduced	4	3	4	4	4

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>							
Programme 5: Financial Sector Supervision and Regulatory Services	186,258,187	1,555,908,000	1,760,198,219	1,283,674,000		934,908,000	1,103,677,000
<b>Total</b>	<b>\$186,258,187</b>	<b>\$1,555,908,000</b>	<b>\$1,760,198,219</b>	<b>\$1,283,674,000</b>		<b>\$934,908,000</b>	<b>\$1,103,677,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,643,099	1,950,000	4,801,601	7,580,000		9,824,000	11,883,000
Wages and salaries in kind	55,000	177,000	50,000	3,640,000		4,714,000	5,701,000
	<b>\$5,698,099</b>	<b>\$2,127,000</b>	<b>\$4,851,601</b>	<b>\$11,220,000</b>		<b>\$14,538,000</b>	<b>\$17,584,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services		3,000,000	1,180,789	13,535,000		15,007,000	16,043,000
Hospitality		1,000,000		3,845,000		4,263,000	4,558,000
Medical supplies and services		1,000,000		5,845,000		6,480,000	6,927,000
Office supplies and services	100,000	3,000,000		13,535,000		15,006,000	16,041,000
Rental and hire expenses		33,000,000		7,535,000		8,354,000	8,931,000
Training and development expenses	169,934	2,500,000		6,612,000		7,331,000	7,837,000
Domestic travel expenses	148,810	3,000,000	2,998,060	7,535,000		8,354,000	8,931,000
Foreign travel expenses	1,593	5,000,000		11,225,000		12,445,000	13,304,000
Institutional provisions		2,500,000		5,787,000		6,416,000	6,859,000
Maintenance of physical infrastructure		500,000		3,000,000		3,326,000	3,556,000
Maintenance of technical and office equipment		2,000,000		6,000,000		6,652,000	7,111,000
Maintenance of vehicles and mobile equipment	69,503	3,500,000	89,241	8,000,000		8,870,000	9,482,000
Fuel, oils and lubricants	49,999	1,995,000	994,854	16,000,000		17,739,000	18,963,000
	<b>\$539,839</b>	<b>\$61,995,000</b>	<b>\$5,262,944</b>	<b>\$108,454,000</b>		<b>\$120,243,000</b>	<b>\$128,543,000</b>
<b>Current grants</b>							
Other general government units		\$30,000,000	\$1,127,652,953	\$30,000,000		\$33,260,000	\$35,554,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions (f)	\$6,082,645	\$108,595,000	\$56,593,466	\$54,000,000		\$59,867,000	\$63,996,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	400,000	3,191,000		50,000,000		67,000,000	81,000,000
Transport equipment				30,000,000		40,000,000	49,000,000
Grants (h)			565,837,255				
	\$400,000	\$3,191,000	565,837,255	\$80,000,000		\$107,000,000	\$130,000,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares (h)	\$173,537,604	\$1,350,000,000		\$1,000,000,000		\$600,000,000	\$728,000,000
<b>Total</b>	\$186,258,187	\$1,555,908,000	\$1,760,198,219	\$1,283,674,000		\$934,908,000	\$1,103,677,000

**NOTES**

- (a) The Secretary for Finance and Economic Development will also account for Constitutional and Statutory Appropriation V which appears on page 23.  
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (d) No funds shall be transferred from this subhead without prior Treasury approval.  
 (e) Provision caters for current transfers as follows:-

	<b>PROPOSED ESTIMATES ZWL\$</b>
(e) Provision caters for capital grants as follows:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP3. Finance and Administration</b>	
Printflow	500,000,000
<b>P.2 ECONOMIC PLANNING AND DEVELOPMENT</b>	
<b>Zimbabwe National Statistical Agency</b>	
Compensation of employees	525,475,000
Use of goods and services	2,991,000,000
<b>Zimbabwe Economic Policy Analysis and Research Unit (ZEPARU)</b>	
Use of goods and services	25,000,000

**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
(h) <i>Provision caters for capital grants as follows:-</i>	
<b>Zimbabwe National Statistics Agency</b>	300,000,000
<b>Zimbabwe Economic Policy Analysis Research Unit</b>	30,000,000
 <b>P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>	
<b>SP2. Tax and non Tax Policy Advisory Services</b>	
<b>Zimbabwe Revenue Authority</b>	
<i>Compensation of employees</i>	13,196,296,000
<i>Use of goods and services</i>	3,585,000,000
 <b>P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>	
<b>SP1. Budget Management and Infrastructure Development</b>	
<i>Project Preparation Development Fund</i>	1,000,000,000
<b>Infrastructure Development Bank of Zimbabwe</b>	
<i>Capitalisation</i>	1,500,000,000
 <b>SP2. Revenue Mobilisation</b>	
<b>Zimbabwe Revenue Authority</b>	6,000,000,000
<i>Transport equipment</i>	700,000,000
<i>Other machinery and equipment</i>	1,300,000,000
<b>ZIMRA Automation</b>	
<b>Information Technology Infrastructure</b>	
<i>Computers replacement and upgrading programme</i>	300,000,000
<b>ICT System</b>	
<i>Asycuda World Upgrade (Automation of customs processes)</i>	20,000,000
<i>E-learning platform</i>	40,000,000
<i>SAP upgrade to EHP8</i>	30,000,000
<i>Tax and Revenue Management System (TARMS)</i>	900,000,000
<i>Develop ZIMRA Mobile Application</i>	5,000,000
<i>SAP-TRM Enhancement</i>	5,000,000
<i>Surveillance and Monitoring Centre</i>	100,000,000
<i>E-mail Security Allpicance</i>	20,000,000
<i>Governance,Risk Management, and Compliance</i>	50,000,000
<i>Fire Suppression System</i>	30,000,000

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**VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)**

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**Construction works**

**Upgrading of Border Posts**

<i>Chirundu staff houses</i>	<i>300,000,000</i>
<i>Victoria Falls border upgrading</i>	<i>150,000,000</i>
<i>Beitbridge Staff houses stands development</i>	<i>250,000,000</i>
<i>Forbes Border Staff Accommodation</i>	<i>100,000,000</i>
<i>Forbes Trucks Park and Redeployable Office</i>	<i>100,000,000</i>
<i>Search Bays at Maitengwe, Sango and Mphoengs</i>	<i>70,000,000</i>
<i>Kurima House upgrading</i>	<i>30,000,000</i>
<i>Mukumbura State Warehouses shelving</i>	<i>27,000,000</i>
<i>Kazungula Housing</i>	<i>185,000,000</i>
<i>Mhlampapele Offices and fencing</i>	<i>25,000,000</i>
<i>Mt Selinda water tank</i>	<i>3,000,000</i>
<i>Makuti office</i>	<i>500,000,000</i>
<i>Chiredzi redeployable office</i>	<i>10,000,000</i>
(i) <i>ZIMRA Headoffice</i>	<i>500,000,000</i>
<i>Mutare Customs House Refurbishment</i>	<i>250,000,000</i>
	<b><i>2,500,000,000</i></b>

(i) *Provision caters for loans as follows:-*

**SP3. Financing and Debt Managing**

<i>Civil Service Housing Loan</i>	<i>750,000,000</i>
<i>Venture Capital</i>	<i>1,000,000,000</i>

**P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION**

**SP2. Tax and non Tax Policy and Advisory Services**

<b><i>Other Expenses (subscriptions to various organisations)</i></b>	<i>410,000,000</i>
	<b><i>410,000,000</i></b>

**P.4 PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING**

**SP1. National Accounting Support Services**

***Other Expenses (licences)***

<i>Public Finance Management System</i>	<i>790,000,000</i>
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**Sub-Programme 2. Financial Policy Administration**

***Other Expenses (subscriptions to various organisations)***

<i>East and Southern African Association of Accountants General</i>	<i>10,000,000</i>
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VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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**P.5 FINANCIAL SECTOR SUPERVISION AND  
REGULATORY SERVICES**

*Other Expenses (subscriptions to various organisations)*

<i>Africa 50</i>	<i>44,000,000</i>
<i>Eastern and Southern African Anti Money Laundering Group</i>	<i>10,000,000</i>

**P.5 FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES**

<i>Financial Intelligence Unit</i>	<i>30,000,000</i>
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(i) <i>Provision caters for loans as follows:-</i>	
<i>Shareholding to International Organisation</i>	<i>1,000,000,000</i>









**Auditor General - Vote 6**

**VOTE 6. OFFICE OF THE AUDITOR GENERAL \$3 014 099 000 (a)**

Items under which this vote will be accounted for by the Auditor General

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	31,579,920	535,399,000	158,291,727	<b>1,165,431,000</b>	100,000,000	1,112,296,000	1,408,640,000
Programme 2: Auditing Services	65,586,988	813,601,000	250,662,017	<b>1,848,668,000</b>	200,000,000	2,336,159,000	3,210,525,000
<b>TOTAL</b>	<b>\$97,166,908</b>	<b>\$1,349,000,000</b>	<b>\$408,953,744</b>	<b>\$3,014,099,000</b>	<b>\$300,000,000</b>	<b>\$3,448,455,000</b>	<b>\$4,619,165,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	40,195,733	232,000,000	135,681,445	<b>364,099,000</b>		471,455,000	570,165,000
Use of goods and services	48,365,081	503,766,000	79,180,634	<b>1,298,260,000</b>	200,000,000	1,821,558,000	2,649,448,000
Other expenses		1,234,000		<b>1,740,000</b>		2,442,000	3,552,000
	<b>\$88,560,814</b>	<b>\$737,000,000</b>	<b>\$214,862,079</b>	<b>\$1,664,099,000</b>	<b>\$200,000,000</b>	<b>\$2,295,455,000</b>	<b>\$3,223,165,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		75,950,000		<b>570,000,000</b>		367,000,000	445,000,000
Transport equipment	988,834	142,549,000	36,247,358	<b>280,000,000</b>		276,000,000	336,000,000
Other machinery and equipment	7,617,260	193,501,000	57,844,307	<b>300,000,000</b>		303,000,000	364,000,000
	<b>\$8,606,094</b>	<b>\$412,000,000</b>	<b>\$94,091,665</b>	<b>\$1,150,000,000</b>		<b>\$946,000,000</b>	<b>\$1,145,000,000</b>
<b>Acquisition of financial assets</b>							
Loans		\$200,000,000	\$100,000,000	\$200,000,000	\$100,000,000	\$207,000,000	\$251,000,000
<b>TOTAL</b>	<b>\$97,166,908</b>	<b>\$1,349,000,000</b>	<b>\$408,953,744</b>	<b>\$3,014,099,000</b>	<b>\$300,000,000</b>	<b>\$3,448,455,000</b>	<b>\$4,619,165,000</b>

**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises three sub-programmes of which the purpose and services provided are;

**1.1 Auditor General's Office, Internal Audit and Audit Office Board:**

**1.2 Human Resources, Finance and Administration and Legal Services:**

**1.3 Information Management and IT Services:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Auditor General's Office, Internal Audit and Audit Office Board	15,748,660	31,080,000	15,673,448	<b>23,319,000</b>		32,552,000	41,895,000
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services	13,283,260	440,018,000	140,542,237	<b>989,745,000</b>	100,000,000	872,498,000	1,101,295,000
Sub-Programme 3: Information Management and IT Services	2,548,000	64,301,000	2,076,042	<b>152,367,000</b>		207,246,000	265,450,000
<b>Total</b>	31,579,920	535,399,000	158,291,727	<b>1,165,431,000</b>	100,000,000	1,112,296,000	1,408,640,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	15,206,489	13,881,000	16,501,679	<b>42,031,000</b>		54,431,000	65,833,000
Wages and salaries in kind		1,926,000	1,418,314	<b>12,069,000</b>		15,629,000	18,902,000
	\$15,206,489	\$15,807,000	\$17,919,993	<b>\$54,100,000</b>		\$70,060,000	\$84,735,000

**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	2,810,165	10,682,000	5,307,906	37,640,000		52,815,000	76,822,000
Education materials, supplies and services		583,000		913,000		1,283,000	1,868,000
Hospitality		213,000		105,000		149,000	218,000
Medical supplies and services		82,000		233,000		328,000	479,000
Office supplies and services	746,125	11,130,000	13,920	19,603,000		25,064,000	36,457,000
Rental and hire expenses	485,223	480,000		11,941,000		16,756,000	24,373,000
Training and development expenses		6,294,000		16,582,000		23,267,000	33,843,000
Domestic travel expenses	2,759,406	22,310,000	310,068	41,407,000		58,099,000	84,506,000
Foreign travel expenses	43,032	5,872,000		7,521,000		10,555,000	15,354,000
Utilities and other service charges		2,514,000		2,851,000		4,002,000	5,823,000
Financial transactions		727,000	94,573	2,970,000		4,169,000	6,065,000
Institutional provisions	6,595,519	7,968,000	2,156,197	18,697,000		26,235,000	38,161,000
Maintenance of physical infrastructure		314,000		3,079,000		4,321,000	6,287,000
Maintenance of stationary plant, machinery and fixed equipment	293,598	8,801,000	420,917	11,305,000		15,864,000	23,076,000
Maintenance of technical and office equipment	102,804	999,000		886,000		1,244,000	1,810,000
Fumigation and cleaning services	175,299	440,000		1,516,000		2,129,000	3,098,000
Fuel, oils and lubricants	579,000	16,124,000	3,146,000	7,356,000		10,323,000	15,016,000
Other goods and services not classified above		45,000		2,986,000		4,191,000	6,097,000
	\$14,590,171	\$95,578,000	\$11,449,581	\$187,591,000		\$260,794,000	\$379,353,000
<b>Other expenses</b>							
Subscriptions		\$1,234,000		\$1,740,000		\$2,442,000	\$3,552,000
<b>Acquisition of non-financial assets</b> (e)							
Buildings and structures		75,950,000		570,000,000		367,000,000	445,000,000
Transport equipment		77,642,000	28,922,153	100,000,000		135,000,000	164,000,000
Other machinery and equipment	1,783,260	69,188,000		52,000,000		70,000,000	81,000,000
	\$1,783,260	\$222,780,000	\$28,922,153	\$722,000,000		\$572,000,000	\$690,000,000
<b>Acquisition of financial assets</b>							
Loans		\$200,000,000	\$100,000,000	\$200,000,000	\$100,000,000	\$207,000,000	\$251,000,000
<b>Total</b>	\$31,579,920	\$535,399,000	\$158,291,727	\$1,165,431,000	\$100,000,000	\$1,112,296,000	\$1,408,640,000



**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

**PROGRAMME 2. AUDITING SERVICES**

**2.1 Financial and Compliance Audit:** Offers statutory audits of financial statements and compliance with laws, regulations and set standards to public entities

**2.2 Value for money (Performance) audit:** Offers audits focused on efficiency, effectiveness and economy of public entities.

**2.3 Forensic and other Special Audits:** Offers audits focused on fraud investigations or other types of audits which are not covered by the other two sprogs.

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved public sector transparency, accountability and service delivery	Increase in number of entities audited	39%	58%	68%	78%	85%
	Percentage of accounts submitted for audit within the statutory deadlines	33%	49%	59%	69%	75%
	Percentage of prior year audit findings addressed by auditee	39%	58%	68%	78%	80%
	Reduction in audit findings and qualified accounts	39%	50%	55%	59%	75%
<b>Outputs</b>	<b>Output Indicator</b>	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Financial and Compliance Audit</b>						
Financial and compliance audit reports produced	Auditor-General's Annual Audit Report produced	June 30	June 30	June 30	June 30	June 30
Accounts certified	Number of certified accounts submitted within Statutory Deadlines	65%	63%	75%	82%	90%
<b>Sub-programme 2: Value for money (Performance) audit</b>						
Value for money audit reports produced	Number of VFM Audit reports produced within 12 months	8	10	12	15	18
<b>Sub-Programme 3: Forensic and other special audits</b>						
Forensic and special audit reports produced within planned and agreed timelines	Number of forensic and special reports produced	1	5	5	5	5

**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: AUDITING SERVICES</b>							
Sub-Programme 1: Financial and Compliance Audit	64,596,054	588,056,000	208,313,010	<b>1,329,782,000</b>	200,000,000	1,810,600,000	2,498,712,000
Sub-programme 2: Value for money (Performance)	990,934	177,510,000	39,385,793	<b>399,342,000</b>		453,633,000	615,128,000
Sub-Programme 3: Forensic and other special Audits		48,035,000	2,963,214	<b>119,544,000</b>		71,926,000	96,685,000
<b>Total</b>	<b>\$65,586,988</b>	<b>\$813,601,000</b>	<b>\$250,662,017</b>	<b>\$1,848,668,000</b>	<b>\$200,000,000</b>	<b>\$2,336,159,000</b>	<b>\$3,210,525,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	24,989,244	208,529,000	111,193,512	<b>241,654,000</b>		312,899,000	378,406,000
Wages and salaries in kind		7,664,000	6,567,940	<b>68,345,000</b>		88,496,000	107,024,000
	<b>\$24,989,244</b>	<b>\$216,193,000</b>	<b>\$117,761,452</b>	<b>\$309,999,000</b>		<b>\$401,395,000</b>	<b>\$485,430,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	4,180,379	44,738,000	13,780,490	<b>230,866,000</b>	27,815,000	323,926,000	471,151,000
Education materials, supplies and services		2,448,000	1,580,150	<b>5,464,000</b>	2,584,000	7,668,000	11,155,000
Hospitality		885,000		<b>490,000</b>	104,660,000	689,000	1,004,000
Medical supplies and services		346,000	5,100	<b>1,469,000</b>	244,000	2,063,000	3,002,000
Office supplies and services	3,852,388	46,622,000	3,841,527	<b>122,220,000</b>	12,918,000	171,486,000	249,427,000
Rental and hire expenses	620,069	2,012,000	473,307	<b>78,247,000</b>		109,788,000	159,688,000
Training and development expenses	57,318	26,364,000	2,973,597	<b>106,977,000</b>	4,500,000	150,098,000	218,318,000
Domestic travel expenses	5,444,616	101,240,000	8,784,403	<b>251,348,000</b>	23,297,000	352,662,000	512,888,000
Foreign travel expenses	549,898	24,597,000	1,549,385	<b>42,842,000</b>	1,000,000	60,112,000	87,434,000
Utilities and other service charges		10,532,000	2,494,596	<b>15,446,000</b>	2,670,000	21,673,000	31,524,000
Financial transactions		3,041,000	2,187,480	<b>16,226,000</b>	2,900,000	22,768,000	33,117,000
Institutional provisions	4,131,019	33,371,000	15,965,578	<b>109,699,000</b>	5,000,000	153,917,000	223,873,000
Maintenance of physical infrastructure		1,310,000	51,282	<b>20,181,000</b>	2,600,000	28,317,000	41,189,000
Maintenance of technical and office equipment		4,186,000	2,088,678	<b>3,849,000</b>	100,000	5,402,000	7,859,000
Maintenance of vehicles and mobile equipment	7,530,000	36,859,000	7,902,920	<b>70,929,000</b>	2,820,000	99,520,000	144,754,000
Fumigation and cleaning services	1,000,000	1,849,000	306,090	<b>9,304,000</b>	2,767,000	13,057,000	18,993,000
Fuel, oils and lubricants	6,306,735	67,533,000	3,095,640	<b>5,549,000</b>	4,125,000	10,168,000	14,791,000
Other goods and services not classified above	102,488	255,000	650,830	<b>19,563,000</b>		27,450,000	39,928,000
	<b>\$33,774,910</b>	<b>\$408,188,000</b>	<b>\$67,731,053</b>	<b>\$1,110,669,000</b>	<b>\$200,000,000</b>	<b>\$1,560,764,000</b>	<b>\$2,270,095,000</b>

**VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Transport equipment	988,834	64,907,000	7,325,205	180,000,000		141,000,000	172,000,000
Other machinery and equipment	5,834,000	124,313,000	57,844,307	248,000,000		233,000,000	283,000,000
	\$6,822,834	\$189,220,000	65,169,512.00	\$428,000,000		\$374,000,000	\$455,000,000
<b>Total</b>	\$65,586,988	\$813,601,000	250,662,016.91	\$1,848,668,000	\$200,000,000	\$2,336,159,000	\$3,210,525,000

*NOTES*

- (a) *The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page 23*
- (b) *Programme appropriations include employment costs, operations & maintenance and capital expenditures.*
- (c) *No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (d) *No funds shall be transferred from this subhead without prior Treasury approval.*
- (e) *Provision caters for capital expenditures as follows:-*
- (f) *Provision caters for loans as follows:-*

**PROPOSED  
ESTIMATES**

**ZWL\$**

**P1. POLICY AND ADMINISTRATION**

<i>Rehabilitation of Boroughs House</i>	<i>500,000,000</i>
<i>Purchase of land and construction of Office Accommodation</i>	<i>70,000,000</i>
<i>Revolving Loan Fund</i>	<i>200,000,000</i>













Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$3 879 548 000

Items under which this vote will be accounted for by the Secretary for Industry and Commerce

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	(a,b)							
Programme 1. Policy & Administration		85,369,576	235,922,000	107,460,327	<b>704,183,000</b>		1,068,385,000	1,518,196,000
Programme 2. Industrialisation		242,330,018	2,029,226,000	607,267,427	<b>2,884,161,000</b>		4,346,952,000	5,375,993,000
Programme 3. Consumer Protection and Quality Assurance		20,637,084	79,852,000	44,022,948	<b>291,204,000</b>	2,049,603,000	441,638,000	637,575,000
<b>Total</b>		<b>\$348,336,679</b>	<b>\$2,345,000,000</b>	<b>\$758,750,702</b>	<b>\$3,879,548,000</b>	<b>\$2,049,603,000</b>	<b>\$5,856,975,000</b>	<b>\$7,531,764,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(c)	46,106,772	79,000,000	63,937,267	<b>263,443,000</b>	21,886,000	341,120,000	412,542,000
Use of goods and services		61,390,306	166,430,000	117,167,940	<b>391,480,000</b>	176,717,000	710,990,000	1,214,432,000
Current grants	(d)	8,621,744	29,610,000	42,421,667	<b>114,910,000</b>	221,000,000	200,222,000	331,654,000
Other Expenses	(e)		5,960,000	1,931,205	<b>9,715,000</b>		17,643,000	30,136,000
		<b>\$116,118,822</b>	<b>\$281,000,000</b>	<b>\$225,458,079</b>	<b>\$779,548,000</b>	<b>\$419,603,000</b>	<b>\$1,269,975,000</b>	<b>\$1,988,764,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	332,703			<b>150,000,000</b>		202,000,000	245,000,000
Transport equipment		37,097,186	25,000,000		<b>350,000,000</b>		471,000,000	552,000,000
Other machinery and equipment		4,787,968	71,000,000	7,570,079	<b>70,000,000</b>		94,000,000	114,000,000
Capital grants	(g)							
		<b>\$42,217,857</b>	<b>\$96,000,000</b>	<b>\$7,570,079</b>	<b>\$570,000,000</b>		<b>\$767,000,000</b>	<b>\$911,000,000</b>
<b>Acquisition of financial assets</b>	(h)							
Loans		190,000,000	1,960,000,000	525,722,544	<b>2,315,000,000</b>		3,530,000,000	4,280,000,000
		<b>\$190,000,000</b>	<b>\$1,960,000,000</b>	<b>\$525,722,544</b>	<b>\$2,315,000,000</b>		<b>\$3,530,000,000</b>	<b>\$4,280,000,000</b>
<b>Total</b>		<b>\$348,336,679</b>	<b>\$2,337,000,000</b>	<b>\$758,750,702</b>	<b>\$3,664,548,000</b>	<b>\$419,603,000</b>	<b>\$5,566,975,000</b>	<b>\$7,179,764,000</b>

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises four sub-programmes of which the purpose and services provided are:

**1.1 Ministers and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration and Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's	23,959,871	27,717,000	53,189,854	<b>135,548,000</b>		196,854,000	251,665,000
Sub-Programme 2: Finance, Administration & Human Resources	55,346,131	196,948,000	49,441,848	<b>532,826,000</b>		818,492,000	1,190,814,000
Sub-Programme 3: Legal Services	4,701,177	4,742,000	2,309,050	<b>16,005,000</b>		24,201,000	35,299,000
Sub-Programme 4: Internal Audit	1,362,396	6,515,000	2,519,575	<b>19,804,000</b>		28,838,000	40,418,000
<b>Total</b>	<b>\$85,369,576</b>	<b>\$235,922,000</b>	<b>\$107,460,327</b>	<b>\$704,183,000</b>		<b>\$1,068,385,000</b>	<b>\$1,518,196,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	21,461,623	28,565,000	27,293,098	<b>86,818,000</b>		112,407,000	135,943,000
Wages and salaries in kind	4,364,637	2,518,000	1,101,753	<b>19,000,000</b>		24,599,000	29,753,000
	<b>\$25,826,260</b>	<b>\$31,083,000</b>	<b>\$28,394,851</b>	<b>\$105,818,000</b>		<b>\$137,006,000</b>	<b>\$165,696,000</b>

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	5,563,918	14,753,000	18,908,640	<b>28,664,000</b>		52,058,000	88,923,000
Education materials, supplies and services		655,000		<b>1,069,000</b>		1,942,000	3,317,000
Hospitality	115,700	1,309,000	284,321	<b>2,132,000</b>		3,872,000	6,614,000
Medical supplies and services	34,000	394,000	1,027,084	<b>644,000</b>		1,171,000	2,000,000
Office supplies and services	1,409,369	4,581,000	3,411,083	<b>7,472,000</b>		13,571,000	23,181,000
Rental and hire expenses	3,755,709	20,499,000	4,908,302	<b>117,856,000</b>		214,030,000	365,592,000
Training and development expenses	16,637	2,357,000	342,110	<b>3,846,000</b>		6,987,000	11,932,000
Domestic travel expenses	7,332,110	14,833,000	9,465,478	<b>24,672,000</b>		44,806,000	76,534,000
Foreign travel expenses	305,914	6,545,000	2,694,694	<b>11,798,000</b>		21,426,000	36,600,000
Utilities and other service charges	2,151,121	3,426,000	2,276,267	<b>5,416,000</b>		9,837,000	16,801,000
Financial transactions	141,424	1,636,000	308,597	<b>2,669,000</b>		4,847,000	8,280,000
Institutional provisions	11,678,893	7,853,000	5,690,053	<b>13,120,000</b>		23,828,000	40,701,000
Maintenance of physical infrastructure	495,895	1,675,000	104,420	<b>2,733,000</b>		4,964,000	8,478,000
Maintenance of technical and office equipment	292,593	2,992,000	894,549	<b>4,878,000</b>		8,859,000	15,132,000
Maintenance of vehicles and mobile equipment	5,293,773	7,331,000	5,138,462	<b>11,953,000</b>		21,708,000	37,081,000
Stationary plant, machinery and fixed equipment	55,052						
Fumigation and cleaning services	394,289	957,000	828,217	<b>1,563,000</b>		2,839,000	4,849,000
Fuel, oils and lubricants	4,526,271	9,550,000	13,046,240	<b>15,666,000</b>		28,452,000	48,597,000
Tools and implements	195						
Other goods and services not classified above	306,545	1,533,000	235,675	<b>2,499,000</b>		4,539,000	7,752,000
	<b>\$43,869,408</b>	<b>\$102,879,000</b>	<b>\$69,564,192</b>	<b>\$258,650,000</b>		<b>\$469,736,000</b>	<b>\$802,364,000</b>
<b>Other Expenses</b>							
Subscriptions (e)		\$5,960,000	\$1,931,205	<b>\$9,715,000</b>		\$17,643,000	\$30,136,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	332,703			<b>150,000,000</b>		202,000,000	245,000,000
Transport equipment	10,553,237	25,000,000		<b>110,000,000</b>		148,000,000	161,000,000
Other machinery and equipment	4,787,968	71,000,000	7,570,079	<b>70,000,000</b>		94,000,000	114,000,000
	<b>\$15,673,908</b>	<b>\$96,000,000</b>	<b>\$7,570,079</b>	<b>\$330,000,000</b>		<b>\$444,000,000</b>	<b>\$520,000,000</b>
<b>Total</b>	<b>\$85,369,576</b>	<b>\$235,922,000</b>	<b>\$107,460,327</b>	<b>\$704,183,000</b>		<b>\$1,068,385,000</b>	<b>\$1,518,196,000</b>

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

**PROGRAMME 2: INDUSTRIALISATION**

The strategic objective of the programme is to increase industrial and commercial growth

The programme comprises three sub-programmes of which the purposes and services provided are:

**2.1: Industrial Growth and Development :**

**2.2: Investment Promotion :**

**2.3: Economic Empowerment :**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased Industrial Production and Investment	Percentage contribution of manufacturing to GDP	11.9	12.4	13.6	14.5	15.0
	Capacity Utilisation	56	65	70	75	80
	Manufacturing Value added	193,063	197 347	237 838	244 813	267 855
	Manufacturing Real Growth	6.2	5.5	7.4	5.1	5.2
	Manufacturing Exports	207	228.1	269.6	333.8	425.1
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Industrial Growth and Development</b>						
Companies resuscitated	Number of companies resuscitated	11	11	10	8	4
New Companies created	Number of companies created	4	4	7	8	10
Companies expanded	Number of companies expanded	15	15	12	13	15
Value Chains capacitated	Number of Value chains capacitated	10	10	10	10	10
<b>Sub-Programme 2: Investment Promotion and Export Development</b>						
Manufacturing sector exports realised	Value of exports realised	207.4	228.1	269.6	333.8	425.1
Capital equipment in the manufacturing sector invested	Value of capital equipment invested	100	150	160	175	180
<b>Sub-Programme 3: Economic Empowerment</b>						
Reserved Sector Businesses registered	Number of Reserved sector businesses registered	5,000	5,500	6,000	6,500	7,000
Economic Empowerment Act Enacted	Level of completion					

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INDUSTRIALISATION</b>	(a,b)						
Sub-Programme 1: Industrial Growth and Development	208,944,802	1,966,114,000	565,175,975	<b>2,423,172,000</b>		3,695,268,000	4,523,456,000
Sub-Programme 2: Investment Promotion	688,180	13,175,000	39,649,585	<b>368,362,000</b>		520,486,000	679,464,000
Sub-Programme 3: Economic Empowerment	32,697,036	49,937,000	2,441,867	<b>92,627,000</b>		131,198,000	173,073,000
<b>Total</b>	<b>\$242,330,018</b>	<b>\$2,029,226,000</b>	<b>\$607,267,427</b>	<b>\$2,884,161,000</b>		<b>\$4,346,952,000</b>	<b>\$5,375,993,000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)						
<b>Compensation of employees</b>							
Wages and salaries in cash	11,875,052	27,545,000	23,551,000	<b>80,933,000</b>		104,803,000	126,743,000
Wages and salaries in kind	295,505	1,684,000	669,499	<b>15,000,000</b>		19,425,000	23,490,000
	<b>\$12,170,557</b>	<b>\$29,229,000</b>	<b>\$24,220,499</b>	<b>\$95,933,000</b>		<b>\$124,228,000</b>	<b>\$150,233,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,185,540	7,281,000	17,921,324	<b>10,043,000</b>		18,241,000	31,154,000
Hospitality	10,058						
Medical supplies and services	15,200	654,000	500,000	<b>1,071,000</b>		1,946,000	3,323,000
Office supplies and services	735,334	2,749,000	791,256	<b>4,483,000</b>		8,142,000	13,908,000
Rental and hire expenses	2,583,844	3,116,000	1,788,820	<b>24,715,000</b>		44,884,000	76,668,000
Training and development expenses		393,000		<b>643,000</b>		1,170,000	1,997,000
Domestic travel expenses	1,545,354	7,853,000	2,097,708	<b>12,338,000</b>		22,407,000	38,274,000
Foreign travel expenses	455,472	5,927,000	3,053,132	<b>7,077,000</b>		12,853,000	21,955,000
Utilities and other service charges	4,160	838,000		<b>1,545,000</b>		2,808,000	4,794,000
Financial transactions		1,309,000		<b>2,138,000</b>		3,885,000	6,633,000
Institutional provisions	3,148,351	4,712,000	2,063,439	<b>7,870,000</b>		14,294,000	24,414,000
Maintenance of physical infrastructure		419,000		<b>684,000</b>		1,243,000	2,122,000
Maintenance of vehicles and mobile equipment	927,472	1,675,000	894,833	<b>2,733,000</b>		4,965,000	8,479,000
Fumigation and cleaning services	30,000	240,000		<b>390,000</b>		709,000	1,210,000
Fuel, oils and lubricants	1,675,228	2,831,000	3,913,872	<b>4,998,000</b>		9,077,000	15,504,000
	<b>\$12,316,013</b>	<b>\$39,997,000</b>	<b>\$33,024,384</b>	<b>\$80,728,000</b>		<b>\$146,624,000</b>	<b>\$250,435,000</b>

**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(d)						
Other general government units	1,299,499		24,300,000	37,500,000		68,100,000	116,325,000
	\$1,299,499		\$24,300,000	\$37,500,000		\$68,100,000	\$116,325,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	26,543,949			240,000,000		323,000,000	391,000,000
Other machinery and equipment				115,000,000		155,000,000	188,000,000
	\$26,543,949			\$355,000,000		\$478,000,000	\$579,000,000
<b>Acquisition of financial assets</b>							
Loans	190,000,000	1,960,000,000	525,722,544	2,315,000,000		3,530,000,000	4,280,000,000
	\$190,000,000	\$1,960,000,000	\$525,722,544	\$2,315,000,000		\$3,530,000,000	\$4,280,000,000
<b>Total</b>	\$242,330,018	\$2,029,226,000	\$607,267,427	\$2,884,161,000		\$4,346,952,000	\$5,375,993,000

**PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE**

The strategic objective of the programme is to promote and protect the interest of consumers and ensure conformity to national, regional and international standards

The programme comprises two sub-programmes of which the purposes and services provided are:

**3.1. Consumer Protection**

**3.2 Quality Assurance**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Consumer Protection	Consumer Protection Index	25%	30%	40%	50%	60%
	Commercial Sector Contribution to GDP	37%	41%	45%	45%	60%
	Real Commercial sector Growth	4%	5%	6%	6%	7%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Consumer Protection</b>						
Consumer Protection Policy Developed	% Completion	10%	50%	100%		
Price and Product availability Report produced	Number of Reports produced	12	12	12	12	12
One Stop Border Posts Agreements signed	Number of agreements signed	N/A	4	4	4	4
Commercial sector policy developed	% Completion	N/A	20%	50%	100%	
<b>Sub-Programme 2: Quality Assurance</b>						
Technical Regulations Bill developed	% to completion	50%	100%			
Standards bill developed	% to completion	50%	100%			
10 Provincial Quality Forums developed	Number of Forums held	1	4	5		
Legal Metrology Certificates of compliance issued	Number of certificates issued	37,881	40,000	40,000	40,000	40,000



**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE</b>							
Sub-programme 1: Consumer Protection	18,841,693	65,268,000	38,581,722	<b>250,536,000</b>	2,049,603,000	380,824,000	549,869,000
Sub-programme 2: Quality Assurance	1,795,391	14,584,000	5,441,226	<b>40,668,000</b>		60,814,000	87,706,000
<b>Total</b>	<b>\$20,637,084</b>	<b>\$79,852,000</b>	<b>\$44,022,948</b>	<b>\$291,204,000</b>	<b>\$2,049,603,000</b>	<b>\$441,638,000</b>	<b>\$637,575,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	7,968,138	17,004,000	11,202,492	<b>54,429,000</b>	21,886,000	85,239,000
Wages and salaries in kind	141,817	1,684,000	119,425	<b>7,263,000</b>		11,374,000
	<b>\$8,109,955</b>	<b>\$18,688,000</b>	<b>\$11,321,917</b>	<b>\$61,692,000</b>	<b>\$21,886,000</b>	<b>\$96,613,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	597,089	6,243,000	4,128,574	<b>7,357,000</b>	21,247,000	22,824,000
Medical supplies and services		262,000	375,000	<b>429,000</b>	11,000	1,332,000
Office supplies and services	230,441	1,831,000	1,204,566	<b>2,989,000</b>	15,879,000	9,273,000
Rental and hire expenses	1,302,590	2,565,000	1,559,350	<b>20,355,000</b>	13,040,000	36,966,000
Training and development expenses		1,178,000	59,976	<b>1,922,000</b>	8,251,000	5,963,000
Domestic travel expenses	661,698	2,617,000	1,589,995	<b>4,113,000</b>	30,000,000	12,759,000
Foreign travel expenses		2,766,000		<b>4,718,000</b>	6,608,000	14,636,000
Utilities and other service charges			1,586,209		22,835,000	
Financial transactions		327,000		<b>536,000</b>	260,000	1,664,000
Institutional provisions	788,930	3,141,000	1,035,943	<b>5,247,000</b>	16,506,000	16,277,000
Maintenance of Physical Infrastructure			128,441			
Maintenance of Technical and office equipment			226,357			
Maintenance of vehicles and mobile equipment	1,169,342	1,466,000	753,470	<b>2,391,000</b>		7,418,000
Fumigation and cleaning services					1,322,000	
Fuel, oils and lubricants	359,105	1,158,000	1,705,126	<b>2,045,000</b>	25,000,000	6,345,000
Other goods and services not classified above	95,690		226,357		15,758,000	
	<b>\$5,204,884</b>	<b>\$23,554,000</b>	<b>\$14,579,364</b>	<b>\$52,102,000</b>	<b>\$176,717,000</b>	<b>\$94,630,000</b>



**VOTE 7. INDUSTRY AND COMMERCE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) 7,322,245	29,610,000	18,121,667	77,410,000	221,000,000	132,122,000	215,329,000
	\$7,322,245	\$29,610,000	\$18,121,667	\$77,410,000	\$221,000,000	\$132,122,000	\$215,329,000
<b>Acquisition of non-financial assets</b>							
Capital grants	(g)	8,000,000		100,000,000	1,630,000,000	135,000,000	164,000,000
		\$8,000,000		\$100,000,000	\$1,630,000,000	\$135,000,000	\$164,000,000
<b>Total</b>		\$20,637,084	\$79,852,000	\$44,022,948	\$291,204,000	\$2,049,603,000	\$441,638,000
						\$637,575,000	

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grants :-

**PROPOSED  
ESTIMATES**

**ZWL\$**

**Programme 3 : Consumer Protection and Quality Assurance**

**Sub- Programme 1: Consumer Protection**

**Consumer Council of Zimbabwe**

Compensation of employees

12,679,000

Use of goods and services

45,625,000

**Total**

**National Incomes and Pricing Commission**

Compensation of employees

3,426,000

Use of goods and services

15,680,000

**Total**

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VOTE 7. INDUSTRY AND COMMERCE (continued)

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	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
(e) <i>Provision caters for the following acquisition of non-financial assets:-</i>	
<b>SP3. Finance and Administration</b>	
<i>Partitioning of Industry and Commerce offices</i>	150,000,000
<b>P2. INDUSTRIALISATION</b>	
<b>SP1. Industrial Growth and Development</b>	
<i>Equity and investment fund shares</i>	
(f) <i>Industrial Development Corporation</i>	2,250,000,000
<b>SP2. Investment Promotion</b>	
<i>Equity and investment fund shares</i>	
(f) <i>RHA Tungsten</i>	65,000,000











Minister of Lands, Agriculture, Fisheries, Water and Rural Development-Vote 8

VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT \$124 049 100 000

Items under which this vote will be accounted for by the Secretary for Lands, Agriculture, Fisheries, Water and Rural Development

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMMES</b>								
Programme 1: Policy and Administration	24,717,297,896	21,559,955,322	69,326,572,606	65,067,628,000		96,729,364,000	111,830,558,000	
Programme 2: Agricultural Education	142,855,664	1,312,209,000	477,350,415	2,392,688,000		3,167,556,000	3,745,494,000	
Programme 3: Crop & Livestock Research & Technology Development	805,245,847	2,264,810,000	1,068,090,751	3,788,198,000		4,988,947,000	5,870,172,000	
Programme 4: Crop & Livestock Production, Extension & Advisory Services	686,828,139	2,015,998,000	1,707,220,564	3,904,077,000		5,073,894,000	5,941,852,000	
Programme 5: Agricultural Engineering & Farm Infrastructure Development	1,098,587,501	3,474,740,000	4,646,294,007	9,051,948,000	9,209,237,000	12,112,359,000	14,577,222,000	
Programme 6: Animal Production, Health, Extension & Services	911,148,495	5,259,972,000	2,425,678,212	9,646,710,000		12,524,636,000	14,362,422,000	
Programme 7: Lands, Resettlement and Security of Tenure	171,183,854	2,678,847,000	303,688,910	3,758,208,000		4,996,387,000	5,946,722,000	
Programme 8: Land Survey and Mapping	65,835,537	602,860,000	188,460,898	903,108,000		1,167,440,000	1,317,750,000	
Programme 9: Integrated Water Resources	4,635,470,404	12,106,567,000	7,375,621,994	25,536,535,000	1,020,408,000	34,342,339,000	41,603,072,000	
<b>TOTAL</b>	<b>\$33,234,453,337</b>	<b>\$51,275,958,322</b>	<b>\$87,518,978,357</b>	<b>\$124,049,100,000</b>	<b>\$10,229,645,000</b>	<b>\$175,102,922,000</b>	<b>\$205,195,264,000</b>	

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	1,500,999,133	3,423,000,000	2,677,190,479	7,258,172,000		9,398,246,000	11,365,980,000
Use of goods and services	1,814,889,806	6,047,000,000	3,083,272,253	19,645,029,000	9,920,000	24,944,230,000	27,049,617,000
Current grants	13,161,449	46,000,000	51,914,562	133,904,000		170,178,000	185,502,000
Other expenses	2,752,213	36,000,000	-	58,995,000	800,000	74,910,000	81,233,000
Social Benefits	-	-	-	-		-	-
Subsidy			502,269,000	2,000,000,000		2,539,497,000	2,753,840,000
	<b>\$3,331,802,601</b>	<b>\$9,552,000,000</b>	<b>\$6,314,646,294</b>	<b>\$29,096,100,000</b>	<b>\$10,720,000</b>	<b>\$37,127,061,000</b>	<b>\$41,436,172,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	966,344,752	7,512,024,000	2,843,576,241	11,442,000,000	10,217,925,000	15,388,000,000	18,659,000,000
Transport equipment	64,358,803	3,089,871,000	716,891,562	4,755,000,000		6,347,000,000	7,695,000,000
Other machinery and equipment	203,921,450	1,114,105,000	2,050,291,946	1,905,000,000	1,000,000	2,621,000,000	3,178,000,000
Other fixed assets		28,000,000	5,200,000	390,000,000		525,000,000	637,000,000
Non-produced assets		10,000,000	100,000,000	2,456,000,000		3,305,000,000	4,008,000,000
Capital grants	18,933,854,844	20,201,000,000	58,328,168,968	54,435,000,000		84,823,000,000	102,241,000,000
	<b>\$20,168,479,849</b>	<b>\$31,955,000,000</b>	<b>\$64,044,128,717</b>	<b>\$75,383,000,000</b>	<b>\$10,218,925,000</b>	<b>\$113,009,000,000</b>	<b>\$136,418,000,000</b>



**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	68,258,813	742,000,000	3,454,549,960	1,550,000,000		2,086,000,000	2,529,000,000
	\$68,258,813	\$742,000,000	\$3,454,549,960	\$1,550,000,000		\$2,086,000,000	\$2,529,000,000
<b>Total</b>	\$23,568,541,263	\$42,249,000,000	\$73,813,324,971	\$106,029,100,000	\$10,229,645,000	\$152,222,061,000	\$180,383,172,000

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are;

- 1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.
- 1.2 Finance and Administration:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.
- 1.5 Information and Technology:** Coordinates introduction of appropriate ICT technologies and policies.
- 1.6 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.7 Economics and Markets:** Coordinates the implementation of programmes and activities.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	289,687,959	566,968,000	196,397,112	2,341,449,000		2,986,252,000	3,310,785,000
Sub-Programme 2: Finance and Administration	24,292,816,630	19,596,802,322	68,997,432,622	55,998,193,000		85,100,654,000	98,745,349,000
Sub-Programme 3: Human Resources Management	28,910,245	301,023,000	25,900,955	1,326,971,000		1,704,027,000	1,929,182,000
Sub-Programme 4: Legal Services	3,789,224	100,676,000	14,056,110	921,577,000		1,187,387,000	1,356,738,000
Sub-Programme 5: Information and Technology	3,159,224	99,136,000	8,186,811	1,375,496,000		1,768,389,000	1,999,598,000
Sub-Programme 6: Internal Audit	42,774,040	317,925,000	28,764,220	1,096,971,000		1,411,987,000	1,612,493,000
Sub-Programme 7: Economics and Markets	56,160,574	577,425,000	55,834,776	2,006,971,000		2,570,668,000	2,876,413,000
<b>Total</b>	\$24,717,297,896	\$21,559,955,322	\$69,326,572,606	\$65,067,628,000		\$96,729,364,000	\$111,830,558,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

Economic Classification								
	2020	2021		2022		INDICATIVE ESTIMATES		
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>EXPENSES</b>								
<b>Compensation of employees</b>	(c)							
Wages and salaries in cash	236,142,233	1,678,997,000	81,114,273	2,611,568,000		3,382,896,000	4,122,309,000	
Wages and salaries in kind	2,898,640	45,000,000	30,746,000	46,091,000		58,957,000	71,304,000	
	\$239,040,873	\$1,723,997,000	\$111,860,273	\$2,657,659,000		\$3,441,853,000	\$4,193,613,000	
<b>Use of goods and services</b>								
Communication, information supplies and services	57,895,773	107,800,000	58,201,255	1,115,000,000		1,415,781,000	1,535,278,000	
Education materials, supplies and services		10,400,000		161,000,000		204,431,000	221,685,000	
Hospitality	5,048,000	42,000,000	26,144,359	110,000,000		139,676,000	151,466,000	
Medical supplies and services	1,748,511	1,100,000		108,000,000		137,137,000	148,713,000	
Office supplies and services	18,226,683	29,000,000	20,801,036	570,000,000		723,760,000	784,848,000	
Rental and hire expenses	10,725,257	45,000,000	22,708,162	763,000,000		968,829,000	1,050,603,000	
Training and development expenses	2,377,420	17,500,000	2,649,790	635,000,000		806,293,000	874,347,000	
Domestic travel expenses	59,515,546	200,600,000	69,688,409	670,000,000		850,734,000	922,539,000	
Foreign travel expenses	10,999,594	50,000,000	2,156,066	275,000,000		349,185,000	378,658,000	
Utilities and other service charges	13,296,041	11,000,000	16,724,985	1,871,000,000		2,375,709,000	2,576,229,000	
Chemicals, fertiliser and animal feeds		2,000,000	391,442					
Financial transactions		1,000,000		157,000,000		199,353,000	216,179,000	
Institutional provisions	13,976,454	11,500,000	6,257,391	626,000,000		794,865,000	861,954,000	
Maintenance of physical infrastructure	295,000	800,000	200,000	625,000,000		793,594,000	860,576,000	
Maintenance of stationary plant, equipment and fixed assets	19,999	1,800,000		460,000,000		584,088,000	633,388,000	
Maintenance of technical and office equipment	1,281,201	800,000	4,859,748	440,000,000		558,692,000	605,846,000	
Maintenance of vehicles and mobile equipment	28,699,418	39,100,000	26,777,634	347,000,000		440,606,000	477,796,000	
Fumigation and cleaning services	23,089,638	74,000,000	29,725,046	182,969,000		232,328,000	251,937,000	
Fuel, oils and lubricants	103,241,428	266,600,000	86,786,910	635,000,000		806,293,000	874,347,000	
Other goods and services not classified above		10,000,000		129,000,000		163,799,000	177,624,000	
	\$350,435,963	\$922,000,000	\$374,072,233	\$9,879,969,000		\$12,545,153,000	\$13,604,013,000	
<b>Other expenses</b>	(e)							
Subscriptions	\$1,584,934	\$10,000,000		\$20,000,000		\$25,395,000	\$27,538,000	
<b>Social Benefits</b>	(e)							
Agricultural Input Support Scheme	\$9,664,327,140	\$9,016,958,322	\$13,705,653,386	\$18,000,000,000		\$22,855,466,000	\$24,784,554,000	
<b>Subsidy</b>	(e)							
Public corporation			\$502,269,000	\$2,000,000,000		\$2,539,497,000	\$2,753,840,000	
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	29,089,404	200,000,000	200,000,000		269,000,000	326,000,000	
Transport equipment		971,375	140,000,000	685,000,000		869,000,000	1,053,000,000	
Other machinery and equipment		25,700,930	170,000,000	475,000,000		695,000,000	843,000,000	
Capital grants	(g)	14,337,888,464	8,635,000,000	51,049,158,218	29,600,000,000	51,403,000,000	61,716,000,000	
		\$14,393,650,173	\$9,145,000,000	\$51,178,167,754	\$30,960,000,000	\$53,236,000,000	\$63,938,000,000	
<b>Acquisition of financial assets</b>								
Equity and investment fund shares	(h)	68,258,813	742,000,000	3,454,549,960	1,550,000,000	2,086,000,000	2,529,000,000	
		\$68,258,813	\$742,000,000	\$3,454,549,960	\$1,550,000,000	\$2,086,000,000	\$2,529,000,000	
<b>Total</b>		\$24,717,297,896	\$21,559,955,322	\$69,326,572,606	\$65,067,628,000	\$0	\$96,729,364,000	\$111,830,558,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

**PROGRAMME 2: AGRICULTURAL EDUCATION**

The strategic objective of the programme is to produce a competent graduate with analytical and entrepreneurial skills.

The programme comprises two sub-programmes of which the purposes and services provided are:

**2.1 Teaching and Learning:** Provides education in theory and practice of science agriculture

**2.2 Quality Assurance and alignment with international standards:** Monitors and partners with organisations providing same services As in (2.1) above

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved agricultural knowledge, technological competencies and skills	Pass rate for agriculture graduates	90%	95%	96%	96%	98%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Teaching and Learning</b>						
Students trained	Number of students trained	1300	2100	1900	2000	2,000
	Number of graduates	376	555	600	700	800
	Number of farmers trained	2,000	4,000	5,000	6,000	8,000
<b>Sub-Programme 2: Quality Assurance and Alliance with International Standards</b>						
Institutions supervised	Reports		8	16	16	16

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: AGRICULTURAL EDUCATION</b> (a,b)							
Sub-programme 1: Teaching & Learning	116,235,028	1,150,390,000	408,522,839	<b>2,284,908,000</b>		3,027,291,000	3,581,890,000
Sub-programme 2: Quality Assurance & Alignment with International Standards	26,620,636	161,819,000	68,827,576	<b>107,780,000</b>		140,265,000	163,604,000
<b>Total</b>	<b>\$142,855,664</b>	<b>\$1,312,209,000</b>	<b>\$477,350,415</b>	<b>\$2,392,688,000</b>		<b>\$3,167,556,000</b>	<b>\$3,745,494,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	90,626,798	60,709,000	94,763,201	<b>170,700,000</b>	221,034,000	267,317,000
Wages and salaries in kind	950,000	1,500,000	1,133,000	<b>3,048,000</b>	3,947,000	4,774,000
	<b>\$91,576,798</b>	<b>\$62,209,000</b>	<b>\$95,896,201</b>	<b>\$173,748,000</b>	<b>\$224,981,000</b>	<b>\$272,091,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	4,459,680	17,200,000	9,916,339	<b>40,500,000</b>	51,426,000	55,766,000
Education materials, supplies and services	1,253,666	10,900,000	3,385,265	<b>30,000,000</b>	38,093,000	41,308,000
Medical supplies and services	252,809					
Office supplies and services	765,343	19,000,000	10,758,143	<b>40,000,000</b>	50,790,000	55,076,000
Rental and hire expenses	828,622	2,300,000	1,798,532	<b>10,100,000</b>	12,825,000	13,907,000
Training and development expenses	1,916,409	13,000,000	6,320,717	<b>18,000,000</b>	22,856,000	24,785,000
Domestic travel expenses	2,498,049	28,000,000	13,079,480	<b>32,000,000</b>	40,632,000	44,061,000
Foreign travel expenses	3,098,116	4,000,000	25,127	<b>5,000,000</b>	6,349,000	6,885,000
Utilities and other service charges	7,032,700	44,500,000	37,593,816	<b>158,000,000</b>	200,621,000	217,554,000
Chemicals, fertiliser and animal feeds	1,774,155	32,000,000	18,463,000	<b>24,000,000</b>	30,474,000	33,046,000
Institutional provisions	8,072,103	65,200,000	26,356,120	<b>33,000,000</b>	41,902,000	45,438,000
Maintenance of physical infrastructure		14,000,000	16,958,400	<b>32,340,000</b>	41,064,000	44,530,000
Maintenance of technical and office equipment	73,420	3,900,000	160,000	<b>17,000,000</b>	21,586,000	23,408,000
Maintenance of vehicles and mobile equipment	3,402,668	25,000,000	4,665,332	<b>42,000,000</b>	53,330,000	57,831,000
Fumigation and cleaning services	826,974	17,000,000	8,025,856	<b>25,000,000</b>	31,744,000	34,423,000
Fuel, oils and lubricants	4,408,112	39,000,000	21,474,561	<b>45,000,000</b>	57,139,000	61,962,000
	<b>\$40,662,826</b>	<b>\$335,000,000</b>	<b>\$178,980,688</b>	<b>\$551,940,000</b>	<b>\$700,831,000</b>	<b>\$759,980,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) \$400,000	\$15,000,000	\$12,943,800	\$25,000,000		\$31,744,000	\$34,423,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	315,000,000		767,000,000		1,033,000,000	1,253,000,000
Transport equipment		100,000,000	32,550,000	520,000,000		700,000,000	849,000,000
Other machinery and equipment	10,216,040	442,000,000	156,979,726	265,000,000		356,000,000	431,000,000
Other fixed assets		8,000,000		50,000,000		67,000,000	81,000,000
Capital grants	(g)	35,000,000		40,000,000		54,000,000	65,000,000
		\$10,216,040	\$900,000,000	\$189,529,726	\$1,642,000,000	\$2,210,000,000	\$2,679,000,000
<b>Total</b>		\$142,855,664	\$1,312,209,000	\$477,350,415	\$2,392,688,000	\$3,167,556,000	\$3,745,494,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

**PROGRAMME 3: CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT**

The strategic objective of the programme is to develop, adapt and disseminate innovative research technologies that improve crop and livestock productivity and production

The programme comprises five sub-programmes of which the purposes and services provided are:

**3.1 Crops Research, Biodiversity and Variety Development:** Develops new crop varieties, planting materials and management technologies

**3.2 Livestock and Pastures production Research:** Designs, executes and disseminates Livestock and pastures technologies

**3.3 Regulatory Compliance and Quality Assurance:** Safeguard agriculture plant produce to ensure food security

**3.4 Analytical and Advisory Services:** Provides plant, seed and chemicals usage to farmers in line with government policy

**3.5 Migratory Pests Control and Surveillance:** Controls scheduled pests on small scale farmers countrywide

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	510	530	540	560	580
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Crops Research, Biodiversity and Variety Development						
<b>New agricultural technologies developed</b>	Number of appropriate technologies handed over to farmers and extension officers	50	33	72	84	96
<b>Plant material/ stock conserved</b>	% of plant material /stock conserved	100%	100%	100%	100%	100%
<b>Crosses generated</b>	% of successful crosses generated	100%	100%	100%	100%	100%
<b>Varieties released</b>	% of approved varieties submitted to the variety Released Panel	100%	100%	100%	100%	100%
<b>Articles published</b>	Number of peer review articles and manuals published	12	8	8	8	8

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

**Sub-Programme 2: Livestock and Pastures Production Research**

<b>New agricultural technologies developed</b>	New agricultural technologies developed		4	4	6	10
<b>Animal Breeding and genetics</b>	Number of livestock availed to farmers annually		130	130	220	240
<b>Animal germplasm conserved</b>	Number of livestock species conserved		35	37	37	37
<b>Cows artificially inseminated</b>	Number of cows artificially inseminated		700	2,000	10,000	11,000
<b>Pasture seed availed to farmers (tonnage)</b>	Quantity of pasture seed availed		40	100	120	180
<b>Conserved elite pasture species</b>	Number of elite forage/ pasture species conserved		30	30	32	34
<b>Training of Trainers (ToT"s)</b>	Number of extension staff trained		180	200	200	200
<b>Outputs</b>	<b>Output Indicator</b>	2020	2021	<b>2022</b>	2023	2024
		Actual	Target	<b>Target</b>	Target	Target

**Sub-Programme 3: Regulatory Compliances and Quality Assurance**

<b>Agro-inputs and products certified and released</b>	% number of certificates/ permits issued	100%	100%	100%	100%	100%
<b>Agro-dealers registered and licensed</b>	% number of registered dealers	100%	100%	100%	100%	100%
<b>Crop residues (cotton, paprika, tobacco) destroyed</b>	% compliance	100%	100%	100%	100%	100%

**Sub-Programme 4: Analytical and Advisory Services**

<b>Samples analysed</b>	% number of samples submitted	100%	100%	100%	100%	100%
<b>Pedological and vegetation surveys conducted</b>	Number of surveys	6	6	6	6	6

**Sub-Programme 5: Migratory Pests Control and Surveillance**

<b>Control and prevention of pests outbreaks</b>	% of outbreaks controlled and prevented	100%	100%	100%	100%	100%
Early warning systems established and monitored	No. of early warning systems established and monitored	4	4	4	4	4
New technologies for plant pest and disease control generated	Number of new plant protection technologies developed	15	15	15	15	15
Advisory recommendations given	Number of advisory reports issued	300	300	300	300	300

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
<b>PROGRAMME 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b>	<i>(a,b)</i>							
Sub-programme 1: Crops Research, Biodiversity & Variety Development	239,588,312	765,592,000	685,350,145	1,446,153,000		1,907,202,000	2,261,088,000	
Sub-programme 2: Livestock & Pastures Production Research	489,480,192	709,978,000	167,675,159	1,165,515,000		1,535,753,000	1,818,215,000	
Sub-programme 3: Regulatory Compliance & Quality Assurance	54,978,335	396,246,000	69,634,956	560,830,000		737,858,000	869,081,000	
Sub-programme 4: Analytical Advisory Services	15,883,401	235,420,000	58,125,307	390,207,000		513,326,000	606,206,000	
Sub-programme 5: Regulatory Post-Commercial Surveillance	5,315,607	157,574,000	87,305,184	225,493,000		294,808,000	315,582,000	
<b>Total</b>	<b>\$805,245,847</b>	<b>\$2,264,810,000</b>	<b>\$1,068,090,751</b>	<b>\$3,788,198,000</b>		<b>\$4,988,947,000</b>	<b>\$5,870,172,000</b>	

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	160,902,995	236,910,000	339,897,906	911,010,000	1,070,579,000
Wages and salaries in kind		450,000		16,268,000	19,662,000
	<b>\$160,902,995</b>	<b>\$237,360,000</b>	<b>\$339,897,906</b>	<b>\$927,278,000</b>	<b>\$1,090,241,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	4,274,840	16,235,000	7,942,787	36,404,000	39,477,000
Education materials, supplies and services	565,995	4,407,000	78,234	9,800,000	10,627,000
Hospitality	28,500	3,203,000	1,200,000	6,895,000	7,477,000
Medical supplies and services	78,200	4,277,000	774,279	9,277,000	10,059,000
Office supplies and services	4,911,045	24,174,000	12,127,782	52,400,000	56,823,000
Rental and hire expenses	3,164,500	10,199,000	5,897,355	22,486,000	24,383,000
Training and development expenses	898,415	12,407,000	2,028,376	27,288,000	29,592,000
Domestic travel expenses	8,293,725	44,845,000	36,128,711	102,189,000	110,814,000
Foreign travel expenses	1,873,258	28,794,000	5,083,175	62,137,000	67,382,000
Utilities and other service charges	9,175,990	6,986,000	27,437,849	18,314,000	19,859,000
Chemicals, fertiliser and animal feeds	423,075,913	113,872,000	70,925,699	243,922,000	264,510,000
Financial transactions		3,350,000	1,000,000	7,215,000	7,824,000
Institutional provisions	33,834,333	45,186,000	19,632,691	100,025,000	108,468,000
Maintenance of physical infrastructure	3,833,788	13,608,000	7,618,386	29,138,000	31,598,000
Maintenance of stationary plant, equipment and fixed assets	2,264,747	14,564,000	6,961,949	37,822,000	41,014,000
Maintenance of technical and office equipment	1,201,700	18,088,000	2,892,596	62,842,000	68,146,000
Maintenance of vehicles and mobile equipment	8,490,903	34,098,000	29,179,880	75,572,000	81,950,000
Fumigation and cleaning services	18,979,325	18,882,000	15,482,881	36,986,000	40,108,000
Fuel, oils and lubricants	21,279,247	60,142,000	51,305,203	117,902,000	127,853,000
Other goods and services not classified above		4,133,000		515,000	558,000
	<b>\$546,224,424</b>	<b>\$481,450,000</b>	<b>\$303,697,833</b>	<b>\$1,059,129,000</b>	<b>\$1,148,522,000</b>



**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	\$4,573,919	\$14,000,000	\$18,713,597	\$28,004,000		\$35,709,000	\$39,684,000
<b>Other expenses</b>							
Subscriptions	\$2,152,213	\$32,000,000		\$54,995,000		\$69,831,000	\$75,725,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f) 49,927,112	802,024,000	246,502,141	1,210,000,000		1,626,000,000	1,974,000,000
Transport equipment	41,357,184	441,359,000	126,182,200	475,000,000		639,000,000	775,000,000
Other machinery and equipment	108,000	136,617,000	33,097,074	340,000,000		458,000,000	556,000,000
Other fixed assets		20,000,000		30,000,000		40,000,000	49,000,000
Capital grants	(g)	100,000,000		100,000,000		134,000,000	162,000,000
	\$91,392,296	\$1,500,000,000	\$405,781,415	\$2,155,000,000		\$2,897,000,000	\$3,516,000,000
<b>Total</b>	\$805,245,847	\$2,264,810,000	\$1,068,090,751	\$3,788,198,000		\$4,988,947,000	\$5,870,172,000

**PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES**

The strategic objective of the programme is to promote sustainable, competitive and viable agricultural production by providing technical, extension, advisory and coordination services

The programme comprises two sub-programmes of which the purposes and services provided are:

**4.1 Extension and Training Services:** Provides agricultural extension services and information

**4.2 Technical and Advisory Services:** Develops technical material and provides Advisory Services

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved production and productivity	Quality of milk produced annually (million Litres)	77	82	82	90	100
	Quality of meat produced (MT)	162,747	167,200	198,800	2,03,000	226,500
	Quality of eggs produced ( million dozens)	59	60	65	70	75
	Quality of Maize produced per annum (MT)	907,629	1,800,000	3,600,000	3,800,000	4,000,000
	Quality of Wheat produced per annum (MT)	94,685	120,000	200,000	2,500,000	300,000
<b>Outputs</b>	<b>Output Indicator</b>					

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

<b>Sub-Programme 1 : Extension and Training Services</b>						
Farmers trained	Number of farmers trained annually	1,600,000	2,300,000	<b>3,000,000</b>	3,000,000	3,000,000
<b>Sub-Programme 2: Technical and Advisory Services</b>						
Staff members trained	Number of staff members trained	5,300	5,300	<b>22,800</b>	5,700	5,700
Crop & Livestock assessment reports produced	Number of early warning reports timeously circulate	3	4	<b>4</b>	4	4
Land use plans produced	Number of work plans produced per year	6	0	<b>100</b>	100	100
Work study conducted	Number of work studies done per year	0	0	<b>4</b>	4	4
Animals artificially inseminated	Number of animals inseminated annually	0	0	<b>30,000</b>	30,000	50,000
Hay Harvested	Number of hay bales harvested annually	60,000	800,000	<b>1,100,000</b>	1,500,000	1,800,000
Crop & Livestock information System	Number of databases	0	0	<b>16</b>	8	8
Live animal and carcasses graded	Percentage of carcasses graded(%)	100	100	<b>400</b>	100	100
Dams stocked with fish	Number of dams Stocked	0	60	<b>280</b>	240	240
Information education and communication materials produced and distributed	Number of IEC materials produced and published annually	0	45	<b>800</b>	800	
Dams stocked with fish	Number of dams Stocked	0	60	<b>280</b>	240	240
Information education and communication materials produced and distributed	Number of IEC materials produced and published annually	0	45	<b>800</b>	800	

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY</b>	<i>(a,b)</i>						
Sub-programme 1: Extension & Training Services	637,567,165	1,609,210,000	1,577,415,006	<b>3,431,265,000</b>		4,463,504,000	5,249,457,000
Sub-programme 2: Technical & Advisory Services	49,260,974	406,788,000	129,805,558	<b>472,812,000</b>		610,390,000	692,395,000
<b>Total</b>	<b>\$686,828,139</b>	<b>\$2,015,998,000</b>	<b>\$1,707,220,564</b>	<b>\$3,904,077,000</b>		<b>\$5,073,894,000</b>	<b>\$5,941,852,000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	557,900,999	700,998,000	1,122,443,867	<b>1,656,001,000</b>		2,144,277,000	2,593,233,000
Wages and salaries in kind		1,000,000		<b>30,647,000</b>		39,685,000	47,995,000
	<b>\$557,900,999</b>	<b>\$701,998,000</b>	<b>\$1,122,443,867</b>	<b>\$1,686,648,000</b>		<b>\$2,183,962,000</b>	<b>\$2,641,228,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	13,813,130	63,000,000	44,431,596	<b>136,000,000</b>		172,688,000	187,264,000
Education materials, supplies and services							
Hospitality							
Medical supplies and services	1,394,845						
Office supplies and services	2,731,151	106,400,000	7,491,442	<b>77,279,000</b>		98,126,000	106,409,000
Rental and hire expenses	20,000	4,000,000	1,035,425	<b>5,000,000</b>		6,350,000	6,885,000
Training and development expenses	19,498,037	80,600,000	4,000,000	<b>65,000,000</b>		82,534,000	89,500,000
Domestic travel expenses	27,865,886	228,000,000	60,885,290	<b>424,650,000</b>		539,200,000	584,710,000
Foreign travel expenses	71,298	5,000,000		<b>2,000,000</b>		2,540,000	2,754,000
Utilities and other service charges	137,662	1,000,000	134,632	<b>2,400,000</b>		3,048,000	3,306,000
Chemicals, fertiliser and animal feeds		3,000,000		<b>15,000,000</b>		19,047,000	20,655,000
Financial transactions	705,279						
Institutional provisions	30,115,240	23,000,000	83,487,931	<b>95,100,000</b>		120,754,000	130,946,000
Maintenance of physical infrastructure				<b>500,000</b>		635,000	689,000
Maintenance of technical and office equipment	674,185	3,000,000		<b>5,500,000</b>		6,984,000	7,574,000
Maintenance of vehicles and mobile equipment	6,805,125	71,000,000	34,239,510	<b>143,000,000</b>		181,575,000	196,901,000
Fuel, oils and lubricants	23,639,829	126,000,000	117,684,167	<b>276,000,000</b>		350,451,000	380,031,000
	<b>\$127,471,667</b>	<b>\$714,000,000</b>	<b>\$353,389,993</b>	<b>\$1,247,429,000</b>		<b>\$1,583,932,000</b>	<b>\$1,717,624,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	269,934	300,000,000		610,000,000		821,000,000	995,000,000
Transport equipment		280,000,000	80,720,000	210,000,000		283,000,000	343,000,000
Other machinery and equipment	1,185,539	20,000,000	150,666,704	90,000,000		121,000,000	147,000,000
Other fixed assets				60,000,000		81,000,000	98,000,000
	\$1,455,473	\$600,000,000	\$231,386,704	\$970,000,000		\$1,306,000,000	\$1,583,000,000
<b>Total</b>	\$686,828,139	\$2,015,998,000	\$1,707,220,564	\$3,904,077,000		\$5,073,894,000	\$5,941,852,000

**PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT**

The strategic objective of the programme is to promote agricultural mechanisation, farm structures and irrigation technologies as a means to increase crop and livestock productivity and production.

The programme comprises four sub-programmes of which the purposes and services provided are:

- 5.1 Irrigation Development: Design, Construction & Rehabilitation of Irrigation Infrastructure
- 5.2 Soil and Water Engineering: Researches, Reviews, Inspects, tests, evaluates, trains and develops standards
- 5.3 Farm Power and Machinery: Researcher, Designs and Develops, trains, tests and evaluate
- 5.4 Postharvest, Agro- processing and Farm Structures: Processes water permits, adaptive research and develops, protects arable land designs of small earth dams

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation and technology	Number of farmers accessing and adopting new farm mechanisation technologies.	20,000	20,000	20,000	20,000	20,000
	Total area conserved (ha)	10,000	15,000	15,000	15,000	15,000
Reduced land degradation						
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target

<b>Sub-Programme 1 : Irrigation Development</b>						
Irrigation schemes developed	Irrigation land size	9200	29000	<b>10000</b>	10000	10000
Farmers trained	Number of farmers trained	35,800	3,000	<b>2,900</b>	3,500	3,500
Irrigation rehabilitated	Area rehabilitated	5,000	45,000	<b>8,000</b>	8,000	8,000
Technologies promoted	Number of technologies promoted	2	5	<b>5</b>	5	5
Demonstration sites upgraded	No of sites	2	2	<b>2</b>	2	2
Irrigation equipments Tested	% of requests	100	100	<b>100</b>	100	100
Research papers produced	No of research papers		2	<b>1</b>	1	2
Irrigation systems evaluated	Number of Irrigation schemes evaluated	10	20	<b>20</b>	20	22
Design reports produced	Number of Irrigation designs produced	75	45	<b>40</b>	45	45
Database inventory produced	Number of inventories produced	4	4	<b>4</b>	4	4
Irrigation area maintained	Number of hectares	15,000	15,000	<b>15,000</b>	16,000	17,000
		2020	2021	<b>2022</b>	2023	2024
<b>Outputs</b>	<b>Output indicator</b>	Actual	Target	<b>Target</b>	Target	Target
<b>Sub-Programme 2: Soil and Water Engineering</b>						
Farmers Trained	Number of Farmers Trained	0	5,000	<b>5,000</b>	6,000	6,000
Technologies adopted	Number of technologies adopted	0	2	<b>4</b>	5	5
Area conserved	Area conserved in hectares	2,300	5,000	<b>8,000</b>	1,000	1,000
Statutory instrument on soiland water conservation gazet	Statutory instrument	0	0	<b>1</b>	0	0
Small dams constructed ( supervision)	Number of small dams constructed	0	8	<b>8</b>	8	8
		2020	2021	<b>2022</b>	2023	2024
<b>Outputs</b>	<b>Output indicator</b>	Actual	Target	<b>Target</b>	Target	Target

Outputs	Output indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Farmpower and Machinery</b>						
Equipment Tested	Number equipment tested	2	2	3	3	3
Technologies reverse-engineered	Number of technology reverse- engineered	0	1	2	2	2
Research paper produced	Number of research papers produced	0	0	1	1	1
Equipment imported	Number of equipment imported	630	500	3,000	3,000	3,000
Implements manufactured	Number of Implements manufactured		1,450	4,000	4,000	4,000
Outputs	Output indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 4: Postharvest, Agro Processing and Farm Structures</b>						
Post-harvest grain storage structures constructed	Number of Post - harvest grain storage structures constructed	13	48	40	40	40
Agro- processing equipment produced	Number of Agro- processing equipment produced	1	39	40	40	40
Farm structures designed	Number of Farm structures designed	52	48	48	48	48
Farm structures constructed	Number of Farm structures constructed	16	20	20	20	20
Farmers and extension workers trained on post harvest	Number of Farmers and extension workers trained on post harvest		3,000	3,300	3,300	3,300
Artisans trained on post-harvest technologies	Number of Artisans trained on post-harvest technologies	15	50	200	200	200
Post - harvest technologies exhibited/ demonstrated	Number of Post - harvest technologies exhibited/ demonstrated	4	10	10	10	10
Post - harvest and agro- processing technologies tested	Number of Post - harvest and agro- processing technologies tested	1	2	1	1	1
Value addition hubs established	Number of Value addition hubs established			12	12	12

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT</b> (a,b)							
Sub-programme 1: Irrigation Development	903,853,719	2,514,741,000	2,656,060,116	<b>6,626,126,000</b>	9,209,237,000	8,878,588,000	10,712,325,000
Sub-programme 2: Soil & Water Engineering	40,733,105	135,689,000	42,625,505	<b>385,995,000</b>		510,636,000	602,346,000
Sub-programme 3: Farm Power & Machinery	148,054,275	629,056,000	1,897,036,661	<b>1,729,115,000</b>		2,311,431,000	2,774,782,000
Sub-programme 4: Postharvest, Agro-processing & Farm Structures	5,946,402	195,254,000	50,571,725	<b>310,712,000</b>		411,704,000	487,769,000
<b>Total</b>	<b>\$1,098,587,501</b>	<b>\$3,474,740,000</b>	<b>\$4,646,294,007</b>	<b>\$9,051,948,000</b>	<b>\$9,209,237,000</b>	<b>\$12,112,359,000</b>	<b>\$14,577,222,000</b>

**Economic Classification**

	2020	2021	2021	2022	2022	2023	2024
<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	71,681,512	94,100,000	120,862,644	<b>203,786,000</b>		263,883,000	319,142,000
Wages and salaries in kind		640,000	460,000	<b>3,640,000</b>		4,716,000	5,706,000
	<b>\$71,681,512</b>	<b>\$94,740,000</b>	<b>\$121,322,644</b>	<b>\$207,426,000</b>		<b>\$268,599,000</b>	<b>\$324,848,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	8,093,964	30,400,000	15,918,044	<b>90,600,000</b>		115,043,000	124,752,000
Education materials, supplies and services	122,706	62,000,000	848,790	<b>18,900,000</b>		23,999,000	26,024,000
Medical supplies and services	453,916	900,000					
Office supplies and services	3,660,914	10,800,000	12,333,817	<b>40,500,000</b>		51,427,000	55,767,000
Rental and hire expenses	1,997,030	70,700,000	2,829,769	<b>21,600,000</b>		27,429,000	29,745,000
Training and development expenses	397,967		6,414,669	<b>24,500,000</b>		31,110,000	33,736,000
Domestic travel expenses	5,352,471	26,800,000	15,147,929	<b>84,200,000</b>		106,914,000	115,938,000
Foreign travel expenses		10,300,000		<b>38,726,000</b>		49,174,000	53,324,000
Utilities and other service charges	3,984,352	12,200,000	3,858,849	<b>34,100,000</b>		43,303,000	46,959,000
Chemicals, fertiliser and animal feeds	35,333,517	7,000,000	547,849	<b>11,400,000</b>		14,477,000	15,699,000
Institutional provisions	10,366,664	44,000,000	12,790,625	<b>59,500,000</b>		75,551,000	81,928,000
Maintenance of physical infrastructure		6,000,000	1,619,490	<b>8,100,000</b>		10,287,000	11,156,000
Maintenance of stationary plant, equipment and fixed assets	695,299	7,150,000	1,100,000	<b>9,752,000</b>		12,384,000	13,429,000
Maintenance of technical and office equipment	1,430,913	11,500,000		<b>13,644,000</b>		17,326,000	18,788,000
Maintenance of vehicles and mobile equipment	6,921,655	45,850,000	20,119,312	<b>65,000,000</b>		82,535,000	89,502,000
Fumigation and cleaning services	5,677,814	10,500,000	3,872,575	<b>28,800,000</b>		36,570,000	39,657,000
Fuel, oils and lubricants	1,368,260	58,900,000	32,902,749	<b>97,500,000</b>		123,802,000	134,251,000
Other goods and services not classified				<b>2,700,000</b>		3,429,000	3,719,000
	<b>\$85,857,442</b>	<b>\$415,000,000</b>	<b>\$130,304,467</b>	<b>\$649,522,000</b>		<b>\$824,760,000</b>	<b>\$894,374,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	779,280,954	2,050,000,000	2,577,081,603	<b>6,170,000,000</b>	9,209,237,000	8,293,000,000	10,053,000,000
Transport equipment	5,684,750	898,512,000	200,551,381	<b>1,845,000,000</b>		2,484,000,000	3,012,000,000
Other machinery and equipment	156,082,843	16,488,000	1,617,033,912	<b>180,000,000</b>		242,000,000	293,000,000
	<b>\$941,048,547</b>	<b>\$2,965,000,000</b>	<b>\$4,394,666,896</b>	<b>\$8,195,000,000</b>	<b>\$9,209,237,000</b>	<b>\$11,019,000,000</b>	<b>\$13,358,000,000</b>
<b>Total</b>	<b>\$1,098,587,501</b>	<b>\$3,474,740,000</b>	<b>\$4,646,294,007</b>	<b>\$9,051,948,000</b>	<b>\$9,209,237,000</b>	<b>\$12,112,359,000</b>	<b>\$14,577,222,000</b>

**PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION ADVISORY SERVICES**

The programme comprises three sub-programmes of which the purposes and services provided are:

- 6.1 Control of animal and zoonotic diseases and animal welfare:** Prevents and controls entry and outbreaks of animal diseases
- 6.2 Animal health research and diagnostics:** Provides lab diagnostics for confirmation of animal diseases and research on animal diseases
- 6.3 Tsetse control and surveillance:** Implements measures against tsetse fly and undertakes operational research

**Selected performance indicators for the programme are as follows:-**



**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Reduced disease and pest to the production environment	Food and mouth outbreaks (Numbers)	3	6	7	7	6
	Tickborne disease prevalence	20	15	10	10	8
	Number of beef carcasses inspected	141226	98880	250000	300000	325000
Enhanced market access of animal and animal products	Number of semen produced		250000	250000	300000	350000
Enhanced veterinary technical services for an efficient animal health delivery system	Number of dairy farms and milk processing plants inspected	125	158	160	170	180
Enhanced market access for animals and animal product						
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Cattle Dipped	Number of dipping sessions	12	32	32	32	32
Livestock vaccinated	Number of cattle vaccinated against FMD	617,000	1,300,000	1,300,000	1,300,000	1,300,000
	Number of Cattle vaccinated against anthrax	566,322	702,923	1,400,000	1,400,000	1,400,000
	Number of Poultry vaccinated against newcastle	6,480,040	7,989,821	11,415,000	1,357,000	15,170,000
Dip tanks	Number of diptanks rehabilitated	75	284	312	400	400
Dip tanks constructed	Number of dip tanks constructed	5	40	40	40	40
FMD fence constructed	Distance completed (km)	49	80	84	200	200
Value chain players trained	Number of value chain player trained	122,030	60,000	375,668	380,000	384,000
Disease surveillance programmes implemented(FMD, CA, ND, TRYPS, CBPP, PPR)	Number of surveillance programmes implemented	5	6	8	8	8
<b>Sub-Programme 2: Animal Health Research and Diagnostic</b>						
TBD vaccine produced	Number of TBD vaccine doses	60,000	220,000	220,000	220,000	250,000
ND vaccine produced	Number of ND vaccine doses produced	12,000,000	1,500,000	30,000,000	31,500,000	33,000,000
Disease outbreaks laboratory confirmed	% of notifiable disease outbreaks laboratory confirmed	10%	15%	15%	20%	20%
Number of carcasses inspected and certified	Availability of inspected and certified products on the market	295,000	377,000	400,000	400,000	450,000
<b>Sub-Programme 3: Tsetse Control and Surveillance</b>						
Area deployed with Tsetse targets	Area in square kilometres		3,000	4,000	4,000	4,000
Area Surveyed	Area in square kilometres		8,800	10,000	10,000	10,000
Cattle blood Samples Examined	Inspections (Days)		1884	5332	6900	8000
Cost-effective Tsetse Technologies Designed	Efficiency (%)		10%	10%	10%	10%
Impacts of climate change on tsetse and trypanosomiasis distribution assessed	Atlas records (Number)		5,000	5,000	5,000	5,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b> (a,b)							
Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection	822,595,840	4,004,674,000	2,117,871,560	<b>5,521,805,000</b>		7,170,454,000	8,265,068,000
Sub-Programme 2: Animal Health Research & Diagnostics	41,412,327	431,588,000	162,786,955	<b>2,083,680,000</b>		2,697,727,000	3,056,248,000
Sub-Programme 3: Tsetse Control & Surveillance	47,140,328	823,710,000	145,019,697	<b>2,041,225,000</b>		2,656,455,000	3,041,106,000
<b>Total</b>	<b>\$911,148,495</b>	<b>\$5,259,972,000</b>	<b>\$2,425,678,212</b>	<b>\$9,646,710,000</b>		<b>\$12,524,636,000</b>	<b>\$14,362,422,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b> (c)					
Wages and salaries in cash	340,793,269	435,472,000	804,768,652	1,953,075,000	2,362,003,000
Wages and salaries in kind	675,000	11,050,000		34,212,000	41,376,000
	<b>\$341,468,269</b>	<b>\$446,522,000</b>	<b>\$804,768,652</b>	<b>\$1,987,287,000</b>	<b>\$2,403,379,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	7,095,598	8,500,000	8,630,516	129,428,000	178,214,000
Education materials, supplies and services	876,074	32,500,000	9,095,219	83,383,000	114,812,000
Hospitality	330,085	34,000,000		39,500,000	54,390,000
Medical supplies and services	5,230,097	77,200,000	52,226,943	268,315,000	340,694,000
Office supplies and services	18,098,373	92,500,000	48,742,995	222,362,000	282,346,000
Rental and hire expenses	599,500	8,250,000	6,353,608	68,223,000	93,939,000
Training and development expenses	15,384,157	38,500,000	19,865,643	401,102,000	509,300,000
Domestic travel expenses	3,922,444	96,000,000	6,292,760	228,149,000	289,693,000
Foreign travel expenses	50,000	40,600,000	124,467	110,860,000	140,765,000
Utilities and other service charges	597,684	8,750,000	3,880,056	49,000,000	62,220,000
Chemicals, fertiliser and animal feeds	348,879,962	954,850,000	1,157,647,230	1,840,682,000	2,337,204,000
Financial transactions		550,000		4,000,000	5,079,000
Institutional provisions	94,548,712	141,500,000	47,083,478	320,341,000	406,753,000
Military Procurement		2,200,000		2,800,000	3,856,000
Maintenance of physical infrastructure	332,520	71,100,000	1,881,719	116,590,000	148,041,000
Maintenance of stationary plant, equipment and fixed assets	841,484	20,000,000	2,950,175	129,398,000	164,304,000
Maintenance of technical and office equipment	3,066,609	27,000,000	7,040,259	156,807,000	199,107,000
Maintenance of vehicles and mobile equipment	24,065,738	225,000,000	34,896,394	260,065,000	330,218,000
Fumigation and cleaning services	1,693,869	36,000,000	12,780,127	252,000,000	319,977,000
Fuel, oils and lubricants	18,156,227	303,450,000	31,892,350	328,444,000	417,043,000
Other goods and services not classified above	1,000,000	15,000,000			
	<b>\$544,769,133</b>	<b>\$2,233,450,000</b>	<b>\$1,451,383,939</b>	<b>\$5,011,449,000</b>	<b>\$6,363,302,000</b>
					<b>\$6,900,388,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(d)							
Other general government units		\$4,980,000	\$10,000,000	\$10,000,000	\$15,000,000		\$19,047,000	\$20,655,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	14,219,349	1,345,000,000	19,992,497	1,985,000,000		2,674,000,000	3,243,000,000
Transport equipment		3,471,744	940,000,000	100,100,000	700,000,000		942,000,000	1,142,000,000
Other machinery and equipment		2,240,000	270,000,000	24,433,124	375,000,000		505,000,000	612,000,000
Capital grants	(g)		15,000,000	15,000,000	25,000,000		34,000,000	41,000,000
		\$19,931,093	\$2,570,000,000	\$159,525,621	\$3,085,000,000		\$4,155,000,000	\$5,038,000,000
<b>Total</b>		\$911,148,495	\$5,259,972,000	\$2,425,678,212	\$9,646,710,000		\$12,524,636,000	\$14,362,422,000

**PROGRAMME 7: LAND MANAGEMENT**

The strategic objective of the programme is to promote equitable land distribution and provide security of tenure

The programme comprises 4 sub-programmes of which the purposes and services provided are:

**7.1 Land Acquisition**

**7.2 Estate Management**

**7.3 Valuation**

**7.4 Land Resettlement**

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased state land	Hectrage acquired	4,570	5,000	2,000	2,000	2,000
Improved access to land information	Reliable gender disaggregated land data basa as a %	900	1,000	40	60	80
Improved security of tenure	Number of leases, permits and title deeds issued	631	11,170	5,448	6,000	7,000
Increased farmers compensated	Number of farmers compensated		100	35	35	35
Improved access to land	Number of farmers resettled	220	200	300	200	250

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : LAND ACQUISITION</b>						
Hectares of land acquired	Hectares of land acquired	4570	5000	2000	2000	2000
Updated land information	Reliable gender disaggregated land database %	900	1,000	40	60	80
<b>Sub-Programme 2: Estate Management</b>						
A1 permits issued	Number of permits issued	1,800	10,000	5,000	5,472	6,472
99 year lease issued	Number of 99 year leases issued	80	1,000	100	100	100
Deed of grant issued	Number of deeds issued	10	20	25	28	28
Trading permits issued	Number of trading permits issued	100	100	300	300	300
Short term leases issued	Number of short term leases issued	15	100	20	20	20
<b>Sub - Programme 3: Valuation</b>						
Valuation reports for compensation and lease rental purp	Number of valuation reports for compensation and lease rental produced	300	300	200	205	220
<b>Sub - Programme 4: Land Resettlement</b>						
Land applicants resettled	Number of lands applicants resettled	200	150	300	200	250

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 7: LAND MANAGEMENT</b>							
Sub-Programme 1: Land Acquisition	124,072,077	2,121,369,000	182,035,248	<b>2,835,627,000</b>		3,802,089,000	4,585,212,000
Sub-Programme 2: Estate Management	8,341,605	291,029,000	36,849,704	<b>314,594,000</b>		406,869,000	464,230,000
Sub-Programme 3: Valuation	2,807,856	61,266,000	15,654,527	<b>226,195,000</b>		295,260,000	340,713,000
Sub-Programme 4: Land Resettlement	35,962,316	205,183,000	69,149,431	<b>381,792,000</b>		492,169,000	556,567,000
<b>Total</b>	<b>\$171,183,854</b>	<b>\$2,678,847,000</b>	<b>\$303,688,910</b>	<b>\$3,758,208,000</b>		<b>\$4,996,387,000</b>	<b>\$5,946,722,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	17,778,600	120,847,000	43,817,181	<b>213,473,000</b>		276,426,000	334,312,000
Wages and salaries in kind				<b>4,319,000</b>		5,595,000	6,768,000
	<b>\$17,778,600</b>	<b>\$120,847,000</b>	<b>\$43,817,181</b>	<b>\$217,792,000</b>		<b>\$282,021,000</b>	<b>\$341,080,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,880,257	17,000,000	2,493,901	<b>32,500,000</b>		41,272,000	44,755,000
Education materials, supplies and services		750,000		<b>750,000</b>		953,000	1,032,000
Hospitality		400,000		<b>400,000</b>		508,000	552,000
Medical supplies and services	319,787	400,000		<b>400,000</b>		508,000	552,000
Office supplies and services	5,062,660	36,150,000	12,832,890	<b>30,000,000</b>		38,093,000	41,307,000
Rental and hire expenses	2,395,594	11,600,000	1,096,560	<b>23,000,000</b>		29,211,000	31,676,000
Training and development expenses	60,119	7,050,000	19,845,887	<b>16,000,000</b>		20,316,000	22,032,000
Domestic travel expenses	13,600,170	93,500,000	25,188,533	<b>154,000,000</b>		195,542,000	212,046,000
Foreign travel expenses		9,000,000		<b>3,600,000</b>		4,572,000	4,957,000
Utilities and other service charges	4,746,957	7,100,000	17,519,737	<b>40,000,000</b>		50,794,000	55,080,000
Financial transactions		10,000,000	51,680	<b>20,000,000</b>		25,395,000	27,538,000
Institutional provisions	7,969,972	31,250,000	4,834,892	<b>58,000,000</b>		73,646,000	79,861,000
Maintenance of physical infrastructure	832,397	6,500,000	4,200	<b>12,600,000</b>		16,000,000	17,350,000
Maintenance of technical and office equipment	231,950	5,700,000	653,268	<b>11,850,000</b>		15,049,000	16,319,000
Maintenance of vehicles and mobile equipment	17,636,605	91,000,000	32,240,142	<b>136,000,000</b>		172,687,000	187,262,000
Fumigation and cleaning services		8,000,000	15,865,371	<b>16,000,000</b>		20,316,000	22,032,000
Fuel, oils and lubricants	12,085,287	83,600,000	17,559,810	<b>116,000,000</b>		147,292,000	159,724,000
Other goods and services not classified above				<b>3,316,000</b>		4,212,000	4,567,000
	<b>\$67,821,755</b>	<b>\$419,000,000</b>	<b>\$150,186,871</b>	<b>\$674,416,000</b>		<b>\$856,366,000</b>	<b>\$928,642,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Transport equipment		120,000,000		210,000,000		282,000,000	341,000,000
Other machinery and equipment	7,283,500	9,000,000	4,484,858	100,000,000		136,000,000	164,000,000
Buildings and structures (i)	78,299,999	2,000,000,000					
Other Fixed assets (i)			5,200,000	100,000,000		135,000,000	164,000,000
Non produced assets (i)		10,000,000	100,000,000	2,456,000,000		3,305,000,000	4,008,000,000
	\$85,583,499	\$2,139,000,000	\$109,684,858	\$2,866,000,000		\$3,858,000,000	\$4,677,000,000
<b>Total</b>	<b>\$171,183,854</b>	<b>\$2,678,847,000</b>	<b>\$303,688,910</b>	<b>\$3,758,208,000</b>		<b>\$4,996,387,000</b>	<b>\$5,946,722,000</b>

**PROGRAMME 8: LAND SURVEYING AND MAPPING**

The strategic objective of the programme is to provide accurate and up to date geospatial information for Zimbabwe

The programme comprises three sub-programmes of which the purposes and services provided are:

**8.1 Administration of cadastral surveys**

**8.2 Mapping**

**8.3 Monumentation of reaffirmation of international Boundaries**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved security of tenure	Increased number of deeds holders	1,957	2,500	2,500	2,500	2,500
	Examined property diagrams	10,781	5,000	10,000	10,000	5,000
Increased availability of up to dateland information	Improved geospatial data	36	20	48	52	56
Improved administration of national geodetic control network	Improved quality control of surveys	17	130	140	140	145
Increased maintenance of the countrys international boundary	Reduced international boundary disputes (KM) covered	0	20	50	100	100

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target

**Sub-Programme 1 : Administration of cadastral surveys**

Deeds processed	Number of deeds, leases and permits processed	1,957	2,500	<b>2,500</b>	2,500	2,500
Examined and approved surveys	Number of examined and approved surveys	10,781	5,000	<b>10,000</b>	10,000	5,000
A2 farms surveyed	Number of A2 farms surveyed	291	500	<b>5,000</b>	5,000	-

**Sub-Programme 2: Mapping**

Topographic maps produced	Number of topographic maps produced	36	20	<b>48</b>	52	56
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**Sub-Programme 3: Monumentation of reaffirmation of international Boundaries**

Geodetic monuments maintained	Trig beacons and TSMs maintained	17	130	<b>140</b>	140	145
Reaffirmed international boundary	International beacons reaffirmed	-	20	<b>50</b>	100	100

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

PROGRAMME 8: Land Survey and Mapping	(a,b)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Sub-Programme 1: Administration of Cadastral Surveys		55,480,755	253,040,751	138,482,976	<b>480,190,000</b>		623,725,000	711,533,000
Sub-Programme 2: Mapping		5,262,387	157,972,057	29,409,103	<b>200,154,000</b>		257,548,000	287,869,000
Sub-Programme 3: Monumentation and reaffirmation of International Boundaries		5,092,395	191,847,192	20,568,819	<b>222,764,000</b>		286,167,000	318,348,000
<b>Total</b>		<b>\$65,835,537</b>	<b>\$602,860,000</b>	<b>\$188,460,898</b>	<b>\$903,108,000</b>		<b>\$1,167,440,000</b>	<b>\$1,317,750,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

Economic Classification							
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	13,442,144	24,760,000	29,918,377	43,741,000		56,644,000	68,510,000
Wages and salaries in kind				782,000		1,014,000	1,228,000
	\$13,442,144	\$24,760,000	\$29,918,377	\$44,523,000		\$57,658,000	\$69,738,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,832,697	14,620,000	9,096,464	74,000,000		93,965,000	101,897,000
Education materials, supplies and services		1,500,000		60,000,000		76,187,000	82,618,000
Hospitality		4,500,000	815,100	14,000,000		17,778,000	19,279,000
Medical supplies and services	551,973	1,200,000	1,672,085	12,000,000		15,238,000	16,524,000
Office supplies and services	2,490,299	35,000,000	8,586,437	48,000,000		60,949,000	66,093,000
Rental and hire expenses	7,075,697	49,000,000	12,185,553	91,000,000		115,551,000	125,304,000
Training and development expenses	154,994	3,080,000	8,794,500	16,000,000		20,318,000	22,034,000
Domestic travel expenses	7,219,214	29,993,000	11,374,042	44,000,000		55,870,000	60,586,000
Foreign travel expenses	592,665	43,977,200	2,200,734	41,000,000		52,062,000	56,457,000
Utilities and other service charges	9,578,949	83,180,000	10,843,377	42,000,000		53,332,000	57,833,000
Financial transactions	59,718	900,000	1,111,555	5,000,000		6,350,000	6,886,000
Institutional provisions	3,529,272	14,785,800	3,612,353	52,443,000		66,591,000	72,211,000
Maintenance of physical infrastructure	900,000	3,764,000	2,806,808	16,500,000		20,952,000	22,721,000
Maintenance of technical and office equipment	195,570	3,200,000	5,049,072	26,000,000		33,014,000	35,800,000
Maintenance of vehicles and mobile equipment	1,075,808	5,000,000	4,900,960	15,000,000		19,048,000	20,657,000
Fumigation and cleaning services	982,400	2,200,000	4,289,192	15,000,000		19,048,000	20,656,000
Fuel, oils and lubricants	2,175,789	33,200,000	10,947,942	27,000,000		34,285,000	37,179,000
Other goods and services not classified above		49,000,000		9,642,000		12,244,000	13,277,000
	\$38,415,045	\$378,100,000	\$98,286,174	\$608,585,000		\$772,782,000	\$838,012,000



**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Transport equipment	12,873,750	170,000,000	38,084,233	90,000,000		121,000,000	147,000,000
Other machinery and equipment	1,104,598	30,000,000	22,172,114	60,000,000		81,000,000	99,000,000
Other fixed assets				100,000,000		135,000,000	164,000,000
	\$13,978,348	\$200,000,000	\$60,256,347	\$250,000,000		\$337,000,000	\$410,000,000
<b>Total</b>	\$65,835,537	\$602,860,000	\$188,460,898	\$903,108,000		\$1,167,440,000	\$1,317,750,000

**PROGRAMME 9: INTERGRATED WATER RESOURCES MANAGEMENT**

The strategic objective of the programme is to improve water supply security in the country through infrastructure planning, development and management

The programme comprises 1 sub-programme of which the purposes and services provided are:

9.1 Intergrated Water Resources Management

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased access to safe and clean water	Households with access to safe water supply(%)	78%	78.2%	80%	85%	88%
	Water used for production purposes (million megalitres)	120%	1.37%	1.5%	1.60%	1.80%
Increased access to improved sanitation services	Households with access to improved sanitation services(%)	65%	67%	69%	73%	75%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Dams completed	Dams completed	2	1	4	3	4
	Boreholes drilled		657	20,000	20,000	8,200
Water supply infrastructure developed	Dams inspected		30	30	30	30
Water supply infrastructure rehabilitated	Dame			5	5	5
	Water supply stations rehabilitated	2	16	5	5	5
Water systems rehabilitated	Boreholes rehabilitated	4,992	4,222	5,000	5,000	5,000
	Wastewater treatment plants rehabilitated	1	1	3	3	3
	Villages triggered	200	200	500	3,000	5,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 9: INTEGRATED WATER RESOURCES MANAGEMENT</b>							
Programme : Integrated Water Resources Management	4,635,470,404	12,106,567,000	7,375,621,994	25,536,535,000	1,020,408,000	34,342,339,000	41,603,072,000
<b>Total</b>	<b>\$4,635,470,404</b>	<b>\$12,106,567,000</b>	<b>\$7,375,621,994</b>	<b>\$25,536,535,000</b>	<b>\$1,020,408,000</b>	<b>\$34,342,339,000</b>	<b>\$41,603,072,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	7,006,943	9,367,000	7,265,378	18,668,000		24,174,000	29,238,000
Wages and salaries in kind	200,000	1,200,000		334,000		433,000	524,000
	<b>\$7,206,943</b>	<b>\$10,567,000</b>	<b>\$7,265,378</b>	<b>\$19,002,000</b>		<b>\$24,607,000</b>	<b>\$29,762,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,648,695	22,300,000	11,420,540	15,300,000	300,000	19,428,000	21,068,000
Education materials, supplies and services		400,000		300,000	100,000	381,000	413,000
Hospitality		300,000		200,000		254,000	275,000
Medical supplies and services		300,000		200,000	600,000	254,000	275,000
Office supplies and services	1,457,675	15,000,000	2,693,000	12,633,000	300,000	16,041,000	17,395,000
Rental and hire expenses	349,867	5,300,000	1,997,500	4,000,000	5,600,000	5,079,000	5,508,000
Training and development expenses	390,483	4,000,000	1,200,000	3,000,000	300,000	3,810,000	4,132,000
Domestic travel expenses	1,635,222	18,000,000	2,593,783	15,000,000	600,000	19,047,000	20,655,000
Foreign travel expenses	236,186	11,500,000		9,000,000	300,000	11,428,000	12,393,000
Utilities and other service charges	485,000	1,700,000		2,000,000	150,000	2,540,000	2,755,000
Financial transactions					50,000		
Institutional provisions	1,965,735	20,000,000	3,629,109	40,000,000	320,000	50,790,000	55,077,000
Maintenance of physical infrastructure	40,000	1,400,000	759,827	16,000,000		20,039,000	21,730,000
Maintenance of technical and office equipment	932,506	2,700,000	677,338	6,000,000	1,300,000	7,619,000	8,262,000
Maintenance of vehicles and mobile equipment	2,204,329	21,000,000	5,413,705	20,000,000		25,395,000	27,538,000
Fumigation and cleaning services	20,000	600,000	2,800,000	10,000,000		12,698,000	13,770,000
Fuel, oils and lubricants	1,865,853	24,500,000	9,785,253	34,000,000		43,172,000	46,816,000
	<b>\$13,231,551</b>	<b>\$149,000,000</b>	<b>\$42,970,055</b>	<b>\$187,633,000</b>	<b>\$9,920,000</b>	<b>\$237,975,000</b>	<b>\$258,062,000</b>

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>								
Other general government units	(d)	\$3,207,530	\$7,000,000	\$10,257,165	\$65,900,000		\$83,678,000	\$90,740,000
<b>Other expenses</b>								
Subscriptions	(e)	\$600,000	\$4,000,000		\$4,000,000	\$800,000	\$5,079,000	\$5,508,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	15,258,000	500,000,000		500,000,000	1,008,688,000	672,000,000	815,000,000
Transport equipment				44,386,146	20,000,000		27,000,000	33,000,000
Other machinery and equipment			20,000,000	6,732,500	20,000,000	1,000,000	27,000,000	33,000,000
Other fixed assets					50,000,000		67,000,000	81,000,000
Capital grants	(g)	4,595,966,380	11,416,000,000	7,264,010,750	24,670,000,000		33,198,000,000	40,257,000,000
		\$4,611,224,380	\$11,936,000,000	\$7,315,129,396	\$25,260,000,000	\$1,009,688,000	\$33,991,000,000	\$41,219,000,000
<b>Total</b>		\$4,635,470,404	\$12,106,567,000	\$7,375,621,994	\$25,536,535,000	\$1,020,408,000	\$34,342,339,000	\$41,603,072,000

*Notes*

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grants expenditures:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P2. AGRICULTURE EDUCATION**

**SP1. Teaching and Learning**

**Farmers Development Trust**

Use of goods and services

25,000,000

**P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT**

**SP1. Crop Research, Biodiversity and Variety Development**

Subscriptions

**African Centre of Fertiliser Development**

Use of goods and services

54,995,000

13,749,000

**Agriculture Research Council**

Compensation of employees

Use of goods and services

5,928,000

8,327,000

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)**

	<b>PROPOSED ESTIMATES ZWL\$</b>
<b>ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	
<b>SP1. Control of Animal and Zoonotic Diseases and Animal Welfare</b>	
<b>Pig Industry Board</b>	
Use of goods and services	15,000,000
<b>P9. INTEGRATED WATER RESOURCES MANAGEMENT</b>	
Subscriptions	4,000,000
<b>National Coordinating Unit</b>	58,900,000
Catchment Councils	7,000,000
(e) Provision caters for the following social benefits:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
Agricultural Input Support (Vulnerable Input Scheme)	18,000,000,000
Subsidy (COTTCCO)	2,000,000,000
(f) Provision caters for the following buildings and structures:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
Ngungunyana building	200,000,000
<b>P2. AGRICULTURE EDUCATION</b>	
<b>SP1. Teaching and Learning</b>	
Kushinga Phikelela Institutional Buildings	100,000,000
Kushinga Phikelela Borehole Drilling	20,000,000
Mlezu Institutional Buildings	50,000,000
Mlezu Irrigation Development	42,000,000
Mlezu Borehole Drilling	20,000,000
Shamva Staff Houses	100,000,000
Shamva Institutional Buildings	315,000,000
Shamva Irrigation Development	100,000,000
Gwebi Borehole Drilling	20,000,000
Other Fixed Assets	
Cultivated Biological Resources	50,000,000
	<b>817,000,000</b>
<b>P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b>	
<b>SP1. Crop Research, Biodiversity and Variety Development</b>	
Coffee Research Institute	70,000,000
Crop Breeding Institute	35,000,000
Nyanga Experiment Station	65,000,000
Chiredzi Research Institute	25,000,000
Chisumbanje Experiment Station	30,000,000
Kadoma CPU	30,000,000

<i>Makoholi CPU</i>	30,000,000
<i>Matoposi CPU</i>	30,000,000
<i>Mazowe Weeds Research</i>	30,000,000
<i>Horticulture Research Center</i>	60,000,000
<i>Save Research Institute</i>	50,000,000
<i>Agronomy Research Institute- Panmure</i>	65,000,000
<i>Cotton Research</i>	60,000,000
<b>SP2. Livestock and Pastures production research</b>	
<i>Matopos Research Institution</i>	185,000,000
<i>Henderson Research Institution</i>	55,000,000
<i>Makoholi Research Institution</i>	50,000,000
<i>Grasslands Research Institution</i>	90,000,000
<i>Other Fixed Assets</i>	
<i>Breeding Stock</i>	30,000,000

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VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)

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	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<b>SP3. Regulatory compliance and quality assurance</b>	
<i>Marondera laboratory SPRC</i>	35,000,000
<i>Mazowe Plant Quarantine</i>	20,000,000
<i>Harare Botanical Gardens</i>	25,000,000
<i>Mpoengs Plant Quarantine</i>	20,000,000
<i>Beitbridge Plant Quarantine</i>	20,000,000
<b>SP4. Analytical and Advisory Service</b>	
<i>Construction of F14 houses</i>	100,000,000
<b>SP5. Migratory Pests Control and Surveillance</b>	
<i>Plant Protection Research services</i>	30,000,000
	<b>1,240,000,000</b>
<b>P4. CROPS AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICE.</b>	
<b>SP1. Extension and Training Services</b>	
<i>Rural staff housing</i>	400,000,000
<i>Shamva District Extension Services Office</i>	100,000,000
<i>Goromonzi/Domboshava Apiculture centre</i>	20,000,000
<i>Goromonzi District Extension Services Office</i>	50,000,000
<i>Rupangwana District Extension Training Centre</i>	40,000,000
<b>Other Fixed Assets</b>	
<i>Breeding stock</i>	60,000,000
	<b>670,000,000</b>

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VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)

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PROPOSED  
ESTIMATES

ZWL\$

**P5. AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT**

**SP1. Irrigation Development**

Zhove Irrigation	250,000,000
Calsvale Irrigation	25,000,000
Wadlove Irrigation	31,000,000
Bengura Irrigation	12,000,000
Maparu Irrigation	15,000,000
Masembura Irrigation	5,000,000
Hiltop Irrigation	13,000,000
Mwenje Irrigation	10,000,000
Chinehasha Irrigation	27,000,000
Gwayi Shangani Irrigation	520,000,000
Marovanyati Irrigation	406,000,000
Manyuchi Irrigation	12,000,000
Mopani Irrigation	11,000,000
Nyabango Irrigation	14,000,000
Nyahombe Irrigation	13,000,000
Gororo Irrigation	12,000,000
Riversdale Irrigation	9,000,000
Temperly Irrigation	3,000,000
Smith Block Irrigation	3,000,000
Mufusirwa Irrigation	3,000,000
Chilonga Irrigation	2,500,000
Famona Irrigation	10,000,000
Maparo Irrigation	11,000,000
Makwe Irrigation	15,000,000
Chemahororo Irrigation	13,000,000
Kachuta Irrigation	13,000,000
Low Lands Irrigation	12,000,000
Mtshabezi Irrigation	42,000,000
Mahute Irrigation	11,000,000
Bita Irrigation	13,000,000
Mhakwe Irrigation	13,000,000
Mola Irrigation	22,000,000
Igogo Takawira Irrigation	18,000,000
Musena Youth Irrigation	20,000,000
Bubi-Lupane Irrigation	180,000,000
Upper Lesapi Irrigation	11,000,000
Muzhwi Irrigation	14,000,000
Bambanani Irrigation	12,000,000

**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
Bonchance Irrigation	10,000,000
Nyika Irrigation	12,000,000
Vuka Irrigation	14,000,000
Nyambudzi Irrigation	16,000,000
Milsonia Irrigation	13,000,000
Gwingwizha Irrigation	12,000,000
Nyarumwe Irrigation	10,000,000
Everton Irrigation	10,000,000
Sommerset Irrigation	12,000,000
Mpudzi Irrigation	12,000,000
Nyazvikatsi Irrigation	13,000,000
Nyambiri Irrigation	13,000,000
Chigara BBH Irrigation	12,000,000
Dorowal Irrigation	10,000,000
Nyaje Irrigation	10,000,000
Laverstork/Ena Vante Irrigation	12,000,000
Mudzindiko/Mataka Irrigation	13,000,000
Chikwezvero Irrigation	11,000,000
Lapachi Irrigation	13,000,000
Muzvezve Block 8 Irrigation	12,000,000
Muzvezve Village 13 Irrigation	12,000,000
Chimhanda Extension Irrigation	5,000,000
Gowe Irrigation	12,000,000
Seke Sanyati Irrigation	10,000,000
Chipoli D Irrigation	12,000,000
Mutawatawa Irrigation	11,000,000
Mushaya Irrigation	9,000,000
Mabwematema Irrigation	10,000,000
Mutema Taona Irrigation	5,000,000
Mbuya Nehanda Irrigation	300,000,000
Laverstork Elavante Irrigation	5,000,000
Karoi Irrigation	13,500,000
Biri Irrigation	290,000,000
Ndiyadzo Irrigation	13,000,000
Chivhu Irrigation	10,000,000
Lilstock Irrigation	178,000,000
Chaora block Irrigation	13,000,000
Dendere Irrigation	5,000,000
Katsvenzve Irrigation	5,000,000
Morefields Irrigation	7,000,000



**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<i>Emojeni Irrigation</i>	5,000,000
<i>Makoshe Irrigation</i>	10,000,000
<i>Tugwi Mushandike</i>	500,000,000
<i>Glen Sommerset Irrigation</i>	1,000,000
<i>Mambale Irrigation</i>	11,000,000
<i>Chitemene Irrigation</i>	5,000,000
<i>Taziwa Irrigation</i>	6,000,000
<i>Kanyemba Irrigation</i>	400,000,000
<i>Gwingwiza irrigation</i>	12,000,000
<i>Nyabvute Irrigation</i>	8,000,000
<i>Tugwi Mukosi Irrigation</i>	600,000,000
<i>Mutekedza Irrigation</i>	12,000,000
<i>Portlet Irrigation</i>	15,000,000
<i>Buffalo Ranch Irrigation</i>	150,000,000
<i>Smallholder Irrigation Revitalisation Programme (IFAD)</i>	400,000,000
<i>Green Climate Fund Project(GCF, UNDP )</i>	90,000,000
<i>Operation and Maintenance of Irrigation Schemes</i>	400,000,000
<i>Pedstock Irrigation Equipment Facility</i>	164,000,000
<i>Upgrading of Fels Demostration Centre</i>	69,000,000
<i>Upgrading and Rehabilitation of Irrigation Demonstration Plots</i>	10,000,000
<i>Off-grid Small Holder Farmer led Irrigation Systems</i>	5,000,000
<i>VIA (Vitual Irrigation Academy)</i>	5,000,000
<i>Technical Performance Evaluation of Irrigation Schemes</i>	5,000,000
<i>Project Management &amp; Capacity Building</i>	125,000,000
<b>SP3. Farm Power and Machinery</b>	
<i>Farm Equipment Facilities</i>	
<i>Procurement of farm implements</i>	1,500,000,000
<b>SP4. Post Harvest, Agro-Processing and Farm Structures</b>	
<i>Institute of Agriculture Engineering</i>	170,000,000
	<b>7,670,000,000</b>

**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<b>P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	
<b>SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection</b>	
Marondera Provincial Offices	100,000,000
Esigodini District Offices	80,000,000
Binga District Offices	90,000,000
Nkayi District Offices	100,000,000
Chimanimani District Offices	60,000,000
Foot and Mouth Disease Control Fence-Gonarezhou	500,000,000
Dip tanks	400,000,000
<b>SP2. Animal Health Research and Diagnostics</b>	
Beitbridge staff accommodation	50,000,000
Mazowe Bull Center	50,000,000
Central Veterinary Laboratory Rehabilitation	100,000,000
Water Supply for Central Veterinary Laboratory	100,000,000
<b>SP3. Tsetse Control and Surveillance</b>	
Slakobvu Staff Houses	90,000,000
Doma Staff Houses	100,000,000
Makuti Staff Houses	100,000,000
Kotwa Guest Houses	40,000,000
Mushumbi Staff Houses	25,000,000
	<b>1,985,000,000</b>
<b>P7. LAND RESETTLEMENT AND SECURITY OF TENURE</b>	
<b>SP1. Land Acquisition</b>	
Land Information Management System	100,000,000
<b>P8. LAND SURVEY AND MAPPING</b>	
<b>SP2. Mapping</b>	
<b>Other Fixed Assets</b>	
Intellectual property products -Project Management	100,000,000
<b>P9. INTEGRATED WATER RESOURCES MANAGEMENT</b>	
Integrated Rural Water Supply and Sanitation Project (IRWSSP)	500,000,000

**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

	<b>PROPOSED ESTIMATES ZWL\$</b>
(g) Provision caters for the following capital grants:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
Grain Marketing Board	
Grain Purchase	25,000,000,000
Strategic Grain Reserve Operational Costs	4,000,000,000
Silo Food Industries	600,000,000
<b>P2. AGRICULTURE EDUCATION</b>	
<b>SP1. Teaching and Learning</b>	
Farmers Development Trust	40,000,000
<b>P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b>	
<b>SP1. Crop Research, Biodiversity and Variety Development</b>	
Agriculture Research Council	50,000,000
<b>SP3. Regulatory compliance and quality assurance</b>	
African Centre for Fertiliser Development	50,000,000
<b>P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	
<b>SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection</b>	
Pig Industry Board	25,000,000
<b>P9. INTEGRATED WATER RESOURCES MANAGEMENT</b>	
ZINWA	
Borehole Per Village Programme	394,000,000
Procurement of drilling rigs	525,000,000
<b>DAM CONSTRUCTION</b>	
Muchekeeranwa Dam - Conveyancing	200,000,000
Gwayi-Tshangani Dam	3,600,000,000
Marovanyati Dam - Conveyancing	100,000,000
Gwayi-Tshangani Pipeline	3,600,000,000

**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<i>Semwa Dam</i>	3,800,000,000
<i>Chivhu Dam</i>	600,000,000
<i>Bindura Dam</i>	400,000,000
<i>Dande Dam</i>	400,000,000
<i>Mbada Dam</i>	400,000,000
<i>Tuli-Manyange Dam</i>	3,500,000,000
<i>Kunzvi Dam</i>	3,643,000,000
<i>Kunzvi Water Treatment Plant</i>	200,000,000
<i>Ziminya Dam</i>	1,500,000,000
<i>Vhungu Dam</i>	400,000,000
<i>Dam Safety</i>	50,000,000
<i>Dam Inspections</i>	30,000,000
<b>RURAL DEVELOPMENT WATER SUPPLY SCHEMES</b>	
<i>Masasa</i>	30,000,000
<i>Caledonia</i>	22,000,000
<i>Shaka</i>	25,000,000
<i>Manoti</i>	27,000,000
<i>Sessane</i>	25,000,000
<i>Nyagire</i>	22,000,000
<i>Chivi medium density</i>	24,000,000
<i>Makwe</i>	20,000,000
<i>Lutumba</i>	19,000,000
<i>Zeze</i>	18,000,000
<i>Concession</i>	25,000,000
<i>Centenary</i>	30,000,000
<i>Guruve</i>	30,000,000
<i>Lynx Mine</i>	23,000,000
<i>Bomba</i>	20,000,000
<i>Lusulu</i>	20,000,000
<i>Tengwe</i>	20,000,000
<b>WATER SUPPLY REHABILITATION AND EXTENSION FOR FOR SMALL TOWNS</b>	
<i>Goromonzi Water Supply</i>	79,000,000
<i>Nyanga Water Supply</i>	13,000,000
<i>Gokwe Water Supply</i>	50,000,000
<i>Hauna Water Supply</i>	91,000,000
<i>Collen Bawn Water Supply</i>	146,000,000
<i>Parirewa Water Supply</i>	22,000,000
<i>Filabusi Water Supply</i>	17,000,000
<i>Inyati Water Supply</i>	40,000,000
<i>Dema Water Supply</i>	24,000,000
<i>Victoria Falls</i>	33,000,000
<i>Mataga</i>	82,000,000
<i>Nyabira Water Supply</i>	98,000,000

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**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT (continued)**

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	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<i>Mberengwa Water Supply</i>	24,000,000
<i>Lutumba Water Supply</i>	56,000,000
<i>Mhangura Water Supply</i>	42,000,000
<i>Checheche Water Supply</i>	55,000,000
<i>Jerera Water Supply</i>	30,000,000
<i>Murambinda Water Supply</i>	26,000,000
	<b>24,670,000,000</b>
 (h) <i>Provision caters for acquisition of financial assets:-</i>	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
<i>Equity and investment fund shares</i>	
<i>Agriculture Finance Corporation</i>	1,500,000,000
<i>Zimbabwe Agricultural Commodities Exchange</i>	50,000,000
 (i) <i>Provision caters for acquisition of Non-produced assets :-</i>	
<b>P7. LAND RESETTLEMENT AND SECURITY OF TENURE</b>	
<b>SP1. Land Acquisition</b>	
<i>Compensation for Land Improvements</i>	2,456,000,000





Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$3 020 997 000

Items under which this vote will be accounted for by the Secretary for Mines and Mining Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	143,547,646	314,687,000	260,058,023	1,150,680,000		1,319,322,000	1,706,824,000
Programme 2: Mining Development and Management	9,211,081,519	1,084,313,000	537,374,511	1,870,257,000		2,728,563,000	3,513,703,000
<b>TOTAL</b>	<b>\$9,354,629,165</b>	<b>\$1,399,000,000</b>	<b>\$797,432,534</b>	<b>\$3,020,937,000</b>		<b>\$4,047,885,000</b>	<b>\$5,220,527,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	75,752,669	246,000,000	140,097,837	433,937,000		561,884,000	679,527,000
Use of goods and services	100,736,722	251,429,000	265,064,340	1,291,392,000		1,271,644,000	1,751,872,000
Current grants	1,987,241	238,571,000	143,705,000	215,608,000		661,357,000	911,128,000
	<b>\$178,476,632</b>	<b>\$736,000,000</b>	<b>\$548,867,177</b>	<b>\$1,940,937,000</b>		<b>\$2,494,885,000</b>	<b>\$3,342,527,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures				20,000,000		26,000,000	32,000,000
Transport equipment	42,095,000	251,000,000	49,742,006	306,000,000		514,000,000	619,000,000
Other machinery and equipment	42,766,580	246,000,000	122,085,351	279,000,000		375,000,000	454,000,000
Capital grants	2,783,000	147,000,000	76,738,000	460,000,000		618,000,000	749,000,000
	<b>\$87,644,580</b>	<b>\$644,000,000</b>	<b>\$248,565,357</b>	<b>\$1,065,000,000</b>		<b>\$1,533,000,000</b>	<b>\$1,854,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund Shares				5,000,000		7,000,000	8,000,000
Loans	9,088,507,953	19,000,000		10,000,000		13,000,000	16,000,000
	<b>\$9,088,507,953</b>	<b>\$19,000,000</b>		<b>\$15,000,000</b>		<b>\$20,000,000</b>	<b>\$24,000,000</b>
<b>Total</b>	<b>\$9,354,629,165</b>	<b>\$1,399,000,000</b>	<b>\$797,432,534</b>	<b>\$3,020,937,000</b>		<b>\$4,047,885,000</b>	<b>\$5,220,527,000</b>



**VOTE 9. MINES AND MINING DEVELOPMENT**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are;

- 1.1 Ministers' and Permanent Secretary's Office:
- 1.2 Finance, Administration and Human Resources, :
- 1.3 Mineral Resources Governance :
- 1.4 Compliance and Risk Management
- 1.5 Mining Research and Information Technology
- 1.6 Provincial Mining Administration

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	99,275,184	62,743,000	59,211,255	<b>222,110,000</b>		455,771,000	578,895,000
Sub-Programme 2: Finance, Administration and Human Resources	5,319,389	26,295,000	103,737,144	<b>291,959,000</b>		121,575,000	158,687,000
Sub-Programme 3: Mineral Resources Governance	15,380,410	63,842,000	27,696,529	<b>206,062,000</b>		258,934,000	323,843,000
Sub-Programme 4: Compliance and Risk Management	4,439,322	29,790,000	16,992,395	<b>76,038,000</b>		89,878,000	125,598,000
Sub-Programme 5: Mining Research and Information Technology	12,659,811	60,697,000	35,472,645	<b>137,273,000</b>		165,505,000	221,710,000
Sub-Programme 6: Provincial Mining Administration	6,473,530	71,320,000	16,948,055	<b>217,238,000</b>		227,659,000	298,091,000
<b>Total</b>	<b>\$143,547,646</b>	<b>\$314,687,000</b>	<b>\$260,058,023</b>	<b>\$1,150,680,000</b>		<b>\$1,319,322,000</b>	<b>\$1,706,824,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	33,234,053	54,475,000	64,181,515	<b>193,005,000</b>		338,619,000	409,293,000
wages in kind		10,664,000		<b>26,820,000</b>		30,000,000	50,224,000
	<b>\$33,234,053</b>	<b>\$65,139,000</b>	<b>\$64,181,515</b>	<b>\$219,825,000</b>		<b>\$368,619,000</b>	<b>\$459,517,000</b>

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	11,890,563	5,269,000	17,074,649	75,666,000		97,055,000	133,708,000
Education materials, supplies and services		1,404,000		3,957,000		5,076,000	6,992,000
Hospitality	1,798,736	2,827,000	4,823,990	25,775,000		33,060,000	45,547,000
Medical supplies and services		124,000		370,000		475,000	653,000
Office supplies and services	4,787,591	7,064,000	6,878,355	33,922,000		43,511,000	59,944,000
Rental and hire expenses	785,396	8,600,000	1,300,567	27,655,000		35,472,000	48,868,000
Training and development expenses		4,058,000	78,305,342	258,921,000		73,037,000	100,619,000
Domestic travel expenses	11,392,039	26,973,000	19,446,342	67,309,000		86,337,000	118,941,000
Foreign travel expenses	2,095,856	2,839,000	784,615	17,658,000		22,649,000	31,204,000
Utilities and other service charges	7,333,083	4,521,000	7,473,359	48,480,000		62,186,000	85,668,000
Financial transactions	17,081	617,000	256,834	1,652,000		2,119,000	2,919,000
Institutional provisions	13,488,874	4,357,000	4,947,844	28,325,000		36,333,000	50,053,000
Maintenance of physical infrastructure	258,076	5,620,000	232,430	3,486,000		4,471,000	6,160,000
Maintenance of technical and office equipment		559,000	240,510	1,725,000		2,213,000	3,048,000
Maintenance of vehicles and mobile equipment	2,185,829	5,589,000		17,061,000		21,885,000	30,148,000
Fumigation and cleaning services	1,560,896	711,000	1,269,880	5,459,000		7,002,000	9,646,000
Fuel, oils and lubricants	19,193,739	27,416,000	5,232,206	54,434,000		69,822,000	96,189,000
	<b>\$76,787,759</b>	<b>\$108,548,000</b>	<b>\$148,266,923</b>	<b>\$671,855,000</b>		<b>\$602,703,000</b>	<b>\$830,307,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	8,738,000	75,000,000		116,000,000		156,000,000	185,000,000
Other machinery and equipment	24,787,834	66,000,000	47,609,585	143,000,000		192,000,000	232,000,000
	<b>\$33,525,834</b>	<b>\$141,000,000</b>	<b>\$47,609,585</b>	<b>\$259,000,000</b>		<b>\$348,000,000</b>	<b>\$417,000,000</b>
<b>Total</b>	<b>\$143,547,646</b>	<b>\$314,687,000</b>	<b>\$260,058,023</b>	<b>\$1,150,680,000</b>		<b>\$1,319,322,000</b>	<b>\$1,706,824,000</b>

(d)

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

**PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT**

The strategic objective of the programme is to achieve sustainable mining development and management.

The programme comprise two sub-programmes of which the purpose and services provided are;

**2.1 Mining Title Management:** *To issue and administer mining titles (mining rights) in order to promote legal and accountable exploitation of mineral resources.*

**2.2 Mining Performance Management:** *To enable the exploitation of mineral resources in a safe, efficient, economic and responsible manner.*

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Target	Actual	Target	Target	Target
Increased mineral production, sales and exports	Mineral exports revenue US\$bn	3.29	8.9	10	12	13
	mineral production average growth rate (gold, diamonds, coal, ferro chrome platinum)	15.30%	-12.40%	-9%	2%	8.40%
	value for exports earnings US\$million	10200	12031	14000	14000	14000
Increased employment levels in the mining sector	Number of employees in the mining sector	45000	77000	89000	106000	106000

Outputs	Output Indicator	2020	2021	2022	2023	2024
<b>Sub-Programme 1: Mining Title Management</b>						
computerised mining cadastral information management system operationalised	%age	60	65	75	100	100
Mining titles registered /issued	number of mining titles issued	4656	5,000	5,000	5,000	5,000
Area under exploration increased	number of hectares under exploration	1.9million ha	2.5million ha	3.0million ha	3.0million ha	3.0million ha
Geoscientific information produced	Number of new geological publications produced	25	45	40	40	40
EPOs monitored	Number of EPOs monitored	35	30	46	46	50
<b>Sub-Programme 2: Mining Performance Management</b>						
Exploration activities evaluated	Number of exploration activities evaluated					
Mining operations inspected	Number of mining operations inspected	870	4,800	7,200	7,500	8,200
Mining operations audited	Number of operations audited	300	400	600	870	1,100
Metallurgical laboratory capacitated and ISO certification	%age	34	50	75	78	86
Technical and analytical services provided	Number of mines rendered technical and analytical services	73	80	99	2,400	2,560
Miners capacitated	Number of miners capacitated	400	1,401	300	700	830

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT</b>	(a,b)						
Sub-Programme 1: Mining Title Management	77,373,675	462,893,000	187,311,743	<b>463,796,000</b>		547,840,000	691,422,000
Sub-Programme 2: Mining Performance Management	9,133,707,844	621,420,000	350,062,768	<b>1,406,461,000</b>		2,180,723,000	2,822,281,000
<b>Total</b>	<b>\$9,211,081,519</b>	<b>\$1,084,313,000</b>	<b>\$537,374,511</b>	<b>\$1,870,257,000</b>		<b>\$2,728,563,000</b>	<b>\$3,513,703,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	42,518,616	163,659,000	75,916,322	<b>195,436,000</b>		164,354,000	198,765,000
wages in kind		17,202,000		<b>18,676,000</b>		28,911,000	21,245,000
	<b>\$42,518,616</b>	<b>\$180,861,000</b>	<b>\$75,916,322</b>	<b>\$214,112,000</b>		<b>\$193,265,000</b>	<b>\$220,010,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	173,000	2,230,000	3,220,209	<b>17,692,000</b>		22,694,000	31,263,000
Education materials, supplies and services	400,919	3,597,000	3,407,347	<b>12,988,000</b>		16,659,000	22,951,000
Hospitality		746,000	5,645,584	<b>18,003,000</b>		23,092,000	31,812,000
Medical supplies and services		1,784,000					
Office supplies and services	185,701	1,287,000	4,323,299	<b>27,165,000</b>		34,845,000	48,003,000
Rental and hire expenses	660,290	2,943,000	1,305,136	<b>7,794,000</b>		9,997,000	13,773,000
Training and development expenses		7,288,000		<b>15,630,000</b>		20,048,000	27,619,000
Domestic travel expenses	814,142	13,156,000	15,041,468	<b>148,916,000</b>		65,284,000	89,938,000
Foreign travel expenses	72,729	1,177,000		<b>9,000,000</b>		11,544,000	15,904,000
Utilities and other service charges	110,000	15,437,000	19,685,228	<b>69,638,000</b>		89,324,000	123,055,000
Financial transactions		109,000		<b>333,000</b>		427,000	589,000
Institutional provisions	1,845,428	8,646,000	7,726,474	<b>66,081,000</b>		84,760,000	116,771,000
Maintenance of physical infrastructure	1,967,155	12,380,000	7,451,336	<b>43,786,000</b>		56,164,000	77,374,000
Maintenance of technical and office equipment		1,158,000	1,031,705	<b>3,524,000</b>		4,520,000	6,227,000
Maintenance of vehicles and mobile equipment	8,727,165	33,573,000	18,101,768	<b>80,791,000</b>		103,629,000	142,765,000
Maintenance of stationary plant and fixed equipment		427,000					
Fumigation and cleaning services		1,055,000	1,024,133	<b>3,238,000</b>		4,154,000	5,722,000
Fuel, oils and lubricants	8,992,434	35,888,000	28,833,730	<b>94,958,000</b>		121,800,000	167,799,000
	<b>\$23,948,963</b>	<b>\$142,881,000</b>	<b>\$116,797,417</b>	<b>\$619,537,000</b>		<b>\$668,941,000</b>	<b>\$921,565,000</b>

**VOTE 9. MINES AND MINING DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	1,987,241	238,571,000	143,705,000	215,608,000		661,357,000	911,128,000
	<b>\$1,987,241</b>	<b>\$238,571,000</b>	<b>\$143,705,000</b>	<b>\$215,608,000</b>		<b>\$661,357,000</b>	<b>\$911,128,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures				20,000,000		26,000,000	32,000,000
Transport equipment	33,357,000	176,000,000	49,742,006	190,000,000		358,000,000	434,000,000
Other machinery and equipment	17,978,746	180,000,000	74,475,766	136,000,000		183,000,000	222,000,000
Capital grants	(d) 2,783,000	147,000,000	76,738,000	460,000,000		618,000,000	749,000,000
	<b>\$54,118,746</b>	<b>\$503,000,000</b>	<b>\$200,955,772</b>	<b>\$806,000,000</b>		<b>\$1,185,000,000</b>	<b>\$1,437,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund Shares				5,000,000		7,000,000	8,000,000
Loans	\$9,088,507,953	\$19,000,000		\$10,000,000		\$13,000,000	\$16,000,000
	<b>\$9,088,507,953</b>	<b>\$19,000,000</b>		<b>\$15,000,000</b>		<b>\$20,000,000</b>	<b>\$24,000,000</b>
<b>Total</b>	<b>\$9,211,081,519</b>	<b>\$1,084,313,000</b>	<b>\$537,374,511</b>	<b>\$1,870,257,000</b>		<b>\$2,728,563,000</b>	<b>\$3,513,703,000</b>

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Notes

- (a) Programme appropriations include compensation of employees, operations & maintenance and capital expenditures.  
(b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
(c) No funds shall be transferred from this subhead without prior Treasury approval.

**PROPOSED  
ESTIMATES**

**ZWL\$**

**P2. MINING DEVELOPMENT AND MANAGEMENT**

**SP2. Mining Performance Management**

<i>Building improvements</i>	10,000,000
<i>Other structures</i>	10,000,000
	<b>20,000,000</b>
(d) <i>Provision caters for capital grants as follows:-</i>	
<i>Institute of Mining Research</i>	10,000,000
<i>Mining Industry Loan Fund</i>	50,000,000
<i>Zimbabwe School of Mines - Geomology</i>	400,000,000
	<b>460,000,000</b>
(e) <i>Provision caters for financial guarantees as follows:-</i>	
<b>Loans</b>	
<i>Deford Mines</i>	10,000,000
<b>Equity and investment fund shares</b>	
<i>Mining Promotion Corporation</i>	5,000,000













Minister of Environment Climate, Tourism and Hospitality Industry - Vote 10

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY \$ 3 711 362 000

Items under which this vote will be accounted for by the Secretary for Environment, Climate, Tourism and Hospitality Industry

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	27,439,440	124,887,000	82,827,501	399,945,000		521,974,000	690,197,000
Programme 2. Environment and Natural Resources Management	70,447,770	226,025,000	90,946,548	1,118,661,000	188,618,000	746,763,000	994,191,000
Programme 3: Tourism Development and Promotion	111,139,177	491,260,000	173,911,878	1,259,906,000	1,827,430,000	1,375,316,000	1,848,671,000
Programme 4: Weather, Climate and Seismology	32,505,289	944,428,000	329,556,696	932,850,000		973,476,000	1,278,906,000
<b>TOTAL</b>	<b>\$241,531,676</b>	<b>\$1,786,600,000</b>	<b>\$677,242,623</b>	<b>\$3,711,362,000</b>	<b>\$2,016,048,000</b>	<b>\$3,617,529,000</b>	<b>\$4,811,965,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	65,243,814	96,000,000	82,464,340	241,362,000	429,452,000	312,529,000	377,965,000
Use of goods and services	51,300,025	272,429,000	122,706,843	943,024,000	1,209,206,000	1,217,809,000	1,740,350,000
Current grants	59,300,000	175,871,000	93,669,000	461,179,000		595,564,000	854,166,000
Other expenses		22,700,000		105,797,000		136,627,000	195,484,000
	<b>\$175,843,839</b>	<b>\$567,000,000</b>	<b>\$298,840,183</b>	<b>\$1,751,362,000</b>	<b>\$1,638,658,000</b>	<b>\$2,262,529,000</b>	<b>\$3,167,965,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures				260,000,000	35,500,000	92,000,000	112,000,000
Transport equipment		153,000,000	111,250,000	242,000,000	132,914,000	325,000,000	395,000,000
Other machinery and equipment	7,687,837	217,600,000	220,730,010	238,000,000	208,976,000	319,000,000	386,000,000
Other fixed assets		621,000,000					
Capital grants	58,000,000	228,000,000	46,422,430	1,220,000,000		619,000,000	751,000,000
	<b>\$65,687,837</b>	<b>\$1,219,600,000</b>	<b>\$378,402,440</b>	<b>\$1,960,000,000</b>	<b>\$377,390,000</b>	<b>\$1,355,000,000</b>	<b>\$1,644,000,000</b>
<b>Total</b>	<b>\$241,531,676</b>	<b>\$1,786,600,000</b>	<b>\$677,242,623</b>	<b>\$3,711,362,000</b>	<b>\$2,016,048,000</b>	<b>\$3,617,529,000</b>	<b>\$4,811,965,000</b>

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises four sub-programmes of which the purpose and services provided are:

1.1 Ministers' and Permanent Secretary's Office:

1.2 Finance, Human Resources and Administration

1.3 Internal Audit

1.4 Legal Service

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	14,098,672	30,386,000	24,910,007	111,726,000		145,666,000	194,540,000
Sub-Programme 2: Finance, Human Resources & Administration	11,806,169	66,902,000	47,404,389	209,832,000		275,208,000	361,107,000
Sub-Programme 3: Internal Audit	458,132	8,410,000	3,723,272	48,681,000		63,056,000	83,509,000
Sub-Programme 4: Legal Service	1,076,467	19,189,000	6,789,833	29,706,000		38,044,000	51,041,000
<b>Total</b>	<b>\$27,439,440</b>	<b>\$124,887,000</b>	<b>\$82,827,501</b>	<b>\$399,945,000</b>		<b>\$521,974,000</b>	<b>\$690,197,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	13,575,994	13,271,000	16,545,906	32,080,000	41,536,000	44,066,000
Wages and salaries in kind	1,086,990	3,149,000		5,073,000	6,569,000	7,945,000
	<b>\$14,662,984</b>	<b>\$16,420,000</b>	<b>\$16,545,906</b>	<b>\$37,153,000</b>	<b>\$48,105,000</b>	<b>\$52,011,000</b>

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	430,134	3,227,000	7,078,231	27,651,000		35,713,000	51,103,000
Education materials, supplies and services		250,000		1,528,000		1,974,000	2,826,000
Hospitality	78,900	262,000	141,300	4,000,000		5,167,000	7,394,000
Medical supplies and services			599,962	5,681,000		7,339,000	10,502,000
Office supplies and services	270,771	350,000	225,028	22,101,000		28,543,000	40,840,000
Rental and hire expenses	705,714	360,000	74,127	18,414,000		23,781,000	34,027,000
Training and development expenses	30,480	500,000	77,355	8,467,000		10,936,000	15,649,000
Domestic travel expenses	2,316,582	3,300,000	5,152,143	20,249,000		26,151,000	37,417,000
Foreign travel expenses	402,207	1,900,000	2,347,091	27,878,000		36,003,000	51,515,000
Utilities	79,565	1,140,000		8,227,000		10,627,000	15,208,000
Financial transactions	19,851	20,000	17,442	550,000		711,000	1,018,000
Institutional provisions	54,867	3,400,000	2,148,678	15,176,000		19,600,000	28,045,000
Maintenance of physical infrastructure	359,173	1,150,000	1,717,619	3,500,000		4,521,000	6,471,000
Maintenance of technical and office equipment	552,870	1,602,000	196,700	13,371,000		17,269,000	24,709,000
Maintenance of vehicles and mobile equipment	3,594,816	5,705,000	3,482,917	12,842,000		16,586,000	23,732,000
Fumigation and cleaning services	8,402	200,000	198,800	4,356,000		5,626,000	8,050,000
Fuel, oils and lubricants	182,007	3,101,000	3,993,675	21,696,000		28,019,000	40,090,000
Other goods and services not classified above			212,386	4,105,000		5,303,000	7,590,000
	<b>\$9,086,339</b>	<b>\$26,467,000</b>	<b>\$27,663,454</b>	<b>\$219,792,000</b>		<b>\$283,869,000</b>	<b>406,186,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment		45,000,000	30,280,000	84,000,000		112,000,000	137,000,000
Other machinery and equipment	3,690,117	37,000,000	8,338,141	59,000,000		78,000,000	95,000,000
<b>Total</b>	<b>\$3,690,117</b>	<b>\$82,000,000</b>	<b>\$38,618,141</b>	<b>\$143,000,000</b>		<b>\$190,000,000</b>	<b>\$232,000,000</b>
<b>Total</b>	<b>\$27,439,440</b>	<b>\$124,887,000</b>	<b>\$82,827,501</b>	<b>\$399,945,000</b>		<b>\$521,974,000</b>	<b>\$690,197,000</b>

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

**PROGRAMME 2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT**

The strategic objective of the programme is to create an enabling environment for Sustainable Environment and Natural Resources Management.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	<b>2022</b>	2023	2024
		Actual	Target	<b>Target</b>	Target	Target
Improved environmental management	Level of stakeholder satisfaction	55%	58%	<b>60%</b>	63%	65%
Outputs	Output Indicator	2020	2021	<b>2022</b>	2023	2024
		Actual	Target	<b>Target</b>	Target	Target
Plans and policies developed/reviewed	Number of plans and policy documents developed or reviewed	2	2	<b>3</b>	1	1
Legislative framework Reviewed	Number of Acts or Statutory Instruments developed or reviewed	2	2	<b>2</b>	1	1
MEAs domesticated	Number of domesticated agreements	5	3	<b>2</b>	2	1
Commemorations conducted	Number of commemorations conducted	8	8	<b>8</b>	8	8

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>							
Programme 1: Environment & Natural Resources Management	70,447,770	226,025,000	90,946,548	<b>1,118,661,000</b>	188,618,000	746,763,000	994,191,000
<b>Total</b>	<b>\$70,447,770</b>	<b>\$226,025,000</b>	<b>\$90,946,548</b>	<b>\$1,118,661,000</b>	<b>\$188,618,000</b>	<b>\$746,763,000</b>	<b>\$994,191,000</b>

**Economic Classification**

	2020	2021	2021	2022	2022	2023	2024
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	2,494,365	2,885,000	4,452,244	<b>7,684,000</b>	76,336,000	9,949,000	10,556,000
Wages and salaries in kind		600,000		<b>1,077,000</b>		1,395,000	1,687,000
	<b>\$2,494,365</b>	<b>\$3,485,000</b>	<b>\$4,452,244</b>	<b>\$8,761,000</b>	<b>\$76,336,000</b>	<b>\$11,344,000</b>	<b>\$12,243,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	116,436	37,000	117,599	<b>5,250,000</b>		6,781,000	9,703,000
Education materials, supplies and services		230,000		<b>1,000,000</b>		1,292,000	1,849,000
Hospitality		50,000	235,000	<b>1,300,000</b>		1,679,000	2,403,000
Medical supplies and services		64,000	709,391	<b>1,050,000</b>		1,356,000	1,941,000
Office supplies and services	160,540	24,000		<b>10,000,000</b>		12,914,000	18,477,000
Rental and hire expenses		1,000,000	1,151,083	<b>8,600,000</b>	11,860,000	11,107,000	15,893,000
Training and development expenses		165,000	5,270	<b>1,000,000</b>		1,292,000	1,849,000
Domestic travel expenses	127,766	1,494,000	1,068,047	<b>10,000,000</b>		12,914,000	18,477,000
Foreign travel expenses	280,572	900,000	1,248,278	<b>8,000,000</b>		10,332,000	14,783,000
Utilities and other service charges			1,396,232	<b>5,800,000</b>		7,491,000	10,718,000
Financial transactions		10,000		<b>1,000,000</b>		1,292,000	1,849,000
Institutional provisions	149,760	200,000	125,812	<b>6,300,000</b>		8,136,000	11,641,000
Maintenance of physical infrastructure		131,000					
Maintenance of technical and office equipment	4,510	32,000		<b>1,000,000</b>		1,292,000	1,849,000
Maintenance of vehicles and mobile equipment	117,214	4,873,000	3,480,934	<b>10,500,000</b>		13,560,000	19,402,000
Fumigation and cleaning services		22,000		<b>1,260,000</b>		1,628,000	2,330,000
Fuel, oils and lubricants	19,665	2,163,000	1,798,214	<b>7,461,000</b>		9,636,000	13,787,000
Other goods and services not classified above	1,377,878	2,000,000	400,683	<b>3,580,000</b>		4,624,000	6,616,000
	<b>\$2,354,341</b>	<b>\$13,395,000</b>	<b>11,736,543</b>	<b>\$83,101,000</b>	<b>\$11,860,000</b>	<b>\$107,326,000</b>	<b>153,567,000</b>



VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units (d)	\$15,000,000	\$26,145,000	\$33,145,000	\$186,199,000		\$240,457,000	\$344,040,000
<b>Other expenses</b>							
Subscriptions		\$6,000,000		\$51,600,000		\$66,636,000	\$95,341,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)					35,500,000		
Transport equipment		7,000,000	5,000,000	15,000,000	49,494,000	20,000,000	24,000,000
Other machinery and equipment	1,799,064	14,000,000	190,331	4,000,000	15,428,000	5,000,000	6,000,000
Capital grants (f)	48,800,000	156,000,000	36,422,430	770,000,000		296,000,000	359,000,000
	\$50,599,064	\$177,000,000	41,612,761	\$789,000,000	\$100,422,000	\$321,000,000	\$389,000,000
<b>Total</b>	\$70,447,770	\$226,025,000	\$90,946,548	\$1,118,661,000	\$188,618,000	\$746,763,000	\$994,191,000

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

**PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION**

The strategic objective of the programme is to create an enabling environment for Sustainable Tourism Development and Promotion.

**1.1 Tourism Development**

**1.2 Tourism Cooperation and Promotion**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased tourism growth	Tourists arrivals		1.1 million	<b>1.4 million</b>	1.8 million	2.1 million
	Tourism revenue		0.571 billion	<b>0.623 billion</b>	0.677 billion	1.090 billion
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Tourism Development</b>						
<b>Tourism investments facilitated</b>	Value of tourism investment facilitated	280million	280 million	<b>305 million</b>	330 million	534 million
Tourism Plans and Policies developed/reviewed	Number of tourism Plans and Policies developed	2	3	<b>2</b>	1	2
Domestic Tourism Fairs conducted	Number of Tourism Fairs conducted	10	10	<b>10</b>	12	10
Tourism products developed	Number of tourism products developed	6	5	<b>3</b>	5	5
<b>Sub-Programme 2: Tourism Cooperation and Promotion</b>						
Tourism Markets enhanced	Number of tourism markets enhanced	2	4	<b>9</b>	4	4
International Tourism Fairs attended	Number of International Tourism Fairs attended	10	13	<b>13</b>	13	13
Bilateral/Multilateral MOUs/Agreements signed	Number of Bilateral/Multilateral MOUs/Agreements signed	2	3	<b>4</b>	4	4

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION</b> (a,b)							
Sub-Programme 1: Tourism Development	25,529,197	139,777,000	64,245,255	527,259,000		420,199,000	512,681,000
Sub-Programme 2: Tourism Cooperation and Promotion	85,609,980	351,483,000	109,666,623	732,647,000	1,827,430,000	955,117,000	1,335,990,000
<b>Total</b>	<b>\$111,139,177</b>	<b>\$491,260,000</b>	<b>\$173,911,878</b>	<b>\$1,259,906,000</b>	<b>\$1,827,430,000</b>	<b>\$1,375,316,000</b>	<b>\$1,848,671,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	22,481,851	44,529,000	19,268,663	113,924,000	353,116,000	147,514,000	197,203,000
Wages and salaries in kind	4,678,532	5,259,000		15,384,000		19,920,000	24,091,000
	<b>\$27,160,383</b>	<b>\$49,788,000</b>	<b>\$19,268,663</b>	<b>\$129,308,000</b>	<b>\$353,116,000</b>	<b>\$167,434,000</b>	<b>\$221,294,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	4,004,931	3,095,000	3,211,639	23,808,000	99,698,000	30,747,000	43,994,000
Education materials, supplies and services		1,600,000	743,800	2,200,000	373,077,000	2,842,000	4,067,000
Hospitality	1,640,301	3,305,000	2,964,300	17,000,000		21,954,000	31,412,000
Medical supplies and services		1,550,000	1,982,265	3,360,000	383,027,000	4,340,000	6,210,000
Office supplies and services	3,281,768	5,380,000	3,306,776	7,758,000		10,020,000	14,338,000
Rental and hire expenses	149,500	2,835,000	71,448	79,259,000	12,298,000	102,356,000	146,450,000
Training and development expenses		4,803,000	1,148,423	15,000,000		19,371,000	27,716,000
Domestic travel expenses	5,871,381	17,800,000	11,777,407	15,663,000	2,458,000	20,228,000	28,942,000
Foreign travel expenses	630,820	52,734,000	6,502,210	35,143,000	63,382,000	45,384,000	64,935,000
Utilities and other service charges	3,226,748	82,000	3,125,637	15,548,000	51,170,000	20,080,000	28,731,000
Financial transactions		550,000	67,366				
Institutional provisions	1,748,352	3,627,000	3,147,627	10,204,000	43,973,000	13,179,000	18,858,000
Maintenance of physical infrastructure		1,100,000	416,778	5,000,000		6,458,000	9,241,000
Maintenance of technical and office equipment	32,435	609,000	290,193	4,459,000	45,580,000	5,759,000	8,241,000
Maintenance of vehicles and mobile equipment	1,788,332	6,664,000	3,842,134	8,141,000		10,514,000	15,044,000
Fumigation and cleaning services		1,369,000	244,979	2,960,000		3,823,000	5,471,000
Fuel, oils and lubricants	7,345,006	5,365,000	5,134,128	17,918,000		23,141,000	33,111,000
Other goods and services not classified above		46,578,000	8,751,465		122,683,000		
	<b>\$29,719,574</b>	<b>\$159,046,000</b>	<b>\$56,728,575</b>	<b>\$263,421,000</b>	<b>\$1,197,346,000</b>	<b>\$340,196,000</b>	<b>\$486,761,000</b>

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) \$44,300,000	\$149,726,000	\$60,524,000	\$274,980,000		\$355,107,000	\$510,126,000
<b>Other expenses</b>							
Subscriptions		\$10,700,000		\$32,197,000		\$41,579,000	\$59,490,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		30,000,000	23,600,000	95,000,000	83,420,000	128,000,000	155,000,000
Other machinery and equipment	759,220	20,000,000	3,790,640	15,000,000	193,548,000	20,000,000	24,000,000
Capital grants	(f) 9,200,000	72,000,000	10,000,000	450,000,000		323,000,000	392,000,000
	\$9,959,220	\$122,000,000	\$37,390,640	\$560,000,000	\$276,968,000	\$471,000,000	\$571,000,000
<b>Total</b>	\$111,139,177	\$491,260,000	\$173,911,878	\$1,259,906,000	\$1,827,430,000	\$1,375,316,000	\$1,848,671,000

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

**PROGRAMME 4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

The programme seeks to protect life and property on land, water and air through weather, climate and seismic monitoring and provision of accurate weather forecasts, warnings and advisories

The programme comprises four sub-programmes of which the purposes and services provided are;

**4.1 Climate change management**

**4.2 Seismology**

**4.2 Weather and climate services**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increase awareness of climate change and ozone layer protection issues	% of population aware of climate change and ozone layer protection issues	0	0	0	1	1
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	0	0	0	0	0
Increased adoption of low emission or green technologies	Green Growth/Low Emission Development Strategy (LEDS) produced	-	-	1	-	-
	Number of low emissions technologies adopted	2	3	5	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	3	3	3
Increased timely and accurate of meteorological information	Client and stakeholder satisfaction with weather and climate information	60	65	70	75	80
	Increased number of farmers accessing weather bulletins	30	35	40	45	50
Improved early warning systems and dissemination of alerts	Reduced loss of life and property due to weather and seismic related disasters	30	45	60	75	90
	Increased number of early warning platforms for dissemination of alerts	20	30	40	50	60
Increased coverage of national cloud seeding exercise	Number of hired aircrafts	40	43	45	48	50
	Implementation of area specific ground based cloud seeding facilities	-	-	1	1	1

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Climate change management</b>						
Climate change and ozone layer protection education and awareness conducted across the country	Number of trainings and exhibitions held	18	24	24	24	24
	Number of training and exhibitions report produced	18	24	24	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	3	3	10	10	10
Climate change integrated into development planning	Number of districts with climate change integrated in their development plans	2	3	3	3	3
<b>Climate change agriculture demonstrations and information centres established</b>	Number of demonstration plots established	2	2	3	3	3
	Number of climate information centres established	-	3	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	-	1	1	-	-
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	-	1	1	-	-
Climate change mitigation technologies piloted	Number of climate change mitigation technologies piloted	2	3	5	5	5
<b>Sub-Programme 2: Seismology</b>						
Seismic network expanded and upgraded	Number of seismic stations installed	4	2	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	2	2	1	1
<b>Sub-Programme 3: Weather and climate services</b>						
Forecasts and warnings issued and timely disseminated	Seasonal forecast translated into all official languages	14	16	16	16	16
	Daily weather forecasts and warnings to issued in three more official languages	3	3	1	1	1
	Number of radar systems installed	-	1	1	1	1

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY</b>	(a,b)						
Sub-Programme 1: Climate Change Mngement	12,942,079	62,905,000	34,752,641	83,524,000		109,735,000	145,923,000
Sub-Programme 2: Seismology	10,335,208	49,079,000	8,747,879	62,942,000		83,021,000	107,658,000
Sub-Programme 3: Weather and Climate Services	9,228,002	832,444,000	286,056,176	786,384,000		780,720,000	1,025,325,000
<b>Total</b>	<b>\$32,505,289</b>	<b>\$944,428,000</b>	<b>\$329,556,696</b>	<b>\$932,850,000</b>		<b>\$973,476,000</b>	<b>\$1,278,906,000</b>

**Economic Classification**

	(c)						
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	20,926,082	24,117,000	42,197,527	58,012,000		75,121,000	79,688,000
Wages and salaries in kind		2,190,000		8,128,000		10,525,000	12,729,000
	<b>\$20,926,082</b>	<b>\$26,307,000</b>	<b>\$42,197,527</b>	<b>\$66,140,000</b>		<b>\$85,646,000</b>	<b>\$92,417,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,371,388	1,583,000	7,748,207	43,750,000		56,503,000	80,848,000
Education supplies and services		955,000		3,800,000		4,909,000	7,025,000
Hospitality		315,000		6,200,000		8,008,000	11,459,000
Medical supplies and services	34,000			3,250,000		4,198,000	6,008,000
Office supplies and services	678,601	2,790,000	1,839,509	29,000,000		37,451,000	53,585,000
Rental and hire expenses	249,500	1,750,000	736,978	63,200,000		81,620,000	116,783,000
Training and development expenses		1,285,000	120,000	10,000,000		12,916,000	18,481,000
Domestic travel expenses	938,963	4,125,000	2,186,047	29,500,000		38,098,000	54,511,000
Foreign travel expenses	298,744	4,715,000		23,500,000		30,349,000	43,424,000
Utilities and other service charges	1,548,555	400,000	5,623,236	14,000,000		18,083,000	25,877,000
Financial transactions		75,000		2,000,000		2,584,000	3,699,000
Institutional provisions	591,394	3,773,000	2,278,284	31,292,000		40,411,000	57,820,000
Maintenance of physical infrastructure		590,000	75,950	31,500,000		40,680,000	58,003,000
Maintenance of technical and office equipment		1,851,000	1,456,935	9,655,000		12,470,000	17,578,000
Maintenance of vehicles and mobile equipment	2,786,771	6,915,000		10,500,000		13,561,000	19,000,000
Fumigation and cleaning services		260,000	4,513,125	10,710,000		13,832,000	19,590,000
Fuel, oils and lubricants	641,855	8,200,000		15,000,000		19,373,000	26,507,000
Other goods and services not classified above		33,939,000		39,853,000		51,372,000	73,638,000
	<b>\$10,139,771</b>	<b>\$73,521,000</b>	<b>\$26,578,271</b>	<b>\$376,710,000</b>		<b>\$486,418,000</b>	<b>\$693,836,000</b>

**VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions		\$6,000,000		\$22,000,000		\$28,412,000	\$40,653,000
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and other structures				260,000,000		92,000,000	112,000,000
Transport equipment		71,000,000	52,370,000	48,000,000		65,000,000	79,000,000
Other machinery and equipment	1,439,436	146,600,000	208,410,898	160,000,000		216,000,000	261,000,000
Other fixed assets		621,000,000					
	\$1,439,436	\$838,600,000	\$260,780,898	\$468,000,000		\$373,000,000	\$452,000,000
<b>Total</b>	\$32,505,289	\$944,428,000	\$329,556,696	\$932,850,000		\$973,476,000	\$1,278,906,000

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grants:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT**

Forestry Commission	45,000,000
Zimbabwe Parks and Wildlife	141,199,000
	<b>186,199,000</b>

**P3. TOURISM DEVELOPMENT AND PROMOTION**

<b>SP2: Tourism Cooperation and Promotion</b>	274,980,000
Zimbabwe Tourism Authority	

**P4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

<b>SP3: Weather and Climate Services</b>	49,500,000
Cloud seeding	

- (e) Provision caters for the following capital expenditures:-

**P2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT**

Zimparks	120,000,000
Forestry Commission	350,000,000
Environmental Management Agency	300,000,000
	<b>770,000,000</b>

**P3. TOURISM DEVELOPMENT AND PROMOTION**

<b>SP1: Tourism Development</b>	350,000,000
Mosi Oa Tunya Development Company	
<b>SP2: Tourism Cooperation and Promotion</b>	100,000,000
Zimbabwe Tourism Authority	



VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY (continued)

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**PROPOSED  
ESTIMATES  
ZWL\$**

**P 4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

**SP3. Weather and Climate Services**

Rehabilitation of Metrological Stations

240,000,000

National Radar Weather Equipment

155,000,000

**395,000,000**











**Minister of Transport and Infrastructural Development - Vote 11**

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$60 802 472 000**

Items under which this vote will be accounted for by the Secretary for Transport and Infrastructural Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	1,637,609,060	2,314,428,000	3,528,675,696	<b>4,464,690,000</b>		5,705,912,000	6,512,306,000
Programme 2: Road Infrastructure and Transportation	11,934,085,749	26,379,329,000	17,398,073,581	<b>50,234,815,000</b>	19,385,800,000	69,676,233,000	84,986,591,000
Programme 3: Rail & Aviation Infrastructure Services	488,623,495	1,603,819,000	1,778,731,993	<b>5,727,478,000</b>	8,830,000,000	7,705,455,000	9,346,272,000
Programme 4: Inland Waters Infrastructure and Services	10,214,164	202,409,000	25,035,712	<b>375,489,000</b>		498,354,000	613,014,000
<b>TOTAL</b>	<b>\$14,070,532,468</b>	<b>\$30,499,985,000</b>	<b>\$22,730,516,982</b>	<b>\$60,802,472,000</b>	<b>\$28,215,800,000</b>	<b>\$83,585,954,000</b>	<b>\$101,458,183,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	152,770,707	313,000,000	287,175,931	<b>827,086,000</b>		1,070,954,000	1,295,183,000
Use of goods and services	236,371,577	1,688,414,000	679,092,925	<b>2,838,920,000</b>		3,519,512,000	4,809,801,000
Current grants							
Other expenses	1,356,349	7,586,000		<b>21,366,000</b>		26,488,000	36,199,000
	<b>\$390,498,633</b>	<b>\$2,009,000,000</b>	<b>\$966,268,856</b>	<b>\$3,687,372,000</b>		<b>\$4,616,954,000</b>	<b>\$6,141,183,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	10,729,106,409	22,754,729,000	16,205,141,949	<b>45,599,100,000</b>	85,800,000	63,739,000,000	77,284,000,000
Transport equipment	679,700,700	1,536,100,000	416,967,100	<b>316,000,000</b>		425,000,000	512,000,000
Other machinery and equipment	33,040,000	82,900,000	23,595,050	<b>230,000,000</b>		310,000,000	379,000,000
Other fixed assets	188,954,000	449,271,000	1,059,662	<b>1,500,000,000</b>		2,019,000,000	2,448,000,000
Capital grants	2,049,232,726	3,667,985,000	5,117,484,365	<b>9,470,000,000</b>	28,130,000,000	12,476,000,000	14,694,000,000
	<b>\$13,680,033,835</b>	<b>\$28,490,985,000</b>	<b>\$21,764,248,126</b>	<b>\$57,115,100,000</b>	<b>\$28,215,800,000</b>	<b>\$78,969,000,000</b>	<b>\$95,317,000,000</b>
<b>Total</b>	<b>\$14,070,532,468</b>	<b>\$30,499,985,000</b>	<b>\$22,730,516,982</b>	<b>\$60,802,472,000</b>	<b>\$28,215,800,000</b>	<b>\$83,585,954,000</b>	<b>\$101,458,183,000</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises six sub-programmes of which the purpose and services provided are:

**1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.3 Finance and Administration :** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.6 Information and Technology:** Coordinates introduction of appropriate ICT technologies and policies.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Office	19,031,531	55,826,000	40,571,704	<b>170,343,000</b>		218,801,000	275,571,000
Sub-Programme 2: Human Resources Management	12,450,269	33,772,000	28,441,308	<b>87,921,000</b>		114,560,000	141,667,000
Sub-Programme 3: Finance and Administration	1,582,901,583	2,139,319,000	3,410,106,447	<b>3,956,080,000</b>		5,046,564,000	5,693,226,000
Sub-Programme 4: Internal Audit	8,761,177	30,890,000	16,247,475	<b>100,447,000</b>		130,937,000	161,364,000
Sub-Programme 5: Legal Services	6,027,610	25,811,000	20,714,573	<b>64,105,000</b>		83,368,000	103,111,000
Sub-Programme 6: Information and Technology	8,436,890	28,810,000	12,594,189	<b>85,794,000</b>		111,682,000	137,367,000
<b>Total</b>	<b>1,637,609,060</b>	<b>2,314,428,000</b>	<b>3,528,675,696</b>	<b>4,464,690,000</b>		<b>5,705,912,000</b>	<b>6,512,306,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	25,179,021	24,058,000	27,509,007	<b>298,868,000</b>		386,988,000	468,010,000
Wages and salaries in kind	362,330	3,570,000		<b>31,673,000</b>		41,012,000	49,600,000
	<b>\$25,541,351</b>	<b>\$27,628,000</b>	<b>\$27,509,007</b>	<b>\$330,541,000</b>		<b>\$428,000,000</b>	<b>\$517,610,000</b>



**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	2,119,976	20,900,000	8,014,430	<b>34,403,000</b>		42,654,000	58,289,000
Education materials, supplies and services		200,000		<b>329,000</b>		408,000	558,000
Hospitality		500,000	2,465,560	<b>823,000</b>		1,020,000	1,394,000
Medical supplies and services		100,000		<b>165,000</b>		205,000	280,000
Office supplies and services	596,571	10,250,000	10,248,154	<b>16,874,000</b>		20,919,000	28,589,000
Rental and hire expenses	4,625,951	10,000,000	10,166,538	<b>16,462,000</b>		20,409,000	27,891,000
Training and development expenses	359,786	4,100,000	691,256	<b>7,243,000</b>		8,981,000	12,273,000
Domestic travel expenses	3,468,859	6,300,000	6,777,067	<b>9,876,000</b>		12,244,000	16,732,000
Foreign travel expenses	762,695	5,050,000	534,088	<b>8,313,000</b>		10,307,000	14,084,000
Financial transactions	21,896	300,000	91,811	<b>494,000</b>		612,000	836,000
Institutional provisions	3,858,383	6,000,000	5,949,486	<b>9,878,000</b>		12,246,000	16,736,000
Maintenance of physical infrastructure		1,000,000	698,071	<b>1,646,000</b>		2,040,000	2,788,000
Maintenance of stationary plant, equipment and fixed assets		200,000		<b>329,000</b>		408,000	558,000
Maintenance of technical and office equipment	47,901	2,600,000	2,173,732	<b>4,280,000</b>		5,305,000	7,250,000
Maintenance of vehicles and mobile equipment	324,909	2,900,000	2,625,593	<b>4,774,000</b>		5,918,000	8,087,000
Fumigation and cleaning services	375,717	950,000	269,121	<b>1,571,000</b>		1,949,000	2,662,000
Fuel, oils and lubricants	4,001,197	18,600,000	18,368,100	<b>30,619,000</b>		37,960,000	51,876,000
Other goods and services not classified above	92,740	650,000	95,065	<b>1,070,000</b>		1,327,000	1,813,000
	<b>\$20,656,581</b>	<b>\$90,600,000</b>	<b>\$69,168,072</b>	<b>\$149,149,000</b>		<b>\$184,912,000</b>	<b>\$252,696,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	17,030,500	80,900,000	57,600,000				
Other machinery and equipment	8,000,000	32,900,000	12,941,552	<b>185,000,000</b>		249,000,000	302,000,000
Capital grants	(e) 1,566,380,628	2,082,400,000	3,361,457,065	<b>3,800,000,000</b>		4,844,000,000	5,440,000,000
	<b>\$1,591,411,128</b>	<b>\$2,196,200,000</b>	<b>\$3,431,998,617</b>	<b>\$3,985,000,000</b>		<b>\$5,093,000,000</b>	<b>\$5,742,000,000</b>
<b>Total</b>	<b>\$1,637,609,060</b>	<b>\$2,314,428,000</b>	<b>\$3,528,675,696</b>	<b>\$4,464,690,000</b>		<b>\$5,705,912,000</b>	<b>\$6,512,306,000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**PROGRAMME 2: ROAD INFRASTRUCTURE AND TRANSPORTATION**

The strategic objective of the programme is to provide efficient, affordable and safe road infrastructure and transport services.

The programme comprises two sub-programmes of which the purposes and services provided are:

**2.1 ROAD INFRASTRUCTURE DEVELOPMENT**

**2.2 Road Transport Safety & Standards**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of traffic accidents	517	500.00	475	450	445
Outputs	Output Indicator					
<b>Sub-Programme 1</b>						
Roads dualised	Number of km dualised	15	10.00	10	38.3	
Roads constructed low cost	Number of km constructed	13	1802	1,856	1,856	1,856
Bridges Rehabilitated	Bridges rehabilitated	2	4	5	5	5
<b>Sub-Programme 2:</b>						
Road safety awareness completed	Number of traffic accidents	32,125	10,500.00	10,000	9,000	8,600

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION</b>	(a,b)						
Sub-Programme 1: Road Infrastructure Development	11,319,708,160	24,792,882,000	16,525,333,321	47,258,747,000	19,385,800,000	65,820,744,000	80,057,377,000
Standards	614,377,589	1,586,447,000	872,740,260	2,976,068,000		3,855,489,000	4,929,214,000
<b>Total</b>	<b>\$11,934,085,749</b>	<b>\$26,379,329,000</b>	<b>\$17,398,073,581</b>	<b>\$50,234,815,000</b>	<b>\$19,385,800,000</b>	<b>\$69,676,233,000</b>	<b>\$84,986,591,000</b>

**Economic Classification**

EXPENSES							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	119,589,937	260,529,000	248,063,595	373,385,000		483,478,000	584,703,000
Wages and salaries in kind		10,100,000		39,572,000		51,241,000	61,970,000
	<b>\$119,589,937</b>	<b>\$270,629,000</b>	<b>\$248,063,595</b>	<b>\$412,957,000</b>		<b>\$534,719,000</b>	<b>\$646,673,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	4,509,761	27,500,000	19,900,644	65,000,000		80,583,000	110,127,000
Education materials, supplies and services	400,912	1,500,000		1,000,000		1,240,000	1,695,000
Hospitality	543,430	6,000,000		2,000,000		2,479,000	3,388,000
Medical supplies and services		1,200,000		1,000,000		1,240,000	1,695,000
Office supplies and services	3,972,543	17,000,000	18,855,162	72,896,000		90,372,000	123,504,000
Rental and hire expenses	12,459,835	35,000,000	20,685,267	40,000,000		49,590,000	67,771,000
Training and development expenses	3,324,971	8,000,000	1,388,325	8,606,000		10,669,000	14,580,000
Domestic travel expenses	1,880,317	10,000,000	6,545,411	50,000,000		61,987,000	84,712,000
Foreign travel expenses	1,204,757	8,000,000	258,487	22,000,000		27,274,000	37,272,000
Utilities and other service charges	9,979,975	76,500,000	53,594,213	124,000,000		153,727,000	210,084,000
Financial transactions	49,921	10,044,000	13	2,100,000		2,603,000	3,557,000
Institutional provisions	24,433,957	110,000,000	33,436,225	180,000,000		223,152,000	304,962,000
Other goods and services not classified above	102,385,882	428,400,000	192,139,619	541,286,000		671,052,000	917,066,000
Maintenance of physical infrastructure	28,025,481	721,000,000	163,428,080	1,161,714,000		1,440,219,000	1,968,218,000
Maintenance of technical and office equipment	6,991,828	20,000,000	3,124,870	122,500,000		151,867,000	207,543,000
Maintenance of stationary plant, machinery and equipment	3,131,015	8,000,000	14,424,623	20,500,000		25,415,000	34,732,000
Maintenance of vehicles and mobile equipment	325,952	15,000,000	11,025,614	90,000,000		111,569,000	152,472,000
Fumigation and cleaning services	482,547	7,000,000	1,435,178	19,500,000		24,175,000	33,038,000
Fuel, oils and lubricants	3,805,770	50,000,000	38,242,972	103,656,000		128,506,000	175,617,000
	<b>\$207,908,854</b>	<b>\$1,560,144,000</b>	<b>\$578,484,703</b>	<b>\$2,627,758,000</b>		<b>\$3,257,719,000</b>	<b>\$4,452,033,000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions	\$1,356,349	\$6,756,000	\$0	\$20,000,000		\$24,795,000	\$33,885,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(d) 10,729,106,409	22,604,729,000	16,205,141,949	45,399,100,000	85,800,000	63,470,000,000	76,958,000,000
Transport equipment	662,670,200	1,444,800,000	355,978,100	250,000,000		336,000,000	404,000,000
Other machinery and equipment	24,500,000	43,000,000	9,345,572	25,000,000		34,000,000	44,000,000
Other fixed assets	188,954,000	449,271,000	1,059,662	1,500,000,000		2,019,000,000	2,448,000,000
Capital grants	(e)				19,300,000,000		
	\$11,605,230,609	\$24,541,800,000	\$16,571,525,283	\$47,174,100,000	\$19,385,800,000	\$65,859,000,000	\$79,854,000,000
<b>Total</b>	\$11,934,085,749	\$26,379,329,000	\$17,398,073,581	\$50,234,815,000	\$19,385,800,000	\$69,676,233,000	\$84,986,591,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**PROGRAMME 3: RAIL & AVIATION INFRASTRUCTURE DEVELOPMENT & SERVICES**

The strategic objective of the programme is to provide efficient, affordable and safe rail and aviation infrastructure and services.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved safety and security	accidents/incidence rate	517	500	475	450	445
	Number of Airlines	18	20	24	25	30
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1</b>						
Increased airline frequencies	Number of Frequencies	18000	25000	30000	35000	30000
Reduced cost of transportation	cost per km for freight	6.5c	5.5c	5c	5c	5c
<b>Sub-Programme 2:</b>						
Air service permit issued	Time taken to issue permits after Statutory Requirements are completed	32125	10500	10000	9000	
Airline Handled	Airlines Frequency handled	18000	25000	30000	35000	40000
Bilateral Air Service Agreements signed	Number of BASAs signed	5	2	5	5	10

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND Sub-programme 1: Aviation Infrastructure Development &amp; Services</b>							
(a,b)							
	3,457,185	257,867,000	161,996,738	2,026,681,000		2,726,177,000	3,306,651,000
& Services	485,166,310	1,345,952,000	1,616,735,255	3,700,797,000	8,830,000,000	4,979,278,000	6,039,621,000
<b>Total</b>	<b>\$488,623,495</b>	<b>\$1,603,819,000</b>	<b>\$1,778,731,993</b>	<b>\$5,727,478,000</b>	<b>\$8,830,000,000</b>	<b>\$7,705,455,000</b>	<b>\$9,346,272,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	2,958,852	4,934,000	3,840,112	36,044,000		46,672,000	56,446,000
Wages and salaries in kind		600,000		3,820,000		4,946,000	5,982,000
	\$2,958,852	\$5,534,000	\$3,840,112	\$39,864,000		\$51,618,000	\$62,428,000
<b>Use of goods and services</b>							
Communication, information supplies and services	193,000	3,700,000	1,514,592	6,091,000		7,552,000	10,320,000
Education supplies and services		400,000	122,000	658,000		816,000	1,116,000
Office supplies and services	84,000	1,000,000	500,000	1,646,000		2,041,000	2,790,000
Training and development expenses		100,000	100,000	165,000		205,000	280,000
Domestic travel expenses	914,806	800,000	535,247	1,317,000		1,632,000	2,230,000
Foreign travel expenses	64,139	1,000,000	13,200	1,646,000		2,040,000	2,788,000
Institutional provisions	457,000	500,000	770,240	823,000		1,020,000	1,394,000
Maintenance of physical infrastructure		200,000	6,622,000	329,000		408,000	558,000
Maintenance of technical and office equipment		400,000	168,625	658,000		816,000	1,116,000
Maintenance of vehicles and mobile equipment	91,000	600,000	470,099	988,000		1,225,000	1,674,000
Fumigation and cleaning services	40,000	200,000	99,958	329,000		408,000	558,000
Fuel, oils and lubricants	428,600	1,800,000	1,793,860	2,964,000		3,674,000	5,020,000
Other goods and services not classified			2,765,760				
	\$2,272,545	\$10,700,000	\$15,475,581	\$17,614,000		\$21,837,000	\$29,844,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	540,000	2,000,000					
Transport equipment			3,389,000				
Capital grants	482,852,098	1,585,585,000	1,756,027,300	5,670,000,000	8,830,000,000	7,632,000,000	9,254,000,000
	\$483,392,098	\$1,587,585,000	\$1,759,416,300	\$5,670,000,000	\$8,830,000,000	\$7,632,000,000	\$9,254,000,000
<b>Total</b>	<b>\$488,623,495</b>	<b>\$1,603,819,000</b>	<b>\$1,778,731,993</b>	<b>\$5,727,478,000</b>	<b>\$8,830,000,000</b>	<b>\$7,705,455,000</b>	<b>\$9,346,272,000</b>

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

**PROGRAMME 4: Inland Waters**

The strategic objective of the programme is to provide efficient, affordable and safe inland waters infrastructure and services.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved safety and security	accidents/incidence rate	517	300	200	150	445
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1</b>						
Shipping Service Permits Issued	Number of Permits issued	97	100	115	120	120
Boat Registration Certificates	number Boat Registration Certificates	285	300.00	450	500	550
<b>Sub-Programme 2:</b>						
Coxswain Licences	Number of Coxswain Licences issued	1500	500	600	700	
Survey Certificates Issued	Number of Survey Certificates Issued	960	425	450	500	550
Marine Traffic Controlled	Number of Control Towers	1	2	2	1	2

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION</b>	<i>(a,b)</i>						
Sub-programme 1: Inland Waters Infrastructure Development	3,802,931	181,503,000	14,342,896	<b>327,611,000</b>		437,429,000	535,541,000
Sub-programme 2 : Inland Waters Safety & Standards	3,440,642	11,153,000	5,502,021	<b>23,223,000</b>		29,516,000	37,655,000
Sub-programme 3: Marine Navigation	2,970,591	9,753,000	5,190,795	<b>24,655,000</b>		31,409,000	39,818,000
<b>Total</b>	<b>\$10,214,164</b>	<b>\$202,409,000</b>	<b>\$25,035,712</b>	<b>\$375,489,000</b>		<b>\$498,354,000</b>	<b>\$613,014,000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	4,680,567	8,009,000	7,763,217	<b>39,534,000</b>		51,191,000	61,908,000
Wages and salaries in kind		1,200,000		<b>4,190,000</b>		5,426,000	6,564,000
	<b>\$4,680,567</b>	<b>\$9,209,000</b>	<b>\$7,763,217</b>	<b>\$43,724,000</b>		<b>\$56,617,000</b>	<b>\$68,472,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	301,740	4,500,000	2,123,756	<b>7,408,000</b>		9,186,000	12,553,000
Education materials, supplies and services		500,000		<b>824,000</b>		1,022,000	1,397,000
Office supplies and services	126,000	1,570,000	871,075	<b>2,585,000</b>		3,205,000	4,379,000
Rental and hire expenses	663,000	5,700,000	5,163,210	<b>9,384,000</b>		11,633,000	15,898,000
Training and development expenses		1,500,000	22,680	<b>2,469,000</b>		3,060,000	4,182,000
Domestic travel expenses	1,029,431	1,200,000	823,830	<b>1,975,000</b>		2,448,000	3,346,000
Foreign travel expenses		1,500,000		<b>2,469,000</b>		3,060,000	4,182,000
Utilities and other service charges	208,021	2,000,000	1,160,451	<b>3,292,000</b>		4,081,000	5,577,000
Institutional provisions	1,333,689	2,600,000	1,789,931	<b>4,281,000</b>		5,308,000	7,254,000
Maintenance of physical infrastructure		800,000		<b>1,317,000</b>		1,633,000	2,232,000
Maintenance of technical and office equipment		500,000	318,000	<b>823,000</b>		1,020,000	1,394,000
Maintenance of vehicles and mobile equipment	535,997	1,100,000	591,836	<b>1,810,000</b>		2,244,000	3,067,000
Maintenance of stationary plant, machinery and equipment		100,000		<b>165,000</b>		205,000	283,000
Fumigation and cleaning services	85,720	600,000	300,000	<b>988,000</b>		1,225,000	1,675,000
Fuel, oils and lubricants	1,249,999	2,800,000	2,799,800	<b>4,609,000</b>		5,714,000	7,809,000
	<b>\$5,533,597</b>	<b>\$26,970,000</b>	<b>\$15,964,569</b>	<b>\$44,399,000</b>		<b>\$55,044,000</b>	<b>\$75,228,000</b>
<b>Other expenses</b>							
Subscriptions		\$830,000		<b>\$1,366,000</b>		\$1,693,000	\$2,314,000



**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures		150,000,000		200,000,000		269,000,000	326,000,000
Transport equipment		10,400,000		66,000,000		89,000,000	108,000,000
Other machinery and equipment		5,000,000	1,307,926	20,000,000		27,000,000	33,000,000
		\$165,400,000	\$1,307,926	\$286,000,000		\$385,000,000	\$467,000,000
<b>Total</b>	\$10,214,164	\$202,409,000	\$25,035,712	\$375,489,000		\$498,354,000	\$613,014,000

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following buildings and structures:-

**PROPOSED ESTIMATES**

**ZWL\$**

**P1. POLICY AND ADMINISTRATION**

**SP3. Finance and Administration**

- (e) Provision caters for the following capital grants:-

**Capital Grants**

**Other General Government Units**

Central Mechanical Equipment Department \*\*equipment

300,000,000

Central Mechanical Equipment Department buses

3,500,000,000

**P2. ROADS INFRASTRUCTURE AND TRANSPORTATION**

**SP1. Road Infrastructure Development**

**Road Dualisation**

Harare - Masvingo - Beitbridge Road

20,000,000,000

Harare - Gweru - Bulawayo Road

500,000,000

Harare - Mutare Road

540,000,000

Bulawayo - Beitbridge Road

545,000,000

**Road Upgrading and Rehabilitation**

Murambinda-Birchenough

666,000,000

Ngundu - Tanganda

376,000,000

Nyanganga - Ruwangwe

426,000,000

Marondera - Musami

270,000,000

Murehwa - Macheke

225,000,000

Murehwa - Mutawatawa -Mandicheche

485,000,000

Mushandirapamwe - Wedza

260,000,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROPOSED ESTIMATES

	ZWL\$
Nhekairo (Zaire) - Chigondo	270,000,000
Alaska - Copper Queen	220,000,000
Golden Valley Sanyati	468,000,000
Gutu - Buhera - chartsworth	240,000,000
Rutenga - Zvishavane	260,000,000
Zvishavane - Rutenga	34,000,000
Binga - Sengwa - Bumi	300,000,000
Bulawayo - Nkayi	580,000,000
Bulawayo - Tsholotsho	300,000,000
Lupane - Nkayi	300,000,000
Gwanda - Guyu - Manama - Tuli	200,000,000
Gwanda - Maphisa	460,000,000
West Nicholson - Mberengwa	140,000,000
Gokwe - Suyabuwa	120,000,000
Kwekwe - Nkayi	200,000,000
Mberengwa - Mataga	200,000,000
Mberengwa - West Nicholson	180,000,000
Bulawayo - Victoria Falls	458,000,000
Bulawayo-Kezi	300,000,000
Gweru-Lower Gweru	300,000,000
Bulawayo - Beitbridge	400,000,000
Binga - Sengwa	100,000,000
Kamativi - Binga	100,000,000
Siabuwa- Mujere	70,000,000
Inyathi-Insiza	50,000,000
Kaongo Shelvert and Road construction	200,000,000
Sanyati - Kuwirirana Nemangwe	100,000,000
Umsweswe-Sikombela	46,000,000
Ngugubane Mangava Road	40,000,000
Mateta- Manoti Road	40,000,000
Empress copperqueen	40,000,000
shurungwi - Zvishavane (Boterekwa)	380,000,000
Makwi Neshuro	420,000,000
Maregere Silveira	250,000,000
Gutu Kurai	300,000,000
Chivhu Gutu Chiredzi	280,000,000
Mashava Bhuka	344,000,000
Nemanwa Muchakata	70,000,000
Nandi Matsvange	520,000,000
Plumtree-Madlambuzi	300,000,000
Plumtree - Mphoengs	300,000,000
Filabusi Avoca	160,000,000
Lutumba Chikwalakwala Shelvert	60,000,000
Esibomvu Road Shelvert	60,000,000
Seke roaad	450,000,000
Acturus road	180,000,000
Nyamapanda Border Post	180,000,000
Domboshava Road	225,000,000

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VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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PROPOSED ESTIMATES

	ZWL\$
Hwedza Goto	90,000,000
Kanyemba (Zambezi side)	350,000,000
Mvurwi - Guruve - Angwa - Kanyemba road	150,000,000
Karoi - Maclear road	756,000,000
Ruya Junction - Centenary road	147,000,000
Harare - Shamva road	48,000,000
Raffingora - Guruve road	150,000,000
Madziwa - Goora road	200,000,000
Rushinga - Chimhanda road	260,000,000
Harare - Bindura - Mt. Darwin - Mukumbura road	260,000,000
Bullnose - Katarira road	60,000,000
Katarira - Mahuwe road	100,000,000
Mvurwi - Guruve - Angwa - Kanyemba	120,000,000
Bulawayo- Plumtree	100,000,000
Harare - Chirundu	255,000,000
Karoi - Binga	362,000,000
Chegutu - Mubaira- Skyline	221,000,000
Banket Raffingora	43,000,000
Makuti - Kariba	34,000,000
Kadoma - Mamina	34,000,000
Muzvezve Express	25,000,000
Chegutu - Chinhoyi	34,000,000
Mupfure Road	17,000,000
Hellsgate-Mkanga	34,000,000
Karoi - Shamrocke	34,000,000
Mapinga - Mutorashanga	85,000,000
Kadoma - Chakari	34,000,000
Chivhu-Nyazura	90,000,000
Katiyo Rd	100,000,000
Chirinda-Chikore	118,000,000

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VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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Nyamaropa-Nyafaru-Katiyo	85,000,000
Eastern Boarder Road	104,000,000
Odzi-Save-Causeway	80,000,000
Nyamaropa-Chiso	108,000,000
Rusape- St Annes	124,000,000
Mutare-Juliusdale	124,000,000
Zvipiripiri- Masasa	107,000,000
Silver Bow Rd	101,000,000
Zimunya Rd	112,000,000
Headlands- Mayo	144,000,000
Ruwa Traffic Circle	100,000,000
Widening of Lomagundu	200,000,000
Widening of Enterprise	200,000,000
Simon Mazorodze Road	300,000,000
Chitungwiza Road	200,000,000
<b>Decongestion Roads</b>	
Kirkman Road	300,000,000
Masvingo - Mutare Road	417,100,000
<b>Cyclone Idai Projects</b>	
Birchenough - Joppa -Chipinge	250,000,000
Honde Valley Road	90,000,000
<b>Bridge Designs and construction</b>	
Rwenya bridge	114,000,000
Melfort Bridge	180,000,000
Jeka	410,000,000

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**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)**

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**PROPOSED ESTIMATES**

**ZWL\$**

**SP2. Road Transport Safety Standards**

National Transport Management Center	500,000,000
Chitungwiza VID Depot	200,000,000
Beitbridge VID Depot	300,000,000
Bindura VID Depot	150,000,000
Forbes VID	150,000,000
Victoria Falls VID	100,000,000
Gwanda VID Depot	54,000,000

**P3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES**

**SP1. Rail Infrastructure Development and Services**

**National Railways of Zimbabwe**

Mainline Infrastructure	2,000,000,000
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**SP2. Aviation Infrastructure Development and Services**

J.M. Nkomo International Airport ATC Tower and Fire Station	500,000,000
Air Traffic Control Communications System	670,000,000
Vic Falls Uplift Catering Facility	500,000,000
R.G. Mugabe International Airport Baggage Handling System NHS	500,000,000
Air Zimbabwe	
Capitalisation of Air Zimbabwe	1,500,000,000

**P4. INLAND WATER INFRASTRUCTURE AND TRANSPORTATION**

**SP1. Inland Infrastructure Development**

Tugwi Murkosi Tower	50,000,000
Tokwe Murkosi houses	50,000,000
Tokwe Murkosi harbor	100,000,000
Tokwe Murkosi patrol Vessels/Boats	66,000,000











Minister of Foreign Affairs and International Trade - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE \$14 877 305 000

Items under which this vote will be accounted for by the Secretary for Foreign Affairs and International Trade

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	87,832,140	477,010,000	197,511,429	844,337,000		1,070,599,000	1,257,937,000
Programme 2: International Cooperation and Diaspora Engagement	1,614,507,550	8,162,990,000	2,476,642,342	14,032,968,000		18,018,853,000	21,548,904,000
<b>TOTAL</b>	<b>\$1,702,339,690</b>	<b>\$8,640,000,000</b>	<b>\$2,674,153,771</b>	<b>\$14,877,305,000</b>		<b>\$19,089,452,000</b>	<b>\$22,806,841,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	1,428,999,667	2,631,000,000	1,251,540,710	2,727,305,000		3,531,452,000	4,270,841,000
Use of goods and services	49,761,281	3,812,804,000	707,078,140	7,223,296,000		8,632,265,000	10,211,187,000
Other expenses	187,258,953	671,185,000	579,358,167	1,203,186,000		1,437,877,000	1,700,884,000
Current grants	3,000,000	41,011,000	32,244,270	73,518,000		87,858,000	103,929,000
	<b>\$1,669,019,901</b>	<b>\$7,156,000,000</b>	<b>\$2,570,221,287</b>	<b>\$11,227,305,000</b>		<b>\$13,689,452,000</b>	<b>\$16,286,841,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	31,319,792	1,140,000,000	28,489,965	2,970,000,000		4,485,000,000	5,409,000,000
Transport equipment		200,000,000	47,990,880	420,000,000		430,000,000	521,000,000
Other machinery and equipment	1,999,997	144,000,000	27,451,639	260,000,000		485,000,000	590,000,000
	<b>\$33,319,789</b>	<b>\$1,484,000,000</b>	<b>\$103,932,484</b>	<b>\$3,650,000,000</b>		<b>\$5,400,000,000</b>	<b>\$6,520,000,000</b>
<b>Total</b>	<b>\$1,702,339,690</b>	<b>\$8,640,000,000</b>	<b>\$2,674,153,771</b>	<b>\$14,877,305,000</b>		<b>\$19,089,452,000</b>	<b>\$22,806,841,000</b>

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises five sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration and ICT:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Secretary's Office	51,557,078	51,201,000	94,374,058	<b>85,704,000</b>		104,573,000	124,700,000
Sub-Programme 2: Finance & Administration and ICT	18,889,116	203,385,000	75,719,975	<b>388,267,000</b>		504,672,000	581,444,000
Sub-Programme 3: Human Resources Management	7,846,317	47,760,000	8,707,771	<b>75,181,000</b>		94,584,000	113,508,000
Sub-Programme 4: Legal and Consular Services	7,506,123	44,739,000	8,058,955	<b>67,106,000</b>		85,413,000	102,828,000
Sub-Programme 5: Internal Audit	1,478,828	57,794,000	10,650,670	<b>101,644,000</b>		124,982,000	149,044,000
Sub-Programme 6: Protocol Services	554,678	72,131,000		<b>126,435,000</b>		156,375,000	186,413,000
<b>Total</b>	<b>\$87,832,140</b>	<b>\$477,010,000</b>	<b>\$197,511,429</b>	<b>\$844,337,000</b>		<b>\$1,070,599,000</b>	<b>\$1,257,937,000</b>

Economic Classification

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	35,315,510	89,849,000	75,528,282	<b>96,910,000</b>		125,485,000	151,760,000
Wages and salaries in kind	724,660	4,685,000		<b>1,919,000</b>		2,484,000	3,004,000
	<b>\$36,040,170</b>	<b>\$94,534,000</b>	<b>\$75,528,282</b>	<b>\$98,829,000</b>		<b>\$127,969,000</b>	<b>\$154,764,000</b>

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	7,967,319	16,116,000	7,360,730	<b>28,492,000</b>		34,049,000	40,277,000
Education materials, supplies and services		457,000		<b>807,000</b>		964,000	1,142,000
Hospitality		718,000	265,200	<b>1,268,000</b>		1,516,000	1,792,000
Medical supplies and services		4,143,000	1,471,406	<b>7,325,000</b>		8,754,000	10,356,000
Office supplies and services	2,375,507	22,636,000	3,457,110	<b>40,019,000</b>		47,825,000	56,572,000
Rental and hire expenses	8,243,996	58,053,000	8,792,595	<b>101,171,000</b>		120,905,000	143,020,000
Training and development expenses	8,550	17,861,000		<b>31,576,000</b>		37,735,000	44,637,000
Domestic travel expenses	1,542,646	1,982,000	1,637,770	<b>3,504,000</b>		4,189,000	4,954,000
Foreign travel expenses	6,990,722	27,624,000	13,616,270	<b>48,887,000</b>		58,422,000	69,108,000
Utilities and other service charges	3,195,587	5,801,000	49,580	<b>10,254,000</b>		12,253,000	14,496,000
Financial transactions		3,058,000	101,258	<b>5,407,000</b>		6,462,000	7,643,000
Institutional provisions	6,873,541	11,022,000	6,361,093	<b>21,486,000</b>		25,678,000	30,373,000
Maintenance of physical infrastructure		3,339,000	207,215	<b>5,902,000</b>		7,053,000	8,344,000
Maintenance of technical and office equipment	2,199,521	4,188,000	1,074,498	<b>7,404,000</b>		8,848,000	10,465,000
Maintenance of stationary plant, machinery and equipment	2,761,895	16,711,000	2,910,330	<b>29,544,000</b>		35,307,000	41,764,000
Maintenance of vehicles and mobile equipment		5,043,000	521,612	<b>8,914,000</b>		10,653,000	12,602,000
Fumigation and cleaning services	694,257	2,982,000	135,000	<b>4,271,000</b>		5,104,000	6,038,000
Fuel, oils and lubricants	1,895,328	17,420,000	1,478,960	<b>31,333,000</b>		37,445,000	44,293,000
Other goods and services not classified above	2,213,277	7,322,000	1,300,000	<b>12,944,000</b>		15,468,000	18,297,000
	<b>\$46,962,146</b>	<b>\$226,476,000</b>	<b>\$50,740,627</b>	<b>\$400,508,000</b>		<b>\$478,630,000</b>	<b>566,173,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	2,829,827	40,000,000		<b>100,000,000</b>		135,000,000	137,000,000
Transport equipment		52,000,000	47,990,880	<b>120,000,000</b>		161,000,000	195,000,000
Other machinery and equipment	1,999,997	64,000,000	23,251,640	<b>125,000,000</b>		168,000,000	205,000,000
	<b>\$4,829,824</b>	<b>\$156,000,000</b>	<b>\$71,242,520</b>	<b>\$345,000,000</b>		<b>\$464,000,000</b>	<b>\$537,000,000</b>
<b>Total</b>	<b>\$87,832,140</b>	<b>\$477,010,000</b>	<b>\$197,511,429</b>	<b>\$844,337,000</b>		<b>\$1,070,599,000</b>	<b>\$1,257,937,000</b>

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

**PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT**

The strategic objective of the programme is to create and consolidate cooperative relations with international community and mainstream the diaspora into the national development agenda.

The programme comprises five sub-programmes of which the purposes and services provided are:

**2.1. Bilateral and Multilateral Cooperation:** To engage and reengage with the international community.

**2.2. International Trade:** To promote, maintain and expand mutually beneficial trade and trade relations with foreign countries and businesses.

**2.3. Diaspora Engagement:** To engage Zimbabweans in the diaspora to fully participate in the economic development of the country as well as to ensure protection of their rights in the host countries

**2.4. Protocol Services:** To facilitate the smooth flow of national and diplomatic events and functions and to administer the Privileges and Immunities Act 3:03

**2.5. Consular Services:** To render consular services to Zimbabweans and foreign nationals at home and abroad

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved trade, investment and diaspora engagement	% growth in export earnings	2.9%	3.3%	3.6%	4.0%	4.4%
	FDI inflows(USD)	341 Million	341 Million	341 Million	341 Million	341 Million
	Growth in diaspora remittances	49%	40%	25%	20%	20%
Enhanced cooperation with the international community	High level visits and engagements	160	150	150	150	150
	Bi-National and Joint Commissions convened	6	5	5	5	6
	International financial institutions engaged	3	3	3	3	3
Improved country perception and image	Tourist arrivals	285000	285000	285000	285000	285000
	Travel advisories	5	5	4	3	1
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Bilateral and Multilateral Cooperation</b>						
Engagement and Re-engagements meetings held.	High level visits/engagements	300	300	300	300	300
	Bi-National/Joint Commissions convened	50	50	50	50	50
Cooperation agreements (Treaties and Protocols) facilitated, signed and ratified	Agreements signed	6	6	7	10	11
<b>Sub-Programme 2: International Trade</b>						

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

New markets established	% growth in export earnings	2.9%	3.3%	<b>3.6%</b>	4.0%	4.4%
	FDI inflows(USD)	341 Million	341 Million	341 Million	341 Million	341 Million
Existing markets resuscitated/ consolidated	Markets resuscitated	5	5	5	5	5
<b>Sub-Programme 3: Diaspora Engagement</b>						
Diaspora engagement initiatives undertaken	Growth in diaspora remittances	49%	40%	<b>25%</b>	20%	20%
<b>Sub-Programme 4</b>						
Protocol Services	Number of diplomats accredited/ services rendered	0	4500	<b>4500</b>	4500	4500
<b>Sub-Programme 5:</b>						
Consular Services	Number of consular assistance rendered	50000	50000	<b>11000</b>	11500	12000
<b>Sub-Programme 6: Diplomatic mission</b>						
Consular documents	Number of consular assistance rendered	50000	50000	<b>11000</b>	11500	12000
Consular Services	Number of consular assistance rendered	50000	50000	<b>11000</b>	11500	12000

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT</b> (a,b)							
Sub-programme 1: Bilateral and Multilateral Cooperation	1,384,910,143	7,675,815,000	2,184,732,429	<b>13,198,093,000</b>		17,011,125,000	20,353,790,000
Sub-programme 2: International Trade	229,597,407	487,175,000	291,909,913	<b>834,875,000</b>		1,007,728,000	1,195,114,000
<b>Total</b>	<b>\$1,614,507,550</b>	<b>\$8,162,990,000</b>	<b>\$2,476,642,342</b>	<b>\$14,032,968,000</b>		<b>\$18,018,853,000</b>	<b>\$21,548,904,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b> (c)					
Wages and salaries in cash	1,367,959,497	2,520,308,000	1,166,012,428	2,577,463,000	3,337,427,000
Wages and salaries in kind	25,000,000	16,158,000	10,000,000	51,013,000	66,056,000
	<b>\$1,392,959,497</b>	<b>\$2,536,466,000</b>	<b>\$1,176,012,428</b>	<b>\$2,628,476,000</b>	<b>\$3,403,483,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	72,458	163,850,000	27,275,352	288,881,000	345,231,000
Education materials, supplies and services		68,565,000	236,809	120,874,000	144,452,000
Hospitality		87,888,000	322,435	154,943,000	185,166,000
Medical supplies and services		83,693,000	45,124,767	147,541,000	176,320,000
Office supplies and services		229,723,000	17,275,313	405,042,000	484,049,000
Rental and hire expenses		893,269,000	350,391,247	1,874,777,000	2,240,469,000
Training and development expenses		552,326,000	7,667,231	973,696,000	1,163,624,000
Domestic travel expenses		15,908,000	6,768,260	28,049,000	33,520,000
Foreign travel expenses	2,519,846	291,392,000	52,851,190	713,819,000	853,055,000
Utilities and other service charges		162,172,000	44,523,008	285,895,000	341,661,000
Financial transactions		230,619,000	4,091,541	406,560,000	485,863,000
Institutional provisions	200,000	105,132,000	17,201,765	185,360,000	221,516,000
Maintenance of physical infrastructure		117,036,000	25,043,898	206,323,000	246,568,000
Maintenance of technical and office equipment		209,647,000	16,724,738	369,627,000	441,726,000
Maintenance of vehicles and mobile equipment		52,034,000	16,518,037	91,755,000	109,653,000
Maintenance of stationery and equipment		71,725,000		126,466,000	151,135,000
Fumigation and cleaning services		37,932,000	342,044	66,871,000	79,915,000
Fuel, oils and lubricants	6,831	59,296,000	14,079,775	104,605,000	125,009,000
Other goods and services not classified above		154,121,000	9,900,103	271,704,000	324,703,000
	<b>\$2,799,135</b>	<b>\$3,586,328,000</b>	<b>\$656,337,513</b>	<b>\$6,822,788,000</b>	<b>\$8,153,635,000</b>
					<b>\$9,645,014,000</b>

**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions	\$187,258,953	\$671,185,000	\$579,358,167	\$1,203,186,000		\$1,437,877,000	\$1,700,884,000
<b>Current Grants</b>							
Zim Trade	\$3,000,000	\$41,011,000	\$32,244,270	\$73,518,000		\$87,858,000	\$103,929,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	28,489,965	1,100,000,000	28,489,965	2,870,000,000		4,350,000,000	5,272,000,000
Transport equipment		148,000,000		300,000,000		269,000,000	326,000,000
Other machinery and equipment		80,000,000	4,199,999	135,000,000		317,000,000	385,000,000
	\$28,489,965	\$1,328,000,000	\$32,689,964	\$3,305,000,000		\$4,936,000,000	\$5,983,000,000
<b>Total</b>	\$1,614,507,550	\$8,162,990,000	\$2,476,642,342	\$14,032,968,000		\$18,018,853,000	\$21,548,904,000

**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

- (d) Provision caters for the payment of the following subscriptions:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P 2. International Cooperation and Diaspora Engagement**

**SP1. Bilateral and Multilateral Cooperation**

**Other Expenses (subscriptions to various organisations)**

Southern African Development Community	374,500,000
African Union	321,000,000
Common Market for Eastern and Southern Africa	214,000,000
World Trade Organisation	16,050,000
United Nations General Assembly	32,100,000
South Centre	10,700,000
ICO	10,700,000
African, Caribbean and Pacific Group of States	32,100,000
G77	10,700,000
Others	181,336,000
	<b>1,203,186,000</b>

**Current Grants**

ZIMTRADE	73,518,000
	<b>73,518,000</b>



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**VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)**

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	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
(e) <i>Provision caters for the following buildings and structures</i>	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
<i>Preston Guest Lodge</i>	<i>100,000,000</i>
 <b>P2. INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT</b>	
<b>SP2 : Bilateral and Multilateral Cooperation</b>	
<i>Abu Dabbi</i>	<i>330,000,000</i>
<i>Abuja</i>	<i>275,000,000</i>
<i>Addis Ababa</i>	<i>220,000,000</i>
<i>Belin</i>	<i>70,000,000</i>
<i>Cape Town</i>	<i>45,000,000</i>
<i>Dar-es-Salaam</i>	<i>65,000,000</i>
<i>Gaborone</i>	<i>70,000,000</i>
<i>Johannesburg</i>	<i>330,000,000</i>
<i>Kigali</i>	<i>350,000,000</i>
<i>London</i>	<i>250,000,000</i>
<i>New York</i>	<i>385,000,000</i>
<i>Paris</i>	<i>200,000,000</i>
<i>Pretoria</i>	<i>110,000,000</i>
<i>Washington</i>	<i>110,000,000</i>
<i>Windhoek</i>	<i>60,000,000</i>
	<b><i>2,870,000,000</i></b>







Minister of Local Government and Public Works - Vote 13

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS \$24 315 327 000 (a)

Items under which this vote will be accounted for by the Secretary for Local Government and Public Works

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	200,880,077	422,817,000	116,616,959	1,210,566,000		1,343,101,000	1,548,729,000
Programme 2: Spatial Planning	3,132,051,943	3,458,488,000	3,714,926,714	5,519,449,000		7,257,233,000	8,449,514,000
Programme 3: Local Governance	752,677,467	1,972,881,000	546,636,191	4,536,395,000		4,624,792,000	5,522,370,000
Programme 4: Construction, Maintenance & Management of Public Buildings	1,572,872,220	4,011,574,000	3,066,284,671	12,770,578,000		11,787,597,000	13,981,636,000
Programme 5: Disaster Risk Management	101,606,783	244,940,000	381,172,341	278,339,000		390,445,000	461,753,000
<b>TOTAL</b>	<b>\$5,760,088,490</b>	<b>\$10,110,700,000</b>	<b>\$7,825,636,875</b>	<b>\$24,315,327,000</b>		<b>\$25,403,168,000</b>	<b>\$29,964,002,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d)	371,769,261	852,000,000	635,251,418	1,895,327,000	2,454,168,000	2,968,002,000
Use of goods and services		907,881,417	4,042,000,000	1,586,883,013	8,632,390,000	9,110,642,000	10,531,897,000
Current grants	(e)	32,237,030	96,000,000	43,961,111	160,000,000	123,970,000	143,310,000
Subsidies	(f)	3,008,785,000	2,100,000,000	3,460,700,000	3,727,610,000	4,733,388,000	5,471,793,000
		<b>\$4,320,672,708</b>	<b>\$7,090,000,000</b>	<b>\$5,726,795,542</b>	<b>\$14,415,327,000</b>	<b>\$16,422,168,000</b>	<b>\$19,115,002,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		780,546,191	1,324,100,000	1,568,277,149	5,575,000,000		
Transport equipment		22,909,156	248,460,000		1,011,000,000	5,600,000,000	6,750,000,000
Other machinery and equipment		27,789,010	437,540,000	52,708,421	964,000,000	1,299,000,000	1,574,000,000
Other fixed assets		75,610,931	215,600,000	155,704,722	200,000,000	875,000,000	1,061,000,000
Capital grants	(g)	101,776,429	95,000,000	314,450,415	100,000,000	135,000,000	164,000,000
		<b>\$1,008,631,717</b>	<b>\$2,320,700,000</b>	<b>\$2,091,140,707</b>	<b>\$7,850,000,000</b>	<b>\$7,909,000,000</b>	<b>\$9,549,000,000</b>
<b>Acquisition of financial assets</b>							
Loans		\$430,784,065	\$700,000,000	\$7,700,626	\$2,050,000,000	\$1,072,000,000	\$1,300,000,000
<b>Total</b>		<b>\$5,760,088,490</b>	<b>\$10,110,700,000</b>	<b>\$7,825,636,875</b>	<b>\$24,315,327,000</b>	<b>\$25,403,168,000</b>	<b>\$29,964,002,000</b>

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises six sub-programmes of which the purpose and services provided are;

- 1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.
- 1.2 Finance, Administration and ICT:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.
- 1.6 State Occasion:** Coordinates national events

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	107,247,612	64,898,000	16,478,571	<b>261,378,000</b>		139,625,000	161,834,000
Sub-Programme 2: Finance, Administration & ICT	81,091,858	209,431,000	55,160,370	<b>651,210,000</b>		838,861,000	963,488,000
Sub-Programme 3: Human Resources Management	2,307,584	40,002,000	14,057,717	<b>77,280,000</b>		102,053,000	119,082,000
Sub-Programme 4: Internal Audit	1,397,558	27,836,000	9,771,907	<b>29,988,000</b>		73,134,000	85,280,000
Sub-Programme 5: Legal Services	1,436,653	18,590,000	5,256,717	<b>24,142,000</b>		49,542,000	57,337,000
Sub-Programme 6: State Occasions	7,398,812	62,060,000	15,891,676	<b>166,568,000</b>		139,886,000	161,708,000
<b>Total</b>	<b>\$200,880,077</b>	<b>\$422,817,000</b>	<b>\$116,616,959</b>	<b>\$1,210,566,000</b>		<b>\$1,343,101,000</b>	<b>\$1,548,729,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	42,298,333	34,490,000	25,715,753	<b>112,510,000</b>		99,356,000	120,161,000
Wages and salaries in kind	797,539	2,026,000	1,510,586	<b>149,006,000</b>		5,838,000	7,061,000
	<b>\$43,095,872</b>	<b>\$36,516,000</b>	<b>\$27,226,339</b>	<b>\$261,516,000</b>		<b>\$105,194,000</b>	<b>\$127,222,000</b>

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	7,848,373	19,448,000	4,980,041	75,118,000		43,841,000	50,681,000
Education materials, supplies and services				500,000			
Hospitality	40,900	495,000	126,754	525,000		1,116,000	1,290,000
Medical supplies and services	464,000	9,000,000	2,304,626			20,286,000	23,453,000
Office supplies and services	2,327,081	21,884,000	5,603,826	47,712,000		49,329,000	57,023,000
Rental and hire expenses	62,585,158	42,407,000	10,859,141	157,296,000		95,587,000	110,501,000
Training and development expenses	17,420	7,432,000	1,903,109	36,061,000		16,754,000	19,367,000
Domestic travel expenses	21,465,290	28,780,000	7,369,682	73,237,000		64,874,000	74,993,000
Foreign travel expenses	1,633,297	10,610,000	2,716,898	6,559,000		23,918,000	27,648,000
Financial transactions	62,264	387,000	99,099	2,228,000		873,000	1,009,000
Institutional provisions	11,069,548	26,204,000	6,710,047	19,291,000		59,067,000	68,281,000
Maintenance of technical and office equipment		3,000,000	768,209			6,762,000	7,818,000
Maintenance of vehicles and mobile equipment	12,348,130	37,401,000	9,577,257	26,979,000		84,304,000	97,455,000
Fumigation and cleaning services	5,176,332	12,631,000	3,234,415	8,159,000		28,471,000	32,914,000
Fuel, oils and lubricants	27,467,944	67,847,000	17,373,551	56,607,000		152,930,000	176,786,000
Other goods and services not classified above	138,000	3,775,000	966,663	2,778,000		8,509,000	9,837,000
	\$152,643,737	\$291,301,000	\$74,593,317	\$513,050,000		\$656,621,000	\$759,056,000
<b>Current grants</b>							
Other general government units	\$1,223,030	\$9,000,000	\$531,725	\$20,000,000		\$20,286,000	\$23,451,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		49,000,000		316,000,000		425,000,000	476,000,000
Other machinery and equipment	3,917,438	37,000,000	14,265,578	100,000,000		136,000,000	163,000,000
	\$3,917,438	\$86,000,000	\$14,265,578	\$416,000,000		\$561,000,000	\$639,000,000
<b>Total</b>	\$200,880,077	\$422,817,000	\$116,616,959	\$1,210,566,000		\$1,343,101,000	\$1,548,729,000

(e)

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

**PROGRAMME 2: SPATIAL PLANNING**

The strategic objective of the programme is to ensure an orderly and functional built environment

The programme comprises v sub-programmes of which the purposes and services provided are:

**2.1 :Urban and Regional Strategic Planning:**Guide,direct and prepare master and local plans to facilitate development

**2.2:Urban Design & Land Use Management:**Designing and approving layout plans and control of development

**2.3 :Stateland Management:** Allocation,management and disposal of urban state land

**2.4:Urban Transport Advisory Services:**Guide,advise and monitor urban transport system

**2.5 :Regional/Provincial Spatial Planning:**Production of Annual Provincial Plans to guide the intergration of provincial development programs

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
A more integrated and orderly built environment	% reduction in land use related appeals and complaints	20%	15%	10%	10%	10%
	% reduction in stands affected by irregular development	20%	20%	20%	20%	20%
	% reduction in cost of service infrastructure per stand	4%	3%	3%	3%	3%
Reduced conflict over state lands	% reduction in public complaints and grievances related to state lands	20%	15%	10%	10%	10%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Urban and Regional Strategic Planning</b>						
Master and Local Plans approved	Number of approved master plans for urban settlements	4	3	5	5	
	Number of approved local plans for urban settlements	3	3	5	5	
<b>Sub-Programme 2: Urban Design and Land Use Management</b>						
Stands designed	Number of stands planned for	5000	7500	10000	12500	15000
<b>Sub-Programme 3: State Land Management</b>						
Allocated state land stands	Number of allocated stands	200	500	750	1000	1250
<b>Sub-Programme 4:Urban Transport Advisory Services</b>						
Urban transport monitored	Quarterly demand-supply reports	200	1000	4	4	4
	Updated urban transport strategy	1	1	1	1	1
<b>Sub-Programme 5: Regional/Provincial Spatial Planning</b>						
Integrated development promoted		10	10	10	10	10



**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: SPATIAL PLANNING</b> (b,c)	(b,c)						
Sub-programme 1: Urban & Regional Strategic Planning	109,859,045	572,207,000	62,426,520	<b>567,284,000</b>		788,086,000	934,927,000
Sub-programme 2: Urban Design & Land Use Management	4,849,197	403,947,000	87,898,180	<b>550,092,000</b>		809,975,000	953,338,000
Sub-programme 3: State Land Management	5,705,240	159,874,000	29,077,722	<b>166,002,000</b>		246,489,000	289,767,000
Sub-programme 4: Urban Transport Advisory Services	3,009,067,513	2,122,083,000	3,468,000,586	<b>3,778,397,000</b>		4,805,277,000	5,556,291,000
Sub-programme 5: Regional/Provincial Spatial Planning	2,570,948	200,377,000	67,523,706	<b>457,674,000</b>		607,406,000	715,191,000
<b>Total</b>	<b>\$3,132,051,943</b>	<b>\$3,458,488,000</b>	<b>\$3,714,926,714</b>	<b>\$5,519,449,000</b>		<b>\$7,257,233,000</b>	<b>\$8,449,514,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	20,018,429	118,105,000	88,059,118	<b>78,489,000</b>		340,209,000	411,434,000
Wages and salaries in kind	12,000	1,895,000	1,412,912	<b>10,000,000</b>		5,462,000	6,604,000
	<b>\$20,030,429</b>	<b>\$120,000,000</b>	<b>\$89,472,031</b>	<b>\$88,489,000</b>		<b>\$345,671,000</b>	<b>\$418,038,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,467,598	107,589,000	27,550,267	<b>131,200,000</b>		242,512,000	280,343,000
Office supplies and services	1,450,721	76,184,000	19,508,403	<b>114,820,000</b>		171,720,000	198,510,000
Rental and hire expenses	1,382,000	29,602,000	7,580,171	<b>76,500,000</b>		66,723,000	77,134,000
Training and development expenses		22,798,000	5,837,874	<b>57,773,000</b>		51,388,000	59,405,000
Domestic travel expenses	4,709,280	82,094,000	21,021,774	<b>113,366,000</b>		185,043,000	213,908,000
Foreign travel expenses	258,957	17,858,000	4,572,890	<b>16,396,000</b>		40,255,000	46,533,000
Financial transactions				<b>245,000,000</b>			
Institutional provisions	44,353,449	55,036,000	14,093,044	<b>74,530,000</b>		124,052,000	143,405,000
Maintenance of Physical infrastructure	20,415,151						
Maintenance of technical and office equipment		12,873,000	3,296,383	<b>30,767,000</b>		29,017,000	33,543,000
Maintenance of vehicles and mobile equipment	6,771	100,391,000	25,707,078	<b>79,752,000</b>		226,284,000	261,582,000
Fumigation and Cleaning services	2,703,065	4,000,000	1,024,278			9,016,000	10,424,000
Fuel, oils and lubricants	3,298,880	130,063,000	33,305,174	<b>193,246,000</b>		293,164,000	338,896,000
Other goods and services not classified above	572,998						
	<b>\$80,618,870</b>	<b>\$638,488,000</b>	<b>\$163,497,336</b>	<b>\$1,133,350,000</b>		<b>1,439,174,000</b>	<b>\$1,663,683,000</b>

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Subsidies</b>							
Public corporations	\$3,008,785,000	\$2,100,000,000	\$3,460,700,000	\$3,727,610,000		\$4,733,388,000	\$5,471,793,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		199,460,000		45,000,000		60,000,000	73,000,000
Other machinery and equipment	22,617,644	400,540,000	1,257,347	525,000,000		679,000,000	823,000,000
	\$22,617,644	\$600,000,000	\$1,257,347	\$570,000,000		\$739,000,000	\$896,000,000
<b>Total</b>	\$3,132,051,943	\$3,458,488,000	\$3,714,926,714	\$5,519,449,000		\$7,257,233,000	\$8,449,514,000

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

**PROGRAMME 3: LOCAL GOVERNANCE**

The strategic objective of the programme is to foster sound local governance for sustainable and responsive service delivery

The programme comprises 3 sub-programmes of which the purposes and services provided are:

- 3.1 **Urban Local Authorities:** Monitoring and evaluation of Urban Local Authorities
- 3.2 **Rural Local Authorities:** Monitoring and Evaluation of Rural Local Authorities
- 3.3 **Provincial and District Administration:** Coordination of provincial and district development

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Enhanced Local Governance	Citizen participation	75%	85%	90%	95%	98%
	Local authorities compliance level	60%	100%	100%	100%	100%

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 Urban Local Authorities</b>						
Provincial /Metropolitan Councils and Local Authorities capacitated	Number of Councils and Local Authorities	92	92	102	102	102
Local Government Board reformed and operationalised (inclusion of Rural local Authorities)	Number of senior posts filled and dismissals	0	26	20	20	20
	Number of facilitation, monitoring, and evaluation reports	64	128	128	128	128
Devolution projects monitored	Number of devolution projects	20	128	128	128	128
New investments in Local uthorities established	Number of Investments	10	64	64	64	64
<b>Sub-Programme 2:Rural Local Authorities</b>						
Provincial /Metropolitan Councils and Local Authorities capacitated	Number of Councils and Local Authorities	92	92	102	102	102
Local Government Board reformed and operationalised (inclusion of Rural local Authorities)	Number of senior posts filled and dismissals	0	0	25	25	25
Devolution projects monitored	Number of facilitation, monitoring, and evaluation reports	60	240	240	240	240
	Number of devolution projects	19	240	240	240	240
New investments in Local uthorities established	Number of Investments	15	120	120	120	120
<b>Sub-Programme 3: Provincial and District Administration</b>						
<b>Outcomes</b>						
<b>Outcomes</b>	<b>Outcome Indicator</b>	2020	2021	<b>2022</b>	2023	2024
		Actual	Target	<b>Target</b>	Target	Target
Enhanced local governance	Citizen participation		85%	90%	95%	100%
Improved local economic development	GDP per capita	3%	4%	5%	7%	8%
<b>Outputs</b>						
Provincial /Metropolitan Councils and Local Authorities capacitated	Number of Councils and Local Authorities	92	92	102	102	102
Devolution projects monitored	Number of devolution projects	39	368	400	400	400
Local Economic Development plans produced and implemented	Number of development plans	92	92	92	92	92
New investments in Local uthorities established	Number of Investments	25	304	304	304	304

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3: LOCAL GOVERNANCE</b>	(b,c)						
Sub-programme 1: Urban Local Authorities	621,744,425	853,383,000	52,764,593	<b>1,696,707,000</b>		1,352,298,000	1,621,869,000
Sub-programme 2: Rural Local Authorities	15,646,509	129,420,000	38,270,803	<b>716,307,000</b>		370,284,000	433,430,000
Sub-programme 3: Provincial & District Administration	115,286,533	990,078,000	455,600,795	<b>2,123,381,000</b>		2,902,210,000	3,467,071,000
<b>Total</b>	<b>\$752,677,467</b>	<b>\$1,972,881,000</b>	<b>\$546,636,191</b>	<b>\$4,536,395,000</b>		<b>\$4,624,792,000</b>	<b>\$5,522,370,000</b>

**Economic Classification**

<b>EXPENSES</b>	(d)						
<b>Compensation of employees</b>							
Wages and salaries in cash	196,216,822	348,906,000	260,144,403	<b>482,296,000</b>		1,005,020,000	1,215,445,000
Wages and salaries in kind		12,960,000	9,662,979	<b>48,000,000</b>		37,332,000	45,149,000
	<b>\$196,216,822</b>	<b>\$361,866,000</b>	<b>\$269,807,382</b>	<b>\$530,296,000</b>		<b>\$1,042,352,000</b>	<b>\$1,260,594,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	9,831,619	101,272,000	25,932,676	<b>154,689,000</b>		228,268,000	263,878,000
Education Supplies and services				<b>920,000</b>			
Hospitality				<b>22,830,000</b>			
Medical supplies and services		2,000,000	512,139	<b>4,889,000</b>		4,508,000	5,212,000
Office supplies and services	2,501,005	89,771,000	22,987,620	<b>94,546,000</b>		202,345,000	233,910,000
Rental and hire expenses	3,832,814	75,397,000	19,306,876	<b>461,843,000</b>		169,947,000	196,457,000
Training and development expenses	544,000	40,950,000	10,486,048	<b>12,000,000</b>		92,302,000	106,701,000
Domestic travel expenses	5,599,533	72,585,000	18,586,808	<b>226,714,000</b>		163,608,000	189,130,000
Foreign travel expenses	173,641	11,068,000	2,834,178	<b>6,000,000</b>		24,948,000	28,840,000
Financial transactions		10,017,000	2,565,049	<b>21,863,000</b>		22,579,000	26,102,000
Institutional provisions		122,196,000	31,290,675	<b>174,901,000</b>		275,430,000	318,398,000
Maintenance of physical infrastructure	155,817						
Maintenance of technical and office equipment	142,788	6,400,000	1,638,845	<b>4,117,000</b>		14,426,000	16,677,000
Maintenance of vehicles and mobile equipment	100,750	131,852,000	33,763,283	<b>187,128,000</b>		297,196,000	343,558,000
Fumigation and cleaning services	22,778,907	27,093,000	6,937,692	<b>38,161,000</b>		61,069,000	70,596,000
Fuel, oils and lubricants	4,812,459	214,414,000	54,904,897	<b>196,498,000</b>		483,290,000	558,683,000
Other goods not classified above	3,894,091						
	<b>\$54,367,424</b>	<b>\$905,015,000</b>	<b>\$231,746,785</b>	<b>\$1,607,099,000</b>		<b>\$2,039,916,000</b>	<b>\$2,358,142,000</b>
<b>Current grants</b>	(e)						
Other general government units	\$0	\$6,000,000	\$2,193,386	<b>\$10,000,000</b>		\$13,524,000	\$15,634,000

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment			35,188,011	139,000,000		188,000,000	262,000,000
Transport equipment	22,909,156			200,000,000		269,000,000	326,000,000
Capital Grants	48,400,000						
	\$71,309,156		\$35,188,011	\$339,000,000		\$457,000,000	\$588,000,000
<b>Acquisition of financial assets</b>							
Loans	\$430,784,065	\$700,000,000	\$7,700,626	\$2,050,000,000		1,072,000,000	1,300,000,000
<b>Total</b>	\$752,677,467	\$1,972,881,000	\$546,636,191	\$4,536,395,000		\$4,624,792,000	\$5,522,370,000

(i)

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

**PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS**

The strategic objective of the programme is to ensure provision of adequate, well managed and maintained Government buildings and on site infrastructure

The programme comprises iv sub-programmes of which the purposes and services provided are:

- 4.1: **DESIGN AND CONSTRUCTION:** Design and construction of Government buildings
- 4.2: **MAINTENANCE OF BUILDINGS, PLANT AND EQUIPMENT:** Maintenance of existing structures including plant and equipment
- 4.3: **PUBLIC BUILDINGS AND ESTATE MANAGEMENT:** Management of all Government buildings
- 4.4: **VALUATION SERVICES:** Valuation of Government buildings for the purpose of disposal, purchase and rental

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased institutional accommodation for Government Ministries by 40% by 2022	% Increase in Government owned offices and institutional accommodation	0.05	0.05	0.05	0.05	0.05
Reduced rented and alternative accommodation	% increase in rented and alternative accommodation	0.05	0.05	0.05	0.05	0.05
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: DESIGN AND CONSTRUCTION</b>						
Number of Institutional accommodation completed	Number of designs completed	10	10	10	10	10
Government offices and institutional buildings completed	Offices	10	10	10	10	10
	Institutional accommodation	10	10	10	10	10
	% of buildings completed within budget allocated	10	10	10	10	10
	Donor	10	10	10	10	10
	Government/PSIP	10	10	10	10	10
<b>Sub-Programme 2: MAINTENANCE OF BUILDINGS, PLANT AND EQUIPMENT</b>						
Buildings and equipment Maintained	% functional lifts (all Service Lifts)	78%	80%	83%	85%	87%
	% functional plant and equipment (excluding lifts)	5%	10%	12%	15%	17%
	Number of buildings maintained	18%	20%	23%	25%	27%
<b>Sub-Programme 3: PUBLIC BUILDINGS AND ESTATE MANAGEMENT</b>						
Office space provided	Number of offices allocated	5000m2	5000m2	5000m2	5000m2	5000m2
Commercial estates managed	Number of tenants managed in commercial properties	200	200	200	200	200
Buildings procured	Number of buildings procured	2	2	2	2	2
<b>Sub-Programme 4: VALUATION SERVICES</b>						
Valuation reports produced	Number of valuation reports produced		35	35	35	35

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b> (b,c)							
Sub-programme 1: Design & Construction	1,142,251,400	1,912,708,000	1,874,318,963	<b>5,999,854,000</b>		4,056,544,000	4,905,678,000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment	326,699,580	2,029,217,000	1,076,348,745	<b>4,460,337,000</b>		4,580,099,000	5,296,122,000
Sub-programme 3: Public Buildings Estate Management	102,594,986	39,775,000	107,967,140	<b>2,057,359,000</b>		2,787,617,000	3,375,994,000
Sub-programme 4: Valuation Services	1,326,254	29,874,000	7,649,822	<b>253,028,000</b>		363,337,000	403,842,000
<b>Total</b>	<b>\$1,572,872,220</b>	<b>\$4,011,574,000</b>	<b>\$3,066,284,671</b>	<b>\$12,770,578,000</b>		<b>\$11,787,597,000</b>	<b>\$13,981,636,000</b>

**Economic Classification**

<b>EXPENSES</b> (d)							
<b>Compensation of employees</b>							
Wages and salaries in cash	97,756,112	249,938,000	186,353,837	<b>971,576,000</b>		682,714,000	825,654,000
Wages and salaries in kind	2,111,947	67,680,000	50,462,225	<b>10,500,000</b>		232,185,000	280,797,000
	<b>\$99,868,059</b>	<b>\$317,618,000</b>	<b>\$236,816,062</b>	<b>\$982,076,000</b>		<b>\$914,899,000</b>	<b>\$1,106,451,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	12,567,322	45,013,000	11,526,459	<b>120,798,000</b>		101,463,000	117,291,000
Education materials, supplies and services		695,000	177,968	<b>1,000,000</b>		1,567,000	1,811,000
Hospitality		580,000	148,520	<b>2,550,000</b>		1,308,000	1,512,000
Medical supplies and services		2,010,000	514,700			4,531,000	5,238,000
Office supplies and services	6,223,870	89,394,000	22,891,082	<b>39,297,000</b>		201,495,000	232,928,000
Rental and hire expenses	407,520	107,754,000	27,592,518	<b>264,375,000</b>		242,877,000	280,766,000
Training and development expenses	2,625	4,669,000	1,195,589	<b>69,965,000</b>		10,524,000	12,167,000
Domestic travel expenses	1,596,086	92,544,000	23,697,701	<b>30,365,000</b>		208,596,000	241,135,000
Foreign travel expenses	20,675,363	13,192,000	3,378,070	<b>1,030,151,000</b>		29,736,000	34,375,000
Utilities and other service charges	19,327,195	660,968,000	721,103,664	<b>363,110,000</b>		1,489,820,000	1,722,232,000
Financial transactions	170,410,371	3,960,000	1,014,035	<b>14,680,000</b>		8,926,000	10,319,000
Institutional provisions	100,964,430	92,255,000	23,623,697	<b>47,509,000</b>		207,944,000	240,383,000
Maintenance of physical infrastructure	1,406,960	958,839,000	245,529,473	<b>1,588,931,000</b>		2,161,218,000	2,498,366,000
Maintenance of technical and office equipment	230,644,709	29,140,000	7,461,867	<b>32,702,000</b>		65,682,000	75,928,000
Maintenance of vehicles and mobile equipment		29,350,000	7,515,641	<b>140,655,000</b>		66,155,000	76,476,000
Fumigation and cleaning services	23,561,829	4,666,000	1,194,821	<b>27,487,000</b>		10,518,000	12,158,000
Fuel, oils and lubricants	25,967,990	19,227,000	4,923,449	<b>1,589,927,000</b>		43,338,000	50,100,000
Other goods and services not classified above	1,836,841						
	<b>\$615,593,111</b>	<b>\$2,154,256,000</b>	<b>\$1,103,489,253</b>	<b>\$5,363,502,000</b>		<b>\$4,855,698,000</b>	<b>\$5,613,185,000</b>

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g) 780,546,191	1,324,100,000	1,568,277,149	5,575,000,000			
Other machinery and equipment	1,253,928		1,997,485	200,000,000		296,000,000	326,000,000
Transport equipment				450,000,000		4,846,000,000	5,875,000,000
Other fixed Assets	(h) 75,610,931	215,600,000	155,704,722	200,000,000		875,000,000	1,061,000,000
	\$857,411,050	\$1,539,700,000	\$1,725,979,356	6,425,000,000		\$6,017,000,000	\$7,262,000,000
<b>Total</b>	\$1,572,872,220	\$4,011,574,000	\$3,066,284,671	\$12,770,578,000		\$11,787,597,000	\$13,981,636,000

**PROGRAMME 5:DISASTER RISK MANAGEMENT**

The strategic objective of the programme is to ensure effective coordination and capacity of civil protection structures for disaster mitigation, preparedness, response and recovery

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Reduced disaster risks and impacts	Reduction across all disaster risks and impacts based on Hyogo Framework (HFA) / Sendai Framework (SF) targets	45%	45%	50%	60%	60%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Mitigation plans developed	Number of plans developed	60	60	60	60	60
Preparedness plans produced	Number of preparedness training	65	65	65	65	65
	Number of new/ reviewed manuals	10	10	10	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	5%	5%	5%	5%	5%
	Number of awareness programmes	5	5	5	5	5
Timely response and early recovery	% needs assessments as a proportion of major incidents	100%	100%	100%	100%	100%
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	100%	100%	100%	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	100%	100%	100%	100%	100%



**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: DISASTER RISK MANAGEMENT</b> (b,c)							
Programme 5: Disaster Risk Management	101,606,783	244,940,000	381,172,341	278,339,000		390,445,000	461,753,000
<b>Total</b>	\$101,606,783	\$244,940,000	\$381,172,341	\$278,339,000		\$390,445,000	\$461,753,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	12,558,079	15,040,000	11,213,828	31,450,000		43,286,000	52,352,000
Wages and salaries in Kind		960,000	715,776	1,500,000		2,766,000	3,345,000
	\$12,558,079	\$16,000,000	\$11,929,604	\$32,950,000		\$46,052,000	\$55,697,000
<b>Use of goods and services</b>							
Communication, information supplies and services		1,500,000	384,104	1,500,000		3,381,000	3,909,000
Medical Supplies and services	459,000	5,500,000	1,408,383			12,397,000	14,331,000
Office supplies and services		3,400,000	870,636	1,116,000		7,664,000	8,860,000
Rental and hire expenses	400,000	10,000,000	2,560,696	1,000,000		22,540,000	26,057,000
Training and development expenses		2,500,000	640,174	773,000		5,635,000	6,515,000
Domestic travel expenses		3,000,000	768,209	1,000,000		6,762,000	7,817,000
Foreign travel expenses		2,000,000	512,139	2,000,000		4,508,000	5,212,000
Financial transactions		500,000	128,035			1,127,000	1,303,000
Institutional provisions		3,000,000	768,209	3,000,000		6,762,000	7,817,000
Maintenance of technical and office equipment		1,000,000	256,070			2,254,000	2,606,000
Maintenance of vehicles and mobile equipment		11,500,000	2,944,800	2,000,000		25,921,000	29,965,000
Fumigation and cleaning services	499,275	2,500,000	640,174			5,635,000	6,515,000
Fuel, oils and lubricants	3,000,000	6,540,000	1,674,695	3,000,000		14,647,000	16,924,000
Other goods and services not classified above	300,000						
	\$4,658,275	\$52,940,000	\$13,556,322	\$15,389,000		\$119,233,000	\$137,831,000

**VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(e) \$31,014,000	\$81,000,000	\$41,236,000	\$130,000,000		\$90,160,000	\$104,225,000
<b>Acquisition of non-financial assets</b>							
Capital grants	(i) 53,376,429	95,000,000	314,450,415	100,000,000		135,000,000	164,000,000
	\$53,376,429	\$95,000,000	\$314,450,415	\$100,000,000		\$135,000,000	\$164,000,000
<b>Total</b>	\$101,606,783	\$244,940,000	\$381,172,341	\$278,339,000		\$390,445,000	\$461,753,000

**NOTES**

- (a) The Secretary for Local government and Public works and National Housing will also account for Constitutional and Statutory Appropriation VII which appears on page 24
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.
- (e) Provision caters for the following current grants:-

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
(f) Provision caters for the following subsidies:-	
<b>P2. SPATIAL PLANNING</b>	
<b>Sub-Programme 4: Urban Transport Advisory Services</b>	
Zimbabwe United Passengers Company(ZUPCO)	3,727,610,000
Provision caters for the following capital grant:-	
<b>P6: DISASTER RISK MANAGEMENT</b>	
Civil Protection Unit	300,000,000
(k) Provision caters for the following: -	
<b>P2. SPATIAL PLANNING</b>	
<b>SP1. Urban and Regional Strategic Planning</b>	
Spatial planning	250,000,000
Provision caters for the following:-	

(h) **P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS**

**SP1. Design and construction**

Intellectual property products	20,000,000
Project management	200,000,000

(j) Provision caters for the following financial assets: -

**P3. LOCAL GOVERNANCE**

**SP1. Urban Local Authorities**

**Loans**

Harare City Council	350,000,000
Bulawayo City Council	100,000,000
Gweru City Council	387,000,000
Victoria Falls Municipality	176,000,000
Mutare City Council	144,000,000
Masvingo Municipality	203,600,000
Gwanda Municipality	5,500,000
Chinhoyi Municipality	29,000,000
Kwekwe Municipality	30,000,000
Mvurwi Town Council	28,000,000
Redcliff Town Council	30,000,000
Chipinge Town Council	16,900,000
	<b>1,500,000,000</b>

**SP2. Rural Local Authorities**

**Loans**

Mutoko RDC	90,000,000
Murehwa RDC	40,000,000
Buhera RDC	40,000,000
Pfura RDC	75,000,000
Chikomba RDC	59,000,000
Zvimba RDC	90,000,000
Gutu RDC	56,000,000
Mhondoro Ngezi RDC	50,000,000
Chirumanzu RDC	50,000,000
	<b>550,000,000</b>

(g) structures

**P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS**

**SP1. Design and Construction**

New Parliament Building	890,000,000
Refurbishment of office building	1,200,000,000
Lupane Composite Office Phase 2	500,000,000
Mutoko Composite Office	300,000,000
Hwedza Composite Office	300,000,000
Siakobvu Composite Office	300,000,000
Rehabilitation of Lifts	85,000,000
	<b>3,575,000,000</b>

**SP3. Public Buildings Estates Management**

Procurement of Government buildings	1,800,000,000
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**Minister of Health and Child Care - Vote 14**  
**VOTE 14. HEALTH AND CHILD CARE \$117 714 215 000**

Items under which this vote will be accounted for by the Secretary for Health and Child Care

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy and Administration	827,318,957	10,136,159,990	3,898,947,675	<b>18,684,184,000</b>	3,630,861,000	23,461,220,000	25,160,646,000
Programme 2: Public Health	920,737,564	5,268,426,980	2,676,048,550	<b>17,736,227,000</b>	3,830,860,000	21,796,912,000	21,938,451,000
Programme 3 : Curative Services	9,812,543,801	38,492,728,030	18,228,450,759	<b>78,123,155,000</b>		102,782,247,000	115,194,397,000
Programme 4 : Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production	-	1,238,144,000	482,619,956	<b>3,170,649,000</b>		3,917,975,000	3,986,818,000
<b>TOTAL</b>	<b>\$11,560,600,322</b>	<b>\$55,135,459,000</b>	<b>\$25,286,066,941</b>	<b>\$117,714,215,000</b>	<b>\$7,461,721,000</b>	<b>\$151,958,354,000</b>	<b>\$166,280,312,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	4,983,845,300	22,958,000,000	8,526,504,343	<b>25,128,528,000</b>		32,537,736,000	39,350,243,000
Use of goods and services	2,001,311,832	10,872,524,000	6,874,427,310	<b>54,539,308,000</b>	7,461,721,000	66,356,646,000	64,160,146,000
Current grants	2,158,726,513	11,797,798,000	8,826,811,444	<b>19,245,579,000</b>		24,612,742,000	28,606,910,000
Social benefits	1,311,494,999	31,056,000	415,141,860	<b>104,717,000</b>		127,407,000	123,190,000
Other expenses		21,081,000	11,476,026	<b>571,083,000</b>		694,823,000	671,823,000
	<b>\$10,455,378,645</b>	<b>\$45,680,459,000</b>	<b>\$24,654,360,983</b>	<b>\$99,589,215,000</b>	<b>\$7,461,721,000</b>	<b>\$124,329,354,000</b>	<b>\$132,912,312,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	427,545,596		390,207,322	<b>12,710,000,000</b>		20,340,000,000	24,496,000,000
Transport equipment	180,000,000	722,300,000	68,517,963	<b>1,010,000,000</b>		1,359,000,000	1,518,000,000
Other machinery and equipment	259,060,985	7,514,690,000	11,812,088	<b>2,885,000,000</b>		3,883,000,000	4,872,000,000
Capital grants	238,615,096	1,218,010,000	161,168,585	<b>1,520,000,000</b>		2,047,000,000	2,482,000,000
	<b>\$1,105,221,677</b>	<b>\$9,455,000,000</b>	<b>\$631,705,958</b>	<b>\$18,125,000,000</b>		<b>\$27,629,000,000</b>	<b>\$33,368,000,000</b>
<b>Total</b>	<b>\$11,560,600,322</b>	<b>\$55,135,459,000</b>	<b>\$25,286,066,941</b>	<b>\$117,714,215,000</b>	<b>\$7,461,721,000</b>	<b>\$151,958,354,000</b>	<b>\$166,280,312,000</b>

**VOTE 14. HEALTH AND CHILD CARE (continued)**

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The programme comprises eight sub-programmes of which the purposes and services provided are:

**1.1 Ministers' and Permanent Secretary's Offices:** Policy direction, implementation and accountability of the mandate given to the Ministry

**1.2 Policy Planning and Co-ordination:** Planning, formulation of policies, development of regulatory, compliance and legal advisory frameworks to guide the Ministry and other players in the delivery of health services.

**1.3 Human Resources:** Recruitment, training, development, retention and disciplinary of human resources for health

**1.4 Finance and Administration:** Budget preparation, distribution, accounting for the financial resources of the ministry for the next 3 years.

**1.5 Monitoring and Evaluation:** Development of over arching framework of monitoring and evaluation, Quality Assurance, and information systems for the Ministry for the next three years.

**1.6 Provincial Administration:** Coordination of the Ministry's service delivery at the provincial level

**1.7 Internal Audit ;** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.8 Legal Services ;**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)</b>							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	490,039,085	381,735,000	134,305,661	<b>764,114,000</b>		932,877,000	911,455,000
Sub-Programme 2: Policy Planning and Co-ordination	11,606,780	1,083,548,300	338,338,641	<b>2,668,733,000</b>	3,630,861,000	3,260,160,000	3,205,447,000
Sub-Programme 3: Human Resources	91,175,200	1,206,079,500	635,438,189	<b>2,534,830,000</b>		3,142,436,000	3,262,407,000
Sub-Programme 4: Finance and Administration	137,625,850	1,145,139,300	479,584,378	<b>2,959,580,000</b>		3,652,625,000	3,718,254,000
Sub-Programme 5: Monitoring and Evaluation	4,353,058	332,677,100	152,178,146	<b>770,639,000</b>		950,146,000	968,890,000
Sub-Programme 6: Internal Audit	88,961,045	221,861,790	88,951,445	<b>489,043,000</b>		597,621,000	588,955,000
Sub-Programme 7: Logistics and Asset Management	3,557,939	5,638,684,000	2,005,585,961	<b>8,147,351,000</b>		10,499,435,000	12,091,402,000
Sub-Programme 8: Legal Services		126,435,000	64,565,255	<b>349,894,000</b>		425,920,000	413,836,000
<b>Total</b>	<b>\$827,318,957</b>	<b>\$10,136,159,990</b>	<b>\$3,898,947,675</b>	<b>\$18,684,184,000</b>	<b>\$3,630,861,000</b>	<b>\$23,461,220,000</b>	<b>\$25,160,646,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees (c)</b>							
Wages and salaries in cash	586,633,850	5,671,770,000	2,106,471,449	<b>6,343,322,000</b>		8,215,758,000	9,935,927,000
Wages and salaries in kind	700,000	226,659,990	84,180,564	<b>42,917,000</b>		52,422,000	63,338,000
	<b>\$587,333,850</b>	<b>\$5,898,429,990</b>	<b>\$2,190,652,014</b>	<b>\$6,386,239,000</b>		<b>\$8,268,180,000</b>	<b>\$9,999,265,000</b>

**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	39,820,837	229,012,000	124,669,025	<b>1,022,199,000</b>		1,243,685,000	1,202,518,000
Hospitality	23,800	46,375,000	25,245,516	<b>177,372,000</b>		215,806,000	208,663,000
Medical supplies and services	8,687,233						
Office supplies and services	1,889,464	111,575,000	60,738,942	<b>380,219,000</b>		462,607,000	447,295,000
Rental and hire expenses	20,965,271	72,620,000	39,532,708	<b>254,867,000</b>		310,092,000	299,829,000
Training and development expenses	31,887,426	627,064,000	341,359,657	<b>2,379,379,000</b>	229,852,000	2,894,931,000	2,799,105,000
Domestic travel expenses	8,835,737	194,291,000	105,767,687	<b>700,127,000</b>		851,830,000	823,635,000
Foreign travel expenses	2,239,463	239,072,000	130,145,465	<b>806,120,000</b>		980,787,000	948,321,000
Utilities and other service charges		320,446,000	174,443,656	<b>1,170,503,000</b>		1,424,123,000	1,376,983,000
Financial transactions	1,395,800	1,057,000	575,407	<b>23,565,000</b>		28,671,000	27,722,000
Institutional provisions	5,735,879	117,007,000	63,696,001	<b>394,533,000</b>		480,019,000	464,131,000
Maintenance of physical infrastructure		107,717,000	58,638,733	<b>363,208,000</b>		441,906,000	427,278,000
Maintenance of technical and office equipment	4,267,395	56,585,000	30,803,612	<b>190,798,000</b>		232,140,000	224,456,000
Maintenance of vehicles and mobile equipment	6,853,506	80,914,000	44,047,777	<b>272,832,000</b>		331,948,000	320,961,000
Fumigation and cleaning services	997,685	2,675,000	1,456,210	<b>9,020,000</b>		10,975,000	10,612,000
Fuel, oils and lubricants	3,975,936	79,680,000	43,376,015	<b>278,672,000</b>		339,054,000	327,832,000
Other goods and services not classified above	5,291,610	159,125,000	86,624,101	<b>576,550,000</b>	3,401,009,000	701,475,000	678,256,000
	<b>\$142,867,042</b>	<b>\$2,445,215,000</b>	<b>\$1,331,120,514</b>	<b>\$8,999,964,000</b>	<b>\$3,630,861,000</b>	<b>\$10,950,049,000</b>	<b>\$10,587,597,000</b>
<b>Current grants</b>							
Other general government units	\$57,755,466	\$337,134,000	\$183,528,231	<b>\$996,898,000</b>		\$1,220,168,000	\$1,208,961,000
<b>Other expenses</b>							
Subscriptions	(e)	\$21,081,000	\$11,476,026	<b>\$571,083,000</b>		\$694,823,000	\$671,823,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)		5,672,255				
Transport equipment		677,300,000	68,517,963	<b>1,010,000,000</b>		1,359,000,000	1,518,000,000
Other machinery and equipment		727,000,000	11,812,088	<b>640,000,000</b>		861,000,000	1,044,000,000
Capital grants	(h)	1,200,000	96,168,585	<b>80,000,000</b>		108,000,000	131,000,000
		<b>\$39,362,599</b>	<b>\$182,170,891</b>	<b>\$1,730,000,000</b>		<b>\$2,328,000,000</b>	<b>\$2,693,000,000</b>
<b>Total</b>		<b>\$827,318,957</b>	<b>\$3,898,947,675</b>	<b>\$18,684,184,000</b>	<b>\$3,630,861,000</b>	<b>\$23,461,220,000</b>	<b>\$25,160,646,000</b>

**VOTE 14. HEALTH AND CHILD CARE (continued)**

**PROGRAMME 2: PUBLIC HEALTH**

The strategic objective of the programme is to prevent disease through creating an enabling healthy environment and promoting healthy lifestyles.

The programme comprises four sub-programmes of which the purposes and services provided are:

**2.1 Communicable Diseases:** Co-ordination of prevention and control of Communicable Diseases

**2.2 Family Health:** improve reproductive, maternal, newborn, child, adolescent health and nutrition services

**2.3 Non-Communicable Diseases:** Co-ordination of prevention and control of Non Communicable Diseases

**2.4 Environmental Health:** Coordinate public health surveillance and emergency response

*Selected performance indicators for the programme are as follows:-*

<b>Programme 2: Public Health</b>	<b>Outcome Indicator</b>	<b>2020 Actual</b>	<b>2021 Target</b>	<b>2022 Target</b>	<b>2023 Target</b>	<b>2024 Target</b>
<b>Outcomes:</b> Reduced morbidity and mortality	Covid19 Case Fatality Rate	4.2	<3%	<3%	<3%	<3%
	Number of AIDS Deaths	22 249	16 300	3 525	12 500	11 400
	Incidence of hypertension per 100 000 population	232	184	161	150	140
	Institutional Maternal Mortality Ratio	102	98	86%	73	60
	Institutional perinatal mortality rate	28%	25%	25%	23%	22%

<b>Sub-programme 1: Communicable Diseases</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
TB Cases notified (diagnosed and put on treatment )	Number of notified cases of all forms of TB (i.e. bacteriologically confirmed + clinically diagnosed, new and relapse cases)	21577	23 782	5688	21769	20973
People living with HIV put on Antiretroviral therapy (ART)	Proportion of People Living with HIV on ART	88%	91%	93.00%	94.00%	94.50%
Malaria cases treated	Proportion of uncomplicated malaria treated according to national guidelines	94%	100%	100%	100%	100%
<b>Sub-programme 2: Family Health</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Acutely malnourished children treated	Cure Rate for children with severe acute malnutrition (SAM)	67.10%	70%	75%	80%	85%
Children vaccinated	Penta 3 (DTP3) vaccination coverage	86%	93%	93%	93%	93%
Institutional deliveries conducted	Proportion of deliveries conducted in health	84%	86.4%	87.3%	89.1%	90%
<b>Sub-programme 3: Non-Communicable Diseases</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Hypertension patients treated	Number of hypertension patients on treatment (new and follow up)	1,638,074	1,750,000	1,800,000	2,000,000	2,100,000
Diabetes patients treated	Number of diabetes patients on treatment (new and follow up)		175,000	180,000	185,000	190,000
<b>Sub-programme 4: Environmental Health</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Drinking water tested for safety	Number of water samples collected for testing at Government Analyst Lab	10,000	10,000	6,000	6,000	6,000
Drinking water tested for safety	Number of water samples analysed by EHTs in the field	10,000	10,000	6,000	6,000	6,000

**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: PUBLIC HEALTH</b>	(a,b)						
Sub-Programme 1: Communicable Diseases	4,834,871	1,782,181,000	967,816,485	<b>12,549,308,000</b>	3,830,860,000	15,269,332,000	14,767,674,000
Sub-programme 2: Family Health	858,631,640	1,862,128,420	1,071,641,961	<b>2,482,058,000</b>		3,111,145,000	3,365,328,000
Sub-Programme 3: Non-Communicable Diseases	3,235,314	145,677,720	75,898,428	<b>861,064,000</b>		1,049,294,000	1,021,229,000
Sub-programme 4: Environmental Health	54,035,739	1,478,439,840	560,691,676	<b>1,843,797,000</b>		2,367,141,000	2,784,220,000
<b>Total</b>	<b>\$920,737,564</b>	<b>\$5,268,426,980</b>	<b>\$2,676,048,550</b>	<b>\$17,736,227,000</b>	<b>\$3,830,860,000</b>	<b>\$21,796,912,000</b>	<b>\$21,938,451,000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)						
<b>Compensation of employees</b>							
Wages and salaries in cash	44,774,554	2,065,006,000	766,934,516	<b>2,309,510,000</b>		2,991,239,000	3,617,530,000
Wages and salaries in kind		6,090,980	2,262,164	<b>1,154,000</b>		1,411,000	1,707,000
	<b>\$44,774,554</b>	<b>\$2,071,096,980</b>	<b>\$769,196,681</b>	<b>\$2,310,664,000</b>		<b>\$2,992,650,000</b>	<b>\$3,619,237,000</b>
<b>Use of goods and services</b>							
Medical Supplies and Services		1,075,175,000	585,301,292	<b>9,295,347,000</b>		11,309,413,000	10,935,047,000
Office Supplies and Services		4,754,000	2,587,972	<b>26,030,000</b>	3,830,860,000	31,671,000	30,623,000
Rental and Hire Expenses		15,650,000	8,519,511	<b>152,770,000</b>		185,872,000	179,720,000
Training and Development Expenses	777,133,558	339,683,000	184,915,850	<b>2,470,367,000</b>		3,005,635,000	2,906,144,000
Domestic Travel Expenses		12,750,000	6,940,816	<b>57,992,000</b>		70,558,000	68,223,000
Institutional provisions		11,998,000	6,531,444	<b>40,456,000</b>		49,222,000	47,593,000
Vehicles and mobile equipment		15,865,000	8,636,552	<b>53,496,000</b>		65,089,000	62,936,000
Fumigation and cleaning services		583,438,000	317,610,636	<b>2,484,276,000</b>		3,022,557,000	2,922,504,000
Fuel oils and lubricants				<b>147,000,000</b>		178,852,000	172,932,000
Other goods and services not classified above	8,691,688						
	<b>\$785,825,246</b>	<b>\$2,059,313,000</b>	<b>\$1,121,044,071</b>	<b>\$14,727,734,000</b>	<b>\$3,830,860,000</b>	<b>\$17,918,869,000</b>	<b>\$17,325,722,000</b>
<b>Current grants</b>	(d)						
Other general government units	\$85,137,764	\$1,113,017,000	\$785,807,799	<b>\$657,829,000</b>		\$831,393,000	\$928,492,000
<b>Acquisition of non-financial assets</b>	(h)						
Capital grants	5,000,000	25,000,000		<b>40,000,000</b>		54,000,000	65,000,000
	<b>\$5,000,000</b>	<b>\$25,000,000</b>		<b>\$40,000,000</b>		<b>\$54,000,000</b>	<b>\$65,000,000</b>
<b>Total</b>	<b>\$920,737,564</b>	<b>\$5,268,426,980</b>	<b>\$2,676,048,550</b>	<b>\$17,736,227,000</b>	<b>\$3,830,860,000</b>	<b>\$21,796,912,000</b>	<b>\$21,938,451,000</b>

VOTE 14. HEALTH AND CHILD CARE (continued)

**PROGRAMME 3: CURATIVE SERVICES**

The strategic objective of the programme is to reduce morbidity and mortality through the provision of accessible, affordable, acceptable and effective quality health services at community, health centre level and hospital care services

The programme comprises six sub-programmes of which the purposes and services provided are:

**3.1 Quinary Medical Research Hospital:** Specialised Medical Research and Treatment

**3.2 Quaternary (Central Hospital Services):** Provides quaternary specialist healthcare services.

**3.3 Tertiary Care ( Provincial Hospital Services):** Provides tertiary specialist healthcare services.

**3.4 Secondary Care (District/General Hospital Services):** Provides complementary secondary level package.

**3.5 Primary Care (Rural Health Centre and Community Care):** Provides Primary Health Care Services

**3.6 Traditional Medicine:** Coordinate safe use of alternative and complementary medicines

**Selected performance indicators for the programme are as follows:-**

Programme 3: Curative Services	Outcome Indicator	2020 Actual	2021 Target	2022 Target	2023 Target	2024 Target
Outcome: Improved access to health care services	Outpatient utilisation rate	0.90%	1%	1.3%	1.4%	1.5%
	Proportion of hospitals with chemistry and haematology analysis services	20%	25%	50%	60%	80%
	Proportion of facilities with at least 80% of tracer medicines above minimal levels	10%	15%	20%	25%	30%
<b>Sub-programme 2: Quaternary Health care services</b>						
<b>Outputs</b>						
	<b>Output Indicator</b>					
Quaternary health care services provided	Proportion of Central Hospitals providing selected quaternary health care services (Tracer procedures)	50%	60%	80%	90%	95%
<b>Subprogram 3: Tertiary Health Care Services</b>						
<b>Outputs:</b>						
	<b>Output Indicator</b>					
Tertiary health care services provided	Proportion of provincial hospitals offering selected specialist services	0	30%	40%	50%	60%
Major surgeries conducted	Percentage of provincial hospitals providing selected major surgeries	25%	50%	75%	80%	90%
Medical Audits conducted	Number of medical audits conducted at provincial hospitals	10	32	40	45	50
<b>Sub-programme 4: Secondary Care Services</b>						
<b>Outputs:</b>						
	<b>Output Indicator</b>					
Comprehensive Emergency Obstetric and Newborn Care (CEmONC) services provided	Proportion (%) of District Hospitals offering CEmONC services	89%	90%	92%	93%	94%
Secondary care services provided	Proportion of Secondary care facilities providing 100%	40%	50%	50%	60%	70%
<b>Sub-program 5: Primary Care Services</b>						
<b>Outputs:</b>						
	<b>Output Indicator</b>					
Primary care services provided	Proportion (%) of primary facilities providing selected primary care services	90%	91%	93%	95%	98%
Primary care services provided	Proportion (%) of primary care facilities providing the 5 selected signal functions of basic emergency obstetric	90%	92%	94%	95%	96%
Primary care services provided	Proportion (%) of primary care facilities with Chronic Care medicines above minimum stock levels	10%	15%	20%	25%	30%
Community health services provided	Number of Village Health Workers trained in new Community Package of Care	0	12,660	14,400	2,600	2,600
<b>Sub-program 6: Traditional Medicine</b>						
<b>Outputs:</b>						
	<b>Output Indicator</b>					

Provincial health services	Number of Traditional & Complementary medicines	0	10	5	20	20
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**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: CURATIVE SERVICES</b> (a,b)							
Sub-Programme 1:Quinary (Research Hospital)	709,563,471	164,672,000	60,291,147	<b>357,409,000</b>		435,801,000	425,249,000
Sub-Programme 2: Quaternary Care(Central Hospitals)	3,335,724,942	12,359,328,820	5,982,522,490	<b>23,073,926,000</b>		32,309,588,000	35,624,677,000
Sub-Programme 3: Tertiary Care(Provincial Hospitals)	1,596,706,489	4,529,576,300	1,434,733,211	<b>10,512,657,000</b>		13,570,931,000	15,366,964,000
Sub-programme 4: District/ General Hospitals Services	1,053,852,110	11,966,295,420	5,322,104,807	<b>20,336,222,000</b>		26,275,445,000	30,851,876,000
Sub-programme 5: Rural Health Centre and Community Care	1,755,792,246	9,359,075,490	5,392,407,672	<b>23,629,354,000</b>		29,930,515,000	32,673,609,000
Sub-Programme 6: Traditional Medicines	1,360,904,542	113,780,000	36,391,433	<b>213,587,000</b>		259,967,000	252,022,000
<b>Total</b>	<b>\$9,812,543,801</b>	<b>\$38,492,728,030</b>	<b>\$18,228,450,759</b>	<b>\$78,123,155,000</b>		<b>\$102,782,247,000</b>	<b>\$115,194,397,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	4,351,736,896	14,307,677,050	5,313,810,894	<b>16,001,698,000</b>		20,725,084,000	25,064,308,000
Wages and salaries in kind		290,499,480	107,890,281	<b>55,001,000</b>		67,186,000	81,175,000
	<b>\$4,351,736,896</b>	<b>\$14,598,176,530</b>	<b>\$5,421,701,175</b>	<b>\$16,056,699,000</b>		<b>\$20,792,270,000</b>	<b>\$25,145,483,000</b>
<b>Use of goods and services</b>							
Hospitality		39,651,000	21,585,120	<b>133,698,000</b>		162,667,000	157,283,000
Domestic travel expenses		23,083,000	12,565,870	<b>77,833,000</b>		94,698,000	91,564,000
Foreign travel expenses		39,603,000	21,558,990	<b>133,537,000</b>		162,472,000	157,094,000
Utilities and other service charges	157,263,379						
Training and development expenses	1,016,338	62,705,000	34,135,204	<b>211,433,000</b>		257,246,000	248,731,000
Medical Supplies and services	718,507,106	3,140,549,000	2,475,312,556	<b>17,308,067,000</b>		21,058,289,000	20,361,217,000
Institutional provision	195,832,721	2,604,187,500	1,607,661,597	<b>10,816,492,000</b>		13,160,167,000	12,724,553,000
	<b>\$1,072,619,544</b>	<b>\$5,909,778,500</b>	<b>\$4,172,819,338</b>	<b>\$28,681,060,000</b>		<b>\$34,895,539,000</b>	<b>\$33,740,442,000</b>
<b>Current grants</b> (d)							
Other general government units	\$2,015,833,283	\$10,223,017,000	\$7,769,253,319	<b>\$17,170,679,000</b>		\$22,050,031,000	\$25,975,282,000
<b>Social benefits</b> (e)							
Social assistance benefits	\$1,311,494,999	\$31,056,000	\$415,141,860	<b>\$104,717,000</b>		\$127,407,000	\$123,190,000

**VOTE 14. HEALTH AND CHILD CARE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	427,545,596		384,535,067	12,710,000,000		20,340,000,000	24,496,000,000
Transport equipment	180,000,000						
Other machinery and equipment	220,898,386	6,567,690,000		2,000,000,000		2,692,000,000	3,428,000,000
Capital grants (h)	232,415,096	1,163,010,000	65,000,000	1,400,000,000		1,885,000,000	2,286,000,000
	\$1,060,859,078	\$7,730,700,000	\$449,535,067	\$16,110,000,000		\$24,917,000,000	\$30,210,000,000
<b>Total</b>	\$9,812,543,801	\$38,492,728,030	\$18,228,450,759	\$78,123,155,000		\$102,782,247,000	\$115,194,397,000

**PROGRAMME 4: Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production**

The strategic objective of the programme is to

The programme comprises five sub-programmes of which the purposes and services provided are:

- 4.1: Bio- Medical Engineering:** To steer local production of assistive, prostheses and equipment
- 4.2: Bio- Pharmaceutical Engineering and Production:** Create an enabling environment for local production of pharmaceuticals
- 4.3: Bio-Medical Science Research:** Improved availability of evidence for decision making
- 4.4: Bio-Analytics:** To protect the public from harmful and dangerous substances
- 4.5: Health Research**

*Selected performance indicators for the programme are as follows:-*

**Programme 4: Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals, Bio-Pharmaceutical Production**

Outcome Indicator		2020 Actual	2021 Target	2022 Target	2023 Target	2024 Target
<b>Outcomes: Improved health research and development</b>	Proportion of research projects producing policy briefs	0%	0%	20%	25%	30%
	Number of Health technologies produced	0	0	6		
<b>Sub-programme 1: Bio-Medical Engineering</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Assistive medical devices locally produced	Number of orthopaedic limbs produced by selected health	0	100	1,500	2,000	2,500
Assistive medical devices locally produced	Number of dental prostheses produced in selected health	0	0	200	400	500
<b>Sub-Programme 2: Bio-Pharmaceutical Engineering and</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Pharmaceutical commodities produced in health facilities	Number of health institutions producing at least 3 tracer	0	1	3	15	25
<b>Sub-Programme 3: Bio-Medical Science Research</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
New diagnostic technologies introduced	Number of newly introduced genomic sequencing tests in	0	1	2	1	1
<b>Sub-Programme 4: Bio-Analytics</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
New specialised tests introduced at Government analyst	Number of specialized analytical tests newly introduced at	0	0	1	1	1
Food samples analysed	Number of food samples analysed at GAL	37,944	40,000	50,000	55,000	60,000
<b>Sub-Programme 5: Health Research</b>						
<b>Outputs:</b>	<b>Output Indicator</b>					
Scientific research conducted	Number of research projects conducted at NIHR	5	5	10	21	21

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: BIO-MEDICAL ENGINEERING, BIO-MEDICAL SCIENCE, PHARMACEUTICAL AND PHARMACEUTICAL PRODUCTION</b>							
Sub-Programme 1: Bio- Medical Engineering		229,383,000	76,501,534	487,615,000		597,396,000	594,772,000
Sub-Programme 2: Bio- Pharmaceutical Engineering and Production		193,831,500	87,423,082	526,125,000		645,244,000	645,145,000
Sub-Programme 3: Bio-Medical Science Research		297,593,500	128,636,642	725,254,000		893,852,000	910,884,000
Sub-Programme 4: Bio-Analytics		168,568,000	48,213,096	543,688,000		663,534,000	650,172,000
Sub-Programme 5: Health Research		348,768,000	141,845,602	887,967,000		1,117,949,000	1,185,845,000
<b>Total</b>		\$1,238,144,000	\$482,619,956	\$3,170,649,000		\$3,917,975,000	\$3,986,818,000

Economic Classification

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash		324,073,000	120,359,345	362,397,000		469,327,000	567,771,000
Wages and salaries in kind		66,223,500	24,595,129	12,529,000		15,309,000	18,487,000
		\$390,296,500	\$144,954,473	\$374,926,000		\$484,636,000	\$586,258,000
<b>Use of goods and services</b>							
Hospitality		210,751,500	114,728,416	891,127,000		1,084,213,000	1,048,324,000
Training and development expenses		247,466,000	134,714,971	1,239,423,000		1,507,976,000	1,458,061,000
		\$458,217,500	\$249,443,388	\$2,130,550,000		\$2,592,189,000	\$2,506,385,000
<b>Current grants</b>	(d)						
Other general government units		\$124,630,000	\$88,222,095	\$420,173,000		\$511,150,000	\$494,175,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		45,000,000					
Other machinery and equipment		220,000,000		245,000,000		330,000,000	400,000,000
		\$265,000,000		\$245,000,000		\$330,000,000	\$400,000,000
<b>Total</b>		\$1,238,144,000	\$482,619,956	\$3,170,649,000		\$3,917,975,000	\$3,986,818,000

## Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

	<b>PROPOSED ESTIMATES</b>
	<b>Amount ZWL\$</b>
(d) Provision caters for the following current grants:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP3: Human Resources</b>	
Health Services Board	
Compensation of employees	92,946,000
Use of goods and services	903,952,000
	<b>996,898,000</b>
<b>P2. PUBLIC HEALTH</b>	
<b>SP2: Family Health</b>	
Zimbabwe National Family Planning Council	
Compensation of employees	396,913,000
Use of goods and services	257,146,000
	<b>654,059,000</b>
<b>P3. CURATIVE SERVICES</b>	
<b>SP5. Rural Health Centres and Community Care</b>	
Vaccines	7,110,819,000
Results Based Financing	2,946,146,000
Contraceptives	697,351,000
(e) Provision caters for the following current grants:-	
<b>SP2. Quaternary Care</b>	
Medical Gas	1,280,640,000
Drugs and Medicines	2,125,947,000
Blood and Blood Products	1,365,755,000
Anti-Retroviral Drugs	583,626,000
Maternal and Child Health Care	1,197,783,000
Special Medical Requirements	104,717,000
(f) Provision caters for operational support for the following hospitals:-	
<b>SP2: Quaternary Care (Central Hospital Services)</b>	
Chitungwiza Central Hospital	783,706,000
Harare Central Hospital	732,221,000
Ingutsheni Central Hospital	735,682,000
Mpilo Central Hospital	713,551,000
United Bulawayo Hospitals	720,788,000
Harare Dental Services	101,465,000
Bulawayo Dental Services	52,580,000
Harare Laboratory	107,156,000
Bulawayo Laboratory	105,227,000
	<b>4,052,376,000</b>
<b>Parirenyatwa Hospital:</b>	
Compensation of Employees	1,666,695,000

Use Goods and Services

1,087,104,000

2,753,799,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROPOSED  
ESTIMATES

Amount  
ZWL\$

**SP3. Tertiary Services (Provincial Hospital Services)**

Mutare Provincial Hospital	436,635,000
Bindura Provincial Hospital	405,697,000
Marondera Provincial Hospital	448,644,000
Chinhoyi Provincial Hospital	443,964,000
Gweru Provincial Hospital	473,038,000
Masvingo Provincial Hospital	463,043,000
Gwanda Provincial Hospital	501,900,000
Mat North Designate -St Lukes	432,259,000
	<b>3,605,180,000</b>

**SP4. Secondary Services (District Hospital Services)**

Manicaland	258,756,000
Mashonaland Central	244,478,000
Mashonaland East	339,605,000
Mashonaland West	288,619,000
Masvingo	240,428,000
Midlands	305,745,000
Matebeleland North	316,342,000
Matebeleland South	311,622,000
	<b>2,305,595,000</b>

**Mission Hospitals:**

Compensation of Employees	9,213,710,000
Use of Goods and Services	635,597,000
	<b>9,849,307,000</b>

**SP5. Primary Care Services (Rural Health Centres)**

Manicaland	97,857,000
Mashonaland Central	110,973,000
Mashonaland East	110,322,000
Mashonaland West	144,697,000
Masvingo	98,363,000
Midlands	99,086,000
Matebeleland North	88,363,000
Matebeleland South	103,680,000
	<b>853,341,000</b>

Local Authorities

Compensation of employees	3,808,959,000
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*Use of goods and services*

376,482,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	PROPOSED ESTIMATES
	Amount
	ZWL\$
(g) Provision caters for the following buildings and structures	
<b>P3. CURATIVE SERVICES</b>	
<b>SP2: Quaternary Care (Central Hospital Services)</b>	
<i>Chitungwiza Central Hospital</i>	
Water reservoir	90,000,000
Mortuary	10,000,000
Renovation of staff houses	46,000,000
Staff canteen	8,000,000
Kitchens upgrading	6,000,000
Maternity hospital	40,000,000
General refurbishment	400,000,000
	<b>600,000,000</b>
<i>Ingutsheni Central Hospital</i>	
General refurbishment	230,000,000
Workshop construction	40,000,000
Electricals upgrading	20,000,000
Water treatment plant	10,000,000
Farm equipment	100,000,000
	<b>400,000,000</b>
<i>Mpilo Central Hospital</i>	
Security wall	80,000,000
Elevators	145,000,000
Laundry equipment	80,000,000
Staff houses	105,000,000
General refurbishment	100,000,000
Refurbishment of maternity	35,000,000
Water reticulation	55,000,000
	<b>600,000,000</b>
<i>Sally Mugabe Central Hospital</i>	
Renovation of adult hospital, wards and kitchens	170,000,000
Maternity theatre extension	80,000,000
Mortuary building construction	100,000,000
General refurbishment	200,000,000
Water reticulation	200,000,000
	<b>750,000,000</b>
<i>United Bulawayo Hospitals</i>	
General rehabilitation of infrastructure	200,000,000
New Medical laboratory	120,000,000
Security wall	60,000,000
Lady Rodwell Maternity Hospital	90,000,000
Water reservoir	120,000,000
Incinerator	60,000,000
Elevators at Richard Morrison Hospital	50,000,000
	<b>700,000,000</b>

VOTE 14. HEALTH AND CHILD CARE (continued)

	<b>PROPOSED ESTIMATES</b>
	<b>Amount ZWL\$</b>
<b>SP3: Tertiary Care (Provincial Hospital Services)</b>	
Bindura Provincial Hospital	300,000,000
Chinhoyi Provincial Hospital	300,000,000
Gwanda Provincial Hospital	500,000,000
Gweru Provincial Hospital	350,000,000
Lupane Provincial Hospital	1,700,000,000
Marondera Provincial Hospital	250,000,000
Masvingo Provincial Hospital	280,000,000
Victoria Chitepo Provincial Hospital	350,000,000
Equipment maintenance workshops	200,000,000
	<b>4,230,000,000</b>
<b>SP4: Secondary Care (District Hospital Services)</b>	
Buhera District Hospital upgrading	350,000,000
Filabusi Hospital upgrading	150,000,000
Tsholotsho Nursing Training School construction	150,000,000
Chivhu District Hospital upgrading	180,000,000
Mberengwa District Hospital Upgrading	250,000,000
Mutoko District Hospital upgrading	200,000,000
Mvuma District Hospital extension	150,000,000
Ngomahuru District Hospital	300,000,000
Zvishavane District Hospital upgrading	250,000,000
Kitchens upgrading	300,000,000
Laundry equipment for hospitals	300,000,000
Staff canteens	150,000,000
Waste management facilities (incinerators)	200,000,000
	<b>2,630,000,000</b>
<b>SP5. Primary Care (Rural Health Centre and Health Posts)</b>	
Kanyemba Rural Health Centre	220,000,000
Kezi Rural Health Centre	180,000,000
Msapakaruma Rural Health Centre	200,000,000
Sai Rural Health Centre	150,000,000
Security fencing	100,000,000
Water Supply for Rural Health Centres	200,000,000
Waiting mothers' shelter	150,000,000
Solar for Rural Health Centres	150,000,000
New Clinics	850,000,000
Health Posts	300,000,000
	<b>2,500,000,000</b>
(h) Provision caters for the following:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP7. Logistics and Asset Management</b>	
Purchasing of ambulances	1,000,000,000
(i) Provision caters for the following:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP2: Policy Planning and Coordination</b>	
Impilo Electronic Health Management System equipment	500,000,000



<b>P3. CURATIVE SERVICES</b>	
<b>SP2: Quaternary Care (Central Hospital Services)</b>	
Medical equipment	1,000,000,000
<b>SP3: Tertiary Care (Provincial Hospital Services)</b>	
Medical equipment	500,000,000
<b>SP4: Secondary Care (District Hospital Services)</b>	
Medical equipment	350,000,000
<b>SP5. Primary Care (Rural Health Centre and Health Posts)</b>	
Medical equipment	150,000,000
<b>P4. BIO-MEDICAL ENGINEERING, BIO-MEDICAL SCIENCE, PHARMACEUTICALS AND BIO-PHARMACEUTICAL PRODUCTION</b>	
<b>SP.5 Health Research</b>	
National Institute of Health Research	100,000,000
Government Analyst Laboratory	145,000,000
	<b>245,000,000</b>
(j) Provision caters for the following capital grants:-	
<b>P1. POLICY AND ADMINISTRATION</b>	
<b>SP3: Human Resources Management</b>	
Health Service Board	80,000,000
<b>P2. PUBLIC HEALTH</b>	
<b>SP2: Family Health</b>	
Zimbabwe National Family Planning Council	40,000,000
<b>P3. CURATIVE SERVICES</b>	
<b>SP2: Quaternary Care (Central Hospital Services)</b>	
National Pharmaceutical Company	100,000,000
Parirenyatwa Group of Hospitals	
General refurbishment	160,000,000
Mbuya Nehanda maternity hospital	120,000,000
Water reticulation	60,000,000
Security fence	20,000,000
Annex rehabilitation	30,000,000
HVAC theatres	180,000,000
Kitchen refurbishment	30,000,000
Air conditioners	200,000,000
	<b>800,000,000</b>
<b>SP3: Secondary Care (District Hospital Services)</b>	
<b>Grants</b>	
Mission hospitals rehabilitation	500,000,000









**Minister of Primary and Secondary Education - Vote 15**  
**VOTE 15. PRIMARY AND SECONDARY EDUCATION \$124 069 971 000**

Items under which this vote will be accounted for by the Secretary for Primary and Secondary Education

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	985,944,000	3,090,370,000	2,877,859,903	<b>5,874,903,000</b>		7,428,239,000	8,765,086,000
Programme 2: Education Research, Innovation & Development	995,286,550	2,289,374,000	1,854,062,875	<b>4,432,897,000</b>	2,550,000	5,554,513,000	6,585,708,000
Programme 3: Infant Education	2,852,205,784	8,050,261,000	5,188,806,881	<b>17,963,190,000</b>		22,523,252,000	27,155,225,000
Programme 4: Junior Education	7,150,943,666	24,004,144,000	14,947,070,017	<b>53,351,964,000</b>		68,294,273,000	82,435,061,000
Programme 5: Secondary Education	5,338,156,764	15,693,043,000	11,397,559,660	<b>38,073,235,000</b>		48,131,824,000	58,029,128,000
Programme 6: Learner Support Services	365,216,700	2,093,808,000	502,915,712	<b>4,373,782,000</b>		5,318,322,000	6,242,828,000
<b>TOTAL</b>	<b>\$17,687,753,464</b>	<b>\$55,221,000,000</b>	<b>\$36,768,275,047</b>	<b>\$124,069,971,000</b>	<b>\$2,550,000</b>	<b>\$157,250,423,000</b>	<b>\$189,213,036,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	16,166,323,026	40,410,000,000	32,226,317,802	<b>93,480,971,000</b>	1,000,000	121,198,423,000	146,574,036,000
Use of goods and services	381,458,263	5,469,500,000	2,216,242,744	<b>12,762,000,000</b>	1,000,000	15,374,676,000	17,980,168,000
Current grants	807,618,473	2,210,500,000	1,902,030,674	<b>3,233,000,000</b>	-	3,894,877,000	4,554,925,000
Social benefits	188,101,929	1,700,000,000	174,364,609	<b>3,524,000,000</b>		4,245,447,000	4,964,907,000
	<b>\$17,543,501,691</b>	<b>\$49,790,000,000</b>	<b>\$36,518,955,828</b>	<b>\$112,999,971,000</b>	<b>\$2,000,000</b>	<b>\$144,713,423,000</b>	<b>\$174,074,036,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	39,902,661	3,877,000,000	175,877,629	<b>7,802,000,000</b>		8,401,000,000	10,185,000,000
Transport equipment		534,000,000	6,798,045	<b>610,000,000</b>		727,000,000	821,000,000
Other machinery and equipment	34,027,252	1,020,000,000	59,643,545	<b>2,558,000,000</b>	550,000	3,274,000,000	3,969,000,000
Capital grants	70,321,860		7,000,000	<b>100,000,000</b>		135,000,000	164,000,000
	<b>\$144,251,773</b>	<b>\$5,431,000,000</b>	<b>\$249,319,219</b>	<b>\$11,070,000,000</b>	<b>\$550,000</b>	<b>\$12,537,000,000</b>	<b>\$15,139,000,000</b>
<b>Total</b>	<b>\$17,687,753,464</b>	<b>\$55,221,000,000</b>	<b>\$36,768,275,047</b>	<b>\$124,069,971,000</b>	<b>\$2,550,000</b>	<b>\$157,250,423,000</b>	<b>\$189,213,036,000</b>

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The programme comprises six sub-programmes of which the purposes and services provided are:

**1.1 Ministers' and Permanent Secretary's Offices:** Provides strategic direction and management of the Ministry.

**1.2 Human Resource Management and Development:** Provide programming aimed to improve capacity development, staff discipline, and human resource administration.

**1.3. Financial Management and Administration:** Ensure efficient and effective provision of goods and services to user departments through procurement, transportation management, asset management and records management as well as manage public funds.

**1.4. Internal Audit:** Undertake interventions to ensure efficient and effective auditing of internal control systems.

**1.5. Legal Services:** Provide legal advice to increase regulatory compliance.

**1.6. Information Technology:** Promote efficient and effective utilisation of Information Communication Technology (ICT) services through provision of specialized ICT services and responding to ICT customer service needs.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Offices	47,467,431	130,949,000	1,127,656,295	<b>286,114,000</b>		354,510,000	419,854,000
Sub-Programme 2: Human Resource Management & Development	251,305,624	924,239,000	1,104,563,589	<b>2,305,155,000</b>		2,926,466,000	3,409,983,000
Administration	290,716,506	1,710,204,000	448,853,089	<b>2,520,177,000</b>		3,193,061,000	3,803,503,000
Sub-Programme 4: Internal Audit	129,634,788	148,093,000	71,397,639	<b>277,549,000</b>		342,547,000	405,527,000
Sub-Programme 5: Legal Services	133,661,585	49,299,000	62,428,576	<b>148,411,000</b>		185,035,000	219,073,000
Sub-Programme 6: Information Technology	133,158,066	127,586,000	62,960,715	<b>337,497,000</b>		426,620,000	507,146,000
<b>Total</b>	<b>\$985,944,000</b>	<b>\$3,090,370,000</b>	<b>\$2,877,859,903</b>	<b>\$5,874,903,000</b>		<b>\$7,428,239,000</b>	<b>\$8,765,086,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	842,726,903	567,319,000	1,550,050,355	<b>1,104,640,000</b>		1,584,891,000	1,916,732,000
Wages and salaries in kind	7,000	18,451,000		<b>54,000,000</b>		69,914,000	84,559,000
	<b>\$842,733,903</b>	<b>\$585,770,000</b>	<b>\$1,550,050,355</b>	<b>\$1,158,640,000</b>		<b>\$1,654,805,000</b>	<b>\$2,001,291,000</b>

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services	24,193,299	211,000,000	111,723,560	459,413,000		553,474,000	647,268,000
Education materials, supplies and services		11,000,000		14,000,000		16,867,000	19,725,000
Hospitality	40,000	3,500,000	63,360	7,350,000		8,855,000	10,356,000
Medical supplies and services	12,596,130	39,000,000	43,483,678	210,550,000		253,655,000	296,642,000
Office supplies and services	25,081,304	89,500,000	28,315,048	168,950,000		203,541,000	238,033,000
Rental and hire expenses	6,626,722	138,800,000	44,622,394	218,480,000		263,064,000	307,675,000
Training and development expenses	3,157,133	245,500,000	33,999,106	372,000,000		448,161,000	524,107,000
Domestic travel expenses	10,807,892	248,500,000	93,508,981	464,000,000		558,996,000	653,725,000
Foreign travel expenses	721,069	115,000,000		170,000,000		204,806,000	239,512,000
Utilities and other service charges	1,044,894	105,500,000	808,253,199	177,000,000		213,237,000	249,375,000
Financial transactions	187,397	49,500,000	9,416,532	27,300,000		32,890,000	38,464,000
Institutional provisions	5,913,568	67,200,000	14,853,396	224,720,000		270,729,000	316,608,000
Maintenance of physical infrastructure	46,139	32,000,000	5,055,041	67,200,000		80,958,000	94,677,000
Maintenance of technical and office equipment	1,160,459	40,000,000	450,350	84,000,000		101,200,000	118,349,000
Maintenance of vehicles and mobile equipment	10,730,598	170,000,000	34,734,364	357,000,000		430,090,000	502,973,000
Fumigation and cleaning services	45,700	28,500,000	6,893,702	35,750,000		43,070,000	50,368,000
Fuel, oils and lubricants	4,536,995	138,500,000	49,065,122	288,850,000		347,987,000	406,959,000
Other goods and services not classified above	11,563,951	1,000,000	138,000	41,700,000		50,239,000	58,752,000
	\$118,453,250	\$1,734,000,000	\$1,284,575,833	\$3,388,263,000		\$4,081,819,000	\$4,773,568,000
<b>Current grants</b>							
Subscriptions to various organisations				\$3,000,000		\$3,615,000	\$4,227,000
<b>Acquisition of non-financial assets</b>	(g)						
Buildings and structures	1,458,805	330,600,000	10,537,900	675,000,000		909,000,000	1,102,000,000
Transport equipment		150,000,000	6,798,045	70,000,000		255,000,000	248,000,000
Other machinery and equipment	23,298,042	290,000,000	25,897,770	580,000,000		524,000,000	636,000,000
	\$24,756,847	\$770,600,000	\$43,233,715	\$1,325,000,000		\$1,688,000,000	\$1,986,000,000
<b>Total</b>	\$985,944,000	\$3,090,370,000	\$2,877,859,903	\$5,874,903,000		\$7,428,239,000	\$8,765,086,000



**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT**

The programme comprises two sub-programmes of which the purposes and services provided are:

**2.1 Curriculum Development** : provides a relevant curriculum framework for the education system an intergrated development and empowerment tstructure in the socio-economy development of the country.

**2.2 Policy Research and Planning** : provides strategic direction through effective planning, monitoring and evaluation of the education system to achieve the intended results. It contributes towards sound decision making and planning in the education sector by providing quality data to stakeholders, and validates all education related statistical data, prior to publication.

**Selected performance indicators for the programme are as follows:-**

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education	relevant curricula to meet the socio economic needs of the country developed.	45%	52%	61%	68%	71%
Improved research, development and innovation	EMIS report tabled	1	1	1	1	1
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 Curriculum Development</b>						
Syllabi/ Learner modules developed	Number of syllabi developed	6	6	6	6	Review
Radio lessons for ECD -Form 4	Radio lessons developed	3000	2500	2560	2620	Review
<b>Sub-Programme 2: Policy Research and Planning</b>						
Annual Education Management Information System report	Annual Education Management Information System report produced	1	1	1	1	Review
Schools established	Number of new schools authorised for establishment	135	100	100	100	Review
Libraries established	Number of Libraries established	30	30	30	40	Review
School facilities completed	Number of school facilities completed	60	60	200	250	Review
E' Learning platforms established	Number of e learning platforms established	3	2	2	2	Review

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND</b>							
(a,b)							
Sub-programme 1: Curriculum Development	843,724,751	2,069,476,000	1,782,158,053	<b>2,860,606,000</b>	2,550,000	3,554,655,000	4,202,823,000
Sub-programme 2: Policy Research & Planning	151,561,799	219,898,000	71,904,822	<b>1,572,291,000</b>		1,999,858,000	2,382,885,000
<b>Total</b>	<b>\$995,286,550</b>	<b>\$2,289,374,000</b>	<b>\$1,854,062,875</b>	<b>\$4,432,897,000</b>	<b>\$2,550,000</b>	<b>\$5,554,513,000</b>	<b>\$6,585,708,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	289,179,877	49,270,000	484,408,421	<b>149,453,000</b>	1,000,000	193,524,000	234,042,000
Wages and salaries in kind	-	1,604,000		<b>10,000,000</b>		12,950,000	15,660,000
	<b>\$289,179,877</b>	<b>\$50,874,000</b>	<b>\$484,408,421</b>	<b>\$159,453,000</b>	<b>\$1,000,000</b>	<b>\$206,474,000</b>	<b>\$249,702,000</b>
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services	3,537,613	31,300,000	2,394,405	<b>114,616,000</b>	500,000	138,084,000	161,483,000
Education materials, supplies and services	4,186,155	45,000,000	1,390,645	<b>531,810,000</b>		640,685,000	749,259,000
Medical supplies and services	13,772,939	15,000,000	7,192,873	<b>125,926,000</b>		151,707,000	177,416,000
Office supplies and services	895,783	21,900,000	2,530,716	<b>87,984,000</b>	500,000	105,997,000	123,960,000
Rental and hire expenses	2,083,239	23,000,000	5,662,245	<b>318,551,000</b>		383,767,000	448,803,000
Training and development expenses	953,766	46,000,000	4,535,642	<b>126,330,000</b>		152,193,000	177,985,000
Domestic travel expenses	2,601,144	69,800,000	5,506,755	<b>155,536,000</b>		187,379,000	219,133,000
Foreign travel expenses	62,990	32,000,000		<b>60,055,000</b>		72,351,000	84,612,000
Utilities and other service charges		13,500,000		<b>15,038,000</b>		18,119,000	21,189,000
Financial transactions		2,000,000					
Institutional provisions	800,211	8,000,000	3,819,826	<b>105,790,000</b>		127,449,000	149,047,000
Physical Infrastructure		15,000,000	790,000				
Maintenance of technical and office equipment	270,288	12,000,000	35,600	<b>38,328,000</b>		46,176,000	54,000,000
Maintenance of vehicles and mobile equipment	1,498,148	34,300,000	1,390,051	<b>71,908,000</b>		86,630,000	101,311,000
Fumigation and cleaning services		3,200,000		<b>11,253,000</b>		13,558,000	15,855,000
Fuel, oils and lubricants	1,011,772	56,000,000	329,580	<b>81,819,000</b>		98,570,000	115,275,000
Other goods and services not included above				<b>10,500,000</b>		12,650,000	14,794,000
	<b>\$31,674,048</b>	<b>\$428,000,000</b>	<b>\$35,578,338</b>	<b>\$1,855,444,000</b>	<b>\$1,000,000</b>	<b>\$2,235,315,000</b>	<b>\$2,614,122,000</b>

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units (e)	\$670,792,842	\$755,500,000	\$1,316,385,958	\$1,000,000,000		\$1,204,724,000	\$1,408,884,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (g)	3,639,783	551,000,000	3,121,193	418,000,000		562,000,000	681,000,000
Transport equipment		54,000,000		100,000,000		135,000,000	164,000,000
Other machinery and equipment		450,000,000	7,568,965	800,000,000	550,000	1,076,000,000	1,304,000,000
Capital grants			7,000,000	100,000,000		135,000,000	164,000,000
	\$3,639,783	\$1,055,000,000	\$17,690,158	\$1,418,000,000	\$550,000	\$1,908,000,000	\$2,313,000,000
<b>Total</b>	\$995,286,550	\$2,289,374,000	\$1,854,062,875	\$4,432,897,000	\$2,550,000	\$5,554,513,000	\$6,585,708,000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**PROGRAMME 3: Infant education**

The strategic objective of the programme is to achieve inclusive holistic foundational learning outcomes for all infants in preparation for junior education and beyond

The programme comprises 2 sub-programmes of which the purposes and services provided are:

**2.1 Teaching and learning:** Promoting and facilitating access to infant quality education services at Early Childhood Development A Early Childhood B Grade 1 and Grade 2 to achieve improved learning outcomes in preparation for junior education

**2.2 Quality Assurance:** Implementing a system of internal and external supervision as well as program monitoring to feed into capacity development for infant teachers

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved Access to inclusive, quality equitable: Increased Access to Infant Education	Net enrolment ratio %	49.4	50.0	50.5	60	60.5
Increased uptake and application of STEAM/STEM learning Areas	Learners on STEAM/STEM	71309	65000	75000	80000	82000
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1</b>						
STEAM/STEM learners enrolled	learners enrolled	71309	82000	84000	71,309	65000
Improved vocational skills & entrepreneurs among the youth and citizens	Training all teachers	-	2	2	1	2
<b>Sub-Programme 2:</b>						
ECD Infrastructure development. Early learning policy developed. Termly national annual quality assurance report produced.	Number of National and Annual termly reports	3,500	4,000	4,500	4,500	4,500

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3: INFANT EDUCATION</b>							
Sub-programme 1: Teaching & Learning	2,264,589,942	7,796,428,000	4,763,640,393	17,560,846,000		22,031,603,000	26,576,288,000
Sub-programme 2: Quality Assurance	587,615,842	253,833,000	425,166,488	402,344,000		491,649,000	578,937,000
<b>Total</b>	<b>2,852,205,784</b>	<b>8,050,261,000</b>	<b>5,188,806,881</b>	<b>17,963,190,000</b>		<b>22,523,252,000</b>	<b>27,155,225,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	2,692,426,138	6,232,439,000	4,963,383,993	14,223,013,000		18,416,675,000	22,272,618,000
Wages and salaries in kind		55,522,000		13,000,000		16,834,000	20,358,000
	<b>\$2,692,426,138</b>	<b>\$6,287,961,000</b>	<b>\$4,963,383,993</b>	<b>\$14,236,013,000</b>		<b>\$18,433,509,000</b>	<b>\$22,292,976,000</b>
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services	1,323,457	35,700,000	15,765,288	125,000,000		150,594,000	176,114,000
Education materials, supplies and services		200,000,000		330,000,000		397,560,000	464,933,000
Medical supplies and services	4,548,465	40,000,000	39,174,777	70,000,000		84,331,000	98,622,000
Office supplies and services	692,717	15,000,000	3,957,499	50,000,000		60,237,000	70,445,000
Rental and hire expenses		7,614,000		40,000,000		48,192,000	56,358,000
Training and development expenses	3,140,133	101,786,000	2,000,000	234,977,000		283,083,000	331,056,000
Domestic travel expenses	816,978	25,000,000	13,468,473	119,000,000		143,363,000	167,659,000
Foreign travel expenses		4,000,000	7,683	20,000,000		24,095,000	28,178,000
Utilities and other service charges	6,519,878	15,000,000	10,400,000	15,000,000		18,072,000	21,134,000
Financial transactions				200,000		241,000	282,000
Institutional provisions	968,616	2,400,000		40,000,000		48,190,000	56,356,000
Maintenance of physical infrastructure				10,000,000		12,048,000	14,089,000
Maintenance of technical and office equipment		5,000,000		10,000,000		12,048,000	14,089,000
Maintenance of vehicles and mobile equipment	805,511	40,000,000	6,455,545	15,000,000		18,071,000	21,134,000
Fumigation and cleaning services				5,000,000		6,024,000	7,045,000
Fuel, oils and lubricants	1,285,050	60,000,000	14,892,028	50,000,000		60,238,000	70,446,000
Other goods and services not classified above		15,000,000		20,000,000		24,095,000	28,178,000
	<b>\$20,100,805</b>	<b>\$566,500,000</b>	<b>\$106,121,293</b>	<b>\$1,154,177,000</b>		<b>\$1,390,482,000</b>	<b>\$1,626,118,000</b>

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(e) \$94,313,995	\$350,000,000	\$97,140,000	\$690,000,000		\$831,261,000	\$972,131,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g) 4,323,644	735,800,000	20,274,848	1,685,000,000		1,768,000,000	2,143,000,000
Transport equipment		70,000,000					
Other machinery and equipment		40,000,000	1,886,747	198,000,000		100,000,000	121,000,000
Capital grants	(h) 41,041,202						
	\$45,364,846	\$845,800,000	\$22,161,595	\$1,883,000,000		\$1,868,000,000	\$2,264,000,000
<b>Total</b>	\$2,852,205,784	\$8,050,261,000	\$5,188,806,881	\$17,963,190,000		\$22,523,252,000	\$27,155,225,000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**PROGRAMME 4: Junior education**

The strategic objective of the programme is to . Prepare junior school learners for the broader secondary educaio curriculum

The programme comprises xxx sub-programmes of which the purposes and services provided are:

**2.1 Teaching and learning:** Provides teaching, assesment,e learning, pre-technical vocational education and science, technology ,engineering and mathemaics education for **grade 3 through 7**

**2.2Quality Assurance:** Provides supervision,monitoring and evaluation and oversees the Secretary's merit awards

**2.3 Non Formal Education:** Facilitates access to Non formal learners and conducts supervision,monitorin and evaluarion

**Selected performance indicators for the programme are as follows:-**

<b>Outcomes</b>	<b>Outcome indicator</b>	2020	2021	<b>2022</b>	2023	2024
1. Improved access to inclusive , quality equitable education	Number of learners enrolled	96819	96819	<b>10000</b>	101000	102000
2. Increased uptake and application of STEAMS/STEM Learning Areas	Number of monitoring reports	8000	8200	<b>8400</b>	7130	7500
3.Improved vocational skills and entrepreneurs among the youth and citizens	Training Programs reports	2	2	<b>3</b>	3	1
<b>Outputs</b>	<b>Output Indicator</b>	2020	2021	<b>2022</b>	2023	2024
		Actual	Target	<b>Target</b>	Target	Target
Improved access to inclusive,quality equitable education	Net Enrollment Ratio	78.14	79.00	<b>79.50</b>	80.00	80.5
	Learners Enroled in Non Formal Education Programmes	96819	100000			
Increasead uptake and application of STEAM/STEM Learning Areas	STEAM/STEM Learners	75000	82000	<b>84000</b>	71309	75000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: JUNIOR EDUCATION</b>	(a,b)						
Sub-programme 1: Teaching & Learning	3,749,980,991	23,431,797,000	13,738,160,739	52,274,391,000		66,952,486,000	80,843,359,000
Sub-programme 2: Quality Assurance	2,229,058,667	409,347,000	1,183,266,896	669,024,000		831,599,000	985,974,000
Sub-programme 3: Non-Formal Education	1,171,904,008	163,000,000	25,642,382	408,549,000		510,188,000	605,728,000
<b>Total</b>	<b>\$7,150,943,666</b>	<b>\$24,004,144,000</b>	<b>\$14,947,070,017</b>	<b>\$53,351,964,000</b>		<b>\$68,294,273,000</b>	<b>\$82,435,061,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	6,954,183,109	20,836,873,000	14,282,114,283	47,497,975,000		61,502,763,000	74,379,748,000
Wages and salaries in kind		185,271,000		32,000,000		41,437,000	50,112,000
	<b>\$6,954,183,109</b>	<b>\$21,022,144,000</b>	<b>\$14,282,114,283</b>	<b>\$47,529,975,000</b>		<b>\$61,544,200,000</b>	<b>\$74,429,860,000</b>
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services	658,438	83,000,000	29,413,639	99,000,000		119,272,000	139,484,000
Education materials, supplies and services	10,128,385	250,000,000	28,000,000	637,000,000		767,409,000	897,460,000
Medical supplies and services	93,505,774	20,000,000	60,343,890	204,000,000		245,764,000	287,413,000
Office supplies and services	81,222	32,000,000	10,926,442	105,000,000		126,497,000	147,934,000
Rental and hire expenses		46,000,000	1,533,870	110,000,000		132,521,000	154,978,000
Training and development expenses	4,496,530	210,000,000	25,705,840	281,000,000		338,528,000	395,897,000
Domestic travel expenses	980,741	150,000,000	90,995,084	320,000,000		385,513,000	450,844,000
Foreign travel expenses	241,764	20,000,000		25,000,000		30,119,000	35,223,000
Utilities and other service charges		45,000,000	27,199,901	49,000,000		59,032,000	69,036,000
Financial transactions	1,355,718			5,000,000		6,024,000	7,045,000
Institutional provisions	2,466,484	40,000,000	15,623,383	170,000,000		204,804,000	239,512,000
Maintenance of Physical Infrastructure		10,000,000		10,000,000		12,048,000	14,089,000
Maintenance of technical and office equipment	53,707	10,000,000	2,523,699	40,000,000		48,191,000	56,357,000
Maintenance of vehicles and mobile equipment	1,913,197	38,000,000	13,188,991	103,989,000		125,279,000	146,510,000
Fumigation		2,000,000		15,000,000		18,071,000	21,134,000
Fuel, oils and lubricants	2,262,802	140,000,000	24,367,075	415,000,000		499,961,000	584,688,000
Other goods and services not classified above		10,000,000	314,633	5,000,000		6,024,000	7,045,000
	<b>\$118,144,762</b>	<b>\$1,106,000,000</b>	<b>\$330,136,447</b>	<b>\$2,593,989,000</b>		<b>\$3,125,057,000</b>	<b>\$3,654,649,000</b>
<b>Current grants</b>	(e)						
Other general government units	\$31,226,076	\$650,000,000	\$257,239,666	\$850,000,000		\$1,024,016,000	\$1,197,552,000
<b>Acquisition of non-financial assets</b>	(g)						
Buildings and structures	8,809,023	1,016,000,000	75,571,731	1,878,000,000		1,928,000,000	2,337,000,000
Transport equipment		110,000,000					
Other machinery and equipment	9,915,216	100,000,000	2,007,890	500,000,000		673,000,000	816,000,000
Capital grants	(h)	28,665,480					
	<b>\$47,389,719</b>	<b>\$1,226,000,000</b>	<b>\$77,579,621</b>	<b>\$2,378,000,000</b>		<b>\$2,601,000,000</b>	<b>\$3,153,000,000</b>
<b>Total</b>	<b>\$7,150,943,666</b>	<b>\$24,004,144,000</b>	<b>\$14,947,070,017</b>	<b>\$53,351,964,000</b>		<b>\$68,294,273,000</b>	<b>\$82,435,061,000</b>



**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**PROGRAMME 5: Secondary education**

The strategic objective of the programme is to .

The programme comprises 3 sub-programmes of which the purposes and services provided are:

**5.1 Teaching and learning:** Provides,teaching,assessment,e-learning,pretechnical vocational education and science,engineering and mathematics education for form one through upper 6.

**5.2 Quality Assurance:** Provides monitoring and supervision and oversees the Secretary Merit Awards.

**5.3 Non formal education:** Facilitates access to non-formal learners and conducts supervision,monitoring and evaluation.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to inclusive quality equitable education	Enrolment ratios	58.08	59	59.5	60	60.5
Increased uptake and application of STEM Learning Areas	Increase in STEM Learning Areas	71 000	71 000%	71 600	72 000	72 600
Improved vocational skills and Entrepreneurs among the Youths and Citizens	Learners accessing Technical vocational Education training (TVET) programmes	330 000	340 000	350 000	360 000	360 000
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 Teaching and learning</b>						
Number of learners enrolled	Supervision Reports Produced	4730	4000	5000	6000	7000
Improved learner performance	Increased pass rate	330 000	340 000	350 000	360 000	370 000
Increased access to education	Increased enrolment	1,000,000	1,050,000	1,100,000	1,150,000	1,200,000
<b>Sub-Programme 2: Quality Assurance</b>						
Teachers and institution supervised.	Number of teachers supervised	795	14 500	15 000	17 000	19 000
	Institutions supervised	580	1,450	1,500	1,700	1,900
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Non -Formal Education</b>						
Learners accessing non-formal education.	Number of learners enrolled	96,000	90,000	86,000	80,000	70,000

Teachers in-serviced on non-formal education programmes.	Number of teachers trained	530	900	1500	2000	2500
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**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: SECONDARY EDUCATION</b>	(a,b)						
Sub-programme 1: Teaching & Learning	3,108,001,718	14,791,510,000	10,146,285,893	<b>36,087,876,000</b>		45,645,116,000	55,071,296,000
Sub-programme 2: Quality Assurance	1,399,375,881	522,623,000	873,566,142	<b>1,090,773,000</b>		1,373,380,000	1,638,876,000
Sub-programme 3: Non-Formal Education	830,779,165	378,910,000	377,707,625	<b>894,586,000</b>		1,113,328,000	1,318,956,000
<b>Total</b>	<b>\$5,338,156,764</b>	<b>\$15,693,043,000</b>	<b>\$11,397,559,660</b>	<b>\$38,073,235,000</b>		<b>\$48,131,824,000</b>	<b>\$58,029,128,000</b>

**Economic Classification**

<b>Economic Classification</b>							
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	5,216,600,315	12,008,861,000	10,672,799,787	<b>30,163,884,000</b>		39,057,715,000	47,235,320,000
Wages and salaries in kind		390,582,000		<b>31,762,000</b>		41,130,000	49,739,000
	<b>\$5,216,600,315</b>	<b>\$12,399,443,000</b>	<b>\$10,672,799,787</b>	<b>\$30,195,646,000</b>		<b>\$39,098,845,000</b>	<b>\$47,285,059,000</b>
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services	92,160	194,000,000	70,200,847	<b>440,000,000</b>		530,082,000	619,913,000
Education materials, supplies and services	10,000,000	250,000,000	20,000,000	<b>650,000,000</b>		783,072,000	915,776,000
Medical supplies and services	71,255,372	30,050,000	84,266,277	<b>110,000,000</b>		132,521,000	154,978,000
Office supplies and services	366,660	50,000,000	5,516,796	<b>225,000,000</b>		271,064,000	317,000,000
Rental and hire expenses	32,504	126,000,000	7,511,400	<b>110,000,000</b>		132,523,000	154,979,000
Training and development expenses	2,500,000	130,000,000	37,894,548	<b>150,000,000</b>		180,711,000	211,335,000
Domestic travel expenses	759,739	156,620,000	90,183,090	<b>285,000,000</b>		343,348,000	401,533,000
Foreign travel expenses	189,530	65,000,000	33,793	<b>72,000,000</b>		86,741,000	101,441,000
Utilities and other service charges		65,000,000	25,200,000	<b>275,000,000</b>		331,301,000	387,446,000
Financial transactions		330,000	250,000	<b>5,000,000</b>		6,025,000	7,045,000
Institutional provisions	1,629,178	70,000,000	25,109,272	<b>89,000,000</b>		107,222,000	125,391,000
Maintenance of physical infrastructure		27,500,000		<b>200,000,000</b>		240,945,000	281,778,000
Maintenance of technical and office equipment		12,000,000	2,162,344	<b>124,000,000</b>		149,387,000	174,704,000
Maintenance of vehicles and mobile equipment	167,968	62,000,000	14,017,170	<b>164,000,000</b>		197,576,000	231,059,000
Fumigation		5,000,000		<b>18,000,000</b>		21,686,000	25,361,000
Fuel, oils and lubricants	725,020	120,000,000	22,495,156	<b>260,589,000</b>		313,938,000	367,141,000
Other goods and services not classified above		21,500,000		<b>164,000,000</b>		197,576,000	231,058,000
	<b>\$87,718,131</b>	<b>\$1,385,000,000</b>	<b>\$404,840,693</b>	<b>\$3,341,589,000</b>		<b>\$4,025,718,000</b>	<b>\$4,707,938,000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(e) \$11,285,560	\$455,000,000	\$231,265,050	\$690,000,000		\$831,261,000	\$972,131,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g) 21,671,406	1,243,600,000	66,371,957	3,146,000,000		3,234,000,000	3,922,000,000
Transport equipment		140,000,000		250,000,000		337,000,000	409,000,000
Other machinery and equipment		70,000,000	22,282,173	450,000,000		605,000,000	733,000,000
Capital grants	(h) 615,178						
	\$22,552,758	\$1,453,600,000	\$88,654,130	\$3,846,000,000		\$4,176,000,000	\$5,064,000,000
<b>Total</b>	\$5,338,156,764	\$15,693,043,000	\$11,397,559,660	\$38,073,235,000		\$48,131,824,000	\$58,029,128,000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

**Programme 6: learner support services**

The programme comprises 3 sub-programmes of which the purposes and services provided are:

**6.1 Learner Welfare Services:** Support programmes related to school feeding, health & hygiene and safeguarding learner conduct

**6.2 Special Needs Education:** Support services related to disabilities, provision of assistive devices, braille and audiological services.

**6.3 Psychological Services:** Support programs related to psychological assessment and interventions, clinical remediation, guidance and counselling including career.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024	
		Actual	Target	Target	Target	Target	
Inclusive access, retention, attendance and completion	reduction in primary school Dropout rates	18 650	10%	20%	25	30	
	reduction in Secondary school drop out rate	37 249	5%	10%	15%	20%	
Improved learner safeguarding & self discipline among learners	Number of schools visible COVID-19 SOPs compliance dashboard	7 839	8 000	9 500	9 800	9 800	
	number of learner safeguarding policy implementation Guidelines aligned to the Education Act as ammended	5	7	17	21	30	
Inclusive quality of learning	Number of schools utilising the Practical Inclusive Education Handbook for Primary and Secondary schools		3 500	7 000	9 000	9778	
Outputs	Output Indicator	2020	2021	2022	2023	2024	
		Actual	Target	Target	Target	Target	
Sub-Programme 1: Learner welfare Services							
school feeding	Number of schools providing daily school meals from ECD to Grade 7	5 483	5 800	6 000	6 500	6 778	
	Number of learners fed	2 489 909	2 900 000	3 100 000	3 300 000	400 000	
sanitary wear	number of targeted sanitary wear beneficiaries covered	58 407	160 000	300 000	420 000	600 000	
Disability support Services provided	Lerners with disability enrolled per level	Primary	55 699.	62 659	70 000	100 000	200 000
		Secondary	13 823	15 506	20 000	30 000	60 000
Outputs	Output Indicator	2020	2021	2022	2023	2024	
		Actual	Target	Target	Target	Target	
Sub-Programme 3: Psychological Services							
Guidance and Counseling provided	number of schools with functioning Guidance and Counselling Service provision structures	8 287	9 000	9 500	9 700	9 800	
	number of learners participating in cluster career exhibitions and fairs		8 490	100 000	200 000	400 000	
psycho-educational assessment and inteventions	number of primary school learners screened and profiled for learner support services		1 500 000	3 000 000	4 500 000	6 000 000	

Clinical Remedial Tutotiral services	number of learners benefiting from clinical emedial tuition	85 002	17 000	80 000	160 000	200 000
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**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 6: LEARNER SUPPORT SERVICES</b> (a,b)							
Sub-Programme 1: Learner Welfare Services	275,417,296	1,844,371,000	420,150,724	3,688,773,000		4,450,757,000	5,208,911,000
Sub-Programme 2: Special Needs Education	46,319,151	126,443,000	43,455,876	346,766,000		446,202,000	533,199,000
Sub-Programme 3: Psychological Services	43,480,253	122,994,000	39,309,112	338,243,000		421,363,000	500,718,000
<b>Total</b>	<b>\$365,216,700</b>	<b>\$2,093,808,000</b>	<b>\$502,915,712</b>	<b>\$4,373,782,000</b>		<b>\$5,318,322,000</b>	<b>\$6,242,828,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	171,199,684	61,798,000	273,560,963	184,244,000		238,575,000	288,526,000
Wages and salaries in kind		2,010,000		17,000,000		22,015,000	26,622,000
	<b>\$171,199,684</b>	<b>\$63,808,000</b>	<b>\$273,560,963</b>	<b>\$201,244,000</b>		<b>\$260,590,000</b>	<b>\$315,148,000</b>
<b>Use of goods and services</b> (d)							
Communication, information supplies and services	35,000	18,050,000		35,400,000		42,650,000	49,876,000
Education materials, supplies and services	1,299,930	45,000,000	36,594,840	102,450,000		123,426,000	144,341,000
Hospitality		7,000,000		7,000,000		8,434,000	9,863,000
Medical supplies and services		25,200,000	7,605,591	36,900,000		44,455,000	51,989,000
Office supplies and services		16,000,000		38,790,000		46,732,000	54,652,000
Rental and hire expenses		3,600,000		13,600,000		16,385,000	19,161,000
Training and development expenses		22,500,000		33,072,000		39,844,000	46,596,000
Domestic travel expenses	370,409	41,650,000	397,294	66,590,000		80,224,000	93,819,000
Foreign travel expenses		4,000,000		9,800,000		11,807,000	13,808,000
Institutional provisions	779,041	5,100,000	3,100,000	8,700,000		10,482,000	12,258,000
Maintenance of technical and office equipment	1,595,000	32,000,000		15,000,000		18,071,000	21,134,000
Maintenance of vehicles and mobile equipment	137,011	15,000,000	157,455	36,000,000		43,371,000	50,720,000
Fumigation and cleaning services		3,000,000					
Fuel, oils and lubricants	1,150,876	10,000,000	7,134,960	25,236,000		30,404,000	35,556,000
Other goods and services not classified above		1,900,000					
	<b>\$5,367,267</b>	<b>\$250,000,000</b>	<b>\$54,990,140</b>	<b>\$428,538,000</b>		<b>\$516,285,000</b>	<b>\$603,773,000</b>

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>							
Social assistance benefits	(f) \$188,101,929	\$1,700,000,000	\$174,364,609	\$3,524,000,000		\$4,245,447,000	\$4,964,907,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		10,000,000		190,000,000			
Other machinery and equipment	547,820	70,000,000		30,000,000		296,000,000	359,000,000
	\$547,820	\$80,000,000		\$220,000,000		\$296,000,000	\$359,000,000
<b>Total</b>	\$365,216,700	\$2,093,808,000	\$502,915,712	\$4,373,782,000		\$5,318,322,000	\$6,242,828,000

*Notes*

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (c) No funds shall be transferred from this subhead without prior Treasury approval.
- (d) Provision under Education materials, supplies and services under programme 3,4 and 5 caters for the procurement of teaching and learning materials in Government schools.
- (e) Provision caters for the following current grants:-

**TOTAL**

**ZWL\$**

**P2 Education, Research, Innovation and Development**

**SP1 Curriculum Development**

ZIMSEC

1,000,000,000

**1,000,000,000**

**P3 INFANT EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

390,000,000

Tuition Grants

300,000,000

**690,000,000**

**P4 JUNIOR EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

250,000,000

Tuition Grants

600,000,000

**850,000,000**

**P5 SECONDARY EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

280,000,000

Tuition Grants

400,000,000



680,000,000

**VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)**

	<b>TOTAL</b>
	<b>ZWL\$</b>
(f) <i>Provision caters for the following social benefits:-</i>	
<b>P6 LEARNER SUPPORT SERVICES</b>	
<b>SP1. Learner Welfare Services</b>	
School Feeding	2,294,000,000
Sanitary wear	1,230,000,000
	<b>3,524,000,000</b>
(g) <i>Provision caters for the following buildings and structures:-</i>	
<b>P1 POLICY AND ADMINISTRATION</b>	
<b>SP3. Finance Management and Administration</b>	
Ambassador House	100,000,000
Education Service Centre Hostel	175,000,000
Rehabilitation of Provincial Offices	400,000,000
 <b>P2 EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT</b>	
<b>SP1. Curriculum Development</b>	
Education Service Centre Hostel	250,000,000
Rehabilitation and equipping of studios	168,000,000
National Library and documentation	100,000,000
	<b>518,000,000</b>
 <b>P3 INFANT EDUCATION</b>	
<b>SP1. Teaching and Learning</b>	
Second Education Project( Constructiopr of 10 new schools)	1,050,000,000
Classroom blocks at Cowdry Park 1 Primary school	15,000,000
ECD Centre at St Marys Early Learning Centre	18,000,000
ECD Centre at Kotwa Primary School	20,000,000
Classroom block at Mathonisa Primary School	15,000,000
ECD Block at Chamabondo Primary School	15,000,000
Classroom block at Lonely Mine Primary School	22,000,000
ECD Block at Ntabende Primary School	25,000,000
Construction of the Village Model teachers cottage and classroom block at Mpalawani Primary School	15,000,000
ECD Centre at Melborne Primary School	20,000,000
Classroom block at Nyaradza Primary School	20,000,000
Rehabilitation of other Government schools	250,000,000
	<b>1,485,000,000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

**P4 JUNIOR EDUCATION**

**SP1. Teaching and Learning**

Second Education Project ( Construction of 10 new schools)	1,200,000,000
Classroom block at Cowdry Park 2 Primary School	30,000,000
Classroom block at Budiriro 6 School	20,000,000
Classroom block at Magamba Primary School	25,000,000
Classroom block at Demene Primary School	20,000,000
Classroom block and teachers houses at Mariga Primary	15,000,000
Classroom block at Wedza Primary School	20,000,000
Classroom block at Kauzhumba Primary School	20,000,000
Classroom block at Mathambo Primary School	25,000,000
Classroom block at Melbourne 2 Primary School	20,000,000
Administration Block at Takunda Primary School	15,000,000
Classroom block at Woodlands Primary School	20,000,000
Classroom block at Gonde Primary School	8,000,000
Rehabilitation of other Government schools	200,000,000
Bolehole drilling	300,000,000

**P5 SECONDARY EDUCATION**

**SP1. Teaching and Learning**

Second Education Project ( Construction of 15 new schools)	2,440,000,000
Classroom block at Pumula South Secondary school	20,000,000
Textile Technology and design block at Cowdry Park High	20,000,000
Classroom block Mncubata Secondary school	20,000,000
Teaching and learning facilities at Nyangani 2 Secondary school	20,000,000
Low cost dormitories at Chapoto secondary school	20,000,000
Classroom block at Chiwaridzo Secondary School	20,000,000
Science Laboratory at Machechera Secondary School	20,000,000
Teaching and learning facilities at Mayovhe Primary School	25,000,000
Classroom block at Bosbury Secondary School	15,000,000
Teaching and learning facilities at Ruvimbo Secondary School	15,000,000
Classroom block at Tshino Secondary School	25,000,000
Classroom block at Mathambo Secondary School	25,000,000
Teaching and learning facilities at Spitzkop Secondary School	30,000,000
Science laboratory at St Josephs Secondary school	10,000,000
Teaching and learning facilities at St Anna Secondary School	20,000,000
Teaching and learning facilities at Muleme Secondary School	10,000,000
Teaching and learning facilities at Mbizo 3 Secondary School	15,000,000
Teaching and learning facilities at Mapfungautsi Secondary School	10,000,000
Mobile Science Labs	300,000,000
Rehabilitation of other Government Schools	200,000,000









Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$35 774 248 000

Items under which this vote will be accounted for by the Secretary for Higher and Tertiary Education, Innovation, Science and Technology Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	197,975,423	965,272,000	285,603,582	3,210,184,000		3,930,119,000	4,693,575,000
Programme 2: Skills Training & Development	3,432,210,678	12,093,125,000	9,804,519,540	28,650,870,000	7,608,300,000	44,276,353,000	53,679,582,000
Programme 3: Innovation, Science and Technology Development	370,363,355	1,309,603,000	780,488,752	3,913,194,000		5,014,890,000	6,196,450,000
<b>TOTAL</b>	<b>\$4,000,549,456</b>	<b>\$14,368,000,000</b>	<b>\$10,870,611,875</b>	<b>\$35,774,248,000</b>	<b>\$7,608,300,000</b>	<b>\$53,221,362,000</b>	<b>\$64,569,607,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	530,813,686	1,240,000,000	1,672,267,810	3,581,242,000	579,000,000	4,637,172,000	5,608,069,000
Use of goods and services	137,039,930	758,994,000	205,735,901	2,561,702,000	6,823,300,000	2,973,589,000	3,664,953,000
Current grants	2,988,521,781	7,328,341,000	6,517,917,405	18,961,536,000	20,000,000	24,169,165,000	29,407,892,000
Other expenses	3,318,578	32,665,000	6,037,000	78,768,000		91,436,000	112,693,000
	<b>\$3,659,693,975</b>	<b>\$9,360,000,000</b>	<b>\$8,401,958,116</b>	<b>\$25,183,248,000</b>	<b>\$7,422,300,000</b>	<b>\$31,871,362,000</b>	<b>\$38,793,607,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	80,867,861	1,501,000,000	276,170,520	3,589,000,000	186,000,000	7,114,000,000	8,625,000,000
Transport equipment	1,920,000	150,000,000	68,062,419	573,000,000		636,000,000	659,000,000
Other machinery and equipment	51,452,891	148,000,000	21,599,564	700,000,000		689,000,000	836,000,000
Capital grants	206,614,729	3,209,000,000	2,102,821,256	5,729,000,000		12,911,000,000	15,656,000,000
	<b>\$340,855,481</b>	<b>\$5,008,000,000</b>	<b>\$2,468,653,759</b>	<b>\$10,591,000,000</b>	<b>\$186,000,000</b>	<b>\$21,350,000,000</b>	<b>\$25,776,000,000</b>
	<b>\$4,000,549,456</b>	<b>\$14,368,000,000</b>	<b>\$10,870,611,875</b>	<b>\$35,774,248,000</b>	<b>\$7,608,300,000</b>	<b>\$53,221,362,000</b>	<b>\$64,569,607,000</b>



VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are;

- 1.1 Minister's and Permanent Secretary's Office :** Initiates, guides and coordinates policy.
- 1.2 Finance and Administration :** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Human Resources Management :** Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 Internal Audit :** Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.5 Legal Services :** Provides legal advice, policy guidance, attends to litigation and legislative reviews.
- 1.6 IT Services :** Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes
- 1.7 Zimbabwe National Commission for UNESCO :** Promote programmes and project within UNESCO system through lobbying the International Community for Financial, material and other support

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)</b>							
Sub-programme 1: Minister's & Permanent Secretary's	118,873,851	135,793,000	93,265,874	<b>391,594,000</b>		472,904,000	578,776,000
Sub-programme 2: Finance & Administration	51,283,386	486,202,000	136,055,121	<b>1,456,196,000</b>		1,826,528,000	2,115,985,000
Sub-programme 3: Human Resources Management	4,664,788	40,029,000	14,587,043	<b>299,063,000</b>		360,559,000	441,391,000
Sub-programme 4: Internal Audit	7,321,070	92,810,000	10,199,887	<b>180,251,000</b>		219,915,000	268,655,000
Sub-programme 5: Legal Services	1,719,732	23,962,000	4,652,075	<b>166,607,000</b>		196,529,000	241,520,000
Sub-programme 6: IT Services	4,115,464	50,937,000	12,332,852	<b>311,022,000</b>		369,152,000	453,165,000
Sub-programme 7: Zimbabwe National Commission for UNESCO	9,997,132	135,539,000	14,510,730	<b>405,451,000</b>		484,532,000	594,083,000
<b>Total</b>	<b>\$197,975,423</b>	<b>\$965,272,000</b>	<b>\$285,603,582</b>	<b>\$3,210,184,000</b>		<b>\$3,930,119,000</b>	<b>\$4,693,575,000</b>

**Economic Classification**

**EXPENSES**

**Compensation of employees**

(c)

Wages and salaries in cash	102,056,459	279,892,000	71,784,137	<b>789,480,000</b>	1,022,244,000	1,236,278,000
Wages and salaries in kind	130,367	4,422,000	5,293,740	<b>40,218,000</b>	52,073,000	62,980,000
	<b>\$102,186,826</b>	<b>\$284,314,000</b>	<b>\$77,077,877</b>	<b>\$829,698,000</b>	<b>\$1,074,317,000</b>	<b>\$1,299,258,000</b>

**Use of goods and services**

Communication, information supplies and services	15,556,975	71,287,000	28,283,986	<b>242,742,000</b>	281,668,000	347,191,000
Education materials, supplies and services		39,000,000	180,772	<b>71,109,000</b>	82,545,000	101,735,000
Hospitality	4,511,772	3,566,000	729,521	<b>1,094,000</b>	1,270,000	1,566,000
Medical supplies and services		568,000	2,881,403	<b>35,008,000</b>	40,640,000	50,088,000
Office supplies and services	2,010,322	12,775,000	4,314,088	<b>109,400,000</b>	126,996,000	156,520,000
Rental and hire expenses	4,967,286	13,184,000	2,781,492	<b>172,892,000</b>	200,697,000	247,357,000
Training and development expenses	1,174,914	38,900,000	1,018,278	<b>88,613,000</b>	102,864,000	126,779,000
Domestic travel expenses	15,712,658	56,334,000	26,283,513	<b>191,448,000</b>	222,237,000	273,905,000
Foreign travel expenses	1,533,690	38,757,000		<b>120,339,000</b>	139,693,000	172,169,000
Utilities and other service charges	65,380					
Financial transactions	110,456	3,300,000	119,163	<b>21,880,000</b>	25,400,000	31,304,000
Institutional provisions	2,986,551	39,030,000	8,739,879	<b>133,467,000</b>	154,932,000	190,953,000
Maintenance of physical infrastructure	773,622	43,415,000	2,328,052	<b>114,868,000</b>	133,340,000	164,340,000
Maintenance of technical and office equipment	530,931	7,632,000	1,220,826	<b>89,707,000</b>	104,134,000	128,344,000
Maintenance of vehicles and mobile equipment	5,574,925	27,900,000	12,559,393	<b>138,935,000</b>	161,276,000	198,773,000
Fumigation and cleaning services	549,663	7,529,000	1,723,073	<b>35,008,000</b>	40,639,000	50,087,000
Fuel, oils and lubricants	16,263,089	64,816,000	21,552,182	<b>196,918,000</b>	228,586,000	281,730,000
Other goods and services not classified above		1,000,000	212,974	<b>62,358,000</b>	72,388,000	89,217,000
	<b>\$72,322,234</b>	<b>\$468,993,000</b>	<b>\$114,928,595</b>	<b>\$1,825,786,000</b>	<b>\$2,119,305,000</b>	<b>\$2,612,058,000</b>

**Other expenses**

Subscriptions	\$1,682,846	\$20,965,000	\$3,935,127	<b>\$54,700,000</b>	\$63,497,000	\$78,259,000
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**Acquisition of non-financial assets**

(e)

Buildings and structures				<b>150,000,000</b>	202,000,000	245,000,000
Transport equipment	1,920,000	150,000,000	68,062,419	<b>200,000,000</b>	269,000,000	214,000,000
Other machinery and equipment	19,863,517	41,000,000	21,599,564	<b>150,000,000</b>	202,000,000	245,000,000
	<b>\$21,783,517</b>	<b>\$191,000,000</b>	<b>\$89,661,983</b>	<b>\$500,000,000</b>	<b>\$673,000,000</b>	<b>\$704,000,000</b>

<b>Total</b>	<b>\$197,975,423</b>	<b>\$965,272,000</b>	<b>\$285,603,582</b>	<b>\$3,210,184,000</b>	<b>\$3,930,119,000</b>	<b>\$4,693,575,000</b>
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**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

**PROGRAM 2: SKILLS TRAINING AND DEVELOPMENT**

The program's strategic objective is to improve the supply of skilled and competent human capital

The programme comprises three sub-programmes of which the purposes and services provided are: .

**2.1 : Higher Education (Universities) : Facilitate management of Universities.**

**2.2: Tertiary Education (Polytechnics, Teacher's, Vocational and Industrial Training Colleges): Facilitate management of Tertiary Education.**

**2.3 : Quality Assurance: Develop curricula, examine and certify NFC,NHD, apprentices and skilled programme.**

**Selected performance indicators for the sub-program are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to quality,equitable and inclusive education	Composition of enrolled candidates	7%	10%	10%	10%	10%
	Trade Tests Pass Rate	59%	60%	62%	65%	68%
	% of qualified professionals in post/specialists in post	65%	70%	80%	85%	88%
Improved availability of specialist skills for industry, commerce and public sector	Reduced skills deficit( 62% skills deficit as at 2018)	40%	50%	60%	70%	80%
	% of specialists programs supported or trained locally in skills deficit areas ( Medical and Health Sciences, Engineering and Technology, ICTs, Agriculture, Natural resources and Applied Sciences, Business and Commerce and Applied Arts and Humanities)	5%	10%	15%	20%	25%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Program 1: Higher Education (Universities)</b>						
Skilled University graduates	Number of certified graduates	40%	60%	80%	100%	100%
<b>Sub-Program 2: Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges)</b>						
Technical, Vocational, Education Training (TVET) graduates	Number of graduates at each level( NC, ND, HND and B-Tech)	4,850	4,964	4,999	5,123	5,235
Teacher Education	Number of graduates	6,000	6,200	6,500	6,800	7,000
<b>Sub-Program 3 :Quality Assurance</b>						
Certified trade tested graduates	Number of graduates	4,843	4,850	4,964	4,999	5,024

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT</b> (a,b)							
Sub-programme 1: Higher Education (Universities)	2,979,789,847	9,847,862,000	8,003,796,015	<b>22,500,163,000</b>		34,412,052,000	41,699,800,000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	426,415,417	2,017,198,000	1,719,311,733	<b>5,634,411,000</b>	7,608,300,000	9,220,754,000	11,194,652,000
Sub-programme 3: Quality Assurance	26,005,414	228,065,000	81,411,792	<b>516,296,000</b>		643,547,000	785,130,000
<b>Total</b>	<b>\$3,432,210,678</b>	<b>\$12,093,125,000</b>	<b>\$9,804,519,540</b>	<b>\$28,650,870,000</b>	<b>\$7,608,300,000</b>	<b>\$44,276,353,000</b>	<b>\$53,679,582,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	402,774,312	836,066,000	1,559,045,228	<b>2,528,824,000</b>	579,000,000	3,274,454,000
Wages and salaries in kind		50,000,000		<b>13,000,000</b>		16,835,000
	<b>\$402,774,312</b>	<b>\$886,066,000</b>	<b>\$1,559,045,228</b>	<b>\$2,541,824,000</b>	<b>\$579,000,000</b>	<b>\$3,291,289,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	434,961	5,480,000	2,146,689	<b>30,632,000</b>	3,333,100,000	35,560,000
Education materials, supplies and services	2,100,000	27,000,000	22,000,000	<b>49,229,000</b>		57,145,000
Medical supplies and services		900,000		<b>14,222,000</b>		16,510,000
Office supplies and services	1,400	18,300,000	551,250	<b>18,598,000</b>		21,590,000
Rental and Hire Expenses				<b>5,470,000</b>	20,000,000	6,350,000
Training and development expenses	475,138	8,110,000	5,334,990	<b>16,410,000</b>	12,000,000	19,050,000
Domestic travel expenses	1,783,396	18,600,000	6,358,363	<b>43,760,000</b>	30,000,000	50,798,000
Foreign travel expenses	269,704	13,080,000	77,592	<b>18,598,000</b>		21,590,000
Utilities and other service charges		15,000,000		<b>32,820,000</b>		38,099,000
Institutional provisions	321,182	14,000,000	994,711	<b>36,102,000</b>	3,124,100,000	41,909,000
Maintenance of technical and office equipment		5,000,000		<b>10,940,000</b>	62,000,000	12,700,000
Fumigation and Cleaning Services				<b>9,846,000</b>		11,430,000
Fuel, oils and lubricants	2,082,253	13,500,000	6,794,663	<b>43,760,000</b>	40,000,000	50,799,000
Other goods and services not classified above				<b>10,940,000</b>	202,100,000	12,700,000
	<b>\$7,468,034</b>	<b>\$138,970,000</b>	<b>\$44,258,258</b>	<b>\$341,327,000</b>	<b>\$6,823,300,000</b>	<b>\$396,230,000</b>
						<b>\$488,347,000</b>

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(d)							
Other general government units		\$2,894,556,171	\$7,016,089,000	\$6,186,085,878	\$17,867,719,000	\$20,000,000	\$22,801,834,000	\$27,642,843,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(e)	8,867,861	856,000,000	45,996,720	1,657,000,000	186,000,000	4,573,000,000	5,544,000,000
Transport equipment	(e)				373,000,000		367,000,000	445,000,000
Other machinery equipment	(e)		107,000,000		550,000,000		487,000,000	591,000,000
Capital grants	(f)	118,544,300	3,089,000,000	1,969,133,456	5,320,000,000		12,360,000,000	14,988,000,000
		\$127,412,161	\$4,052,000,000	\$2,015,130,176	\$7,900,000,000	\$186,000,000	\$17,787,000,000	\$21,568,000,000
<b>Total</b>		\$3,432,210,678	\$12,093,125,000	\$9,804,519,540	\$28,650,870,000	\$7,608,300,000	\$44,276,353,000	\$53,679,582,000

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

**PROGRAMME 3: INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT FOR INDUSTRIALISATION AND MODERNISATION**

The strategic objective of the program is to develop capacity in innovation and application of new and emerging technologies to accelerate industrialisation of the economy.

The program comprises three sub-programs of which the purposes and services provided are: improved access and utilisation of advanced knowledge and technologies

**3.1: Technology Transfer : Promote technology transfer for the advancement of science for socio-economic development**

**3.2: Research, Development and Innovation:** Coordinate scientific research development in higher learning institutions

**3.3: Promotion and Advocacy:** Popularising science activities in the country through various platforms

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increase in the uptake and application of new emerging technologies in all sectors of the economy	% Increase in uptake and application of emerging technologies.	48%	50%	52%	54%	55%
Improved Access and utilization of advanced technologies	Types of sources of energy commercialized	50%	50%	100%	100%	100%
	%increase in liquid fuels from Pilot Plants	25%	50%	75%	100%	100%
<b>Outputs</b>	<b>Output Indicators</b>					
<b>Sub programme 1 :Technology Transfer</b>						
Number of sources of energy harnessed	Coal to Liquid Fuels and Chemicals (CTX) Pilot Plant (liquid fuels) and Chemicals constructed.	design for construction	30% construction phase	30% construction phase	40% commissioning	720 000/annum of ammonium based fertilizer
	Number of Geospatial and Space Science Applications	1 ( 4 cumulative)	2(4 cumulative)	2(6 cumulative)	2(8 cumulative)	2(10 cumulative)
	Number of Biopharmaceutical Centre, Biotechnology and Genomics products	1	1(2 cumulative)	1(3 cumulative)	1( 4 cumulative)	1( 5 cumulative)
	6000MW Coal Thermal Pilot 600 MW Constructed	design for construction	30% construction phase	30% construction phase	40% commissioning	600MW
	Coal to Liquid Fuels and Chemicals (CTX) Pilot Plant (liquid fuels) and Chemicals constructed.	design for construction	design for construction phase	30% construction phase	30% construction phase	40% commissioning
	Iron and Steel Manufacturing Pilot Plant constructed	design for construction	30% construction phase	30% construction phase	40% commissioning	720 000t/annum of ammonium based fertilizer
	% increase in liquid fuels through the Finealt Engineering Jatrofa Bio-Energy Pilot Plant	2%	3%	4%	5%	6%
	Number of competitive medicines developed from the local flora and fauna chemical extracts	2	3	4	6	8
	Venture Capital Fund established and operationalized	100%	100%	100%	100%	100%
	Number of Rural based Consortiums and Products Developed	2	3	4	6	8

<b>Sub-program 2: Research Development and Innovation</b>						
Goods and services derived from local research and technological advancement	Number of Biotechnology products developed including brewery	1( Marula Wine product prototype)	1	2	3	4
Innovation / Incubation Centres/ Agro-Industrial/ Comercial /Industrial Parks Established.	Number of enterprises and business units established through the use of Incubation/ Innovation Hubs and Industrial parks	2	2(4 cumulative)	1(5 cumulative)	2(7 cumulative)	2( 9 cumulative)
National strategic institutions established.	Number. of Material Science Institutes and Laboratories esablished	1	1(2 cumulative)	1(5 cumulative)	1( 4 cumulative)	1( 5 cumulative)
<b>Sub-program 3: Promotion and Advocacy</b>						
Robotics and Science Festival	Number of robotics competitions	1	2	2	3	3
World Spave Week(WSW) Celebrations	Number pf WSW Celebrations	1	1	1	1	1

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT FOR</b>							
Sub-programme 1: Technology Transfer	12,501,647	99,820,000	283,122,469	<b>1,914,378,000</b>		2,498,559,000	3,031,338,000
Sub-programme 2: Research, Development and Innovation	352,179,357	1,179,857,000	487,629,589	<b>1,844,000,000</b>		2,329,060,000	2,935,992,000
Sub-programme 3: Promotion and Advocacy	5,682,351	29,926,000	9,736,694	<b>154,816,000</b>		187,271,000	229,120,000
<b>Total</b>	<b>\$370,363,355</b>	<b>\$1,309,603,000</b>	<b>\$780,488,752</b>	<b>\$3,913,194,000</b>		<b>\$5,014,890,000</b>	<b>\$6,196,450,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	25,852,548	66,620,000	36,144,705	<b>200,720,000</b>		259,911,000
Wages and salaries in kind		3,000,000		<b>9,000,000</b>		11,655,000
	<b>\$25,852,548</b>	<b>\$69,620,000</b>	<b>\$36,144,705</b>	<b>\$209,720,000</b>		<b>\$271,566,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	440,164	8,250,000	1,235,045	<b>22,537,000</b>		26,163,000
Education Supplies and Services		2,696,000	470,790	<b>6,109,000</b>		7,092,000
Hospitality		1,500,000		<b>985,000</b>		1,144,000
Medical Supplies and Services	36,703	300,000	151,220	<b>8,752,000</b>		10,160,000
Office supplies and services		8,739,000	1,335,510	<b>19,583,000</b>		22,733,000
Rental and Hire Expenses	2,750,768	11,600,000	13,138,453	<b>17,504,000</b>		20,320,000
Training and development expenses	782,887	4,900,000	517,279	<b>11,706,000</b>		13,589,000
Domestic travel expenses	1,765,176	16,500,000	13,102,582	<b>63,452,000</b>		73,657,000
Foreign travel expenses		15,000,000	2,959,779	<b>17,504,000</b>		20,319,000
Utilities and other service charges	1,501,468	4,000,000	3,057,609	<b>16,410,000</b>		19,049,000
Chemicals, fertilizers and fixed equipment		9,370,000				
Financial Transactions		50,000	8,500			
Institutional provisions		6,000,000	2,375,711	<b>24,068,000</b>		27,939,000
Maintenance of physical infrastructure		16,000,000	955,464	<b>2,188,000</b>		2,540,000
Maintenance of technical and office equipment		100,000		<b>1,094,000</b>		1,270,000
Maintenance of vehicles and mobile equipment	486,000	100,000		<b>13,128,000</b>		15,239,000
Maintenance of stationary plant, machinery and fixed equipment		7,700,000	207,467	<b>2,188,000</b>		2,540,000
Fumigation and cleaning services		600,000	89,985	<b>3,282,000</b>		3,810,000
Fuel, oils and lubricants	680,950	13,900,000	6,943,653	<b>60,170,000</b>		69,847,000
Other goods and services not classified above	48,805,546	23,726,000		<b>103,929,000</b>		120,643,000
	<b>\$57,249,662</b>	<b>\$151,031,000</b>	<b>\$46,549,047</b>	<b>\$394,589,000</b>		<b>\$458,054,000</b>



VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d) <b>Current grants</b>							
Other general government units	\$93,965,610	\$312,252,000	\$331,831,527	\$1,093,817,000		\$1,367,331,000	\$1,765,049,000
<b>Other expenses</b>							
Subscriptions	\$1,635,732	\$11,700,000	\$2,101,873	\$24,068,000		\$27,939,000	\$34,434,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	72,000,000	645,000,000	230,173,800	1,782,000,000		2,339,000,000	2,836,000,000
Other machinery and equipment	31,589,374						
Capital grants	88,070,429	120,000,000	133,687,800	409,000,000		551,000,000	668,000,000
(f)	\$191,659,803	\$765,000,000	\$363,861,600	\$2,191,000,000		\$2,890,000,000	\$3,504,000,000
<b>Total</b>	\$370,363,355	\$1,309,603,000	\$780,488,752	\$3,913,194,000		\$5,014,890,000	\$6,196,450,000

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

**PROPOSED  
 APPROPRIATION  
 ZWL\$**

- (d) Provision caters for the following current grants:-

**P1 Skills Training and Development**

**SP 1 Higher Education**

National Education and Training Fund	54,699,000
<b>Bindura University of Science Education</b>	
Compensation of employees	1,072,094,000
Use of goods and services	76,578,000
<b>Chinhoyi University of Technology</b>	
Compensation of employees	1,196,742,000
Use of goods and services	74,390,000
<b>Great Zimbabwe University</b>	
Compensation of employees	1,749,500,000
Use of goods and services	74,390,000
<b>Harare Institute of Technology</b>	
Compensation of employees	677,239,000
Use of goods and services	246,143,000
<b>Lupane State University</b>	
Compensation of employees	584,906,000
Use of goods and services	137,840,000
<b>Midlands State University</b>	
Compensation of employees	2,499,285,000
Use of goods and services	74,390,000
<b>National University of Science and Technology</b>	
Compensation of employees	1,868,114,000
Use of goods and services	74,390,000
<b>University of Zimbabwe</b>	
Compensation of employees	3,385,792,000
Use of goods and services	74,390,000
<b>Zimbabwe Open University</b>	
Compensation of employees	1,051,358,000
Use of goods and services	74,390,000
<b>Gwanda State University</b>	
Compensation of employees	344,122,000
Use of goods and services	138,934,000
<b>Marondera University of Science</b>	
Compensation of employees	351,495,000
Use of goods and services	138,934,000
<b>Manicaland State University</b>	
Compensation of employees	496,319,000
Use of goods and services	138,934,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>PROPOSED APPROPRIATION ZWL\$</b>
<b>Zimbabwe Council for Higher Education</b>	
Compensation of employees	64,589,000
Use of goods and services	64,545,000
<b>Pan African Minerals University of Science &amp; Technology</b>	
Compensation of employees	33,000,000
Use of goods and services	54,699,000
<b>P3 STEM for Industrialisation and Modernisation</b>	
<b>National Biotechnology Authority</b>	
Compensation of employees	8,998,000
Use of goods and services	52,511,000
<b>Verify Engineering</b>	
Compensation of employees	103,663,000
Use of goods and services	63,451,000
<b>Zimbabwe Space Agency Programs</b>	
Compensation of employees	95,641,000
Use of goods and services	164,096,000
<b>Zimbabwe Centre for Higher Performance Computing</b>	
Compensation of employees	21,407,000
Use of goods and services	47,041,000
Research Initiatives	360,267,000
<b>Finealt Engineering</b>	
Compensation of employees	76,742,000
Use of goods and services	100,000,000
Provision caters for the following buildings and structures:-	
<b>P1 POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	150,000,000
Construction of Teacher Education Council offices	
<b>SP1. Universities</b>	
<b>Bindura University of Science Education</b>	
Male Students Hostel	700,000,000
<b>Lupane State University</b>	
Faculty of Humanities	600,000,000
Male Student Hostels & Solar Hot Water System	20,000,000
Senior Staff Flatlet	70,000,000
<b>Manicaland University of Applied Sciences</b>	
Student Hostel	160,000,000
Lecture block	190,000,000
<b>Midlands State University</b>	
Library	300,000,000
Pathology Laboratory	80,000,000

*Construction of faculty of law*

*200,000,000*

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>PROPOSED APPROPRIATION</b>
	<b>ZWL\$</b>
Female Students Halls of Residences	500,000,000
<b>Chinhoyi University of Technology</b>	
Engineering workshops Phase 1	150,000,000
<b>National University of Science and Technology</b>	
Library	500,000,000
Student Service Centre	500,000,000
<b>Gwanda State University</b>	
Rehabilitation of infrastructure	200,000,000
Lecture Block	160,000,000
<b>Great Zimbabwe University</b>	
Medical school and equipping	100,000,000
<b>Harare Institute of Technology</b>	
Rehabilitation of infrastructure	100,000,000
<b>University of Zimbabwe</b>	
Technical Education	100,000,000
Water supply system	58,000,000
Halls of residence	152,000,000
<b>Marondera University of Agriculture Sciences and Technology</b>	
Lecture Block	200,000,000
<b>Zimbabwe Open University</b>	
Administration, Teaching & Learning Block	50,000,000
Multipurpose hall	100,000,000
<b>Pan African Minerals University of Science and Technology</b>	
Teaching centre	30,000,000
<b>Sub- Total</b>	<b>5,220,000,000</b>
<b>SP3:Tertiary Education ( Polytechnics, Teachers Colleges and Industrial Training Colleges</b>	
Female Hostel at Marymount Teachers' College	37,000,000
Student hostel at Msasa Industrial Training College	200,000,000
Lecture blocks at Hwange Campus College Satellite to United College of Education	200,000,000
Hwange Teachers' College Admin Block	200,000,000
Rehabilitation of infrastructure at Madziwa Teachers' College	50,000,000
Rehabilitation of infrastructure at Belvedere Teachers College (On-going)	50,000,000
Rehabilitation of infrastructure at Mutare Teachers' College (On-going)	88,000,000
Rehabilitation of infrastructure at United College of Education (On-going)	50,000,000
Rehabilitation of buildings at Msasa Industrial Training College (On-going)	30,000,000
Water supply system at Msasa Industrial Trainig	10,000,000
Rehabilitation of infrastructure at Management Training Bureau	50,000,000
Baobab Project at Mutare Teacher's College	20,000,000
Home Economics block at J.M. Nkomo Polytechnic (On-going)	29,000,000
Lecture Theatre at J.M. Nkomo Polytechnic (On-going)	68,000,000
Science Centre at Mkoba Teachers' College (Ongoing)	80,000,000
Fabrication Workshop at Gweru Polytechnic	20,000,000

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

**PROPOSED  
APPROPRIATION**

**ZWL\$**

<i>B Tech Block at Mutare Polytechnic (On-going)</i>	50,000,000
<i>School of hospitality -Designs</i>	60,000,000
<i>Chivi -Designs</i>	50,000,000
<i>Classroom block at Kwekwe Polytechnic (Stalled project)</i>	110,000,000
<i>College</i>	25,000,000
<i>Rehabilitation of infrastructure at Mutare Teachers' College (On-going)</i>	100,000,000
<i>Science Center at Marymount Teachers College</i>	20,000,000
<i>Teachers College (On-going)</i>	50,000,000
<i>Equipping Science Center at JM Nkomo Polytechnic</i>	10,000,000
<i>Equipping of Polytechnic Colleges</i>	400,000,000
<b>Sub- Total</b>	<b>2,057,000,000</b>
<b>SP4. Quality Assurance</b>	
<i>ZIMCHE</i>	100,000,000
<b>SP1. Reasearch and Development</b>	
<i>High Performance Infrastructure</i>	80,000,000
<i>Innovation Hubs at State Universities</i>	400,000,000
<i>Academy for Sciences</i>	8,000,000
<i>Refurbishment of Infrastructure at National Biotechnology Authority</i>	90,000,000
<i>Zimbabwe Genomic Center</i>	90,000,000
<i>Tugwi Murkosi Research Center</i>	80,000,000
<i>Waterfalls Indo Africa Innovation Training Center</i>	100,000,000
<i>Innovation Business Incubation</i>	120,000,000
<i>Centre for Innovation Research and Development</i>	200,000,000
<i>Centre for excellence dryland agriculture</i>	64,000,000
<i>Zimbabwe Space Agency Projects</i>	300,000,000
<i>Industrial parks at four state universities (CUT, UZ, Marondera &amp; MSU)</i>	250,000,000
<b>Sub- Total</b>	<b>1,782,000,000</b>
<b>Capital Grants</b>	
<i>Other General Government Units</i>	
<i>Finealt Engineering</i>	191,000,000
<i>Verify Engineering</i>	218,000,000













Minister of Women Affairs, Community, Small and Medium Enterprises Development - Vote 17

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT \$4 734 493 000

Items under which this vote will be accounted for by the Secretary for Women Affairs, Community, Small and Medium Enterprise Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	149,487,606	505,900,000	380,144,880	1,098,272,000		1,547,149,000	1,864,157,000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development	215,620,263	810,700,000	368,237,332	2,106,819,000		3,017,014,000	3,678,868,000
Programme 3: Small and Medium Enterprises & Cooperative Development	91,024,750	840,400,000	354,326,528	1,529,402,000		2,872,216,000	3,489,969,000
<b>Total</b>	<b>\$456,132,619</b>	<b>\$2,157,000,000</b>	<b>\$1,102,708,740</b>	<b>\$4,734,493,000</b>		<b>\$7,436,379,000</b>	<b>\$9,032,994,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	159,147,080	346,000,000	279,644,265	769,493,000		996,379,000	1,204,994,000
Use of goods and services	83,033,496	248,000,000	131,702,670	635,000,000		1,102,748,000	1,363,688,000
Current grants	35,000,000	155,000,000	49,000,000	280,000,000		486,252,000	601,312,000
	<b>\$277,180,576</b>	<b>\$749,000,000</b>	<b>\$460,346,935</b>	<b>\$1,684,493,000</b>		<b>\$2,585,379,000</b>	<b>\$3,169,994,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	9,896,963	505,000,000	62,665,080	746,000,000		1,003,000,000	1,197,000,000
Transport equipment	16,240,424	123,000,000	65,809,236	192,000,000		259,000,000	314,000,000
Other machinery and equipment	2,814,656	30,000,000	13,887,489	112,000,000		150,000,000	182,000,000
	<b>\$28,952,043</b>	<b>\$658,000,000</b>	<b>\$142,361,805</b>	<b>\$1,050,000,000</b>		<b>\$1,412,000,000</b>	<b>\$1,693,000,000</b>
<b>Acquisition of financial assets</b>							
Loans		500,000,000	250,000,000	1,000,000,000		2,093,000,000	2,538,000,000
Equity and investment fund shares	150,000,000	250,000,000	250,000,000	1,000,000,000		1,346,000,000	1,632,000,000
	<b>\$150,000,000</b>	<b>\$750,000,000</b>	<b>\$500,000,000</b>	<b>\$2,000,000,000</b>		<b>\$3,439,000,000</b>	<b>\$4,170,000,000</b>
<b>Total</b>	<b>\$456,132,619</b>	<b>\$2,157,000,000</b>	<b>\$1,102,708,740</b>	<b>\$4,734,493,000</b>		<b>\$7,436,379,000</b>	<b>\$9,032,994,000</b>

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The Programme comprises six sub-programmes of which the purposes and services provided are:

**1.1 Ministers and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance and Administration:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.5 Legal Services:** Provides legal support to the Ministry

**1.6 Provincial and District Administration:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	19,580,228	53,400,000	27,723,884	<b>151,806,000</b>		231,070,000	282,748,000
Sub-Programme 2: Finance & Administration	15,519,337	119,700,000	71,098,064	<b>172,728,000</b>		252,473,000	308,531,000
Sub-Programme 3: Human Resource Management	8,200,756	29,900,000	17,974,848	<b>77,586,000</b>		114,815,000	140,320,000
Sub-Programme 4: Internal Audit	5,557,658	15,700,000	6,312,670	<b>43,084,000</b>		66,181,000	81,151,000
Sub-Programme 5: Legal Services	5,236,227	10,400,000	4,694,226	<b>34,958,000</b>		56,169,000	69,097,000
Sub-Programme 6: Provincial & District Administration	95,393,400	276,800,000	252,341,188	<b>618,110,000</b>		826,441,000	982,310,000
<b>Total</b>	<b>\$149,487,606</b>	<b>\$505,900,000</b>	<b>\$380,144,880</b>	<b>\$1,098,272,000</b>		<b>\$1,547,149,000</b>	<b>\$1,864,157,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	124,725,337	248,254,000	245,602,847	<b>561,947,000</b>	727,637,000	879,988,000
Wages and salaries in kind	232,300	9,446,000	250,000	<b>33,205,000</b>	42,996,000	51,998,000
	<b>\$124,957,637</b>	<b>\$257,700,000</b>	<b>\$245,852,847</b>	<b>\$595,152,000</b>	<b>\$770,633,000</b>	<b>\$931,986,000</b>

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	1,907,027	7,435,000	5,920,430	<b>35,394,000</b>		61,463,000	76,006,000
Education materials, supplies and services				<b>556,000</b>		966,000	1,194,000
Hospitality	25,960	8,000		<b>893,000</b>		1,551,000	1,918,000
Office supplies and services	1,069,609	9,370,000	6,106,194	<b>21,325,000</b>		37,033,000	45,797,000
Rental and hire expenses	2,024,985	11,295,000	5,382,579	<b>52,375,000</b>		90,956,000	112,478,000
Training and development expenses	120,660	6,514,000	511,756	<b>8,338,000</b>		14,480,000	17,905,000
Domestic travel expenses	857,247	9,050,000	9,361,034	<b>28,437,000</b>		49,383,000	61,069,000
Foreign travel expenses	545,585	2,100,000	353,477	<b>14,711,000</b>		25,547,000	31,592,000
Utilities and other service charges		656,000	151,758	<b>17,696,000</b>		30,731,000	38,003,000
Financial transactions		107,000		<b>2,859,000</b>		4,965,000	6,140,000
Institutional provisions	1,313,297	4,795,000	4,121,791	<b>19,973,000</b>		34,685,000	42,891,000
Maintenance of stationary plant ,equipment and fixed assets			10,253,513				
Maintenance of technical and office equipment	513,095	500,000		<b>6,348,000</b>		11,024,000	13,633,000
Maintenance of vehicles and mobile equipment	3,205,515	20,400,000	410,000	<b>18,002,000</b>		31,264,000	38,662,000
Fumigation and cleaning services		550,000		<b>2,168,000</b>		3,765,000	4,656,000
Fuel, oils and lubricants	887,989	22,420,000	9,304,852	<b>28,045,000</b>		48,703,000	60,227,000
	<b>\$12,470,969</b>	<b>\$95,200,000</b>	<b>\$51,877,384</b>	<b>\$257,120,000</b>		<b>\$446,516,000</b>	<b>\$552,171,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		50,000,000	2,717,924	<b>84,000,000</b>		113,000,000	117,000,000
Transport equipment	11,000,000	73,000,000	65,809,236	<b>50,000,000</b>		67,000,000	81,000,000
Other machinery and equipment	1,059,000	30,000,000	13,887,489	<b>112,000,000</b>		150,000,000	182,000,000
	<b>\$12,059,000</b>	<b>\$153,000,000</b>	<b>\$82,414,649</b>	<b>\$246,000,000</b>		<b>\$330,000,000</b>	<b>\$380,000,000</b>
<b>Total</b>	<b>\$149,487,606</b>	<b>\$505,900,000</b>	<b>\$380,144,880</b>	<b>\$1,098,272,000</b>		<b>\$1,547,149,000</b>	<b>\$1,864,157,000</b>

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

The strategic objective of the programme is to increase community participation in developmental programmes and involvement in household food security .

The programme comprises three sub-programmes of which the purposes and services provided are:

**2.1. Women's Empowerment:** for the implementation of women empowerment initiatives in the sectors such as Agriculture, Tourism, Manufacturing and Mining

**2.2. Gender Mainstreaming:** to mainstream gender in all sectors of the economy political, economic and social

**2.3. Community Development:** for community empowerment initiatives such as community projects funded by the Ministry as well as programmes catering for the men, girls and boys and usually the marginalised groups

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved gender mainstreaming	Percentage of women participation in all sectors	28	30	35	38	42
Improved social empowerment of women and girls	Percentage reduction of Gender Based Violence	2	2	2	2	2
Increased participation of communities	Number of projects funded	120	130	150	160	170
	Number of communities capacitated	5000	5000	10,000	20,000	30,000
Improved livelihoods for the poor and vulnerable	Number of projects/groups funded by the ZCDF.	31	130	150	160	170
	Number of females and males empowered.	391	2000	2500	2750	3000
	Number of community members (females and males) capacitated.	524	5000	10000	15000	20000
	Number of new structures constructed.	5	5	6	6	6
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 2.1 : Women's Empowerment</b>						
Participation of women girls in key sectors such as agriculture, tourism, mining, social.	Number of women empowered in key sectors	1,000	1,000	1,500	1,500	2,000
Womens businesses capacitated	Number of women capacitated	1000	1500	2000	2500	2500
Women's projects funded	Number of projects funded	100	100	200	150	150

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

Women linked to markets	Number of women linked to markets	1,500	1,500	1,500	2,000	2,000
Establishment of women empowerment infrastructure facilities, safe markets and mining service centres	Number of infrastructure facilities established, no of women accessing facilities.	2	3	1	1	1
Development and review of policies	Number of policies/ strategies developed	-	1		-	
Coordination of Line Ministries on Women Empowerment	Number of meetings and reports		8	8	8	8
Commemoration of UN Calender of Events.	Number of events commemorated	2	2	2	2	2
<b>Sub-Programme 2.2: Gender Mainstreaming</b>						
<b>Outputs</b>	<b>Output Indicator</b>					
Gender mainstreaming implemented	Number of gender mainstreaming guidelines developed and disseminated	1	1	1	1	1
One Stop Centres established	Number of institutions to offer comprehensive GBV services	2	2	2	2	2
Increased awareness on GBV and Legal Framework	Number of awareness meetings held	5,000	5,000	5,000	5,000	5,000
Mobilie One Stop centre campaigns	Number of campaigns carried out	252	252	252	252	252
Commemoration of 16 days of sctivism against GBV	Number of commemorations held	1	1	1	1	1
State party reports compiled	Number of state party reports compiled	2	2	2	2	2
Family Laws handbook disseminated	Number of TOTs conducted	2	5	5	5	5
National Gender Policy aligned to NDS 1 and translated to local languages	Number of translations done	2	2	2	2	2
16 days of activism against GBV commemorated	Number of commemorations held	1	1	1	1	1
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 2.3: Community Development</b>						
Projects funded	Number of projects funded	125	130	150	160	170
UN Calendar events (IFD) commemorated	1 x National and 9 x Provincial commemorations	10	10	10	1	2
Infrastructure developed	Number of new structures constructed and renovated.	5	5	6	6	5



**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(a,b)						
<b>PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>							
Sub-programme 1: Women Empowerment	177,372,679	367,700,000	288,997,600	1,312,575,000		1,842,472,000	2,242,832,000
Sub-programme 2: Gender Mainstreaming	10,284,242	47,600,000	8,179,220	114,474,000		175,497,000	215,320,000
Sub-programme 3: Community Development	27,963,342	395,400,000	71,060,512	679,770,000		999,045,000	1,220,716,000
<b>Total</b>	<b>\$215,620,263</b>	<b>\$810,700,000</b>	<b>\$368,237,332</b>	<b>\$2,106,819,000</b>		<b>\$3,017,014,000</b>	<b>\$3,678,868,000</b>

**Economic Classification**

	2020	2021	2021	2022	2022	2023	2024
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	17,319,159	41,117,000	18,062,812	91,369,000		118,308,000	143,077,000
Wages and salaries in kind	183,900	3,283,000	58,000	5,399,000		6,991,000	8,454,000
	<b>\$17,503,059</b>	<b>\$44,400,000</b>	<b>\$18,120,812</b>	<b>\$96,768,000</b>		<b>\$125,299,000</b>	<b>\$151,531,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,442,717	4,100,000	5,047,660	26,420,000		45,881,000	56,738,000
Education materials, supplies and services		6,950,000		3,180,000		5,522,000	6,828,000
Hospitality		800,000		4,674,000		8,117,000	10,038,000
Medical supplies and services				4,600,000		7,989,000	9,879,000
Office supplies and services	187,500	1,050,000	300,000	10,727,000		18,628,000	23,036,000
Rental and hire expenses	1,666,068	4,950,000	1,389,368	13,817,000		23,993,000	29,670,000
Training and development expenses		2,850,000		7,192,000		12,490,000	15,446,000
Domestic travel expenses	977,314	10,930,000	2,983,438	13,126,000		22,795,000	28,189,000
Foreign travel expenses	269,604	3,755,000		20,898,000		36,292,000	44,879,000
Utilities and other service charges		2,005,000		8,565,000		14,874,000	18,393,000
Financial transactions				8,597,000		14,930,000	18,463,000
Institutional provisions	1,025,648	400,000	288,900	21,125,000		36,686,000	45,367,000
Maintenance of technical and office equipment	443,980	100,000		2,087,000		3,624,000	4,482,000
Maintenance of vehicles and mobile equipment	404,875	2,020,000		20,328,000		35,302,000	43,655,000
Maintenance of Stationary plant, machinery and fixed equipment			1,236,488	300,000		521,000	644,000
Fumigation and cleaning services				7,163,000		12,439,000	15,382,000
Fuel, oils and lubricants	677,000	5,990,000	4,100,000	12,975,000		22,533,000	27,866,000
Other goods and services not classified above	61,335	400,000		10,277,000		17,847,000	22,070,000
	<b>\$7,156,041</b>	<b>\$46,300,000</b>	<b>\$15,345,854</b>	<b>\$196,051,000</b>		<b>\$340,463,000</b>	<b>\$421,025,000</b>

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) \$35,000,000	\$155,000,000	\$49,000,000	\$280,000,000		\$486,252,000	\$601,312,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e) 5,961,163	265,000,000	35,770,666	392,000,000		527,000,000	640,000,000
Transport equipment		50,000,000		142,000,000		192,000,000	233,000,000
	\$5,961,163	\$315,000,000	\$35,770,666	\$534,000,000		\$719,000,000	\$873,000,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	\$150,000,000	\$250,000,000	\$250,000,000	\$1,000,000,000		\$1,346,000,000	\$1,632,000,000
<b>Total</b>	\$215,620,263	\$810,700,000	\$368,237,332	\$2,106,819,000		\$3,017,014,000	\$3,678,868,000

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 3: SMALL AND MEDIUM ENTERPRISES AND COOPERATIVE DEVELOPMENT**

The strategic objective of the programme is to enhance youth participation in national development programmes

The programme comprises two sub-programmes of which the purposes and services provided are:

**3.1. Small and Medium Enterprises Development:** Formulate, implement, monitor and evaluate policies, strategies and programmes that create an enabling environment for MSMEs development in liaison with relevant line Ministries and stakeholders

**3.2. Cooperative Development:** Promote the formation of cooperative societies in all sectors of the economy and to promote their efficiency

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased Industrial output	Number of MSMEs linked to Corporates	2500	3000	3500	4000	4,500
	Percentage contribution of MSMEs to employment	75%	80%	80%	80%	1
	Percentage Tax contribution by MSMEs	20%	23%	24%	25%	26%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 3.1: Small and Medium Enterprises Development</b>						
MSMEs trained	Number of SMEs trained	25000	30000	20000	22000	25000
MSMEs funded	Number of MSMEs funded	200	250	250	300	350
	Amount Funded to MSMEs	11 000 000	500,000,000	1,100,000,000	1,500,000,000	2,000,000,000
MSMEs Exposed to Markets	Number of MSMEs Exposed To Markest	1,500	2,000	2,500	3 000	3,500
MSMEs accessed Workspaces	Number of MSMEs Accessed Workspace	2 500	3 000	3 500	4 000	4,500
MSME Surveys Conducted	Number of MSME Surveys Conducted		1			1
MSMEs Clusters Established	Number of MSME Clusters Established		2	2	2	2
MSME Workspaces Constructed	Number of Workspaces Constructed	3	2	4	4	
<b>Sub-Programme 3.2: Cooperative Development</b>						
Trained cooperators	Numbers of cooperators trained	5,000	10,000	15,000	18,000	20,000
Registered cooperatives	Number of certificates issued	350	400	450	600	650
Cooperative structures established	Number of structures established	70	140	210	300	300
Cooperatives Development Fund	Amount Funded	2,000,000	5,500,000	50,000,000	70,000,000	90,000,000
International Day of Cooperative Celebrations	Celebrations Conducted	1	1	1	1	
SACCO Bill	SACCO Bill Drafted			1		
Review of the Cooperative Societies Acts	Cooperative Act Reviewed			1		1

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>							
Sub-programme 1: Small & Medium Enterprise Development	79,893,069	797,300,000	342,996,170	<b>1,447,355,000</b>		2,741,547,000	3,329,320,000
Sub-programme 2: Cooperative Development	11,131,681	43,100,000	11,330,358	<b>82,047,000</b>		130,669,000	160,649,000
<b>Total</b>	<b>\$91,024,750</b>	<b>\$840,400,000</b>	<b>\$354,326,528</b>	<b>\$1,529,402,000</b>		<b>\$2,872,216,000</b>	<b>\$3,489,969,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	16,595,384	42,069,000	15,657,606	94,843,000	114,699,000
Wages and salaries in kind	91,000	1,831,000	13,000	5,604,000	6,778,000
	<b>\$16,686,384</b>	<b>\$43,900,000</b>	<b>\$15,670,606</b>	<b>\$100,447,000</b>	<b>\$121,477,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	5,128,436	8,800,000	9,411,593	23,912,000	29,571,000
Education materials, supplies and services		1,205,000		19,381,000	23,967,000
Hospitality	689,894	3,000,000	883,000	14,762,000	18,255,000
Medical supplies and services				3,821,000	4,725,000
Office supplies and services	2,468,114	8,065,000	2,261,214	22,924,000	28,348,000
Rental and hire expenses	11,330,149	16,500,000	2,357,483	22,229,000	27,489,000
Training and development expenses	983,250	9,500,000		4,342,000	5,369,000
Domestic travel expenses	7,842,396	16,200,000	6,305,878	35,163,000	43,484,000
Foreign travel expenses	516,635	11,195,000		35,010,000	43,295,000
Utilities and other service charges	226,114	1,700,000	312,377	5,305,000	6,560,000
Financial transactions	14,844,214	4,600,000	28,100	29,609,000	36,615,000
Institutional provisions		200,000	1,347,515	6,651,000	8,225,000
Maintenance of physical infrastructure	469,233	733,000	18,041,000	6,330,000	7,828,000
Maintenance of Stationary plant, machinery and fixed equipment	217,748	4,427,000	1,429,484	5,210,000	6,446,000
Maintenance of technical and office equipment	5,147,673	1,800,000	699,700	17,366,000	21,475,000
Maintenance of vehicles and mobile equipment	1,009,071	100,000	607,451	13,493,000	16,686,000
Fumigation and cleaning services			798,119	3,272,000	4,046,000
Fuel, oils and lubricants	10,058,559	12,125,000	7,996,518	35,600,000	44,024,000
Other goods and services not classified above	2,475,000	6,350,000	12,000,000	11,389,000	14,084,000
	<b>\$63,406,486</b>	<b>\$106,500,000</b>	<b>\$64,479,432</b>	<b>\$315,769,000</b>	<b>\$390,492,000</b>

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e) 3,935,800	190,000,000	24,176,490	270,000,000		363,000,000	440,000,000
Transport equipment	5,240,424						
Other machinery and equipment	1,755,656						
	\$10,931,880	\$190,000,000	\$24,176,490	\$270,000,000		\$363,000,000	\$440,000,000
<b>Acquisition of financial assets</b>							
Loans	(f)	\$500,000,000	\$250,000,000	\$1,000,000,000		\$2,093,000,000	\$2,538,000,000
<b>Total</b>		\$840,400,000	\$354,326,528	\$1,529,402,000	\$0	\$2,872,216,000	\$3,489,969,000

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grants:-

**PROPOSED  
 APPROPRIATION  
 ZWL\$**

**P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

**SP1-Women's Empowerment**

Women's Development Fund

155,000,000

**SP3-Community Development**

Community Development Fund

125,000,000

- (e) Provision caters for the following buildings and structures:-

**P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

**SP1. Women Empowerment**

Agro-processing centre

30,000,000

Women's Bank

1,000,000,000

**SP2.Gender Mainstreaming**

One Stop Centre

20,000,000

**SP3.Community Development**

National Conference Centre

92,000,000

Maboleni Community Centre

30,000,000

Golden Ville Community Centre

80,000,000

Biriri Community Centre

70,000,000

Duma Community Centre

40,000,000

Dambatsoko Community Centre

30,000,000

**P3. SMALL AND MEDIUM ENTERPRISE AND COMMUNITY DEVELOPMENT**

**SP1. Small and Medium Enterprises**

Bindura SME market

150,000,000

Gwanda Workspace

50,000,000

Chikomba Workspace

70,000,000

SMEDCO

1,000,000,000











Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$49 417 575 000

Items under which this vote will be accounted for by the Secretary for Home Affairs and Cultural Heritage

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	147,455,331	485,425,000	160,042,831	1,225,068,500		1,505,176,000	1,801,851,000
Programme 2. Civil Registration	385,615,228	2,119,587,000	1,564,211,507	6,152,430,000		7,114,285,000	8,735,486,000
Programme 3. Police Services	7,658,929,176	19,668,294,000	15,501,099,271	39,150,272,000		48,034,241,000	58,348,096,000
Programme 4. National Heritage Management	100,158,952	478,568,000	182,428,796	1,303,752,500		1,680,400,000	2,045,766,000
Programme 5. Migration Management	81,234,662	1,215,204,000	256,807,905	1,586,052,000		2,003,631,000	2,441,270,000
<b>Total</b>	<b>\$8,373,393,348</b>	<b>\$23,967,078,000</b>	<b>\$17,664,590,310</b>	<b>\$49,417,575,000</b>		<b>\$60,337,733,000</b>	<b>\$73,372,469,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	6,941,400,560	15,192,000,000	13,584,417,219	30,073,356,000		38,940,491,000	47,093,555,000
Use of goods and services	1,170,503,149	4,655,838,000	3,465,443,528	11,404,000,000		12,592,369,000	15,638,125,000
Current grants	52,378,705	129,640,000	108,576,518	285,219,000		349,873,000	426,789,000
	<b>\$8,164,282,414</b>	<b>\$19,977,478,000</b>	<b>\$17,158,437,265</b>	<b>\$41,762,575,000</b>		<b>\$51,882,733,000</b>	<b>\$63,158,469,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	33,652,084	858,174,000	389,750,341	3,157,900,000	-	3,229,000,000	3,916,000,000
Transport equipment	107,522,642	840,860,000	68,996,131	1,620,000,000		1,835,000,000	2,183,000,000
Other machinery and equipment	47,236,208	2,143,843,000	9,405,073	2,061,000,000		2,294,000,000	2,783,000,000
Non produced assets			1,209,500				
Capital grants	20,700,000	146,723,000	36,792,000	816,100,000		1,097,000,000	1,332,000,000
	<b>\$209,110,934</b>	<b>\$3,989,600,000</b>	<b>\$506,153,045</b>	<b>\$7,655,000,000</b>		<b>\$8,455,000,000</b>	<b>\$10,214,000,000</b>
<b>Total</b>	<b>\$8,373,393,348</b>	<b>\$23,967,078,000</b>	<b>\$17,664,590,310</b>	<b>\$49,417,575,000</b>		<b>\$60,337,733,000</b>	<b>\$73,372,469,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises six sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration Management and Human Resources:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Internal Audit:**

**1.4 Legal Service:**

**1.5 Strategic Policy Planning, Monitoring and Evaluation:** General Policy direction of the Ministry, awareness and promotion of the Constitution.

**1.6 Forensic Science Services**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's	94,955,590	42,688,000	52,619,974	<b>82,899,500</b>		97,308,000	119,213,000
Sub-Programme 2: Finance & Administration Human Resources	24,702,168	224,549,000	65,404,753	<b>549,896,000</b>		672,747,000	782,400,000
Sub-Programme 3: Internal Audit	6,526,730	33,726,000	10,171,795	<b>70,672,000</b>		83,624,000	102,994,000
Sub-Programme 4: Legal Services	4,787,956	31,638,000	7,772,848	<b>65,208,000</b>		74,571,000	92,341,000
Sub-Programme 5: Strategic Policy Planning, Monitoring & Evaluation	12,615,430	51,793,000	15,046,609	<b>121,661,000</b>		137,124,000	170,055,000
Sub-Programme 6: Forensic Science Services	3,867,457	101,031,000	9,026,852	<b>334,732,000</b>		439,802,000	534,848,000
<b>Total</b>	<b>\$147,455,331</b>	<b>\$485,425,000</b>	<b>\$160,042,831</b>	<b>\$1,225,068,500</b>		<b>\$1,505,176,000</b>	<b>\$1,801,851,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	72,398,113	42,934,000	35,679,551	<b>108,448,500</b>		140,434,000
Wages and salaries in kind	1,449,320	9,161,000	1,410,000	<b>1,591,000</b>		2,063,000
	<b>\$73,847,433</b>	<b>\$52,095,000</b>	<b>\$37,089,551</b>	<b>\$110,039,500</b>		<b>\$142,497,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	9,723,921	51,929,000	20,046,066	<b>70,077,000</b>		77,385,000	96,109,000
Education materials, supplies and services				<b>14,853,000</b>		16,402,000	20,371,000
Hospitality	1,887,895	22,942,000	15,173,802	<b>34,475,000</b>		38,070,000	47,280,000
Medical supplies and services	10,956			<b>513,000</b>		567,000	705,000
Office supplies and services	5,752,370	11,000,000	6,806,192	<b>32,521,000</b>		35,914,000	44,603,000
Rental and hire expenses	1,427,953	13,000,000	7,276,869	<b>28,000,000</b>		30,919,000	38,399,000
Training and development expenses	279,925	20,650,000		<b>43,940,000</b>		48,521,000	60,260,000
Domestic travel expenses	9,775,621	35,767,000	24,509,403	<b>74,773,000</b>		82,569,000	102,543,000
Foreign travel expenses	2,412,918	15,000,000	1,010,399	<b>28,533,000</b>		31,510,000	39,134,000
Institutional provisions	7,474,245	29,000,000	10,695,332	<b>55,099,000</b>		60,844,000	75,563,000
Maintenance of physical infrastructure		5,000,000	552,582	<b>14,000,000</b>		15,460,000	19,201,000
Maintenance of technical and office equipment	2,100	5,950,000	981,041	<b>14,676,000</b>		16,207,000	20,130,000
Maintenance of vehicles and mobile equipment	3,934,962	20,000,000	4,694,251	<b>36,862,000</b>		40,706,000	50,554,000
Fumigation and cleaning services	68,000	1,000,000	938,907	<b>5,500,000</b>		6,075,000	7,546,000
Fuel, oils and lubricants	14,037,639	22,040,000	24,835,186	<b>42,207,000</b>		46,608,000	57,883,000
Other goods and services not classified above	278,615	6,458,000	429,997	<b>6,000,000</b>		6,626,000	8,230,000
	<b>\$57,067,120</b>	<b>\$259,736,000</b>	<b>\$117,950,027</b>	<b>\$502,029,000</b>		<b>\$554,383,000</b>	<b>\$688,511,000</b>
<b>Current grants</b>							
Other general government units	<b>\$1,024,136</b>	<b>\$7,000,000</b>	<b>\$2,824,931</b>	<b>\$70,000,000</b>		<b>\$77,296,000</b>	<b>\$95,993,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment		75,094,000		<b>175,000,000</b>		236,000,000	244,000,000
Other machinery and equipment	15,516,642	33,940,000	2,178,322	<b>313,000,000</b>		421,000,000	511,000,000
Capital grants		57,560,000		<b>55,000,000</b>		74,000,000	90,000,000
	<b>\$15,516,642</b>	<b>\$166,594,000</b>	<b>\$2,178,322</b>	<b>\$543,000,000</b>		<b>\$731,000,000</b>	<b>\$845,000,000</b>
<b>Total</b>	<b>\$147,455,331</b>	<b>\$485,425,000</b>	<b>\$160,042,831</b>	<b>\$1,225,068,500</b>		<b>\$1,505,176,000</b>	<b>\$1,801,851,000</b>

(d)

(f)

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 2: CIVIL REGISTRATION AND TRAVEL DOCUMENTATION**

The strategic objective of the programme is to improve access to vital civil documents to citizens and non citizens timeously and efficiently at minimal cost

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased identifiable populace	Citizen satisfaction (%)	50	50	55	60	65
	% of clients registered	50	50	55	60	65
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Civil registration and travel documentation	Number of Registry buildings completed	2	5	6	2	2
	Number of Staff Houses constructed	5	10	10	10	10
	Number of District Passport offices established	1	2	2	2	2
	Number of online passport system established	-	1	1		
	Number of Offices computerised	1	3	6	3	2
	Number of offices with ABIS and Queue Management Systems installed	-	5	9	4	4
	Number of Mobile registration exercise conducted	0	1	1	0	0
	Number of awareness campaigns conducted	0	10	10	10	10
	Number of staff trained	92	500	500	400	400
	Birth certificates issued	139440	418320	916020	732816	806098
	Deaths registered	51605	154815	96600	77280	85008
	National identity documents issued	213383	640149	670944	536755	590431
	Non-marriage certificates issued	1456	4368	3000	2400	2640
	Livestock Brand certificates issued	684	2052	8364	3198	3518
	Marriages registered	6580	12500	24168	19334	21268
	Citizenship status confirmed	2129	6387	10704	8563	9420
	Travel documents issued	282429	447287	613152	490522	539574
	Passport booklet manufactured	189000	567000	750000	600000	660000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: CIVIL REGISTRATION</b>							
Programme 2: Civil Registration							
<b>Total</b>	385,615,228	2,119,587,000	1,564,211,507	<b>6,152,430,000</b>		7,114,285,000	8,735,486,000
	<b>\$385,615,228</b>	<b>\$2,119,587,000</b>	<b>\$1,564,211,507</b>	<b>\$6,152,430,000</b>		<b>\$7,114,285,000</b>	<b>\$8,735,486,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	175,806,559	704,944,000	414,479,465	<b>1,378,237,000</b>	1,784,613,000	2,158,264,000
Wages and salaries in kind		1,958,000		<b>20,171,000</b>	26,119,000	31,588,000
	<b>\$175,806,559</b>	<b>\$706,902,000</b>	<b>\$414,479,465</b>	<b>\$1,398,408,000</b>	<b>\$1,810,732,000</b>	<b>\$2,189,852,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	3,523,562	58,700,000	38,134,985	<b>183,360,000</b>	202,469,000	251,442,000
Education materials, supplies and services				<b>1,600,000</b>	1,767,000	2,195,000
Hospitality		1,500,000		<b>19,000,000</b>	20,980,000	26,055,000
Medical supplies and services		500,000		<b>8,000,000</b>	8,834,000	10,971,000
Office supplies and services	4,993,085	100,000,000	57,970,318	<b>1,030,000,000</b>	1,137,333,000	1,412,424,000
Rental and hire expenses		8,980,000	5,040,080	<b>60,000,000</b>	66,255,000	82,283,000
Training and development expenses		150,000	80,205	<b>48,000,000</b>	53,002,000	65,822,000
Domestic travel expenses		5,000,000	9,718,759	<b>358,012,000</b>	395,320,000	490,938,000
Foreign travel expenses	76,065	3,000,000	115,716	<b>47,000,000</b>	51,898,000	64,451,000
Utilities and other service charges	3,901,525	51,580,000	120,385,157	<b>242,000,000</b>	267,220,000	331,855,000
Institutional provisions	2,380,230	10,000,000	7,597,292	<b>203,050,000</b>	224,210,000	278,441,000
Maintenance of physical infrastructure	70,534	6,547,000	13,093,066	<b>142,000,000</b>	156,798,000	194,724,000
Maintenance of stationary plant, machinery and fixed equipment	305,406	10,000,000	2,856,868	<b>14,000,000</b>	15,459,000	19,199,000
Maintenance of technical and office equipment	176,594,372	510,478,000	738,789,177	<b>820,850,000</b>	906,388,000	1,125,620,000
Maintenance of vehicles and mobile equipment	8,241,365	25,000,000	21,798,093	<b>146,000,000</b>	161,215,000	200,209,000
Fumigation and cleaning services	1,896,496	10,000,000	8,236,838	<b>100,000,000</b>	110,421,000	137,129,000
Fuel, oils and lubricants		30,000,000	29,999,998	<b>118,000,000</b>	130,297,000	161,813,000
Other goods and services not classified above	1,026,707	2,000,000	7,038,651	<b>5,150,000</b>	5,687,000	7,063,000
	<b>\$203,009,347</b>	<b>\$833,435,000</b>	<b>\$1,060,855,203</b>	<b>\$3,546,022,000</b>	<b>\$3,915,553,000</b>	<b>\$4,862,634,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e) 6,799,322	137,730,000	88,876,839	660,000,000		650,000,000	788,000,000
Transport equipment		172,200,000		300,000,000		404,000,000	490,000,000
Other machinery and equipment		269,320,000		248,000,000		334,000,000	405,000,000
	\$6,799,322	\$579,250,000	\$88,876,839	\$1,208,000,000		\$1,388,000,000	\$1,683,000,000
<b>Total</b>	\$385,615,228	\$2,119,587,000	\$1,564,211,507	\$6,152,430,000		\$7,114,285,000	\$8,735,486,000

**PROGRAMME 3: Police Services**

The strategic objective of the programme is to promote a safe and conducive environment through maintaining law and order.

The programme comprises 3 sub-programmes of which the purposes and services provided are:

**3.1 Programme Management** responsible for policy formulation and planning, HR management, administration and operations co-ordination.

**3.2 Crime Management** responsible for detection, investigation and prevention of crime and arresting offenders, facilitating prosecution, traffic management and border control.

**3.3 Public Order Management** responsible for maintaining public order and protecting people & property.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved police service accessibility	Citizen satisfaction index	5	5% reduction	5% reduction	5% reduction	5% reduction
	Average distance to nearest police station km	25	25	10	10	10
Reduced Crime	Crime Rate	267,829	Limit Growth to 3%	Limit Growth to	Limit Growth to 3%	Limit Growth to 3%
	Reduced Road Traffic Accidents	31,055	2% Reduction	2% Reduction	2% Reduction	2% Reduction
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 :Pogramme management</b>						
	Construction projects completed	1	1	1	1	1
<b>Sub-programme 2: Crime Management</b>						
Crimes detected	Percentage of crimes detected	75%	70%	70%	70%	70%
Patrols Conducted	Number of patrols	267,772	294,549	294,549	294,549	294,549
	Compliance with police standards	100%	100%	100%	100%	100%
Crime Awareness Campaigns Conducted	Number of campaigns conducted	56,254	61,879	64,973	68,222	71,633
Dockets completed and presented	Number of dockets completed and presented in court	401,682	413,732	426,144	438,928	452,096
	Compliance with police standards	100%	100%	100%	100%	100%
<b>Sub-programme 3: Public Order Management</b>						
Public Order Operations conducted	Number of operations	17	27	30	30	30
	Compliance with police standards	100%	100%	100%	100%	100%



**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: POLICE SERVICES</b>	(a,b)						
Sub-programme 1: Programme Management	1,000,701,544	4,596,433,000	15,487,858,247	8,979,573,000		9,732,665,000	11,921,312,000
Sub-programme 2: Crime Management	6,657,889,132	13,248,318,000	12,291,442	26,761,786,000		33,950,183,000	41,152,532,000
Sub-programme 3: Public Order Management	338,500	1,823,543,000	949,582	3,408,913,000		4,351,393,000	5,274,252,000
<b>Total</b>	<b>\$7,658,929,176</b>	<b>\$19,668,294,000</b>	<b>\$15,501,099,271</b>	<b>\$39,150,272,000</b>		<b>\$48,034,241,000</b>	<b>\$58,348,096,000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)						
<b>Compensation of employees</b>							
Wages and salaries in cash	6,607,772,466	14,172,511,000	12,986,164,722	27,641,764,000		35,791,948,000	43,285,803,000
Wages and salaries in kind		6,150,000		404,659,000		523,979,000	633,684,000
	<b>\$6,607,772,466</b>	<b>\$14,178,661,000</b>	<b>\$12,986,164,722</b>	<b>\$28,046,423,000</b>		<b>\$36,315,927,000</b>	<b>\$43,919,487,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	140,601,386	219,000,000	351,647,917	228,200,000		251,982,000	312,931,000
Education materials, supplies and services	658,263	5,000,000	2,191,403	10,000,000		11,043,000	13,715,000
Hospitality	1,053,798	5,000,000	3,739,838	5,000,000		5,522,000	6,858,000
Medical supplies and services	38,894,080	150,000,000	155,485,290	120,000,000		132,505,000	164,555,000
Office supplies and services	16,697,098	140,000,000	29,272,856	50,000,000		55,212,000	68,568,000
Rental and hire expenses	26,238,900	3,200,000	12,124,417	20,000,000		22,085,000	27,428,000
Training and development expenses	8,362,788	20,000,000	17,357,224	150,000,000		165,631,000	205,693,000
Domestic travel expenses	105,762,800	340,000,000	174,146,101	1,400,000,000		1,545,890,000	1,919,801,000
Foreign travel expenses	7,958,196	100,000,000	14,459,625	25,000,000		27,606,000	34,284,000
Utilities and other service charges	60,810,862	350,000,000	594,212,367	1,310,000,000		1,446,513,000	1,796,387,000
Institutional provisions	185,931,869	805,000,000	249,297,900	931,200,000		1,028,239,000	1,276,944,000
Maintenance of physical infrastructure	3,833,788	31,000,000	23,726,585	20,000,000		22,085,000	27,427,000
Maintenance of stationary plant, machinery and fixed equipment	599,399	8,000,000		1,000,000		1,105,000	1,373,000
Maintenance of technical and office equipment	835,089	15,000,000	7,869,779	40,000,000		44,169,000	54,853,000
Maintenance of vehicles and mobile equipment	36,668,137	228,264,000	46,305,404	699,049,000		771,896,000	958,598,000
Fumigation and cleaning services	3,936,895	4,000,000	194,055	500,000		553,000	687,000
Fuel, oils and lubricants	113,541,876	380,000,000	138,525,997	900,000,000		993,788,000	1,234,161,000
Other goods and services not classified above	138,148,516	235,000,000	320,688,603	782,000,000		863,490,000	1,072,346,000
	<b>\$890,533,740</b>	<b>\$3,038,464,000</b>	<b>\$2,141,245,361</b>	<b>\$6,691,949,000</b>		<b>\$7,389,314,000</b>	<b>\$9,176,609,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	25,352,762	627,484,000	296,256,806	<b>2,211,900,000</b>		2,194,000,000	2,662,000,000
Transport equipment	107,522,642	517,566,000	68,996,131	<b>1,000,000,000</b>		1,000,000,000	1,213,000,000
Other machinery and equipment	27,747,566	1,306,119,000	7,226,751	<b>1,200,000,000</b>		1,135,000,000	1,377,000,000
Non produced assets			1,209,500				
	<b>\$160,622,970</b>	<b>\$2,451,169,000</b>	<b>\$373,689,188</b>	<b>\$4,411,900,000</b>		<b>\$4,329,000,000</b>	<b>\$5,252,000,000</b>
<b>Total</b>	<b>\$7,658,929,176</b>	<b>\$19,668,294,000</b>	<b>\$15,501,099,271</b>	<b>\$39,150,272,000</b>		<b>\$48,034,241,000</b>	<b>\$58,348,096,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT**

The programme strategic objective is to supervise, provide technical support and regulate the management of public records and archives and to protect ancient and national monuments and prohibits their unauthorised excavation.

The programme comprises two sub-programmes of which the purposes and services provided are:

3.1 Heritage Preservation and Presentation Services:

3.2 Records and Archival Management Services:

Selected performance indicators for the programme are as follows:-

**Sub-Programme 1: Heritage Preservation and Presentation Services**

**Sub-Programme 1: Heritage Preservation and Presentation Services**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved and coordinated development of infrastructure, frameworks, products and services in	Number of cultural and heritage centres and sites	1	5	5	5	5
	Number of awareness programmes	4	5	3	4	5
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Culture and heritage developed	Number of cultural and heritage centres and sites	2	5	5	5	5
Commemorations and festivals	Number of commemorations and festivals	1	3	3	5	5
	Percentage increase in participation levels	2%	5%	7%	8%	10%
Awareness campaigns conducted	Number of awareness programmes	2	7	3	4	4

**Sub-Programme 2: Records and Archival Management Services**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
1) Community Archives	Number of community Archives established	2	2	2	2	2
2) EDRMS (DIGITISATION)	EDRMS developed	-	-	1	-	-
4) Commemorations and awareness Campaigns	Number of commemorations and Awareness	3	3	6	5	5
5) Masvingo Records centre / Refurbishment of Head Office main Building	Records Centre constructed	-	-	1	1	1

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT</b>							
Sub-Programme 1: Heritage Preservation and Presentation Services	72,054,569	211,803,000	134,243,587	<b>976,319,000</b>		1,295,577,000	1,572,796,000
Sub-Programme 2: Records and Archival Management Services	28,104,383	266,765,000	48,185,209	<b>327,433,500</b>		384,823,000	472,970,000
<b>Total</b>	<b>\$100,158,952</b>	<b>\$478,568,000</b>	<b>\$182,428,796</b>	<b>\$1,303,752,500</b>		<b>\$1,680,400,000</b>	<b>\$2,045,766,000</b>

**Economic Classification**

	<i>(c)</i>						
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	15,518,344	43,494,000	23,566,647	<b>87,157,500</b>		112,858,000	136,490,000
Wages and salaries in Kind		879,000		<b>1,276,000</b>		1,653,000	2,000,000
	<b>\$15,518,344</b>	<b>\$44,373,000</b>	<b>\$23,566,647</b>	<b>\$88,433,500</b>		<b>\$114,511,000</b>	<b>\$138,490,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

<b>Use of goods and services</b>							
Communication, information supplies and services	681,122	4,810,000	2,070,144	<b>9,560,000</b>		10,558,000	13,113,000
Education materials, supplies and services	832,114	3,000,000	398,865	<b>3,000,000</b>		3,313,000	4,115,000
Hospitality	52,145	800,000	118,320	<b>8,600,000</b>		9,497,000	11,795,000
Medical supplies and services	20,152	700,000	104,943	<b>1,500,000</b>		1,657,000	2,058,000
Office supplies and services	526,264	3,000,000	1,118,195	<b>8,000,000</b>		8,834,000	10,971,000
Rental and hire expenses	725,296	2,312,000	2,596,000	<b>20,000,000</b>		22,085,000	27,428,000
Training and development expenses		1,300,000		<b>6,000,000</b>		6,626,000	8,229,000
Domestic travel expenses	1,372,064	7,950,000	2,767,983	<b>17,000,000</b>		18,772,000	23,313,000
Foreign travel expenses	10,489	3,000,000	622,289	<b>16,000,000</b>		17,668,000	21,942,000
Utilities and other service charges	329,155	1,350,000	1,318,757	<b>11,000,000</b>		12,148,000	15,088,000
Institutional provisions	984,474	3,100,000	2,066,854	<b>37,140,000</b>		41,011,000	50,931,000
Maintenance of physical infrastructure	320,000	500,000	104,090	<b>3,200,000</b>		3,534,000	4,389,000
Maintenance of technical and office equipment		600,000	13,800	<b>1,900,000</b>		2,098,000	2,606,000
Maintenance of vehicles and mobile equipment	906,439	3,500,000	741,775	<b>17,000,000</b>		18,772,000	23,313,000
Fumigation and cleaning services	354,679	700,000	466,029	<b>35,700,000</b>		39,421,000	48,956,000
Fuel, oils and lubricants	1,499,646	3,000,000	1,810,518	<b>18,000,000</b>		19,876,000	24,684,000
Other goods and services not classified above		400,000		<b>400,000</b>		442,000	549,000
	<b>\$8,614,039</b>	<b>\$40,022,000</b>	<b>\$16,318,562</b>	<b>\$214,000,000</b>		<b>\$236,312,000</b>	<b>\$293,480,000</b>
<b>Current grants</b>							
Other general government units	(d) \$51,354,569	\$122,640,000	\$105,751,587	<b>\$215,219,000</b>		\$272,577,000	\$330,796,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e)	8,300,000		<b>25,000,000</b>		34,000,000	41,000,000
Transport equipment		60,000,000					
Other machinery and equipment		114,070,000					
Capital grants	(f) 20,700,000	89,163,000	36,792,000	<b>761,100,000</b>		1,023,000,000	1,242,000,000
	<b>\$24,672,000</b>	<b>\$271,533,000</b>	<b>\$36,792,000</b>	<b>\$786,100,000</b>		<b>\$1,057,000,000</b>	<b>\$1,283,000,000</b>
<b>Total</b>							
	<b>\$100,158,952</b>	<b>\$478,568,000</b>	<b>\$182,428,796</b>	<b>\$1,303,752,500</b>		<b>\$1,680,400,000</b>	<b>\$2,045,766,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 5: MIGRATION MANAGEMENT**

The strategic objectives of the programme are the control of entry and exit of people across Zimbabwe borders, the regulation of status of immigrants through issuance of travel documents namely permits and visas and removal of illegal immigrants.

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved migration and business	Percentage of client satisfied	45%	50%	60%	65%	70%
<b>Programme 5: MIGRATION MANAGEMENT</b>					-	
Staff Accomodation constructed	Number of staff Accomodation constructed		2	5	2	3
Permits processed	Number of permits processed		10,000	11,000	12,000	12,000
Visas processed	Number of visas processed		25,000	30,000	35,000	40,000
Prohibited Persons deported	Number of prohibited persons deported		2,500	2,700	3,000	3,000
Rebranding of border posts	Number of border posts rebranded	5	5	5	5	
Integrated Border Management System installed	Number of border posts installed with Integrated Border Management System	5	2	4	19	9

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: MIGRATION MANAGEMENT</b>	(a,b)							
Programme 1: Migration Management		81,234,662	1,215,204,000	256,807,905	1,586,052,000		2,003,631,000	2,441,270,000
<b>Total</b>		\$81,234,662	\$1,215,204,000	\$256,807,905	\$1,586,052,000		\$2,003,631,000	\$2,441,270,000

**Economic Classification**

<b>EXPENSES</b>	(c)					
<b>Compensation of employees</b>						
Wages and salaries in cash		68,455,759	207,641,000	123,116,834	423,847,000	548,795,000
Wages and salaries in Kind			2,328,000		6,205,000	8,029,000
		\$68,455,759	\$209,969,000	\$123,116,834	\$430,052,000	\$556,824,000
						663,674,000
						9,705,000
						\$673,379,000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

<b>Use of goods and services</b>							
Communication, information supplies and services	332,000	26,040,000	11,756,643	<b>44,500,000</b>		49,139,000	61,026,000
Education materials, supplies and services				<b>500,000</b>		553,000	687,000
Hospitality				<b>1,000,000</b>		1,105,000	1,373,000
Medical supplies and services				<b>200,000</b>		221,000	275,000
Office supplies and services	5,000,000	108,800,000	29,015,116	<b>116,000,000</b>		128,088,000	159,070,000
Rental and hire expenses	146,000	2,550,000	385,566	<b>3,000,000</b>		3,313,000	4,115,000
Training and development expenses		8,200,000		<b>7,800,000</b>		8,613,000	10,697,000
Domestic travel expenses	510,924	24,600,000	6,522,023	<b>40,000,000</b>		44,169,000	54,853,000
Foreign travel expenses	171,007	12,300,000	62,463	<b>20,000,000</b>		22,085,000	27,427,000
Utilities and other service charges	278,000	10,000,000	1,600,190	<b>12,000,000</b>		13,253,000	16,460,000
Institutional provisions		32,800,000	3,601,707	<b>40,000,000</b>		44,169,000	54,853,000
Maintenance of physical infrastructure	1,068,328	104,491,000	3,631,129	<b>24,000,000</b>		26,501,000	32,911,000
Maintenance of technical and office equipment		24,600,000	5,343,825	<b>20,000,000</b>		22,085,000	27,427,000
Maintenance of vehicles and mobile equipment	2,923,964	32,800,000	24,315,261	<b>35,000,000</b>		38,648,000	47,996,000
Maintenance of stationary plant, machinery and fixed equipment		15,000,000					
Fumigation and cleaning services		65,600,000	4,999,999	<b>5,000,000</b>		5,522,000	6,858,000
Fuel, oils and lubricants	848,680		36,132,229	<b>75,000,000</b>		82,717,000	102,634,000
Other goods and services not classified above		16,400,000	1,708,224	<b>6,000,000</b>		6,626,000	8,229,000
	<b>\$11,278,903</b>	<b>\$484,181,000</b>	<b>\$129,074,375</b>	<b>\$450,000,000</b>		<b>\$496,807,000</b>	<b>\$616,891,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e) 1,500,000	84,660,000	4,616,696	<b>261,000,000</b>		351,000,000	425,000,000
Transport equipment		16,000,000		<b>145,000,000</b>		195,000,000	236,000,000
Other machinery and equipment		420,394,000		<b>300,000,000</b>		404,000,000	490,000,000
	<b>\$1,500,000</b>	<b>\$521,054,000</b>	<b>\$4,616,696</b>	<b>\$706,000,000</b>		<b>\$950,000,000</b>	<b>\$1,151,000,000</b>
<b>Total</b>	<b>\$81,234,662</b>	<b>\$1,215,204,000</b>	<b>\$256,807,905</b>	<b>\$1,586,052,000</b>		<b>\$2,003,631,000</b>	<b>\$2,441,270,000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**Notes**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grants :-  
 (e) Provision caters for the following the following  
 (f) Provision caters for the following

**PROPOSED  
APPROPRIATION**

**ZWL\$**

**P1: POLICY AND ADMINISTRATION**

**SP5- Strategic Policy Planning, Monitoring and Evaluation**

Board of Censors	20,000,000
State Lotteries	50,000,000

**P4. NATIONAL HERITAGE MANAGEMENT**

**SP1: Heritage Preservation and Presentation Services**

*National Museums and Monuments of Zimbabwe*

Compensation of employees	183,219,000
Use of goods and services	32,000,000
	<b>215,219,000</b>

- (f) Provision caters for the following capital grants :-

**P1: POLICY AND ADMINISTRATION**

**SP7. Forensic Science Services**

Forensic Science	55,000,000
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**P4. NATIONAL HERITAGE MANAGEMENT**

**SP1. Heritage Preservation and Presentation**

**Services**

**Grants**

**National Museums and Monuments**

National Heroes Acre Extension	140,000,000
KwaMuzenda Heritage Site	20,000,000
Stodart Hall	49,500,000
Chinhoyi 7 Monument	60,000,000
Harare Kopje	50,000,000
Nambya Community Museum	8,600,000
Liberation War Heritage Sites	110,000,000
Old Bulawayo	15,000,000
Tugwi Mukosi	90,000,000
Natural History	35,000,000
Dr J.N. Nkomo statue	8,000,000

- (e) Provision caters for the following buildings and structures



VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

APPROPRIATION

**P2. CIVIL REGISTRATION AND TRAVEL**

**DOCUMENTATION**

ZWL\$

Lupane staff housing units	30,000,000
Masvingo Provincial Registry	150,000,000
Mutare Provincial Registry	150,000,000
Bindura Provincial Registry	100,000,000
Mzilikazi District Registry	70,000,000
Insiza District Registry	100,000,000
Goromonzi District Registry	60,000,000
	<b>1,301,100,000</b>

**P3. POLICE SERVICES**

**SP1. Programme Management**

Upgrading and rehabilitation of buildings	1,271,900,000
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**SP2. Crime Management**

Dotito Police Station	300,000,000
Buchwa Police Camp	200,000,000
ZRP Clothing factory	30,000,000
PGHQ Boreholes	150,000,000
CID Headquarters and forensic science (shooting range & inspection bay)	230,000,000
Tomilson Camp	30,000,000
	<b>940,000,000</b>

**SP3. Public Order Management**

Smart Policing	100,000,000
	586,100,000

**SP2. Records and Archival Management Services**

Rehabilitation and upgrading of infrastructure	25,000,000
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**P5. MIGRATION MANAGEMENT**

Kazungula Border Station Staff Houses	18,000,000
Victoria Falls Staff Houses	43,000,000
Sango Border Post Electrification	6,000,000
Mulampapele Border Post Electrification	5,000,000
Binga Border Post House Electricity	9,000,000
Binga Border Post	180,000,000
	<b>261,000,000</b>







Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$22 705 137 000(a)

Items under which this vote will be accounted for by the Secretary for Justice, Legal and Parliamentary Affairs

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	<i>(b,c)</i>						
Programme 1. Policy & Administration	225,783,651	498,191,000	409,327,040	1,840,220,000		2,219,372,000	2,624,474,000
Programme 2. Access to Legal Services	33,073,991	1,365,627,000	105,093,528	3,030,332,000	25,000,000	3,719,400,000	4,459,727,000
Programme 3. Incarceration & Rehabilitation of Offenders	2,679,760,244	5,083,942,000	6,250,070,679	16,975,854,000		20,881,325,000	25,021,441,000
Programme 4. Registration of Proprietary Rights	17,557,087	392,240,000	59,873,046	858,731,000		1,053,625,000	1,263,153,000
<b>Total</b>	<b>\$2,956,174,973</b>	<b>\$7,340,000,000</b>	<b>\$6,824,364,293</b>	<b>\$22,705,137,000</b>	<b>\$25,000,000</b>	<b>\$27,873,722,000</b>	<b>\$33,368,795,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	<i>(d)</i>	1,580,759,548	3,604,000,000	3,445,817,910	8,613,137,000	3,000,000	11,152,722,000	13,487,795,000
Use of goods and services		1,089,767,009	2,083,422,000	2,440,709,861	9,188,000,000	22,000,000	10,104,717,000	11,904,095,000
Current grants	<i>(e)</i>	75,000,000	100,000,000	300,000,000	500,000,000		549,887,000	647,808,000
Other expenses			47,578,000		24,000,000		26,396,000	31,097,000
		<b>\$2,745,526,557</b>	<b>\$5,835,000,000</b>	<b>\$6,186,527,771</b>	<b>\$18,325,137,000</b>	<b>\$25,000,000</b>	<b>\$21,833,722,000</b>	<b>\$26,070,795,000</b>
<b>Acquisition of non-financial assets</b>	<i>(f)</i>							
Buildings and structures		68,843,258	691,405,000	259,048,194	2,346,000,000		3,303,000,000	4,008,000,000
Transport equipment		79,990,207	302,738,000	226,724,190	1,159,000,000		1,539,000,000	1,835,000,000
Other machinery and equipment		61,814,951	449,106,000	152,064,138	850,000,000		1,164,000,000	1,414,000,000
Other fixed assets			61,751,000		25,000,000		34,000,000	41,000,000
		<b>\$210,648,416</b>	<b>\$1,505,000,000</b>	<b>\$637,836,522</b>	<b>\$4,380,000,000</b>		<b>\$6,040,000,000</b>	<b>\$7,298,000,000</b>
<b>Total</b>		<b>\$2,956,174,973</b>	<b>\$7,340,000,000</b>	<b>\$6,824,364,293</b>	<b>\$22,705,137,000</b>	<b>\$25,000,000</b>	<b>\$27,873,722,000</b>	<b>\$33,368,795,000</b>

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises five sub-programmes of which the purpose and services provided are;

- 1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.
- 1.2 Finance and Administration:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.5 Policy, Parliamentary Support Services and Constitutional Promotion:** General Policy direction of the Ministry, awareness and promotion of the Constitution.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's	45,339,722	19,239,000	54,060,130	<b>151,624,000</b>		191,330,000	230,571,000
Sub-Programme 2: Finance & Administration	164,673,691	203,726,000	332,857,787	<b>944,665,000</b>		1,104,929,000	1,285,018,000
Sub-Programme 3: Human Resource Management	4,965,285	65,802,000	6,934,370	<b>191,601,000</b>		237,123,000	284,817,000
Sub-Programme 4: Internal Audit	2,491,208	20,740,000	4,352,219	<b>138,442,000</b>		177,355,000	213,753,000
Sub-Programme 5: Policy, Parliamentary Support Services & Constitutional Promotion	8,313,746	188,684,000	11,122,534	<b>413,888,000</b>		508,635,000	610,315,000
<b>Total</b>	<b>\$225,783,651</b>	<b>\$498,191,000</b>	<b>\$409,327,040</b>	<b>\$1,840,220,000</b>		<b>\$2,219,372,000</b>	<b>\$2,624,474,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	27,346,207	42,092,000	39,611,231	<b>614,179,000</b>		795,256,000
Wages and salaries in kind	3,487,260	39,841,000	2,195,400	<b>3,820,000</b>		4,943,000
	<b>\$30,833,467</b>	<b>\$81,933,000</b>	<b>\$41,806,631</b>	<b>\$617,999,000</b>		<b>\$800,199,000</b>
						<b>\$967,725,000</b>

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	5,317,258	43,909,000	14,591,482	93,825,700		103,193,000	121,574,000
Education materials, supplies and services		450,000		550,000		605,000	713,000
Hospitality	249,407	401,000	104,782	400,000		440,000	519,000
Medical supplies and services	1,022,040	1,000,000	276,100	1,500,000		1,650,000	1,944,000
Office supplies and services	1,023,678	7,318,000	3,676,256	24,169,000		26,582,000	31,317,000
Rental and hire expenses	13,845,597	27,357,000	8,695,362	14,200,000		15,619,000	18,403,000
Training and development expenses	305,650	15,298,000	544,005	35,390,000		38,922,000	45,854,000
Domestic travel expenses	2,857,498	17,887,000	10,221,960	28,621,000		31,479,000	37,086,000
Foreign travel expenses	1,155,627	19,107,000	927,769	59,238,000		65,150,000	76,755,000
Financial transactions	88,944	350,000	149,950	1,600,000		1,760,000	2,075,000
Institutional provisions	2,440,146	6,611,000	4,546,130	35,052,300		38,551,000	45,419,000
Maintenance of physical infrastructure	36,689	2,600,000	253,870	5,325,000		5,858,000	6,903,000
Maintenance of technical and office equipment	152,287	2,117,000	164,328	5,463,000		6,009,000	7,081,000
Maintenance of vehicles and mobile equipment	5,059,574	13,140,000	8,376,159	53,295,000		58,616,000	69,055,000
Fumigation and cleaning services	158,364	1,840,000	1,318,872	11,475,000		12,621,000	14,869,000
Fuel, oils and lubricants	3,915,917	12,315,000	4,941,687	19,717,000		21,595,000	25,350,000
Other goods and services not classified above		300,000		400,000		440,000	519,000
	\$37,628,676	\$172,000,000	\$58,788,712	\$390,221,000		\$429,090,000	\$505,436,000
(e)							
<b>Current Grants</b>							
Polictical Parties	\$75,000,000	\$100,000,000	\$300,000,000	\$500,000,000		\$549,887,000	\$647,808,000
<b>Other expenses</b>							
Subscriptions		\$45,000,000		\$22,000,000		\$24,196,000	\$28,505,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	79,990,207	17,238,000		215,000,000		269,000,000	295,000,000
Other machinery and equipment	2,331,301	82,020,000	8,731,697	95,000,000		147,000,000	180,000,000
	\$82,321,508	\$99,258,000	\$8,731,697	\$310,000,000		\$416,000,000	\$475,000,000
Total	\$225,783,651	\$498,191,000	\$409,327,040	\$1,840,220,000		\$2,219,372,000	\$2,624,474,000

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

**PROGRAMME 2: ACCESS TO LEGAL SERVICES**

The Programme strategic objective is to have society through access to quality legal services.

The programme comprises three sub-programmes of which the purposes and services provided are:

**2.1 Law Development :** Provision of Legal Services in the Law making Process

**2.2 Legal Advice and Litigation Services:** Provision of Advice and Litigation Services to Government Departments

**2.3 Legal Aid :** Provision of Legal Assistance to Indigent Persons

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Improved access to legal services</b>	Percentage of clients accessing legal services	79%	85%	86%	87%	89%
<b>Outputs</b>	<b>Output Indicator</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Law Development</b>						
Legislation drafted (Bills and Statutory Instruments)	Number of Clients accesing legal services	340	400	400	500	550
Research papers developed	Number of Research papers developed	4	4	5	5	6
Statuses Revised	Number of Statutes revised	50	52	60	50	52
<b>Sub-Programme 2: Legal Advice And Ligation</b>						
Title deeds for Government Properties	% of title deeds for Government Properties	25	30	35	40	45
Cases handled	Number of cases handled	<b>5,312</b>	<b>5,862</b>	<b>6,392</b>	<b>6,912</b>	<b>6,912</b>
<b>Outputs</b>	<b>Output Indicator</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Legal Aid</b>						
Legal Advice Proffered	Number of Idigent Client assisted	849	900	900	900	900
Cases handled	Number of cases handled	9,085	15,000	15,552	16,000	16,000



**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: ACCESS TO LEGAL SERVICES</b> (b,c)							
Sub-Programme 1: Law Development	20,672,322	241,159,000	59,858,597	<b>828,550,000</b>		1,010,283,000	1,209,435,000
Sub-Programme 2: Legal Advice & Litigation Services	9,600,321	162,991,000	26,999,406	<b>1,240,729,000</b>		1,527,480,000	1,832,987,000
Sub-Programme 3: Legal Aid	2,801,348	961,477,000	18,235,525	<b>961,053,000</b>	25,000,000	1,181,637,000	1,417,305,000
<b>Total</b>	<b>\$33,073,991</b>	<b>\$1,365,627,000</b>	<b>\$105,093,528</b>	<b>\$3,030,332,000</b>	<b>\$25,000,000</b>	<b>\$3,719,400,000</b>	<b>\$4,459,727,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash	17,054,219	1,017,130,000	42,001,132	<b>1,233,117,000</b>		1,596,708,000
Wages and salaries in kind	593,000	55,497,000	7,189,000	<b>7,677,000</b>	3,000,000	9,942,000
	<b>\$17,647,219</b>	<b>\$1,072,627,000</b>	<b>\$49,190,132</b>	<b>\$1,240,794,000</b>	<b>\$3,000,000</b>	<b>\$1,606,650,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1,699,927	21,670,000	6,456,509	<b>99,546,000</b>	6,000,000	109,482,000
Education materials, supplies and services		4,600,000		<b>22,000,000</b>		24,196,000
Hospitality	2,039,000	2,050,000		<b>6,000,000</b>		6,599,000
Medical supplies and services	1,047,000			<b>12,805,000</b>		14,084,000
Office supplies and services	1,506,119	21,500,000	7,246,812	<b>115,901,000</b>	6,000,000	127,466,000
Rental and hire expenses	656,767	30,750,000	6,253,839	<b>215,960,000</b>		237,510,000
Training and development expenses	348,711	9,850,000	23,975	<b>55,340,000</b>		60,863,000
Domestic travel expenses	987,988	12,830,000	4,845,577	<b>108,736,000</b>	5,000,000	119,587,000
Foreign travel expenses	363,007	26,400,000	337,305	<b>68,600,000</b>		75,446,000
Utilities and other service charges	27,170	4,350,000	50,000	<b>17,502,000</b>		19,251,000
Financial transactions		1,350,000	2,629,010	<b>9,000,000</b>		9,900,000
Institutional provisions	839,740	16,100,000	6,762,220	<b>152,850,000</b>	5,000,000	168,101,000
Maintenance of physical infrastructure		6,450,000	2,587,420	<b>79,500,000</b>		87,434,000
Maintenance of technical and office equipment	18,575	2,200,000	450,204	<b>16,600,000</b>		18,258,000
Maintenance of vehicles and mobile equipment	2,070,404	16,300,000	6,547,824	<b>103,558,000</b>		113,892,000
Fumigation and cleaning services	171,364	7,100,000	756,667	<b>31,432,000</b>		34,570,000
Fuel, oils and lubricants	1,289,454	19,500,000	8,296,237	<b>87,208,000</b>		95,911,000
	<b>\$13,065,226</b>	<b>\$203,000,000</b>	<b>\$53,243,599</b>	<b>\$1,202,538,000</b>	<b>\$22,000,000</b>	<b>\$1,322,550,000</b>

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions				<b>\$2,000,000</b>		\$2,200,000	\$2,592,000
<b>Acquisition of non-financial assets</b>							
Transport equipment				<b>350,000,000</b>		471,000,000	571,000,000
Other machinery and equipment	2,361,546	90,000,000	2,659,797	<b>235,000,000</b>		317,000,000	385,000,000
	<b>\$2,361,546</b>	<b>\$90,000,000</b>	<b>\$2,659,797</b>	<b>\$585,000,000</b>		<b>\$788,000,000</b>	<b>\$956,000,000</b>
<b>Total</b>	<b>\$33,073,991</b>	<b>\$1,365,627,000</b>	<b>\$105,093,528</b>	<b>\$3,030,332,000</b>	\$25,000,000	<b>\$3,719,400,000</b>	<b>\$4,459,727,000</b>

**PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS**

The strategic objective of the programme is to ensure society is protected from criminal elements through incarceration and rehabilitation.

The programme comprises 2 sub-programmes of which the purposes and services provided are:

**2.1 Prison Services** : Rehabilitation and reintegration of offenders

**2.2 Community Service** : Rehabilitation and reintegration of offenders through community service

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Increased rate of offenders rehabilitated and reintegrated</b>	Percentage of offenders rehabilitated and	46%	61%	<b>65%</b>	70%	75%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Offenders rehabilitated and reintegrated	Number of offenders rehabilitated and reintegrated	9,246	10,000	<b>48,700</b>	50,000	50,000
<b>Sub-Programme 2:</b>						
Offenders rehabilitated and reintegrated	Percentage of offenders rehabilitated and	9,246	17,000	<b>48,700</b>	50,000	50,000

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS</b>	<i>(b,c)</i>						
Sub-programme 1: Prison Services	2,669,128,001	4,965,365,000	6,222,520,304	<b>16,674,903,000</b>		20,509,853,000	24,574,825,000
Sub-programme 2: Community Services	10,632,243	118,577,000	27,550,375	<b>300,951,000</b>		371,472,000	446,616,000
<b>Total</b>	<b>\$2,679,760,244</b>	<b>\$5,083,942,000</b>	<b>\$6,250,070,679</b>	<b>\$16,975,854,000</b>		<b>\$20,881,325,000</b>	<b>\$25,021,441,000</b>

**Economic Classification**

EXPENSES	<i>(d)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	1,518,121,974	2,320,356,000	3,325,463,282	<b>6,363,260,000</b>		8,239,472,000	9,964,595,000
Wages and salaries in kind	904,700	38,995,000	193,000	<b>39,610,000</b>		51,291,000	62,030,000
	<b>\$1,519,026,674</b>	<b>\$2,359,351,000</b>	<b>\$3,325,656,282</b>	<b>\$6,402,870,000</b>		<b>\$8,290,763,000</b>	<b>\$10,026,625,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	25,701,775	77,415,000	106,670,723	<b>224,820,000</b>		247,253,000	291,285,000
Education materials, supplies and services	61,087	7,239,000	1,414,410	<b>61,742,000</b>		67,904,000	79,997,000
Hospitality	728,710	5,420,000	1,637,592	<b>14,500,000</b>		15,947,000	18,787,000
Medical supplies and services	32,809,550	66,333,000	51,047,484	<b>254,145,000</b>		279,502,000	329,274,000
Office supplies and services	16,407,446	32,945,000	31,728,848	<b>115,700,000</b>		127,245,000	149,905,000
Rental and hire expenses	159,476,667	139,655,000	438,443,680	<b>408,074,000</b>		448,793,000	528,713,000
Training and development expenses	1,859,595	8,500,000	8,746,891	<b>36,500,000</b>		40,143,000	47,293,000
Domestic travel expenses	3,036,082	10,800,000	28,530,428	<b>115,640,000</b>		127,179,000	149,827,000
Foreign travel expenses	1,099,829	10,800,000	1,288,885	<b>28,500,000</b>		31,345,000	36,928,000
Utilities and other service charges	91,198,341	167,611,000	464,798,141	<b>1,050,867,000</b>		1,155,717,000	1,361,520,000
Chemicals, fertiliser and animal feeds	36,160,141	66,480,000	34,223,426	<b>1,100,000,000</b>		1,209,751,000	1,425,176,000
Financial transactions		1,484,000		<b>3,500,000</b>		3,850,000	4,536,000
Institutional provisions	445,445,233	655,736,000	754,988,299	<b>2,508,510,000</b>		2,758,794,000	3,250,062,000
Military procurement, supplies and services	22,268,129	19,234,000	7,993,896	<b>131,735,000</b>		144,879,000	170,679,000
Maintenance of physical infrastructure		4,764,000	89,000	<b>106,700,000</b>		117,346,000	138,243,000
Maintenance of technical and office equipment	15,571,328	32,711,000	9,894,510	<b>89,143,000</b>		98,038,000	115,496,000
Maintenance of vehicles and mobile equipment	7,376,786	17,055,000	23,805,631	<b>45,000,000</b>		49,490,000	58,303,000
Maintenance of stationary plant, machinery and fixed equipment	35,264,310	67,389,000	52,109,431	<b>249,600,000</b>		274,504,000	323,387,000
Fumigation and cleaning services		3,556,000		<b>3,000,000</b>		3,300,000	3,888,000
Fuel, oils and lubricants	23,178,451	43,579,000	57,743,762	<b>91,000,000</b>		100,081,000	117,904,000
Other goods and services not classified above	117,307,748	189,716,000	232,382,415	<b>613,308,000</b>		674,501,000	794,613,000
	<b>\$1,034,951,208</b>	<b>\$1,628,422,000</b>	<b>\$2,307,537,452</b>	<b>\$7,251,984,000</b>		<b>7,975,562,000</b>	<b>\$9,395,816,000</b>

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions		\$2,578,000					
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	68,843,258	640,000,000	259,048,194	2,346,000,000		3,303,000,000	4,008,000,000
Transport equipment		237,000,000	226,724,190	530,000,000		713,000,000	865,000,000
Other machinery and equipment	56,939,104	211,591,000	131,104,561	420,000,000		565,000,000	685,000,000
Other fixed assets		5,000,000		25,000,000		34,000,000	41,000,000
	\$125,782,362	\$1,093,591,000	\$616,876,945	\$3,321,000,000		\$4,615,000,000	\$5,599,000,000
<b>Total</b>	\$2,679,760,244	\$5,083,942,000	\$6,250,070,679	\$16,975,854,000		\$20,881,325,000	\$25,021,441,000

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

**PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS**

The strategic objective of the programme is to have Proprietary rights registered and protected.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	Percentage of registered proprietary documents	70%	60%	70%	75%	85%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Proprietary rights registered	Number of registered proprietary documents	213336	283947	344880	413856	496627

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS</b>							
Programme 4: Registration of Proprietary Rights (b,c)	17,557,087	392,240,000	59,873,046	858,731,000		1,053,625,000	1,263,153,000

**Total**

\$17,557,087	\$392,240,000	\$59,873,046	<b>\$858,731,000</b>		\$1,053,625,000	\$1,263,153,000
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VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

Economic Classification							
<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	13,252,188	88,575,000	28,653,536	349,299,000		452,293,000	546,993,000
Wages and salaries in kind		1,514,000	511,329	2,175,000		2,817,000	3,407,000
	<b>\$13,252,188</b>	<b>\$90,089,000</b>	<b>\$29,164,865</b>	<b>\$351,474,000</b>		<b>\$455,110,000</b>	<b>\$550,400,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	970,843	12,326,000	7,720,841	129,894,000		142,855,000	168,295,000
Hospitality		319,000					
Medical supplies and services		740,000		88,000		97,000	115,000
Office supplies and services	170,950	8,875,000	2,579,370	4,376,000		4,813,000	5,671,000
Rental and hire expenses		2,001,000		15,707,000		17,275,000	20,352,000
Training and development expenses		6,405,000	108,568	13,198,000		14,515,000	17,100,000
Domestic travel expenses	289,685	6,649,000	2,409,282	13,874,000		15,259,000	17,977,000
Foreign travel expenses		2,408,000	21,040	6,648,000		7,312,000	8,615,000
Utilities and other service charges	637,434	2,417,000	2,938,384	62,900,000		69,177,000	81,497,000
Financial transactions		629,000		300,000		330,000	389,000
Institutional provisions	1,818,933	5,325,000	2,052,396	27,416,000		30,152,000	35,522,000
Maintenance of physical infrastructure		3,299,000	107,645	25,460,000		28,001,000	32,988,000
Maintenance of technical and office equipment	76,593	822,000	298,014	444,000		489,000	577,000
Maintenance of vehicles and mobile equipment		920,000	905,670	6,578,000		7,235,000	8,524,000
Fumigation and cleaning services		2,489,000	298,706	3,500,000		3,850,000	4,536,000
Fuel, oils and lubricants	157,461	6,879,000	1,700,182	11,841,000		13,023,000	15,343,000
Other goods and services not classified above		17,497,000		21,033,000		23,132,000	27,252,000
	<b>\$4,121,899</b>	<b>\$80,000,000</b>	<b>\$21,140,098</b>	<b>\$343,257,000</b>		<b>\$377,515,000</b>	<b>\$444,753,000</b>
<b>Acquisition of non-financial assets</b> (f)							
Buildings and structures		51,405,000					
Transport equipment		48,500,000		64,000,000		86,000,000	104,000,000
Other machinery and equipment	183,000	65,495,000	9,568,083	100,000,000		135,000,000	164,000,000
Other fixed assets		56,751,000					
	<b>\$183,000</b>	<b>\$222,151,000</b>	<b>\$9,568,083</b>	<b>\$164,000,000</b>		<b>\$221,000,000</b>	<b>\$268,000,000</b>
<b>Total</b>	<b>\$17,557,087</b>	<b>\$392,240,000</b>	<b>\$59,873,046</b>	<b>\$858,731,000</b>		<b>\$1,053,625,000</b>	<b>\$1,263,153,000</b>

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

NOTES

- (a) The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriations VIII which appears on page 24.  
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (d) No funds shall be transferred from this subhead without prior Treasury approval.  
 (e) Provision caters for the payment of Government contribution to political parties  
 (f) Provision caters for the following buildings and structures:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P3. INCARCERATION AND REHABILITATION OF OFFENDERS**

**SP1. Prison Services**

**ACQUISITION OF NON-FINANCIAL ASSETS**

**Buildings and Structures**

Hurungwe Morden Prison	300,000,000
Gwanda Morden Prison	300,000,000
Purchase of residential accomodation	520,000,000
Beitbridge Houses	10,000,000
Plumtree Houses	10,000,000
Gwanda houses	2,000,000
Kwekwe Houses	10,000,000
Gokwe Houses	3,000,000
Mutoko Houses	3,000,000
Marondera Houses	14,000,000
Ridigita Houses	3,000,000
Hurungwe Houses	4,000,000
Chinhoyi Houses	4,000,000
Karoi Houses	4,000,000
Kadoma Houses	3,000,000
Guruve Houses	3,000,000
Chiredzi Houses	15,000,000
Masvingo houses	4,000,000
Mutimurefu Houses	4,000,000
Rusape Houses	4,000,000
Chipinge Houses	4,000,000
Ntabazinduna Armoury	10,000,000
Ntabazinduna Dinning Hall	10,000,000
Ntabazinduna Parade Square	8,000,000
Staff College Harare	40,000,000
Anju Farm Houses	7,000,000
Khami Houses	3,000,000

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VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

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**PROPOSED  
ESTIMATES**

**ZWL\$**

<i>Chikurubi Houses</i>	<i>184,000,000</i>
<i>Little Kraal Houses</i>	<i>4,000,000</i>
<i>Whawha Houses</i>	<i>4,000,000</i>
<i>Mazowe Houses</i>	<i>4,000,000</i>
<i>Mutare Houses</i>	<i>4,000,000</i>
<i>Marondera Female Open Prison</i>	<i>14,000,000</i>
<i>Resuscitation of Irrigation</i>	<i>103,000,000</i>
<i>Solar systems</i>	<i>86,000,000</i>
<i>Mutare farm</i>	<i>11,000,000</i>
<i>Borehole drilling and rehabilitation</i>	<i>10,000,000</i>
<i>Gas project</i>	<i>10,000,000</i>
<i>Rehabilitaion and upgrading of prisons</i>	<i>227,000,000</i>
<i>Computerisation project</i>	<i>240,000,000</i>
<i>Agricultural Show Stand</i>	<i>40,000,000</i>
<i>Generators</i>	<i>103,000,000</i>
	<b><i>2,346,000,000</i></b>
<b><i>Production Enhencement</i></b>	
<i>Chemicals, fertiliser and animal feeds</i>	<i>1,100,000,000</i>
<i>Resuscitation of Irrigation</i>	<i>103,000,000</i>
<i>Solar systems</i>	<i>86,000,000</i>
	<b><i>1,289,000,000</i></b>











VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES \$2 652 674 000 (a)

Items under which this vote will be accounted for by the Secretary for Information, Publicity and Broadcasting Services

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	58,034,378	141,300,000	106,669,065	392,351,000		640,100,000	926,967,000
Programme 2. Information and Publicity	446,150,297	1,337,700,000	788,886,800	2,260,323,000	1,208,000,000	3,233,438,000	4,206,098,000
<b>Total</b>	<b>\$504,184,675</b>	<b>\$1,479,000,000</b>	<b>\$895,555,865</b>	<b>\$2,652,674,000</b>	<b>\$1,208,000,000</b>	<b>\$3,873,538,000</b>	<b>\$5,133,065,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	22,434,069	54,000,000	46,530,697	157,258,000		203,637,000	246,262,000
Use of goods and services	114,761,754	240,000,000	184,173,260	443,866,000		904,720,000	1,516,697,000
Current grants	5,999,002	41,000,000	17,257,277	51,550,000	258,000,000	86,181,000	129,106,000
	<b>\$143,194,825</b>	<b>\$335,000,000</b>	<b>\$247,961,234</b>	<b>\$652,674,000</b>	<b>\$258,000,000</b>	<b>\$1,194,538,000</b>	<b>\$1,892,065,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		127,000,000		173,000,000		234,000,000	277,000,000
Transport equipment	123,629,052		17,071,960	139,000,000		187,000,000	227,000,000
Other machinery and equipment	4,960,798	90,300,000	9,744,671	88,000,000		118,000,000	143,000,000
Capital grants	232,400,000	926,700,000	620,778,000	1,600,000,000	950,000,000	2,140,000,000	2,594,000,000
	<b>\$360,989,850</b>	<b>\$1,144,000,000</b>	<b>\$647,594,631</b>	<b>\$2,000,000,000</b>	<b>\$950,000,000</b>	<b>\$2,679,000,000</b>	<b>\$3,241,000,000</b>
<b>Total</b>	<b>\$504,184,675</b>	<b>\$1,479,000,000</b>	<b>\$895,555,865</b>	<b>\$2,652,674,000</b>	<b>\$1,208,000,000</b>	<b>\$3,873,538,000</b>	<b>\$5,133,065,000</b>

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises three sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Permanent Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration and Human Resources Management:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's	18,689,967	31,711,334	22,029,114	<b>54,286,000</b>		87,800,000	128,749,000
Sub-Programme 2: Finance, Administration & Human Resource Management	29,828,933	80,781,334	66,669,784	<b>312,734,000</b>		509,429,000	733,457,000
Sub-Programme 3: Internal Audit	9,515,479	28,807,332	17,970,167	<b>25,331,000</b>		42,871,000	64,761,000
<b>Total</b>	<b>\$58,034,378</b>	<b>\$141,300,000</b>	<b>\$106,669,065</b>	<b>\$392,351,000</b>		<b>\$640,100,000</b>	<b>\$926,967,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	11,445,988	13,800,000	22,888,289	<b>52,361,000</b>		67,805,000	81,985,000
Wages and salaries in kind	744,596	2,200,000		<b>22,829,000</b>		29,562,000	35,753,000
	<b>\$12,190,584</b>	<b>\$16,000,000</b>	<b>\$22,888,289</b>	<b>\$75,190,000</b>		<b>\$97,367,000</b>	<b>\$117,738,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	5,563,240	10,500,000	30,079,057	<b>6,774,000</b>		13,811,000	23,156,000
Hospitality		700,000	1,542,620	<b>6,113,000</b>		12,461,000	20,891,000
Office supplies and services	3,245,745	11,360,000	5,096,638	<b>7,277,000</b>		14,834,000	24,869,000
Rental and hire expenses	245,618	6,480,000	3,872,652	<b>8,806,000</b>		17,950,000	30,094,000
Training and development expenses	120,880	1,010,000	120,195	<b>1,329,000</b>		2,700,000	4,527,000
Domestic travel expenses	2,663,104	14,100,000	3,062,868	<b>11,948,000</b>		24,356,000	40,832,000
Foreign travel expenses	768,773	680,000	327,225	<b>15,782,000</b>		32,170,000	53,932,000
Financial transactions	3,807,172	20,000	363,484	<b>596,000</b>		1,216,000	2,039,000
Institutional provisions	4,413,255	6,200,000	1,652,157	<b>27,897,000</b>		56,863,000	95,327,000
Maintenance of physical infrastructure		200,000	320,847	<b>1,080,000</b>		2,202,000	3,693,000
Maintenance of technical and office equipment		20,000	945,543	<b>2,290,000</b>		4,668,000	7,827,000
Maintenance of vehicles and mobile equipment	5,700,000	13,000,000	20,930,877	<b>22,336,000</b>		45,529,000	76,326,000
Fumigation and cleaning services		880,000	1,425,000	<b>8,212,000</b>		16,740,000	28,065,000
Fuel, oils and lubricants	2,501,659	11,850,000	8,347,252	<b>46,721,000</b>		95,233,000	159,651,000
Other items not included above	1,345,500						
	<b>\$30,374,946</b>	<b>\$77,000,000</b>	<b>\$78,086,415</b>	<b>\$167,161,000</b>		<b>\$340,733,000</b>	<b>\$571,229,000</b>

VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e)	27,000,000		73,000,000		99,000,000	113,000,000
Transport equipment	14,554,052			39,000,000		52,000,000	63,000,000
Other machinery and equipment	914,796	21,300,000	5,694,361	38,000,000		51,000,000	62,000,000
	\$15,468,848	\$48,300,000	\$5,694,361	\$150,000,000		\$202,000,000	\$238,000,000
<b>Total</b>	\$58,034,378	\$141,300,000	\$106,669,065	\$392,351,000		\$640,100,000	\$926,967,000

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

**PROGRAMME 2: INFORMATION AND PUBLICITY**

The Programme strategic objective is to provide information to citizens and the global community in real time on Zimbabwe's development, vision, policies, programmes and interests have a just society through access to

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased publicity	Clients satisfaction			52%	60%	65%
	National reach of publications	7	7.25	9.38	9.38	9.38
	Tweets and Facebook (monthly average)	2500000	2500000	3500000	4500000	6000000
	YouTube (monthly average)	50000	50000	250000	400000	600000
Improved media environment	Degree of compliance with media laws	100%	100%	100%	100%	100%
<b>Outputs</b>	<b>Output Indicator</b>					
Media bills and policies developed and reviewed	Number of media bills and policies developed and	0	3	2	0	0
	Compliance reports produced	0	0	2	2	2
Information packaged and disseminated	shows and exhibitions organised	0	12	12	12	12
	Publications generated and distributed	28000	290000	37500	37500	37500
	Jingles and program episodes	120	131	105	112	112
	YouTube		104	365	730	730
Content producers capacitated	Number of content producers capacitated	25	92	172	252	332
	Number of workshops conducted	0	9	10	10	10
National events equipped	Number of calendar events equipped	3	3	3	3	3
	Number of no-calendar events equipped	6	15	16	16	16
National events equipped	Number of equipment cleared	24	24	24	24	24
	Number of practitioners cleared					
Media practitioners and equipment cleared for accreditation and licencing	<i>Normal</i>	300	300	300	300	300
	<i>Special</i>	250	160	160	200	200
	<i>Normal</i>	300	300	300	300	300
	<i>Special</i>	250	160	160	200	200



**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INFORMATION AND PUBLICITY</b> (a,b)							
Programme 1: Information and Publicity	446,150,297	1,337,700,000	788,886,800	2,260,323,000	1,208,000,000	3,233,438,000	4,206,098,000
<b>Total</b>	\$446,150,297	\$1,337,700,000	\$788,886,800	\$2,260,323,000	\$1,208,000,000	\$3,233,438,000	\$4,206,098,000

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b> (c)					
Wages and salaries in cash	10,243,485	37,000,000	23,402,408	68,383,000	88,549,000
Wages and salaries in kind	-	1,000,000	240,000	13,685,000	17,721,000
	\$10,243,485	\$38,000,000	\$23,642,408	\$82,068,000	\$106,270,000
<b>Use of goods and services</b>					
Communication, information supplies and services	55,587,698	67,260,000	52,013,191	121,234,000	247,113,000
Hospitality		300,000	5,535,340	7,501,000	15,290,000
Office supplies and services	2,171,682	1,920,000	3,091,525	6,662,000	13,580,000
Rental and hire expenses	3,232,449	10,830,000	9,509,145	33,073,000	67,415,000
Training and development expenses				6,313,000	12,868,000
Domestic travel expenses	3,140,088	12,300,000	5,952,829	24,718,000	50,351,000
Foreign travel expenses	195,546	100,000		5,242,000	10,685,000
Utilities and other service charges		500,000	220,598	3,235,000	6,595,000
Financial transactions				102,000	208,000
Institutional provisions	6,260,596	13,040,000	1,244,956	7,029,000	14,328,000
Maintenance of physical infrastructure		200,000	439,768	1,427,000	2,909,000
Maintenance of technical and office equipment		230,000	599,846	1,756,000	3,580,000
Maintenance of vehicles and mobile equipment	5,000,000	26,500,000	10,623,905	34,699,000	70,727,000
Fumigation and cleaning services	2,108,600	5,400,000	2,789,010	6,376,000	12,997,000
Fuel, oils and lubricants	6,400,000	24,420,000	14,066,732	17,338,000	35,341,000
Other items not included above	290,149				
	\$84,386,808	\$163,000,000	\$106,086,845	\$276,705,000	\$563,987,000
					\$945,468,000

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) \$5,999,002	\$41,000,000	\$17,257,277	\$51,550,000	\$258,000,000	\$86,181,000	\$129,106,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e)	100,000,000		100,000,000		135,000,000	164,000,000
Transport equipment	109,075,000		17,071,960	100,000,000		135,000,000	164,000,000
Other machinery and equipment	4,046,002	69,000,000	4,050,310	50,000,000		67,000,000	81,000,000
Capital grants	(f) 232,400,000	926,700,000	620,778,000	1,600,000,000	950,000,000	2,140,000,000	2,594,000,000
	\$345,521,002	\$1,095,700,000	\$641,900,270	\$1,850,000,000	\$950,000,000	\$2,477,000,000	\$3,003,000,000
<b>Total</b>	\$446,150,297	\$1,337,700,000	\$788,886,800	\$2,260,323,000	\$1,208,000,000	\$3,233,438,000	\$4,206,098,000

**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

(d) Provision caters for the following current grants:-

**P2. INFORMATION AND PUBLICITY**

**New Ziana**

Compensation of employees  
 Use of goods and services

**PROPOSED  
ESTIMATES  
ZWL\$**

19,133,000  
 9,622,000  
**28,755,000**

**Zimbabwe Film School**

Compensation of employees  
 Use of goods and services

6,283,000  
 16,512,000  
**22,795,000**

(e) Provision caters for the following buildings and structures:-

**POLICY AND ADMINISTRATION**

**SP2. Finance, Human Resources and Administration**

Munhumutapa Offices

73,000,000

**INFORMATION AND PUBLICITY**

Production Centre

100,000,000

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VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)

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	<b>PROPOSED ESTIMATES ZWL\$</b>
(f) Provision caters for the following capital grants:-	
<b>p2. INFORMATION AND PUBLICITY</b>	
<b>Broadcasting Authority of Zimbabwe</b>	
Zimbabwe Digital Migration Project	1,050,000,000
<b>Transmedia</b>	
Machinery and Equipment	200,000,000
<b>Zimbabwe Broadcasting Corporation</b>	
Machinery and Equipment	250,000,000
<b>Zimbabwe Film Training School of Southern Africa</b>	
Machinery and Equipment	50,000,000
<b>New Ziana</b>	
Machinery and Equipment	50,000,000
	<b>1,600,000,000</b>









Minister of Youth, Sports, Arts and Recreation - Vote 21

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION \$7 844 058 000 (a)

Items under which this vote will be accounted for by the Secretary for Youth, Sports, Arts and Recreation

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	171,672,134	806,500,000	316,906,379	1,586,810,000		2,071,931,000	2,572,396,000
Programme 2: Youth Development and Empowerment	220,774,601	1,889,700,000	723,477,656	4,191,764,000		5,472,607,000	6,803,900,000
Programme 3: Sport and Recreation Promotion and Development	53,979,423	528,600,000	196,427,767	1,350,697,000		1,238,375,000	1,529,034,000
Programme 4: Arts and Culture Promotion and Development	62,325,605	332,200,000	168,793,536	714,787,000		974,468,000	1,200,693,000
<b>Total</b>	<b>\$508,751,763</b>	<b>\$3,557,000,000</b>	<b>\$1,405,605,338</b>	<b>\$7,844,058,000</b>		<b>\$9,757,381,000</b>	<b>\$12,106,023,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	151,676,931	564,000,000	441,692,057	1,179,904,000		1,527,800,000	1,847,680,000
Use of goods and services	127,489,545	1,032,312,000	342,286,845	1,896,463,000		2,435,843,000	3,196,065,000
Current grants	86,401,885	351,000,000	176,729,114	561,135,000		722,316,000	927,226,000
Other expenses	574,004	3,688,000	2,579,071	6,556,000		8,422,000	11,052,000
	<b>\$366,142,365</b>	<b>\$1,951,000,000</b>	<b>\$963,287,087</b>	<b>\$3,644,058,000</b>		<b>\$4,694,381,000</b>	<b>\$5,982,023,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	10,523,426	761,600,400	26,408,493	1,770,000,000		1,692,000,000	2,052,000,000
Transport equipment	500,000	255,243,000		589,000,000		617,000,000	733,000,000
Other machinery and equipment	7,898,206	179,156,600	5,909,758	360,000,000		732,000,000	889,000,000
Capital grants	23,687,766	160,000,000	160,000,000	481,000,000		676,000,000	818,000,000
	<b>\$42,609,398</b>	<b>\$1,356,000,000</b>	<b>\$192,318,251</b>	<b>\$3,200,000,000</b>		<b>\$3,717,000,000</b>	<b>\$4,492,000,000</b>
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	100,000,000	250,000,000	250,000,000	1,000,000,000		1,346,000,000	1,632,000,000
	<b>\$100,000,000</b>	<b>\$250,000,000</b>	<b>\$250,000,000</b>	<b>\$1,000,000,000</b>		<b>\$1,346,000,000</b>	<b>\$1,632,000,000</b>
<b>Total</b>	<b>\$508,751,763</b>	<b>\$3,557,000,000</b>	<b>\$1,405,605,338</b>	<b>\$7,844,058,000</b>		<b>\$9,757,381,000</b>	<b>\$12,106,023,000</b>



**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The Programme comprises six sub-programmes of which the purposes and services provided are:

**1.1 Ministers' and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance and Administration:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews

**1.6 Provincial and District Administration:** Coordination of activities at District and Provincial levels.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	101,686,683	118,853,000	53,217,207	<b>198,224,000</b>		256,206,000	321,391,000
Sub-Programme 2: Finance & Administration	53,037,807	114,890,000	65,233,098	<b>183,195,000</b>		236,834,000	289,897,000
Sub-Programme 3: Human Resource Management	1,103,231	165,484,000	89,772,386	<b>357,795,000</b>		466,528,000	585,762,000
Sub-Programme 4: Internal Audit	477,005	49,695,000	22,184,743	<b>92,668,000</b>		120,921,000	149,558,000
Sub-Programme 5: Legal Services	621,362	13,388,000	3,576,162	<b>30,204,000</b>		39,228,000	48,604,000
Sub-Programme 6: Provincial & District Administration	14,746,046	270,190,000	64,276,091	<b>579,271,000</b>		761,560,000	935,450,000
Sub-Programme 7: Business Development, implementation and Communication		74,000,000	18,646,692	<b>145,453,000</b>		190,654,000	241,734,000
<b>Total</b>	<b>\$171,672,134</b>	<b>\$806,500,000</b>	<b>\$316,906,379</b>	<b>\$1,586,810,000</b>		<b>\$2,071,931,000</b>	<b>\$2,572,396,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	94,540,797	364,000,000	199,611,428	<b>657,803,000</b>		851,746,000	1,030,069,000
Wages and salaries in kind	76,550	1,750,000	2,498,309	<b>41,017,000</b>		52,927,000	64,012,000
	<b>\$94,617,347</b>	<b>\$365,750,000</b>	<b>\$202,109,737</b>	<b>\$698,820,000</b>		<b>\$904,673,000</b>	<b>\$1,094,081,000</b>

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	12,563,380	29,513,418	30,817,015	58,044,000		74,555,000	97,827,000
Hospitality		50,000		90,000		116,000	153,000
Medical supplies and services		50,000		90,000		116,000	153,000
Office supplies and services	5,017,181	27,527,082	2,661,105	43,439,400		55,798,000	73,216,000
Rental and hire expenses	6,464,273	34,277,000	21,864,087	63,122,000		81,079,000	106,386,000
Training and development expenses	159,973	1,135,000	197,709	7,520,000		9,661,000	12,679,000
Domestic travel expenses	6,785,181	43,045,000	14,920,797	72,523,750		93,154,000	122,230,000
Foreign travel expenses	398,397	28,480,000	7,250,517	45,120,000		57,956,000	76,047,000
Utilities and other service charges		5,500,000	631,540	5,033,000		6,465,000	8,484,000
Financial transactions	159,674	1,120,000	305,580	1,991,000		2,558,000	3,357,000
Institutional provisions	5,501,903	19,123,500	2,293,457	35,723,000		45,887,000	60,211,000
Maintenance of physical infrastructure	52,910	2,300,000	742,508	5,434,000		6,980,000	9,159,000
Maintenance of technical and office equipment	400,666	5,525,000		20,436,000		26,251,000	34,447,000
Maintenance of vehicles and mobile equipment	23,271,332	29,107,000	13,595,437	42,517,225		54,612,000	71,659,000
Fumigation and cleaning services	1,120,140	2,300,000	558,090	5,130,000		6,590,000	8,648,000
Fuel, oils and lubricants	9,184,522	38,697,000	14,749,222	70,765,625		90,896,000	119,268,000
Other goods and services not classified above	70,000			2,011,000		2,584,000	3,391,000
	\$71,149,532	\$267,750,000	\$110,587,064	\$478,990,000		\$615,258,000	\$807,315,000
<b>Acquisition of non-financial assets</b>							
Buildings and other structures				11,000,000		14,000,000	17,000,000
Transport equipment		129,267,000		312,000,000		423,000,000	515,000,000
Other machinery and equipment	5,905,255	43,733,000	4,209,578	86,000,000		115,000,000	139,000,000
	\$5,905,255	\$173,000,000	\$4,209,578	\$409,000,000		\$552,000,000	\$671,000,000
<b>Total</b>	\$171,672,134	\$806,500,000	\$316,906,379	\$1,586,810,000		\$2,071,931,000	\$2,572,396,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 2: Youth Development and Economic Empowerment**

The strategic objective of the programme is to create opportunities for employment and enhance youth participation in national development programmes.

The programme comprises 2 sub-programmes of which the purposes and services provided are:

**2.1 Youth Development and National Youth Services**

**2.2 Vocational Training and Skills Development**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved economic empowerment opportunities for youth	Proportion of enterprises owned by youth (%)	15	15	18%	19%	20%
Youth Involvement in national development programmes and decision making processes	Percentage of youth representation in national decision making bodies	3.30%	5	6	7	8
	Proportion of youth in development processes	15%	20%	21%	23%	25%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 :Youth Development and National Youth Services</b>						
Youth volunteers engaged in development processes	Number of youth volunteers engaged in development processes	2,473	25,000	15,000	17,000	20,000
Youth trained in national orientation	Number of youth trained in national orientation	100	1,500	1,000	2,000	4,000
Youth equipped with leadership skills	Number of youth equipped with leadership skills	1,837	10,000	6,000	10,000	12,000
Youth Interact Centres Established	Number of interact centres established	2	2	6	6	6
Provincial offices for ZYC established	Number of provincial ZYC offices established	0	5	2	5	3
NYS training centre facilities constructed and refurbished	Number of NYS training centre facilities constructed and refurbished	0	3	3	6	6
Production and Incubation hubs established	Number of production and incubation hubs	0	9	2	4	3
Youth focal desks established and capacitated	Number of youth focal desks established and capacitated	1	25	15	20	25
Youth policies and legislations developed and disseminated	Number of youth policies and legislations developed	0	4	5	1	-
Youth entrepreneurs capacitated	Number of youth entrepreneurs capacitated	21,397	52,800	24000	30000	32000

**Sub-Programme 2: Vocational Training and Skills Development**

Outcomes	Outcome Indicator					
Improved Vocational and entrepreneurial Skills among Youths	Rate of youths productively engaged as a result of their training	12 000	18 500	20 000	22 500	22 500
Outputs	Output Indicator					
Youth trained in Vocational Skills	Number of youths trained in Vocational Skills	12 000	18 500	20 000	22 500	22 500
Curriculum reviewed	Number of Curricular reviewed	1	1	1	-	-
Quality Assurance Frameworks developed	Number of Quality Assurance Frameworks developed	1	1	1	-	-
Vocational Training Policy developed	Number of Vocational Training Policy developed	1	1	1	-	-
Vocational Training Centres re-tooled	Number of Vocational Training Centres refurbished	10	27	37	47	57
Vocational Training Centres refurbished	Number of Vocational Training Centres construction projects completed	5	5	15	30	45

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b> (a,b)							
Sub-programme 1: Youth Development and National Youth Service Development	168,060,158	787,400,400	509,440,725	1,942,505,000		2,575,127,000	3,163,551,000
	52,714,443	1,102,299,600	214,036,931	2,249,259,000		2,897,480,000	3,640,349,000
<b>Total</b>	<b>\$220,774,601</b>	<b>\$1,889,700,000</b>	<b>\$723,477,656</b>	<b>\$4,191,764,000</b>		<b>\$5,472,607,000</b>	<b>\$6,803,900,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash		43,330,207	170,870,000	212,512,458	<b>407,868,000</b>	528,134,000	638,716,000
Wages and salaries in kind		14,500	180,000	492,669	<b>7,832,000</b>	10,142,000	12,266,000
		<b>\$43,344,707</b>	<b>\$171,050,000</b>	<b>\$213,005,127</b>	<b>\$415,700,000</b>	<b>\$538,276,000</b>	<b>\$650,982,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services		2,654,051	12,930,000	7,763,667	<b>33,788,000</b>	43,398,000	56,944,000
Education materials, supplies and services		1,255,284	147,720,000		<b>248,599,000</b>	319,305,000	418,961,000
Hospitality			7,100,000	13,740,155	<b>54,688,000</b>	70,243,000	92,167,000
Medical supplies and services		708,400		34,564	<b>6,768,000</b>	8,693,000	11,407,000
Office supplies and services		2,340,985	3,700,000	5,915,659	<b>27,272,000</b>	35,030,000	45,964,000
Rental and hire expenses		3,880,220	95,500,000	20,016,716	<b>65,719,000</b>	84,411,000	110,757,000
Training and development expenses		1,967,980	10,000,000				
Domestic travel expenses		4,788,911	158,130,000	9,999,357	<b>170,292,000</b>	218,727,000	286,993,000
Foreign travel expenses		469,349	16,500,000	14,783,914	<b>29,325,000</b>	37,666,000	49,423,000
Utilities and other service charges		4,263,040	21,000,000	8,039,114	<b>50,336,000</b>	64,653,000	84,832,000
Chemicals, fertilisers and animal feeds		366,960	31,100,000	1,579,927	<b>53,324,000</b>	68,491,000	89,868,000
Financial transactions		554,940	120,000,000				
Institutional provisions		2,217,089	9,000,000	23,009,437	<b>278,049,000</b>	357,132,000	468,594,000
Maintenance of physical infrastructure		211,940	3,650,000	524,322	<b>24,862,000</b>	31,935,000	41,903,000
Maintenance of technical and office equipment		380,954	16,050,000	283,400	<b>18,244,000</b>	23,434,000	30,749,000
Maintenance of vehicles and mobile equipment		1,770,193	2,230,000	2,187,283	<b>21,413,000</b>	27,504,000	36,089,000
Maintenance of stationery plant, machinery and fixed equipment			1,990,000		<b>3,446,000</b>	4,427,000	5,809,000
Fumigation and cleaning services		50,000	2,100,000	295,352	<b>4,792,000</b>	6,156,000	8,078,000
Fuel, oils and lubricants		2,727,752	19,430,000	12,992,049	<b>106,874,000</b>	137,271,000	180,114,000
Other goods and services not classified above		300,000	500,000		<b>8,616,000</b>	11,068,000	14,523,000
		<b>\$30,908,048</b>	<b>\$678,630,000</b>	<b>\$121,164,916</b>	<b>\$1,206,407,000</b>	<b>\$1,549,544,000</b>	<b>\$2,033,175,000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	(d) \$25,627,489	\$150,400,000	\$42,745,095	\$262,199,000		\$336,914,000	\$440,285,000
<b>Other expenses</b>							
Subscriptions	(e)	\$820,000		\$1,458,000		\$1,873,000	\$2,458,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f) 7,929,371	351,600,400	26,408,493	673,000,000		807,000,000	979,000,000
Transport equipment	500,000	95,976,000		227,000,000		98,000,000	101,000,000
Other machinery and equipment	964,986	121,223,600	154,025	240,000,000		572,000,000	695,000,000
Capital grants	(g) 11,500,000	70,000,000	70,000,000	166,000,000		223,000,000	270,000,000
	\$20,894,357	\$638,800,000	\$96,562,518	\$1,306,000,000		\$1,700,000,000	\$2,045,000,000
<b>Acquisition of financial assets</b>							
Equity and Investment Fund Shares	(g) \$100,000,000	\$250,000,000	\$250,000,000	\$1,000,000,000		\$1,346,000,000	\$1,632,000,000
<b>Total</b>	\$220,774,601	\$1,889,700,000	\$723,477,656	\$4,191,764,000	\$0	\$5,472,607,000	\$6,803,900,000

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 3: Sport and Recreation Promotion and Development**

The strategic objective of the programme is to increase access to sport and recreation programmes and facilities

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved sport performances	Athletes qualifying for national, regional, continental, and international events	10	30	150	5%	6%
	Teams qualifying for regional, continental and international events	10	30	5%	6%	7%
Increased participation in recreation activities	People participation in recreation activities	1,500,000	2,800,000	3%	4%	5%
<b>Outputs</b>	<b>Output Indicator</b>					
Facilities refurbished and constructed	Number of interact centres established	8	10	13	13	13
Community and recreation clubs established	Number of community and recreation clubs	550	750	1,000	1,300	1,963
Community sport and recreation clubs formalised	Number of community sport and recreation clubs formalised	0	0	100	120	140
Sports and recreational programmes implemented	Number of Sports and recreation programmes implemented	2	5	10	10	10
Bills developed	Number of bills	2	3	2	1	-

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3 : SPORTS AND RECREATION PROMOTION DEVELOPMENT</b>							
Programme 3 : Sports and Recreation Promotion Development	53,979,423	528,600,000	196,427,767	<b>1,350,697,000</b>		1,238,375,000	1,529,034,000
<b>Total</b>	<b>\$53,979,423</b>	<b>\$528,600,000</b>	<b>\$196,427,767</b>	<b>\$1,350,697,000</b>		<b>\$1,238,375,000</b>	<b>\$1,529,034,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	9,089,306	14,000,000	15,522,917	33,693,000	43,630,000
Wages and salaries in kind	6,050	100,000		2,167,000	3,394,000
	<b>\$9,095,356</b>	<b>\$14,100,000</b>	<b>\$15,522,917</b>		<b>\$46,436,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	196,138	960,000	272,241	1,775,000	2,280,000
Office supplies and services	192,480	2,000,000	454,445	3,556,000	4,568,000
Rental and hire expenses	3,069,021	13,000,000	11,666,150	59,820,000	76,834,000
Training and development expenses	10,000	4,000,000	3,000,000	7,110,000	9,133,000
Domestic travel expenses	3,022,838	8,000,000	5,367,308	14,218,000	18,262,000
Foreign travel expenses	2,488,541	14,300,000	14,184,394	25,351,000	32,562,000
Utilities and other service charges	2,108,757	2,000,000	45,717,978	3,556,000	4,568,000
Financial transactions	330,350	3,000,000	1,971,204	5,332,000	6,849,000
Institutional provisions				2,666,000	3,425,000
Maintenance of physical infrastructure	100,000	3,000,000	708,732	5,331,000	6,848,000
Maintenance of technical and office equipment	286,753	3,000,000		2,666,000	3,425,000
Maintenance of vehicles and mobile equipment	684,395	3,000,000	1,730,910	5,332,000	6,849,000
Fumigation and cleaning services	350,000				
Fuel, oils and lubricants	2,506,623	2,940,000	2,404,760	5,335,000	6,853,000
	<b>\$15,345,896</b>	<b>\$59,200,000</b>	<b>\$87,478,122</b>	<b>\$142,048,000</b>	<b>\$182,456,000</b>
					<b>\$239,405,000</b>



**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	\$27,623,997	\$98,600,000	\$59,301,502	\$135,990,000		\$175,319,000	\$221,380,000
<b>Other expenses</b>							
Subscriptions	\$574,004	\$2,700,000	\$2,579,071	\$4,799,000		\$6,164,000	\$8,088,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)		300,000,000		920,000,000		655,000,000	794,000,000
Transport equipment		20,000,000		27,000,000		64,000,000	78,000,000
Other machinery and equipment	899,965	4,000,000	1,546,155	10,000,000		13,000,000	16,000,000
Capital grants (g)	440,205	30,000,000	30,000,000	75,000,000		96,000,000	116,000,000
	\$1,340,170	\$354,000,000	\$31,546,155	\$1,032,000,000		\$828,000,000	\$1,004,000,000
<b>Total</b>	\$53,979,423	\$528,600,000	\$196,427,767	\$1,350,697,000		\$1,238,375,000	\$1,529,034,000

**PROGRAMME 4: Arts and Culture Promotion and Development**

The strategic objective of the programme is to increase access to arts and culture facilities and programmes.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased infrastructure, products and services in arts, culture and heritage	Percentage increase in persons participating in arts and culture activities	20	30%	30%	35%	35%
<b>Outputs</b>	<b>Output Indicator</b>					
Bills developed	Number of bills developed	1	2	3	3	3
Culture Centre developed/refurbished	Number of centres	2	1	1	1	2

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>							
Programme 4 : Arts and Culture Promotion and Development	62,325,605	332,200,000	168,793,536	<b>714,787,000</b>		974,468,000	1,200,693,000
<b>Total</b>	<b>\$62,325,605</b>	<b>\$332,200,000</b>	<b>\$168,793,536</b>	<b>\$714,787,000</b>		<b>\$974,468,000</b>	<b>\$1,200,693,000</b>

(a,b)

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	4,615,271	13,000,000	11,054,276	35,425,000	42,844,000
Wages and salaries in kind	4,250	100,000		2,990,000	3,612,000
	<b>\$4,619,521</b>	<b>\$13,100,000</b>	<b>\$11,054,276</b>	<b>\$38,415,000</b>	<b>\$46,456,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	910,836	960,000	315,855	2,279,000	2,991,000
Education materials, supplies and services	36,656				
Hospitality	655,000	6,500,000	5,655,776	22,479,000	29,495,000
Medical supplies and services	595,000				
Office supplies and services	127,780	2,000,000	191,500	4,568,000	5,994,000
Rental and hire expenses	2,724,869	3,332,000	2,885,589	27,868,000	36,499,000
Training and development expenses		500,000	33,750	566,000	743,000
Domestic travel expenses	1,665,278	4,000,000	1,889,436	9,133,000	11,984,000
Foreign travel expenses	80,639	4,000,000	65,000	9,126,000	11,975,000
Utilities and other service charges	1,250,752		8,257,329		
Institutional provisions	25,000	2,000,000	1,256,316	4,568,000	5,994,000
Maintenance of technical and office equipment	56,539				
Maintenance of vehicles and mobile equipment	65,710	2,000,000	1,066,646	4,568,000	5,994,000
Fuel, oils and lubricants	1,892,010	1,440,000	1,439,546	3,430,000	4,501,000
	<b>\$10,086,069</b>	<b>\$26,732,000</b>	<b>\$23,056,743</b>	<b>\$88,585,000</b>	<b>\$116,170,000</b>

(c)

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	\$33,150,399	\$102,000,000	\$74,682,517	\$162,946,000		\$210,083,000	\$265,561,000
<b>Other expenses</b>							
Subscriptions		\$168,000		\$299,000		\$385,000	\$506,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	2,594,055	110,000,000		166,000,000		216,000,000	262,000,000
Transport equipment		10,000,000		23,000,000		32,000,000	39,000,000
Other machinery and equipment	128,000	10,200,000		24,000,000		32,000,000	39,000,000
Capital grants	11,747,561	60,000,000	60,000,000	240,000,000		357,000,000	432,000,000
	\$14,469,616	\$190,200,000	\$60,000,000	\$453,000,000		\$637,000,000	\$772,000,000
<b>Total</b>	\$62,325,605	\$332,200,000	\$168,793,536	\$714,787,000		\$974,468,000	\$1,200,693,000

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

(d) Provision caters for the following current grants:-

**YOUTH DEVELOPMENT AND EMPLOYMENT CREATION**

**SP1. Youth Development**

Youth Development Fund

Zimbabwe Youth Council

Compensation of employees

Use of goods and services

**PROPOSED  
ESTIMATES  
ZWL\$**

195,492,000

13,390,000

53,317,000

**262,199,000**

**SPORTS AND RECREATION PROMOTION AND DEVELOPMENT**

**Sports and Recreation Commission**

Compensation of employees

Use of goods and services

**Zimbabwe National Boxing Control Board**

Compensation of employees

Use of goods and services

55,421,000

53,316,000

9,481,000

13,624,000

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	<b>PROPOSED ESTIMATES ZWL\$</b>
	<b>131,842,000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<b>National Arts Council of Zimbabwe</b>	
Compensation of employees	29,225,000
Use of goods and services	46,208,000
<b>National Gallery of Zimbabwe</b>	
Compensation of employees	46,637,000
Use of goods and services	40,876,000
	<b>162,946,000</b>
(f) Provision caters for the payment of the following subscriptions:-	
<b>YOUTH DEVELOPMENT AND EMPLOYMENT</b>	
<b>CREATION</b>	
Pan African Youth Council	1,458,000
	<del>1,450,000</del>
<b>SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
African Union Sports Council	2,953,000
Regional Antidoping Organisation	432,900
World Antidoping Agency	188,700
World Boxing Council	444,000
International Boxing Federation	780,400
	<b>4,799,000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
International Federation Arts Council and Culture Agency	112,000
International Council of African Museums	93,000
International Committee for Museums and Collection of Modern Arts	94,000
	<b>299,000</b>
(f) Provision caters for the following buildings and structures:-	
<b>VOCATIONAL TRAINING AND YOUTH SERVICES</b>	
<b>SP1. Vocational Training and Skills Development</b>	
Training Centres	
Kaguvi Training Centre	16,000,000
Chaminuka Training Centre	17,000,000
Ruwa Training Centre	17,000,000
Kadoma Training Centre	33,000,000
Esigodini Training Centre	24,000,000
Chawarura Training Centre	24,000,000
Bindura Training Centre	24,000,000
Guyu Training Centre	24,000,000
Nyamuroro Training Centre	24,000,000
Nyahoni Training Centre	24,000,000
Bindura Training Centre	24,000,000
Sizinda Training Centre	28,000,000
Magamba Training Centre	16,000,000
Nhakiwa Training Centre	17,000,000
Chipinge Training Centre	17,000,000
Mt Hampden Training Centre	17,000,000
Mashayamombe Training Centre	17,000,000
Magunje Training Centre	24,000,000

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	<b>PROPOSED ESTIMATES</b>
	<b>ZWL\$</b>
<i>Insukamini Training Centre</i>	15,000,000
<i>Mvuma Training Centre</i>	34,000,000
<i>Norton Training Centre</i>	30,000,000
<i>Murombedzi Training Centre</i>	17,000,000
<i>Mudzi Training Centre</i>	25,000,000
<i>Umguza Training Centre</i>	10,000,000
<b>SP2. National Youth Service</b>	
<i>Igava Training Centre</i>	98,000,000
<i>Rehab of Youth Interactive Centres</i>	57,000,000
	<b>155,000,000</b>
<b>P3. SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
<i>National Sports Stadium</i>	900,000,000
<i>Regional Sports Museum</i>	10,000,000
<i>Multi-purpose Sport And Recreational Facilities</i>	10,000,000
	<b>920,000,000</b>
<b>P4. ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<i>Kanyemba Arts and Culture Centre</i>	150,000,000
<i>Bolamba Arts and Culture Centre</i>	3,000,000
<i>National Arts and Culture Centre</i>	8,000,000
<i>Performance Gazebo</i>	5,000,000
	<b>166,000,000</b>
(g) <i>Provision caters for the following capital grants:-</i>	
<b>P2. YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
<b>SP1. Youth Development</b>	
<i>National Youth Council</i>	<b>166,000,000</b>
<b>P3. SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
<i>Sports and Recreation Commission</i>	55,000,000
<i>Zimbabwe National Boxing and Wrestling Control Board</i>	20,000,000
	<b>75,000,000</b>
<b>P4. ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<i>National Arts Council of Zimbabwe</i>	70,000,000
<i>National Gallery of Zimbabwe</i>	70,000,000
<i>Arts development Fund</i>	100,000,000
	<b>240,000,000</b>
(h) <i>Provision caters for the following acquisition of financial assets:-</i>	
<b>P2. YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
<b>SP1. Youth Development</b>	
<i>Youth Empowerment Bank</i>	<b>1,000,000,000</b>











Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$3 553 865 000

Items under which this vote will be accounted for by the Secretary for Energy and Power Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	31,731,726	168,532,200	45,834,090	611,253,000		951,736,000	1,478,320,000
Programme 2: Energy Supply and Security	171,662,043	1,472,467,800	2,108,743,279	2,942,612,000	38,154,971,000	1,740,425,000	2,428,147,000
<b>Total</b>	<b>\$203,393,769</b>	<b>\$1,641,000,000</b>	<b>\$2,154,577,369</b>	<b>\$3,553,865,000</b>	<b>\$38,154,971,000</b>	<b>\$2,692,161,000</b>	<b>\$3,906,467,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	16,183,694	34,000,000	32,270,722	104,865,000	1,654,724,000	135,786,000	164,217,000
Use of goods and services	32,346,829	129,890,000	46,559,171	655,200,000	907,247,000	1,131,039,000	1,977,066,000
Current grants	25,129,045	40,000,000	46,837,376				
Other expenses	2,725,000	10,110,000	8,076,000	44,800,000		77,336,000	135,184,000
	<b>\$76,384,568</b>	<b>\$214,000,000</b>	<b>\$133,743,269</b>	<b>\$804,865,000</b>	<b>\$2,561,971,000</b>	<b>\$1,344,161,000</b>	<b>\$2,276,467,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures				14,000,000	2,800,000,000	18,000,000	22,000,000
Transport equipment		29,720,000		206,000,000	820,000,000	276,000,000	334,000,000
Other machinery and equipment	481,201	111,620,000		124,000,000	250,000,000	167,000,000	203,000,000
Other fixed assets		9,500,000					
Capital grants	44,000,000	376,160,000	1,134,904,100	2,405,000,000	3,123,000,000	887,000,000	1,071,000,000
	<b>\$44,481,201</b>	<b>\$527,000,000</b>	<b>\$1,134,904,100</b>	<b>\$2,749,000,000</b>	<b>\$6,993,000,000</b>	<b>\$1,348,000,000</b>	<b>\$1,630,000,000</b>
<b>Acquisition of financial assets</b>							
Loans	82,528,000	900,000,000	885,930,000		28,600,000,000		
<b>Total</b>	<b>\$203,393,769</b>	<b>\$1,641,000,000</b>	<b>\$2,154,577,369</b>	<b>\$3,553,865,000</b>	<b>\$38,154,971,000</b>	<b>\$2,692,161,000</b>	<b>\$3,906,467,000</b>

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The Programme comprises six sub-programmes of which the purposes and services provided are:

**1.1 Ministers and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration and Human Resource Management:** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry and Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.3 Audit, Procurement and Legal Services:** Provides independent and objective assurance on internal controls and government processes to improve operations and provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.4 Regional Energy Development Offices:** Coordination of activities at Regional level.

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	19,940,791	54,545,000	30,438,980	<b>238,726,000</b>		381,293,000	611,328,000
Sub-Programme 2: Finance, Administration & Human Resource Management	8,643,468	57,856,000	9,337,310	<b>192,045,000</b>		298,045,000	462,039,000
Sub-Programme 3: Audit, Procurement and Legal Services	1,662,676	29,616,000	3,865,047	<b>110,781,000</b>		168,324,000	254,730,000
Sub-Programme 4: Regional Energy Development Offices	1,484,791	26,515,200	2,192,753	<b>69,701,000</b>		104,074,000	150,223,000
<b>Total</b>	<b>\$31,731,726</b>	<b>\$168,532,200</b>	<b>\$45,834,090</b>	<b>\$611,253,000</b>		<b>\$951,736,000</b>	<b>\$1,478,320,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	10,635,575	18,612,600	18,830,865	<b>46,962,000</b>		60,803,000
Wages and salaries in kind	518,930	1,149,600	1,397,700	<b>12,000,000</b>		15,537,000
	<b>\$11,154,505</b>	<b>\$19,762,200</b>	<b>\$20,228,565</b>	<b>\$58,962,000</b>		<b>\$76,340,000</b>

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>							
Communication, information supplies and services	3,563,028	9,156,000	5,708,030	26,466,000		45,645,000	79,811,000
Education materials, supplies and services		752,000		1,468,000		2,536,000	4,431,000
Hospitality	26,277	100,000	43,815	935,000		1,616,000	2,823,000
Medical supplies and services	841,126	337,000		1,814,000		3,133,000	5,475,000
Office supplies and services	87,356	6,516,000	1,531,028	24,735,000		42,700,000	74,640,000
Rental and hire expenses	5,312,744	2,950,000	261,380	15,068,000		26,012,000	45,469,000
Training and development expenses	697,967	1,425,000	667,580	11,068,000		19,107,000	33,399,000
Domestic travel expenses	1,873,649	5,000,000	4,662,154	36,468,000		62,954,000	110,043,000
Foreign travel expenses	174,004	6,100,000		67,201,000		116,008,000	202,782,000
Utilities and other service charges		225,000		4,667,000		8,057,000	14,083,000
Financial transactions	153,949	95,000	39,416	39,087,000		67,476,000	117,947,000
Institutional provisions	1,128,823	9,859,000	2,780,449	30,934,000		53,400,000	93,344,000
Maintenance of Physical Infrastructure	157,000			800,000		1,381,000	2,414,000
Maintenance of technical and office equipment	163,388	1,275,000	254,105	2,401,000		4,145,000	7,246,000
Maintenance of vehicles and mobile equipment	2,985,373	7,500,000	4,612,610	46,322,000		79,966,000	139,778,000
Maintenance of stationary plant, machinery and fixed equipment				800,000		1,381,000	2,414,000
Fumigation and cleaning services	152,000	650,000	100,000	3,335,000		5,758,000	10,065,000
Fuel, oils and lubricants	2,779,336	7,950,000	4,944,958	35,934,000		62,033,000	108,432,000
Tools and Implements		160,000		1,254,000		2,166,000	3,785,000
Other goods and services not classified above				534,000		922,000	1,612,000
	\$20,096,020	\$60,050,000	\$25,605,525	\$351,291,000		\$606,396,000	\$1,059,993,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		21,720,000		107,000,000		143,000,000	173,000,000
Other machinery and equipment	481,201	67,000,000		94,000,000		126,000,000	153,000,000
	\$481,201	\$88,720,000		\$201,000,000		\$269,000,000	\$326,000,000
<b>Total</b>	\$31,731,726	\$168,532,200	\$45,834,090	\$611,253,000		\$951,736,000	\$1,478,320,000

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

**Program 2: Energy supply and security**

The strategic objective of the programme is to ensure the provision of adequate, safe and reliable energy products and services to the nation

The programme comprises of three sub-programmes of which the purposes and services provided are:

**Sub-Program 1: Power supply management**

**Sub-Program 2 Petroleum Products Supply and Services Management**

**Sub-Program 3: Energy Conservation and Renewable Energy**

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Improved security of energy supply capacity</b>	Sent Out (GWh) Energy	9,230	11 344	<b>12,744</b>	13 797	15,146
	New Capacity Installed (MW)	7	75	<b>388</b>	500	200
	Power transmission Lines constructed (km)	10	10	<b>463</b>	321	300
	Power distribution Lines constructed (km)	201	645	<b>1,411</b>	670	703
	% Completion of the 2000 MT national LPG storage facility	30	40	<b>60</b>	100	-
	% Completion of Fuel pipeline capacity upgrade	20	40	<b>100</b>	-	-
	% Completion of the 6 million National Ethanol storage facility	50	70	<b>100</b>	-	-
	Increase in fuel pumping (billion litres)	1.600	1.600	<b>1.632</b>	1.902	2
	% Increase LPG imports (tonnes)	6	5	<b>4</b>	3	3
<b>Improved Access to Modern Energy Services</b>	Electricity access (rural, urban)	44	46	<b>48</b>	50	52
<b>Improved Energy Efficiency</b>	Percentage losses during transmission and distribution	19.73	14.00	<b>13.50</b>	13.00	12.50
<b>Outputs</b>	<b>Output Indicator</b>					

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

<b>Improved Energy Supply Capacity</b>						
ECRE Sector monitoring reports	Energy Sector Performance Monitoring reports produced (Cabinet x 48, Quarterlyx4, Monthly x12)	50	60	25	20	25
Petroleum investments promoted	Investments and technologies promotion conducted	30	60	41	41	41
Projects monitored	Projects monitored	1	1	4	3	2
ECRE Sector policies and plans, formulated and reviewed	Energy Sector policies/plans, formulated and reviewed (Power and Petroleum, ECRE,)	4	5	9	12	15
<b>Improved Access to Modern Energy Services</b>						
Community Members Capacitated (biogas & improved woodstoves)	Community Members Capacitated (biogas & improved woodstoves)		49	60	50	100
Research and Development carried out	Research and Development carried out/framework			3	3	3
Awareness campaigns conducted	Awareness Campaigns Conducted	1%	1	100%	100%	100%

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: ENERGY SUPPLY AND SECURITY (a,b)</b>							
Sub-programme 1: Power Supply Management .	93,841,352	1,138,106,000	1,883,441,301	<b>2,274,182,000</b>	38,154,971,000	972,161,000	1,325,449,000
Sub-programme 2: Petroleum Supply and Services management	3,453,625	44,673,000	6,616,315	<b>159,033,000</b>		245,296,000	373,884,000
Sub-programme 3: Energy Conservation and Renewable Energy	74,367,066	289,688,800	218,685,663	<b>509,397,000</b>		522,968,000	728,814,000
Total	\$171,662,043	\$1,472,467,800	\$2,108,743,279	<b>\$2,942,612,000</b>	\$38,154,971,000	\$1,740,425,000	\$2,428,147,000

**Economic Classification**

<b>EXPENSES</b>								
<b>Compensation of employees</b>	(c)							
Wages and salaries in cash		4,936,039	13,044,600	11,196,057	<b>30,927,000</b>	1,654,724,000	40,052,000	48,435,000
Wages and salaries in kind		93,150	1,193,200	846,100	<b>14,976,000</b>		19,394,000	23,455,000
		<b>\$5,029,189</b>	<b>\$14,237,800</b>	<b>\$12,042,157</b>	<b>\$45,903,000</b>	<b>\$1,654,724,000</b>	<b>\$59,446,000</b>	<b>\$71,890,000</b>
<b>Use of goods and services</b>								
Communication, information supplies and services		1,662,869	3,250,000	3,059,801	<b>20,754,000</b>	75,566,000	35,830,000	62,630,000
Education materials, supplies and services			680,000		<b>3,681,000</b>		6,355,000	11,109,000
Hospitality			55,000		<b>801,000</b>		1,383,000	2,418,000
Medical supplies and services		772,636	200,000		<b>1,095,000</b>	200,844,000	1,892,000	3,306,000
Office supplies and services		27,500	3,280,000	2,236,824	<b>14,371,000</b>	24,024,000	24,809,000	43,365,000
Rental and hire expenses		246,270	19,050,000		<b>4,749,000</b>	90,472,000	8,200,000	14,333,000
Training and development expenses		55,400	1,640,000		<b>34,391,000</b>	6,707,000	59,369,000	103,776,000
Domestic travel expenses		820,955	5,100,000	2,523,935	<b>54,934,000</b>	72,631,000	94,831,000	165,764,000
Foreign travel expenses		162,255	9,800,000	99,004	<b>64,268,000</b>	15,000,000	110,943,000	193,930,000
Utilities and other service charges			1,500,000	199,999	<b>1,654,000</b>		2,856,000	4,991,000
Financial transactions		200	35,000		<b>690,000</b>		1,192,000	2,084,000
Institutional provisions		2,100,390	6,500,000	4,101,152	<b>30,134,000</b>		52,019,000	90,930,000
Maintenance of physical infrastructure					<b>1,094,000</b>		1,889,000	3,302,000
Maintenance of technical and office equipment			1,200,000	853,593	<b>3,708,000</b>	28,607,000	6,402,000	11,190,000
Maintenance of vehicles and mobile equipment		1,044,388	5,000,000	3,353,675	<b>26,401,000</b>		45,575,000	79,666,000
Maintenance of Stationary plant, machinery and fixed equip			200,000		<b>9,122,000</b>		15,748,000	27,527,000
Fumigation and cleaning services			2,100,000	553,588	<b>9,975,000</b>		17,220,000	30,101,000
Fuel, oils and lubricants		5,357,946	4,100,000	3,972,075	<b>18,640,000</b>		32,179,000	56,247,000
Tools and implements			4,100,000		<b>779,000</b>		1,345,000	2,352,000
Other goods and services not classified above			2,050,000		<b>2,668,000</b>	393,396,000	4,606,000	8,052,000
		<b>\$12,250,809</b>	<b>\$69,840,000</b>	<b>\$20,953,646</b>	<b>\$303,909,000</b>	<b>\$907,247,000</b>	<b>\$524,643,000</b>	<b>\$917,073,000</b>

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	\$25,129,045	\$40,000,000	\$46,837,376				
<b>Other expenses</b>							
Subscriptions	\$2,725,000	\$10,110,000	\$8,076,000	\$44,800,000		\$77,336,000	\$135,184,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures				14,000,000	2,800,000,000	18,000,000	22,000,000
Transport equipment		8,000,000		99,000,000	820,000,000	133,000,000	161,000,000
Other machinery and equipment		44,620,000		30,000,000	250,000,000	41,000,000	50,000,000
Other fixed assets		9,500,000					
Capital grants	44,000,000	376,160,000	1,134,904,100	2,405,000,000	3,123,000,000	887,000,000	1,071,000,000
	\$44,000,000	\$438,280,000	\$1,134,904,100	\$2,548,000,000	\$6,993,000,000	\$1,079,000,000	\$1,304,000,000
<b>Acquisition of financial assets</b>							
Loans	\$82,528,000	\$900,000,000	\$885,930,000		\$28,600,000,000		
<b>Total</b>	\$171,662,043	\$1,472,467,800	\$2,108,743,279	\$2,942,612,000	\$38,154,971,000	\$1,740,425,000	\$2,428,147,000

**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.

**PROPOSED  
ESTIMATES  
ZWL\$**

- (e) Provision caters for the following capital grants:-

**P2. ENERGY SUPPLY AND SECURITY**

**SP1. Power Supply Management**

Zimbabwe Electricity Supply Authority

Hwange 7 & 8 Expansion

ZRA Legacy Debt

1,700,000,000

350,000,000

**2,050,000,000**

**SP3. Energy Conservation and Renewable Energy**

Rural Electrification Fund

Solar Systems

354,600,000



354,600,000







Ministry of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES \$3 294 554 000 (a)

Items under which this vote will be accounted for by the Secretary for Information Communication Technology and Courier Services

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	40,399,715	251,400,000	205,921,271	625,540,000		852,931,000	1,473,531,000
Programme 2: Information Communication Technology Development and Promotion	72,368,961	1,720,600,000	350,784,216	2,669,014,000	7,092,093,000	3,931,696,000	4,981,425,000
<b>TOTAL</b>	\$112,768,676	\$1,972,000,000	\$556,705,487	\$3,294,554,000	\$7,092,093,000	\$4,784,627,000	\$6,454,956,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees (c)	19,442,625	39,000,000	36,128,837	108,006,000	201,943,000	139,853,000	169,135,000
Use of goods and services	54,895,061	153,000,000	185,917,289	669,000,000	65,405,000	922,215,000	1,772,505,000
Current grants	1,550,394	4,000,000	33,485,866	17,548,000		23,559,000	38,316,000
	\$75,888,080	\$196,000,000	\$255,531,992	\$794,554,000	\$267,348,000	\$1,085,627,000	\$1,979,956,000
<b>Acquisition of non-financial assets</b> (d)							
Transport equipment		183,000,000	41,830,519	170,000,000		228,000,000	267,000,000
Other machinery and equipment	29,180,596	1,563,000,000	229,342,976	2,280,000,000	3,236,745,000	3,404,000,000	4,127,000,000
Capital grants	7,700,000	30,000,000	30,000,000	50,000,000	3,588,000,000	67,000,000	81,000,000
	\$36,880,596	\$1,776,000,000	\$301,173,495	\$2,500,000,000	\$6,824,745,000	\$3,699,000,000	\$4,475,000,000
<b>Total</b>	\$112,768,676	\$1,972,000,000	\$556,705,487	\$3,294,554,000	\$7,092,093,000	\$4,784,627,000	\$6,454,956,000

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

**PROGRAMME 1. Policy and Administration**

The programme comprises four sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Permanent Secretary's Office:**

**1.2 Finance, Administration Management and Human Resource Management:**

**1.3 Internal Audit:**

**1.4 Legal Services:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	14,530,417	40,500,000	46,588,480	<b>189,307,000</b>		259,443,000	480,217,000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	19,342,335	196,500,000	150,954,097	<b>363,754,000</b>		494,615,000	814,944,000
Sub-Programme 3: Internal Audit	3,730,657	7,800,000	4,944,028	<b>38,696,000</b>		52,864,000	96,211,000
Sub-Programme 4: Legal Services	2,796,306	6,600,000	3,434,666	<b>33,783,000</b>		46,009,000	82,159,000
<b>Total</b>	<b>\$40,399,715</b>	<b>\$251,400,000</b>	<b>\$205,921,271</b>	<b>\$625,540,000</b>		<b>\$852,931,000</b>	<b>\$1,473,531,000</b>

(b,c)

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	11,387,252	21,810,000	19,182,792	54,114,000		70,414,000	85,155,000
Wages and salaries in kind	148,000	590,000		12,306,000		15,585,000	18,847,000
	\$11,535,252	\$22,400,000	\$19,182,792	\$66,420,000		\$85,999,000	\$104,002,000
<b>Use of goods and services</b>							
Communication, information supplies and services	7,986,436	16,821,000	86,842,346	69,817,000		96,250,000	184,997,000
Education materials, supplies and services		706,000		3,849,000		5,308,000	10,203,000
Hospitality	25,669	650,000	1,480,000	1,408,000		1,942,000	3,733,000
Medical supplies and services		185,000		2,371,000		3,270,000	6,287,000
Office supplies and services	1,423,084	8,620,000	3,508,758	47,262,000		65,152,000	125,224,000
Rental and hire expenses	5,871,065	6,883,000	30,267,247	37,508,000		51,708,000	99,386,000
Training and development expenses		2,230,000	117,000	12,503,000		17,238,000	33,133,000
Domestic travel expenses	1,782,806	5,950,000	7,325,293	32,838,000		45,269,000	87,010,000
Foreign travel expenses	10,436	4,480,000	2,059,828	24,512,000		33,792,000	64,951,000
Utilities and other service charges	1,140,066	3,700,000	4,415,121	20,758,000		28,615,000	54,999,000
Financial transactions		80,000		25,407,000		35,025,000	67,320,000
Institutional provisions	2,157,263	13,900,000	3,221,246	53,126,000		73,237,000	140,764,000
Maintenance of physical infrastructure		500,000		1,443,000		1,990,000	3,825,000
Maintenance of stationary and mobile equipment	61,900						
Maintenance of technical and office equipment		575,000		3,567,000		4,919,000	9,456,000
Maintenance of vehicles and mobile equipment	4,152,412	14,120,000	7,362,011	51,884,000		71,523,000	137,469,000
Fumigation and cleaning services		100,000		540,000		745,000	1,432,000
Fuel, oils and lubricants	2,606,737	12,250,000	9,989,324	63,958,000		88,167,000	169,459,000
Other goods and services not classified above	421,688	2,250,000		6,369,000		8,782,000	16,881,000
	\$27,639,562	\$94,000,000	\$156,588,174	\$459,120,000		\$632,932,000	\$1,216,529,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		80,000,000	26,580,487	70,000,000		94,000,000	104,000,000
Other machinery and equipment	1,224,901	55,000,000	3,569,818	30,000,000		40,000,000	49,000,000
	\$1,224,901	\$135,000,000	\$30,150,305	\$100,000,000		\$134,000,000	\$153,000,000
<b>Total</b>	\$40,399,715	\$251,400,000	\$205,921,271	\$625,540,000		\$852,931,000	\$1,473,531,000

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

**PROGRAMME 2:**

The strategic objective of the programme is to provide ICT infrastructure, support services, and promote the efficient and effective access and utilisation of ICTs.

The programme comprises 2 sub-programmes of which the purposes and services provided are:

**2.1 ICT Infrastructure Development and Maintenance: Provides ICT Access Channels to MDAs**

**2.2 ICT Applications Development and Management: Provides ICT solutions and Support services to MDAs**

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to ICTs	Broadband coverage		62%	65%	70%	
	Mobile penetration rate	97.1%	95%	96%	98%	
	Internet penetration rate	60.9%	64%	68%	70%	
Increased ICT usage	Usage of ICT by public		62%	65%	68%	
	Number of smart solutions implemented	0	10	15	20	
	ICT development Index		2.9	3	3.2	
Increased ICT literacy	ICT literacy rate	60%	62%	65%	68%	
Improved service delivery by government to citizens through online platforms	Online services Index	48%	60%	75%	85%	
	Completion of smart solutions	7	7	10	12	
	Ministries and government departments with access to virtual conferencing systems	20%	20%	40%	60%	
	Ministries and government departments connected to VOIP	50%	76%	86%	96%	
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 ICT Infrastructure Development and Maintenance</b>						
PFMS kiosk operationalised	Number of kiosk operationalised	10	10	10	10	10
ICT labs established	Number of ICT labs established	50	100	300	400	
Smart solutions developed and maintained	Number of smart solutions developed	3	3	5	5	
CICs established	Numbe of CICs established		60	70	70	
ICT enabled Provincial & District Disaster management centres established	Number of ICT enabled Provincial & District Disaster management centres established	5	10	25	25	



ICT Security centre established	Number of ICT Security centre established	1	1	1		
National Data centre established	Numbe of national data centre established	1	1	-		-
PSC security centres connected		-	2	2	2	2
National systems rolled out	Numbe of national systems rolled out	10	10	10	10	10
<b>Sub-Programme 2:ICT Applications Development and Management</b>						
Civil servants and citizens trained in ICTs	Number of civil servants trained	124	2,500	2,800	3,200	3,500
Public service ICTs critical skills audit report produced	Numbeof audit report produced	-	1	1	1	1
Document management system developed and deployed	Numbe of DMS deployments	7	7	7	7	
Digitisation of government content	Numbe of records digitised	1	1	2	3	
Government MDAs Computerised	Number of government MDAs Computerised	15	20	20	20	
Government application system automated and maintained	Number of systems automated	10	20	20	20	

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INFORMATION COMMUNICATION</b>							
Sub-Programme 1: ICT Infrastructure Development and Maintenance	68,944,984	1,671,200,000	341,343,834	2,468,505,000	7,092,093,000	3,662,076,000	4,602,917,000
Sub-Programme 2: ICT Applications Services	3,423,977	49,400,000	9,440,382	200,509,000		269,620,000	378,508,000
<b>Total</b>	<b>\$72,368,961</b>	<b>\$1,720,600,000</b>	<b>\$350,784,216</b>	<b>\$2,669,014,000</b>	<b>\$7,092,093,000</b>	<b>\$3,931,696,000</b>	<b>\$4,981,425,000</b>

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	7,907,373	16,560,000	16,946,045	35,586,000	201,943,000	46,084,000	55,735,000
Wages and salaries in kind		40,000		6,000,000		7,770,000	9,398,000
	\$7,907,373	\$16,600,000	\$16,946,045	\$41,586,000	\$201,943,000	\$53,854,000	\$65,133,000
<b>Use of goods and services</b>							
Communication, information supplies and services	6,582,456	19,196,000	4,721,420	36,180,000	3,351,000	49,876,000	95,863,000
Medical supplies and services		95,000	130,423	939,000		1,295,000	2,490,000
Office supplies and services	151,985	3,330,000	440,954	5,865,000	2,439,000	8,085,000	15,540,000
Rental and hire expenses				4,692,000	3,188,000	6,468,000	12,432,000
Education material, supplies and services				1,173,000		1,617,000	3,108,000
Hospitality				880,000		1,214,000	2,334,000
Training and development expenses		3,500,000		9,383,000	2,520,000	12,935,000	24,862,000
Domestic travel expenses	98,031	1,600,000	4,303,820	6,099,000	2,148,000	8,408,000	16,161,000
Foreign travel expenses	101,957	1,139,000	13,847	1,174,000		1,620,000	3,114,000
Utilities and other service charges	795,711	1,000,000	2,995,705	38,701,000		53,350,000	102,540,000
Institutional provisions	718,323	2,100,000	3,135,185	22,282,000		30,717,000	59,039,000
Maintenance of physical infrastructure	57,237	200,000		587,000		810,000	1,557,000
Maintenance of stationary and mobile equipment	-	530,000					
Maintenance of technical and office equipment	14,000,000	15,700,000	8,000,000	35,131,000	3,804,000	48,379,000	92,946,000
Maintenance of vehicles and mobile equipment	1,943,050	7,750,000	1,571,099	15,246,000		21,018,000	40,398,000
Fumigation and cleaning services				2,229,000		3,073,000	5,907,000
Fuel, oils and lubricants	2,675,680	2,810,000	4,016,662	29,319,000		40,418,000	77,685,000
Other goods and services not classified above	131,069	50,000			47,955,000		
	\$27,255,499	\$59,000,000	\$29,329,115	\$209,880,000	\$65,405,000	\$289,283,000	\$555,976,000
<b>Current grants</b>							
Other general government units	\$1,550,394	\$4,000,000	\$33,485,866	\$17,548,000		\$23,559,000	\$38,316,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		103,000,000	15,250,032	100,000,000		134,000,000	163,000,000
Other machinery and equipment	27,955,695	1,508,000,000	225,773,158	2,250,000,000	3,236,745,000	3,364,000,000	4,078,000,000
Capital grants	7,700,000	30,000,000	30,000,000	50,000,000	3,588,000,000	67,000,000	81,000,000
	\$35,655,695	\$1,641,000,000	\$271,023,190	\$2,400,000,000	\$6,824,745,000	\$3,565,000,000	\$4,322,000,000
<b>Total</b>	\$72,368,961	\$1,720,600,000	\$350,784,216	\$2,669,014,000	\$7,092,093,000	\$3,931,696,000	\$4,981,425,000

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following current grant:-

**PROPOSED  
ESTIMATES**

ZWL\$

**P2. INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION**

- (d) Provision caters for the following current grant:-

**ZARNET**

Compensation of employees	7,548,000
Use of goods and services	10,000,000
	<b>17,548,000</b>

- (e) Provision caters for the following machinery and equipment:-

**SP1. ICT Infrastructure Development and Maintenance**

Maintenance of National Systems	580,000,000
Computerisation of Schools- ICT Lab Per School	500,000,000
PFMS Kiosk	60,000,000
ICT Security Operations Centre Established	80,000,000
Last mile connectivity to MDAs	100,000,000
PSC Training centres connected	60,000,000
ICT enabled Provincial & District Disaster Management Centres Established	60,000,000
Government Communications Suite Established	123,000,000
Smart Solutions	450,000,000
Government intranets project	120,000,000
	<b>\$2,133,000,000</b>

- (f) Provision caters for the following capital grants:-

ZARNET	50,000,000
<b>Total</b>	<b>\$50,000,000</b>









Minister of National Housing and Social Amenities- Vote 24

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES \$10 016 472 000 (a)

Items under which this vote will be accounted for by the Secretary for Minister of National Housing and Social Amenities

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Policy and Administration	43,295,838	572,320,000	94,871,839	889,216,000		890,879,000	1,386,407,000
Programme 2. Human Settlement Planning	485,586,253	2,228,680,000	392,035,534	9,172,256,000		5,936,716,000	7,408,147,000
<b>Total</b>	<b>\$528,882,091</b>	<b>\$2,801,000,000</b>	<b>\$486,907,373</b>	<b>\$10,061,472,000</b>		<b>\$6,827,595,000</b>	<b>\$8,794,554,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	20,755,136	128,000,000	62,637,414	217,472,000		281,595,000	340,554,000
Use of goods and services	36,456,988	178,300,000	75,197,231	618,224,000		949,210,000	1,671,102,000
Current grants	699,999	19,300,000	4,993,130	27,040,000		41,518,000	73,095,000
Other expenses	8,950,000	2,400,000		4,736,000		7,272,000	12,803,000
	<b>\$66,862,123</b>	<b>\$328,000,000</b>	<b>\$142,827,775</b>	<b>\$867,472,000</b>		<b>\$1,279,595,000</b>	<b>\$2,097,554,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	73,799,217	1,416,000,000	268,259,431	6,879,000,000		4,046,000,000	4,875,000,000
Transport equipment	41,416,773	317,190,000		923,200,000		109,000,000	132,000,000
Other machinery and equipment	16,803,978	239,810,000	25,820,167	291,800,000		393,000,000	477,000,000
Capital grants				100,000,000			
	<b>\$132,019,968</b>	<b>\$1,973,000,000</b>	<b>\$294,079,598</b>	<b>\$8,194,000,000</b>		<b>\$4,548,000,000</b>	<b>\$5,484,000,000</b>
<b>Acquisition of financial assets</b>							
Loans	\$330,000,000	\$500,000,000	\$50,000,000	\$1,000,000,000		\$1,000,000,000	\$1,213,000,000
<b>Total</b>	<b>\$528,882,091</b>	<b>\$2,801,000,000</b>	<b>\$486,907,373</b>	<b>\$10,061,472,000</b>		<b>\$6,827,595,000</b>	<b>\$8,794,554,000</b>



**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are;

**1.1 Ministers' and Secretary's Office:** Initiates, guides and coordinates policy.

**1.2 Finance, Administration and ICT :** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Human Resources Management:** Recruits, trains, develops disciplines, motivates and advises on human resources issues

**1.4 Internal Audit:** Provides independent and objective assurance on internal controls and government processes to improve operations.

**1.5 Legal Services:** Provides legal advice, policy guidance, attends to litigation and legislative reviews.

**1.6 Information Communication Technology:** .

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	9,565,305	198,970,000	40,005,454	<b>166,447,000</b>		159,449,000	262,048,000
Sub-Programme 2: Finance, Administration	29,502,836	256,380,000	43,402,107	<b>358,408,000</b>		212,429,000	345,515,000
Sub-Programme 3: Human Resources Management	1,827,281	40,400,000	5,860,038	<b>178,022,000</b>		249,984,000	368,233,000
Sub-Programme 4: Internal Audit	2,004,699	25,590,000	2,978,013	<b>43,358,000</b>		64,008,000	102,973,000
Sub-Programme 5: Legal Services	395,717	16,210,000	1,613,012	<b>47,272,000</b>		68,394,000	105,761,000
Sub-Programme 6: Information Communication Technology		34,770,000	1,013,215	<b>95,709,000</b>		136,615,000	201,877,000
<b>Total</b>	<b>\$43,295,838</b>	<b>\$572,320,000</b>	<b>\$94,871,839</b>	<b>\$889,216,000</b>		<b>\$890,879,000</b>	<b>\$1,386,407,000</b>

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	(c) \$12,255,668	\$42,200,000	\$31,068,863	\$122,190,000		\$158,232,000	\$191,376,000
<b>Use of goods and services</b>							
Communication, information supplies and services	545,000	11,460,000	5,402,909	57,924,000		88,941,000	156,591,000
Education materials, supplies and services		110,000		948,000		1,456,000	2,565,000
Hospitality		1,000,000	100,000	1,540,000		2,365,000	4,164,000
Medical supplies and services	642,603	1,800,000	646,676	4,144,000		6,363,000	11,203,000
Office supplies and services	1,085,570	8,900,000	2,945,000	29,911,000		45,928,000	80,860,000
Rental and hire expenses	7,921,326	3,700,000	2,509,832	65,712,000		100,896,000	177,633,000
Training and development expenses		2,000,000	409,000	3,138,000		4,819,000	8,485,000
Domestic travel expenses	2,605,297	5,190,000	4,506,582	32,298,000		49,593,000	87,312,000
Foreign travel expenses	426,299	7,780,000	1,237,611	28,065,000		43,093,000	75,869,000
Utilities and other service charges		800,000		5,328,000		8,181,000	14,403,000
Financial transactions	201,406	1,080,000	90,067	2,368,000		3,636,000	6,402,000
Institutional Provisions	7,929,874	7,530,000	2,459,485	47,360,000		72,719,000	128,027,000
Other goods and services not classified above		400,000		592,000		909,000	1,601,000
Maintenance of physical infrastructure		3,000,000	26,572				
Maintenance of technical and office equipment		450,000	-	2,664,000		4,091,000	7,205,000
Maintenance of vehicles and mobile equipment	2,509,911	5,850,000	2,498,378	18,496,000		28,401,000	50,004,000
Maintenance of Stationary plant, machinery and fixed equipment	129,184						
Fumigation and cleaning services	1,234,455	1,200,000	482,816	6,868,000		10,546,000	18,569,000
Fuel, oils and lubricants	5,809,245	3,750,000	920,240	55,170,000		84,710,000	149,138,000
	\$31,040,170	\$66,000,000	\$24,235,168	\$362,526,000		\$556,647,000	\$980,031,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(d)	59,080,000	26,289,941	9,000,000		12,000,000	15,000,000
Transport equipment		237,000,000		319,000,000		61,000,000	74,000,000
Other machinery and equipment		168,040,000	13,277,867	76,500,000		103,000,000	126,000,000
		\$464,120,000	\$39,567,808	\$404,500,000		\$176,000,000	\$215,000,000
<b>Total</b>		\$572,320,000	\$94,871,839	\$889,216,000		\$890,879,000	\$1,386,407,000

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

**PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT**

The strategic objective of the programme is to ensure provision of sustainable and affordable human settlements.

The programme comprises four sub-programmes of which the purpose and services provided are:

2.1 **Housing Development:** *Housing delivery*

2.2 **Social Amenities Development:** *Delivery of social amenities*

2.3 **Provincial Coordination:** *Housing, social amenities and government estates delivery at provincial level*

2.4 **Government Estates Development and Management:** *Management, construction and maintenance of government housing estates*

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved delivery of housing and social amenities	Number of household allocated housing units	0	44	213	1,500	1,500
	Number of housing stands serviced	223	20,000	15,000	17,250	18,000
	Funding availed for housing finance in millions	80	93.5	93.5	187	187
Improved development and management of government housing estates	housing estates maintained		3	200	400	400
	access to government houses			100	100	100
Outputs	Output Indicator	2020	2021	2022	2023	2024
<b>Sub-programme 1: Housing development</b>		Actual	Target	Target	Target	Target
informal settlements regularised and sanitised	Number of settlements regularised and sanitised	0		2	4	4
houses constructed	Number of houses constructed	4000	4000	4000	4000	4000
<b>Sub-programme 2: Social amenities development</b>						
Social amenities provided	Proportion of Social amenities provided		62%	63%	65%	67%
<b>Sub-programme 3: Provincial co-ordination</b>						
Housing units constructed	Number of housing units constructed		49,870	20,000	40,000	40,000
Social amenities provided	Proportion of Social amenities provided		62%	63%	65%	67%
<b>Sub-programme 4: Government estates development and management</b>						
Government housing estates constructed	Number of Government housing estates constructed			50	160	160
Model designs developed	Number of model designs developed	0	1	20	20	20
Government housing estates maintained	Number of Government housing estates maintained			750	1,500	2,000

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT</b>	(a,b)						
Sub-Programme 1: Housing Development	471,669,967	1,985,890,000	319,866,200	<b>8,060,674,000</b>		4,998,802,000	6,088,642,000
Sub-Programme 2: Social Amenities Development		29,460,000	3,839,049	<b>322,392,000</b>		437,208,000	545,079,000
Sub-Programme 3: Provincial Co-ordination	13,916,286	45,020,000	40,136,043	<b>173,071,000</b>		247,272,000	372,187,000
Sub-Programme 4: Government Estates Development and Management		168,310,000	28,194,242	<b>616,119,000</b>		253,434,000	402,239,000
<b>Total</b>	<b>\$485,586,253</b>	<b>\$2,228,680,000</b>	<b>\$392,035,534</b>	<b>\$9,172,256,000</b>		<b>\$5,936,716,000</b>	<b>\$7,408,147,000</b>

**Economic Classification**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>	(c)						
<b>Compensation of employees</b>							
Wages and salaries in cash	\$8,499,468	\$85,800,000	\$31,568,551	<b>\$95,282,000</b>		\$123,363,000	\$149,178,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,898,738	18,570,000	8,587,261	<b>37,712,000</b>		57,906,000	101,951,000
Education materials, supplies and services		1,000,000		<b>1,599,000</b>		2,456,000	4,325,000
Hospitality		3,400,000		<b>711,000</b>		1,092,000	1,923,000
Medical supplies and services		2,000,000		<b>5,210,000</b>		8,000,000	14,085,000
Office supplies and services	519,024	11,660,000	1,931,129	<b>27,311,000</b>		41,934,000	73,827,000
Rental and hire expenses		10,520,000	7,211,211	<b>49,492,000</b>		75,992,000	133,791,000
Training and development expenses				<b>3,197,000</b>		4,909,000	8,643,000
Domestic travel expenses		8,150,000	11,138,055	<b>29,779,000</b>		45,724,000	80,500,000
Foreign travel expenses	108,004	10,100,000	263,726	<b>11,132,000</b>		17,093,000	30,094,000
Financial transactions		2,050,000		<b>5,920,000</b>		9,090,000	16,004,000
Institutional provisions	1,261,548	16,900,000	4,335,674	<b>35,920,000</b>		55,154,000	97,101,000
Maintenance of physical infrastructure				<b>1,184,000</b>		1,818,000	3,201,000
Maintenance of technical and office equipment		1,000,000		<b>592,000</b>		909,000	1,601,000
Maintenance of vehicles and mobile equipment	963,668	11,300,000	6,615,934	<b>7,223,000</b>		11,091,000	19,528,000
Fumigation and cleaning services		2,500,000	198,973	<b>7,460,000</b>		11,455,000	20,169,000
Fuel, oils and lubricants	665,836	13,150,000	10,680,100	<b>31,256,000</b>		47,940,000	84,328,000
	<b>\$5,416,818</b>	<b>\$112,300,000</b>	<b>\$50,962,063</b>	<b>\$255,698,000</b>		<b>\$392,563,000</b>	<b>\$691,071,000</b>

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>							
Other general government units	\$699,999	\$19,300,000	\$4,993,130	\$27,040,000		\$41,518,000	\$73,095,000
<b>Other expenses</b>							
Subscriptions	8,950,000	2,400,000		4,736,000		7,272,000	12,803,000
	\$8,950,000	\$2,400,000		\$4,736,000		\$7,272,000	\$12,803,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	73,799,217	1,356,920,000	241,969,490	6,870,000,000		4,034,000,000	4,860,000,000
Transport equipment	41,416,773	80,190,000		604,200,000		48,000,000	58,000,000
Other machinery and equipment	16,803,978	71,770,000	12,542,300	215,300,000		290,000,000	351,000,000
Capital grants				100,000,000			
	\$132,019,968	\$1,508,880,000	\$254,511,790	\$7,789,500,000		\$4,372,000,000	\$5,269,000,000
<b>Acquisition of financial assets</b>							
Loans	\$330,000,000	\$500,000,000	\$50,000,000	\$1,000,000,000		\$1,000,000,000	\$1,213,000,000
<b>Total</b>	\$485,586,253	\$2,228,680,000	\$392,035,534	\$9,172,256,000		\$5,936,716,000	\$7,408,147,000

(d)

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.  
 (d) Provision caters for the following buildings and structures:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P1. POLICY AND ADMINISTRATION**

**SP2. Finance, Administration Management and Human Resource Management**

*Partitioning of offices*

9,000,000

**PROGRAMME 2. HUMAN SETTLEMENTS AND DEVELOPMENT**

**SP1. Provincial Co-ordination**

*Rehabilitation of offices*

20,000,000

**SP2. Housing Development**

*Beitbridge Redevelopment*

401,000,000

*Hwange - Empumalanga*

243,000,000

*Crowlands*

721,000,000

*Kasese Housing - Kariba*

642,000,000

*Regularisation of Dysfunctional and Irregular*

*Settlements*

4,000,000,000

*Binga Houses*

33,500,000

*Rehabilitation of buildings*

465,000,000

*Zimbabwe Accelerated Alternative Technology*

60,000,000  
6,565,500,000

**Loans**

*Civil Service Housing Loan Scheme*

1,000,000,000

**Grants**

*Housing Gaurantee Fund*

100,000,000

**SP2. Social Amenities**

*Rural Flushable Toilets*

284,500,000

**SP3. Provincial Co-ordination**

*Rehabilitation of offices*

20,000,000









Judicial Service Commission - Vote 25

VOTE 25. JUDICIAL SERVICE COMMISSION \$5 445 814 000(a)

Items under which this vote will be accounted for by the Secretary to the Judicial Service Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Governance and Administration	159,143,693	240,728,000	68,139,492	479,373,000		673,569,000	902,126,000
Programme 2: Justice Delivery	581,111,138	2,246,272,000	1,541,487,049	4,966,441,000		6,587,517,000	8,620,149,000
<b>TOTAL</b>	<b>\$740,254,831</b>	<b>\$2,487,000,000</b>	<b>\$1,609,626,541</b>	<b>\$5,445,814,000</b>		<b>\$7,261,086,000</b>	<b>\$9,522,275,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 227,645,454	559,000,000	413,699,163	1,645,814,000		2,131,086,000	2,577,275,000
Use of goods and services	165,318,091	968,000,000	658,006,213	1,700,000,000		2,022,000,000	3,193,000,000
	<b>\$392,963,545</b>	<b>\$1,527,000,000</b>	<b>\$1,071,705,376</b>	<b>\$3,345,814,000</b>		<b>\$4,153,086,000</b>	<b>\$5,770,275,000</b>
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and structures	231,477,473	726,933,000	537,921,165	1,250,000,000		1,963,000,000	2,363,000,000
Transport equipment		26,000,000		380,000,000		512,000,000	621,000,000
Other machinery and equipment	115,813,813	207,067,000		470,000,000		633,000,000	768,000,000
	<b>\$347,291,286</b>	<b>\$960,000,000</b>	<b>\$537,921,165</b>	<b>\$2,100,000,000</b>		<b>\$3,108,000,000</b>	<b>\$3,752,000,000</b>
<b>Total</b>	<b>\$740,254,831</b>	<b>\$2,487,000,000</b>	<b>\$1,609,626,541</b>	<b>\$5,445,814,000</b>		<b>\$7,261,086,000</b>	<b>\$9,522,275,000</b>

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

**PROGRAMME 1. Policy and Administration**

The programme comprises five sub-programmes of which the purpose and services provided are;

**1.1 Commissioners and Secretary's Office:**

**1.2 Financial Management Services:**

**1.3 Human Resources Management Services**

**1.4 Administration and ICT Services**

**1.5 Internal Audit Services**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>ADMINISTRATION</b>							
Office	122,073,702	182,147,000	25,274,464	<b>115,569,000</b>		165,456,000	216,033,000
Sub-Programme 2: Financial Management Services	6,810,175	17,341,000	9,604,510	<b>86,686,000</b>		113,847,000	164,347,000
Sub-Programme 3: Human Resources Management	12,419,533	23,288,000	15,063,960	<b>43,401,000</b>		62,364,000	83,051,000
Sub-Programme 4: Administration and ICT Services	12,417,701	11,568,000	11,665,275	<b>192,021,000</b>		271,567,000	358,849,000
Sub-Programme 5: Internal Audit Services	5,422,582	6,384,000	6,531,283	<b>41,696,000</b>		60,335,000	79,846,000
<b>Total</b>	<b>\$159,143,693</b>	<b>\$240,728,000</b>	<b>\$68,139,492</b>	<b>\$479,373,000</b>		<b>\$673,569,000</b>	<b>\$902,126,000</b>

(b,c)

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

		Economic Classification						
		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>								
<b>Compensation of employees</b>	(d)							
Wages and salaries in cash		48,975,450	42,000,000	67,778,491	232,559,000		372,478,000	450,462,000
Wages and salaries in kind		-	2,220,000	161,000	-		-	-
		\$48,975,450	\$44,220,000	\$67,939,491	\$232,559,000		\$372,478,000	\$450,462,000
<b>Use of goods and services</b>								
Communication, information supplies and services		285,000	2,257,000		44,933,000		53,446,000	84,397,000
Education materials, supplies and services			90,000		1,539,000		1,832,000	2,890,000
Hospitality		277,000	91,000		1,568,000		1,865,000	2,944,000
Medical supplies and services			49,000		833,000		990,000	1,564,000
Office supplies and services		1,363,374	729,000	200,001	11,974,000		14,241,000	22,497,000
Rental and hire expenses		27,000	764,000		18,405,000		21,889,000	34,568,000
Training and development expenses			53,000		4,178,000		4,969,000	7,848,000
Domestic travel expenses		180,000	345,000		9,462,000		11,255,000	17,773,000
Foreign travel expenses		13,020	1,362,000		27,410,000		32,602,000	51,481,000
Utilities and other service charges		27,141	1,371,000		23,523,000		27,978,000	44,182,000
Financial transactions			48,000		825,000		981,000	1,550,000
Institutional provisions			573,000		5,567,000		6,616,000	10,449,000
Maintenance of physical infrastructure			716,000		6,516,000		7,749,000	12,239,000
Maintenance of stationary plant, equipment and fixed assets			509,000		5,269,000		6,269,000	9,897,000
Maintenance of technical and office equipment			628,000		2,613,000		3,109,000	4,906,000
Maintenance of vehicles and mobile equipment		440,708	1,635,000		12,825,000		15,255,000	24,089,000
Fumigation and cleaning services		510,000	390,000		1,773,000		2,109,000	3,332,000
Fuel, oils and lubricants		845,000	1,446,000		13,373,000		15,907,000	25,117,000
Other goods and services not classified above			385,000		4,228,000		5,029,000	7,941,000
		\$3,968,243	\$13,441,000	\$200,001	\$196,814,000		\$234,091,000	\$369,664,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures					30,000,000		40,000,000	49,000,000
Transport equipment			26,000,000					
Other machinery and equipment		106,200,000	157,067,000		20,000,000		27,000,000	33,000,000
		\$106,200,000	\$183,067,000		\$50,000,000		\$67,000,000	\$82,000,000
<b>Total</b>		\$159,143,693	\$240,728,000	\$68,139,492	\$479,373,000		\$673,569,000	\$902,126,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

**PROGRAMME 2: JUSTICE DELIVERY**

The strategic objective of the programme is to consistently deliver world class quality service to all court users.

The programme comprises two sub-programmes of which the purpose and services provided are;

**2.1 Court Services:**

**2.2 Estates and Guardian's Fund Administration Services:**

*Selected performance indicators for the programme are as follows:-*

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to justice	Cases clearance rate	92.6	94.80%	94.80%	95%	95.50%
	Estates disputes resolution rate	57.82	100%	100%	100%	100%

**SP1: Court Services**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Cases completed	Cases clearance rate	95.30%	95.97%	96.66%	97.35%	95.30%
Estates disputes resolved	Estates disputes resolution rate	57.82%	48.58%	50.49%	51.71%	57.82%
Number of marriages solemnised	Completion rate	91.2	96%	97%	98%	98%
Number of Court process served	Process service rate	100	96%	96%	96%	98%
Sales in execution completed	Execution rate	33	35%	36%	37%	38%
Debts recovered	Rate of recovery	35%	36%	37%	38%	39%

**SP2: Estates and Guardian's Fund Administration Services**

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Number of requests for disbursement of minor children's	Number of requests processed	77	80%	82%	83%	90%
Value of funds held in trust	Value of funds in trust account (ZWL\$)	108815877	13 645 801	79 000 000	82 000 000	88 000 000
Number of inspections in loco	Number of inspections made	69	70%	75%	82%	90%
Number of Letters of appointment to estate administrator	Number of appointments made	70	70%	75%	82%	90%
Number of disputes received	Number of disputes attended to	55	59%	62%	65%	70%
Number of edict and creditors meetings	Number of meetings convened		60%	65%	68%	75%
Authority documents issued	Number of authority documents	18 000	21 000	25 000	29 000	35 000
Disputes resolution meetings presided	Number of completed inspections		3 920	4 690	5 245	5 801
Creditors meetings presided	Number of meetings completed		211	206	202	197

**VOTE 25. JUDICIAL SERVICE COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: JUSTICE DELIVERY</b>							
Sub-Programme 1: Court Services	543,413,693	1,972,388,000	1,312,028,320	4,147,204,000		5,636,063,000	7,321,719,000
Sub-Programme 2: Estates and Guardian's Fund	37,697,445	273,884,000	229,458,729	819,237,000		951,454,000	1,298,430,000
<b>Total</b>	<b>\$581,111,138</b>	<b>\$2,246,272,000</b>	<b>\$1,541,487,049</b>	<b>\$4,966,441,000</b>		<b>\$6,587,517,000</b>	<b>\$8,620,149,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	174,833,394	493,380,000	345,759,672	1,098,012,000	1,758,608,000	2,126,813,000
Wages and salaries in kind	3,836,610	21,400,000		315,243,000		
	<b>\$178,670,004</b>	<b>\$514,780,000</b>	<b>\$345,759,672</b>	<b>\$1,413,255,000</b>	<b>\$1,758,608,000</b>	<b>\$2,126,813,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	23,476,434	25,952,000	66,391,224	236,456,000	281,243,000	444,119,000
Education materials, supplies and services		1,031,000		8,097,000	9,631,000	15,208,000
Hospitality	4,106,500	3,811,000	22,300,535	8,250,000	9,813,000	15,495,000
Medical supplies and services		561,000		4,405,000	5,239,000	8,274,000
Office supplies and services	15,530,962	158,380,000	91,843,340	63,010,000	74,945,000	118,348,000
Rental and hire expenses	610,857	6,952,000	1,000,000	146,845,000	174,659,000	275,810,000
Training and development expenses		2,448,000		21,980,000	26,144,000	41,284,000
Domestic travel expenses	2,999,403	23,964,000	4,215,533	49,776,000	59,204,000	93,491,000
Foreign travel expenses	1,663,070	39,229,000	12,348,429	144,241,000	171,562,000	270,918,000
Utilities and other service charges	9,614,173	15,762,000	38,516,524	123,801,000	147,250,000	232,528,000
Financial transactions	438	546,000	39,604	8,980,000	10,681,000	16,866,000
Institutional provisions	2,014,249	8,430,000		75,061,000	89,279,000	140,982,000
Maintenance of physical infrastructure		2,715,000		96,391,000	114,648,000	181,045,000
Maintenance of stationary plant, machinery and fixed equipment	536,863	8,144,000	24,915,343	38,661,000	45,984,000	72,615,000
Maintenance of technical and office equipment	19,372,489	268,799,000	91,598,426	189,759,000	225,702,000	356,412,000
Maintenance of vehicles and mobile equipment	7,583,207	104,457,000	19,045,388	26,403,000	31,404,000	49,591,000
Fumigation and cleaning services		6,775,000		77,943,000	92,707,000	146,395,000
Fuel, oils and lubricants	73,841,203	272,154,000	285,591,867	160,879,000	191,352,000	302,168,000
Other goods and services not classified above		4,449,000		22,248,000	26,462,000	41,787,000
	<b>\$161,349,848</b>	<b>\$954,559,000</b>	<b>\$657,806,212</b>	<b>\$1,503,186,000</b>	<b>\$1,787,909,000</b>	<b>\$2,823,336,000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	231,477,473	726,933,000	537,921,165	1,220,000,000	1,923,000,000	2,314,000,000
Transport equipment				380,000,000	512,000,000	621,000,000
Other machinery and equipment	9,613,813	50,000,000		450,000,000	606,000,000	735,000,000
	<b>\$241,091,286</b>	<b>\$776,933,000</b>	<b>\$537,921,165</b>	<b>\$2,050,000,000</b>	<b>\$3,041,000,000</b>	<b>\$3,670,000,000</b>
<b>Total</b>	<b>\$581,111,138</b>	<b>\$2,246,272,000</b>	<b>\$1,541,487,049</b>	<b>\$4,966,441,000</b>	<b>\$6,587,517,000</b>	<b>\$8,620,149,000</b>



VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

NOTES

- (a) The Chief Justice will also account for Constitutional and Statutory Appropriation IX which appears on page 24  
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (d) No funds shall be transferred from this subhead without prior Treasury approval.  
 (e) Provision caters for the following buildings and structures:-

	<b>PROPOSED APPROPRIATION</b>	<b>2022 Statutory</b>
	<b>ZWL\$</b>	<b>ZWL\$</b>
<b>GOVERNANCE AND ADMINISTRATION</b>		
<b>SP4. Administration and ICT services</b>		
<b>Construction of offices</b>	30,000,000	
<b>P2. JUSTICE DELIVERY</b>		
<b>SP1. Court Services</b>		
Chinhoyi Magistrates Court		
Gwanda Magistrates Court	504,000,000	
Lupane Magistrate Court	20,000,000	
Construction of Chiredzi Magistrate Court	50,000,000	
Construction of Mutawatawa Magistrate Court	40,000,000	
Construction of Epworth Magistrate Court	30,000,000	
Construction of Murehwa Magistrates court	140,000,000	
Rehabilitation and upgrading of court facilities		169,000,000
Kwekwe Civil Court	70,000,000	
Mberengwa resident court	6,000,000	
Construction of Chegutu Magistrate Court	40,000,000	
Construction of Budiriro Magistrate Court	70,000,000	
Construction of Emtumbane Magistrate Court	70,000,000	
E Justice System	180,000,000	
	<b>1,220,000,000</b>	











Public Service Commission - Vote 26

VOTE 26. PUBLIC SERVICE COMMISSION \$22 752 070 000 (a)

Items under which this vote will be accounted for by the Secretary to the Public Service Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Corporate Services	618,089,337	570,663,000	2,687,644,840	1,717,139,000		1,919,114,000	2,717,719,000
Programme 2: Human Capital Management and Development	96,138,639	263,886,000	247,992,273	1,314,850,000		1,642,150,000	2,278,176,000
Programme 3: Pay and Benefits Development	2,708,284,669	9,464,070,678	5,068,698,748	19,720,081,000		25,991,576,000	31,394,344,000
<b>TOTAL</b>	<b>\$3,422,512,645</b>	<b>\$10,298,619,678</b>	<b>\$8,004,335,861</b>	<b>\$22,752,070,000</b>		<b>\$29,552,840,000</b>	<b>\$36,390,239,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 2,450,991,818	9,374,619,678	5,348,585,966	19,604,070,000		25,229,840,000	30,512,239,000
Use of goods and services	356,520,550	344,200,000	426,073,731	2,139,662,000		2,990,500,000	4,268,012,000
Other expenses	9,800,000	800,000		8,338,000		2,500,000	1,988,000
	<b>\$2,817,312,368</b>	<b>\$9,719,619,678</b>	<b>\$5,774,659,697</b>	<b>\$21,752,070,000</b>		<b>\$28,222,840,000</b>	<b>\$34,782,239,000</b>
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and structures		27,728,000		364,933,000		551,000,000	668,000,000
Transport equipment	605,200,277	404,190,000	431,605,991	348,608,000		461,000,000	559,000,000
Other machinery and equipment		147,082,000	31,522,196	286,459,000		318,000,000	381,000,000
Equity participation			1,766,547,977				
	<b>\$605,200,277</b>	<b>\$579,000,000</b>	<b>\$2,229,676,164</b>	<b>\$1,000,000,000</b>		<b>\$1,330,000,000</b>	<b>\$1,608,000,000</b>
<b>Total</b>	<b>\$3,422,512,645</b>	<b>\$10,298,619,678</b>	<b>\$8,004,335,861</b>	<b>\$22,752,070,000</b>		<b>\$29,552,840,000</b>	<b>\$36,390,239,000</b>

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 1. CORPORATE SERVICES

The programme comprises seven sub-programmes of which the purpose and services provided are;

1.1 Chairman, Deputy Chairperson, Commissioners and Secretary's Office:

1.2 Uniformed Forces Services:

Services:

1.4 Human Resources Management

1.5 Strategic Planning

1.6 Compliance and Risk Management

1.7: ICT Systems and Development

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. CORPORATE SERVICES</b>							
Sub-Programme 1:Chairman, Deputy Chairperson, Commissioners and Secretary's Office	319,315,815	136,976,000	397,203,567	<b>213,235,000</b>		194,992,000	293,640,000
Sub-Programme 2: Uniformed Forces Services	8,378,363	44,552,000	24,460,930	<b>64,311,000</b>		69,192,000	101,538,000
Procurement Services	187,125,167	101,805,000	1,929,642,797	<b>504,154,000</b>		658,742,000	869,312,000
Sub-Programme 4: Human Resources Management	8,836,254	32,853,000	33,718,786	<b>128,695,000</b>		157,040,000	221,272,000
Sub-Programme 5: Strategic Planning	86,585,766	198,770,000	258,739,576	<b>668,789,000</b>		674,894,000	1,000,891,000
Sub-Programme 6: Compliance and Risk Management	3,945,759	25,171,000	20,776,522	<b>58,910,000</b>		71,326,000	102,738,000
Sub-Programme 7: ICT Systems and Development	3,902,214	30,536,000	23,102,662	<b>79,045,000</b>		92,928,000	128,328,000
Total	\$618,089,337	\$570,663,000	\$2,687,644,840	<b>\$1,717,139,000</b>		\$1,919,114,000	\$2,717,719,000

(b,c)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Economic Classification

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	113,886,985	185,233,000	265,601,571	598,645,000		462,327,000	723,988,000
Wages and salaries in kind	180,000	21,000,000	13,932,310	129,824,000		100,261,000	157,005,000
	<b>\$114,066,985</b>	<b>\$206,233,000</b>	<b>\$279,533,881</b>	<b>\$728,469,000</b>		<b>\$562,588,000</b>	<b>\$880,993,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	19,660,707	4,327,000	63,769,308	54,610,000		76,095,000	108,560,000
Education materials, supplies and services		1,591,000		13,599,000		18,948,000	27,034,000
Hospitality	91,711	2,489,000	7,480	5,678,000		7,911,000	11,288,000
Medical supplies and services	685,914	325,000	9,737,602	8,253,000		11,501,000	16,407,000
Office supplies and services	9,921,806	14,916,000	5,636,283	29,034,000		40,455,000	57,717,000
Rental and hire expenses	25,723,886	34,985,000	23,078,687	29,022,000		40,440,000	57,694,000
Training and development expenses	838,177	3,505,000	1,281,518	42,930,000		59,818,000	85,340,000
Domestic travel expenses	38,179,079	12,430,000	49,245,974	69,471,000		96,800,000	138,101,000
Foreign travel expenses	2,369,037	8,027,000	12,048,646	43,918,000		61,194,000	87,303,000
Utilities and other service charges	441,417	4,219,000	8,343,947	20,789,000		28,966,000	41,326,000
Financial transactions	21,400	27,000	703,061	1,824,000		2,541,000	3,627,000
Institutional provisions	64,181,457	14,291,000	30,553,970	131,170,000		182,770,000	260,753,000
Maintenance of physical infrastructure	356,612	1,196,000	685,950	7,547,000		10,516,000	15,003,000
Maintenance of technical and office equipment	3,664,654	6,567,000	10,764,358	12,747,000		17,763,000	25,340,000
Maintenance of stationary plant, machinery and fixed equipment				711,000		991,000	1,413,000
Maintenance of vehicles and mobile equipment	26,642,036	19,160,000	26,972,830	107,700,000		150,068,000	214,097,000
Fumigation and cleaning services	1,287,647	2,307,000	1,484,742	13,011,000		18,130,000	25,865,000
Fuel, oils and lubricants	24,650,760	27,261,000	37,386,480	57,846,000		80,601,000	114,993,000
Other goods and services not classified above	10,360	572,000	302,400	5,472,000		7,625,000	10,877,000
	<b>\$218,726,661</b>	<b>\$158,195,000</b>	<b>\$282,003,236</b>	<b>\$655,332,000</b>		<b>\$913,133,000</b>	<b>\$1,302,738,000</b>
<b>Other expenses</b>							
Subscriptions				3,338,000		1,393,000	1,988,000
<b>Acquisition of non-financial assets</b> (e)							
Buildings and structures		8,598,000		255,231,000		343,000,000	416,000,000
Transport equipment	285,295,691	115,454,000	332,318,441	21,885,000		46,000,000	56,000,000
Other machinery and equipment		82,183,000	27,241,305	52,884,000		53,000,000	60,000,000
	<b>\$285,295,691</b>	<b>\$206,235,000</b>	<b>\$359,559,746</b>	<b>\$330,000,000</b>		<b>\$442,000,000</b>	<b>\$532,000,000</b>
<b>Acquisition of financial assets</b>							
Equity participation			\$1,766,547,977				
<b>Total</b>	<b>\$618,089,337</b>	<b>\$570,663,000</b>	<b>\$2,687,644,840</b>	<b>\$1,717,139,000</b>		<b>\$1,919,114,000</b>	<b>\$2,717,719,000</b>





**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

**PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT**

The strategic objective of the programme is to develop an effective and efficient Public Service Human Capital that promotes inclusive economic growth.

The programme comprises four sub- programmes of which the purposes and services provided are:

2.1 Organization Development and Management: Create appropriate structures and develop an equitable and defensible Job Evaluation system for effective and efficient Public Administration.

2.2 Talent Management: To facilitate the identification, placement and development of a fit for purpose human resources in all job categories within the Public Service with total adherence to inclusion and gender parity.

2.3 Behavioural Alignment and Performance Appraisal: Ensure effectiveness and efficiency in the execution of government programmes and projects for improved standard of life as envisaged in vision 2030. To improve the availability of public services among all stakeholders for improved delivery of public services

2.4 Human Capital Training and Development : To provide in-service training for the development of officers in the public service with the appropriate values, orientation, work ethics, skills and management.

Selected performance indicators for the programme are as follows:

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Enhanced public service delivery	Client satisfaction index	51%	57%	66%	74%	74%
	Compliance with set timeframes for public services as per client's charter	100%	100%	100%	100%	100%
<b>Outputs</b>	<b>Output Indicator</b>					
Line Ministries Structures Aligned	% of line ministries structures and Detailed Establishment Tables aligned	25%	45%	65%	85%	98%
Job Evaluation conducted	New Public Service Job Grades	-	-	100%	-	-
Job Profiles developed	% of Public Service jobs with new job profiles and job description	30%	40%	70%	85%	95%
Functional e-human resource management	Number of posts entry filled	4,977	12,000	10,000	10,000	12,000
	Number of Senior Manager posts filled electronically	1,520	1,000	1,770	1,300	1,500

	Number of candidates electronically registered	2,545	3,000	2,950	3,000	4,000
Candidates psychometrically tested (Computerized)	% .Of candidates tested	505	220	270	500	600
Wellness and inclusivity	Number of wellness and inclusivity campaign programmes carried	-	4	4	5	5
Policies Developed	Talent Management policy (% covered)	-	20%	100%	-	-
	Disability and Inclusivity Policy (% covered)			90%	100%	-
	Human Resource Manual Procedure reviewed	30%	50%	100%		
	Sexual harassment policy produced	20%	75%	100%	-	-

#### Sub- Programme 2.3 Behavioural alignment

Capacity Building on Disciplinary Procedures and Grievance Handling	Number of cases of reported and handled	400	600	300	250	200
New Performance Appraisal System Implementation validated	%age implementation monitoring coverage	0	0	100%	100%	100%
Performance measures standardized for jobs	number of jobs covered	-	-	30	30	50
Performance Rewards Policy Draft submitted	number submitted	-	-	1	-	-
Members trained on the new performance appraisal system	number trained	-	10,000	30,000	10,000	20,000

#### Sub- Programme 2.4 Training and development

MDAs Trained	% personel Trained	3,471	6,000	10,000	20,000	30,000
	% personel Trained in Multilateral and Bilateral Courses	300	300	400	500	600
	% of MDL processed	200	50	100	150	200
Training of Trainers conducted	No of T.O.T conducted	2	2	4	5	6
PSA launched	Commissioning report		1	0		
	Draft M & E Framework produced		1	0		
	Operational Steering Committee		1	0		
	Pilot scoping report produced		13	0		
	Course outline and curriculum developed		2	12	12	2
	Examination assessment tools administered		1	1		
	Funding terms of reference developed	9	4	8	5	6
Number of MoUs and Partnerships	3	4	6	7	8	
Public Sector Accountants and Auditors Professionalised		50	60	80	100	150
Academy Institutes refurbished	Number of centres refurbished	11	13	13	13	13
Greening the Public Service Academy	% of Greening at Public Service Institutions			13	13	13

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: HUMAN CAPITAL MANAGEMENT</b> (b,c)							
Sub-Programme 1: Organisation Development and Management	4,421,039	27,746,000	15,572,305	70,460,000		88,008,000	119,839,000
Sub-Programme 2: Talent Management	5,639,099	28,416,000	19,351,493	103,237,000		122,848,000	164,960,000
Sub-Programme 3: Behavioural Alignment	3,368,410	33,302,000	55,346,665	163,575,000		215,120,000	298,248,000
Sub-Programme 4: Training Development	82,710,091	174,422,000	157,721,810	977,578,000		1,216,174,000	1,695,129,000
<b>Total</b>	<b>\$96,138,639</b>	<b>\$263,886,000</b>	<b>\$247,992,273</b>	<b>\$1,314,850,000</b>		<b>\$1,642,150,000</b>	<b>\$2,278,176,000</b>

**Economic Classification**

	2020	2021	2021	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash	\$62,561,039	\$118,885,000	146,202,594	238,473,000	184,169,000	288,400,000
Wages and salaries in kind				11,410,000	8,813,000	13,799,000
	<b>\$62,561,039</b>	<b>\$118,885,000</b>	<b>\$146,202,594</b>	<b>\$249,883,000</b>	<b>\$192,982,000</b>	<b>\$302,199,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1,888,399	7,967,000	9,097,725	39,274,000	54,723,000	78,073,000
Education materials, supplies and services		1,895,000		11,822,000	16,473,000	23,501,000
Hospitality		1,036,000		2,269,000	3,162,000	4,510,000
Medical supplies and services		784,000	660	4,980,000	6,939,000	9,900,000
Office supplies and services	799,891	13,475,000	1,611,227	13,533,000	18,857,000	26,903,000
Rental and hire expenses	35,934	800,000	200,770	102,740,000	143,157,000	204,236,000
Training and development expenses		4,508,000	2,278,513	168,223,000	234,400,000	334,411,000
Domestic travel expenses	329,155	5,897,000	12,820,290	174,912,000	243,721,000	347,707,000
Foreign travel expenses	29,109	2,570,000	4,600	15,268,000	21,274,000	30,351,000
Utilities and other service charges	10,950,762	5,030,000	4,481,929	29,420,000	40,994,000	58,484,000
Financial transactions				11,298,000	15,742,000	22,459,000
Institutional provisions		12,197,000	1,029,699	32,497,000	45,280,000	64,602,000
Maintenance of physical infrastructure	9,600,000	5,150,000	3,323,332	57,011,000	79,439,000	113,332,000
Maintenance of technical and office equipment		2,311,000	1,422,462	14,010,000	19,521,000	27,850,000
Maintenance of vehicles and mobile equipment		7,405,000	650,136	27,404,000	38,185,000	54,476,000
Maintenance of stationary plant, machinery and fixed equipment				1,591,000	2,217,000	3,163,000
Fumigation and cleaning services		1,622,000	1,265,259	7,685,000	10,709,000	15,277,000
Fuel, oils and lubricants	144,349	10,253,000	6,173,140	15,404,000	21,464,000	30,621,000
Other goods and services not classified above		2,800,000		10,625,000	14,804,000	21,121,000
	<b>\$23,777,600</b>	<b>\$85,700,000</b>	<b>\$44,359,742</b>	<b>\$739,966,000</b>	<b>\$1,031,061,000</b>	<b>\$1,470,977,000</b>

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>							
Subscriptions	\$9,800,000	\$800,000		\$5,000,000		\$1,107,000	
<b>Acquisition of non-financial assets</b>							
Buildings and structures		17,917,000		109,102,000		122,000,000	148,000,000
Transport equipment		24,476,000	55,769,320	111,724,000		126,000,000	153,000,000
Other machinery and equipment		16,108,000	1,660,617	99,175,000		169,000,000	204,000,000
		\$58,501,000	\$57,429,937	\$320,001,000		\$417,000,000	\$505,000,000
<b>Total</b>	\$96,138,639	\$263,886,000	\$247,992,273	\$1,314,850,000		\$1,642,150,000	\$2,278,176,000

(e)

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

**PROGRAMME 3.PAY AND BENEFITS DEVELOPMENT**

The strategic objective of the programme is to develop, manage and reward competitive benefits in the Civil Service for improved service delivery.

The programme comprises three sub-programmes of which the purposes and services provided are:

3.1.Payroll Management and Administration: Provision of payroll services to the Government of Zimbabwe

3.2.Pension Management: To provide a financial and social security to eligible beneficiaries in an accountable manner

3.3.Benefits Development and Management: To develop an effective and efficient public service that promotes inclusive economic growth.

Selected performance indicators for the programme are as follows:

<b>Sub-programme 3.1:PAYROLL AND WAGE BILL MANAGEMENT</b>						
<b>Sub-programme 3.1:PAYROLL AND WAGE BILL MANAGEMENT</b>						
Outputs	Outputs Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Payroll system upgraded	%age payroll systsem upgrade	50%	65%	80%	90%	100%
Payroll and other Government Systems intergrated	%age.of offices intergrated to and accessing the payroll informati	45%	60	15%	25%	100%
	No. of system interfaces		1	1	2	3
c.Modern payroll system purchased and installed	% of modern system installed		10%	50%	75%	100%
<b>Sub-programme 3.2: Pensions Management</b>						
1. Pension system developed and enhanced.	a. % age completion Biometric system rolled out to districts a	30%	90%	45%	80%	90%
	b. Pension system decentralised to provinces and districts. 23	30%	10%	45%	80%	90%
	c. Pension system, SSB system and Registrar General system	30%	10%	45%	80%	90%
2.Nation-wide pension awareness campaigns carried out	a. Nationwide pension awareness campaigns	0%	10%	40%	75%	95%
	b. Pension system rolled out to districts and provinces	0%	10%	40%	75%	95%
3.Pension payroll effectively and efficiently administered	a.SMS platform and outlook established	0%	10%	30%	60%	90%
4.Public Service Pension Fund enhanced and expanded.	a.Fund assets increased	20%	40%	20%	40%	60%
	b.Pension liability reduced	20%	40%	20%	40%	60%
<b>Sub-programme 3.3REWARDS AND BENEFITS MANAGEMENT AND DEVELOPMENT</b>						
1.Renumeration framework for Civil Service improved	reviewed salary key scales	12	12	39	4	4
2.Non-Monetary benefits introduced / enhanced / reviewed	Number of Civil Servants benefited		11,631	20000	30,000	40,000
3.Pre-Retirement programmes introduced.	Policy established(% age of completion)	12%	12%	100%	-	-
4.Wage bill analysed	wage bill reports produced	-	12	16	16	16
5.Provision of Transport to Civil servants	number of Civil servants ferried per day	30,000	20,000	40,000	80,000	55,000
	number of buses purchased	33	113	100	50	50
6.Funeral assistance enhanced	submitted claims paid	20%	30%	100%	100%	100%

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: PAY AND BENEFITS</b>							
Sub-Programme 1: Payroll and Wage Bill Management	63,490,578	127,520,000	108,850,437	601,524,000		643,211,000	929,576,000
Sub-Programme 2: Pension Management	396,743,286	2,343,653,000	136,540,081	7,126,750,000		9,204,182,000	11,232,524,000
Sub-Programme 3: Benefits Management and	2,248,050,805	6,992,897,678	4,823,308,230	11,991,807,000		16,144,183,000	19,232,244,000
<b>Total</b>	<b>\$2,708,284,669</b>	<b>\$9,464,070,678</b>	<b>\$5,068,698,748</b>	<b>\$19,720,081,000</b>		<b>\$25,991,576,000</b>	<b>\$31,394,344,000</b>

(b,c)

**Economic Classification**

EXPENSES	2020	2021	2022	2023	2024	
<b>Compensation of employees</b>						
Wages and salaries in cash	73,717,065	174,882,000	165,458,987	460,818,000	368,448,000	565,874,000
Wages and salaries in kind	167,659,480	100,000,000	491,516,035	1,987,300,000	3,158,222,000	3,429,773,000
Social contribution	2,032,987,249	8,774,619,678	4,265,874,469	16,177,600,000	20,947,600,000	25,333,400,000
	<b>\$2,274,363,794</b>	<b>\$9,049,501,678</b>	<b>\$4,922,849,491</b>	<b>\$18,625,718,000</b>	<b>\$24,474,270,000</b>	<b>\$29,329,047,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	6,697,718	9,392,000	10,627,016	27,671,000	38,557,000	55,007,000
Education materials, supplies and services		1,725,000		1,750,000	2,439,000	3,479,000
Hospitality		350,000		1,546,000	2,154,000	3,073,000
Medical supplies and services		453,000		924,000	1,288,000	1,837,000
Office supplies and services	21,332,319	10,315,000	3,199,352	30,972,000	48,155,000	61,569,000
Rental and hire expenses	2,218,591	3,367,000	513,144	2,250,000	3,135,000	4,473,000
Training and development expenses		1,834,000	143,270	18,219,000	25,386,000	52,782,000
Domestic travel expenses	239,565	3,703,000	2,743,578	13,383,000	18,648,000	26,604,000
Foreign travel expenses	50,417	2,641,000		35,521,000	46,994,000	68,624,000
Utilities and other service charges	104,467	2,174,000	167,000	1,500,000	2,091,000	2,982,000
Financial transactions	66,420,000	283,000	2,980,959	20,206,000	34,769,000	40,168,000
Institutional provisions	10,707,867	10,499,000	19,236,463	36,787,000	51,259,000	73,129,000
Maintenance of physical infrastructure		662,000	950,000	275,981,000	384,549,000	548,622,000
Maintenance of technical and office equipment	412,350	1,763,000	2,038,940	210,468,000	293,265,000	418,389,000
Maintenance of vehicles and mobile equipment	330,535	8,417,000	3,066,805	11,045,000	15,390,000	21,956,000
Fumigation and cleaning services	168,598	3,657,000	824,208	3,033,000	4,227,000	6,030,000
Fuel, oils and lubricants	5,333,863	38,843,000	33,275,263	21,942,000	30,573,000	43,619,000
Other goods and services not classified above		227,000	19,944,755	31,166,000	43,427,000	61,954,000
	<b>\$114,016,289</b>	<b>\$100,305,000</b>	<b>\$99,710,753</b>	<b>\$744,364,000</b>	<b>\$1,046,306,000</b>	<b>\$1,494,297,000</b>

(d)

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)		1,213,000		600,000		86,000,000	104,000,000
Transport equipment	319,904,586	264,260,000	43,518,230	214,999,000		289,000,000	350,000,000
Other machinery and equipment		48,791,000	2,620,274	134,400,000		96,000,000	117,000,000
	\$319,904,586	\$314,264,000	\$46,138,504	\$349,999,000		\$471,000,000	\$571,000,000
<b>Total</b>	\$2,708,284,669	\$9,464,070,678	\$5,068,698,748	\$19,720,081,000		\$25,991,576,000	\$31,394,344,000

*NOTES*

- (a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation X which appears on pages 24 & 25.
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.

(e) Provision caters for Compensation of Employees as follows

**PROPOSED  
ESTIMATES**

ZWL\$

**P3: PAY AND BENEFITS DEVELOPMENT**

**Sub- Programme 3: Benefits Development and Management**

Funeral expenses	24,000,000
Covid Insurance Allowance	17,131,000

(f) Provision caters for benefits in kind as follows:-

**Sub- Programme 3: Benefits Development and Management**

Skills Attraction, Retention and Development	150,000,000
Civil Service Transport Management	300,000,000
Government Employee Mutual Savings Fund(GEMS)	1,281,000,000
Civil Service Solar Project	250,000,000

(g) Provision caters for social contributions as follows:-

**Sub- Programme 3: Benefits Development and Management**

Premier Service Medical Aid Society	6,566,000,000
National Social Security Authority	2,883,500,000

(h) Provision caters for the following buildings and structures





**P1. CORPORATE SERVICES**

**SP3. Finance, Administration and Procurement Services**

Construction and rehabilitation of district offices **255,231,000**

**P2. HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT**

**SP4. Training and Development**

Guardrooms 2,000,000

Construction of pedestrians' entrance ramps 5,000,000

Rehabilitation of 13 institutions 50,000,000

Murewa Administration block 25,000,000

Toronto Administration block 11,102,000

Thuli boreholes 3,000,000

Solar systems 10,000,000

Training Centres kitchens upgrading 3,000,000

**109,102,000**

**P3: PAY AND BENEFITS DEVELOPMENT**

**SP3: Benefits Management and Development**

Upgrading of server rooms 600,000

(i) Provision caters for the following transport equipment

**P3: PAY AND BENEFITS DEVELOPMENT**

**SP3: Benefits Management and Development**

Purchasing of civil service buses 214,999,000







National Council of Chiefs - Vote 27

VOTE 27. NATIONAL COUNCIL OF CHIEFS \$671 030 000 (a)

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Traditional Leadership and Governance	137,966,655	317,000,000	130,484,228	671,030,000		1,284,757,000	2,036,103,000
Total	\$137,966,655	\$317,000,000	\$130,484,228	\$671,030,000		\$1,284,757,000	\$2,036,103,000

(b,c)

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	729,420		6,920,068	16,030,000		20,758,000	25,105,000
Use of goods and services	44,156,489	160,000,000	106,127,937	255,000,000		671,999,000	1,294,998,000
	\$44,885,909	\$160,000,000	\$113,048,005	\$271,030,000		\$692,757,000	\$1,320,103,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	93,043,000	157,000,000	17,436,223	375,000,000		505,000,000	612,000,000
Other machinery and equipment	37,746			25,000,000		87,000,000	104,000,000
	\$93,080,746	\$157,000,000	\$17,436,223	\$400,000,000		\$592,000,000	\$716,000,000
<b>Total</b>	\$137,966,655	\$317,000,000	\$130,484,228	\$671,030,000		\$1,284,757,000	\$2,036,103,000

(d)

**VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)**

**PROGRAMME 1:**

The strategic objective of the programme is to improve the efficiency and effectiveness of traditional leaders systems to enhance rural development and social intergration.

The programme comprises 3 sub-programmes of which the purposes and services provided are:

- 1.1 National Council of Chiefs
- 1.2 Provincial Assemblies of Traditional Leaders
- 1.3 Community Level Traditional Leaders

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved efficiency and effectiveness of Traditional Leadership system to enhance rural and social development.	Number of Traditional Leadership disputes	-	20	50	30	25
	Number of misconduct cases by Traditional Leadership	-	-	5	6	6
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Boundaries agreed and gazetted	Number of boundaries agreed and gazetted	16	16	24	16	15
Cultural ceremonies conducted	Number of cultural ceremonies held	1	117	287	287	287
Court Cases resolved	Number of court cases resolved	90%	90%	90%	92%	95%
Statutory meetings/special meetings conducted	Number of statutory & speccial meetings conducted	27	27	24	24	24
Community culture centres established	Centres established		94	287	287	287
Shrines preserved	Number of shrines preseerved		94	287	287	287
<b>Sub Programme 2:Provincial Assemblies of Traditional</b>						
Local developments plan produced	Plans produced	0	94	69	69	69
Research reports produced	Number of reports produced and Traditinal Leaders appointed and installed	900	975	1075	1300	1500

**VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE</b> (b,c)							
Sub-Programme 1: National Council of Chiefs	6,900,607	102,435,000	56,273,977	121,523,000		323,908,000	548,437,000
Sub-Programme 2: Provincial Assemblies of Traditional Leaders	131,066,048	199,565,000	73,184,121	524,068,000		893,820,000	1,358,504,000
Sub-Programme 3: Community Level Traditional Leaders		15,000,000	1,026,130	25,439,000		67,029,000	129,162,000
<b>Total</b>	<b>\$137,966,655</b>	<b>\$317,000,000</b>	<b>\$130,484,228</b>	<b>\$671,030,000</b>		<b>\$1,284,757,000</b>	<b>\$2,036,103,000</b>

**Economic Classification**

	2020	2021	2022	2023	2024
<b>EXPENSES</b> (d)					
<b>Compensation of employees</b>					
Wages and salaries in cash	130,809		-		
Wages and salaries in kind	598,611		6,920,068	20,758,000	25,105,000
	<b>\$729,420</b>		<b>\$6,920,068</b>	<b>\$20,758,000</b>	<b>\$25,105,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2,700	870,000		3,604,000	6,946,000
Hospitality		450,000		1,587,000	3,059,000
Medical supplies and services				17,309,000	33,356,000
Office supplies and services	186,949	2,650,000	96,965	11,975,000	23,077,000
Rental and hire expenses	25,946,508	63,842,000	54,696,691	260,158,000	501,348,000
Training expenses				22,005,000	42,406,000
Domestic travel expenses	3,017,766	44,116,000	12,085,996	162,175,000	312,517,000
Foreign travel expenses	8,959			9,685,000	18,664,000
Financial transactions	605,906	2,020,000		9,685,000	18,664,000
Institutional provisions		3,836,000	3,957,338	24,485,000	47,185,000
Maintenance of vehicles and mobile equipment	1,264,934	2,800,000	1,250,978	12,505,000	24,099,000
Fuel, oils and lubricants	13,122,767	33,000,000	34,039,969	128,603,000	247,830,000
Other goods and services not elsewhere classified		6,416,000		8,223,000	15,847,000
	<b>\$44,156,489</b>	<b>\$160,000,000</b>	<b>\$106,127,937</b>	<b>\$671,999,000</b>	<b>\$1,294,998,000</b>
<b>Acquisition of non-financial assets</b>					
Transport equipment	93,043,000	157,000,000	17,436,223	505,000,000	612,000,000
Other machinery and equipment	37,746			87,000,000	104,000,000
	<b>\$93,080,746</b>	<b>\$157,000,000</b>	<b>\$17,436,223</b>	<b>\$592,000,000</b>	<b>\$716,000,000</b>
<b>Total</b>	<b>\$137,966,655</b>	<b>\$317,000,000</b>	<b>\$130,484,228</b>	<b>\$1,284,757,000</b>	<b>\$2,036,103,000</b>

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**VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)**

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*NOTES*

- (a) The Secretary for Local Government and Public Works will also account for Constitutional and Statutory Appropriation X which appears on pages 26.*
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.*
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (d) No funds shall be transferred from this subhead without prior Treasury approval.*











Zimbabwe Human Rights Commission - Vote 28

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION \$403 898 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMMES</b>	<i>(a,b)</i>							
Programme 1: Governance & Administration	22,976,435	103,900,000	60,540,159	176,655,300		318,650,000	584,993,000	
Programme 2: Human Rights Protection	7,830,376	35,230,000	25,027,361	175,218,300		287,336,000	573,143,000	
Programme 3: Administrative Justice	870,991	8,870,000	3,477,315	52,024,400		110,496,000	209,226,000	
<b>Total</b>	\$31,677,802	\$148,000,000	\$89,044,835	\$403,898,000		\$716,482,000	\$1,367,362,000	

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>	<i>(c)</i>						
Compensation of employees	16,636,339	27,000,000	42,982,547	113,898,000		147,482,000	178,362,000
Use of goods and services	15,033,814	49,000,000	28,860,845	189,430,000		527,000,000	1,138,000,000
Other expenses	-	-	-	-		-	-
	\$31,670,153	\$76,000,000	\$71,843,392	\$303,328,000		\$674,482,000	\$1,316,362,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		41,000,000					
Transport equipment		12,000,000	11,075,185	68,000,000			1,000,000
Other machinery and equipment		18,000,000	4,805,726	32,000,000		42,000,000	50,000,000
		\$71,000,000	\$15,880,911	\$100,000,000		\$42,000,000	\$51,000,000
<b>Total</b>	\$31,670,153	\$147,000,000	\$87,724,303	\$403,328,000		\$716,482,000	\$1,367,362,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 1: POLICY AND ADMINISTRATION**

The Programme comprises five sub-programmes of which the purposes and services provided are:

1.1 : Commissioners & Executive Secretary's offices:

1.2 Human Resources . .

1.3 Finance .

1.4 Administration:

1.5 Internal Audit:

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION (a,b)</b>							
Secretary's offices	1,673,928	9,551,000	4,905,846	<b>62,781,000</b>		109,070,000	182,743,000
Sub-Programme 2: Finance	9,397,659	4,567,000	9,646,618	<b>15,876,000</b>		31,515,000	56,952,000
Sub-Programme 3: Human Resources	4,818,304	11,633,000	14,717,529	<b>16,518,200</b>		32,887,000	59,393,000
Sub-Programme 4: Administration	3,711,846	77,160,000	26,569,976	<b>75,726,000</b>		132,812,000	260,923,000
Sub-Programme 5: Internal Audit	3,374,698	989,000	4,700,190	<b>5,754,100</b>		12,366,000	24,982,000
<b>Total</b>	<b>\$22,976,435</b>	<b>\$103,900,000</b>	<b>\$60,540,159</b>	<b>\$176,655,300</b>		<b>\$318,650,000</b>	<b>\$584,993,000</b>

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	11,164,627	11,445,000	17,621,198	58,515,300		75,761,000	91,618,000
Wages and salaries in kind	290,918	2,455,000	10,050,120	18,592,000		24,072,000	29,111,000
	\$11,455,545	\$13,900,000	\$27,671,318	\$77,107,300		\$99,833,000	\$120,729,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,537,687	3,825,000	1,613,930	12,752,000		35,375,000	76,393,000
Education materials, supplies and services		100,000		86,000		239,000	517,000
Hospitality				1,045,000		2,899,000	6,261,000
Medical supplies and services		50,000		988,000		2,741,000	5,919,000
Office supplies and services	594,672	2,600,000	715,131	6,451,000		17,894,000	38,641,000
Rental and hire expenses	1,158,435	3,400,000	5,307,243	7,809,000		21,660,000	46,773,000
Training and development expenses	3,459	600,000	509,738	3,441,000		9,546,000	20,616,000
Domestic travel expenses	1,368,128	1,965,000	805,534	7,391,000		20,501,000	44,271,000
Foreign travel expenses	344,495	2,060,000	981,974	8,579,000		23,798,000	51,392,000
Utilities and other service charges		1,200,000		11,790,000		32,704,000	70,625,000
Financial transactions		20,000		760,000		2,109,000	4,556,000
Institutional provisions	1,951,197	2,580,000	2,720,609	6,071,000		16,841,000	36,367,000
Maintenance of physical infrastructure	1,555,168	700,000	1,631,587	570,000		1,581,000	3,414,000
Maintenance of stationary plant, machinery and fixed equipment		100,000	-	95,000		264,000	571,000
Maintenance of technical and office equipment		200,000	1,631,587	342,000		950,000	2,053,000
Maintenance of vehicles and mobile equipment		2,750,000	2,610,538	4,028,000		11,175,000	24,135,000
Fumigation and cleaning services		300,000		1,330,000		3,689,000	7,966,000
Fuel, oils and lubricants	3,000,000	3,550,000		2,470,000		6,851,000	14,794,000
Other goods and services not classified above			1,538,712				
	\$11,513,241	\$26,000,000	\$20,066,583	\$75,998,000		\$210,817,000	\$455,264,000
<b>Other expenses</b>							
Subscriptions	\$7,649.00	\$1,000,000.00	\$1,320,532.00				
<b>Acquisition of non-financial assets</b>							
Buildings and structures		41,000,000					
Transport equipment		12,000,000	8,326,000	17,000,000			1,000,000
Other machinery and equipment		10,000,000	3,155,726	6,550,000		8,000,000	8,000,000
		\$63,000,000	\$11,481,726	\$23,550,000		\$8,000,000	\$9,000,000
<b>Total</b>	<b>\$22,976,435</b>	<b>\$103,900,000</b>	<b>\$60,540,159</b>	<b>\$176,655,300</b>		<b>\$318,650,000</b>	<b>\$584,993,000</b>

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 2: HUMAN RIGHTS AND FREEDOM**

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

The Programme comprises two Sub Programmes of which the purposes and services provided are:

**2.1 Human Rights Protection**

**2.2 Human Rights Enforcement**

**2.3 Human Rights Promotion**

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved culture of democracy, human rights protection and good governance.	Rate of Human Rights violations Records	188	205	209	216	226
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Sub Programme 1: Human Rights Protection</b>						
Cases of human rights violations investigated	Proportion of cases investigated	145	155	160	162	162
Cases of human rights violations received	Proportion of cases received	188	205	209	216	211
Recommendations submitted to relevant stakeholders	Number of recommendations submitted	120	124	127	130	132
<b>Sub Programme 2: Human Rights Enforcement</b>						
Places of detention monitored	Number of detention facilities monitored	20	25	30	35	40
Emergencies and disasters monitored and assessed	Proportion of emergencies and disasters monitored and assessed	2	3	4	5	6
Recommendations submitted to relevant stakeholders	Number of recommendations submitted	50	70	80	100	50
Election monitoring missions conducted	Number of election missions conducted			30	180	10
<b>Sub Programme 3: Human Rights Promotion</b>						
Public awareness programmes conducted	Levels of awareness	75	94	94	113	113
Stakeholders trained on human rights	Proportion of stakeholders trained	1,000	1,250	1,250	1,500	1,500
Knowledge programmes developed	Number of IEC materials developed	5	6	7	8	8



**VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER	2023	2024	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
<b>PROGRAMME 2: HUMAN RIGHTS AND FREEDOM</b> (a,b)								
Sub-programme 1: Human Rights Protection .	3,749,737	10,195,000	12,642,088	<b>59,936,200</b>		98,096,000	194,121,000	
Sub-programme 2: Human Rights enforcement	2,193,133	11,095,000	7,799,637	<b>58,296,300</b>		95,970,000	191,541,000	
Sub-programme 3: Human Rights promotion	1,887,506	13,940,000	4,585,636	<b>56,985,800</b>		93,270,000	187,481,000	
<b>Total</b>	<b>\$7,830,376</b>	<b>\$35,230,000</b>	<b>\$25,027,361</b>	<b>\$175,218,300</b>		<b>\$287,336,000</b>	<b>\$573,143,000</b>	

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	4,615,007	9,400,000	9,822,592	<b>24,716,300</b>		32,010,000	38,717,000
Wages and salaries in kind	18,000	1,400,000	3,425,100	<b>7,852,000</b>		10,169,000	12,299,000
	<b>\$4,633,007</b>	<b>\$10,800,000</b>	<b>\$13,247,692</b>	<b>\$32,568,300</b>		<b>\$42,179,000</b>	<b>\$51,016,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	292,958	3,620,000	2,244,664	<b>16,910,000</b>		46,904,000	101,286,000
Education materials, supplies and services		300,000		<b>1,216,000</b>		3,373,000	7,284,000
Medical supplies and services				<b>190,000</b>		527,000	1,138,000
Hospitality		200,000		<b>3,800,000</b>		10,540,000	22,760,000
Office supplies and services	89,298	1,585,000	370,098	<b>4,845,000</b>		13,439,000	29,021,000
Rental and hire expenses	1,418,000	1,350,000	800,000	<b>7,695,000</b>		21,344,000	46,091,000
Training and development expenses		750,000		<b>5,871,000</b>		16,285,000	35,167,000
Domestic travel expenses	143,286	2,300,000	1,225,156	<b>10,070,000</b>		27,931,000	60,314,000
Foreign travel expenses	90,820	3,850,000		<b>17,955,000</b>		49,802,000	107,543,000
Utilities and other service charges				<b>570,000</b>		1,582,000	3,418,000
Financial transactions				<b>855,000</b>		2,372,000	5,123,000
Institutional provisions	1,064,777	1,330,000	233,502	<b>4,598,000</b>		12,754,000	27,541,000
Maintenance of stationary plant, machinery and fixed equipment	98,230						
Maintenance of technical and office equipment		130,000		<b>95,000</b>		264,000	571,000
Maintenance of vehicles and mobile equipment		1,000,000	3,307,064	<b>1,045,000</b>		2,899,000	6,261,000
Fumigation and cleaning services							
Fuel, oils and lubricants		2,715,000		<b>6,270,000</b>		17,391,000	37,554,000
Other goods and services not classified above				<b>3,515,000</b>		9,750,000	21,055,000
	<b>\$3,197,369</b>	<b>\$19,130,000</b>	<b>\$8,180,484</b>	<b>\$85,500,000</b>		<b>\$237,157,000</b>	<b>\$512,127,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment			2,749,185	<b>51,000,000</b>			
Other machinery and equipment		5,300,000	850,000	<b>6,150,000</b>		8,000,000	10,000,000
		<b>\$5,300,000</b>	<b>\$3,599,185</b>	<b>\$57,150,000</b>		<b>\$8,000,000</b>	<b>\$10,000,000</b>
<b>Total</b>	<b>\$7,830,376</b>	<b>\$35,230,000</b>	<b>\$25,027,361</b>	<b>\$175,218,300</b>		<b>\$287,336,000</b>	<b>\$573,143,000</b>

**VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

**PROGRAMME 3: ADMINISTRATIVE JUSTICE**

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target

PROGRAMME 3: ADMINISTRATIVE JUSTICE Programme 1: Administrative Justice. Total	(a,b)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
		870,991	8,870,000	3,477,315	52,024,400		110,496,000	209,226,000
		\$870,991	\$8,870,000	\$3,477,315	\$52,024,400		\$110,496,000	\$209,226,000

**Economic Classification**

EXPENSES Compensation of employees Wages and salaries in cash Wages and salaries in kind	(c)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
		547,787	2,050,000	1,942,937	3,204,400		4,151,000	5,021,000
			250,000	120,600	1,018,000		1,319,000	1,596,000
		\$547,787	\$2,300,000	\$2,063,537	\$4,222,400		\$5,470,000	\$6,617,000

**VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

<b>Use of goods and services</b>						
Communication, information supplies and services	4,000	70,000	15,095	1,190,000	3,302,000	7,131,000
Education materials, supplies and services		50,000		485,000	1,346,000	2,907,000
Hospitality				399,000	1,107,000	2,391,000
Office supplies and services		200,000	43,866	931,000	2,583,000	5,578,000
Rental and hire expenses		280,000		1,102,000	3,058,000	6,604,000
Training and development expenses		250,000		380,000	1,054,000	2,276,000
Domestic travel expenses		695,000	20,000	3,192,000	8,854,000	19,120,000
Foreign travel expenses	41,174	1,000,000		8,170,000	22,661,000	48,934,000
Utilities and other service charges				3,078,000	8,539,000	18,440,000
Financial transactions				2,850,000	7,905,000	17,070,000
Institutional provisions	242,334	350,000	35,018	2,898,000	8,039,000	17,360,000
Maintenance of technical and office equipment	35,696	50,000				
Maintenance of vehicles and mobile equipment				1,159,000	3,215,000	6,943,000
Fumigation and cleaning services						
Fuel, oils and lubricants	-	925,000	499,799	2,098,000	5,820,000	12,568,000
Other goods and services not classified above					1,543,000	3,287,000
	\$323,204	\$3,870,000	\$613,778	\$27,932,000	\$79,026,000	\$170,609,000
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment		\$2,700,000.00	\$800,000.00	\$19,300,000.00	\$26,000,000.00	\$32,000,000.00
<b>Total</b>	\$870,991	\$8,870,000	\$3,477,315	\$51,454,400	\$110,496,000	\$209,226,000

**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (c) No funds shall be transferred from this subhead without prior Treasury approval.







National Peace and Reconciliation Commission : Vote 29

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$441 333 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Governance and Administration	19,576,128	83,431,000	85,592,311	324,862,000		625,534,000	1,125,025,000
Programme 2 :National Peace and Reconciliation	15,631,141	49,569,000	33,553,107	116,471,000		227,421,000	407,958,000
<b>Total</b>	<b>\$35,207,269</b>	<b>\$133,000,000</b>	<b>\$119,145,418</b>	<b>\$441,333,000</b>		<b>\$852,955,000</b>	<b>\$1,532,983,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	15,490,789	21,000,000	42,528,474	151,333,000		195,955,000	236,983,000
Use of goods and services	16,216,480	53,000,000	18,241,653	190,000,000		527,000,000	1,138,000,000
	<b>\$31,707,269</b>	<b>\$74,000,000</b>	<b>\$60,770,127</b>	<b>\$341,333,000</b>		<b>\$722,955,000</b>	<b>\$1,374,983,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	3,500,000	38,780,000	38,773,349	59,639,000		75,000,000	90,000,000
Other machinery and equipment		20,220,000	19,601,942	40,361,000		55,000,000	68,000,000
	<b>\$3,500,000</b>	<b>\$59,000,000</b>	<b>\$58,375,291</b>	<b>\$100,000,000</b>		<b>\$130,000,000</b>	<b>\$158,000,000</b>
<b>Total</b>	<b>\$35,207,269</b>	<b>\$133,000,000</b>	<b>\$119,145,418</b>	<b>\$441,333,000</b>		<b>\$852,955,000</b>	<b>\$1,532,983,000</b>

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

**PROGRAMME 1.GOVERNANCE AND ADMINISTRATION**

The programme comprises five sub-programmes of which the purpose and services provided are:

**1.1 Chairman, Commissioners' and Executive Secretary's Offices**

**1.2 Finance, Human Resource Management and Administration**

**1.3 Legal and Audit Services**

**1.4 Monitoring and Evaluation**

**1.5 Research and Knowledge Management**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b>							
(a,b) Sub-Programme 1: Chairman, Commissioners' and Executive Secretary's Offices	6,597,963	20,670,000	47,535,090	102,249,000		161,117,000	244,765,000
Sub-Programme 2: Finance, Human Resource Management and Administration	8,372,805	44,838,000	25,024,691	167,077,000		356,168,000	685,287,000
Sub-Programme 3: Legal and Audit Services	950,511	3,344,000	1,964,945	13,180,000		26,656,000	48,223,000
Sub-Programme 4: Monitoring and Evaluation	1,522,931	4,373,000	3,896,665	14,834,000		27,689,000	50,371,000
Sub-Programme 5: Research and Knowledge	2,131,918	10,206,000	7,170,920	27,522,000		53,904,000	96,379,000
<b>Total</b>	<b>\$19,576,128.26</b>	<b>\$83,431,000.00</b>	<b>\$85,592,311.00</b>	<b>\$324,862,000.00</b>		<b>\$625,534,000.00</b>	<b>\$1,125,025,000.00</b>

**Economic Classification**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
(c) <b>Compensation of employees</b>							
Wages and salaries in cash	6,235,705	13,158,000	28,228,209	85,664,000		110,913,000	134,127,000
Wages and salaries in kind	1,793,255	3,534,000	7,024,079	35,174,000		45,544,000	55,077,000
	<b>\$8,028,960</b>	<b>\$16,692,000</b>	<b>\$35,252,288</b>	<b>\$120,838,000</b>		<b>\$156,457,000</b>	<b>\$189,204,000</b>



VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>Use of goods and services</b>								
Communication, information supplies and services	667,708	1,431,000	1,240,150	26,921,000		74,676,000	161,259,000	
Education materials, supplies and services		40,000		100,000		278,000	601,000	
Medical supplies and services		60,000	52,990	400,000		1,111,000	2,400,000	
Office supplies and services	946,109	1,279,000	242,000	10,100,000		28,015,000	60,498,000	
Rental and hire expenses	1,923,000	6,700,000	4,621,499	35,184,000		97,531,000	210,544,000	
Training and development expenses	132,191	6,050,000	1,325,042	9,266,000		25,703,000	55,506,000	
Domestic travel expenses	418,197	2,440,000	1,080,171	10,270,000		28,488,000	61,520,000	
Foreign travel expenses	109,400	1,943,000		5,760,000		15,977,000	34,502,000	
Utilities and other service charges		950,000	71,025	2,470,000		6,853,000	14,801,000	
Financial transactions	6,391	300,000	19,880	200,000		555,000	1,199,000	
Institutional provisions	791,723	1,100,000	644,574	8,002,000		22,198,000	47,937,000	
Maintenance of physical infrastructure	15,235	100,000	81,728	1,177,000		3,266,000	7,054,000	
Maintenance of technical and office equipment	24,859	100,000	198,173	5,600,000		15,534,000	33,546,000	
Maintenance of vehicles and mobile equipment	1,598,211	1,200,000	714,791	10,835,000		30,055,000	64,903,000	
Fumigation and cleaning services		100,000	147,030	400,000		1,110,000	2,398,000	
Fuel, oils and lubricants	1,375,190	4,986,000	2,109,592	11,579,000		32,119,000	69,361,000	
Other goods and services not classified above	38,954		140,103	1,300,000		3,608,000	7,792,000	
	<b>\$8,047,168</b>	<b>\$28,779,000</b>	<b>\$12,688,748</b>	<b>\$139,564,000</b>		<b>\$387,077,000</b>	<b>\$835,821,000</b>	
<b>Acquisition of non-financial assets</b>								
Transport equipment	3,500,000	28,260,000	28,253,349	33,180,000		40,000,000	48,000,000	
Other machinery and equipment		9,700,000	9,397,926	31,280,000		42,000,000	52,000,000	
	<b>\$3,500,000</b>	<b>\$37,960,000</b>	<b>\$37,651,275</b>	<b>\$64,460,000</b>		<b>\$82,000,000</b>	<b>\$100,000,000</b>	
<b>Total</b>	<b>\$19,576,128</b>	<b>\$83,431,000</b>	<b>\$85,592,311</b>	<b>\$324,862,000</b>		<b>\$625,534,000</b>	<b>\$1,125,025,000</b>	

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

**PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION**

The strategic objective of the programme is to have a peaceful, united and reconciled nation.

The programme comprises of four sub-programmes of which the purpose and services provided are:

**2.1 Conflict Prevention Management Resolution and Transformation (CPMRT):** Establish capacities for conflict transformation.

**2.2 Healing and Reconciliation:** Facilitate the healing and reconciliation process for the nation.

**2.3 Victim Support, Gender and Diversity Services :** Provide victim support with consideration to gender and diversity.

**2.4 Complaints Handling and Investigation:** Receive, process complaints and carry out investigations.

*Selected performance indicators for the programme are as follows:-*

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved inclusive and responsive community healing and reconciliation	Percent reduction in number of complaints due to ethnic divides, political, social and economic challenges	0%	5%	5%	5%	5%
	Number of NPRC facilitated dialogue	0	5	35	50	60
	Number of integration initiatives held by polarised groups	0	5	10	5	5
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub programme 1: Conflict Prevention Management Resolution and Transformation (CPMRT)</b>						
Peace committees established. (National, provincial, district and wards.)	Number of peace committees established	5	30	30	7	0
Functional Conflict, early warning and early response system established.	Number of people using the system	15	20	50	30	20
	Number of people trained on use of the system	35	50	100	20	20
Network of peace actors and mediators established.	Number of peace actors and mediators identified	6	20	5	5	5
<b>Sub programme 2: Healing and Reconciliation</b>						
Legislation to provide for healing and reconciliation lobbied.	Number of laws recommended for enactment, review and implementation	0	5	5	5	5
Interface with all traditional leaders	Number interfaces with traditional leaders	1	10	10	10	10

**VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

<b>Sub-Programme 3: Victims Support, Gender and Diversity Services</b>						
Strategies on victim support, inclusivity, gender and diversity mainstreaming operationalised.	Number of People trained on victim support, inclusivity, gender and diversity mainstreaming disaggregated by age, sex, disability and location.	0	500	500	500	500
	Number of NPRC gender sensitive tools and systems on peace building, healing and reconciliation developed.	2	10	10	10	10
	Number of VSGD External Thematic Committee meetings conducted	0	4	4	4	4
	Number of policy and legislative recommendations on VSGD adopted	2	2	2	2	2
	Percentage of NPRC Officials participating in Regional and International meetings/ platforms on VSGD	10%	20	20	30	30
Assistance rendered to persons affected by conflicts	Number of Persons affected by conflicts who have been given assistance (disaggregated by age, sex, disability and location).	0	5000	5000	5000	5000
	Number of awareness programmes to facilitate access to information on victim support and gender sensitive peace building.		20	20	25	25
Inclusive engagements on the prevention of conflict related GBV conducted.	Number of Women and victims participating in safe spaces on peace building, healing and reconciliation	0	1000	1000	1000	1000
	Number of marginalised people participating in safe spaces on peace building, healing and reconciliation.		1000	1000	1000	1000
	Number of people participating in inclusive dialogue spaces		500	1000	1000	1000
<b>Sub-Programme 4: Complaints Handling and Investigations</b>						
Complaints received and resolved	Number of complaints handled	2,517	2,000	2,500	1,500	1,000
Awareness campaigns conducted	Number of campaigns conducted	27	25	30	20	20
Stakeholder consultations conducted	Number of stakeholder consultations conducted	50	40	50	30	15

**VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION</b>	(a,b)						
Sub-Programme 1: Conflict Prevention Management	7,177,553	19,093,000	14,452,816	33,272,000		70,786,000	133,653,000
Sub-Programme 2: Healing and Reconciliation	1,758,610	10,230,000	6,548,724	30,527,000		62,275,000	114,206,000
Sub-Programme 3: Victim Support, Gender and Diversity Services	1,021,460	9,973,000	5,801,158	23,319,000		38,817,000	61,994,000
Sub-Programme 4: Complaints Handling and Investigation	5,673,518	10,273,000	6,750,409	29,353,000		55,543,000	98,105,000
<b>Total</b>	15,631,141	49,569,000	33,553,107	116,471,000		227,421,000	407,958,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	7,199,310	3,684,000	5,321,597	22,723,000		29,432,000	35,603,000
Wages and salaries in kind	262,519	624,000	1,954,589	7,772,000		10,066,000	12,176,000
	\$7,461,829	\$4,308,000	\$7,276,186	\$30,495,000		\$39,498,000	\$47,779,000
<b>Use of goods and services</b>							
Communication, information supplies and services	193,145	1,233,000	110,500	1,645,000		4,566,000	9,865,000
Hospitality		4,443,000	178,643	3,463,000		9,607,000	20,748,000
Medical supplies and services		35,000		60,000		167,000	361,000
Education materials, supplies and services		584,000		443,000		1,231,000	2,660,000
Office supplies and services	170,750	717,000	144,775	1,200,000		3,330,000	7,193,000
Rental and hire expenses		340,000		7,739,000		21,468,000	46,359,000
Training and development expenses	35,125	2,397,000	11,515	2,731,000		7,577,000	16,364,000
Domestic travel expenses	2,020,995	4,595,000	1,513,725	8,241,000		22,860,000	49,366,000
Foreign travel expenses		243,000		351,000		974,000	2,104,000
Utilities and other service charges		34,000	32,200	550,000		1,527,000	3,299,000
Financial transactions	1,628	100,000					
Institutional provisions	360,737	1,108,000	600,000	1,455,000		4,037,000	8,719,000
Maintenance of physical infrastructure		20,000		110,000		306,000	661,000
Maintenance of technical and office equipment		256,000		210,000		584,000	1,262,000
Maintenance of vehicles and mobile equipment	431,644	1,129,000	234,852	5,747,000		15,943,000	34,429,000
Fumigation and cleaning services		22,000		5,000		14,000	31,000
Fuel, oils and lubricants	4,917,937	6,965,000	2,726,695	12,476,000		34,607,000	74,732,000
Other goods and services not classified above	37,351			4,010,000		11,125,000	24,026,000
	\$8,169,312	\$24,221,000	\$5,552,905	\$50,436,000		\$139,923,000	\$302,179,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		10,520,000	10,520,000	26,459,000		35,000,000	42,000,000
Other machinery and equipment		10,520,000	10,204,016	9,081,000		13,000,000	16,000,000
		\$21,040,000	\$20,724,016	\$35,540,000		\$48,000,000	\$58,000,000
<b>Total</b>	\$15,631,141	\$49,569,000	\$33,553,107	\$116,471,000		\$227,421,000	\$407,958,000

**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (c) No funds shall be transferred from this subhead without prior Treasury approval.







National Prosecuting Authority - Vote 30

VOTE 30. NATIONAL PROSECUTING AUTHORITY \$ 1 560 295 000(a)

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
(b,c) Programme 1. Governance and Administration	302,176,175	364,970,000	114,964,328	719,844,930		863,603,000	1,294,883,000
Programme 2. Public Prosecution and Asset Forfeiture	87,293,879	245,030,000	310,845,847	840,450,070		1,230,382,000	1,588,113,000
<b>Total</b>	<b>\$389,470,054.00</b>	<b>\$610,000,000.00</b>	<b>\$425,810,174.60</b>	<b>\$1,560,295,000</b>		<b>\$2,093,985,000.00</b>	<b>\$2,882,996,000.00</b>

ECONOMIC CLASSIFICATION

EXPENSES							
(d) Compensation of employees	73,575,288	152,000,000	242,808,135	660,295,000		854,985,000	1,033,996,000
Use of goods and services	43,686,511	175,000,000	93,972,671	400,000,000		881,000,000	1,414,000,000
	\$117,261,799	\$327,000,000	\$336,780,806	\$1,060,295,000		\$1,735,985,000	\$2,447,996,000
(e) <b>Acquisition of non-financial assets</b>							
Buildings and structures	239,086,300	95,000,000		258,000,000			
Transport equipment	22,819,886	115,000,000	56,887,410	176,000,000		270,000,000	327,000,000
Other machinery and equipment	10,302,069	73,000,000	32,141,959	66,000,000		88,000,000	108,000,000
	\$272,208,255	\$283,000,000	\$89,029,369	\$500,000,000		\$358,000,000	\$435,000,000
<b>Total</b>	<b>\$389,470,054</b>	<b>\$610,000,000</b>	<b>\$425,810,175</b>	<b>\$1,560,295,000</b>		<b>\$2,093,985,000</b>	<b>\$2,882,996,000</b>

PROGRAMME 1. GOVERNANCE AND ADMINISTRATION

The programme comprises four sub-programmes of which the purpose and services provided are:

1.1 Board and Prosecutor General's Office:

1.2 Financial Management and Administration services:

1.3 Human Resources Management Services:

1.4 Internal Audit services



**VOTE 30. NATIONAL PROSECUTING AUTHORITY (Cont.)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. GOVERNANCE AND</b>							
Sub-Programme 1: Board and Prosecutor General's	40,269,989	66,600,000	15,568,632	<b>83,633,910</b>		143,351,000	205,951,000
Sub-Programme 2: Financial Management and	261,906,186	249,170,000	74,994,811	<b>551,334,550</b>		579,988,000	891,815,000
Sub-Programme 3: Human Resources Management		33,550,000	3,807,076	<b>53,972,900</b>		89,821,000	126,975,000
Sub-Programme 4: Internal Audit services		15,650,000	20,593,808	<b>30,903,570</b>		50,443,000	70,142,000
<b>Total</b>	<b>\$302,176,175.00</b>	<b>\$364,970,000.00</b>	<b>\$114,964,327.72</b>	<b>\$719,844,930.30</b>		<b>\$863,603,000.00</b>	<b>\$1,294,883,000.00</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	15,041,177	23,600,000	36,468,403	<b>41,156,930</b>		55,533,000	67,169,000
Wages and salaries in kind	1,530,000	11,400,000	3,318,182	<b>37,114,000</b>		48,060,000	58,124,000
	<b>\$16,571,177</b>	<b>\$35,000,000</b>	<b>\$39,786,585</b>	<b>\$78,270,930</b>		<b>\$103,593,000</b>	<b>\$125,293,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	6,200,069	26,470,000	17,436,980	<b>56,734,000</b>		124,959,000	200,560,000
Education materials, supplies and services		1,630,000		<b>7,336,000</b>		16,161,000	25,942,000
Hospitality		1,300,000	23,339	<b>2,667,000</b>		5,875,000	9,430,000
Medical supplies and services		1,000,000		<b>2,801,000</b>		6,171,000	9,906,000
Office supplies and services	576,027	11,500,000	4,892,280	<b>25,749,000</b>		56,713,000	91,026,000
Rental and hire expenses	10,725,016	7,400,000	6,126,710	<b>45,602,000</b>		100,441,000	161,210,000
Training and development expenses	229,584	1,500,000	36,000	<b>11,335,000</b>		24,968,000	40,076,000
Domestic travel expenses	945,500	2,800,000	1,190,688	<b>7,360,000</b>		16,212,000	26,023,000
Foreign travel expenses	173,988	3,000,000	406,358	<b>6,668,000</b>		14,689,000	23,578,000
Utilities and other service charges		21,000,000	8,440,793	<b>42,668,000</b>		93,979,000	150,838,000
Financial transactions		1,700,000	865,076	<b>2,668,000</b>		5,878,000	9,436,000
Institutional provisions	3,292,956	5,500,000	2,309,058	<b>7,982,000</b>		17,583,000	28,223,000
Maintenance of physical infrastructure		10,200,000	4,324,024	<b>8,000,000</b>		17,620,000	28,280,000
Maintenance of technical and office equipment		3,350,000		<b>6,667,000</b>		14,685,000	23,570,000
Maintenance of vehicles and mobile equipment		17,120,000	11,253,221	<b>26,667,000</b>		58,735,000	94,270,000
Fumigation and cleaning services		7,500,000	2,874,492	<b>6,667,000</b>		14,685,000	23,570,000
Fuel, oils and lubricants	1,523,815	4,600,000	3,520,291	<b>7,335,000</b>		16,157,000	25,934,000
Tools and Implements				<b>1,334,000</b>		2,939,000	4,718,000
Other goods and services not classified above	31,857	4,400,000	21,616	<b>9,334,000</b>		20,560,000	33,000,000
	<b>\$23,698,812</b>	<b>\$131,970,000</b>	<b>\$63,720,926</b>	<b>\$285,574,000</b>		<b>\$629,010,000</b>	<b>\$1,009,590,000</b>
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and structures	239,086,300	95,000,000		<b>258,000,000</b>			
Transport equipment	22,819,886	65,000,000		<b>68,000,000</b>		91,000,000	110,000,000
Other machinery and equipment		38,000,000	11,456,817	<b>30,000,000</b>		40,000,000	50,000,000
	<b>\$261,906,186</b>	<b>\$198,000,000</b>	<b>\$11,456,817</b>	<b>\$356,000,000</b>		<b>\$131,000,000</b>	<b>\$160,000,000</b>
<b>Total</b>	<b>\$302,176,175</b>	<b>\$364,970,000</b>	<b>\$114,964,328</b>	<b>\$719,844,930</b>		<b>\$863,603,000</b>	<b>\$1,294,883,000</b>

**VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)**

**PROGRAMME 2: Public Prosecution and Asset Forfeiture**

The strategic objective of the programme is to achieve higher levels of safety, peace and justice through efficient prosecution of crime.

The programme comprises 02 sub-programmes of which the purposes and services provided are:

**2.1 Public prosecution**

**2.2 Asset Forfeiture**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Reduced crime	Number of dockets per annum	58,000	60,000	65,000	70,000	75,000
Outputs	Output Indicator					
<b>Sub-Programme 1</b>						
Cases prosecuted	Percentage of cases prosecuted	56.18%	75%	78%	80%	85%
Mutual legal assistance processed	Percentage of cases prosecuted	80%	80%	90%	80%	80%
Extraditions processed	Percentage of extraditions processed	80%	80%	90%	90%	90%
Appeals processed	Percentage of appeal cases concluded					
<b>Sub-Programme 2:</b>						
Proceeds of crime recovered	Percentage of cases completed	72.72%	60%	90%	90%	90%
	Value of assets recovered	US\$33156100	US\$28000000	US\$100000000	US\$200,000,000	US\$200,000,000
Proceeds of crime recovered	Percentage of cases completed	72.72%	60%	90%		
	Value of assets recovered	33,156,100	28,000,000	100,000,000		

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE</b>	(b,c)							
Programme 1: Public Prosecution and Asset Forfeiture		87,293,879	188,200,000	285,878,631	789,796,955		1,144,204,000	1,464,553,000
Programme 2: Asset Forfeiture			56,830,000	24,967,216	50,653,115		86,178,000	123,560,000
<b>Total</b>		<b>\$87,293,879</b>	<b>\$245,030,000</b>	<b>\$310,845,847</b>	<b>\$840,450,070</b>		<b>\$1,230,382,000</b>	<b>\$1,588,113,000</b>

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

Economic Classification

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	56,324,111	92,000,000	194,696,579	555,516,070		717,070,000	867,196,000
Wages and salaries in kind	680,000	25,000,000	8,324,971	26,508,000		34,322,000	41,507,000
	\$57,004,111	\$117,000,000	\$203,021,550	\$582,024,070		\$751,392,000	\$908,703,000
<b>Use of goods and services</b>							
Communication, information supplies and services	242,971	6,930,000	2,787,754	12,600,000		27,752,000	44,542,000
Education materials, supplies and services		2,000,000		8,001,000		17,624,000	28,288,000
Medical supplies and services				9,334,000		20,560,000	33,000,000
Office supplies and services	5,679,361	13,100,000	5,020,702	25,721,000		56,651,000	90,926,000
Rental and hire expenses	2,027,580	1,500,000	1,718,163	16,001,000		35,244,000	56,568,000
Training and development expenses		2,000,000		8,001,000		17,624,000	28,288,000
Domestic travel expenses	2,286,641	2,800,000	4,399,326	11,040,000		24,316,000	39,028,000
Foreign travel expenses	163,670	3,000,000	690,022	6,668,000		14,688,000	23,576,000
Financial transactions			13				
Institutional provisions	1,122,736	5,300,000	3,438,965	9,754,000		21,484,000	34,483,000
Maintenance of vehicles and mobile equipment			4,632,850				
Fuel, oils and lubricants	8,347,817	6,400,000	7,563,950	7,306,000		16,047,000	25,711,000
Other goods and services not classified above	116,923						
	\$19,987,699	\$43,030,000	\$30,251,745	\$114,426,000		\$251,990,000	\$404,410,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		50,000,000	56,887,410	108,000,000		179,000,000	217,000,000
Other machinery and equipment	10,302,069	35,000,000	20,685,142	36,000,000		48,000,000	58,000,000
	\$10,302,069	\$85,000,000	\$77,572,552	\$144,000,000		\$227,000,000	\$275,000,000
<b>Total</b>	\$87,293,879	\$245,030,000	\$310,845,847	\$840,450,070		\$1,230,382,000	\$1,588,113,000

Notes

- (a) The Secretary for National Prosecuting Authority will also account for Constitutional and Statutory Appropriation X which appears on page 26.
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.

- (e) Provision caters for the following buildings and structures:-  
**GOVERNANCE AND ADMINISTRATION**  
**SP4. Administration**  
Rehabilitation of buildings

**PROPOSED  
ESTIMATES  
ZWL\$**

**258,000,000**







Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$913 713 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMMES</b>	<i>(a,b)</i>							
Programme 1. Corporate Affairs	33,351,894	186,771,000	73,947,392	386,471,000		555,747,000	888,568,000	
Programme 2. Combatting Corruption	21,335,348	84,280,000	50,525,986	362,778,000		576,246,000	929,968,000	
Programme 3. Prevention of Corruption	18,076,837	45,949,000	26,245,826	164,464,000		252,323,000	470,408,000	
<b>Total</b>	<b>\$72,764,079</b>	<b>\$317,000,000</b>	<b>\$150,719,204</b>	<b>\$913,713,000</b>		<b>\$1,384,316,000</b>	<b>\$2,288,944,000</b>	

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	<i>(c)</i> 26,774,090	73,000,000	59,497,086	293,713,000		379,816,000	459,944,000
Use of goods and services	35,194,072	85,000,000	65,832,761	270,000,000		486,500,000	1,202,000,000
	<b>\$61,968,162</b>	<b>\$158,000,000</b>	<b>\$125,329,847</b>	<b>\$563,713,000</b>		<b>\$866,316,000</b>	<b>\$1,661,944,000</b>
<b>Acquisition of non-financial assets</b>	<i>(d)</i>						
Buildings and structures	10,095,977	112,000,000	6,930,688	40,000,000		54,000,000	65,000,000
Transport equipment	699,940	38,000,000		245,000,000		187,000,000	226,000,000
Other machinery and equipment		9,000,000	18,458,669	65,000,000		277,000,000	336,000,000
	<b>\$10,795,917</b>	<b>\$159,000,000</b>	<b>\$25,389,357</b>	<b>\$350,000,000</b>		<b>\$518,000,000</b>	<b>\$627,000,000</b>
<b>Total</b>	<b>\$72,764,079</b>	<b>\$317,000,000</b>	<b>\$150,719,204</b>	<b>\$913,713,000</b>		<b>\$1,384,316,000</b>	<b>\$2,288,944,000</b>

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

**PROGRAMME 1. Corporate Affairs**

The strategic objectives of the programme are to improve work performance to enhance public service delivery

The programme comprises three sub-programmes of which the purpose and services provided are;

**1.1 Commissioners and Secretary's Office**

**1.2 Finance; Administration and Human Resources**

**1.3 Internal Audit and Legal Services**

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved service delivery	Customer/ client Satisfaction Index	60%	62%	64%	66%	68%
Increased access to ZACC services	Percentage of access to reporting services	10%	20%	40%	60%	80%
	Percentage of online reports received	10%	25%	30%	50%	60%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Policies produced	Number of policies produced		15	16		
Capacity building programmes conducted	Number of capacity building programmes conducted	20	50	55	60	65

		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: CORPORATE AFFAIRS</b>	(a,b)							
Sub-Programme 1: Commissioners and Secretary's Office		15,961,085	20,080,000	37,169,665	130,636,000		195,773,000	351,793,000
Sub-Programme 2: Finance; Administration and Human Resources		14,728,534	145,078,000	27,175,503	185,912,000		257,962,000	369,548,000
Sub-Programme 3: Internal Audit and Legal Services		2,662,275	21,613,000	9,602,224	69,923,000		102,012,000	167,227,000
<b>Total</b>		<b>\$33,351,894.00</b>	<b>\$186,771,000.00</b>	<b>\$73,947,392.00</b>	<b>\$386,471,000.00</b>		<b>\$555,747,000.00</b>	<b>\$888,568,000.00</b>



VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

		Economic Classification					INDICATIVE ESTIMATES	
		2020	2021		2022		2023	2024
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	Amount	Amount
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>								
<b>Compensation of employees</b>	(c)							
Wages and salaries in cash		10,858,675	28,271,000	31,765,349	113,822,000		146,878,000	178,231,000
Wages and salaries in kind			1,000,000		28,102,000		36,387,000	44,004,000
		\$10,858,675	\$29,271,000	\$31,765,349	\$141,924,000		\$183,265,000	\$222,235,000
<b>Use of goods and services</b>								
Communication, information supplies and services		279,943	2,582,000	2,262,000	6,050,000		10,890,000	26,936,000
Education materials, supplies and services		19,999	265,000	265,000	250,000		450,000	1,115,000
Hospitality		59,945			1,150,000		2,070,000	5,121,000
Medical supplies and services		20,000			350,000		630,000	1,560,000
Office supplies and services		199,965	1,100,000	1,027,366	8,000,000		14,400,000	35,616,000
Military procurements, supplies and services					800,000		1,440,000	3,562,000
Rental and hire expenses		2,539,999			10,820,000		19,476,000	48,172,000
Training and development expenses		879,997	1,592,000	1,369,415	8,700,000		15,660,000	38,732,000
Domestic travel expenses		1,099,964	3,240,000	2,071,264	15,219,600		27,396,000	67,759,000
Foreign travel expenses		399,913	2,623,000	2,501,322	2,440,000		4,392,000	10,863,000
Utilities and other service charges		279,986	750,000	750,000	3,300,600		5,942,000	14,700,000
Institutional provisions		2,247,762	1,455,000	1,448,305	2,800,400		5,041,000	12,469,000
Maintenance of physical infrastructure		339,999			540,000		972,000	2,406,000
Maintenance of stationary plant and equipment		27,900		128,000	259,000		467,000	1,156,000
Maintenance of technical and office equipment		892,000	2,000,000	1,946,170	7,040,400		12,673,000	31,345,000
Maintenance of vehicles and mobile equipment		20,000	500,000	500,000	120,000		216,000	536,000
Fumigation and cleaning services		40,000			60,000		108,000	270,000
Fuel, oils and lubricants		2,899,910	5,543,000	6,243,000	27,272,000		49,584,000	121,345,000
Other goods and services not classified above		149,960	350,000	350,000	375,000		675,000	1,670,000
		\$12,397,242	\$22,000,000	\$20,861,842	\$95,547,000		\$172,482,000	\$425,333,000
<b>Acquisition of non-financial assets</b>	(d)							
Buildings and structures		10,095,977	112,000,000	6,930,688	40,000,000		54,000,000	65,000,000
Transport equipment			19,000,000		84,000,000		113,000,000	136,000,000
Other machinery and equipment			4,500,000	14,389,513	25,000,000		33,000,000	40,000,000
		\$10,095,977	\$135,500,000	\$21,320,201	\$149,000,000		\$200,000,000	\$241,000,000
<b>Total</b>		\$33,351,894	\$186,771,000	\$73,947,392	\$386,471,000		\$555,747,000	\$888,568,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

**PROGRAMME 2: COMBATING CORRUPTION**

The strategic objective of the programme is to enhance public safety and order, and reduce the prevalence of corruption

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved investigations for prosecution	Ratio of corruption cases investigated for prosecution	158	158	153	148	140
Increased asset recovery	Ratio of Civil cases referred for asset recovery	4	2	1	0	0
Outputs	Output Indicator					
Dockets referred to NPA for prosecution	Number of dockets referred to NPA for prosecution	30	54	80	120	150
Dockets referred to NPA for prosecution	Value of Assets seized	345,000,000	600,000,000	1,000,000,000	1,300,000,000	1,600,000,000
	Number of cases files referred to NPA for non-conviction based forfeiture confiscation/recovery.	10	20	40	60	80

**PROGRAMME 2: COMBATTING CORRUPTION**

Programme 2: Combatting Corruption

**Total**

(a,b)

2020	2021		2022		INDICATIVE ESTIMATES	
UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
21,335,348	84,280,000	50,525,986	362,778,000		576,246,000	929,968,000
\$21,335,348.00	\$84,280,000.00	\$50,525,986.00	\$362,778,000.00		\$576,246,000.00	\$929,968,000.00

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

		Economic Classification						
		2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>	(c)							
<b>Compensation of employees</b>								
Wages and salaries in cash		9,253,995	31,280,000	20,504,810	92,017,000		119,150,000	144,098,000
Wages and salaries in kind			2,000,000		22,719,000		29,419,000	35,579,000
		<b>\$9,253,995</b>	<b>\$33,280,000</b>	<b>\$20,504,810</b>	<b>\$114,736,000</b>		<b>\$148,569,000</b>	<b>\$179,677,000</b>
<b>Use of goods and services</b>								
Communication, information supplies and services		699,998	1,900,000	1,899,200	4,200,000		7,560,000	18,700,000
Education materials, supplies and services		50,000	500,000	499,900	400,000		720,000	1,781,000
Hospitality		149,907			200,000		360,000	891,000
Medical supplies and services		50,000			200,000		360,000	891,000
Military procurements, supplies and services		-			1,000,000		1,800,000	4,452,000
Office supplies and services		499,999	2,100,000	1,848,267	500,000		900,000	2,226,000
Rental and hire expenses		150,000			300,000		540,000	1,337,000
Training and development expenses		749,963	4,100,000	3,073,768	5,200,000		9,360,000	23,150,000
Domestic travel expenses		1,799,983	10,000,000	6,074,593	20,000,000		36,000,000	89,038,000
Foreign travel expenses		999,959	1,500,000	703,356	5,000,000		9,000,000	22,260,000
Utilities and other service charges		699,977			500,000		900,000	2,226,000
Institutional provisions		599,972	3,100,000	2,564,609	12,500,000		22,500,000	55,649,000
Maintenance of physical infrastructure		849,997			1,500,000		2,700,000	6,678,000
Maintenance of technical and office equipment		150,000		400,000	700,000		1,260,000	3,117,000
Maintenance of stationary plant and equipment		898,589	1,800,000	1,400,001	4,578,000		8,241,000	20,383,000
Maintenance of vehicles and mobile equipment		49,721			1,000,000		1,800,000	4,452,000
Fumigation and cleaning services		99,999			622,000		1,120,000	2,771,000
Fuel, oils and lubricants		2,499,974	11,000,000	9,557,483	43,642,000		78,556,000	194,289,000
Other goods and services not classified above		383,375						
		<b>\$11,381,413</b>	<b>\$36,000,000</b>	<b>\$28,021,177</b>	<b>\$102,042,000</b>		<b>\$183,677,000</b>	<b>\$454,291,000</b>
<b>Acquisition of non-financial assets</b>								
Transport equipment		699,940	13,000,000		126,000,000		27,000,000	33,000,000
Other machinery and equipment			2,000,000	1,999,999	20,000,000		217,000,000	263,000,000
		<b>\$699,940</b>	<b>\$15,000,000</b>	<b>\$1,999,999</b>	<b>\$146,000,000</b>		<b>\$244,000,000</b>	<b>\$296,000,000</b>
<b>Total</b>		<b>\$21,335,348</b>	<b>\$84,280,000</b>	<b>\$50,525,986</b>	<b>\$362,778,000</b>		<b>\$576,246,000</b>	<b>\$929,968,000</b>

**VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)**

**PROGRAMME 3: PREVENTION OF CORRUPTION**

The strategic objective of the programme is to improve good governance in private and public institutions thus enhancing transparency and accountability

The programme comprises three sub-programmes of which the purposes and services provided are:

**3.1 Compliance Assurance**

**3.2 Corruption Awareness**

**3.3 Research**

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Percentage of mandate cases reported	15%	20%	25%	15%	20%
	Percentage of Research reports disseminated	10%	10%	10%	30%	30%
Improved operational systems in public and private institutions	Percentage of institutions reviewed	30%	40%	45%	60%	75%
Improved Corruption Prevention Institutional Systems	Percentage of Corruption prevention institutional systems improved.	40%	50%	60%	72%	80%
Increased anti-corruption compliant institutions	Percentage of Complaint institutions	10%	11%	22%	33%	44%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Compliance Assurance</b>						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	10	12	14	16	18
	Number of institutions reached out on systems and compliance workshops	152	300	400	500	600
<b>Sub-Programme 2: Public Awareness</b>						
Awareness campaigns conducted	Number of awareness campaigns conducted	12	15	60	70	80
<b>Sub-Programme 3: Research</b>						
Research reports disseminated	Number of research reports disseminated	10	11	12	13	15

**VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: PREVENTION OF CORRUPTION</b> (b,c)							
Programme 3: Prevention of Corruption	18,076,837	45,949,000	26,245,826	164,464,000		252,323,000	470,408,000
<b>Total</b>	<b>\$18,076,837.00</b>	<b>\$45,949,000.00</b>	<b>\$26,245,826.00</b>	<b>\$164,464,000.00</b>		<b>\$252,323,000.00</b>	<b>\$470,408,000.00</b>

**Economic Classification**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b> (c)							
<b>Compensation of employees</b>							
Wages and salaries in cash	6,661,420	8,449,000	7,226,927	29,716,000		38,481,000	46,541,000
Wages and salaries in kind		2,000,000		7,337,000		9,501,000	11,491,000
Wages and salaries in cash	\$6,661,420	\$10,449,000	\$7,226,927	\$37,053,000		\$47,982,000	\$58,032,000
<b>Use of goods and services</b>							
Communication, information supplies and services	719,933	4,800,000	4,148,000	10,605,000		19,089,000	47,213,000
Education materials, supplies and services	30,000	650,000	233,620	715,750		1,289,000	3,189,000
Hospitality	89,999			750,000		1,350,000	3,339,000
Medical supplies and services	30,000			350,000		630,000	1,559,000
Office supplies and services	299,949	3,400,000	1,593,247	900,000		1,620,000	4,007,000
Rental and hire expenses	59,999			16,000,000		28,800,000	71,230,000
Training and development expenses	449,998	2,400,000	1,080,462	2,800,000		5,040,000	12,466,000
Domestic travel expenses	1,199,848	7,150,000	2,648,296	18,500,000		33,300,000	82,360,000
Foreign travel expenses	599,946			1,400,000		2,520,000	6,233,000
Utilities and other service charges	810,748	2,700,000	2,682,960	750,000		1,350,000	3,339,000
Institutional provisions	1,439,781	1,400,000	724,757	5,550,000		9,990,000	24,708,000
Maintenance of physical infrastructure	465,894			600,000		1,080,000	2,672,000
Maintenance of technical and office equipment	109,966		58,400	664,250		1,196,000	2,959,000
Maintenance of stationary plant and equipment	1,119,980	1,500,000	780,000	2,550,000		4,590,000	11,353,000
Maintenance of vehicles and mobile equipment	30,000			650,000		1,170,000	2,894,000
Fumigation and cleaning services	60,000			200,000		360,000	891,000
Fuel, oils and lubricants	3,854,376	3,000,000	3,000,000	9,426,000		16,967,000	41,964,000
Other goods and services not classified above	45,000						
	\$11,415,417	\$27,000,000	\$16,949,742	\$72,411,000		\$130,341,000	\$322,376,000
<b>Acquisition of non-financial assets</b> (d)							
Transport equipment		6,000,000		35,000,000		47,000,000	57,000,000
Other machinery and equipment		2,500,000	2,069,157	20,000,000		27,000,000	33,000,000
		\$8,500,000	\$2,069,157	\$55,000,000		\$74,000,000	\$90,000,000
<b>Total</b>	<b>\$18,076,837</b>	<b>\$45,949,000</b>	<b>\$26,245,826</b>	<b>\$164,464,000</b>		<b>\$252,323,000</b>	<b>\$470,408,000</b>

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VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

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NOTES

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
(b) No funds shall be transferred from one programme to the other without prior Treasury approval.  
(c) No funds shall be transferred from this subhead without prior Treasury approval.

**PROPOSED  
ESTIMATES  
ZWL\$**

**CORPORATE AFFAIRS**

**SP4. Finance, Administration and Human**

*Procurement of institutional accommodation*

**40,000,000**









Zimbabwe Electoral Commission - Vote 32

VOTE 32. ZIMBABWE ELECTORAL COMMISSION \$11 632 813 000

Items under which this vote will be accounted for by the Chief Elections Officer for the Zimbabwe Electoral Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMMES</b>	(a,b)						
Programme 1. Governance and Administration	104,438,983	575,976,000	240,817,088	3,424,318,000		4,147,687,000	4,881,012,000
Programme 2. Management of Elections and Referendum	22,548,927	1,744,924,000	427,902,012	8,208,495,000		9,943,676,000	11,575,866,000
<b>Total</b>	<b>\$126,987,910</b>	<b>\$2,320,900,000</b>	<b>\$668,719,100</b>	<b>\$11,632,813,000</b>		<b>\$14,091,363,000</b>	<b>\$16,456,878,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(c)	85,954,461	121,000,000	169,844,981	632,813,000	819,363,000	990,878,000
Use of goods and services		29,633,449	2,083,000,000	498,874,119	10,500,000,000	12,698,000,000	14,770,000,000
		\$115,587,910	\$2,204,000,000	\$668,719,100	\$11,132,813,000	\$13,517,363,000	\$15,760,878,000
<b>Acquisition of non-financial assets</b>	(d)						
Buildings and structures			38,600,000		388,000,000	434,500,000	538,500,000
Transport equipment			63,420,000		30,000,000	36,000,000	40,000,000
Other machinery and equipment		11,400,000	14,880,000		82,000,000	103,500,000	117,500,000
		\$11,400,000	\$116,900,000		\$500,000,000	\$574,000,000	\$696,000,000
<b>Total</b>		<b>\$126,987,910</b>	<b>\$2,320,900,000</b>	<b>\$668,719,100</b>	<b>\$11,632,813,000</b>	<b>\$14,091,363,000</b>	<b>\$16,456,878,000</b>

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

**PROGRAMME 1. GOVERNANCE AND ADMINISTRATION**

The programme comprises seven sub-programmes of which the purpose and services provided are:

**1.1 Commissioners and Chief Executive Office:**

**1.2 Finance :**

**1.3 Human Resources:**

**1.4 Administration:**

**1.5 Internal Audit and Legal Services:**

**1.6 ICT and Knowledge Management:**

**1.7 Provincial and District Administration:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND</b>							
Sub-Programme 1: Commissioners & Chief Executive	34,543,640	22,784,000	41,092,485	<b>148,872,000</b>		186,727,000	220,566,000
Sub-Programme 2: Finance	19,973,776	26,987,000	20,431,490	<b>149,233,000</b>		182,918,000	211,237,000
Sub-Programme 3: Human Resources	2,164,726	13,325,000	18,837,902	<b>235,147,000</b>		285,345,000	333,696,000
Sub-Programme 4: Administration	22,019,929	202,866,000	54,002,390	<b>1,231,801,000</b>		1,458,782,000	1,731,302,000
Sub-Programme 5: Internal Audit and Legal Services	9,813,009	15,627,000	20,636,405	<b>82,033,000</b>		100,240,000	116,411,000
Sub-Programme 6: ICT and Knowledge Management	4,565,396	19,517,000	6,331,615	<b>283,749,000</b>		345,277,000	403,217,000
Sub-Programme 7: Provincial and District Administration	11,358,507	274,870,000	79,484,801	<b>1,293,483,000</b>		1,588,398,000	1,864,583,000
<b>Total</b>	<b>104,438,983</b>	<b>575,976,000</b>	<b>240,817,088</b>	<b>3,424,318,000</b>		<b>4,147,687,000</b>	<b>4,881,012,000</b>

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Economic Classification							
	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	60,697,979	97,714,000	109,873,980	395,803,000		512,508,000	619,816,000
Wages and salaries in kind	2,765,691	16,694,000	9,605,700	48,493,000		62,781,000	75,915,000
	\$63,463,670	\$114,408,000	\$119,479,680	\$444,296,000		\$575,289,000	\$695,731,000
<b>Use of goods and services</b>							
Communication, information supplies and services	5,601,205	69,103,000	22,637,161	249,266,000		301,456,000	350,657,000
Education materials, supplies and services	14,050	2,100,000	68,000	5,118,000		6,190,000	7,201,000
Hospitality		5,214,000	200,000	8,280,000		10,014,000	11,649,000
Medical supplies and services	100,000	3,950,000	102,000	33,510,000		40,526,000	47,140,000
Office supplies and services	1,075,250	50,274,000	9,372,010	163,216,000		197,386,000	229,598,000
Rental and hire expenses	1,939,295	21,534,000	5,541,670	230,044,000		278,201,000	323,598,000
Training and development expenses	76,000	17,927,000	1,479,000	174,014,000		210,442,000	244,784,000
Domestic travel expenses	2,177,800	39,618,000	17,419,412	427,158,000		516,579,000	600,874,000
Utilities and other service charges	2,753,212	32,774,000	6,749,300	186,312,000		225,316,000	262,083,000
Financial transactions	762,000	10,950,000	3,820,400	43,784,000		52,951,000	61,593,000
Institutional provisions	172,736	18,500,000	8,217,000	96,647,000		116,882,000	135,958,000
Maintenance of physical infrastructure	179,500	5,650,000	2,779,115	130,187,000		157,440,000	183,131,000
Maintenance of technical and office equipment	16,250	23,537,000	916,000	48,256,000		58,359,000	67,882,000
Maintenance of stationary plant, machinery and equipment		15,000,000		22,000,000		26,606,000	30,948,000
Maintenance of vehicles and mobile equipment	2,821,207	45,566,000	25,747,605	288,875,000		349,349,000	406,357,000
Fumigation and cleaning services	384,333	8,631,000	3,472,000	72,560,000		87,750,000	102,070,000
Fuel, oils and lubricants	328,417	25,060,000	12,816,735	204,693,000		247,543,000	287,937,000
Other goods and services not classified above	11,174,058	12,700,000		116,102,000		140,408,000	163,321,000
	\$29,575,313	\$408,088,000	\$121,337,408	\$2,500,022,000		\$3,023,398,000	\$3,516,781,000
<b>Acquisition of non-financial assets</b>	(d)						
Buildings and structures		38,600,000		388,000,000		434,500,000	538,500,000
Transport equipment				30,000,000		36,000,000	40,000,000
Other machinery and equipment	11,400,000	14,880,000		62,000,000		78,500,000	90,000,000
	\$11,400,000	\$53,480,000		\$480,000,000		\$549,000,000	\$668,500,000
<b>Total</b>	\$104,438,983	\$575,976,000	\$240,817,088	\$3,424,318,000		\$4,147,687,000	\$4,881,012,000

**VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)**

**PROGRAMME 2: MANAGEMENT OF ELECTIONS AND REFERENDUM**

The strategic objective of the programme is to ensure delivery of credible and democratic elections.

The programme comprises two (2) sub-programmes of which the purposes and services provided are:

- 2.1 To register eligible voters and delimit electoral boundaries.
- 2.2 To conduct elections and referendums in accordance with the law.

**Selected performance indicators for the programme are as follows:-**

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Increased Public Confidence in Electoral Processes	Percentage of voter turnout	89%	92%	93%	97%	98%
	Percentage of court cases won	100%	100%	100%	100%	100%
	Percentage of positive stakeholder reports	80%	83%	84%	90%	92%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 Voter Registration and Delimitation</b>						
Voters roll produced	Percentage of registered voters.	85%	88%	95%	96%	98%
Electoral boundaries delimited	Boundary description for all constituencies, wards and polling areas.	25%	100%	100%	100%	100%
<b>Sub-Programme 2: Polling</b>						
Elections conducted	All results announced within 5 days.	100%	100%	100%	100%	100%

**VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: MANAGEMENT OF ELECTIONS</b> (a,b)							
Sub-Programme 1: Voter Registration and Delimitation	14,374,986	677,083,000	374,983,723	<b>4,523,078,000</b>		5,484,859,000	6,389,000,000
Sub-Programme 2: Polling Processes	8,173,941	1,067,841,000	52,918,289	<b>3,685,417,000</b>		4,458,817,000	5,186,866,000
<b>Total</b>	<b>22,548,927</b>	<b>1,744,924,000</b>	<b>427,902,012</b>	<b>8,208,495,000</b>		<b>9,943,676,000</b>	<b>11,575,866,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	22,096,541	4,895,000	48,436,891	<b>179,369,000</b>		233,523,000	282,394,000
Wages and salaries in kind	394,250	1,697,000	1,928,410	<b>9,148,000</b>		10,551,000	12,753,000
	<b>\$22,490,791</b>	<b>\$6,592,000</b>	<b>\$50,365,301</b>	<b>\$188,517,000</b>		<b>\$244,074,000</b>	<b>\$295,147,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	15,580	164,798,000	47,167,751	<b>553,398,000</b>		669,245,000	778,453,000
Education supplies and services				<b>25,000,000</b>		30,234,000	35,168,000
Medical supplies and services	2,000			<b>1,500,000</b>		1,815,000	2,112,000
Office supplies and services	11,133	393,800,000	63,367,100	<b>1,137,031,000</b>		1,375,051,000	1,599,427,000
Rental and hire expenses	1,300	155,700,000	12,900,000	<b>544,757,000</b>		658,794,000	766,294,000
Training and development expenses		100,718,000	45,568,000	<b>66,567,000</b>		80,503,000	93,640,000
Domestic travel expenses		670,000,000	152,103,360	<b>4,391,729,000</b>		5,311,065,000	6,177,700,000
Foreign travel expenses	9,750	5,656,000	52,500	<b>25,940,000</b>		31,371,000	36,490,000
Institutional provisions	2,332			<b>80,226,000</b>		97,021,000	112,853,000
Maintenance of physical infrastructure	1,709						
Maintenance of technical and office equipment		3,840,000	2,980,000	<b>400,964,000</b>		484,847,000	563,910,000
Maintenance of stationary plant, machinery and equipment			8,100,000	<b>63,389,000</b>		76,659,000	89,168,000
Maintenance of vehicles and mobile equipment	11,377	8,100,000	5,776,000	<b>112,787,000</b>		136,398,000	158,656,000
Fumigation and cleaning services		390,000					
Fuel, oils and lubricants	2,955	80,000,000	24,394,000	<b>441,890,000</b>		534,393,000	621,594,000
Other goods and services not classified above		91,910,000	15,128,000	<b>154,800,000</b>		187,206,000	217,754,000
	<b>\$58,136</b>	<b>\$1,674,912,000</b>	<b>\$377,536,711</b>	<b>\$7,999,978,000</b>		<b>\$9,674,602,000</b>	<b>\$11,253,219,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures							
Transport equipment		63,420,000					
Other machinery and equipment				<b>20,000,000</b>		25,000,000	27,500,000
		<b>\$63,420,000</b>		<b>\$20,000,000</b>		<b>\$25,000,000</b>	<b>\$27,500,000</b>
<b>Total</b>	<b>\$22,548,927</b>	<b>\$1,744,924,000</b>	<b>\$427,902,012</b>	<b>\$8,208,495,000</b>		<b>\$9,943,676,000</b>	<b>\$11,575,866,000</b>

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VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

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NOTES

(a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.

(b) No funds shall be transferred from one programme to the other without prior Treasury approval.

(c) No funds shall be transferred from this subhead without prior Treasury approval.

(d) Provision caters for the following capital expenditures:-

**SP4. Administration**

Provincial and district offices

5,000,000

**PROPOSED  
ESTIMATES**

ZWL\$

**GOVERNANCE AND ADMINISTRATION**

**SP4. Administration**

Provincial and district offices

38,600,000











Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$497 590 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Governance and Administration	23,258,814	68,720,000	68,672,336	<b>263,566,000</b>		433,040,000	815,979,000
Programme 2. Gender Equality Promotion	4,498,022	58,810,000	51,439,498	<b>161,240,000</b>		274,174,000	656,894,000
Programme 3. Legal and Investigation Services	2,018,651	25,470,000	22,496,341	<b>72,784,000</b>		119,152,000	262,952,000
<b>Total</b>	<b>\$29,775,487</b>	<b>\$153,000,000</b>	<b>\$142,608,175</b>	<b>\$497,590,000</b>		<b>\$826,366,000</b>	<b>\$1,735,825,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	11,264,210	19,000,000	19,261,863	<b>97,590,000</b>		126,366,000	152,825,000
Use of goods and services	15,644,481	48,000,000	38,409,436	<b>200,000,000</b>		404,000,000	1,222,000,000
	<b>\$26,908,691</b>	<b>\$67,000,000</b>	<b>\$57,671,299</b>	<b>\$297,590,000</b>		<b>\$530,366,000</b>	<b>\$1,374,825,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	244,291	75,000,000	78,470,360	<b>100,000,000</b>		134,000,000	165,000,000
Other machinery and equipment	2,622,505	11,000,000	6,466,516	<b>100,000,000</b>		162,000,000	196,000,000
	<b>\$2,866,796</b>	<b>\$86,000,000</b>	<b>\$84,936,876</b>	<b>\$200,000,000</b>		<b>\$296,000,000</b>	<b>\$361,000,000</b>
<b>Total</b>	<b>\$29,775,487</b>	<b>\$153,000,000</b>	<b>\$142,608,175</b>	<b>\$497,590,000</b>		<b>\$826,366,000</b>	<b>\$1,735,825,000</b>

**VOTE 33. ZIMBABWE GENDER COMMISSION (continued)**

**PROGRAMME 1. GOVERNANCE AND ADMINISTRATION**

The programme comprises two sub-programmes of which the purpose and services provided are:

**1.1 Commissioners and Chief Executive Officer's Office:** Provides leadership

**1.2 Finance, Administration and Human Resources:** Provides financial management, training and development, staff welfare, recruitment and selection and asset & inventory management services

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND</b>							
Sub-Programme 1: Commissioners & Chief Executive Officer's Office	12,869,226	31,720,000	36,306,076	<b>72,028,000</b>		112,248,000	230,437,000
Sub-Programme 2: Finance, Administration & Human Resources	10,389,588	37,000,000	32,366,260	<b>191,538,000</b>		320,792,000	585,542,000
<b>Total</b>	<b>\$23,258,814</b>	<b>\$68,720,000</b>	<b>\$68,672,336</b>	<b>\$263,566,000</b>		<b>\$433,040,000</b>	<b>\$815,979,000</b>

**Economic Classification**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	6,927,086	8,300,000	13,046,725	<b>39,816,000</b>		51,553,000	62,346,000
Wages and salaries in kind	1,470,726	4,760,000		<b>15,000,000</b>		19,421,000	23,488,000
	<b>\$8,397,812</b>	<b>\$13,060,000</b>	<b>\$13,046,725</b>	<b>\$54,816,000</b>		<b>\$70,974,000</b>	<b>\$85,834,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	960,603	1,010,000	3,941,770	<b>5,250,000</b>		10,594,000	32,051,000
Education materials, supplies and services		200,000					
Hospitality	72,160	900,000	93,710	<b>3,750,000</b>		7,575,000	22,913,000
Medical supplies and services	13,000	700,000	233,099	<b>3,000,000</b>		6,060,000	18,330,000
Office supplies and services	810,202	4,400,000	571,111	<b>5,000,000</b>		10,100,000	30,551,000
Rental and hire expenses	2,828,603	2,250,000	3,668,500	<b>19,500,000</b>		39,390,000	119,146,000
Training and development expenses	37,525	1,200,000	328,670	<b>2,250,000</b>		4,546,000	13,748,000
Domestic travel expenses	1,398,599	1,100,000	711,980	<b>5,000,000</b>		10,100,000	30,551,000
Foreign travel expenses	331,931	1,300,000	49,191	<b>9,250,000</b>		18,685,000	56,518,000
Utilities and other service charges		180,000		<b>625,000</b>		1,263,000	3,820,000
Financial transactions	1,910	20,000		<b>125,000</b>		253,000	764,000
Institutional provisions	2,359,803	1,100,000	927,385	<b>3,750,000</b>		7,575,000	22,913,000
Other goods and services	800	100,000					
Maintenance of physical infrastructure	48,098	500,000	338,962	<b>1,500,000</b>		3,030,000	9,166,000
Maintenance of technical and office equipment	113,892	600,000	799,100	<b>1,750,000</b>		3,535,000	10,693,000
Maintenance of vehicles and mobile equipment	632,476	1,600,000	2,637,549	<b>8,750,000</b>		17,675,000	53,463,000
Fumigation and cleaning services	102,222	500,000	79,900	<b>1,750,000</b>		3,535,000	10,693,000
Fuel, oils and lubricants	3,221,100	1,600,000	5,653,700	<b>6,000,000</b>		12,120,000	36,660,000
Tools and implements				<b>500,000</b>		1,010,000	3,055,000
Other goods and services not classified above		200,000		<b>1,000,000</b>		2,020,000	6,110,000
	<b>\$12,932,924</b>	<b>\$19,460,000</b>	<b>\$20,034,627</b>	<b>\$78,750,000</b>		<b>\$159,066,000</b>	<b>\$481,145,000</b>

**VOTE 33. ZIMBABWE GENDER COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Transport equipment		30,000,000	32,693,869	46,000,000		62,000,000	78,000,000
Other machinery and equipment	1,928,078	6,200,000	2,897,115	84,000,000		141,000,000	171,000,000
	\$1,928,078	\$36,200,000	\$35,590,984	\$130,000,000		\$203,000,000	\$249,000,000
<b>Total</b>	\$23,258,814	\$68,720,000	\$68,672,336	\$263,566,000		\$433,040,000	\$815,979,000

**PROGRAMME 2: GENDER EQUALITY PROMOTION**

The strategic objective of the programme is to ensure compliance with gender equality provisions in the Constitution.

The programme comprises two sub-programmes of which the purpose and services provided are:

**2.1 Monitoring and Research:** Monitor and conduct research on gender issues and ensure gender equality and social justice

**2.2 Public Education and awareness:** Dissemination of information on gender issues to the public

**Selected performance indicators for the programme are as follows:-**

Increased compliance with gender equality provisions in the Constitution and other domestic, regional and international legal and policy frameworks	Compliance rate	30%	35%	40%	45%	50%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub programme 1: Monitoring and Research</b>						
Knowledge products produced	Number of knowledge products	5	5	5	5	5
Advisory notes issued	Number of advisory notes	21	15	10	10	10
Parallel reports produced	Number of parallel reports	1	0	0	0	1
Monitoring and evaluation reports	Number of monitoring and evaluation reports	1	1	1	1	1
<b>Sub programme 2: Public Education and awareness</b>						
Public awareness events conducted	Number of events conducted	32	50	70	80	100
IEC material distributed	Number of IEC materials	8,000	15,000	100,000	110,000	120,000
Media outreaches conducted	Rate of media appearances	15%	30%	45%	65%	75%

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		2022		INDICATIVE ESTIMATES		
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024		
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
<b>PROGRAMME 2: GENDER EQUALITY AND</b>	<i>(a, b)</i>								
Sub Programme 1: Monitoring and Research	3,756,517	29,700,000	28,348,792	80,221,000		136,118,000	324,982,000		
Sub Programme 2: Public Education and Awareness	741,505	29,110,000	23,090,706	81,019,000		138,056,000	331,912,000		
<b>Total</b>	<b>\$4,498,022</b>	<b>\$58,810,000</b>	<b>\$51,439,498</b>	<b>\$161,240,000</b>		<b>\$274,174,000</b>	<b>\$656,894,000</b>		

Economic Classification

	2020	2021	2022	2023	2024
<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	1,807,134	3,380,000	3,431,740	23,490,000	30,418,000
Wages and salaries in kind	12,470	760,000		5,000,000	6,476,000
	<b>\$1,819,604</b>	<b>\$4,140,000</b>	<b>\$3,431,740</b>	<b>\$28,490,000</b>	<b>\$36,894,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	304,538	4,200,000	4,767,746	26,375,000	53,278,000
Education materials, supplies and services		500,000		625,000	1,263,000
Hospitality		800,000	35,680	1,250,000	2,526,000
Office supplies and services	12,542	1,100,000		2,500,000	5,050,000
Rental and hire expenses	1,256,498	7,400,000	4,684,318	26,250,000	53,025,000
Training and development expenses		700,000		1,250,000	2,526,000
Domestic travel expenses	95,490	2,000,000	2,273,560	12,500,000	25,250,000
Foreign travel expenses	261,033	900,000		3,750,000	7,575,000
Financial transactions	40,000	700,000	162,000	1,250,000	2,525,000
Institutional provisions		500,000	348,322	2,500,000	5,050,000
Maintenance of physical infrastructure		220,000		750,000	1,516,000
Maintenance of technical and office equipment		200,000	234,269	625,000	1,263,000
Maintenance of vehicles and mobile equipment	76,281	600,000	1,896,000	2,500,000	5,050,000
Fumigation and cleaning services		50,000		1,000,000	2,020,000
Fuel, oils and lubricants	181,900	1,600,000	600,000	5,000,000	10,100,000
Other goods and services not classified above				625,000	1,263,000
	<b>\$2,228,282</b>	<b>\$21,470,000</b>	<b>\$15,001,895</b>	<b>\$88,750,000</b>	<b>\$179,280,000</b>
					<b>\$542,274,000</b>

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>							
Transport equipment		30,000,000	30,776,491	36,000,000		48,000,000	58,000,000
Other machinery and equipment	450,136	3,200,000	2,229,372	8,000,000		10,000,000	12,000,000
	\$450,136	\$33,200,000	\$33,005,863	\$44,000,000		\$58,000,000	\$70,000,000
<b>Total</b>	\$4,498,022	\$58,810,000	\$51,439,498	\$161,240,000		\$274,174,000	\$656,894,000

**PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES**

The strategic objective of the programme is to secure appropriate redress to violations of rights related to gender.

**Selected performance indicators for the programme are as follows:-**

Outcome	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Reduced violations of rights relating to gender	Rate of gender violations	15%	20%	25%	30%	35%
Output	Output Indicator					
Investigation conducted	Number of investigations conducted	95	60	100	120	130
Investigative reports produced	Number of investigative reports	6	20	30	40	50
Legal assistance conducted	Number of complaints assisted	78	200	200	250	300



**VOTE 33. ZIMBABWE GENDER COMMISSION (continued)**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES</b>							
Programme 3: Legal and Investigation Services	2,018,651	25,470,000	22,496,341	72,784,000		119,152,000	262,952,000
<b>Total</b>	<b>\$2,018,651</b>	<b>\$25,470,000</b>	<b>\$22,496,341</b>	<b>\$72,784,000</b>		<b>\$119,152,000</b>	<b>\$262,952,000</b>

**Economic Classification**

	2020	2021	2022	2022	2023	2024
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	1,046,794	1,500,000	2,783,398	11,293,000	14,624,000	17,686,000
Wages and salaries in kind		300,000		2,991,000	3,874,000	4,685,000
	<b>\$1,046,794</b>	<b>\$1,800,000</b>	<b>\$2,783,398</b>	<b>\$14,284,000</b>	<b>\$18,498,000</b>	<b>\$22,371,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	69,315	770,000	613,600	4,625,000	9,343,000	28,260,000
Hospitality		600,000		2,500,000	5,050,000	15,275,000
Medical supplies and services				625,000	1,263,000	3,819,000
Office supplies and services	15,000	400,000	259,442	1,625,000	3,283,000	9,929,000
Rental and hire expenses	29,999	1,500,000		3,750,000	7,575,000	22,913,000
Training and development expenses		400,000		2,500,000	5,050,000	15,275,000
Domestic travel expenses	94,000	700,000	595,845	3,750,000	7,575,000	22,913,000
Foreign travel expenses	7,501	500,000		1,250,000	2,525,000	7,638,000
Financial transactions	131,842	500,000	432,226	2,500,000	5,050,000	15,275,000
Institutional provisions	6,718	400,000	423,850	1,375,000	2,778,000	8,402,000
Maintenance of physical infrastructure		50,000	98,951	625,000	1,263,000	3,819,000
Maintenance of technical and office equipment		100,000		750,000	1,515,000	4,583,000
Maintenance of vehicles and mobile equipment	44,000	400,000	699,000	1,875,000	3,788,000	11,457,000
Funigation and cleaning services		50,000		625,000	1,263,000	3,819,000
Fuel, oils and lubricants	84,900	600,000	250,000	2,500,000	5,050,000	15,275,000
Other goods and services not classified above		100,000		1,625,000	3,283,000	9,929,000
	<b>\$483,275</b>	<b>\$7,070,000</b>	<b>\$3,372,914</b>	<b>\$32,500,000</b>	<b>\$65,654,000</b>	<b>\$198,581,000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	244,291	15,000,000	15,000,000	18,000,000	24,000,000	29,000,000
Other machinery and equipment	244,291	1,600,000	1,340,029	8,000,000	11,000,000	13,000,000
	<b>\$488,582</b>	<b>\$16,600,000</b>	<b>\$16,340,029</b>	<b>\$26,000,000</b>	<b>\$35,000,000</b>	<b>\$42,000,000</b>
<b>Total</b>	<b>\$2,018,651</b>	<b>\$25,470,000</b>	<b>\$22,496,341</b>	<b>\$72,784,000</b>	<b>\$119,152,000</b>	<b>\$262,952,000</b>

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VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

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*Notes*

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.*
- (b) No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (c) No funds shall be transferred from this subhead without prior Treasury approval.*







Zimbabwe Land Commission - Vote 34

VOTE 34. ZIMBABWE LAND COMMISSION \$1 759 307 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1. Corporate Governance and Administration	69,716,358	282,765,000	87,813,420	537,920,000		613,820,000	988,374,000
Programme 2. Land Management and Advisory Services	27,177,552	651,235,000	168,940,457	1,221,387,000		1,435,371,000	2,278,892,000
<b>Total</b>	<b>\$96,893,910</b>	<b>\$934,000,000</b>	<b>\$256,753,877</b>	<b>\$1,759,307,000</b>		<b>\$2,049,191,000</b>	<b>\$3,267,266,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	18,746,515	32,000,000	51,242,724	118,307,000		153,191,000	185,266,000
Use of goods and services	69,251,184	816,000,000	138,074,347	1,441,000,000		1,703,000,000	2,847,000,000
	<b>\$87,997,699</b>	<b>\$848,000,000</b>	<b>\$189,317,071</b>	<b>\$1,559,307,000</b>		<b>\$1,856,191,000</b>	<b>\$3,032,266,000</b>
<b>Acquisition of non-financial assets</b>							
Buidings and structures				85,000,000		72,000,000	87,000,000
Transport equipment		43,050,000	47,598,000	55,000,000		54,000,000	65,000,000
Other machinery and equipment	8,896,211	42,950,000	19,838,806	60,000,000		67,000,000	83,000,000
	<b>\$8,896,211</b>	<b>\$86,000,000</b>	<b>\$67,436,806</b>	<b>\$200,000,000</b>		<b>\$193,000,000</b>	<b>\$235,000,000</b>
<b>Total</b>	<b>\$96,893,910</b>	<b>\$934,000,000</b>	<b>\$256,753,877</b>	<b>\$1,759,307,000</b>		<b>\$2,049,191,000</b>	<b>\$3,267,266,000</b>

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

**PROGRAMME 1. CORPORATE GOVERNANCE AND ADMINISTRATION**

The programme comprises three sub-programmes of which the purpose and services provided are:

**1.1 Commissioners and Secretary's Office:** Corporate governance

**1.2 Finance, Administration and Human Resources:** Provides policy formulation and advisory services

**1.3 Internal Audit:** Provides internal audit assurance services and advisory services to management

	2020		2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 1: CORPORATE GOVERNANCE AND</b>								
Sub-Programme 1: Commissioners & Secretary's Office	37,429,498	104,806,000	39,025,449	189,859,000		214,877,000	347,005,000	
Sub-Programme 2: Finance, Administration and Human Resources	6,697,995	170,984,000	46,382,929	333,882,000		381,823,000	614,619,000	
Sub-Programme 3: Internal Audit	25,588,865	6,975,000	2,405,042	14,179,000		17,120,000	26,750,000	
<b>Total</b>	<b>\$69,716,358</b>	<b>\$282,765,000</b>	<b>\$87,813,420</b>	<b>\$537,920,000</b>		<b>\$613,820,000</b>	<b>\$988,374,000</b>	

**Economic Classification**

EXPENSES	2020	2021	2022	2023	2024
<b>Compensation of employees</b>					
Wages and salaries in cash	11,067,867	12,500,000	20,016,689	42,404,000	54,913,000
Wages and salaries in kind	1,655,955	9,250,000	14,812,350	14,510,000	18,790,000
	<b>\$12,723,822</b>	<b>\$21,750,000</b>	<b>\$34,829,039</b>	<b>\$56,914,000</b>	<b>\$73,703,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	524,708	38,931,000	6,587,466	63,307,000	74,821,000
Education materials, supplies and services					
Hospitality					
Medical supplies and services		6,700,000	1,133,699	8,025,000	9,485,000
Office supplies and services	483,383	8,456,200	1,430,863	18,629,000	22,017,000
Rental and hire expenses	1,923,000	65,949,000	11,159,148	128,467,000	151,828,000
Training and development expenses	52,191	13,201,000	2,233,725	21,229,000	25,090,000
Domestic travel expenses	203,748	13,265,000	2,244,554	53,646,000	63,402,000
Foreign travel expenses	109,400	10,823,000	1,831,346	25,780,000	30,468,000
Utilities and other service charges		3,080,000	521,163		
Financial transactions	6,391	720,000	121,830	550,000	650,000
Institutional provisions	547,024	8,979,000	1,519,325	35,342,000	41,769,000
Maintenance of physical infrastructure	15,235	1,032,000	174,623		
Maintenance of technical and office equipment	24,859	27,930,000	4,726,001	3,077,000	3,637,000
Maintenance of vehicles and mobile equipment	1,490,891	1,778,000	300,853	8,647,000	10,220,000
Fumigation and cleaning services		43,061,800	7,286,434	7,102,000	8,395,000
Fuel, oils and lubricants	42,686,541	894,000	151,273	66,120,000	78,143,000
Other goods and services not classified above	28,954			6,085,000	7,192,000
	<b>\$48,096,325</b>	<b>\$244,800,000</b>	<b>\$41,422,304</b>	<b>\$446,006,000</b>	<b>\$527,117,000</b>
<b>Acquisition of non-financial assets</b>					
Transport equipment		4,450,000		15,000,000	
Other machinery and equipment	8,896,211	11,765,000	11,562,077	20,000,000	13,000,000
	<b>\$8,896,211</b>	<b>\$16,215,000</b>	<b>\$11,562,077</b>	<b>\$35,000,000</b>	<b>\$13,000,000</b>
<b>Total</b>	<b>\$69,716,358</b>	<b>\$282,765,000</b>	<b>\$87,813,420</b>	<b>\$537,920,000</b>	<b>\$613,820,000</b>

**VOTE 34. ZIMBABWE LAND COMMISSION (continued)**

**PROGRAMME 2: Land management and advisory services**

The strategic objective of the programme is to improve land utilisation, productivity, and, food and nutrition security.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved land utilisation	Utilisation rate	35	40	45	50	55
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Farms audited	Number of farms audited	0	80000	75000	75000	75000
Disputes and complaints resolved	Number Disputes and complaints resolved	287	700	1,600	1,400	1,200
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
<b>Farm Inspections</b>						
Farms Inspected	Number	1,648	1,800	1,600	1,600	1,600

PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES	(a,b)	2020	2021		2022		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Programme 2: Land Management and Advisory Services		27,177,552	651,235,000	168,940,457	1,221,387,000		1,435,371,000	2,278,892,000
<b>Total</b>		\$27,177,552	\$651,235,000	\$168,940,457	\$1,221,387,000		\$1,435,371,000	\$2,278,892,000



VOTE 34. ZIMBABWE LAND COMMISSION (continued)

Economic Classification

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	5,946,654	7,000,000	11,209,346	38,056,000		49,271,000	59,584,000
Wages and salaries in kind	76,039	3,250,000	5,204,339	23,337,000		30,217,000	36,542,000
	\$6,022,693	\$10,250,000	\$16,413,685	\$61,393,000		\$79,488,000	\$96,126,000
<b>Use of goods and services</b>							
Communication, information supplies and services	87,920	41,076,000	6,950,419	169,616,000		200,456,000	335,114,000
Medical supplies and services		5,324,000	900,867	40,509,000		47,875,000	80,036,000
Office supplies and services	55,840	16,237,000	2,747,443	24,778,000		29,284,000	48,956,000
Rental and hire expenses		137,674,000	23,295,647	303,724,000		358,948,000	600,075,000
Training and development expenses	20,000	6,247,000	1,057,047	74,358,000		87,878,000	146,911,000
Domestic travel expenses	563,472	266,107,000	45,027,635	204,901,000		242,156,000	404,826,000
Foreign travel expenses		2,024,000	342,479	11,366,000		13,433,000	22,457,000
Utilities and other service charges		156,000	26,397	30,242,000		35,741,000	59,751,000
Institutional provisions	92,628	26,838,000	4,541,225	56,916,000		67,265,000	112,451,000
Maintenance of physical infrastructure		14,180,000	2,399,380				
Maintenance of technical and office equipment		4,388,000	742,488	1,054,000		1,246,000	2,084,000
Maintenance of vehicles and mobile equipment	120,000	36,790,000	6,225,190	13,117,000		15,502,000	25,916,000
Fumigation and cleaning services		10,200,000	1,725,929	10,126,000		11,968,000	20,008,000
Fuel, oils and lubricants	20,204,999	3,959,000	669,897	54,287,000		64,131,000	107,181,000
Other goods and services not classified above	10,000						
	\$21,154,859	\$571,200,000	\$96,652,043	\$994,994,000		\$1,175,883,000	\$1,965,766,000
<b>Acquisition of non-financial assets</b>	(d)						
Buildings and structures				85,000,000		72,000,000	87,000,000
Transport equipment		38,600,000	47,598,000	40,000,000		54,000,000	65,000,000
Other machinery and equipment		31,185,000	8,276,729	40,000,000		54,000,000	65,000,000
		\$69,785,000	\$55,874,729	\$165,000,000		\$180,000,000	\$217,000,000
<b>Total</b>							
	\$27,177,552	\$651,235,000	\$168,940,457	\$1,221,387,000		\$1,435,371,000	\$2,278,892,000

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VOTE 34. ZIMBABWE LAND COMMISSION (continued)

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**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (c) No funds shall be transferred from this subhead without prior Treasury approval.
- (d) Provision caters for the following buildings and structures:-

**PROPOSED  
ESTIMATES  
ZWL\$**

**P2. LAND MANAGEMENT AND ADVISORY SERVICES**

Construction of Bindura offices (5 roomed)

85,000,000









Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$510 990 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>							
Programme 1: Corporate Affairs	9,626,271	115,650,000	185,686,636	300,410,000	-	522,897,000	832,121,000
Programme 2: Media Development and Regulation	6,981,703	59,350,000	16,603,308	210,580,000	14,330,000	374,077,000	700,389,000
<b>TOTAL</b>	\$16,607,974	\$175,000,000	\$202,289,944	\$510,990,000	\$14,330,000	\$896,974,000	\$1,532,510,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	4,437,098	6,000,000	27,008,919	60,990,000	1,230,000	78,974,000	95,510,000
Use of goods and services	10,805,880	37,000,000	24,477,796	100,000,000	12,030,000	300,000,000	807,000,000
	\$15,242,978	\$43,000,000	\$51,486,715	\$160,990,000	\$13,260,000	\$378,974,000	\$902,510,000
<b>Acquisition of non-financial assets</b>							
Building structures		66,300,000	147,437,970	7,000,000	-	9,000,000	11,000,000
Transport equipment	720,000	49,100,000	1,870,000	148,000,000	-	247,000,000	299,000,000
Other machinery and equipment	644,996	16,600,000	1,495,259	195,000,000	1,070,000	262,000,000	320,000,000
	\$1,364,996	\$132,000,000	\$150,803,229	\$350,000,000	\$1,070,000	\$518,000,000	\$630,000,000
<b>Total</b>	\$16,607,974	\$175,000,000	\$202,289,944	\$510,990,000	\$14,330,000	\$896,974,000	\$1,532,510,000

**VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)**

**PROGRAMME 1. CORPORATE AFFAIRS**

The programme comprises two sub-programmes of which the purpose and services provided are;

**1.1 Chief Executive Officer and Board office:**

**1.2 Finance and Administration:**

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. CORPORATE AFFAIRS</b>							
office	8,261,275	5,822,500	32,334,035	61,703,000		112,596,000	222,676,000
Sub-Programme 2: Finance and Administration	1,364,996	109,827,500	153,352,601	238,707,000		410,301,000	609,445,000
<b>Total</b>	<b>\$9,626,271</b>	<b>\$115,650,000</b>	<b>\$185,686,636</b>	<b>\$300,410,000</b>		<b>\$522,897,000</b>	<b>\$832,121,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	3,496,492	3,220,000	10,971,681	29,178,000		37,779,000	45,686,000
Wages and salaries in kind	26,360	130,000	13,933,349	15,000,000		19,423,000	23,490,000
	<b>\$3,522,852</b>	<b>\$3,350,000</b>	<b>\$24,905,030</b>	<b>\$44,178,000</b>		<b>\$57,202,000</b>	<b>\$69,176,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	111,500	1,020,000	823,500	5,829,400		17,489,000	47,048,000
Hospitality	-	200,000	79,990	1,654,000		4,962,000	13,349,000
Office supplies and services	109,889	200,000	214,782	1,466,000		4,398,000	11,832,000
Rental and hire expenses	916,179	800,000	591,000	4,194,000		12,582,000	33,847,000
Training and development expenses		600,000	600,000	2,318,000		6,954,000	18,707,000
Domestic travel expenses	625,668	600,000	600,000	3,224,000		9,672,000	25,997,000
Foreign travel expenses		450,000		2,885,500		8,649,000	23,266,000
Utilities and other service charges		800,000	731,840	4,236,000		12,708,000	34,186,000
Financial transactions		830,000	811,550	2,914,100		8,744,000	23,523,000
Institutional provisions	441,584	430,000	934,368	2,786,100		8,360,000	22,489,000
Maintenance of physical infrastructure		200,000	100,000	2,159,000		6,477,000	17,424,000
Maintenance of technical and office equipment		300,000	427,901	1,481,000		4,443,000	11,952,000
Maintenance of vehicles and mobile equipment	1,000,000	1,000,000	1,979,449	4,270,000		12,810,000	34,460,000
Fumigation and cleaning services	200,000	160,000	103,489	1,453,200		4,361,000	11,732,000
Fuel, oils and lubricants	734,356	410,000	1,980,508	3,361,700		10,086,000	27,133,000
Other goods and services not classified above	599,247						
	<b>\$4,738,423</b>	<b>\$8,000,000</b>	<b>\$9,978,377</b>	<b>\$44,232,000</b>		<b>\$132,695,000</b>	<b>\$356,945,000</b>
<b>Acquisition of non-financial assets</b>	(d)						
Building structures		66,300,000	147,437,970	7,000,000		9,000,000	11,000,000
Transport equipment	720,000	28,600,000	1,870,000	130,000,000		223,000,000	270,000,000
Other machinery and equipment	644,996	9,400,000	1,495,259	75,000,000		101,000,000	125,000,000
	<b>\$1,364,996</b>	<b>\$104,300,000</b>	<b>\$150,803,229</b>	<b>\$212,000,000</b>		<b>\$333,000,000</b>	<b>\$406,000,000</b>
<b>Total</b>	<b>\$9,626,271</b>	<b>\$115,650,000</b>	<b>\$185,686,636</b>	<b>\$300,410,000</b>		<b>\$522,897,000</b>	<b>\$832,121,000</b>



VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

**PROGRAMME 2: MEDIA DEVELOPMENT AND REGULATION**

The strategic objective of the programme is to .

**To improve media accessibility , entrench professionalism and to facilitate access to information held by public bodies.**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Improved access to media services	Print Penetration		4	10	10	12
	Hits on online platforms		3,000	4,500	5,000	8,000
	Plurality of media houses	6	4	6	7	9
Increased levels of compliance with regulations	Media Houses complying with registration obligations	10%	12%	100%	100%	100%
	Payment of Levy	70%	80%	80%	100%	100%
	Appeals resolved		100%	100%	100%	100%
Improved access to public information	Number of appeals received/ resolved			100%	100%	100%
Increased use of indigenous languages	Indigenous languages covered		5	8	11	14
	Publications in indigenous languages		3	3	3	3
	English publications with vernacular inserts		9	11	12	15

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Media Centre equipped	% level of completion	75%		100%		
Outreach programmes to garner stakeholder views	Number of outreach programmes conducted undertaken			10	10	15
Media support grants disbursed	Amount disbursed (\$ZWL)			350,000	1,325,000	1,325,000
Training manuals developed	Number of training manuals developed			4	4	4
Awareness campaigns conducted on media literacy	Number of campaigns conducted			4	4	4
Journalists accredited	Number of journalist accredited	1,800	2,000	3,000	4,000	8,000
Indigenous languages publications launched	Number of Indigenous languages publications launched	5	5	3	2	3
Awareness campaigns conducted on the obligations of public bodies	Number of campaigns undertaken			4	4	4
Statutory instruments reviewed inline with the new Act	Number of Statutory Instruments produced and gazetted	2	2	2	1	1
Media Houses registered	Number of media houses registered	6	4	3	3	4
Appeals handled	Percentage of Appeals handled			100%	100%	100%

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

	2020	2021		2022		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2023	2024
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: MEDIA DEVELOPMENT &amp; REGULAT</b> (a,b)							
Programme : Media Development and Regulation	6,981,703	59,350,000	16,603,308	210,580,000	14,330,000	374,077,000	700,389,000
<b>Total</b>	<b>\$6,981,703</b>	<b>\$59,350,000</b>	<b>\$16,603,308</b>	<b>\$210,580,000</b>	<b>\$14,330,000</b>	<b>\$374,077,000</b>	<b>\$700,389,000</b>

Economic Classification

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	902,146	2,490,000	2,103,889	8,101,000	1,230,000	10,492,000	12,692,000
Wages and salaries in kind	12,100	160,000		8,711,000		11,280,000	13,642,000
	<b>\$914,246</b>	<b>\$2,650,000</b>	<b>\$2,103,889</b>	<b>\$16,812,000</b>	<b>\$1,230,000</b>	<b>\$21,772,000</b>	<b>\$26,334,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	541,731	1,654,000	514,813	8,961,800	550,000	26,886,000	72,325,000
Education Supplies and Services							
Hospitality		100,000	48,893	400,000	100,000	1,200,000	3,228,000
Medical supplies and services							
Office supplies and services	578,901	100,000	312,359	2,000,000	150,000	6,000,000	16,140,000
Rental and hire expenses	1,051,983			3,043,000		9,129,000	24,558,000
Training and development expenses	409,000	23,000,000	11,535,700	12,000,000	8,350,000	36,000,000	96,840,000
Domestic travel expenses	1,030,067	330,000	329,800	2,220,000	250,000	6,660,000	17,916,000
Foreign travel expenses		300,000		1,200,000	881,000	3,600,000	9,684,000
Utilities and other service charges				2,000,000	150,000	6,000,000	16,140,000
Financial transactions		500,000		2,000,000		6,000,000	16,140,000
Institutional provisions	438,140	280,000	229,493	1,760,000	100,000	5,280,000	14,204,000
Maintenance of physical infrastructure	800,000	1,051,000		3,000,000		9,000,000	24,210,000
Maintenance of technical and office equipment				4,703,200	469,000	14,110,000	37,956,000
Maintenance of vehicles and mobile equipment	350,000	765,000	514,161	3,810,000		11,430,000	30,747,000
Fumigation and cleaning services	200,000			670,000		2,010,000	5,407,000
Fuel, oils and lubricants	378,523	920,000	899,200	7,100,000	800,000	21,300,000	57,297,000
Other goods and services not classified above	289,112		115,000	900,000	230,000	2,700,000	7,263,000
	<b>\$6,067,457</b>	<b>\$29,000,000</b>	<b>\$14,499,419</b>	<b>\$55,768,000</b>	<b>\$12,030,000</b>	<b>\$167,305,000</b>	<b>\$450,055,000</b>
<b>Acquisition of non-financial assets</b> (d)							
Transport equipment		20,500,000		18,000,000		24,000,000	29,000,000
Other machinery and equipment		7,200,000		120,000,000	1,070,000	161,000,000	195,000,000
		<b>\$27,700,000</b>		<b>\$138,000,000</b>	<b>\$1,070,000</b>	<b>\$185,000,000</b>	<b>\$224,000,000</b>
<b>Total</b>	<b>\$6,981,703</b>	<b>\$59,350,000</b>	<b>\$16,603,308</b>	<b>\$210,580,000</b>	<b>\$14,330,000</b>	<b>\$374,077,000</b>	<b>\$700,389,000</b>

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VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

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**NOTES**

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (b) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (c) No funds shall be transferred from this subhead without prior Treasury approval.

(e) **P1. CORPORATE AFFAIRS**  
**SP2. Finance and Administration**  
Rehabilitation of offices

**PROPOSED**  
**ESTIMATES**  
**ZWL\$**  
**7,000,000**

**FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)**

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
PUBLIC AND PUBLICLY GUARANTEED EXTERNAL LOANS						USD	USD	USD	USD	USD	
1990	6,081,852.54	EUR	AUSTRIA	AT/CIP1	2017	8,232,315.97	-	-	-	-	8,232,315.97
2000	8,157,907.17	EUR	AUSTRIA	AT/CREDITNSTALT/EXP.CRED.	2006	47,346,641.45	-	-	-	-	47,346,641.45
1982	3,783,016.56	AFU	ADB	ADB/CHINYIKA RESETTLEMENT	2002	2,056,373.48	-	-	-	-	2,056,373.48
1992	125,000,000.00	AFU	ADB	ADB/ECO. STRUCTURAL ADJUSTMENT	2011	301,282,433.99	-	-	-	-	301,282,433.99
1994	14,067,402.32	AFU	ADB	ADB/RAILWAYS PROJECT I	2014	41,732,264.72	-	-	-	-	41,732,264.72
1990	96,607,614.96	AFU	ADB	ADB/INDUSTRIAL REHABILITATION	2002	99,327,154.74	-	-	-	-	99,327,154.74
1990	11,482,728.00	AFU	ADB	ADB/RURAL ROADS II	2010	24,763,600.23	-	-	-	-	24,763,600.23
1988	14,575,182.84	AFU	ADB	ADB/POWER SYST. REHABILITATION	2008	24,374,548.02	-	-	-	-	24,374,548.02
1987	15,211,972.12	AFU	ADB	ADB/HARARE WATER SUPPLY	2007	32,364,190.52	-	-	-	-	32,364,190.52
1985	15,710,635.00	AFU	ADB	ADB/RURAL ROADS PHASE I	2003	12,697,150.77	-	-	-	-	12,697,150.77
1984	7,000,000.00	AFU	ADB	ADB/TELECOMMUNICATION SYSTEM	2004	8,230,943.81	-	-	-	-	8,230,943.81
1982	7,245,540.07	AFU	ADB	ADB/RURAL WATER SUPPLY	2002	3,802,653.93	-	-	-	-	3,802,653.93
1992	4,605,260.00	AFU	ADF	ADF/ECO. STRUCTURAL ADJUSTMENT	2042	3,233,422.68	-	190,886.10	28,993.76	219,879.86	3,453,302.54
1991	3,180,531.90	AFU	ADF	ADF/ELECTRICITY II (ZESA)	2041	2,325,306.01	-	132,025.04	19,063.17	151,088.20	2,476,394.22
1988	6,027,721.45	AFU	ADF	ADF/ZAMBEZI VALLEY DEVELOPMENT	2036	5,102,558.94	-	254,065.02	29,441.12	283,506.13	5,386,065.07
1985	7,217,295.45	AFU	ADF	ADF/SECOND RESETTLEMENT PROJ.	2035	5,879,040.50	-	298,112.27	29,627.87	327,740.13	6,206,780.64
1983	3,623,176.62	AFU	ADF	ADF/HEALTH RURAL CENTERS	2033	2,540,088.14	-	115,819.77	9,774.08	125,593.85	2,665,681.98
1982	1,331,834.58	AFU	ADF	ADF/CHINYIKA RESETTLEMENT	2032	971,666.17	-	45,109.08	3,637.61	48,746.69	1,020,412.86
1984	3,684,208.00	AFU	ADF	ADF/RURAL WATER SUPPLY	2034	2,930,842.16	-	137,548.87	12,639.42	150,188.29	3,081,030.45
1981	1,624,791.46	EUR	BELGIUM	BELGIUM GOVERNMENT	2011	1,128,609.14	-	-	-	-	1,128,609.14
1991	1,331,474.79	EUR	BELGIUM	BE-INDOSUEZ/PTC	2004	5,969,373.62	-	-	-	-	5,969,373.62
1991	7,436,805.73	EUR	BELGIUM	BE-INDOSUEZ/ZESA1991	2003	22,389,508.21	-	-	-	-	22,389,508.21
1992	4,635,232.04	EUR	BELGIUM	BE-INDOSUEZ/ZESA1992	2006	22,096,972.22	-	-	-	-	22,096,972.22
1992	4,957,277.93	EUR	BELGIUM	BE-INDOSUEZ/PTC PART A	2005	20,277,744.08	-	-	-	-	20,277,744.08
1994	1,270,542.12	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 3 PART B	2005	5,618,749.16	-	-	-	-	5,618,749.16
1994	1,563,851.13	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 2 PART B	2005	6,905,474.61	-	-	-	-	6,905,474.61
1994	2,123,187.41	EUR	BELGIUM	BE-INDOSUEZ/PTC PHASE 1 PART B	2005	9,375,204.80	-	-	-	-	9,375,204.80
1996	5,595,985.31	EUR	BELGIUM	BE-INDOSUEZ/PTC PART C	2008	36,785,055.94	-	-	-	-	36,785,055.94
1997	1,437,050.50	AFU	ADF	ADF/RURAL WATER SUP & SAN2	2047	863,964.22	-	73,565.58	13,931.12	87,496.69	951,460.91
1998	1,808,481.35	EUR	BELGIUM	BE-KBC/NRZ	2010	6,870,633.02	-	-	-	-	6,870,633.02
1999	909,883.96	EUR	BELGIUM	BELGIUM/FINANCIAL ASSISTANCE	2028	632,016.14	-	52,668.01	-	52,668.01	684,684.15
1999	1,132,769.07	EUR	BELGIUM	BE-KBC/CAAZ HRE INT AIRPORT	2009	5,302,878.98	-	-	-	-	5,302,878.98
2013	98,657,000.00	USD	BRAZIL	MORE FOOD INTER. PROGRAM	2029	10,127,755.23	-	7,553,642.49	305,971.59	7,859,614.08	17,987,369.30
1985	42,180,000.00	CNY	CHINA	CN/DEFENCE 2	2006	5,888,649.67	-	-	-	-	5,888,649.67
1986	52,443,656.00	CNY	CHINA	CN/DEFENCE 3	2007	8,135,038.13	-	-	-	-	8,135,038.13
2006	200,000,000.00	USD	CHINA	CN-EXIM/200 MILLION	2017	108,816,781.90	-	-	-	-	108,816,781.90
2011	89,955,000.00	USD	CHINA	GCL NO.(2011) 7 357	2022	73,008,013.99	-	-	-	-	73,008,013.99
2012	54,846,736.19	USD	CHINA	CN-EXIM/SINOSURE-MOF	2020	8,743,240.74	-	-	-	-	8,743,240.74
2001	59,090,833.33	CNY	CHINA	CN-EXIM/DDF EQUIP PROJ	2021	2,487,811.44	-	-	-	-	2,487,811.44
2011	674,804,000.00	CNY	CHINA	CN-EXIM/NAT DEFENCE COLLEGE	2031	25,488,967.03	-	8,051,947.39	1,591,601.60	9,643,548.99	35,132,516.02
1980	2,522,818.90	EUR	FINLAND	FINLAND-ZIMBABWE 1	2015	1,093,635.48	-	-	-	-	1,093,635.48
1982	2,522,818.90	EUR	FINLAND	FINLAND-ZIMBABWE 2	2015	1,456,747.65	-	-	-	-	1,456,747.65
1985	4,204,698.16	EUR	FINLAND	FINLAND-ZIMBABWE 3	2015	3,026,894.59	-	-	-	-	3,026,894.59
1986	4,988,021.12	EUR	FINLAND	FINLAND-ZIMBABWE 4	2015	3,902,998.90	-	-	-	-	3,902,998.90
1987	5,040,502.55	EUR	FINLAND	FINLAND-ZIMBABWE 5	2015	4,337,414.93	-	-	-	-	4,337,414.93
1988	6,713,084.36	EUR	FINLAND	FINLAND-ZIMBABWE 6	2015	6,240,066.78	-	-	-	-	6,240,066.78
1989	6,708,466.57	EUR	FINLAND	FINLAND-ZIMBABWE 7	2015	6,726,931.25	-	-	-	-	6,726,931.25
1991	25,194,833.14	EUR	FINLAND	FINLAND-ZIMBABWE 8	2015	29,004,470.70	-	-	-	-	29,004,470.70
1992	6,963,018.00	EUR	FRANCE	CRED. COMM.DE FR/MOF SANTANA	2000	1,417,064.80	-	-	-	-	1,417,064.80
1989	1,780,713.46	EUR	FRANCE	AEROSPATIAL/AIR ZIMBABWE	2001	310,495.95	-	-	-	-	310,495.95
1994	24,447,584.00	EUR	FRANCE	EUROCOPTER INTL/DEFENCE	2002	45,344,824.48	-	-	-	-	45,344,824.48
1997	17,915,777.00	EUR	FRANCE	ACTM/DEFENCE	2003	70,957,828.35	-	-	-	-	70,957,828.35
1988	6,617,865.00	EUR	FRANCE	ACTMAT/SOCIETE GENERALE	2004	33,241,010.82	-	-	-	-	33,241,010.82
1998	15,458,176.00	EUR	FRANCE	CREDIT LYONNAIS/DDF	2006	64,999,980.68	-	-	-	-	64,999,980.68
1990	58,423,734.06	EUR	FRANCE	FRENCH COFACE	2008	149,053,002.38	-	-	-	-	149,053,002.38
1981	11,748,564.00	EUR	FRANCE	FRENCH TSRY PROTOCOL 1	2011	16,223,348.88	-	-	-	-	16,223,348.88
1982	23,015,228.10	EUR	FRANCE	FRENCH TSRY PROTOCOL 2	2011	30,879,921.07	-	-	-	-	30,879,921.07
1985	12,958,166.00	EUR	FRANCE	FRENCH TSRY PROTOCOL 3	2016	49,192,308.22	-	-	-	-	49,192,308.22
1987	30,189,478.88	EUR	FRANCE	FRENCH TSRY 4	2022	67,974,809.14	-	50,020.41	668.66	50,689.07	68,025,498.20
1990	12,958,166.47	EUR	FRANCE	FRENCH PROT 5 TREASURY PORTION	2022	23,667,868.71	-	429,847.08	8,320.84	438,167.92	24,106,036.64

**FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)**

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
1992	12,958,166.47	EUR	FRANCE	FRENCH PROTOCOL 6 TRASURY PORT	2023	20,715,393.36	-	671,336.19	29,352.65	700,688.84	21,416,082.20
1994	11,433,676.29	EUR	FRANCE	FRENCH PROTOCOL 7 TREASURY POR	2026	13,165,823.99	-	660,325.45	7,209.40	667,534.86	13,833,358.85
1998	6,097,839.84	EUR	FRANCE	French Protocol 8 Treasury	2025	3,349,826.28	-	187,158.17	-	187,158.17	3,536,984.45
1994	639,114.85	EUR	GERMANY	KFW/IRRIGATION PROG IN CAS III	2034	9,759,234.66	-	24,860.69	-	24,860.69	9,784,095.35
1995	987,943.20	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS IV	2009	3,688,674.18	-	-	-	-	3,688,674.18
1995	1,267,609.57	EUR	GERMANY	KFW/CIVIL AVIATION III (EQUIP)	2024	3,345,734.00	-	75,720.28	-	75,720.28	3,421,454.28
1991	1,800,141.72	EUR	GERMANY	KFW/PLASTICS INDUSTRY	2021	5,138,568.03	-	-	-	-	5,138,568.03
1991	2,556,459.41	EUR	GERMANY	KFW/COMMODITY AID XI	2031	6,395,298.09	-	98,258.93	-	98,258.93	6,493,557.02
1992	2,556,459.41	EUR	GERMANY	KFW/RURAL ROADS DDF PROJECT	2032	3,400,285.52	-	98,258.93	-	98,258.93	3,498,544.45
1990	2,556,459.41	EUR	GERMANY	KFW/RURAL WATER SUPPLY GUTU	2020	6,195,534.00	-	-	-	-	6,195,534.00
1986	2,556,459.43	EUR	GERMANY	KFW/RURAL WATER SUPPLY GUTU	2016	9,353,653.69	-	-	-	-	9,353,653.69
1987	2,556,459.43	EUR	GERMANY	KFW/COMMODITY AID VI	2017	5,704,537.01	-	-	-	-	5,704,537.01
1995	3,834,689.11	EUR	GERMANY	KFW/REHAB. GOVT. HOSPITALS 15%	2001	5,217,138.38	-	-	-	-	5,217,138.38
1989	3,962,512.08	EUR	GERMANY	KFW/CIVIL AVIATION II (EQUIP.)	2019	9,346,120.55	-	-	-	-	9,346,120.55
1990	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID X	2030	7,579,521.92	-	197,701.67	12,232.80	209,934.47	7,789,456.39
1992	5,112,918.81	EUR	GERMANY	KFW/SECT. AGRIL. DROUGHT RELIEF	2032	8,142,230.63	-	197,701.67	-	197,701.67	8,339,932.30
1981	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID I	2011	9,810,517.22	-	-	-	-	9,810,517.22
1982	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID III	2012	21,235,121.73	-	-	-	-	21,235,121.73
1983	5,112,918.81	EUR	GERMANY	KFW/PEASANT CR. SCH. (AFC I)	2013	13,731,238.24	-	-	-	-	13,731,238.24
1984	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID IV	2013	8,883,576.34	-	-	-	-	8,883,576.34
1986	5,112,918.81	EUR	GERMANY	KFW/SECT. AGRICULTURE SECTOR	2016	10,507,582.15	-	-	-	-	10,507,582.15
1986	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID VII	2016	9,040,796.78	-	-	-	-	9,040,796.78
1986	5,112,918.81	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS II	2016	8,964,959.23	-	-	-	-	8,964,959.23
1987	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID VIII	2017	11,531,539.98	-	-	-	-	11,531,539.98
1989	5,112,918.81	EUR	GERMANY	KFW/COMMODITY AID IX	2018	11,529,279.82	-	-	-	-	11,529,279.82
1990	5,112,918.81	EUR	GERMANY	KFW/PEASANT CR. SCH. (AFC II)	2019	15,585,103.41	-	-	-	-	15,585,103.41
1980	5,112,918.86	EUR	GERMANY	KFW/COMMODITY AID X	2010	6,033,467.26	-	-	-	-	6,033,467.26
1995	5,470,823.13	EUR	GERMANY	KFW/RURAL ROADS PROG. V & VI	2035	5,201,865.01	-	207,172.42	-	207,172.42	5,409,037.43
1992	5,624,210.69	EUR	GERMANY	KFW/CONSTRUCTION INDUSTRY II	2022	10,701,735.56	-	159,226.81	-	159,226.81	10,860,962.36
1986	6,135,502.57	EUR	GERMANY	KFW/COMMODITY AID V	2016	11,309,818.86	-	-	-	-	11,309,818.86
1989	6,544,536.08	EUR	GERMANY	KFW/SECT. AGRICULTURE III	2018	13,045,485.03	-	-	-	-	13,045,485.03
1989	6,600,311.38	EUR	GERMANY	KFW/CTC-BULAWAYO-VIC FALLS NRZ	2038	5,921,821.83	-	104,178.14	13,087.39	117,265.53	6,039,087.36
1983	6,902,440.40	EUR	GERMANY	KFW/IRRIGATION PROG. IN CAS I	2013	94,549,023.60	-	-	-	-	94,549,023.60
1984	7,337,038.50	EUR	GERMANY	KFW/VETERINARY SERVICES (INV.)	2014	8,707,038.22	-	-	-	-	8,707,038.22
1989	7,669,378.22	EUR	GERMANY	KFW/RURAL ROADS PROG. II	2019	14,469,620.44	-	-	-	-	14,469,620.44
1984	7,669,378.22	EUR	GERMANY	KFW/RURAL ROADS PROG. II	2014	9,740,023.97	-	-	-	-	9,740,023.97
1991	8,525,792.12	EUR	GERMANY	KFW/RURAL ROADS PROG. III	2031	10,398,648.44	-	329,108.18	-	329,108.18	10,727,756.62
1988	8,691,961.98	EUR	GERMANY	KFW/GRAIN SILO PROG.	2017	14,572,883.96	-	-	-	-	14,572,883.96
1984	8,794,220.36	EUR	GERMANY	KFW/RURAL ROADS PROG. I	2014	42,870,144.20	-	-	-	-	42,870,144.20
1980	10,225,837.62	EUR	GERMANY	KFW/RECONSTRUCTION PROG.I	2010	12,223,198.58	-	-	-	-	12,223,198.58
1980	10,225,837.62	EUR	GERMANY	KFW/RECONSTRUCTION PROG.II	2010	11,329,777.08	-	-	-	-	11,329,777.08
1981	10,737,129.51	EUR	GERMANY	KFW/RECONSTRUCTION PROG.III	2011	15,315,921.46	-	-	-	-	15,315,921.46
1997	14,832,577.47	EUR	GERMANY	KFW/RURAL ROADS PROG. VII	2014	5,012,427.43	-	-	-	-	5,012,427.43
1992	15,338,756.40	EUR	GERMANY	KFW/STRUCTURAL ADJUSTMENT I	2032	17,101,692.59	-	591,921.20	-	591,921.20	17,693,613.79
1982	15,338,756.44	EUR	GERMANY	KFW/RECONSTRUCTION PROG.IV	2012	17,316,190.42	-	-	-	-	17,316,190.42
1984	17,383,923.96	EUR	GERMANY	KFW/COM AID VII CIVIL AVIATION	2017	25,699,572.38	-	-	-	-	25,699,572.38
1993	17,895,215.84	EUR	GERMANY	KFW/RURAL ROADS PROG. IV	2005	18,044,734.84	-	690,180.13	-	690,180.13	18,734,914.96
1997	20,178,696.51	EUR	GERMANY	KFW/NEW INT'L AIRPORT TERMINAL	2010	46,188,476.66	-	-	-	-	46,188,476.66
1995	20,451,675.25	EUR	GERMANY	KFW/STRUCTURAL ADJUST. II&III	2034	17,903,981.68	-	789,622.87	-	789,622.87	18,693,604.55
1995	21,729,178.10	EUR	GERMANY	KFW/REHAB. GOVT. HOSPITALS 85%	2003	35,372,535.27	-	-	-	-	35,372,535.27
1992	1,922,762.94	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL 2	2032	2,324,744.19	-	77,241.41	8,753.65	85,995.06	2,410,739.25
1993	88,300,000.00	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.2	2028	99,467,429.55	-	6,229,183.17	291,992.97	6,521,176.13	105,988,605.68
1993	44,681,126.19	SDR	IDA	IDA/SEXUALLY TRANSMITTED INFEC	2028	50,042,765.17	-	3,152,060.24	147,752.82	3,299,813.06	53,342,578.23
2015	20,000,000.00	USD	OPEC FUND	Project Financing	2035	0.00	-	1,333,320.00	278,551.12	1,611,871.12	1,611,871.12
2016	7,600,000.00	USD	OPEC FUND	Project Financing	2036	0.00	-	253,330.00	45,166.57	298,496.57	298,496.57
2018	15,000,000.00	USD	OPEC FUND	Project Financing	2037	0.00	-	-	63,260.82	63,260.82	63,260.82
1990	4,366,331.00	SDR	NDF	NDF/URBAN SECTOR & REGIO. DEV.	2029	4,004,335.02	-	246,420.62	-	246,420.62	4,250,755.64
1994	3,510,015.00	SDR	NDF	NDF/CAHORA BASSA INTERCONNECT.	2034	2,377,117.25	-	198,093.10	-	198,093.10	2,575,210.35
1996	5,856,687.00	SDR	NDF	NDF/PUNGWE MUTARE WATER TRANS.	2035	3,470,577.11	-	330,531.15	-	330,531.15	3,801,108.26
1985	3,897,006.52	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL	2025	5,399,972.27	-	168,280.95	6,410.91	174,691.86	5,574,664.13
1985	4,096,531.83	EUR	EIB	EIB/COFFEE, FRUIT & IRRIG CROP	2025	5,594,664.34	-	177,845.38	5,854.67	183,700.06	5,778,364.40

FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
1986	1,964,730.28	EUR	EIB	EIB/FRUIT & VEGETABLE DVPT	2026	2,683,207.63	-	83,931.37	4,073.74	88,005.11	2,771,212.74
1987	4,947,275.98	EUR	EIB	EIB/ASS. GRAIN MARKETING BOARD	2027	6,794,597.99	-	209,051.84	12,354.11	221,405.95	7,016,003.95
1988	20,000,000.00	EUR	EIB	EIB/ASSISTANCE TO THE A.F.C.	2028	27,693,396.92	-	835,857.41	58,324.79	894,182.19	28,587,579.11
1986	2,055,110.91	EUR	EIB	EIB/MATABELELAND SOUTH WATER	2026	2,822,296.64	-	87,792.34	4,261.15	92,053.49	2,914,350.13
1991	7,809,108.11	EUR	EIB	EIB/SMALL SCALE IRRIGAT. PROG.	2031	10,068,414.47	-	319,132.55	30,819.34	349,951.88	10,418,366.35
1983	6,450,411.72	SDR	IDA	IDA/RURAL AFFORESTATION	2033	6,186,450.20	-	273,028.70	23,036.92	296,065.61	6,482,515.81
1982	27,900,000.00	SDR	IDA	IDA/SMALL FARM CREDIT	2032	27,495,685.76	-	1,180,934.61	-	1,180,934.61	28,676,620.37
1981'	12,100,000.00	SDR	IDA	IDA/MANUFACTNG REHAB. IMPORTS	2030	11,823,281.92	-	512,161.61	33,610.61	545,772.22	12,369,054.14
1982	892,484.89	SDR	IDA	IDA/PETROLEUM FUELS SUPPLY	2032	877,765.78	-	37,775.80	-	37,775.80	915,541.58
1992	35,900,000.00	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.	2027	43,144,368.67	-	2,532,589.76	99,720.73	2,632,310.49	45,776,679.15
1992	89,373,691.84	SDR	IDA	IDA/EMERGENCY DROUGHT RELIEF	2027	108,829,152.65	-	6,304,927.48	-	6,304,927.48	115,134,080.13
1996	22,569,195.12	SDR	IDA	IDA/ENTERPRISE DEVELOPMENT	2036	17,231,022.46	-	1,273,727.57	136,129.80	1,409,857.37	18,640,879.84
1997	2,989,207.88	SDR	IDA	IDA/RURAL DISTRICT COUNC.PILOT	2037	2,192,394.55	-	168,700.55	19,295.13	187,995.68	2,380,390.24
1998	1,543,865.49	SDR	IDA	IDA/PARK REHAB & CONSERVATION	2033	1,177,631.95	-	108,913.03	9,189.53	118,102.57	1,295,734.51
1998	1,500,909.62	SDR	IDA	IDA/AGRICULT. SERVICES & MGMT	2033	1,195,201.78	-	105,880.65	8,933.68	114,814.33	1,310,016.11
1998	2,700,124.51	SDR	IDA	IDA/COMMUNITY ACTION	2033	1,980,699.68	-	190,482.11	16,786.23	207,268.34	2,187,968.02
1983	70,600,000.00	USD	IBRD	IBRD/MANUFACT.EXPORT PROMOTION	2017	33,765,399.18	-	-	-	-	33,765,399.18
1986	10,000,000.00	USD	IBRD	IBRD/FAMILY HEALTH	2017	6,589,188.74	-	-	-	-	6,589,188.74
1981	50,000,000.00	USD	IBRD	IBRD/MANUFACTNG REHAB. IMPORTS	2018	3,324,896.75	-	-	-	-	3,324,896.75
1981	35,805,231.27	USD	IBRD	IBRD/TRANSPORT REHAB. IMPORTS	2018	6,430,308.35	-	-	-	-	6,430,308.35
1983	10,899,445.84	USD	IBRD	IBRD/NTL AGRICUL. EXTENSION	2018	4,465,275.77	-	-	-	-	4,465,275.77
1983	22,560,251.58	USD	IBRD	IBRD/RAILWAY DEVELOPMENT	2018	8,257,519.53	-	-	-	-	8,257,519.53
1983	19,512,449.32	USD	IBRD	IBRD/HIGHWAY I PROJECT	2018	9,157,215.86	-	-	-	-	9,157,215.86
1985	9,668,219.07	USD	IBRD	IBRD/SMALL-SCALE ENTERPRISE	2018	2,722,437.45	-	-	-	-	2,722,437.45
1984	36,467,113.09	USD	IBRD	IBRD/URBAN DEVELOPMENT	2018	16,407,118.64	-	-	-	-	16,407,118.64
1988	25,121,817.37	USD	IBRD	IBRD/HIGHWAY II PROJECT	2018	34,996,323.53	-	-	-	-	34,996,323.53
1990	35,844,530.83	USD	IBRD	IBRD/AGRIC. CRED & EXPT PROMO	2018	60,207,202.20	-	-	-	-	60,207,202.20
1991	37,376,926.87	USD	IBRD	IBRD/RAILWAYS PROJECT II	2018	71,419,471.91	-	-	-	-	71,419,471.91
1990	76,927,066.03	USD	IBRD	IBRD/URBAN SECTOR & REG. DEV.	2018	118,608,811.83	-	-	-	-	118,608,811.83
1990	14,471,414.95	USD	IBRD	IBRD/FORREST RESOURCES MGMT	2018	25,312,353.62	-	-	-	-	25,312,353.62
1992	125,000,000.00	USD	IBRD	IBRD/STRUCTURAL ADJUSTMENT	2018	251,066,894.78	-	-	-	-	251,066,894.78
1991	25,000,000.00	USD	IBRD	IBRD/FAMILY HEALTH II	2018	45,337,706.38	-	-	-	-	45,337,706.38
1998	28,317.12	AFU	ADF	ADF/DANDE IRRIGATION PROJECT	2047	13,626.24	-	1,264.43	253.67	1,518.10	15,144.34
1994	7,618,163.50	AFU	ADF	ADF/RAILWAYS PROJECT I	2044	4,707,980.07	-	331,525.53	57,814.87	389,340.39	5,097,320.46
1983	7,998,102.49	USD	BADEA	BADEA/POSTS & TELECOM. (PTC)	2003	2,149,245.06	-	-	-	-	2,149,245.06
1990	6,805,694.78	USD	BADEA	BADEA/SECOND HIGHWAY - RURAL 2	2003	923,729.56	-	-	-	-	923,729.56
1990	2,494,087.80	USD	BADEA	BADEA/AGRIC. DIVERSIFICATION	2007	329,324.67	-	-	-	-	329,324.67
1991	8,301,689.71	USD	BADEA	BADEA/FORREST RES. MANAG. & DEV	2008	4,446,983.32	-	-	-	-	4,446,983.32
1994	3,810,722.07	USD	BADEA	BADEA/DEV. & MODERN. OF TELEC	2008	4,703,005.52	-	-	-	-	4,703,005.52
1995	1,921,097,000.00	JPY	JAPAN	JP-SUM/DDF ROADS REHABILITATN	2000	11,306,288.60	-	-	-	-	11,306,288.60
1982	3,764,184,753.00	JPY	JAPAN	JP-JICA/RURAL ROAD DEVELOPMENT	2012	53,166,151.27	-	-	-	-	53,166,151.27
2013	2,038,656.84	KWD	KUWAIT	KUWAIT RESCHEDULED LOAN	2028	0.00	-	438,881.21	-	438,881.21	438,881.21
1993	2,843,335.56	EUR	Netherlands	NL-ING/A2 LOAN FACILITY	2005	3,865,657.18	-	-	-	-	3,865,657.18
1997	12,327,401.06	EUR	Netherlands	NL-ING/NEW INT'L	2010	19,591,894.28	-	-	-	-	19,591,894.28
1980	4,537,802.16	EUR	Netherlands	NL/C.I.P. 1	2012	4,744,879.46	-	-	-	-	4,744,879.46
1982	9,983,164.75	EUR	Netherlands	NL/C.I.P. 3	2012	9,083,771.82	-	-	-	-	9,083,771.82
1992	8,905,653.83	EUR	Netherlands	NL-NMB/MOF(296 DAF BUSES)	2012	12,685,976.88	-	-	-	-	12,685,976.88
1982	2,268,901.08	EUR	Netherlands	NL/DMB ROAD TANKERS	2013	2,181,787.38	-	-	-	-	2,181,787.38
1983	10,436,944.97	EUR	Netherlands	NL/C.I.P. 4	2014	10,573,269.55	-	-	-	-	10,573,269.55
1986	2,722,681.30	EUR	Netherlands	NL/C.I.P. 6	2016	3,343,834.34	-	-	-	-	3,343,834.34
2016	36,000,000.00	USD	Netherlands	Dutch Farmers	2024	3,740,115.37	-	3,720,000.00	351,458.33	4,071,458.33	7,811,573.70
1994	13,365,854.00	USD	SOUTH AFRICA	RSA-ABSA BANK/ZISCO	2006	21,264,025.04	-	-	-	-	21,264,025.04
1983	10,184,269.59	EUR	Italy	ITALY-MEDIOCR/Z.E.S.A.	2000	1,820,725.95	-	-	-	-	1,820,725.95
1986	15,326,384.96	USD	Italy	ITALY-MEDIOCR/MAZVIKADEI DAM	2006	17,824,286.45	-	-	-	-	17,824,286.45
1987	4,074,200.94	USD	Italy	ITALY-MEDIOCR/P.T.C. 1	2007	5,051,426.05	-	-	-	-	5,051,426.05
1987	10,000,000.00	USD	Italy	ITALY-MEDIOCR/C.I.P.	2007	12,398,565.82	-	-	-	-	12,398,565.82
1986	6,283,796.18	USD	Italy	ITALY-MEDIOCR/P.T.C. 2	2007	7,808,585.51	-	-	-	-	7,808,585.51
1987	1,453,590.73	USD	Italy	ITALY-MEDIOCR/P.T.C. 3	2007	1,806,310.62	-	-	-	-	1,806,310.62
1988	1,913,096.00	USD	Italy	ITALY-MEDIOCR/P.T.C. 4	2009	3,126,048.39	-	-	-	-	3,126,048.39
1991	23,800,000.00	EUR	Italy	ITALY-MEDIOCR/OSBORNE DAM	2011	46,452,860.76	-	-	-	-	46,452,860.76
1993	15,278,237.00	EUR	Italy	ITALY-MEDIOCR/ZHOVE DAM	2013	28,770,763.11	-	-	-	-	28,770,763.11

**FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)**

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
1995	17,772,317.01	EUR	Italy	ITALY-MEDIOCR/MIDLANDS DIGITAL	2025	23,248,990.65	-	1,143,053.46	42,864.50	1,185,917.96	24,434,908.61
1996	192,000,000.00	SEK	Sweden	SE-NBK/MUTARE WATER PROJECT	2008	35,718,598.46	-	-	-	-	35,718,598.46
1998	610,464.00	USD	Spain	ARGENTARIA/ZRP- SPARE SA	2004	1,651,957.36	-	-	-	-	1,651,957.36
1998	951,762.00	USD	Spain	BANCO EXTERIOR/MET SERVICES	2005	2,789,905.17	-	-	-	-	2,789,905.17
1986	3,447,540.00	USD	Spain	INSTUTO DE CREDITO/DEFENCE	2006	4,195,634.02	-	-	-	-	4,195,634.02
1997	8,682,372.01	USD	Spain	BANCO EXTERIOR DE ESPANA/UZ	2007	9,637,369.27	-	-	-	-	9,637,369.27
1998	3,225,342.00	USD	Spain	BANCO EXTERIOR DE ESPANA/HOME	2008	8,554,003.77	-	-	-	-	8,554,003.77
1992	11,673,006.61	USD	Spain	ICO-MOF	2013	16,236,892.06	-	-	-	-	16,236,892.06
1997	8,682,372.00	USD	SPAIN	ICO-UZ FACULTY OF MEDICINE	2027	22,208,071.34	-	423,530.34	37,032.43	460,562.77	22,668,634.11
1998	600,000.00	USD	SPAIN	ICO/PRINTING EQUIPMENT	2029	488,733.00	-	29,268.28	2,152.03	31,420.31	520,153.31
1997	951,761.50	USD	SPAIN	ICOMETEOROLOGICAL 918400	2029	1,000,463.68	-	46,427.38	5,120.56	51,547.94	1,052,011.62
1994	8,436,165.00	GBP	UK	STANDARD CHARTERED/DEFENCE	2000	3,035,661.22	-	-	-	-	3,035,661.22
1995	2,509,283.14	GBP	UK	WEST MERCHANT/LAND ROVER	2001	1,581,667.81	-	-	-	-	1,581,667.81
1988	9,570,000.00	GBP	UK	UK-CDC/C.S.C	2002	11,378,592.81	-	-	-	-	11,378,592.81
1998	10,281,544.90	GBP	UK	NATIONAL WEST/LAND ROVER	2003	38,454,478.72	-	-	-	-	38,454,478.72
1993	6,891,921.00	GBP	UK	CHARTERED WEST/RADAR EQUIP	2004	11,785,682.34	-	-	-	-	11,785,682.34
1984	6,500,000.00	GBP	UK	UK-CDC/LOW COST HOUSING	2004	15,399,173.22	-	-	-	-	15,399,173.22
1981	9,852,664.99	GBP	UK	UK/ZIM PROG 1981	2006	5,717,824.78	-	-	-	-	5,717,824.78
1982	5,000,000.00	GBP	UK	UK/ZIM PROG 1982	2007	3,665,908.80	-	-	-	-	3,665,908.80
1983	2,974,400.00	GBP	UK	UK/ZIM PROG 1983	2008	2,594,131.76	-	-	-	-	2,594,131.76
1997	30,465,357.99	GBP	UK	ECCGD/BERLINER HARARE INT AIRP.	2009	132,555,682.45	-	-	-	-	132,555,682.45
1982	25,000,000.00	USD	USA	US-USAID/HOUSING GUARANTEE 1	2012	24,567,801.11	-	-	-	-	24,567,801.11
1985	25,000,000.00	USD	USA	US-USAID/HOUSING GUARANTEE 2	2015	24,767,097.40	-	-	-	-	24,767,097.40
1985	7,802,788.64	USD	USA	US-USDA/WHEAT	2015	8,607,947.00	-	-	-	-	8,607,947.00
1998	9,920,238.24	USD	USA	US-USDA/98Z1	2018	20,915,830.33	-	-	-	-	20,915,830.33
1982	4,148,971.16	USD	USA	US-USAID/MAKUTI-CHIRUNDU ROAD	2023	4,815,531.54	-	197,992.23	10,585.17	208,577.40	5,024,108.94
1992	39,798,790.47	USD	USA	US-USDA/COMMOD CREDIT CORP. 92	2022	60,461,391.57	-	1,530,722.71	45,921.68	1,576,644.39	62,038,035.96
1992	4,866,166.58	USD	USA	US-USDA/COMMOD CREDIT CORP. 93	2023	7,332,465.36	-	187,160.25	11,229.62	198,389.87	7,530,855.23
1994	15,000,000.00	USD	USA	US-USAID/HOUSING GUARANTEE 4	2024	55,811,871.29	-	1,216,558.31	289,011.39	1,505,569.70	57,317,440.99
1996	15,000,000.00	USD	USA	US-USAID/HOUSING GUARANTEE 5	2026	53,010,930.46	-	1,216,558.31	289,011.39	1,505,569.70	54,516,500.16
1999	10,000,000.00	USD	USA	US-USAID/HOUSING GUARANTEE 6	2029	26,827,042.52	-	1,066,610.75	389,847.77	1,456,458.52	28,283,501.04
2015	16,030,420.00	SDR	USA	IFAD Debt Settlement Plan-Resc	2020	2,261,753.62	-	-	1.00	1.00	2,261,754.62
1994	5,013,066.21	SDR	USA	IFAD/SDAR MANAGEMENT	2043	808,054.34	-	162,562.63	35,360.71	197,923.34	1,005,977.68
1995	2,911,352.09	SDR	USA	IFAD/SOUTH EASTERN DRY AREAS	2035	583,635.46	-	130,046.72	12,921.72	142,968.44	726,603.91
1999	893,500.28	SDR	USA	IFAD/SMALL HOLDER IRRIGATION	2038	168,579.78	-	42,019.83	5,279.16	47,298.99	215,878.77
2012	1,025,000,000.00	CNY	CHINA	CN-EXIM/VICTORIA FALLS AIRPORT	2032	53,646,265.78	-	10,594,667.62	2,279,404.73	12,874,072.35	66,520,338.13
201	1,360,000,000.00	CNY	CHINA	CN-EXIM/NETONE PHASE 2 PROJECT	2034	53,609,228.50	-	14,064,175.66	3,492,994.30	17,557,169.95	71,166,398.46
2014	319,455,920.70	USD	CHINA	CN-EXIM/ZPC KARIBA SOUTH HYDRO	2034	29,835,349.81	-	21,297,061.38	5,507,065.12	26,804,126.50	56,639,476.31
2015	98,617,482.19	USD	CHINA	CN-TELONE BACKBONE NETWORK	2035	12,146,186.84	-	6,574,498.82	1,945,085.19	8,519,584.01	20,665,776.85
2010	286,080,176.66	CNY	CHINA	CN-EXIM/NETONE EXP PROJ	2030	15,443,012.22	-	2,958,442.54	524,794.84	3,483,237.38	18,926,249.60
2015	997,723,244.20	USD	CHINA	CN-EXIM HWANGE 7 & 8 POWER EXP	2039	0.00	-	-	13,477,344.09	13,477,344.09	13,477,344.09
2008	257,185,070.04	CNY	CHINA	AGRIC-MACH, EQUIP & IMPL PROJ 2	2018	8,200,718.39	-	-	-	-	8,200,718.39
2011	140,825,714.38	USD	CHINA	CN-EXIM/CITY OF HARARE	2022	66,917,760.56	-	-	-	-	66,917,760.56
2018	1,045,139,500.00	CNY	CHINA	CN-EXIM HARARE INTERNA AIRPORT	2039	3,280,335.71	-	-	1,844,878.36	1,844,878.36	5,125,214.07
1993	26,378,370.12	AFU	ADB	ADB/TELECOMMUNICATION II - PTC	2015	86,500,285.88	-	-	-	-	86,500,285.88
1991	8,043,227.75	AFU	ADB	ADB/ELECTRICITY II (ZESA)	2018	19,776,493.64	-	-	-	-	19,776,493.64
2011	1,608,971.29	USD	BADEA	BADEA-CBZ	2027	0.00	-	146,270.12	22,862.22	169,132.34	169,132.34
1992	10,894,136.00	EUR	EIB	EIB/WANKIE POWER STATION	2000	915,079.32	-	-	-	-	915,079.32
1992	8,000,000.00	EUR	EIB	EIB/ZDB III GLOBAL LOAN	2002	20,833,549.91	-	-	-	-	20,833,549.91
1987	14,000,000.00	EUR	EIB	EIB/COLD STORAGE COMMISSION	2002	16,316,786.75	-	-	-	-	16,316,786.75
1989	18,000,000.00	EUR	EIB	EIB/TELECOMMUNICATION II (PTC)	2004	25,919,899.06	-	-	-	-	25,919,899.06
1990	8,000,000.00	EUR	EIB	EIB/ZESA POWER II A	2008	11,251,874.78	-	-	-	-	11,251,874.78
1993	16,869,750.08	EUR	EIB	EIB/ZESA POWER III	2008	37,603,625.22	-	-	-	-	37,603,625.22
1983	2,801,034.00	EUR	EIB	EIB/ZIMBABWE DEVELOPMENT BANK	2008	6,685,567.87	-	-	-	-	6,685,567.87
1991	9,193,836.00	EUR	EIB	EIB/ZESA POWER II B	2009	18,887,449.08	-	-	-	-	18,887,449.08
1994	14,464,353.00	EUR	EIB	EIB/ZESA POWER IV	2009	40,649,995.20	-	-	-	-	40,649,995.20
1994	5,600,000.01	EUR	EIB	EIB/ZDB GLOBAL LOAN IV	2010	19,099,000.87	-	-	-	-	19,099,000.87
1994	2,903,000.00	EUR	EIB	EIB/ZDB IV GLOBAL LOAN	2010	5,427,773.64	-	-	-	-	5,427,773.64
1995	6,970,034.14	EUR	EIB	EIB/ZESA POWER V	2010	16,623,147.01	-	-	-	-	16,623,147.01
1987	6,000,000.00	EUR	EIB	EIB/ZDB GLOBAL LOAN	1999	1,350,870.84	-	-	-	-	1,350,870.84
1987	12,000,000.00	EUR	EIB	EIB/HARARE WATER SUPPLY	2007	25,780,830.26	-	-	-	-	25,780,830.26

**FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)**

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
1992	15,000,000.00	EUR	EIB	EIB/HARARE SEWERAGE FIRLE V	2012	35,410,988.46	-	-	-	-	35,410,988.46
1994	3,500,000.00	USD	FINLAND	FINFUND-ZDB	2000	8,357,152.33	-	-	-	-	8,357,152.33
1991	46,635,559.00	USD	FINLAND	FV-ref 132-89	2001	36,810,447.67	-	-	-	-	36,810,447.67
1994	5,011,308.83	USD	FINLAND	FV-ref 1180-93	2002	8,125,150.76	-	-	-	-	8,125,150.76
1994	5,539,936.18	GBP	FRANCE	ZESA/electrique station	2001	16,143,833.51	-	-	-	-	16,143,833.51
1995	4,441,242.97	GBP	FRANCE	ZESA ALSTOM POWER HYDRO	2005	27,738,064.86	-	-	-	-	27,738,064.86
1996	9,370,186.00	EUR	FRANCE	BNP/TELONE computing equipment	2005	45,200,206.93	-	-	-	-	45,200,206.93
1982	7,158,086.24	EUR	GERMANY	KFW/RAILWAY ELECTRIFICATION	2012	10,366,785.38	-	-	-	-	10,366,785.38
1997	3,724,624.36	EUR	GERMANY	KFW/CELLULAR MOBILE NETONE II	2004	9,366,800.44	-	-	-	-	9,366,800.44
199	2,401,071.69	EUR	GERMANY	KFW/MARVEL BULK SWITCH ZESA	2004	8,580,924.38	-	-	-	-	8,580,924.38
1989	4,601,626.93	EUR	GERMANY	KFW/ELECTRICITY SUPPLY ZESA	2019	8,509,105.39	-	-	-	-	8,509,105.39
1993	10,606,711.29	EUR	GERMANY	KFW/TELECOMMUNICATION MATABELE	2022	13,398,060.89	-	439,805.95	-	445,410.44	13,837,866.84
1997	2,481,671.92	EUR	GERMANY	KFW/SHERWOOD MARVEL BULK ZESA	2004	7,012,235.58	-	-	-	-	7,012,235.58
1997	926,157.24	EUR	GERMANY	KFW/CELLULAR MOBILE NETONE I	2002	1,136,180.55	-	-	-	-	1,136,180.55
1984	6,135,502.57	EUR	GERMANY	KFW/TELECOMMUNICATIONS III	2014	10,101,662.42	-	-	-	-	10,101,662.42
1987	8,615,552.48	EUR	GERMANY	KFW/ZISCO REHAB AND EXTENSION	2005	18,668,980.87	-	-	-	-	18,668,980.87
1997	4,066,643.27	EUR	GERMANY	KFW/ADDITIONAL CAPACITY PTC	2007	11,116,540.62	-	-	-	-	11,116,540.62
1998	48,437,039.55	EUR	GERMANY	KFW/ZISCO A	2008	112,561,029.43	-	-	-	-	112,561,029.43
1983	5,368,564.75	EUR	GERMANY	KFW/COM. AID V TELECOM. I	2033	4,809,720.56	-	153,899.50	-	178,644.26	4,963,620.06
1998	1,748,094.70	EUR	GERMANY	KFW/ZISCO B	2008	38,491,888.39	-	-	-	-	38,491,888.39
1992	1,083,373.38	USD	IBRD	IBRD/TELECOMMUNICATION PROJECT	2017	221,434.47	-	-	-	-	221,434.47
1982	105,000,000.00	USD	IBRD	IBRD/ZESA POWER PROJECT	2018	64,448,139.28	-	-	-	-	64,448,139.28
1988	43,791,811.00	USD	IBRD	IBRD/ZESA POWER II	2018	33,150,340.03	-	-	-	-	33,150,340.03
1994	88,856,697.27	USD	IBRD	IBRD/ZESA POWER III	2018	193,297,710.50	-	-	-	-	193,297,710.50
2013	48,100,000.00	USD	INDIA	ZPC USD28.6MIL PLUS US19.5 MIL	2024	0.00	-	1,068,583.26	78,888.45	835,561.41	1,147,471.71
2019	65,621,110.41	USD	INDIA	BCNEIA RESTRUCTURED	2031	218,122.64	-	2,624,844.42	618,734.16	2,608,995.09	3,461,701.22
1993	7,446,000.00	USD	Italy	ITALY-SACE/TOMATO PROCESSING	2001	19,748,416.52	-	-	-	-	19,748,416.52
1992	1,099,669,000.00	JPY	JAPAN	JP-SUMI/PTC TDMA MAZOWE EARTH	2004	11,479,306.25	-	-	-	-	11,479,306.25
1997	7,540,630.25	USD	Netherlands	JP-ING/NETONE (PTC)	2007	10,565,172.46	-	-	-	-	10,565,172.46
1989	5,245,960,314.00	JPY	JAPAN	JP-JICA/TELECOM EXPANSION(PTC)	2019	113,032,639.28	-	-	-	-	113,032,639.28
1984	2,179,197,001.00	JPY	JAPAN	JP-JICA/INTL TELECOM EXPANSION	2009	29,019,929.96	-	-	-	-	29,019,929.96
1989	9,189,121,756.00	JPY	JAPAN	JP-JICA/PTC MATEBELE TELECOM	2023	109,976,597.17	-	4,019,626.27	211,278.16	4,595,816.25	114,207,501.60
1995	269,382,754.00	JPY	JAPAN	JP-JICA/PTC TELONE	2025	66,261,474.45	-	117,813.91	9,953.18	138,175.97	66,389,241.54
1996	1,744,969,851.00	JPY	JAPAN	JP-JICA/PTC MASHONA MANICA DGT	2026	18,664,325.04	-	763,270.58	83,423.38	912,774.13	19,511,019.00
1994	9,302,494.40	EUR	Netherlands	Telecom Equipment	2002	12,529,060.13	-	-	-	-	12,529,060.13
1997	4,065,047.13	EUR	Netherlands	NL-ING/TELONE (PTC)	2005	2,378,883.19	-	-	-	-	2,378,883.19
2014	15,239,741.00	USD	Netherlands	Telecom Capital Finance (ING)	2019	5,086,491.00	-	-	-	-	5,086,491.00
1996	18,718,758.14	USD	NORWAY	NW/NOD-PUNGWE MUTARE WATER SUP	2008	60,002,805.81	-	-	-	-	60,002,805.81
1992	41,211,400.00	NOK	NORWAY	NW/EKS-TELECOM	2003	15,104,840.60	-	-	-	-	15,104,840.60
1992	56,927,232.70	NOK	NORWAY	NW/EKS/NOD-EXPORT CREDIT FACTY	2004	6,591,821.20	-	-	-	-	6,591,821.20
1992	56,927,232.70	NOK	NORWAY	NW/EKS/NOD-EXPORT CREDIT FACTY	2006	14,851,784.40	-	-	-	-	14,851,784.40
1999	3,471,111.59	NOK	NORWAY	NW/EKS-ZESA	2010	1,276,296.73	-	-	-	-	1,276,296.73
1990	12,151,445.22	USD	NORWAY	NW/EKS-MARITIME-OIL GAS	2000	20,858,553.34	-	-	-	-	20,858,553.34
1993	92,817,000.00	SEK	Sweden	SE-NBK/REFURBISHMNT THERMAL P.	2004	10,277,260.63	-	-	-	-	10,277,260.63
1992	22,678,612.00	SEK	Sweden	SE-NBK/COMPUTER ELECTR. EQUIP.	2004	2,184,373.17	-	-	-	-	2,184,373.17
1992	33,305,107.10	USD	Sweden	SE-NBK/CONSTRUCTION 2 SUBTERRA	2005	31,156,996.14	-	-	-	-	31,156,996.14
1998	35,907,677.00	SEK	Sweden	SE-NBK/UPGRADE TURBINE UNITS	2009	8,223,280.37	-	-	-	-	8,223,280.37
1982	10,500,513.00	CHF	Switzerland	CH-UBS/MIXED CREDIT 11	2000	16,346.42	-	-	-	-	16,346.42
1991	22,272,783.00	CHF	Switzerland	CH-UBS/MIXED CREDIT IV	2002	46,409,519.39	-	-	-	-	46,409,519.39
1989	18,287,717.00	CHF	Switzerland	CH-UBS/MIXED CREDIT III	2000	9,932,505.18	-	-	-	-	9,932,505.18
1988	9,184,000.00	GBP	UK	STANDARD MERCHANT/COKE OVENS	2000	3,344,571.96	-	-	-	-	3,344,571.96
1994	4,080,000.00	GBP	UK	UKWEST MERCHANT/ZISCO	2001	3,915,552.24	-	-	-	-	3,915,552.24
1994	3,546,457.69	GBP	UK	WEST MERCHANT/ZESA	2001	3,537,358.32	-	-	-	-	3,537,358.32
1983	10,000,000.00	GBP	UK	UK-CDC/WANKIE POWER STATION	2001	5,801,401.47	-	-	-	-	5,801,401.47
1991	10,099,635.00	GBP	UK	Lloyds/Petrozim	2001	4,331,091.06	-	-	-	-	4,331,091.06
1993	7,111,901.00	GBP	UK	LLOYDS/ZESA POWER STATION	2003	10,908,804.42	-	-	-	-	10,908,804.42
1993	10,499,989.00	GBP	UK	UK-CDC/WANKIE COLLIERY CO	2003	12,360,633.43	-	-	-	-	12,360,633.43
1991	35,904,000.00	GBP	UK	CHARTERED WEST/ZISCO SINTER PL	2004	75,335,833.93	-	-	-	-	75,335,833.93
1997	6,305,590.70	USD	UK	STANDARD CHARTERED/NETONE 2	2004	8,249,489.71	-	-	-	-	8,249,489.71
1993	15,181,275.00	GBP	UK	LLOYDS/ZISCO	2005	34,264,550.94	-	-	-	-	34,264,550.94
1995	3,206,641.00	GBP	UK	LLOYDS/ZISCO SUPP LOAN	2005	7,631,783.59	-	-	-	-	7,631,783.59









**FIRST SCHEDULE 2022:PUBLIC DEBT CHARGES AND REPAYMENTS (Public Debt Charges and Repayments)**

Date signed	Loan Amount	Curr	Creditor country	Project Description	Maturity	Arrears of Principal, Interest & Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				
							Total Repayments			Projected Total Debt Service	GRAND TOTAL
							Expenses & Misc Charges	PRINCIPAL	INTEREST		
10/03/2016	1,443,842.73	ZWL\$	ZIMBABWE	Zamco (Ecobank)	10/03/2030			72,192.14	72,192.14	72,192.14	
26/04/2017	1,817,671.10	ZWL\$	ZIMBABWE	ZAMCO (Tetrad)	26/04/2032			90,883.56	90,883.56	90,883.56	
11/04/2017	18,806,139.06	ZWL\$	ZIMBABWE	ZAMCO (various banks)	11/04/2031			202,950.26	202,950.26	202,950.26	
11/04/2017	18,806,139.05	ZWL\$	ZIMBABWE	ZAMCO (various banks)	11/04/2032			202,950.26	202,950.26	202,950.26	
19/02/2016	4,059,005.17	ZWL\$	ZIMBABWE	ZAMCO (various banks)	19/02/2025			940,306.95	940,306.95	940,306.95	
19/02/2016	4,059,005.17	ZWL\$	ZIMBABWE	ZAMCO (various banks)	19/02/2026			940,306.95	940,306.95	940,306.95	
27/10/2015	20,160,953.15	ZWL\$	ZIMBABWE	ZAMCO (Various Institutions)	27/10/2027			1,008,047.66	1,008,047.66	1,008,047.66	
27/10/2015	6,819,473.01	ZWL\$	ZIMBABWE	ZAMCO (Various Institutions)	27/10/2028			1,008,047.66	1,008,047.66	1,008,047.66	
19/06/2015	20,160,953.18	ZWL\$	ZIMBABWE	ZAMCO (VARIOUS INSTITUTIONS)	19/06/2027			3,599,622.40	3,599,622.40	3,599,622.40	
31/08/2017	165,123.79	ZWL\$	ZIMBABWE	ZAMCO CBZ	31/08/2032			8,256.19	8,256.19	8,256.19	
05/09/2017	667,825.75	ZWL\$	ZIMBABWE	ZAMCO CBZ	05/09/2032			33,391.29	33,391.29	33,391.29	
05/09/2019	667,825.75	ZWL\$	ZIMBABWE	Zamco CBZ	05/09/2029			157,609.88	157,609.88	157,609.88	
29/08/2017	165,123.79	ZWL\$	ZIMBABWE	ZAMCO CBZ	29/08/2032			196,876.43	196,876.43	196,876.43	
08/01/2018	8,722,919.28	ZWL\$	ZIMBABWE	ZAMCO CBZ	08/01/2033			436,145.96	436,145.96	436,145.96	
03/09/2019	179,551,393.86	ZWL\$	ZIMBABWE	Zamco CBZ	03/09/2029			1,687,666.85	1,687,666.85	1,687,666.85	
23/07/2018	179,551,393.86	ZWL\$	ZIMBABWE	ZAMCO- CBZ	23/07/2032			8,977,569.69	8,977,569.69	8,977,569.69	
23/07/2018	179,551,393.86	ZWL\$	ZIMBABWE	ZAMCO- CBZ	23/07/2033			8,977,569.69	8,977,569.69	8,977,569.69	
09/07/2018	4,478,188.08	ZWL\$	ZIMBABWE	ZAMCO FBC	09/07/2033			4,377.88	4,377.88	4,377.88	
13/06/2018	5,162,848.44	ZWL\$	ZIMBABWE	ZAMCO Stanbic	13/06/2033			258,142.42	258,142.42	258,142.42	
13/06/2018	937,888.27	ZWL\$	ZIMBABWE	ZAMCO Steward	13/06/2033			46,894.42	46,894.42	46,894.42	
30/10/2015	503,328.67	ZWL\$	ZIMBABWE	ZAMCO Various Institutions	30/10/2027			340,973.65	340,973.65	340,973.65	
30/10/2015	503,328.67	ZWL\$	ZIMBABWE	ZAMCO Various Institutions	30/10/2028			340,973.65	340,973.65	340,973.65	
01/12/2017	6,676,300.78	ZWL\$	ZIMBABWE	ZAMCO-Aqribank	01/12/2032			5,688.89	5,688.89	5,688.89	
27/11/2017	503,328.67	ZWL\$	ZIMBABWE	ZAMCO-Aqribank and CBZ	27/11/2032			25,166.43	25,166.43	25,166.43	
29/12/2017	6,676,300.78	ZWL\$	ZIMBABWE	ZAMCO-Aqribank, Ecobank, NMB	29/12/2032			333,815.04	333,815.04	333,815.04	
19/09/2017	3,325,127.65	ZWL\$	ZIMBABWE	ZAMCO-CBZ	19/09/2032			147,940.85	147,940.85	147,940.85	
27/11/2017	3,325,127.65	ZWL\$	ZIMBABWE	ZAMCO-CBZ	27/11/2032			166,256.39	166,256.39	166,256.39	
27/11/2017	3,325,127.65	ZWL\$	ZIMBABWE	ZAMCO-CBZ	27/11/2025			339,877.01	339,877.01	339,877.01	
27/11/2017	3,325,127.65	ZWL\$	ZIMBABWE	ZAMCO-CBZ	27/11/2027			1,525,000.00	1,525,000.00	1,525,000.00	
24/01/2018	5,141,522.12	ZWL\$	ZIMBABWE	ZAMCO-FBC	24/01/2023			223,909.41	223,909.41	223,909.41	
24/01/2018	61,976.07	ZWL\$	ZIMBABWE	ZAMCO-NMB	24/01/2033			3,098.81	3,098.81	3,098.81	
31/05/2016	1,744,247.69	ZWL\$	ZIMBABWE	ZB	31/05/2030			87,212.38	87,212.38	87,212.38	
31/05/2016	1,744,247.69	ZWL\$	ZIMBABWE	ZB	31/05/2031			87,212.38	87,212.38	87,212.38	
03/03/2017	380,000.00	ZWL\$	ZIMBABWE	ZB (Zamco)	03/03/2031			19,000.00	19,000.00	19,000.00	
13/04/2017	1,116,194.45	ZWL\$	ZIMBABWE	ZB (ZAMCO)	13/04/2032			55,809.72	55,809.72	55,809.72	
12/09/2017	8,225,092.50	ZWL\$	ZIMBABWE	ZINWA	05/05/2022		8,225,092.50	1,910,925.60	10,136,018.10	10,136,018.10	
12/09/2017	1,781,352.22	ZWL\$	ZIMBABWE	ZINWA	10/01/2022		1,781,352.22	8,225,092.50	10,006,444.72	10,006,444.72	
<b>GRAND TOTAL - DOMESTIC DEBT</b>							-	<b>31,359,744,474.48</b>	<b>5,107,879,495.89</b>	<b>36,467,623,970.37</b>	
<b>Payments from 2022 Expected Domestic Borrowings</b>								<b>41,626,279,650.62</b>	<b>9,338,628,855.26</b>	<b>50,964,908,505.88</b>	
<b>GRAND TOTAL DOMESTIC AND EXTERNAL DEBT</b>						<b>854,165,281,663.11</b>	-	<b>89,309,646,320.80</b>	<b>19,009,820,941.77</b>	<b>962,484,748,925.68</b>	

Notes: The First Schedule indicates the projections falling due for payment in 2022 including arrears (arrears are treated as due and immediate payments)  
Domestic debt projections are based on the existing debt maturities as at 24/11/2021

**SECOND SCHEDULE: 2022 INTERGOVERNMENTAL FISCAL TRANSFERS**

		2021 Estimates	2022 Estimates			Indicative Estimates	
						2023	2024
Ref	Entity	Revised Total Grant (ZWL\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)
<b>A</b>	<b>PROVINCIAL COUNCILS</b>						
1	Bulawayo Metropolitan	53,318,500	39,862,600	90,969,700	<b>130,832,300</b>	170,459,000	199,864,000
2	Manicaland	319,175,200	238,625,100	544,562,500	<b>783,187,600</b>	1,020,396,000	1,196,424,000
3	Mashonaland Central	206,855,300	154,651,300	352,927,500	<b>507,578,800</b>	661,312,000	775,395,000
4	Mashonaland East	254,743,400	190,453,900	434,632,300	<b>625,086,200</b>	814,410,000	954,903,000
5	Mashonaland West	289,953,400	216,777,900	494,705,300	<b>711,483,200</b>	926,974,000	1,086,886,000
6	Matabeleland North	169,200,700	126,499,600	288,683,000	<b>415,182,600</b>	540,932,000	634,247,000
7	Matabeleland South	214,432,000	160,315,800	365,854,700	<b>526,170,500</b>	685,535,000	803,796,000
8	Midlands	302,893,300	226,452,200	516,783,500	<b>743,235,700</b>	968,344,000	1,135,392,000
9	Masvingo	281,384,200	210,371,400	480,085,600	<b>690,457,000</b>	899,580,000	1,054,766,000
10	Harare Metropolitan	155,143,800	115,990,200	264,700,000	<b>380,690,200</b>	495,992,000	581,556,000
	<b>Sub-total</b>	<b>2,247,099,800</b>	<b>1,680,000,000</b>	<b>3,833,904,100</b>	<b>5,513,904,100</b>	<b>7,183,934,000</b>	<b>8,423,229,000</b>
<b>B</b>	<b>LOCAL AUTHORITIES</b>						
	<b>Bulawayo Metropolitan Province</b>						
1	Bulawayo City Council	500,105,100	72,877,600	997,876,500	<b>1,070,754,100</b>	1,395,059,000	1,635,720,000
	<b>Sub-total</b>	<b>500,105,100</b>	<b>72,877,600</b>	<b>997,876,500</b>	<b>1,070,754,100</b>	<b>1,395,059,000</b>	<b>1,635,720,000</b>
	<b>Manicaland Province</b>						
2	Mutare City	192,047,900	27,986,100	383,200,300	<b>411,186,400</b>	535,725,000	628,143,000
3	Chipinge Town Council	97,773,400	14,248,000	195,090,800	<b>209,338,800</b>	272,743,000	319,793,000
4	Rusape Town Council	90,953,800	13,254,200	181,483,600	<b>194,737,800</b>	253,720,000	297,488,000
5	Makoni RDC	277,794,300	40,481,400	554,292,400	<b>594,773,800</b>	774,916,000	908,597,000
6	Chipinge RDC	306,166,800	44,616,000	610,905,200	<b>655,521,200</b>	854,063,000	1,001,397,000
7	Mutasa RDC	219,057,700	31,922,100	437,093,000	<b>469,015,100</b>	611,069,000	716,484,000
8	Nyanga RDC	186,304,700	27,149,200	371,740,800	<b>398,890,000</b>	519,704,000	609,358,000
9	Buhera RDC	270,755,200	39,455,700	540,247,800	<b>579,703,500</b>	755,282,000	885,575,000
10	Chimanimani RDC	193,543,500	28,204,000	386,184,500	<b>414,388,500</b>	539,897,000	633,034,000
11	Mutare RDC	266,891,500	38,892,600	532,537,600	<b>571,430,200</b>	744,503,000	872,936,000
	<b>Sub-total</b>	<b>2,101,288,800</b>	<b>306,209,300</b>	<b>4,192,776,000</b>	<b>4,498,985,300</b>	<b>5,861,622,000</b>	<b>6,872,805,000</b>

**SECOND SCHEDULE: 2022 INTERGOVERNMENTAL FISCAL TRANSFERS**

		2021 Estimates	2022 Estimates			Indicative Estimates	
						2023	2024
Ref	Entity	Revised Total Grant (ZWL\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)
	<b>Mashonaland Central Province</b>						
12	Bindura Municipality	108,928,400	15,873,500	217,348,900	<b>233,222,400</b>	303,860,000	356,279,000
13	Mvurwi Town Council	93,955,200	13,691,600	187,472,300	<b>201,163,900</b>	262,092,000	307,305,000
14	Pfura RDC	249,142,600	36,306,200	497,122,600	<b>533,428,800</b>	694,992,000	814,884,000
15	Muzarabani RDC	197,693,500	28,808,800	394,464,700	<b>423,273,500</b>	551,473,000	646,607,000
16	Mazoe RDC	251,815,400	36,695,700	502,455,700	<b>539,151,400</b>	702,447,000	823,626,000
17	BinduraRDC	177,652,900	25,888,400	354,477,400	<b>380,365,800</b>	495,570,000	581,060,000
18	Chaminuka RDC	186,531,200	27,182,200	372,192,400	<b>399,374,600</b>	520,336,000	610,099,000
19	Mbire RDC	166,739,600	24,298,000	332,701,600	<b>356,999,600</b>	465,126,000	545,365,000
20	Guruve RDC	194,326,600	28,318,200	387,747,100	<b>416,065,300</b>	542,082,000	635,596,000
21	Rushinga RDC	161,727,200	23,567,600	322,699,800	<b>346,267,400</b>	451,144,000	528,970,000
	<b>Sub-total</b>	<b>1,788,512,600</b>	<b>260,630,200</b>	<b>3,568,682,500</b>	<b>3,829,312,700</b>	<b>4,989,122,000</b>	<b>5,849,791,000</b>
	<b>Mashonaland East Province</b>						
22	Marondera Municipality	91,300,800	13,304,800	182,176,400	<b>195,481,200</b>	254,688,000	298,624,000
23	Manyame RDC	156,821,900	22,852,800	312,912,800	<b>335,765,600</b>	437,461,000	512,927,000
24	Mudzi RDC	205,527,500	29,950,400	410,096,400	<b>440,046,800</b>	573,326,000	672,231,000
25	Mutoko RDC	205,439,600	29,937,600	409,920,500	<b>439,858,100</b>	573,081,000	671,942,000
26	Murehwa RDC	231,672,600	33,760,400	462,264,200	<b>496,024,600</b>	646,259,000	757,744,000
27	Hwedza RDC	146,148,000	21,297,300	291,614,100	<b>312,911,400</b>	407,685,000	478,014,000
28	Goromonzi RDC	241,791,000	35,234,900	482,453,900	<b>517,688,800</b>	674,484,000	790,839,000
29	UMP RDC	185,794,200	27,074,800	370,721,600	<b>397,796,400</b>	518,279,000	607,688,000
30	Chikomba RDC	175,209,300	25,532,300	349,601,000	<b>375,133,300</b>	488,752,000	573,067,000
31	Marondera RDC	160,977,200	23,458,300	321,203,300	<b>344,661,600</b>	449,051,000	526,517,000
	<b>Sub-total</b>	<b>1,800,682,100</b>	<b>262,403,600</b>	<b>3,592,964,200</b>	<b>3,855,367,800</b>	<b>5,023,066,000</b>	<b>5,889,593,000</b>
	<b>Mashonaland West Province</b>	-					
32	Chinhoyi Municipality	119,200,900	17,370,500	237,845,800	<b>255,216,300</b>	332,515,000	389,877,000
33	Kariba Municipality	87,151,400	12,700,100	173,896,300	<b>186,596,400</b>	243,112,000	285,051,000
34	Karoi Town Council	101,666,800	14,815,400	202,859,300	<b>217,674,700</b>	283,603,000	332,528,000
35	Chirundu Local Board	109,431,000	15,946,800	218,351,500	<b>234,298,300</b>	305,262,000	357,922,000
36	Norton Town Council	122,327,200	17,826,100	244,084,000	<b>261,910,100</b>	341,237,000	400,103,000

**SECOND SCHEDULE: 2022 INTERGOVERNMENTAL FISCAL TRANSFERS**

		2021 Estimates	2022 Estimates			Indicative Estimates	
						2023	2024
Ref	Entity	Revised Total Grant (ZWL\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)
37	Kadoma City Council	122,821,500	17,898,100	245,070,400	<b>262,968,500</b>	342,616,000	401,720,000
38	Chegutu Municipality	102,113,400	14,880,400	203,750,800	<b>218,631,200</b>	284,850,000	333,989,000
39	Sanyati RDC	171,536,100	24,997,000	342,271,800	<b>367,268,800</b>	478,506,000	561,053,000
40	Hurungwe RDC	330,405,800	48,148,200	659,270,300	<b>707,418,500</b>	921,678,000	1,080,677,000
41	Mhondoro-Ngezi RDC	164,452,900	23,964,800	328,139,000	<b>352,103,800</b>	458,748,000	537,886,000
42	Makonde RDC	205,983,600	30,016,900	411,006,800	<b>441,023,700</b>	574,599,000	673,723,000
43	Zvimba RDC	278,311,500	40,556,800	555,325,000	<b>595,881,800</b>	776,360,000	910,289,000
44	Chegutu RDC	197,162,900	28,731,500	393,405,900	<b>422,137,400</b>	549,993,000	644,872,000
45	Nyaminyami RDC	135,218,300	19,704,600	269,806,400	<b>289,511,000</b>	377,197,000	442,267,000
	<b>Sub-total</b>	<b>2,247,783,300</b>	<b>327,557,200</b>	<b>4,485,083,300</b>	<b>4,812,640,500</b>	<b>6,270,276,000</b>	<b>7,351,957,000</b>
	<b>Matabeleland North Province</b>						
46	Victoria Falls Municipality	83,543,400	12,174,300	166,697,400	<b>178,871,700</b>	233,048,000	273,251,000
47	Hwange Local Board	101,169,600	14,742,900	201,868,000	<b>216,610,900</b>	282,217,000	330,903,000
48	Lupane Local Board	117,815,300	17,168,600	235,080,900	<b>252,249,500</b>	328,650,000	385,345,000
49	Umguza RDC	163,590,600	23,839,200	326,418,900	<b>350,258,100</b>	456,343,000	535,066,000
50	Bubi RDC	153,849,600	22,419,700	306,981,400	<b>329,401,100</b>	429,169,000	503,205,000
51	Nkayi RDC	192,732,000	28,085,800	384,565,100	<b>412,650,900</b>	537,633,000	630,380,000
52	Tsholotsho RDC	189,441,400	27,606,300	377,999,700	<b>405,606,000</b>	528,454,000	619,618,000
53	Binga RDC	208,431,000	30,373,500	415,889,400	<b>446,262,900</b>	581,425,000	681,727,000
54	Kusile RDC	181,799,800	26,492,700	362,751,500	<b>389,244,200</b>	507,137,000	594,623,000
55	Hwange RDC	140,711,400	20,505,100	280,766,900	<b>301,272,000</b>	392,520,000	460,234,000
	<b>Sub-total</b>	<b>1,533,084,100</b>	<b>223,408,100</b>	<b>3,059,019,200</b>	<b>3,282,427,300</b>	<b>4,276,596,000</b>	<b>5,014,352,000</b>
	<b>Matabeleland South Province</b>						
56	Gwanda Municipality	84,899,000	12,371,900	169,402,300	<b>181,774,200</b>	236,830,000	277,685,000
57	Plumtree Town Council	87,644,500	12,772,000	174,880,500	<b>187,652,500</b>	244,488,000	286,665,000
58	Beitbridge Municipality	112,840,000	16,443,600	225,154,100	<b>241,597,700</b>	314,772,000	369,073,000
59	Gwanda RDC	181,830,200	26,497,100	362,812,200	<b>389,309,300</b>	507,222,000	594,722,000
60	Matobo RDC	168,785,100	24,596,100	336,782,800	<b>361,378,900</b>	470,832,000	552,055,000
61	Umzingwane RDC	150,841,500	21,981,300	300,979,600	<b>322,960,900</b>	420,778,000	493,366,000
62	Beitbridge DC	154,167,600	22,466,000	307,616,100	<b>330,082,100</b>	430,056,000	504,245,000

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						2023	2024
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63	Bulilima RDC	171,704,100	25,021,500	342,607,100	<b>367,628,600</b>	478,975,000	561,602,000
64	Mangwe RDC	151,616,000	22,094,200	302,525,400	<b>324,619,600</b>	422,939,000	495,900,000
65	Insiza RDC	172,735,000	25,171,700	344,664,400	<b>369,836,100</b>	481,851,000	564,975,000
	<b>Sub-total</b>	<b>1,437,063,000</b>	<b>209,415,400</b>	<b>2,867,424,500</b>	<b>3,076,839,900</b>	<b>4,008,743,000</b>	<b>4,700,288,000</b>
	<b>Midlands Province</b>						
66	Gweru City Council	161,254,600	23,498,700	321,757,100	<b>345,255,800</b>	449,826,000	527,425,000
67	Zvishavane Town Council	95,502,700	13,917,100	190,560,600	<b>204,477,700</b>	266,409,000	312,367,000
68	Kwekwe City Council	134,982,200	19,670,200	269,335,000	<b>289,005,200</b>	376,538,000	441,495,000
69	Shurugwi Town Council	101,538,100	14,796,600	202,603,000	<b>217,399,600</b>	283,245,000	332,107,000
70	Redcliff Municipality	92,403,200	13,465,400	184,376,100	<b>197,841,500</b>	257,763,000	302,230,000
71	Gokwe Town Council	104,943,600	15,292,900	209,397,500	<b>224,690,400</b>	292,744,000	343,245,000
72	Gokwe South RDC	320,415,900	46,692,500	639,337,100	<b>686,029,600</b>	893,811,000	1,048,002,000
73	Vungu RDC	168,730,000	24,588,100	336,673,300	<b>361,261,400</b>	470,679,000	551,876,000
74	Mberengwa RDC	229,581,900	33,455,700	458,093,200	<b>491,548,900</b>	640,427,000	750,907,000
75	Zibagwe RDC	208,318,200	30,357,100	415,664,500	<b>446,021,600</b>	581,111,000	681,358,000
76	Gokwe North RDC	267,434,100	38,971,700	533,621,100	<b>572,592,800</b>	746,017,000	874,712,000
77	Runde RDC	140,201,400	20,430,800	279,748,600	<b>300,179,400</b>	391,097,000	458,565,000
78	Tongogara RDC	151,653,300	22,099,600	302,599,800	<b>324,699,400</b>	423,043,000	496,022,000
79	Chirumanzu RDC	155,648,800	22,681,900	310,572,100	<b>333,254,000</b>	434,189,000	509,090,000
	<b>Sub-total</b>	<b>2,332,608,000</b>	<b>339,918,300</b>	<b>4,654,339,000</b>	<b>4,994,257,300</b>	<b>6,506,899,000</b>	<b>7,629,401,000</b>
	<b>Masvingo Province</b>						
80	Masvingo City	125,668,700	18,313,000	250,751,600	<b>269,064,600</b>	350,558,000	411,033,000
81	Chiredzi Town Council	101,272,300	14,757,900	202,072,100	<b>216,830,000</b>	282,503,000	331,237,000
82	Bikita RDC	213,180,400	31,065,600	425,366,700	<b>456,432,300</b>	594,675,000	697,262,000
83	Gutu RDC	232,726,300	33,913,900	464,367,100	<b>498,281,000</b>	649,198,000	761,191,000
84	Zaka RDC	224,308,200	32,687,200	447,570,300	<b>480,257,500</b>	625,716,000	733,658,000
85	Mwenezi RDC	222,652,200	32,445,900	444,265,600	<b>476,711,500</b>	621,096,000	728,241,000
86	Chiredzi RDC	284,365,200	41,439,000	567,404,400	<b>608,843,400</b>	793,247,000	930,090,000
87	Masvingo RDC	229,439,500	33,435,000	457,809,000	<b>491,244,000</b>	640,030,000	750,441,000
88	Chivi RDC	212,054,700	30,901,600	423,120,200	<b>454,021,800</b>	591,534,000	693,579,000



**SECOND SCHEDULE: 2022 INTERGOVERNMENTAL FISCAL TRANSFERS**

		2021 Estimates	2022 Estimates			Indicative Estimates	
						2023	2024
Ref	Entity	Revised Total Grant (ZWL\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)
	Sub-total	1,845,667,500	268,959,100	3,682,727,000	3,951,686,100	5,148,557,000	6,036,732,000

**SECOND SCHEDULE: 2022 INTERGOVERNMENTAL FISCAL TRANSFERS**

		2021 Estimates	2022 Estimates			Indicative Estimates	
						2023	2024
Ref	Entity	Revised Total Grant (ZWL\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)	Total Grant (ZWL\$)
	<b>Harare Metropolitan Province</b>						
89	Harare City	1,095,035,700	159,573,600	2,184,914,000	<b>2,344,487,600</b>	3,054,525,000	3,581,470,000
90	Chitungwiza Municipality	300,541,500	43,796,300	599,680,400	<b>643,476,700</b>	838,370,000	982,997,000
91	Ruwa Local Board	118,281,600	17,236,500	236,012,200	<b>253,248,700</b>	329,952,000	386,872,000
92	Epworth Local Board	192,246,900	28,015,100	383,596,800	<b>411,611,900</b>	536,279,000	628,793,000
	<b>Sub-total</b>	<b>1,706,105,700</b>	<b>248,621,500</b>	<b>3,404,203,400</b>	<b>3,652,824,900</b>	<b>4,759,126,000</b>	<b>5,580,132,000</b>
	<b>Total Local Authorities</b>	<b>17,292,900,200</b>	<b>2,520,000,300</b>	<b>34,505,095,600</b>	<b>37,025,095,900</b>	<b>48,239,066,000</b>	<b>56,560,771,000</b>
	<b>GRAND TOTAL</b>	<b>19,540,000,000</b>	<b>4,200,000,300</b>	<b>38,338,999,700</b>	<b>42,539,000,000</b>	<b>55,423,000,000</b>	<b>64,984,000,000</b>

**Data Sources**

Population - 2012 Census National Report, adjusted by the annual growth rate of 1.1%.

Poverty Incidence - Zimbabwe Poverty Atlas (2015) Report.

Unpaved Roads - Roads Condition and Inventory Report (2017).

**Notes**

- 1 Population Index - Population component based on the proportion of people in the province to the national population and the number of people in a given Local Authority to the national population.
- 2 Poverty Incidence Index - Poverty prevalence component based on the estimated number of people living in poverty per given Province and Local Authority
- 3 Unpaved Roads Index - Used to approximate infrastructure deficit. This is based on the proportion of unsurfaced roads per given Province and Local Authority to the National unsurfaced road network respectively.
- 4 Combined Weighted Index - Indices have weights, Population 20%, Poverty Incidence 30% and Infrastructure 50%.

**AUTHORISED ESTABLISHMENT  
SUMMARY  
2022**

Vote	Title	MDA Establishment	Number in Posts as at 30 September 2021	2022			2021
				Wages in Cash	Wages in Kind	Total (1)	Anticipated outturn
				ZWL\$	ZWL\$	ZWL\$	ZWL\$
1	Office of the President and Cabinet	841	480	729,830,000	278,449,000	1,008,279,000	565,238,190
2	Parliament of Zimbabwe	277	197	770,864,000	194,218,000	965,082,000	440,825,984
3	Public Service, Labour and Social Services	1,314	954	720,496,000	26,834,000	747,330,000	333,946,154
4	Defence and War Veterans Affairs	682	447	30,687,173,000	340,107,000	31,027,280,000	18,307,254,809
5	Finance and Economic Development	399	266	224,933,000	108,258,000	333,191,000	134,368,399
6	Auditor General's Office	381	257	283,685,000	80,414,000	364,099,000	111,248,499
7	Industry and Commerce	407	265	222,180,000	41,263,000	263,443,000	94,895,559
8	Lands, Agriculture, Fisheries, Water and Rural Development	15,383	12,840	7,130,879,000	127,293,000	7,258,172,000	3,995,271,010
9	Mines & Mining Development	518	409	388,441,000	45,496,000	433,937,000	212,288,717
10	Environment, Climate, Tourism and Hospitality Industry	415	293	211,700,000	29,662,000	241,362,000	123,326,742
11	Transport and Infrastructural Development	1,643	1,267	747,831,000	79,255,000	827,086,000	433,522,861
12	Foreign Affairs and International Trade	958	775	2,674,373,000	52,932,000	2,727,305,000	1,788,121,386
13	Local Government and Public Works	4,089	3,524	1,676,321,000	219,006,000	1,895,327,000	966,047,525
14	Health and Child Care	48,416	43,734	25,016,927,000	111,601,000	25,128,528,000	13,108,359,908
15	Primary and Secondary Education	140,763	135,011	93,323,209,000	157,762,000	93,480,971,000	49,993,996,270
16	Higher & Tertiary Education, Innovation, Science and Technology Development	5,172	4,282	3,528,065,000	53,177,000	3,581,242,000	2,719,774,276
17	Women Affairs, Community, Small and Medium Enterprises Development	2,348	1,415	726,561,000	42,932,000	769,493,000	423,740,815
18	Home Affairs and Cultural Heritage	3,989	2,960	29,639,454,000	433,902,000	30,073,356,000	19,420,928,689
19	Justice, Legal and Parliamentary Affairs	596	415	8,559,855,000	53,282,000	8,613,137,000	4,900,003,198

**AUTHORISED ESTABLISHMENT  
SUMMARY  
2022**

Vote	Title	MDA Establishment	Number in Posts as at 30 September 2021	2022			2021
				Wages in Cash	Wages in Kind	Total (1)	Anticipated outturn
				ZWL\$	ZWL\$	ZWL\$	ZWL\$
20	Information, Publicity and Broadcasting Services	210	171	120,744,000	36,514,000	157,258,000	68,618,927
21	Youth, Sport, Arts and Recreation	2,904	2,335	1,126,721,000	53,183,000	1,179,904,000	681,862,092
22	Energy and Power Development	120	99	77,889,000	26,976,000	104,865,000	45,361,172
23	Information Communication Technology and Courier Services	166	113	89,970,000	18,036,000	108,006,000	52,993,109
24	National Housing and Social Amenities	790	275	171,214,000	46,258,000	217,472,000	79,900,198
25	Judicial Services Commission	2,132	1,801	1,330,571,000	315,243,000	1,645,814,000	635,710,390
26	Public Service Commission	1,801	1,370	1,273,936,000	1,978,534,000	3,252,470,000	793,300,665
27	National Council of Chiefs				16,030,000	16,030,000	500,000
28	Zimbabwe Human Rights Commission	83	66	86,436,000	27,462,000	113,898,000	46,397,765
29	National Peace and Reconciliation Commission	105	105	108,387,000	42,946,000	151,333,000	52,553,779
30	National Prosecuting Authority	710	562	665,643,000	63,622,000	729,265,000	328,236,922
31	Zimbabwe Anti-Corruption Commission	395	133	235,555,000	58,158,000	293,713,000	83,401,567
32	Zimbabwe Electoral Commission	610	406	576,167,000	56,646,000	632,813,000	243,317,094
33	Zimbabwe Gender Commission	49	44	74,599,000	22,991,000	97,590,000	28,895,891
34	Zimbabwe Land Commission	115	92	80,460,000	37,847,000	118,307,000	50,305,999
35	Zimbabwe Media Commission	45	25	37,279,000	23,711,000	60,990,000	20,171,060
	<b>Grand Total</b>	<b>238,826</b>	<b>217,388</b>	<b>213,318,348,000</b>	<b>5,300,000,000</b>	<b>218,618,348,000</b>	<b>121,284,685,621</b>
	1. The provisions are based on the staffing levels as at 30 September 2021						