

Estimates of Expenditure for the year ending

December 31, 2021

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
I. President and Cabinet	5 200 000	5 763 190	27 000 000		35 000 000	40 000 000
II. Parliament of Zimbabwe	2 600 000	1 754 685	4 000 000		7 000 000	10 000 000
III. Public Service, Labour and Social Welfare	1 300 000	200 000	3 000 000		4 000 000	5 000 000
IV. Defence and War Veterans	22 100 000		898 000 000		1 146 000 000	1 327 000 000
V. Finance and Economic Development	5 603 822 000	2 051 030 659	9 208 000 000		5 988 000 000	4 948 000 000
VI. Office of the Auditor General	1 300 000	372 517	1 000 000		1 000 000	2 000 000
VII. Local Government and Public Works	2 932 000 000	688 435 652	19 540 000 000		25 622 000 000	31 632 000 000
VIII. Justice, Legal and Parliamentary Affairs	2 600 000	2 982 634	8 000 000		10 000 000	12 000 000
IX. Judicial Service Commission	37 700 000	42 121 770	114 000 000		146 000 000	169 000 000
X. Public Service Commission	2 814 500 000	5 210 368 791	30 624 000 000		40 675 000 000	47 089 000 000
XI. National Council of Chiefs	57 200 000	137 386 157	398 000 000		508 000 000	588 000 000
XII. National Prosecuting Authority	1 300 000	1 280 895	2 000 000		3 000 000	3 000 000
	\$11 481 622 000	\$8 141 696 950	\$60 827 000 000		\$74 145 000 000	\$85 825 000 000

**DETAILED STATEMENT**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>I. PRESIDENT AND VICE PRESIDENTS \$27 000 000</b>						
<b>Salaries and wages in cash</b>	5 200 000	5 763 190	<b>27 000 000</b>		35 000 000	40 000 000
(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)						
<b>II. PARLIAMENT OF ZIMBABWE \$4 000 000</b>						
<b>Salaries and wages in cash</b>	2 600 000	1 754 685	<b>4 000 000</b>		7 000 000	10 000 000
(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 \$3 000 000</b>						
<b>Social benefits</b>	1 300 000	200 000	<b>3 000 000</b>		4 000 000	5 000 000
(Sixth Schedule Part 4 (20) of the Constitution)						
Carried forward	\$9 100 000		<b>\$34 000 000</b>		\$46 000 000	\$55 000 000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	9 100 000		34 000 000		46 000 000	55 000 000
<b>IV. DEFENCE AND WAR VETERANS AFFAIRS \$898 000 000</b>						
<b>War victims compensation</b> (Section 23 (2) of Chapter 2)	22 100 000		898 000 000		1 146 000 000	1 327 000 000
<b>V. FINANCE AND ECONOMIC DEVELOPMENT \$1 462 000 000</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)	704 320 000	480 490 598	1 462 000 000		1 282 000 000	1 080 000 000
<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)	4 893 122 000	1 570 540 061	7 724 000 000		4 678 000 000	3 836 000 000
<b>Refunds of revenue</b> (Section 20 of Chapter 22:03)	6 380 000		22 000 000		28 000 000	32 000 000
<b>VI. OFFICE OF THE AUDITOR GENERAL \$1 000 000</b>						
<b>Auditor General, salary and wages in cash</b> (Section 312 (1) & (2) of Chapter 17 of the Constitution) Carried forward	1 300 000	372 517	1 000 000		1 000 000	2 000 000
	<b>\$5 636 322 000</b>		<b>\$10 141 000 000</b>		<b>\$7 181 000 000</b>	<b>\$6 332 000 000</b>

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	5 636 322 000		10 141 000 000		7 181 000 000	6 332 000 000
<b>VII. LOCAL GOVERNMENT AND PUBLIC WORKS \$19 540 000 000</b>						
<b>Transfers to Provincial Councils and Local Authorities/Grant</b> (Section 301 (3) of Chapter 17 of the Constitution)	2 932 000 000	688 435 652	19 540 000 000		25 622 000 000	31 632 000 000
<b>VIII. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$8 000 000</b>						
<b>Salaries and wages in cash</b> (Section 259 (8) & (9) of Chapter 13 of the Constitution)	2 600 000	2 982 634	8 000 000		10 000 000	12 000 000
<b>IX. JUDICIAL SERVICE COMMISSION \$114 000 000</b>						
<b>Salaries and wages in cash</b> (Section 188(1) & (3) of Chapter 8 of the Constitution)	37 700 000	42 121 770	114 000 000		146 000 000	169 000 000
<b>X. PUBLIC SERVICE COMMISSION \$30 624 000 000</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)	800 000 000	3 428 054 417	17 058 000 000		22 400 000 000	24 500 000 000
<b>Refunds of contributions</b> (Sixth Schedule Part 4 (20) of the Constitution)	889 560 000	9 212 659	2 600 000 000		3 000 000 000	3 800 000 000
Carried forward	\$10 298 182 000		\$49 461 000 000		\$58 359 000 000	\$66 445 000 000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	10 298 182 000		<b>49 461 000 000</b>		58 359 000 000	66 445 000 000
<b>Commutation of pensions</b>	520 965 000	224 122 084	<b>3 466 000 000</b>		5 175 000 000	6 089 000 000
<b>State Service disability benefits</b> (Sixth Schedule Part 4 (20) of the Constitution)	32 875 000	29 647 604	<b>400 000 000</b>		600 000 000	700 000 000
<b>War pensions</b> (Section 41 of Chapter 11:14)	40 000	24 459	<b>200 000 000</b>		300 000 000	450 000 000
<b>War victims compensation</b> (Section 33 of Chapter 11:16)	41 730 000	46 459 063	<b>300 000 000</b>		500 000 000	750 000 000
<b>War Veterans pensions</b> (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	417 500 000	1 352 236 054	<b>6 000 000 000</b>		8 000 000 000	10 000 000 000
<b>Ex-Political Prisoners, Detainees and Restricttees Pensions</b> Act (Chapter 17:10)	111 830 000	120 612 451	<b>600 000 000</b>		700 000 000	800 000 000
Carried forward	\$11 423 122 000		<b>\$60 427 000 000</b>		\$73 634 000 000	\$85 234 000 000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	11 423 122 000		60 427 000 000		73 634 000 000	85 234 000 000
<b>XI. NATIONAL COUNCIL OF CHIEFS \$398 000 000</b>						
<b>Salaries and wages in cash</b>	57 200 000	137 386 157	398 000 000		508 000 000	588 000 000
(Section 284 (1) & (2) of Chapter 15 of the Constitution)						
<b>XII. NATIONAL PROSECUTING AUTHORITY \$2 000 000</b>						
<b>Salaries and wages in cash</b>	1 300 000	1 280 895	2 000 000		3 000 000	3 000 000
(Section 259 (8) & (9) of Chapter 13 of the Constitution)						
	\$11 481 622 000		\$60 827 000 000		\$74 145 000 000	\$85 825 000 000

**VOTE APPROPRIATIONS**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2 614 476 300	3 949 907 538.67	<b>14 260 000 000</b>		18 223 000 000	21 264 000 000
<b>2. Parliament of Zimbabwe - Vote 2</b>						
Parliament of Zimbabwe	1 869 495 000	589 432 755	<b>7 306 000 000</b>		9 075 000 000	10 392 000 000
<b>Minister of Public Service, Labour and Social Welfare -</b>						
<b>3. Vote 3</b>						
Labour and Social Welfare	2 370 969 000	1 421 981 131	<b>6 929 000 000</b>		8 624 000 000	11 684 000 000
<b>4. Minister of Defence and War Veterans-Vote 4</b>						
Defence and War Veterans	3 141 896 000	6 356 181 681	<b>23 754 000 000</b>		30 006 905 000	34 321 000 000
<b>5. Minister of Finance and Economic</b>						
<b>Development - Vote 5</b>						
Finance and Economic Development	3 254 374 700	4 915 353 783	<b>28 956 100 000</b>		50 234 095 000	85 572 000 000
<b>6. Auditor General - Vote 6</b>						
Office of the Auditor General	171 930 000	47 123 368	<b>1 349 000 000</b>	75 000 000	1 532 000 000	1 782 000 000
Carried forward	\$13 423 141 000	\$17 279 980 258	<b>\$82 554 100 000</b>	\$75 000 000	\$117 695 000 000	\$165 015 000 000

**VOTE APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	13 423 141 000	17 279 980 258	<b>82 554 100 000</b>	75 000 000	117 695 000 000	165 015 000 000
<b>7. Minister of Industry and Commerce- Vote 7</b>						
Industry and Commerce	368 013 000	116 883 886	<b>2 345 000 000</b>	328 736 000	3 449 000 000	4 131 000 000
<b>8. Minister of Lands, Agriculture, Water and Rural Resettlement - Vote 8</b>						
Lands, Agriculture, Water and Rural Resettlement	11 358 459 000	16 231 930 887	<b>46 259 000 000</b>	1 869 315 000	62 836 000 000	74 297 000 000
<b>9. Minister of Mines and Mining Development - Vote 9</b>						
Mines and Mining Development	353 725 000	6 705 299 740	<b>1 399 000 000</b>		1 789 000 000	2 085 000 000
<b>10. Minister of Environment, Climate, Tourism and Hospitality Industry - Vote 10</b>						
Environment, Climate Tourism and Hospitality Industry	615 376 000	73 897 225	<b>1 786 600 000</b>	1 727 651 000	2 304 000 000	2 718 000 000
<b>11. Minister of Transport and Infrastructural Development - Vote 11</b>						
Transport and Infrastructural Development	3 224 178 000	8 121 876 594	<b>30 064 400 000</b>	11 621 843 000	39 859 000 000	47 786 000 000
<b>12. Minister of Foreign Affairs and International Trade - Vote 12</b>						
Foreign Affairs and International Trade	1 385 435 000	1 330 249 099	<b>8 640 000 000</b>		11 292 000 000	12 920 000 000
Carried forward	<b>\$30 728 327 000</b>	<b>\$49 860 117 689</b>	<b>\$173 048 100 000</b>	<b>\$15 622 545 000</b>	<b>\$239 224 000 000</b>	<b>\$308 952 000 000</b>

**VOTE APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	30 728 327 000	49 860 117 689	<b>173 048 100 000</b>	15 622 545 000	239 224 000 000	308 952 000 000
<b>13. Minister of Local Government and Public Works - Vote 13</b>						
Local Government and Public Works	1 779 784 000	2 905 982 552	<b>10 069 700 000</b>		13 107 000 000	17 019 000 000
<b>14. Minister of Health and Child Care -Vote 14</b>						
Health and Child Care	6 644 317 000	6 821 564 414	<b>54 705 000 000</b>		70 675 000 000	86 167 000 000
<b>15. Minister of Primary and Secondary Education - Vote 15</b>						
Primary and Secondary Education	8 676 223 000	7 696 688 026	<b>55 221 000 000</b>	438 773 000	71 038 000 000	81 990 000 000
<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	2 890 889 000	1 988 437 970	<b>14 368 000 000</b>	3 465 020 000	18 422 000 000	22 518 000 000
<b>17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17</b>						
Women Affairs, Community, Small and Medium and Enterprise Development	503 976 000	289 125 570	<b>2 157 000 000</b>		2 787 000 000	3 291 000 000
<b>18. Minister of Home Affairs and Cultural Heritage- Vote 18</b>						
Home Affairs and Cultural Heritage	2 833 964 000	4 890 575 690	<b>23 556 600 000</b>		30 032 000 000	34 763 000 000
Carried forward	<b>\$54 057 480 000</b>	<b>\$74 452 491 910</b>	<b>\$333 125 400 000</b>	<b>\$19 526 338 000</b>	<b>\$445 285 000 000</b>	<b>\$554 700 000 000</b>

**VOTE APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	54 057 480 000	74 452 491 910	<b>333 125 400 000</b>	19 526 338 000	445 285 000 000	554 700 000 000
<b>19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19</b> Justice, Legal and Parliamentary Affairs	845 513 000	1 416 307 792	<b>7 340 000 000</b>	10 898 000	9 073 000 000	10 458 000 000
<b>20. Minister of Information Publicity and Broadcasting Services - Vote 20</b> Information Publicity and Broadcasting Services	409 799 000	259 252 698	<b>1 479 000 000</b>		1 916 000 000	2 274 000 000
<b>21. Minister of Youth, Sport, Arts and Recreation - Vote 21</b> Youth, Sport, Arts and Recreation	330 187 000	322 382 794	<b>3 557 000 000</b>		4 403 000 000	5 116 000 000
<b>22. Minister of Energy and Power Development - Vote 22</b> Energy and Power Development	525 804 000	80 652 712	<b>1 641 000 000</b>	46 467 944 000	2 136 000 000	2 552 000 000
Carried forward	\$56 168 783 000	\$76 531 087 906	<b>\$347 142 400 000</b>	\$66 005 180 000	\$462 813 000 000	\$575 100 000 000

**VOTE APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	56 168 783 000	76 531 087 906	<b>347 142 400 000</b>	66 005 180 000	462 813 000 000	575 100 000 000
<b>23. Minister of Information Communication Technology, Postal and Courier Services - Vote 23</b>						
Information Communication Technology, Postal and Courier Services	120 660 000	56 606 901	<b>1 972 000 000</b>	4 607 663 000	2 570 000 000	3 076 000 000
<b>24. Minister of National Housing and Social Amenities- Vote 24</b>						
National Housing and Social Amenities	262 570 000	211 125 116	<b>2 801 000 000</b>		2 993 000 000	3 575 000 000
<b>25. Judicial Service Commission- Vote 25</b>	328 070 000	476 439 957	<b>2 487 000 000</b>		3 170 000 000	3 673 000 000
<b>26. Public Service Commission- Vote 26</b>	1 530 542 000	1 687 893 427	<b>9 004 000 000</b>		11 500 000 000	13 331 000 000
<b>27. National Council of Chiefs- Vote 27</b>	25 200 000	18 511 157	<b>317 000 000</b>		404 000 000	469 000 000
<b>28. Zimbabwe Human Rights Commission- Vote 28</b>	26 680 000	9 705 798	<b>148 000 000</b>		192 000 000	225 000 000
<b>29. National Peace and Reconciliation Commission - Vote 29</b>	31 200 000	15 323 155	<b>133 000 000</b>		171 000 000	200 000 000
<b>30. National Prosecuting Authority- Vote 30</b>	207 167 000	282 306 909	<b>610 000 000</b>		781 000 000	913 000 000
<b>31. Zimbabwe Anti-Corruption Commission- Vote 31</b>	71 550 000	31 654 334	<b>317 000 000</b>		407 000 000	476 000 000
Carried forward	\$58 772 422 000	\$79 320 654 660	<b>\$364 931 400 000</b>	\$70 612 843 000	\$485 001 000 000	\$601 038 000 000

**VOTE APPROPRIATIONS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	58 772 422 000	79 320 654 660	<b>364 931 400 000</b>	70 612 843 000	485 001 000 000	601 038 000 000
<b>32. Zimbabwe Electoral Commission- Vote 32</b>	91 200 000	44 539 440	<b>2 320 900 000</b>		3 886 000 000	9 353 000 000
<b>33. Zimbabwe Gender Commission- Vote 33</b>	25 900 000	9 490 214	<b>153 000 000</b>		197 000 000	232 000 000
<b>34. Zimbabwe Land Commission- Vote 34</b>	163 100 000	15 104 160	<b>934 000 000</b>		1 165 000 000	917 000 000
<b>35. Zimbabwe Media Commission- Vote 35</b>	13 900 000	6 890 112	<b>175 000 000</b>	14 330 000	228 000 000	270 000 000
<b>Total</b>	<b>\$59 066 522 000</b>	<b>\$79 396 678 586</b>	<b>\$368 514 300 000</b>	<b>\$70 627 173 000</b>	<b>\$490 477 000 000</b>	<b>\$611 810 000 000</b>
<b>Summary:</b>						
Constitutional and Statutory Appropriations	11 481 622 000	8 141 696 950	<b>60 827 000 000</b>		74 145 000 000	85 825 000 000
Vote Appropriations	59 066 522 000	79 396 678 586	<b>368 514 300 000</b>	70 627 173 000	490 477 000 000	611 810 000 000
	<b>\$70 548 144 000</b>	<b>\$87 538 375 536</b>	<b>\$429 341 300 000</b>	<b>\$70 627 173 000</b>	<b>\$564 622 000 000</b>	<b>\$697 635 000 000</b>









President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$14 260 000 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Presidency and Administration	1 831 564 300	3 372 025 179	9 564 380 000		12 074 719 000	13 972 836 000
Programme 2. Policy and Governance	782 912 000	577 882 360	4 695 620 000		6 148 281 000	7 291 164 000
<b>Total</b>	<b>\$2 614 476 300</b>	<b>\$3 949 907 539</b>	<b>\$14 260 000 000</b>		<b>\$18 223 000 000</b>	<b>\$21 264 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	68 402 000	78 596 091	317 000 000		405 976 000	463 745 000
Use of goods and services	666 152 300	1 075 571 572	1 855 000 000		2 245 583 000	2 486 983 000
Current grants	891 378 000	1 679 961 037	5 606 000 000		7 145 138 000	8 290 117 000
Social benefits	110 000 000		500 000 000		640 303 000	647 155 000
Subscriptions	10 472 000					
	\$1 746 404 300	\$2 834 128 700	\$8 278 000 000		\$10 437 000 000	\$11 888 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	30 006 000	13 732 186	1 100 000 000		1 576 000 000	1 904 000 000
Transport equipment	5 012 000	247 561 959	100 000 000		131 000 000	158 000 000
Other machinery and equipment	496 945 000	83 396 044	859 000 000		1 125 000 000	1 357 000 000
Capital grants	336 109 000	771 088 650	3 923 000 000		4 954 000 000	5 957 000 000
	\$868 072 000	\$1 115 778 839	\$5 982 000 000		\$7 786 000 000	\$9 376 000 000
<b>Total</b>	<b>\$2 614 476 300</b>	<b>\$3 949 907 539</b>	<b>\$14 260 000 000</b>		<b>\$18 223 000 000</b>	<b>\$21 264 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: PRESIDENCY AND ADMINISTRATION</b>	<i>(b,c)</i>					
Sub-Programme 1: The Presidency	1 339 426 300	2 910 113 761	<b>8 784 100 000</b>		11 064 658 000	12 775 781 000
Sub-Programme 2: Chief Secretary's Office	11 608 000	10 381 848	<b>112 920 000</b>		144 617 000	168 760 000
Sub-Programme 3: Finance, Administration and Human Resources Services	432 948 000	432 346 173	<b>656 660 000</b>		851 724 000	1 012 272 000
Sub-Programme 4: Provincial Affairs and Devolution	47 582 000	19 183 396				
Sub-Programme 5: Audit Services			<b>5 850 000</b>		7 500 000	8 758 000
Sub-Programme 6: Legal Services			<b>4 850 000</b>		6 220 000	7 265 000
<b>Total</b>	<b>\$1 831 564 300</b>	<b>\$3 372 025 179</b>	<b>\$9 564 380 000</b>		<b>\$12 074 719 000</b>	<b>\$13 972 836 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	60 897 000	52 981 348	<b>183 880 000</b>		235 491 000	264 800 000
Wages and salaries in kind	722 000	1 649 965	<b>8 500 000</b>		10 889 000	12 709 000
	<b>\$61 619 000</b>	<b>\$54 631 313</b>	<b>\$192 380 000</b>		<b>\$246 380 000</b>	<b>\$277 509 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	15 748 000	29 017 145	108 720 000		139 233 000	162 473 000
Education materials, supplies and services	855 000		1 200 000		1 537 000	1 794 000
Hospitality	21 972 000	28 147 157	122 700 000		157 132 000	173 355 000
Medical supplies and services	2 258 000	2 714 335	5 500 000		7 044 000	8 220 000
Office supplies and services	8 217 000	10 246 518	43 230 000		55 364 000	64 604 000
Rental and hire expenses	151 443 000	267 986 868	248 000 000		277 596 000	307 601 000
Training and development expenses	7 213 000	120 000	2 500 000		3 203 000	3 738 000
Domestic travel expenses	34 066 000	154 277 668	123 340 000		127 952 000	144 313 000
Foreign travel expenses	218 176 000	176 747 181	257 600 000		309 884 000	324 935 000
Utilities and other service charges	14 602 000	61 001 403	113 800 000		145 737 000	155 059 000
Chemicals, fertiliser and animal feeds		606 590	54 630 000		69 962 000	81 639 000
Financial transactions		12 946 539	4 700 000		6 019 000	7 024 000
Institutional provisions	17 255 000	30 411 461	26 160 000		33 502 000	39 094 000
Maintenance of physical infrastructure	9 424 000	1 814 811	8 300 000		10 630 000	12 404 000
Maintenance of technical and office equipment	7 681 000	4 789 634	60 620 000		77 633 000	90 591 000
Maintenance of vehicles and mobile equipment	28 140 000	55 613 094	56 000 000		71 716 000	83 685 000
Fumigation and cleaning services	6 150 000	3 079 100	9 400 000		12 039 000	14 050 000
Fuel, oils and lubricants	52 030 000	182 463 978	239 550 000		266 771 000	277 882 000
Other goods and services not classified above	12 004 300		9 050 000		11 590 000	13 525 000
	<b>\$607 234 300</b>	<b>\$1 021 983 481</b>	<b>\$1 495 000 000</b>		<b>\$1 784 544 000</b>	<b>\$1 965 986 000</b>
<b>Current grants</b>						
Other general government units	(e) \$649 244 000	\$1 396 549 061	\$4 310 000 000		\$5 549 492 000	\$6 428 186 000
<b>Social benefits</b>						
Social assistance benefits	(f) \$110 000 000		\$500 000 000		\$640 303 000	\$647 155 000
<b>Other expenses</b>						
Subscriptions	\$10 472 000					
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 22 006 000	4 017 900	800 000 000		1 052 000 000	1 272 000 000
Transport equipment	5 012 000	247 561 959	100 000 000		131 000 000	158 000 000
Other machinery and equipment	302 145 000	75 651 343	250 000 000		328 000 000	396 000 000
Capital grants	(h) 63 832 000	571 630 122	1 917 000 000		2 343 000 000	2 828 000 000
	<b>\$392 995 000</b>	<b>\$898 861 324</b>	<b>\$3 067 000 000</b>		<b>\$3 854 000 000</b>	<b>\$4 654 000 000</b>
<b>Total</b>	<b>\$1 831 564 300</b>	<b>\$3 372 025 179</b>	<b>\$9 564 380 000</b>		<b>\$12 074 719 000</b>	<b>\$13 972 836 000</b>

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

**PROGRAMME 2: POLICY AND GOVERNANCE**

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

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

**2.1 Policy Formulation, Analysis and Coordination Services**

**2.2 Monitoring and Evaluation**

**2.3 Public Sector Reforms**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Enhanced service delivery	client satisfaction index			50%	60%	75%
Enhanced transparency and accountability	PEFA score on public access to key fiscal information		D	D	C	C
Enhanced ease of doing business	World Bank Ease of Doing Business Ranking	140	135	115	110	100
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: POLICY ANALYSIS, COORDINATION, DEVOLUTION AND DEVELOPMENT PLANNING</b>						
Provincial state functions held	Number of functions held			200	200	200
Provincial profiles produced	Number of profiles produced			10	10	10
Provincial Development Plans produced	Number of plans produced			10	10	10
Provincial monthly monitoring reports produced	Number of reports produced			132	132	132
Policy analysis report conducted	Number of reports produced			1	1	1
Compendium of government policies produced	Number of policies produced			1	1	1
<b>Sub-Programme 2: MONITORING AND EVALUATION</b>						
100 Day cycle publications produced	Number of reports produced		4	8	8	8
Publicity strategy on national priority programmes produced and implemented	Strategy produced			1	1	1
NDS1 programmes and projects monitored	Number of projects monitored			10	10	10
Rapid Results programmes and projects monitored	Number of projects monitored		80	80	100	100
NDS1 monitoring reports produced	Number of reports produced			4	4	4
<b>2.3 Public Sector Reforms</b>						
WoGPFMS and EED reports produced	Number of reports generated		1	14	14	14
M & E policy implemented	% IRBM Compliance		100	100	100	100
M & E focal persons capacitated	Number of persons capacitated		100	100	100	100
Programmes and projects evaluated	Number of projects evaluated			10	10	10
WoGPFMS/EED system performance monitored	Number of reviews conducted		1	12	12	12

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: PUBLIC SECTOR REFORMS</b>						
<b>OUTCOME: PUBLIC SECTOR ASSCOUNTABILITY AND ACCOUNTABILITY</b>						
Integrated e-Government systems operationalized	Online Services Index		0,52	0,60	0,75	0,85
Public Entities Reformed	Number of Public Entities			60%	80%	100%
Communication strategy on government programmes and projects produced and implemented	Number of strategies produced			1		
Public Sector Institutions and Systems Reformed(MDAs including Local Authorities)	% IRBM Compliance			55%	70%	100%
Expo 2020 Dubai coordinated and implemented	Number of programmes coordinated			1	1	1

PROGRAMME 2: POLICY AND GOVERNANCE	(b, c)	2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning		469 916 000	403 333 429	3 235 364 000	1 440 000 000	4 182 270 000	4 957 181 000
Sub-Programme 2: Monitoring and Evaluation		23 391 000	5 899 310	95 264 000		124 168 000	148 714 000
Sub-Programme 3: Public Sector Reforms		289 605 000	168 649 621	1 364 992 000		1 841 843 000	2 185 269 000
<b>Total</b>		<b>\$782 912 000</b>	<b>\$577 882 360</b>	<b>\$4 695 620 000</b>	<b>\$1 440 000 000</b>	<b>\$6 148 281 000</b>	<b>\$7 291 164 000</b>

**Economic Classification**

EXPENSES	(d)					
<b>Compensation of employees</b>						
Wages and salaries in cash		6 703 000	23 964 778	107 334 800		137 458 000
Wages and salaries in kind		80 000		17 285 200		22 138 000
		<b>\$6 783 000</b>	<b>\$23 964 778</b>	<b>\$124 620 000</b>		<b>\$159 596 000</b>

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

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	1 255 000	290 326	<b>32 815 000</b>		42 024 000	49 039 000
Education materials, supplies and services	233 000		<b>5 000 000</b>		6 404 000	7 473 000
Hospitality	1 436 000	4 022 963	<b>1 500 000</b>		1 923 000	2 246 000
Medical supplies and services	16 000					
Office supplies and services	2 039 000	26 104 896	<b>17 880 000</b>		22 898 000	26 720 000
Rental and hire expenses	2 400 000	18 436 484	<b>38 590 000</b>		49 421 000	57 670 000
Training and development expenses	2 559 000		<b>17 200 000</b>		22 028 000	25 705 000
Domestic travel expenses	15 990 000	2 152 276	<b>52 800 000</b>		67 618 000	78 904 000
Foreign travel expenses	10 500 000	316 427	<b>100 476 000</b>		128 672 000	133 146 000
Utilities and other service charges	2 940 000	209 164	<b>41 012 000</b>		52 521 000	61 287 000
Chemicals, fertiliser and animal feeds	-		<b>5 943 000</b>		7 611 000	8 882 000
Institutional provisions	3 150 000	375 331	<b>700 000</b>		897 000	1 047 000
Maintenance of technical and office equipment	1 500 000		<b>22 174 000</b>		28 398 000	33 139 000
Maintenance of vehicles and mobile equipment	4 900 000	1 642 655	<b>4 050 000</b>		5 188 000	6 055 000
Fuel, oils and lubricants	10 000 000	37 570	<b>15 700 000</b>		20 108 000	23 465 000
Maintenance of physical infrastructure			<b>3 060 000</b>		3 919 000	4 574 000
Fumigation and cleaning services			<b>1 100 000</b>		1 409 000	1 645 000
	<b>\$58 918 000</b>	<b>\$53 588 091</b>	<b>\$360 000 000</b>		<b>\$461 039 000</b>	<b>\$520 997 000</b>
<b>Current grants</b>						
Other general government units	(e) \$242 134 000	\$283 411 976	<b>\$1 296 000 000</b>	\$1 440 000 000	\$1 595 646 000	\$1 861 931 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 8 000 000	9 714 286	<b>300 000 000</b>		524 000 000	632 000 000
Other machinery and equipment	194 800 000	7 744 701	<b>609 000 000</b>		797 000 000	961 000 000
Capital grants	(h) 272 277 000	199 458 528	<b>2 006 000 000</b>		2 611 000 000	3 129 000 000
	<b>\$475 077 000</b>	<b>\$216 917 515</b>	<b>\$2 915 000 000</b>		<b>\$3 932 000 000</b>	<b>\$4 722 000 000</b>
<b>Total</b>	<b>\$782 912 000</b>	<b>\$577 882 360</b>	<b>\$4 695 620 000</b>	<b>\$1 440 000 000</b>	<b>\$6 148 281 000</b>	<b>\$7 291 164 000</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:-*

**APPROVED  
APPROPRIATION**

**ZWL\$**

**P1.PRESIDENCY AND ADMINISTRATION**

**SP 1 Presidency**

*Special Services*

*Employment costs*

3 530 000 000

*Operations*

720 000 000

**4 300 000 000**

*Institute of African Knowledge*

**60 000 000**

**P2.POLICY AND GOVERNANCE**

**Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning**

*District Development Fund*

*Employment costs*

714 000 000

*Operations*

40 000 000

*Food and Nutrition council*

*Employment costs*

18 000 000

*Operations*

75 000 000

*National Economic Consultative Forum*

*Employment costs*

15 000 000

*Operations*

10 000 000

*Research Council of Zimbabwe*

*Employment costs*

14 000 000

*Operations*

15 000 000

*Scientific and Industrial Research and Development Centre*

*Employment costs*

195 000 000

*Operations*

30 000 000

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

*Radiation Protection Authority*

*Operations*

5 000 000

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

*Technology Information Pilot System*

*Employment costs*

4 000 000

*Operations*

15 000 000

**1 150 000 000**

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
	<b>1 150 000 000</b>
State Enterprises Restructuring Agency	
Employment costs	6 000 000
Operations	15 000 000
Zimbabwe Investment Development Agency	
Employment costs	60 000 000
Operations	60 000 000
 (f) Provision caters for social benefits as follows:-	
Presidential scholarship	500 000 000
 (g) Provision caters for building and structures as follows:-	<b>12 701 000 000</b>
 <b>SP1. The Presidency</b>	
<b>State Residences</b>	
Mandara State Residences	65 000 000
Zimbabwe House	75 000 000
State House	70 000 000
Bulawayo State House	55 000 000
Harare Guest House	25 000 000
CSU and Presidential Guard State house	30 000 000
Glenlorne State residences	20 000 000
Gweru Guest House	120 000 000
Baringa Guest House	100 000 000
Chinhoyi Guest House	40 000 000
	<b>600 000 000</b>
<b>Grants</b>	
<b>Special Services</b>	
Training School	400 000 000
Other machinery & equipment	447 000 000
Transport equipment	700 000 000
Chimanimani District Office	2 000 000
Rusape District Office	35 000 000
Gutu Special Service District Offices	1 000 000
Victoria Falls Special Service District Offices	56 000 000
Kariba district office	4 000 000
Pandamatenga offices	20 000 000
Harare District Office	152 000 000
	<b>1 817 000 000</b>

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

**APPROVED  
APPROPRIATION  
ZWL\$**

<b>Institute for African Knowledge</b>	
Museum for African Liberation History	100 000 000
<b>SP3. Finance, Administration and Human Resources Services</b>	
Munhumutapa Building	200 000 000
<b>P2. POLICY AND GOVERNANCE</b>	
<b>SP1. Policy Formulation, Analysis and Coordination Services</b>	
<b>District Development Fund</b>	
<b>Roads Regravelling and Bridge Construction</b>	
Sanyati - Chiridzangoma	28 125 000
Chitungwiza - Ushewokunze	28 125 000
Gowakowa - Village 50 west	28 125 000
Makambe - Matihwa	28 125 000
Siwila - Sihazela	28 125 000
Filabusi - Mbondo -Avoca	28 125 000
Utsanana - Ingezi	28 125 000
Nyashanu - Betera	12 000 000
Mwangazi - Muzite	12 000 000
Guruve - Mushongahande	8 000 000
Hoya - Chadereka	10 000 000
Sowa - Nyakarowa - Mutata	7 000 000
Chanetsa - Fulechi	10 000 000
Samuriwo - Piriwiri	20 000 000
Soro -Mupembedzi	10 000 000
Somgolo	20 000 000
Montrose - Papama	10 000 000
Sithupa - Sigatgasha	12 000 000
Rukara - Chireya	7 000 000
Mutimbanyoka - Muhume road regravelling	12 000 000
Nyakasikana-Karanda	170 000 000
Samhutsa-Ngaone	20 000 000
Mkoba - Dimbamiwa	33 000 000
Kanyemba Roads road regravelling	28 125 000
National Parks Roads road regravelling	50 000 000
<b>Airstrips Rehabilitation</b>	
Kanyemba Airstrip	100 000 000
Binga Airstrip	100 000 000
Chivi	12 000 000
Tokwe Murkosi	8 000 000
Chapoto	60 000 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>Road Equipment</b>	
Road Construction Equipment	
Transport equipment	30 000 000
<b>Water &amp; Sanitation</b>	
Borehole drilling and rehabilitation	350 000 000
Drilling equipment	328 000 000
Water equipment and vehicles	33 400 000
Other machinery and equipment	8 003 000
<b>Irrigation</b>	
Small earth dams	44 255 000
Small scale irrigation schemes	64 342 000
	<b>1 786 000 000</b>
<b>SIRDC</b>	
Development of Livestock Antibiotics	100 000 000
<b>National Economic Consultative Forum</b>	
Furniture & equipment	5 000 000
<b>Research Council of Zimbabwe</b>	
Rehabilitation of Offices	25 000 000
<b>Food and Nutrition council</b>	
Transport equipment	5 000 000
<b>National Economic Conduct Inspectorate</b>	
Furniture & equipment	5 000 000
<b>SP2. Monitoring and Evaluation</b>	
<b>Radiation Protection Authority</b>	
Radiation Protection Waste Management Facility	60 000 000
<b>SP3. Public Sector Reforms</b>	
Voice Over Internet Project	300 000 000
National Data Centre	600 000 000
	<b>1 000 000 000</b>
<b>Zimbabwe Investment Development Agency</b>	
Vehicles, plant and mobile equipment	15 000 000
<b>State Enterprises Restructuring Agency</b>	
Furniture and equipment	5 000 000
	<b>5 593 000 000</b>







Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$7 306 000 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy & Administration	581 067 000	105 878 904	2 201 180 000		1 893 072 000	2 165 621 000
Programme 2. Legislative and oversight services	1 288 428 000	483 553 851	5 104 820 000		7 181 928 000	8 226 379 000
<b>Total</b>	<b>\$1 869 495 000</b>	<b>\$589 432 755</b>	<b>\$7 306 000 000</b>		<b>\$9 075 000 000</b>	<b>\$10 392 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	102 592 000	81 590 552	225 000 000		287 000 000	333 000 000
Use of goods and services	1 237 005 000	288 806 695	4 498 328 000		5 566 930 000	6 180 702 000
Other expenses	203 000	2 000	1 672 000		2 070 000	2 298 000
	<b>\$1 339 800 000</b>	<b>\$370 399 247</b>	<b>\$4 725 000 000</b>		<b>\$5 856 000 000</b>	<b>\$6 516 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	116 369 000		395 000 000		66 000 000	80 000 000
Transport equipment	204 293 000		665 000 000		118 000 000	147 000 000
Other machinery and equipment	12 732 000	17 171 018	1 101 000 000		1 013 000 000	1 186 000 000
Capital grants	37 800 000	25 869 497	420 000 000		2 022 000 000	2 463 000 000
	<b>\$371 194 000</b>	<b>\$43 040 515</b>	<b>\$2 581 000 000</b>		<b>\$3 219 000 000</b>	<b>\$3 876 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	158 501 000	175 992 993				
	<b>\$158 501 000</b>	<b>\$175 992 993</b>				
<b>Total</b>	<b>\$1 869 495 000</b>	<b>\$589 432 755</b>	<b>\$7 306 000 000</b>		<b>\$9 075 000 000</b>	<b>\$10 392 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(b,c)</i>					
Sub-Programme 1: Presiding Officers' Offices	124 984 000	39 275 398	<b>194 132 000</b>		108 724 000	128 568 000
Sub-Programme 2: Procedural Services	6 570 000	286 444	<b>65 349 000</b>		115 215 000	138 690 000
Sub-Programme 3: Finance and Audit	14 593 000	11 813 846	<b>244 130 000</b>		212 607 000	254 246 000
Sub-Programme 4: Human Resources Management and Administration	229 006 000	20 040 151	<b>849 459 000</b>		381 396 000	443 510 000
Sub-Programme 5: Legal Services	6 830 000	3 105 629	<b>21 122 000</b>		26 205 000	29 193 000
Sub-Programme 6: Information Services	43 757 000	14 035 115	<b>100 697 000</b>		149 984 000	173 187 000
Sub-Programme 7: Public and Foreign Relations	155 327 000	17 322 321	<b>726 291 000</b>		898 941 000	998 227 000
<b>Total</b>	<b>\$581 067 000</b>	<b>\$105 878 904</b>	<b>\$2 201 180 000</b>		<b>\$1 893 072 000</b>	<b>\$2 165 621 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	10 810 000	31 899 466	<b>24 126 000</b>		30 789 000
Wages and salaries in kind	3 792 000		<b>7 897 000</b>		11 690 000
	<b>\$14 602 000</b>	<b>\$31 899 466</b>	<b>\$32 023 000</b>		<b>\$40 867 000</b>

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	25 632 000	25 804 965	96 859 000		119 874 000	133 087 000
Education materials, supplies and services	3 020 000		7 796 000		9 651 000	10 714 000
Hospitality	16 715 000		41 831 000		51 771 000	57 478 000
Medical supplies and services	810 000	196 276	3 144 000		3 891 000	4 320 000
Office supplies and services	3 968 000	1 160 738	9 625 000		11 914 000	13 229 000
Rental and hire expenses	3 228 000	2 791 925	10 188 000		12 613 000	14 001 000
Training and development expenses	15 002 000	42 500	52 058 000		64 429 000	71 531 000
Domestic travel expenses	27 680 000	2 530 113	83 980 000		103 932 000	115 391 000
Foreign travel expenses	121 058 000	3 846 688	610 250 000		755 220 000	838 488 000
Utilities and other service charges	2 486 000	1 038 025	19 236 000		23 814 000	26 434 000
Chemicals, fertiliser and animal feeds	45 000		110 000		137 000	152 000
Financial transactions	65 000	3 259 128	394 000		489 000	543 000
Institutional provisions	1 597 000	4 546 528	9 769 000		12 092 000	13 425 000
Other goods and services not classified above	643 000	65 500	1 561 000		1 933 000	2 146 000
Maintenance of physical infrastructure	6 865 000	2 452 131	41 400 000		51 237 000	56 885 000
Maintenance of technical and office equipment	850 000	579 877	2 534 000		3 138 000	3 483 000
Maintenance of vehicles and mobile equipment	946 000	7 173 694	28 226 000		34 933 000	38 784 000
Stationary plant, machinery and fixed equipment	106 000		2 616 000		3 238 000	3 595 000
Fumigation and cleaning services	692 000	153 150	2 858 000		3 538 000	3 928 000
Fuel, oils and lubricants	1 410 000	1 165 182	15 208 000		18 822 000	20 897 000
Tools and implements			826 000		1 023 000	1 135 000
Other goods and services not classified above	50 000		6 016 000		7 446 000	8 266 000
	\$232 868 000	\$56 806 420	\$1 046 485 000		\$1 295 135 000	\$1 437 912 000
<b>Other expenses</b>						
Subscriptions	203 000	2 000	1 672 000		2 070 000	2 298 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	116 369 000		275 000 000		66 000 000	80 000 000
Transport equipment	204 293 000		595 000 000		118 000 000	147 000 000
Other machinery and equipment	12 732 000	17 171 018	251 000 000		371 000 000	451 000 000
	\$333 394 000	\$17 171 018	\$1 121 000 000		\$555 000 000	\$678 000 000
<b>Total</b>	\$581 067 000	\$105 878 904	\$2 201 180 000		\$1 893 072 000	\$2 165 621 000

(e)

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

**PROGRAMME 2: LEGISLATIVE AND OVERSIGHT SERVICES**

The strategic objective of the programme is to make laws and hold public institutions to account.

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved accountability, management and delivery by all institutes/agencies of the state at every level	% of unqualified MDAs	54%	60%	70%	75%	80%
	% of Ministries and public institutions submitting statutory reports to	36%	54%	60%	66%	72%
	% of recommendations implemented by the executive	30%	40%	45%	50%	55%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: LEGISLATIVE AND OVERSIGHT</b>	<i>(b,c)</i>					
Programme 2: Legislative and Oversight	1 288 428 000	483 553 851	5 104 820 000		7 181 928 000	8 226 379 000
<b>Total</b>	<b>\$1 288 428 000</b>	<b>\$483 553 851</b>	<b>\$5 104 820 000</b>		<b>\$7 181 928 000</b>	<b>\$8 226 379 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	87 990 000	49 691 086	192 977 000		246 133 000
	\$87 990 000	\$49 691 086	\$192 977 000		\$246 133 000
<b>Use of goods and services</b>					
Communication, information supplies and services	3 000 000	10 150 195	109 818 000		135 906 000
Hospitality	7 000 000	305 473	16 974 000		21 007 000
Office supplies and services	2 000 000	153 226	16 637 000		20 590 000
Rental and hire expenses	34 219 000	8 830 550	177 269 000		219 381 000
Training and development expenses	1 278 000	5 000 000	73 818 000		91 354 000
Domestic travel expenses	336 358 000	106 651 707	1 120 287 000		1 386 418 000
Foreign travel expenses	419 290 000	1 394 362	1 228 858 000		1 520 781 000
Utilities and other service charges			44 087 000		54 562 000
Chemicals, fertiliser and animal feeds	292 000		709 000		878 000
Financial transactions	700 000	116 387	1 698 000		2 102 000
Institutional provisions		213 000			
Physical infrastructure		8 116			
Fuel, oils and lubricants	200 000 000	99 177 259	661 688 000		818 816 000
	\$1 004 137 000	\$232 000 275	\$3 451 843 000		\$4 271 795 000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures			120 000 000			
Transport equipment			70 000 000			
Other machinery and equipment			850 000 000		642 000 000	735 000 000
Capital grants	37 800 000	25 869 497	420 000 000		2 022 000 000	2 463 000 000
	\$37 800 000	\$25 869 497	\$1 460 000 000		\$2 664 000 000	\$3 198 000 000
<b>Acquisition of financial assets</b>						
Loans	\$158 501 000	\$175 992 993				
<b>Total</b>	<b>\$1 288 428 000</b>	<b>\$483 553 851</b>	<b>\$5 104 820 000</b>		<b>\$7 181 928 000</b>	<b>\$8 226 379 000</b>

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VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

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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:-

**APPROVED  
APPROPRIATION**

**ZWL\$**

**POLICY AND ADMINISTRATION**  
**SP1. Presiding Officers' Offices**

*Buildings and Structures*  
Presiding Officer's House

125 000 000

**SP5. Human Resources and Administration**

Buildings other than dwellings  
*Construction and rehabilitation of buildings*

150 000 000

**275 000 000**

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

**LEGISLATIVE AND OVERSIGHT SERVICES**

*Constituency Development Fund*

**420 000 000**









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

**VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$6 929 000 000 (a)**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy & Administration	67 827 000	55 529 922	<b>299 048 000</b>		427 171 000	511 835 000
Programme 2. Labour Administration	108 402 000	62 739 208	<b>549 505 000</b>		704 146 000	829 474 000
Programme 3. Social Welfare	2 194 740 000	1 303 712 002	<b>6 080 447 000</b>		7 492 683 000	10 342 691 000
<b>Total</b>	<b>\$2 370 969 000</b>	<b>\$1 421 981 131</b>	<b>\$6 929 000 000</b>		<b>\$8 624 000 000</b>	<b>\$11 684 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	32 806 000	54 316 740	<b>335 000 000</b>		428 000 000	495 000 000
Use of goods and services	187 801 000	118 851 503	<b>535 374 000</b>		687 016 000	820 640 000
Social benefits	2 102 000 000	1 240 359 948	<b>5 565 126 000</b>		6 861 342 000	9 586 530 000
Other expenses	2 000 000	1 519 109	<b>4 500 000</b>		7 642 000	10 830 000
	<b>\$2 324 607 000</b>	<b>\$1 415 047 300</b>	<b>\$6 440 000 000</b>		<b>\$7 984 000 000</b>	<b>\$10 913 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	14 060 000	2 178 177	<b>269 539 000</b>		361 000 000	444 000 000
Transport equipment	26 331 000		<b>165 580 000</b>		203 000 000	227 000 000
Other machinery and equipment	4 771 000	4 455 654	<b>47 701 000</b>		67 000 000	88 000 000
Capital grants	1 200 000	300 000	<b>6 180 000</b>		9 000 000	12 000 000
	<b>\$46 362 000</b>	<b>\$6 933 831</b>	<b>\$489 000 000</b>		<b>\$640 000 000</b>	<b>\$771 000 000</b>
<b>Total</b>	<b>\$2 370 969 000</b>	<b>\$1 421 981 131</b>	<b>\$6 929 000 000</b>		<b>\$8 624 000 000</b>	<b>\$11 684 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>						
	<i>(b, c)</i>					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	44 138 000	37 656 138	<b>92 078 000</b>		131 005 000	149 506 000
Sub-Programme 2: Human Resource Management	10 010 000	4 394 320	<b>54 780 000</b>		74 228 000	87 526 000
Sub-Programme 3: Finance and Administration	8 899 000	5 342 184	<b>112 688 000</b>		157 120 000	193 432 000
Sub-Programme 4: Legal Services	1 119 000	3 824 439	<b>15 332 000</b>		27 465 000	34 282 000
Sub-Programme 5: Internal Audit	3 661 000	4 312 841	<b>24 170 000</b>		37 353 000	47 089 000
<b>Total</b>	<b>\$67 827 000</b>	<b>\$55 529 922</b>	<b>\$299 048 000</b>		<b>\$427 171 000</b>	<b>\$511 835 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	7 273 000	17 672 864	<b>75 824 000</b>		104 849 000	117 287 000
Wages and salaries in kind	613 000	190 916	<b>4 704 000</b>		12 304 000	15 404 000
	<b>\$7 886 000</b>	<b>\$17 863 780</b>	<b>\$80 528 000</b>		<b>\$117 153 000</b>	<b>\$132 691 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	7 781 000	2 136 020	22 188 000		30 215 000	33 364 000
Education materials, supplies and services	15 000		521 000		650 000	850 000
Hospitality	12 000	799 033	2 553 000		3 000 000	4 800 000
Medical supplies and services	21 000		2 232 000		2 905 000	4 482 000
Office supplies and services	11 962 000	3 284 569	16 494 000		22 052 000	27 576 000
Rental and hire expenses	4 108 000	12 806 415	18 525 000		26 400 000	34 200 000
Training and development expenses	2 568 000	36 750	629 000		984 000	1 214 000
Domestic travel expenses	9 776 000	3 032 471	24 290 000		34 039 000	37 888 000
Foreign travel expenses	6 369 000	1 124 534	14 167 000		20 858 000	25 131 000
Utilities and other service charges	49 000	550 000	581 000		928 000	1 388 000
Financial transactions	29 000	1 877	652 000		669 000	984 000
Institutional provisions	1 573 000	5 171 904	11 353 000		16 379 000	20 917 000
Maintenance of physical infrastructure		50 000	2 200 000		5 000 000	7 000 000
Maintenance of technical and office equipment	269 000	144 534	2 450 000		4 467 000	7 113 000
Maintenance of vehicles and mobile equipment	3 292 000	2 978 867	10 780 000		15 912 000	17 471 000
Fumigation and cleaning services	35 000	831 000	1 966 000		2 345 000	2 509 000
Fuel, oils and lubricants	6 403 000	4 412 828	14 358 000		25 215 000	29 257 000
	\$54 262 000	\$37 360 802	\$145 939 000		\$212 018 000	\$256 144 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures (g)	173 000		14 500 000		19 000 000	23 000 000
Transport equipment	2 700 000		42 255 000		56 000 000	68 000 000
Other machinery and equipment	1 906 000	305 340	10 146 000		15 000 000	22 000 000
Capital grants (h)	900 000		5 680 000		8 000 000	10 000 000
	\$5 679 000	\$305 340	\$72 581 000		\$98 000 000	\$123 000 000
<b>Total</b>	\$67 827 000	\$55 529 922	\$299 048 000		\$427 171 000	\$511 835 000

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

**PROGRAMME 2 LABOUR ADMINISTRATION**

The strategic objective of the programme is 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-economic relations

**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:-**

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved Industrial Relations	Labour Disputes	93%	91%	93%	94%	95%
	Collective Job Actions	7	11	10	9	8
	Registered Labour Market Institutions	95%	95%	95%	95%	95%
	Compliance	2 400	2 500	2 500	2 800	3 000
	Bilateral/International Agreements	1	2	4	5	6
	Concluded Collective Bargaining agreement	46	46	47	48	49
Enhanced Decent Work	Job placements	93%	93%	94%	95%	96%
	Jobs Created	0	0	2 500	2 800	3 000
	Social security coverage	0	20%	40%	60%	70%
	Career guidance and counselling	500	550	600	650	650

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Labour Standards and Social Dialogue</b>						
Legislation and Policies	Legislations and policies developed	20%	25%	50%	75%	100%
Labour Market Institutions Registered	Number of labour market institutions registered	96%	95%	95%	95%	95%
Bilateral/International agreements signed	Number of bilateral/international agreements signed	1	1	3	4	4
TNF Operationalized	Establishment of an independent secretariat	25%	25%	50%	75%	100%
Labour disputes resolved	% of labour disputes resolved	93%	93%	94%	95%	96%
Inspections undertaken	Number of inspections conducted	2400	2 400	2 500	2 800	3 000
Labour Market Information Systems developed	Labour Market Information System Developed	0%	0%	25%	50%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Employment Services</b>						
Career guidance and counselling exhibitions	Number of career guidance exhibitions conducted	540	550	600	650	650
Legislation and policies on employment promotion developed	Number of policies/legislation developed or reviewed	0	0	20%	40%	60%
Vacancies filled	Number of vacancies filled	1	1	1	1	1
Registration and placement system	Registration and placement System developed	25%	30%	50%	75%	100%
Employment projects Implemented	Number of employment projects developed and implemented	2	2	3	3	4
Social Security Schemes developed	Number of social security schemes developed	0	20%	60%	70%	90%
Private Employment Agencies inspected	number of inspections conducted	123	125	125	125	125

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: LABOUR ADMINISTRATION</b>	<i>(b,c)</i>					
Sub-programme 1: Labour Administration and Leadership	14 762 000	14 347 033	<b>96 634 000</b>		131 258 000	164 291 000
Sub-programme 2: Labour Standards and Social Dialogue	86 473 000	47 707 920	<b>344 110 000</b>		426 317 000	499 469 000
Sub-programme 3: Employment Services	7 167 000	684 255	<b>108 761 000</b>		146 571 000	165 714 000
<b>Total</b>	<b>\$108 402 000</b>	<b>\$62 739 208</b>	<b>\$549 505 000</b>		<b>\$704 146 000</b>	<b>\$829 474 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	7 302 000	12 831 720	<b>74 240 000</b>		96 850 000
Wages and salaries in kind	97 000		<b>1 315 000</b>		4 465 000
	<b>\$7 399 000</b>	<b>\$12 831 720</b>	<b>\$75 555 000</b>		<b>\$101 315 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	3 537 000	1 413 480	<b>28 334 000</b>		35 856 000
Hospitality	25 000		<b>874 000</b>		2 039 000
Medical supplies and services	369 000	489 000	<b>2 517 000</b>		3 800 000
Office supplies and services	5 337 000	6 201 093	<b>30 497 000</b>		33 318 000
Rental and hire expenses	26 376 000	10 664 819	<b>73 903 000</b>		87 852 000
Training and development expenses	1 597 000	(300 000)	<b>6 792 000</b>		8 400 000
Domestic travel expenses	15 590 000	7 407 873	<b>31 920 000</b>		36 802 000
Foreign travel expenses	5 062 000	653 578	<b>16 487 000</b>		19 669 000
Utilities and other service charges	10 943 000	15 284 133	<b>8 365 000</b>		12 064 000
Financial transactions	1 924 000	30 216	<b>7 322 000</b>		9 300 000
Institutional provisions	5 002 000	6 131 870	<b>23 893 000</b>		28 340 000
Maintenance of physical infrastructure	32 000	119 100	<b>1 738 000</b>		2 380 000
Maintenance of technical and office equipment	39 000	10 911	<b>4 834 000</b>		7 395 000
Maintenance of vehicles and mobile equipment	379 000	(759 109)	<b>7 876 000</b>		11 389 000
Fumigation and cleaning services	21 000	(37 762)	<b>1 792 000</b>		2 679 000
Fuel, oils and lubricants	4 239 000	494 177	<b>17 906 000</b>		21 906 000
	<b>\$80 472 000</b>	<b>\$47 803 379</b>	<b>\$265 050 000</b>		<b>\$323 189 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	(f) \$2 000 000	\$1 519 109	\$4 500 000		\$7 642 000	\$10 830 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 6 931 000	480 000	142 400 000		188 000 000	228 000 000
Transport equipment	10 181 000		30 000 000		40 000 000	49 000 000
Other machinery and equipment	1 419 000	105 000	32 000 000		44 000 000	54 000 000
	\$18 531 000	\$585 000	\$204 400 000		\$272 000 000	\$331 000 000
<b>Total</b>	\$108 402 000	\$62 739 208	\$549 505 000		\$704 146 000	\$829 474 000

**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 Services, Refugees and PVOs:** Promotes social inclusion for people with disability and offers social protection services to asylum seekers and refugees.

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved child care and protection	Child abuse cases reported	20 000	30 000	30 000	30 000	25 000
	Children reached with care and protection services	65 000	75 000	80 000	85 000	85 000
	Residential child care facilities monitored	101	102	102	102	103
	Children assisted with school fees and education related support	415 000	1 200 000	1 500 000	1 500 000	1 500 000
Improved access to inclusive rights- based services for vulnerable groups	Persons with disability receiving social assistance	38%	50%	55%	60%	65%
	Household of persons with disabilities supported with livelihood initiatives	44%	47%	50%	52%	54%
	Rehabilitation centres upgraded	15%	20%	35%	50%	55%
Strengthened Systems and coordination	Private voluntary organisations registered	43	60	80	100%	100
	Compliant private voluntary organisations	60%	100%	100%	100%	100%
Enhanced household Economic Security and Resilience	People living below the food poverty line	65%	50%	40%	30%	20%
	Deserving people receiving social assistance by programme	62%	65%	70%	1%	75%
	People with improved resilience	2%	3%	5%	0%	7%

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

Outputs	Output Indicator	2019	2020	2021	2 022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Child Welfare</b>						
Child abuse cases reported	Number of cases reported	20 000	30 000	30 000	30 000	25 000
Residential child care facilities monitored	Number of residential facilities monitored	101	102	102	102	103
Children reached with care and protection services	Number of children supported with minimum package of care and services	65 000	75 000	80 000	85 000	85 000
Children assisted with school fees and education related support	Number of vulnerable children reached with educational support	415 000	1 200 000	1 500 000	1 500 000	1 500 000
<b>Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs</b>						
Persons with disabilities supported with rights based services	Number of people with disability accessing rehabilitation services					
	Per capita and administrative grant	3 695	3 700	4 080	4 080	4 090
	Enrolment in rehabilitation centres	247	300	310	320	330
	Assisted with assistive technology	232	480	600	650	700
	Assisted with vocational training fees	375	320	350	380	400
	Assisted with empowerment loans	12	100	150	200	225
Compliant private voluntary organisations	Number of PVO's monitored and reported on	800	900	1 200	1 200	1 200
Registered refugees and asylum seekers	Number of refugees and asylum seekers registered	13 520	15 520	16 960	17 540	18 720
<b>Sub-Programme 4: Family, Social Protection and Repatriation Services</b>						
People reached with social assistance across all interventions	Number of ultra-poor households receiving cash transfers	63 000	79 000	97 000	97 000	97 000
	Number of vulnerable people receiving Health assistance	20 000	25 000	30 000	35 000	40 000
	Number of older persons receiving protection services	1 100	1 200	1 320	1 420	1 597
	% of administrative and per capita grant received by older persons in					
	Number of households receiving food assistance	750 000	756 980	1 375 000	1 541 636	1 725 000
	Number of households capacitated with productive community works		115 000	120 000	125 000	125 000
	Number of repatriates and returnees assisted	30%	50%	100%	100%	100%
Households supported with livelihoods initiatives	Percentage of communities supported with livelihood initiatives	5%	3%	5%	0	5%

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

<b>Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs</b>						
People with disability accessing rehabilitation services	Number of people with disability accessing rehabilitation services					
	<i>per capita and administrative grant</i>	3 695	3 700	<b>4 080</b>	4 080	4 090
	<i>enrolment in rehabilitation centres</i>	247	300	<b>310</b>	320	330
	<i>assisted with assistive technology</i>	232	480	<b>600</b>	650	700
	<i>assisted with vocational training fees</i>	375	320	<b>350</b>	380	400
	<i>assisted with empowerment loans</i>	12	100	<b>150</b>	200	225
Private Voluntary Organisations (PVO's) monitored	Number of PVO's monitored and reported on					
Registered refugees and asylum seekers	Number of refugees and asylum seekers registered	13 520	15 520	<b>16 960</b>	17 540	18 720
<b>Outputs</b>	<b>Output Indicator</b>	2019	2020	<b>2021</b>	2022	2023
		Actual	Target	<b>Target</b>	Target	Target
<b>Sub-Programme 4: Family, Social Protection and Repatriation Services</b>						
Households receiving cash transfers	Number of ultra-poor households receiving cash transfers	60 000	65 441	<b>75 000</b>	85 000	95 000
	Health assistance	20 000	25 000	<b>30 000</b>	35 000	40 000
Older persons receiving institutional support and other services	% of administrative and per capita grant received by older persons in institutions	1 100	1 200	<b>1 320</b>	1 420	1 597
Labour constrained households receiving food assistance	Number of households (Total labour constrained = 100 000)	750 000	756 980	<b>1 375 000</b>	1 541 636	1 725 000
Labour endowed households participating in productive community works and income generating programs (dependent on donor support)	Number of households (Total labour endowed = 200 000)		200 000	<b>370 000</b>	420 000	470 000
Foreign nationals repatriated	Number of foreign nationals repatriated	3 000	120	<b>200</b>	200	200

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: SOCIAL WELFARE</b>						
Sub-programme 1: Leadership and Management	6 535 000	34 739 629	17 085 000		26 730 000	35 752 000
Sub-programme 2: Child Welfare	504 064 000	166 019 092	2 351 448 000		3 136 787 000	4 532 175 000
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	31 408 000	15 161 692	238 334 000		312 720 000	416 343 000
Sub-programme 4: Family, Social Protection and Repatriation Services	1 652 733 000	1 087 791 589	3 473 580 000		4 016 446 000	5 358 421 000
<b>Total</b>	<b>\$2 194 740 000</b>	<b>\$1 303 712 002</b>	<b>6 080 447 000</b>		<b>\$7 492 683 000</b>	<b>\$10 342 691 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	17 419 000	23 621 240	178 056 000		208 389 000
Wages and salaries in kind	102 000		861 000		1 324 000
	<b>\$17 521 000</b>	<b>\$23 621 240</b>	<b>\$178 917 000</b>		<b>\$209 532 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	3 089 000	1 188 934	4 741 000		5 876 000
Education materials, supplies and services	948 000	101 728	1 393 000		2 454 000
Hospitality	140 000		212 000		720 000
Medical supplies and services	963 000	263 677	1 531 000		2 716 000
Office supplies and services	3 631 000	1 237 903	5 556 000		7 946 000
Rental and hire expenses	6 145 000	8 909 880	25 377 000		17 340 000
Training and development expenses	656 000	471 394	938 000		1 750 000
Domestic travel expenses	3 437 000	1 688 141	15 248 000		21 222 000
Foreign travel expenses	2 158 000	253 858	6 292 000		11 309 000
Utilities and other service charges	5 629 000	4 578 803	8 182 000		11 096 000
Financial transactions	1 986 000	83 000	214 000		314 000
Institutional provisions	10 106 000	5 029 897	17 939 000		20 355 000
Maintenance of physical infrastructure	2 553 000	200 000	2 511 000		3 190 000
Maintenance of technical and office equipment	868 000	137 507	1 316 000		1 817 000
Maintenance of vehicles and mobile equipment	1 858 000	2 676 151	3 819 000		4 993 000
Fumigation and cleaning services	1 310 000	1 325 094	2 028 000		2 792 000
Fuel, oils and lubricants	5 390 000	3 471 912	23 711 000		31 722 000
Other goods and services not classified above	2 200 000	2 069 443	3 377 000		4 197 000
	<b>\$53 067 000</b>	<b>\$33 687 323</b>	<b>124 385 000</b>		<b>\$151 809 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>						
Social assistance benefits	\$2 102 000 000	\$1 240 359 948	\$5 565 126 000		\$6 861 342 000	\$9 586 530 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	6 956 000	1 698 177	112 639 000		154 000 000	193 000 000
Machinery and equipment						
Transport equipment	13 450 000		93 325 000		107 000 000	110 000 000
Other machinery and equipment	1 446 000	4 045 314	5 555 000		8 000 000	12 000 000
Capital grants	300 000	300 000	500 000		1 000 000	2 000 000
	\$22 152 000	\$6 043 491	\$212 019 000		\$270 000 000	\$317 000 000
<b>Total</b>	\$2 194 740 000	\$1 303 712 002	\$6 080 447 000		\$7 492 683 000	\$10 342 691 000

*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 social assistance benefits as follows:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**SP2: Labour Standards and Social Dialogue**

International Labour Organisation	1 500 000
International Organisation of Migration	750 000
African Region for Labour Administration Centre	625 000
Pan African Productive Association	500 000

**SP3: Employment Services**

World Association of Public Employment Services	700 000
African Association of Public Employment Services	425 000
<b>TOTAL</b>	<b>4 500 000</b>

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

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

**SOCIAL WELFARE**

Basic Education Assistance Module	2 000 000 000
Drought Mitigation	1 700 000 000
Harmonised Cash Transfers	900 000 000
Covid-19 Emergency Preparedness	445 000 000
Support to Disabled Persons	140 000 000
Sustainable Livelihoods	95 126 000
Health Assistance	70 000 000
Children in difficulty circumstances	50 000 000
Children in the Street	50 000 000
Support to Elderly Persons	50 000 000
Pauper Burial	20 000 000
Social Protection Management Information System	25 000 000
	<b>5 545 126 000</b>

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

**POLICY AND ADMINISTRATION**

**SP3. Finance and Administration**

ZITF Exhibition Stand	<b>14 500 000</b>
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**LABOUR ADMINISTRATION**

**SP2. Labour Standards and Social Dialogue**

African Region Labour Administration Centre	77 400 000
Migration Centre	20 000 000
Makombe Provincial Labour Offices	45 000 000
<b>TOTAL</b>	<b>142 400 000</b>

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

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**SOCIAL WELFARE**

**SP1. Leadership and Management**

Mbire Office Block 5 000 000

**SP2. Child Welfare**

Beitbridge Reception Centre 10 000 000

Blue Hills Probation Centre 5 000 000

Chambuta Children's Home 5 000 000

Hupenyu Hutsva Children's Home 5 000 000

John Smale Children's Home 5 000 000

Kadoma Training Institute 5 000 000

Lowden Lodge 20 000 000

Mutare Probation & Remand Home 5 000 000

Plumtree Reception Centre 15 000 000

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

Ruwa National Rehabilitation Centre 7 639 000

Beatrice National Rehabilitation Centre 5 000 000

Tongogara Refugee Camp 3 000 000

**95 639 000**

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

**POLICY AND ADMINISTRATION**

**SP3. Finance and Administration**

Zimbabwe Institute of Public Administrators and Management 5 680 000

**SOCIAL WELFARE**

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

National League of the Blind 500 000





Minister of Defence and War Veterans Affairs - Vote 4

VOTE 4. DEFENCE AND WAR VETERANS Affairs \$23 754 000 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	144 800 000	289 495 357	678 952 000		866 312 000	1 005 265 000
Programme 2: Defence and Security	2 806 896 000	5 918 416 389	22 260 104 000		28 103 576 000	32 116 926 000
Programme 3: War Veterans Affairs	190 200 000	148 269 935	814 944 000		1 037 017 000	1 198 809 000
<b>TOTAL</b>	<b>\$3 141 896 000</b>	<b>\$6 356 181 681</b>	<b>\$23 754 000 000</b>		<b>\$30 006 905 000</b>	<b>\$34 321 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	1 680 196 000	3 332 913 372	9 266 090 000		11 585 259 000	13 005 139 000
Use of goods and services	767 641 000	2 392 494 966	10 322 996 000		13 028 861 000	14 871 085 000
Current grants	18 633 000	156 337 084	196 191 000		219 469 000	246 227 000
Social benefits	131 865 000	126 720 000	395 223 000		499 262 000	571 042 000
Other expenses	3 401 000	37 444 020	1 500 000		1 895 000	2 168 000
	<b>\$2 601 736 000</b>	<b>\$6 045 909 441</b>	<b>\$20 182 000 000</b>		<b>\$25 334 746 000</b>	<b>\$28 695 661 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	481 539 000	194 562 677	2 701 717 000		3 528 000 000	4 241 000 000
Transport equipment	14 266 000	3 348 465	230 839 000		276 000 000	334 000 000
Other machinery and equipment	42 722 000	92 371 464	210 692 000		306 000 000	372 000 000
Other fixed assets	169 000		5 200 000		7 000 000	9 000 000
Capital grants		15 155 984	311 552 000		409 000 000	494 000 000
	<b>\$538 696 000</b>	<b>\$305 438 590</b>	<b>\$3 460 000 000</b>		<b>\$4 526 000 000</b>	<b>\$5 450 000 000</b>
<b>Acquisition of financial assets</b>						
Equity and investment fund shares		\$4 720 000	\$100 000 000		\$131 000 000	\$158 000 000
<b>Total</b>	<b>\$3 140 432 000</b>	<b>\$6 356 068 031</b>	<b>\$23 742 000 000</b>		<b>\$29 991 746 000</b>	<b>\$34 303 661 000</b>

(e)

VOTE 4. DEFENCE AND WAR VETERANS (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**

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

**1.3 Audit and Inspectorate:**

**1.4 Legal Services:**

**1.5 Policy and Public relations:**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	20 231 000	51 724 139	156 091 000		197 189 000	225 546 000
Sub-Programme 2: Finance, Human Resources, Administration	85 269 000	207 219 016	440 653 000		565 256 000	660 902 000
Sub-Programme 3: Audit and Inspectorate	14 747 000	7 542 498	24 500 000		30 956 000	35 412 000
Sub-Programme 4: Legal Services	10 209 000	9 992 094	24 300 000		30 701 000	35 119 000
Sub-Programme 5: Policy and Public relations	14 344 000	13 017 610	33 408 000		42 210 000	48 286 000
<b>Total</b>	<b>\$144 800 000</b>	<b>\$289 495 357</b>	<b>\$678 952 000</b>		<b>\$866 312 000</b>	<b>\$1 005 265 000</b>

**Economic Classification**

<b>EXPENSES</b>	(d)				
<b>Compensation of employees</b>					
Wages and salaries in cash	17 753 000	55 166 012	36 500 000		52 919 000
Wages and salaries in kind	944 000	40 000	1 500 000		2 000 000
	<b>\$18 697 000</b>	<b>\$55 206 012</b>	<b>\$38 000 000</b>		<b>\$54 919 000</b>

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>	Amount	Amount	Amount	Amount	Amount	Amount
Communication, information supplies and services	7 560 000	11 664 285	30 002 000		37 902 000	43 354 000
Education materials, supplies and services	71 000	14 124				
Hospitality	559 000	401 530	2 500 000		3 159 000	3 614 000
Medical supplies and services		11 925 516	21 000 000		26 528 000	30 342 000
Office supplies and services	2 982 000	5 103 674	14 508 000		18 330 000	20 967 000
Rental and hire expenses	27 665 000	89 155 867	134 500 000		169 910 000	194 343 000
Training and development expenses	2 415 000	763 311	7 800 000		9 855 000	11 274 000
Domestic travel expenses	6 370 000	6 042 604	24 600 000		31 078 000	35 548 000
Foreign travel expenses	7 777 000	14 220 101	18 300 000		23 121 000	26 449 000
Utilities and other service charges	959 000	3 000	5 000 000		6 318 000	7 227 000
Financial transactions	1 216 000	2 180 000	6 000 000		7 580 000	8 670 000
Institutional provisions	6 241 000	28 222 675	70 000 000		88 427 000	101 141 000
Maintenance of physical infrastructure		14 392 409	30 000 000		37 898 000	43 347 000
Maintenance of technical and office equipment	1 239 000	2 167 997	8 000 000		10 106 000	11 559 000
Maintenance of vehicles and mobile equipment	2 474 000	9 964 796	27 192 000		34 353 000	39 294 000
Fumigation and cleaning services	652 000	2 673 798	11 000 000		13 896 000	15 894 000
Fuel, oils and lubricants	4 480 000	13 277 416	42 500 000		53 690 000	61 412 000
Other goods and services not classified above	2 279 000	8 078 663	8 700 000		10 991 000	12 572 000
	\$74 939 000	\$220 251 767	\$461 602 000		\$583 142 000	\$667 007 000
<b>Other Expenses</b>						
Subscriptions	\$0	\$0	\$0		\$0	\$0
<b>Acquisition of non-financial assets</b>						
Buildings and structures	41 988 000	570 156	100 000 000		131 000 000	158 000 000
Transport equipment	4 285 000	297 733	40 000 000		53 000 000	64 000 000
Other machinery and equipment	3 427 000	13 056 039	27 350 000		36 000 000	44 000 000
Capital Grants						
	\$49 700 000	\$13 923 928	\$167 350 000		\$220 000 000	\$266 000 000
<b>Total</b>	\$143 336 000	\$289 381 707	\$666 952 000		\$851 153 000	\$987 926 000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

**PROGRAMME 2. DEFENCE AND SECURITY**

The strategic objective of the programme is to ensure defence and security of Zimbabwe and contribute to international peace and security.

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

**2.1 Commander Defence Forces**

**2.2 Zimbabwe National Army:**

**2.3 Airforce of Zimbabwe:**

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Peaceful and stable secure environment	Reduced military interventions in civil matters	100%	100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Zimbabwe National Army</b>						
Development Projects Completed	Number of projects completed	60	80	80	80	80
International Military Cooperation Achieved.	Joint military exercises conducted	3	2	5	5	5
Soldiers Deployed	Borders and key institutions/installations manned.	100%	100%	100%	100%	100%
Land Demined	Land cleared	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million
<b>Sub-Programme 3: Airforce of Zimbabwe</b>						
Defence of the airspace	Reduction in airspace violations	65%	70%	75%	80%	90%
Support to civil Ministries	Disasters responded to.	90%	90%	100%	100%	100%
Regional and International Airforce cooperation	Joint military exercises conducted	50%	60%	65%	67%	70%

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	73 552 000	1 146 464 178	950 107 000		1 388 383 000	1 613 370 000
Sub-Programme 2: Zimbabwe National Army	2 222 116 000	3 633 715 471	16 700 979 000		20 823 647 000	23 649 011 000
Sub-Programme 3: Airforce of Zimbabwe	511 228 000	1 138 236 740	4 609 018 000		5 891 546 000	6 854 545 000
Total	\$2 806 896 000	\$5 918 416 389	\$22 260 104 000		\$28 103 576 000	\$32 116 926 000

**Economic Classification**

	<i>(d)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	1 653 799 000	3 272 520 318	9 186 613 000		11 497 749 000	12 904 870 000
Wages and salaries in kind	3 500 000	300 000	11 477 000		1 600 000	2 000 000
	\$1 657 299 000	\$3 272 820 318	\$9 198 090 000		\$11 499 349 000	\$12 906 870 000
<b>Use of goods and services</b>						
Communication, information supplies and services	28 790 000	99 539 082	97 007 000		122 548 000	140 171 000
Education materials, supplies and services	1 288 000	10 847 220	4 598 000		5 809 000	6 646 000
Hospitality	1 305 000	5 749 464	6 233 000		7 875 000	9 008 000
Medical supplies and services	29 388 000	62 864 263	894 782 000		1 130 322 000	1 292 830 000
Military procurements, supplies and services	52 227 000	454 343 506	2 473 688 000		2 624 853 000	2 874 115 000
Office supplies and services	20 122 000	100 038 341	136 920 000		172 963 000	197 832 000
Rental and hire expenses	15 474 000	36 529 923	103 898 000		131 252 000	150 127 000
Training and development expenses	19 383 000	24 166 471	38 386 000		48 492 000	55 465 000
Domestic travel expenses	16 088 000	108 797 248	106 831 000		134 954 000	154 358 000
Foreign travel expenses	26 765 000	20 841 922	102 888 000		129 974 000	148 661 000
Subcontracting	13 525 000		29 228 000		36 922 000	42 231 000
Utilities and other service charges	46 727 000	50 373 335	111 623 000		141 011 000	161 289 000
Chemicals, fertiliser and animal feeds	1 796 000	11 468 825	18 975 000		23 972 000	27 420 000
Financial transactions	1 287 000	895 459	5 095 000		6 438 000	7 365 000
Institutional provisions	203 746 000	586 376 005	3 628 258 000		5 071 744 000	5 898 008 000
Maintenance of physical infrastructure	18 751 000	88 592 286	163 039 000		205 958 000	235 570 000
Maintenance of vehicles and mobile equipment	3 652 000	12 231 438	31 556 000		39 864 000	45 597 000
Maintenance of technical and office equipment	58 801 000	138 066 627	157 594 000		199 081 000	227 704 000
Maintenance of stationery plant, machinery and fixed equipment	5 734 000	6 212 135	11 862 000		14 986 000	17 141 000
Fumigation and cleaning services	2 511 000	18 588 162	19 163 000		24 208 000	27 689 000
Fuel, oils and lubricants	49 081 000	199 452 920	1 427 213 000		1 802 907 000	2 062 113 000
Tools and implements	7 333 000	1 141 883	3 104 000		3 922 000	4 487 000
Other goods and services not classified above	15 928 000	123 183 791	28 953 000		36 576 000	41 836 000
	\$639 702 000	\$2 160 300 306	\$9 600 894 000		12 116 631 000	\$13 827 663 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
International organisations		59 438 710				
Other general government units	18 633 000	96 898 374	196 191 000		219 469 000	246 227 000
	\$18 633 000	\$156 337 084	\$196 191 000		\$219 469 000	\$246 227 000
<b>Social benefits</b>						
Social security benefits	1 365 000		10 223 000		12 915 000	14 772 000
Social assistance benefits	500 000		5 000 000		6 317 000	7 226 000
	\$1 865 000		\$15 223 000		\$19 232 000	\$21 998 000
<b>Other expenses</b>						
Subscriptions	\$3 401 000	\$37 444 020	\$1 500 000		\$1 895 000	\$2 168 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 439 551 000	193 992 521	2 601 717 000		3 397 000 000	4 083 000 000
Transport equipment	9 981 000	3 050 732	190 839 000		223 000 000	270 000 000
Other machinery and equipment	36 295 000	79 315 425	138 898 000		211 000 000	256 000 000
Other fixed assets	169 000		5 200 000		7 000 000	9 000 000
Capital grants	(f)	15 155 984	311 552 000		409 000 000	494 000 000
	\$485 996 000	\$291 514 662	\$3 248 206 000		\$4 247 000 000	\$5 112 000 000
<b>Total</b>	\$2 806 896 000	\$5 918 416 389	\$22 260 104 000		\$28 103 576 000	\$32 116 926 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved welfare of Veterans of the Liberation Struggle and their dependences	Reduced number of welfare complaints received	500	400	350	300	300
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Welfare benefits availed	Number of medical benefits awarded.	3 500	4 500	8 000	10 000	12 000
	Number of dependences provided with Education Assistance	18 000	18 000	17 500	16 000	15 000
	Funeral Assistance Provided	600	600	600	700	700
	Number of self-help projects funded			100	250	400

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3. WAR VETERANS AFFAIRS</b>						
(b,c)						
Programme 3: War Veterans Affairs	\$190 200 000	\$148 269 935	\$814 944 000		\$1 037 017 000	\$1 198 809 000

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	(d)				
Wages and salaries in cash	3 400 000	4 887 042	24 000 000	30 319 000	34 680 000
Wages and salaries in kind	800 000		6 000 000	7 580 000	8 670 000
	\$4 200 000	\$4 887 042	\$30 000 000	\$37 899 000	\$43 350 000
<b>Use of goods and services</b>					
Communication, information supplies and services	4 300 000	612 340	11 300 000	14 276 000	16 330 000
Education materials, supplies and services	500 000		150 000	190 000	218 000
Hospitality	300 000		100 000	127 000	146 000
Medical supplies and services	100 000		50 000	64 000	74 000
Office supplies and services	8 500 000	1 355 535	10 000 000	12 633 000	14 450 000
Rental and hire expenses	5 250 000	2 271 560	31 000 000	39 162 000	44 794 000
Training and development expenses	1 000 000	285 815	400 000	506 000	579 000
Domestic travel expenses	5 000 000	1 839 341	8 000 000	10 106 000	11 559 000
Foreign travel expenses	1 000 000		2 000 000	2 527 000	2 891 000
Utilities and other service charges	950 000		210 000	268 000	308 000
Chemicals, fertiliser and animal feeds			10 000	13 000	15 000
Financial transactions	1 000 000		4 780 000	6 039 000	6 908 000
Institutional provisions	6 500 000	1 749 503	10 000 000	12 633 000	14 450 000
Maintenance of technical and office equipment	1 000 000		100 000 000	126 324 000	144 486 000
Maintenance of Physical Infrastructure	2 500 000	110 917	10 000 000	12 633 000	14 450 000
Maintenance of vehicles and mobile equipment	5 300 000	1 379 376	15 000 000	18 949 000	21 674 000
Maintenance of stationary plant, machinery and fixed equipment			500 000	632 000	723 000
Fumigation and cleaning services	1 500 000		41 000 000	51 793 000	59 240 000
Fuel, oils and lubricants	8 000 000	1 799 328	15 000 000	18 949 000	21 674 000
Tools and implements		539 177			
Other goods and services not classified above	300 000		1 000 000	1 264 000	1 446 000
	\$53 000 000	\$11 942 893	\$260 500 000	\$329 088 000	\$376 415 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>						
Social assistance benefits	\$130 000 000	\$126 720 000	\$380 000 000		\$480 030 000	\$549 044 000
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment	3 000 000		44 444 000		59 000 000	72 000 000
	\$3 000 000		\$44 444 000		\$59 000 000	\$72 000 000
<b>Acquisition of financial assets</b>						
Equity and investment fund shares		\$4 720 000	\$100 000 000		\$131 000 000	\$158 000 000
<b>Total</b>	\$190 200 000	\$148 269 935	\$814 944 000		\$1 037 017 000	\$1 198 809 000

NOTES

- (a) The Secretary for Defence and War Veterans 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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**DEFENCE AND SECURITY**

**SP1. Commander Defence Forces**

**Zimbabwe National Defence University**

Compensation of employees

Use of goods and services

**Total**

**Zimbabwe Staff College**

Compensation of employees

Use of goods and services

**Total**

49 242 300

103 281 000

43 667 700

**196 191 000**

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>WAR VETERANS AFFAIRS</b>	
War Veterans Fund	200 000 000
Vetting and Inspectorate	50 000 000
Projects and Programmes	130 000 000
<b>Total</b>	<b>380 000 000</b>
(e) Provision caters for buildings and structures as follows:-	
<b>POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance, HR, Administration and Logistics</b>	
Rehabilitation of Defence House	<b>41 988 000</b>
 <b>POLICY AND ADMINISTRATION</b>	
<b>Rehabilitation of Defence House</b>	<b>100 000 000</b>
 <b>DEFENCE AND SECURITY</b>	
<b>SP1. Commander Defence Forces</b>	
Zimbabwe National Defence University	
Dedicated Power line	83 000 000
Water Reservoir	84 000 000
Construction of Library	144 552 000
 <b>SP2. Zimbabwe National Army</b>	
Dzivarasekwa Houses -Defence	700 000 000
Imbizo Housing Project	162 000 000
Purchase of Institutional Accommodation	150 000 000
Medical Company Referral Hospital - Ungula	10 000 000
Rehabilitation of ZNA Institutional Buildings	12 000 000
Cadet Mess - Army HQ	60 000 000
Construction of 2 Med Coy Hosp	25 000 000
Construction of Armouries	10 000 000
Drilling of Boreholes	1 000 000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>SP3. Airforce of Zimbabwe</b>	
AF 90 flats - AFZ	33 617 000
Construction and Rehabilitation of Air Force Institutional Buildings	10 000 000
Manyame Airbase	
Manyame Airbase Hospital	1 400 000 000
Borehole Drilling, Water pipes and pump station.	3 100 000
Field Air Force Base (Chegututu)	
Gallery Range	16 000 000
Borehole Drilling	1 000 000
Sewer Plant	6 000 000
Thornhill Airbase	
Borehole Drilling	1 000 000
Josiah Magama Tongogara	
Borehole drilling	1 000 000
(f) Provision caters for Equity and investment fund shares :-	
<b>WAR VETERANS AFFAIRS</b>	
Equity and investment fund shares	
War Veterans Bank	100 000 000
	3 113 269 000



Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$28 956 100 000(a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	586 075 000	195 724 059	466 995 000		540 715 000	628 171 000
Programme 2: Economic Planning	199 932 000	185 662 739	4 489 253 000		2 570 859 000	3 051 074 000
Programme 3: National Budget Formulation and Implementation	2 117 872 700	4 406 290 128	21 789 003 000		44 428 780 000	78 757 625 000
Programme 4: Public Accounting, Compliance and Reporting	144 639 000	17 757 061	654 941 000		722 726 000	801 403 000
Programme 5: Financial Sector Supervision and Regulatory	205 856 000	109 919 796	1 555 908 000		1 971 015 000	2 333 727 000
<b>TOTAL</b>	<b>\$3 254 374 700</b>	<b>\$4 915 353 783</b>	<b>\$28 956 100 000</b>		<b>\$50 234 095 000</b>	<b>\$85 572 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	24 795 000	24 398 806	103 000 000		132 000 000	152 000 000
Use of goods and services	119 312 000	105 982 416	729 795 000		794 036 000	907 504 000
Current grants	813 000 000	2 108 022 237	11 422 000 000		11 435 676 000	13 060 812 000
Subsidy	191 959 700	925 245 434				
Other expenses	179 614 000	66 329 280	604 205 000		624 288 000	662 684 000
	<b>\$1 328 680 700</b>	<b>\$3 229 978 173</b>	<b>\$12 859 000 000</b>		<b>\$12 986 000 000</b>	<b>\$14 783 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	2 550 000	1 968 759	97 267 000		129 000 000	157 000 000
Transport equipment	114 322 000	361 385 896	53 735 000		74 000 000	91 000 000
Other machinery and equipment	394 122 000	396 398 651	496 998 000		657 000 000	798 000 000
Capital grants	679 500 000	550 759 000	5 470 000 000		7 421 000 000	8 940 000 000
	<b>\$1 190 494 000</b>	<b>\$1 310 512 306</b>	<b>\$6 118 000 000</b>		<b>\$8 281 000 000</b>	<b>\$9 986 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	552 000 000	267 000 000	1 000 000 000		916 000 000	1 104 000 000
Equity and investment fund shares	183 200 000	107 863 304	1 350 000 000		1 750 000 000	2 092 000 000
	<b>\$735 200 000</b>	<b>\$374 863 304</b>	<b>\$2 350 000 000</b>		<b>\$2 666 000 000</b>	<b>\$3 196 000 000</b>
<b>Unallocated reserve</b>						
Contingency reserve			7 629 100 000		26 301 095 000	57 607 000 000
<b>Total</b>	<b>\$3 254 374 700</b>	<b>\$4 915 353 783</b>	<b>\$28 956 100 000</b>		<b>\$50 234 095 000</b>	<b>\$85 572 000 000</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		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(b,c)</i>						
Sub-Programme 1: Minister's and Secretary's Offices	13 865 000	15 496 020	134 030 000		149 228 000	168 488 000	
Sub-Programme 2: Finance and Administration	542 398 000	151 116 581	148 928 000		175 220 000	203 959 000	
Sub-Programme 3: Human Resources	27 565 000	27 202 644	137 909 000		163 596 000	192 440 000	
Sub-Programme 4: Internal Audit	1 387 000	708 511	18 988 000		22 081 000	26 491 000	
Sub-Programme 5: Legal Services	860 000	1 200 303	27 140 000		30 590 000	36 793 000	
<b>Total</b>	<b>\$586 075 000</b>	<b>\$195 724 059</b>	<b>\$466 995 000</b>		<b>\$540 715 000</b>	<b>\$628 171 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	7 720 000	7 057 798	51 706 000		62 370 000
Wages and salaries in kind	2 678 000	1 271 000	6 584 000		8 799 000
	<b>\$10 398 000</b>	<b>\$8 328 798</b>	<b>\$58 290 000</b>		<b>\$71 169 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	13 362 000	9 519 710	50 900 000		52 884 000	59 586 000
Education materials, supplies and services	250 000		1 500 000		1 674 000	1 964 000
Hospitality	462 000	14 781	2 000 000		2 232 000	2 619 000
Medical supplies and services	135 000	24 600	2 500 000		2 790 000	3 273 000
Office supplies and services	1 210 000	8 596 714	8 700 000		9 711 000	11 390 000
Rental and hire expenses	3 606 000	3 649 636	8 800 000		9 821 000	11 520 000
Training and development expenses	5 093 000	58 257	13 400 000		14 954 000	17 542 000
Domestic travel expenses	2 688 000	7 019 502	36 500 000		40 732 000	47 779 000
Foreign travel expenses	4 701 000	3 272 134	54 000 000		58 131 000	66 343 000
Utilities and other service charges	1 093 000	10 609 765	19 400 000		21 649 000	25 395 000
Financial transactions	86 000		800 000			
Institutional provisions	1 838 000	4 374 162	44 700 000		47 984 000	53 789 000
Maintenance of physical infrastructure	10 000		3 400 000		3 795 000	4 451 000
Maintenance of technical and office equipment	838 000	164 133	2 300 000		2 567 000	3 013 000
Maintenance of vehicles and mobile equipment	1 482 000	2 374 567	40 500 000		45 190 000	51 999 000
Fumigation and cleaning services	180 000	18 222	7 900 000		8 816 000	10 341 000
Fuel, oils and lubricants	95 000	11 820 282	12 200 000		13 616 000	15 971 000
	\$37 129 000	\$61 516 465	\$309 500 000		\$336 546 000	\$386 975 000
<b>Other expenses</b>						
Subscriptions	\$41 102 000					
<b>Acquisition of non-financial assets</b>						
Buildings and structures		960 000				
Transport equipment	114 322 000	108 874 401	24 475 000		34 000 000	42 000 000
Other machinery and equipment	383 124 000	16 044 395	74 730 000		99 000 000	121 000 000
	\$497 446 000	\$125 878 796	\$99 205 000		\$133 000 000	\$163 000 000
<b>Total</b>	\$586 075 000	\$195 724 059	\$466 995 000		\$540 715 000	\$628 171 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved Sustainable Economic Growth and Development	% GDP growth rate per annum	3,4%	-6,0%	7,4%	5,5%	5,2%
	Per capita income (US\$)		933	1842	2137	2713
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
National Development Planned targets Assessed	Number of implementation reports	1	1	1	1	1
Macroeconomic Framework issued	Number of frameworks produced	2	2	2	2	2
Budget Statement published	number of budget statement published	3	3	3	3	3
Economic Reports published	No of Economic Reports published	5	5	5	5	5

PROGRAMME 2. ECONOMIC PLANNING	(b, c)	2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Programme 2: Economic Planning		199 932 000	185 662 739	4 489 253 000		2 570 859 000	3 051 074 000
<b>Total</b>		\$199 932 000	\$185 662 739	\$4 489 253 000		\$2 570 859 000	\$3 051 074 000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	842 000	1 940 824	2 621 000		3 257 000	4 030 000
Wages and salaries in kind	600 000	390 000	1 857 000		2 280 000	2 860 000
	<b>\$1 442 000</b>	<b>\$2 330 824</b>	<b>\$4 478 000</b>		<b>\$5 537 000</b>	<b>\$6 890 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	70 000	128 600	2 000 000		2 233 000	2 619 000
Medical supplies and services	300 000					
Office supplies and services	1 000 000	545 000	2 000 000		2 232 000	2 618 000
Rental and hire expenses	700 000	697 706	3 000 000		3 348 000	3 927 000
Training and development expenses	1 100 000					
Domestic travel expenses	700 000	1 187 145	2 800 000		3 125 000	3 666 000
Foreign travel expenses	1 500 000	459 380	5 000 000		5 580 000	6 545 000
Institutional provisions	500 000	1 198 086	2 000 000		2 232 000	2 618 000
Maintenance of physical infrastructure	450 000	425 650				
Maintenance of technical and office equipment	40 000		800 000		893 000	1 048 000
Maintenance of vehicles and mobile equipment	500 000	410 347	1 500 000		1 674 000	1 964 000
Fuel, oils and lubricants	30 000	1 102 792	900 000		1 005 000	1 179 000
Other goods and services not classified above	4 000 000	299 972	35 000 000		36 000 000	39 000 000
	<b>\$10 890 000</b>	<b>\$6 454 678</b>	<b>\$55 000 000</b>		<b>\$58 322 000</b>	<b>\$65 184 000</b>

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(e)						
Other general government units		\$141 000 000	\$85 097 237	\$3 136 000 000		\$812 000 000	\$936 000 000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment		1 600 000	700 000	23 775 000		32 000 000	39 000 000
Grants	(h)	45 000 000	91 080 000	1 270 000 000		1 663 000 000	2 004 000 000
		\$46 600 000	\$91 780 000	\$1 293 775 000		\$1 695 000 000	\$2 043 000 000
<b>Total</b>		\$199 932 000	\$185 662 739	\$4 489 253 000		\$2 570 859 000	\$3 051 074 000

**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 Government programmes and project implementation

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved revenue collection	Ratio of revenue to GDP		16,3%	<b>16,4%</b>	16,9%	17,8%
Improved public expenditure management	Wage bill as a % of revenue		40,6%	44,2%	43,0%	40,3%
Improved budget transparency	Budget Transparency Index		49 out of 100	51 out of 100	55 out of 100	58 out of 100
Improved dept. management	Debt to GDP ratio		78,7	64,7	65,0	64,7
Improved development assistance coordination	Level of coordinated Development Assistance,		0.5 billion	0.6 billion	0.7 billion	0.75 billion
Enhanced Transparency and accountability	PEFA score on reduced expenditures and revenues outside the financial reports	D	D	D	C	C
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Budget Management and Infrastructure Development</b>						
Tabling proposed budget estimates to parliament	As per deadline	1	2	2	1	1
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1
Appropriation Bill produced	As per deadline	1	2	1	1	1
Infrastructure Investment Plan published	As per deadline	-	1	1	1	1
Public Sector Investment projects appraised	% Number of Public Sector Investment projects appraised	26	34	40	39	42

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

<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					
Approved Estimates of Revenue produced	As per deadline	1	1	1	1	1
<b>Outputs</b>	<b>Output Indicator</b>	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Financing and Debt Management</b>						
Development Partners grants Mobilised	Resources mobilised					
Dev Assistance bulletin published	Number of Dev Assistance bulletin published	0	0	0	2	2
Debt repaid (foreign)	Debt repaid USD\$		20 Mil	43.5 Mil	40 Mil	33 Mil
Debt repaid (Local)	Debt repaid ZWL\$		2.5 Bil	4 Bil	1.2 Bil	1.3 Bil
Debt arrears clearance strategy published	Number of Debt arrears clearance strategy published	0	0	1	0	0
<b>Sub-Programme 4: Monitoring and Evaluation:</b>						
Monitoring Reports Produced	Number Reports Produced	0	4	4	4	4
Evaluations Reports produced	Number Reports produced	0	0	1	2	3

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>	<i>(b, c)</i>						
Sub-Programme 1. Budget Management and Infrastructure Development	275 328 000	1 010 805 662	<b>9 415 201 000</b>		28 482 115 000	60 225 009 000	
Sub-Programme 2. Tax & Non Tax Policy & Advisory Services	1 096 837 000	2 384 840 820	<b>11 380 287 000</b>		14 675 452 000	17 009 635 000	
Sub-Programme 3. Financing and Debt Management	549 216 000	83 697 107	<b>929 677 000</b>		1 187 924 000	1 421 734 000	
Sub-Programme 4. Monitoring and Evaluation	196 491 700	926 946 539	<b>63 838 000</b>		83 289 000	101 247 000	
<b>Total</b>	<b>\$2 117 872 700</b>	<b>\$4 406 290 128</b>	<b>\$21 789 003 000</b>		<b>\$44 428 780 000</b>	<b>\$78 757 625 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	3 810 000	6 975 356	<b>13 688 000</b>		18 824 000	23 782 000	
Wages and salaries in kind	1 840 000	945 000	<b>3 858 000</b>		5 054 000	5 887 000	
	<b>\$5 650 000</b>	<b>\$7 920 356</b>	<b>\$17 546 000</b>		<b>\$23 878 000</b>	<b>\$29 669 000</b>	

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	11 402 000	9 790 019	5 700 000		6 364 000	7 465 000
Education materials, supplies and services	75 000					
Hospitality	7 000		500 000		558 000	655 000
Medical supplies and services	99 000		1 400 000		1 563 000	1 833 000
Office supplies and services	1 010 000	629 510	7 800 000		8 706 000	10 212 000
Rental and hire expenses	3 173 000	2 258 222	4 000 000		4 464 000	5 236 000
Training and development expenses	5 035 000		4 000 000		4 464 000	5 236 000
Domestic travel expenses	783 000	1 032 387	14 000 000		15 624 000	18 326 000
Foreign travel expenses	4 818 000	1 652 851	28 300 000		31 583 000	37 045 000
Utilities and other service charges	4 000 000	5 786 755	83 500 000		87 022 000	95 891 000
Financial transactions	21 000					
Institutional provisions	2 071 000	1 927 807	6 000 000		6 696 000	7 856 000
Maintenance of physical infrastructure	362 000					
Maintenance of technical and office equipment	413 000		3 600 000		4 020 000	4 716 000
Maintenance of vehicles and mobile equipment	2 298 000	2 072 771	7 000 000		7 813 000	9 164 000
Fumigation and cleaning services	219 000		500 000		558 000	655 000
Fuel, oils and lubricants	43 000	387 697	6 000 000		6 696 000	7 854 000
	<b>\$35 829 000</b>	<b>\$25 538 019</b>	<b>\$172 300 000</b>		<b>186 131 000</b>	<b>\$212 144 000</b>
<b>Current grants</b>						
Other general government units						
	<b>\$672 000 000</b>	<b>\$2 022 925 000</b>	<b>\$8 256 000 000</b>		<b>\$10 591 676 000</b>	<b>\$12 090 812 000</b>
<b>Subsidy</b>						
Roller meal	\$191 959 700	\$925 245 434				
<b>Other expenses</b>						
Subscriptions	\$19 119 000	\$66 329 280	\$95 560 000		\$100 000 000	\$110 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	1 110 000	1 008 759	71 200 000		94 000 000	114 000 000
Transport equipment		252 511 495	22 550 000		31 000 000	38 000 000
Other machinery and equipment	5 705 000	378 132 785	324 747 000		427 000 000	516 000 000
Capital grants	634 500 000	459 679 000	4 200 000 000		5 758 000 000	6 936 000 000
	<b>\$641 315 000</b>	<b>\$1 091 332 039</b>	<b>\$4 618 497 000</b>		<b>\$6 310 000 000</b>	<b>\$7 604 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	\$552 000 000	\$267 000 000	\$1 000 000 000		\$916 000 000	\$1 104 000 000
<b>Unallocated reserves</b>						
Contingency reserves			\$7 629 100 000		\$26 301 095 000	\$57 607 000 000
<b>Total</b>	<b>\$2 117 872 700</b>	<b>\$4 406 290 128</b>	<b>\$21 789 003 000</b>		<b>\$44 428 780 000</b>	<b>\$78 757 625 000</b>

**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 utilization of public resources.

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

**4.1 National Accounting Support Services:** To establish an efficient fund flow system and expenditure network

**4.2 Financial Policy Administration:** To provide Guidelines for use in making financial decisions

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved public resources accountability and transparency	Operating within legally approved frameworks.		70%	90%	100%	100%
	IPSAS Based Accounting policies, procedures and regulations;		40%	100%	100%	100%
	IPSAS Dry-run Financial Statements for 15 Pilot entities.	0	0	15	15	15
	Professionalised Public Sector accountants and Auditors.	0	60	100	100	250
	Trained members of Audit Committees;	0	20	50	100	100
	Treasury minutes drafted for tabling in Parliament	4	4	5	8	3
	Upgraded PFMS	20%	30%	60%	80%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: National Accounting Support Services</b>						
Upgrade PFMS report produced	Number of PFMS users trained	1	1	1	1	1
<b>Sub-Programme 2: Financial Policy Administration</b>						
Treasury minutes produced	Number of Treasury minutes produced	2	4	5	3	8
Clients trained	Number of clients trained (entities)	-	10	15	15	15
Accounting Procedures Manual updated	Number of updated manuals	1	1	1	1	1
Technical assistance reports produced	Number of reports produced	100	110	460	500	500
<b>Sub-Programme 3: National Financial Reporting</b>						
Periodical statutory reports produced	Number of reports produced	17	17	17	17	17
Accounting policies manual produced	Number of manuals	-	-	1	-	-

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING</b>	<i>(a,b)</i>					
Sub-Programme 1. National Accounting Support Services	108 476 000	3 118 876	<b>508 685 000</b>		540 355 000	583 652 000
Sub-Programme 2. Financial Policy Administration	15 529 000	4 665 811	<b>46 228 000</b>		56 238 000	68 169 000
Sub-Programme 3. National Financial Reporting	20 634 000	9 972 374	<b>100 028 000</b>		126 133 000	149 582 000
<b>Total</b>	<b>\$144 639 000</b>	<b>\$17 757 061</b>	<b>\$654 941 000</b>		<b>\$722 726 000</b>	<b>\$801 403 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	<i>(c)</i>					
Wages and salaries in cash	2 600 000	4 115 541	<b>16 595 000</b>		22 723 000	27 305 000
Wages and salaries in kind	4 020 000	576 000	<b>3 964 000</b>		5 735 000	6 858 000
	<b>\$6 620 000</b>	<b>\$4 691 541</b>	<b>\$20 559 000</b>		<b>\$28 458 000</b>	<b>\$34 163 000</b>
<b>Use of goods and services</b>	<i>(d)</i>					
Communication, information supplies and services	542 000	43 500	<b>3 000 000</b>		3 348 000	3 927 000
Education materials, supplies and services	50 000					
Hospitality	50 000	50 000	<b>1 500 000</b>		1 674 000	1 965 000
Medical supplies and services	120 000		<b>1 800 000</b>		2 010 000	2 358 000
Office supplies and services	600 000	400 000	<b>9 000 000</b>		10 044 000	11 754 000
Rental and hire expenses	1 267 000	387 799	<b>12 000 000</b>		13 392 000	15 708 000
Training and development expenses	12 300 000	701 754	<b>40 000 000</b>		42 928 000	48 472 000
Domestic travel expenses	3 563 000	3 297 932	<b>9 500 000</b>		10 602 000	12 436 000
Foreign travel expenses	2 826 000	322 339	<b>28 000 000</b>		30 740 000	34 636 000
Utilities and other service charges	269 000	269 000				
Financial transactions	519 000	60 000	<b>3 500 000</b>		3 906 000	4 582 000
Institutional provisions	760 000	1 380 267	<b>4 000 000</b>		4 464 000	5 236 000
Maintenance of physical infrastructure			<b>2 500 000</b>		2 790 000	3 273 000
Maintenance of technical and office equipment			<b>5 900 000</b>		6 585 000	7 725 000
Maintenance of vehicles and mobile equipment	1 635 000	1 411 820	<b>6 400 000</b>		7 143 000	8 378 000
Fuel, oils and lubricants	68 000	3 619 638	<b>3 900 000</b>		4 354 000	5 106 000
	<b>\$24 569 000</b>	<b>\$11 944 049</b>	<b>\$131 000 000</b>		<b>\$143 980 000</b>	<b>\$165 556 000</b>

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$109 250 000		\$400 050 000		\$412 288 000	\$432 684 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	1 440 000		26 067 000		35 000 000	43 000 000
Transport equipment			6 710 000		9 000 000	11 000 000
Other machinery and equipment	2 760 000	1 121 471	70 555 000		94 000 000	115 000 000
	\$4 200 000	\$1 121 471	\$103 332 000		\$138 000 000	\$169 000 000
<b>Total</b>	\$144 639 000	\$17 757 061	\$654 941 000		\$722 726 000	\$801 403 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved level of Financial Inclusion	proportion of banked adults		69%	80%	83%	87%
Developed and sustainable microfinance sector	portfolio at risk	5%	12%	10%	9%	8%
Improved financial stability	ratio of non-performing loans to total loans	5%	1,03%	<5%	<5%	<5%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Policy documents produced	Number of policy documents produced	3	4	3	3	3
Financial Regulation Framework produced	Financial regulation framework produced	3	4	2	2	2
Financial legislation reviewed	Financial regulation framework produced	3	5	3	3	2
Financial products and service facilitated	Number of financial products and services introduced	100%	100%	100%	100%	100%

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>	(b,c)						
Programme 5: Financial Sector Supervision and Regulatory Services	205 856 000	109 919 796	1 555 908 000		1 971 015 000	2 333 727 000	
<b>Total</b>	<b>\$205 856 000</b>	<b>\$109 919 796</b>	<b>\$1 555 908 000</b>		<b>\$1 971 015 000</b>	<b>\$2 333 727 000</b>	

Economic Classification

<b>EXPENSES</b>	(d)						
<b>Compensation of employees</b>							
Wages and salaries in cash	628 000	1 072 287	1 950 000		2 658 000	2 770 000	
Wages and salaries in kind	57 000	55 000	177 000		300 000	312 000	
	<b>\$685 000</b>	<b>\$1 127 287</b>	<b>\$2 127 000</b>		<b>\$2 958 000</b>	<b>\$3 082 000</b>	
<b>Use of goods and services</b>							
Communication, information supplies and services	30 000		3 000 000		3 348 000	3 927 000	
Hospitality			1 000 000		1 116 000	1 309 000	
Medical supplies and services			1 000 000		1 116 000	1 309 000	
Office supplies and services	100 000	100 000	3 000 000		3 348 000	3 927 000	
Rental and hire expenses			33 000 000		36 825 000	40 000 000	
Training and development expenses	9 670 000	159 300	2 500 000		2 790 000	3 273 000	
Domestic travel expenses	200 000	148 810	3 000 000		3 348 000	3 927 000	
Foreign travel expenses	790 000	1 593	5 000 000		5 580 000	6 545 000	
Institutional provisions			2 500 000		2 790 000	3 273 000	
Maintenance of physical infrastructure			500 000		558 000	655 000	
Maintenance of technical and office equipment			2 000 000		2 232 000	2 618 000	
Maintenance of vehicles and mobile equipment	100 000	69 503	3 500 000		3 906 000	4 582 000	
Fumigation and cleaning services	5 000						
Fuel, oils and lubricants		49 999	1 995 000		2 100 000	2 300 000	
	<b>\$10 895 000</b>	<b>\$529 205</b>	<b>\$61 995 000</b>		<b>\$69 057 000</b>	<b>\$77 645 000</b>	
<b>Current grants</b>	(e)						
Other general government units			30 000 000		32 000 000	34 000 000	

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions (f)	\$10 143 000		\$108 595 000		\$112 000 000	\$120 000 000
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment	933 000	400 000	3 191 000		5 000 000	7 000 000
<b>Total</b>	\$933 000	400 000	\$3 191 000		\$5 000 000	\$7 000 000
<b>Acquisition of financial assets</b>						
Equity and investment fund shares (h)	\$183 200 000	\$107 863 304	\$1 350 000 000		\$1 750 000 000	\$2 092 000 000
<b>Total</b>	\$205 856 000	\$109 919 796	\$1 555 908 000		\$1 971 015 000	\$2 333 727 000

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:-

**APPROVED  
 APPROPRIATION  
 ZWL\$**

**P.2 ECONOMIC PLANNING AND DEVELOPMENT**

**Zimbabwe National Statistical Agency**

Compensation of employees

176 000 000

Use of goods and services

2 950 000 000

**Zimbabwe Economic Policy Analysis and Research Unit (ZEPARU)**

Use of goods and services

10 000 000

**3 136 000 000**

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	<b>APPROVED APPROPRIATION</b>
	<b>ZWL\$</b>
(h) Provision caters for capital grants as follows:-	
<b>Zimbabwe National Statistics Agency</b>	1 250 000 000
<b>Zimbabwe Economic Policy Analysis Research Unit</b>	20 000 000
	<b>1 270 000 000</b>
<b>P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>	
<b>SP2. Tax and non Tax Policy Advisory Services</b>	
<b>Zimbabwe Revenue Authority</b>	
Compensation of employees	5 806 000 000
Use of goods and services	2 450 000 000
<b>P.5 FINANCIAL SECTOR SUPERVISION AND</b>	
Financial Intelligence Unit	<b>30 000 000</b>
<b>Capital Grants</b>	
<b>Zimbabwe Revenue Authority</b>	
Furniture and Equipment	200 000 000
Motor Vehicles	250 000 000
Operational equipment	250 000 000
ZIMRA Automation	550 000 000
Chirundu Staff Houses	75 000 000
Kazungula Staff Houses	15 000 000
Kazungula Office Buildings Expansion	125 000 000
Stand 480 Beitbridge	150 000 000
Blue Flat Beitbridge	150 000 000
Chiredzi Redeployable Office	30 000 000
ZIMRA Head Office	225 000 000
Maitengwe House	25 500 000
Mutare Customs House	25 000 000
Chipinge Town office	25 000 000
Mt Selinda Water Tank	4 500 000
Region 2 Regional Office	20 000 000
Forbes Truck Park	200 000 000
Makuti Dry Port	85 000 000
Mutare Dry Port	85 000 000
Mutare Valley lodge	100 000 000
Banket Dog Traing Centre	150 000 000
Marondera office	110 000 000
Beitbridge Express	250 000 000
	<b>3 100 000 000</b>

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
(i) Provision caters for loans as follows:-	
IDBZ retainer	500 000 000
Civil Service Housing Loan	300 000 000
Project Preparation Development Fund	600 000 000
	<b>4 500 000 000</b>
<b>P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>	
<b>SP2. Tax and non Tax Policy and Advisory Services</b>	
<b>Other Expenses (subscriptions to various organisations)</b>	
African Capacity Building Fund	16 400 000
United National Development Programme	24 900 000
United Conference on Trade and Development	820 000
International Fund for Agriculture Development	10 660 000
Institute for Economic Development and Planning	3 280 000
Afrítac South	4 100 000
Macroeconomic and Financial Management of Eastern and Southern Africa	35 400 000
	<b>95 560 000</b>
<b>P.4 PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING</b>	
<b>SP1. National Accounting Support Services</b>	
<b>Other Expenses (licences)</b>	
Public Finance Management System	398 000 000
	<b>398 000 000</b>
<b>Sub-Programme 2. Financial Policy Administration</b>	
<b>Other Expenses (subscriptions to various organisations)</b>	
East and Southern African Association of Accountants General	2 050 000
	<b>2 050 000</b>
<b>P.5 FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>	
<b>Other Expenses (subscriptions to various organisations)</b>	
Africa 50	102 500 000
Eastern and Southern African Anti Money Laundering Group	6 095 000
	<b>108 595 000</b>
(i) Provision caters for loans as follows:-	
<b>FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>	
Shareholding to International Organisation	1 350 000 000







**Auditor General - Vote 6**

**VOTE 6. OFFICE OF THE AUDITOR GENERAL \$1 349 000 000 (a)**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	30 268 000	9 028 258	535 399 000	18 493 000	703 110 000	834 968 000
Programme 2: Auditing Services	141 662 000	38 095 110	813 601 000	56 507 000	828 890 000	947 032 000
<b>TOTAL</b>	<b>\$171 930 000</b>	<b>\$47 123 368</b>	<b>\$1 349 000 000</b>	<b>\$75 000 000</b>	<b>\$1 532 000 000</b>	<b>\$1 782 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	29 521 000	17 892 593	232 000 000		105 000 000	121 000 000
Use of goods and services	78 901 000	20 628 880	503 766 000	52 250 000	626 000 000	696 000 000
Other expenses	278 000		1 234 000			
	<b>\$108 700 000</b>	<b>\$38 521 473</b>	<b>\$737 000 000</b>	<b>\$52 250 000</b>	<b>\$731 000 000</b>	<b>\$817 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	200 000		75 950 000	1 934 000	116 102 000	139 874 000
Transport equipment	1 952 000	6 637 390	201 955 000	5 437 000	377 545 000	454 845 000
Other machinery and equipment	61 078 000	1 964 505	134 095 000	10 379 000	70 450 000	84 876 000
Capital grant			200 000 000	5 000 000	236 903 000	285 405 000
	<b>\$63 230 000</b>	<b>\$8 601 895</b>	<b>\$612 000 000</b>	<b>\$22 750 000</b>	<b>\$801 000 000</b>	<b>\$965 000 000</b>
<b>TOTAL</b>	<b>\$171 930 000</b>	<b>\$47 123 368</b>	<b>\$1 349 000 000</b>	<b>\$75 000 000</b>	<b>\$1 532 000 000</b>	<b>\$1 782 000 000</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		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(b, c)</i>						
Sub-Programme 1: Auditor General's Office, Internal Audit and Audit Office Board	357 000	291 228	30 080 000	158 000	19 747 000	21 954 000	
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services	25 275 000	8 204 098	441 018 000	16 427 000	637 138 000	761 345 000	
Sub-Programme 3: Information Management and IT Services	4 636 000	532 932	64 301 000	1 908 000	46 225 000	51 669 000	
<b>Total</b>	<b>\$30 268 000</b>	<b>\$9 028 258</b>	<b>\$535 399 000</b>	<b>\$18 493 000</b>	<b>\$703 110 000</b>	<b>\$834 968 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	4 941 000	6 229 406	13 976 000		17 896 000	20 623 000	
Wages and salaries in kind	373 000		1 831 000		2 345 000	2 703 000	
	<b>\$5 314 000</b>	<b>\$6 229 406</b>	<b>\$15 807 000</b>		<b>\$20 241 000</b>	<b>\$23 326 000</b>	

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	1 308 000	75 039	10 682 000	1 467 000	13 274 000	14 757 000
Education materials, supplies and services	125 000		583 000	289 000	724 000	806 000
Hospitality	19 000		213 000	1 464 000	266 000	294 000
Medical supplies and services	14 000		82 000	29 000	102 000	114 000
Office supplies and services	1 060 000	60 600	11 130 000	772 000	13 830 000	15 377 000
Rental and hire expenses	314 000		480 000	72 000	596 000	663 000
Training and development expenses	2 451 000		6 294 000	723 000	7 820 000	8 696 000
Domestic travel expenses	3 955 000		22 310 000	1 928 000	27 724 000	30 823 000
Foreign travel expenses	669 000	96 818	5 872 000	19 000	7 297 000	8 113 000
Utilities and other service charges	150 000	26 371	2 514 000	29 000	3 124 000	3 473 000
Financial transactions	77 000		727 000	52 000	903 000	1 004 000
Institutional provisions	1 151 000	168 383	7 968 000	867 000	9 902 000	11 008 000
Maintenance of physical infrastructure	1 232 000		314 000	97 000	390 000	434 000
Maintenance of stationary plant, machinery and fixed equipment	51 000					
Maintenance of technical and office equipment	175 000	63 206	999 000	289 000	1 242 000	1 380 000
Maintenance of vehicles and mobile equipment	657 000	80 535	8 801 000	482 000	10 936 000	12 159 000
Fumigation and cleaning services	1 000		440 000	49 000	547 000	608 000
Fuel, oils and lubricants	751 000	444 640	16 124 000	1 445 000	20 036 000	22 276 000
Other goods and services not classified above			45 000		56 000	63 000
	\$14 160 000	\$1 015 592	\$95 578 000	\$10 073 000	\$118 769 000	\$132 048 000
<b>Other expenses</b>						
Subscriptions	\$50 000		\$1 234 000			
<b>Acquisition of non-financial assets</b>						
Buildings and structures	200 000		75 950 000	723 000	116 102 000	139 874 000
Transport equipment	1 952 000		77 642 000	2 409 000	211 095 000	254 315 000
Other machinery and equipment	8 592 000	1 783 260	69 188 000	288 000		
Capital grant			200 000 000	5 000 000	236 903 000	285 405 000
	\$10 744 000	\$1 783 260	\$422 780 000	\$8 420 000	\$564 100 000	\$679 594 000
<b>Total</b>	\$30 268 000	\$9 028 258	\$535 399 000	\$18 493 000	\$703 110 000	\$834 968 000

(e)

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

**PROGRAMME 2. AUDITING SERVICES**

The strategic objective of the programme is to improve public sector transparency, accountability, service delivery and sustainable development.

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

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved public sector transparency, accountability and service delivery	Percentage of entities audited	70%	39%	58%	68%	78%
	Percentage of accounts submitted for audit within the statutory deadlines	33%	33%	49%	59%	69%
	Percentage of prior year audit findings addressed	95%	39%	58%	68%	8%
	Percentage reduction in material findings being raised	15%	39%	50%	55%	59%
	Percentage of qualified accounts	100%	0%	57%	67%	77%
	Entities appeared before/ summoned to PAC	6%	2%	11%	12%	10%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target

**Sub-Programme 1: Financial and Compliance Audit**

Financial and compliance audit reports produced	Audit report submitted by 30 June each year	98	73	104	124	136
Accounts certified	Number of certified accounts	60	29	63	75	82
PAC memorandum produced	Number of PAC memorandum produced	8	2	6	7	7

**Sub-programme 2: Value for money (Performance) audit**

Value for money audit reports produced	Number of VFM Audit reports produced within 12 months	5	8	10	12	15
PAC memorandum produced	Number of PAC memorandum produced	5	8	10	12	15

**Sub-Programme 3: Forensic and other special audits**

Forensic and special audit reports produced	Number of forensic and special reports produced	2	1	12	5	5
PAC memorandum produced	Number of PAC memorandum produced	1	3	4	4	4

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: AUDITING SERVICES</b>	<i>(b, c)</i>					
Sub-Programme 1: Financial and Compliance Audit	109 551 000	33 217 638	<b>588 056 000</b>	44 441 000	414 433 000	473 500 000
Sub-programme 2: Value for money (Performance) Audit	28 450 000	4 619 378	<b>177 510 000</b>	10 954 000	315 788 000	363 255 000
Sub-Programme 3: Forensic and other special Audits	3 661 000	258 094	<b>48 035 000</b>	1 112 000	98 669 000	110 277 000
<b>Total</b>	<b>\$141 662 000</b>	<b>\$38 095 110</b>	<b>\$813 601 000</b>	<b>\$56 507 000</b>	<b>\$828 890 000</b>	<b>\$947 032 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	22 759 000	11 663 187	<b>208 529 000</b>		74 936 000
Wages and salaries in kind	1 448 000		<b>7 664 000</b>		9 823 000
	<b>\$24 207 000</b>	<b>\$11 663 187</b>	<b>\$216 193 000</b>		<b>\$84 759 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	5 892 000	1 224 610	<b>44 738 000</b>	6 144 000	55 592 000
Education materials, supplies and services	562 000		<b>2 448 000</b>	1 211 000	3 042 000
Hospitality	87 000		<b>885 000</b>	6 131 000	1 100 000
Medical supplies and services	66 000		<b>346 000</b>	120 000	430 000
Office supplies and services	5 306 000	1 320 554	<b>46 622 000</b>	3 229 000	57 934 000
Rental and hire expenses	1 714 000		<b>2 012 000</b>	303 000	2 500 000
Training and development expenses	9 792 000	57 318	<b>26 364 000</b>	3 028 000	32 761 000
Domestic travel expenses	18 296 000	4 379 086	<b>101 240 000</b>	8 073 000	125 806 000
Foreign travel expenses	3 017 000	226 542	<b>24 597 000</b>	81 000	30 566 000
Utilities and other service charges	675 000	634 771	<b>10 532 000</b>	120 000	13 087 000
Financial transactions	343 000	47 150	<b>3 041 000</b>	217 000	3 778 000
Institutional provisions	5 182 000	4 081 317	<b>33 371 000</b>	3 632 000	41 468 000
Maintenance of physical infrastructure	5 549 000	44 459	<b>1 310 000</b>	403 000	1 628 000
Maintenance of stationary plant, machinery and fixed equipment	231 000				
Maintenance of technical and office equipment	787 000	609 055	<b>4 186 000</b>	1 211 000	5 202 000
Maintenance of vehicles and mobile equipment	2 961 000	5 926 175	<b>36 859 000</b>	2 018 000	45 802 000
Fumigation and cleaning services	95 000	95 000	<b>1 849 000</b>	202 000	2 298 000
Fuel, oils and lubricants	4 281 000	967 251	<b>67 533 000</b>	6 054 000	83 920 000
Other goods and services not classified above			<b>255 000</b>		317 000
	<b>\$64 741 000</b>	<b>\$19 613 288</b>	<b>\$408 188 000</b>	<b>\$42 177 000</b>	<b>\$507 231 000</b>
					<b>\$563 952 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$228 000					
<b>Acquisition of non-financial assets</b>						
Buildings and Structures				1 211 000		
Transport equipment		6 637 390	124 313 000	3 028 000	166 450 000	200 530 000
Other machinery and equipment	52 486 000	181 245	64 907 000	10 091 000	70 450 000	84 876 000
	\$52 486 000	6 818 635,00	\$189 220 000	\$14 330 000	\$236 900 000	\$285 406 000
<b>Total</b>	\$141 662 000	38 095 109,79	\$813 601 000	\$56 507 000	\$828 890 000	\$947 032 000

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:-

**APPROVED  
APPROPRIATION**

**ZWL\$**

**POLICY AND ADMINISTRATION**

Renovation of Burroughs House

75 950 000

Revolving Loan Fund

200 000 000











Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$ 2 345 000 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	(a,b)					
Programme 1. Policy & Administration	60 760 000	42 316 006	235 922 000		307 579 000	368 348 000
Programme 2. Industrialisation	286 278 000	68 279 986	2 029 226 000		3 037 277 000	3 637 892 000
Programme 3. Consumer Protection and Quality Assurance	20 975 000	6 287 893	79 852 000	328 736 000	104 144 000	124 760 000
<b>Total</b>	<b>\$368 013 000</b>	<b>\$116 883 886</b>	<b>\$2 345 000 000</b>	<b>\$328 736 000</b>	<b>\$3 449 000 000</b>	<b>\$4 131 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(c)	13 383 000	20 083 575	79 000 000	7 660 000	103 038 000	123 430 000
Use of goods and services		71 171 000	21 983 133	166 430 000	113 076 000	216 992 000	259 876 000
Current grants	(d)	29 199 000	2 239 538	29 610 000	35 000 000	38 612 000	46 251 000
Other Expenses	(e)	3 000 000		5 960 000		7 772 000	9 309 000
		<b>\$116 753 000</b>	<b>\$44 306 246</b>	<b>\$281 000 000</b>	<b>\$155 736 000</b>	<b>\$366 414 000</b>	<b>\$438 866 000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	1 660 000	235 320	100 000 000			
Transport equipment		6 500 000	10 544 457	25 000 000		32 600 000	39 047 000
Other machinery and equipment		1 600 000	1 797 863	71 000 000	63 000 000	92 582 000	110 890 000
Capital grants	(g)	1 500 000		8 000 000	110 000 000	10 432 000	12 495 000
		<b>\$11 260 000</b>	<b>\$12 577 640</b>	<b>\$204 000 000</b>	<b>\$173 000 000</b>	<b>\$135 614 000</b>	<b>\$162 432 000</b>
<b>Acquisition of financial assets</b>	(h)						
Loans		240 000 000	60 000 000	1 860 000 000		2 946 972 000	3 529 702 000
Equity and investment fund shares				-			
		<b>\$240 000 000</b>	<b>\$60 000 000</b>	<b>\$1 860 000 000</b>		<b>\$2 946 972 000</b>	<b>\$3 529 702 000</b>
<b>Total</b>		<b>\$368 013 000</b>	<b>\$116 883 886</b>	<b>\$2 345 000 000</b>	<b>\$328 736 000</b>	<b>\$3 449 000 000</b>	<b>\$4 131 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	12 446 000	13 672 691	27 717 000		36 151 000	43 306 000
Sub-Programme 2: Finance, Administration & Human Resources	44 022 000	27 868 737	196 948 000		256 730 000	307 422 000
Sub-Programme 3: Legal Services	1 930 000	305 857	6 515 000		8 504 000	10 192 000
Sub-Programme 4: Internal Audit	2 362 000	468 721	4 742 000		6 194 000	7 428 000
<b>Total</b>	<b>\$60 760 000</b>	<b>\$42 316 006</b>	<b>\$235 922 000</b>		<b>\$307 579 000</b>	<b>\$368 348 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	(c)				
Wages and salaries in cash	4 749 000	11 840 360	28 565 000	37 254 000	44 626 000
Wages and salaries in kind	2 355 000	697 045	2 518 000	3 287 000	3 939 000
	<b>\$7 104 000</b>	<b>\$12 537 405</b>	<b>\$31 083 000</b>	<b>\$40 541 000</b>	<b>\$48 565 000</b>

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	2 321 000	4 529 688	14 753 000		19 242 000	23 053 000
Education materials, supplies and services	100 000		655 000		855 000	1 025 000
Hospitality	200 000	8 700	1 309 000		1 708 000	2 047 000
Medical supplies and services	30 000	980 048	394 000		516 000	620 000
Office supplies and services	1 700 000	1 245 827	4 581 000		5 976 000	7 160 000
Rental and hire expenses	3 986 000	2 912 939	20 499 000		26 735 000	32 024 000
Training and development expenses	1 200 000	15 905	2 357 000		3 074 000	3 684 000
Domestic travel expenses	6 300 000	2 135 725	14 833 000		19 243 000	22 957 000
Foreign travel expenses	8 500 000	632 941	6 545 000		8 536 000	10 227 000
Utilities and other service charges	1 726 000	510 127	3 426 000		4 472 000	5 360 000
Financial transactions	1 474 000	107 143	1 636 000		2 134 000	2 556 000
Institutional provisions	2 550 000	1 350 993	7 853 000		10 243 000	12 270 000
Maintenance of physical infrastructure	800 000	16 529	1 675 000		2 185 000	2 618 000
Maintenance of technical and office equipment	1 400 000	10 101	2 992 000		3 902 000	4 674 000
Maintenance of vehicles and mobile equipment	3 500 000	1 340 558	7 331 000		9 561 000	11 453 000
Fumigation and cleaning services	400 000	99 661	957 000		1 248 000	1 495 000
Fuel, oils and lubricants	4 209 000	980 032	9 550 000		12 455 000	14 919 000
Other goods and services not classified above	500 000	324 045	1 533 000		1 999 000	2 395 000
	\$40 896 000	\$17 200 961	\$102 879 000		\$134 084 000	\$160 537 000
<b>Other Expenses</b>						
Subscriptions	(e) 3 000 000		5 960 000		7 772 000	9 309 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 1 660 000	235 320				
Transport equipment	6 500 000	10 544 457	25 000 000		32 600 000	39 047 000
Other machinery and equipment	1 600 000	1 797 863	71 000 000		92 582 000	110 890 000
	\$9 760 000	\$12 577 640	\$96 000 000		\$125 182 000	\$149 937 000
<b>Total</b>	\$60 760 000	\$42 316 006	\$235 922 000		\$307 579 000	\$368 348 000

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased Investments and Industrial production	Capacity utilisation rate	45%	50%	60%	70%	80%
	Manufacturing sector growth rate	5%	5%	5%	5%	5%
	Increased value in FDI	12%	15%	20%	25%	38%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Industrial Growth and Development</b>						
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Industries resuscitated	Number of industries resuscitated	7	11	11	15	18
Investments realised	Value provided	492m	1.2bn	1.2bn	500m	625m
Export earnings realised	Value realised	5.56bn	5.56bn	6.43bn	4.5bn	5.3bn
Value chains implemented	Number of value chains implemented	4	4	10	10	10
<b>Sub-Programme 2: Investment Promotion</b>						
BIPPAs Signed and ratified	Number of BIPPAs Signed and ratified		1	7	8	10
Provincial Investment conferences held	Number of Provincial Investment conferences held	4	5	10	10	10
<b>Sub-Programme 3: Economic Empowerment</b>						
Registered and certified reserved sector businesses	Certified and registered businesses in the Reserved Sector	5000	6000	5000	5500	6000
Economic Empowerment Act Enacted	Level of completion	25%	25%	50%	75%	100%

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INDUSTRIALISATION</b>	<i>(a, b)</i>					
Sub-Programme 1: Industrial Growth and Development	272 032 000	67 813 444	<b>1 966 114 000</b>		2 954 957 000	3 539 278 000
Sub-Programme 2: Investment Promotion	4 227 000	188 271	<b>13 175 000</b>		17 191 000	20 599 000
Sub-Programme 3: Economic Empowerment	10 019 000	278 271	<b>49 937 000</b>		65 129 000	78 015 000
<b>Total</b>	<b>\$286 278 000</b>	<b>\$68 279 986</b>	<b>\$2 029 226 000</b>		<b>\$3 037 277 000</b>	<b>\$3 637 892 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	3 486 000	4 503 903	<b>27 545 000</b>		35 924 000
Wages and salaries in kind	163 000	128 460	<b>1 684 000</b>		2 198 000
	<b>\$3 649 000</b>	<b>\$4 632 363</b>	<b>\$29 229 000</b>		<b>\$38 122 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	1 520 000	513 516	<b>7 281 000</b>		9 500 000
Education materials, supplies and services					
Hospitality		10 058			
Medical supplies and services	50 000	51 600	<b>654 000</b>		854 000
Office supplies and services	1 020 000	340 323	<b>2 749 000</b>		3 587 000
Rental and hire expenses	1 937 000	313 532	<b>3 116 000</b>		4 065 000
Training and development expenses	200 000		<b>393 000</b>		515 000
Domestic travel expenses	3 150 000	316 129	<b>7 853 000</b>		10 242 000
Foreign travel expenses	5 100 000	264 443	<b>5 927 000</b>		7 730 000
Utilities and other service charges	704 000	2 080	<b>838 000</b>		1 095 000
Financial transactions	1 178 000		<b>1 309 000</b>		1 708 000
Institutional provisions	1 530 000	669 726	<b>4 712 000</b>		6 146 000
Maintenance of physical infrastructure	200 000		<b>419 000</b>		548 000
Maintenance of vehicles and mobile equipment	800 000	539 154	<b>1 675 000</b>		2 185 000
Fumigation and cleaning services	100 000	60 000	<b>240 000</b>		314 000
Fuel, oils and lubricants	1 341 000	546 326	<b>2 831 000</b>		3 694 000
	<b>\$18 830 000</b>	<b>\$3 626 887</b>	<b>\$39 997 000</b>		<b>\$52 183 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d)					
	23 799 000	20 736				
	\$23 799 000	\$20 736				
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f)		100 000 000			
<b>Acquisition of financial assets</b>						
Loans	240 000 000	60 000 000	1 860 000 000		2 946 972 000	3 529 702 000
Equity and investment fund shares						
	\$240 000 000	\$60 000 000	\$1 860 000 000		\$2 946 972 000	\$3 529 702 000
<b>Total</b>	\$286 278 000	\$68 279 986	\$2 029 226 000		\$3 037 277 000	\$3 637 892 000

**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:-*

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved consumer protection	% Conformity to standards			30%	50%	80%
	Consumer legislations Enacted			1		
<b>Sub-Programme 1: Consumer Protection</b>						
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Consumer Protection commission established	% Completion	25%	25%	100%		
Consumer protection policies and regulations developed	Level of development	25%	25%	75%	100%	
<b>Sub-Programme 2: Quality Assurance</b>						
Conformity Assessments carried out	Number of service providers recruited	1	1	8	8	8
Quality Management systems and standards training carried out	Number of potential exporters and	0	10	80	100	120

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	16 244 000	5 744 029	65 268 000	328 736 000	85 119 000	101 964 000
Sub-programme 2: Quality Assurance	4 731 000	543 864	14 584 000		19 025 000	22 796 000
<b>Total</b>	<b>\$20 975 000</b>	<b>\$6 287 893</b>	<b>\$79 852 000</b>	<b>\$328 736 000</b>	<b>\$104 144 000</b>	<b>\$124 760 000</b>

Economic Classification

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	2 496 000	2 883 990	17 004 000	7 500 000	22 178 000	26 567 000
Wages and salaries in kind	134 000	29 817	1 684 000	160 000	2 197 000	2 632 000
	<b>\$2 630 000</b>	<b>\$2 913 807</b>	<b>\$18 688 000</b>	<b>\$7 660 000</b>	<b>\$24 375 000</b>	<b>\$29 199 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1 110 000	75 788	6 243 000	8 022 000	8 144 000	9 757 000
Medical supplies and services	25 000		262 000	17 000	343 000	412 000
Office supplies and services	680 000	63 826	1 831 000	9 262 000	2 388 000	2 861 000
Rental and hire expenses	1 655 000	236 250	2 565 000	7 055 000	3 345 000	4 008 000
Training and development expenses	600 000		1 178 000	7 000 000	1 537 000	1 842 000
Domestic travel expenses	1 310 000	68 177	2 617 000	20 000 000	3 413 000	4 089 000
Foreign travel expenses	3 103 000		2 766 000	5 000 000	3 608 000	4 322 000
Utilities and other service charges				18 700 000		
Financial transactions	294 000	20 942	327 000	112 000	427 000	513 000
Institutional provisions	1 020 000	272 136	3 141 000	9 708 000	4 097 000	4 909 000
Maintenance of Physical Infrastructure				3 000 000		
Maintenance of vehicles and mobile equipment	900 000	168 111	1 466 000	11 000 000	1 912 000	2 291 000
Fumigation and cleaning services				200 000		
Fuel, oils and lubricants	748 000	246 500	1 158 000	14 000 000	1 511 000	1 811 000
Other goods and services not classified above		3 555				
	<b>\$11 445 000</b>	<b>\$1 155 284</b>	<b>\$23 554 000</b>	<b>\$113 076 000</b>	<b>\$30 725 000</b>	<b>\$36 815 000</b>

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) 5 400 000	2 218 802	29 610 000	35 000 000	38 612 000	46 251 000
	\$5 400 000	\$2 218 802	\$29 610 000	\$35 000 000	\$38 612 000	\$46 251 000
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment				63 000 000		
Capital grants	(g) 1 500 000		8 000 000	110 000 000	10 432 000	12 495 000
	\$1 500 000		\$8 000 000	\$173 000 000	\$10 432 000	\$12 495 000
<b>Total</b>	\$20 975 000	\$6 287 893	\$79 852 000	\$328 736 000	\$104 144 000	\$124 760 000

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 :-

APPROVED  
APPROPRIATION

ZWL\$

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

**Sub- Programme 1: Consumer Protection**

**Consumer Council of Zimbabwe**

Compensation of employees

Use of goods and services

**Total**

6 000 000

5 000 000

**11 000 000**

**National Incomes and Pricing Commission**

Compensation of employees

Use of goods and services

**Total**

5 000 000

2 000 000

**7 000 000**

**Consumer Protection Commission**

Compensation of employees

Use of goods and services

**Total**

4 000 000

7 610 000

**11 610 000**

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VOTE 7. INDUSTRY AND COMMERCE (continued)

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	<b>APPROVED APPROPRIATION</b>
	<b>ZWL\$</b>
(f) Provision caters for the following acquisition of non-financial assets:- <b>Programme 2: Industrialisation</b> <b>SP1. Industrial Growth and Development</b> Zimbabwe International Trade Fair	100 000 000
(g) Provision caters for the following capital grants:- <b>CONSUMER PROTECTION AND QUALITY ASSURANCE</b> Consumer Council of Zimbabwe	8 000 000
(h) Provision caters for the following acquisition of financial assets:- <b>Programme 2: Industrialisation</b> <b>SP1. Industrial Growth and Development</b> Industrial Development Corporation	1 820 000 000
<b>SP3. Economic Empowerment</b> RHA Tungsten	40 000 000
	<b>1 860 000 000</b>



**Minister of Lands, Agriculture, Water and Rural Resettlement -Vote 8**

**VOTE 8. LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT \$ 46 259 000 000**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	7 627 323 000	11 608 605 086	<b>16 542 997 000</b>		23 747 982 000	29 559 869 000
Programme 2: Agricultural Education	58 622 000	84 260 701	<b>1 312 209 000</b>		1 651 623 000	2 059 781 000
Programme 3: Crop & Livestock Research & Technology Development	230 620 000	136 423 570	<b>2 264 810 000</b>		3 160 925 000	4 030 438 000
Programme 4: Crop & Livestock Production, Extension & Advisory Services	281 520 000	218 363 267	<b>2 015 998 000</b>		2 621 426 000	2 812 165 000
Programme 5: Agricultural Engineering & Farm Infrastructure Development	568 573 000	360 134 982	<b>3 474 740 000</b>	1 865 155 000	4 919 816 000	6 292 539 000
Programme 6: Animal Production, Health, Extension & Services	521 871 000	270 734 261	<b>5 259 972 000</b>		5 933 906 000	7 176 835 000
Programme 7: Lands, Resettlement and Security of Tenure	457 176 000	34 794 525	<b>2 678 847 000</b>		1 960 820 000	2 439 498 000
Programme 8: Land Survey and Mapping	63 460 000	17 466 934	<b>602 860 000</b>		744 329 000	887 265 000
Programme 9: Integrated Water Resources Management	1 549 294 000	3 501 147 562	<b>12 106 567 000</b>	4 160 000	18 095 173 000	19 038 610 000
<b>TOTAL</b>	<b>\$11 358 459 000</b>	<b>\$16 231 930 887</b>	<b>\$46 259 000 000</b>	<b>\$1 869 315 000</b>	<b>\$62 836 000 000</b>	<b>\$74 297 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	389 432 000	665 504 988	<b>3 423 000 000</b>		4 369 000 000	5 058 000 000
Use of goods and services	800 763 000	456 936 044	<b>6 047 000 000</b>	2 400 000	7 113 460 000	7 911 242 000
Current grants	8 140 000	6 061 476	<b>46 000 000</b>	210 000	56 994 000	63 380 000
Other expenses	8 300 000	1 968 334	<b>46 000 000</b>		56 994 000	63 380 000
Social Benefits	1 086 000 000	5 094 945 240	<b>4 000 000 000</b>		5 327 552 000	5 912 998 000
	<b>\$2 292 635 000</b>	<b>\$6 225 416 082</b>	<b>\$13 562 000 000</b>	<b>\$2 610 000</b>	<b>\$16 924 000 000</b>	<b>\$19 009 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	631 081 000	206 762 471	<b>5 512 024 000</b>	1 866 155 000	7 222 000 000	9 399 000 000
Transport equipment	99 805 000	40 019 869	<b>3 089 871 000</b>	550 000	4 445 000 000	5 793 000 000
Other machinery and equipment	16 212 000	96 739 294	<b>1 124 105 000</b>		1 496 000 000	1 958 000 000
Other fixed assets	2 606 000		<b>28 000 000</b>		473 000 000	618 000 000
Non-produced assets	380 000 000	8 262 214	<b>2 000 000 000</b>		1 149 000 000	1 495 000 000
Capital grants	6 742 120 000	9 590 730 957	<b>20 201 000 000</b>		30 205 000 000	34 824 000 000
	<b>\$7 871 824 000</b>	<b>\$9 942 514 805</b>	<b>\$31 955 000 000</b>	<b>\$1 866 705 000</b>	<b>\$44 990 000 000</b>	<b>\$54 087 000 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of financial assets</b>						
Loans	1 130 000 000					
Equity and investment fund shares	64 000 000	64 000 000	742 000 000		922 000 000	1 201 000 000
	\$1 194 000 000	\$64 000 000	\$742 000 000		\$922 000 000	\$1 201 000 000
<b>Total</b>	\$11 358 459 000	\$16 231 930 887	\$46 259 000 000	\$1 869 315 000	\$62 836 000 000	\$74 297 000 000

**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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	15 767 000	208 056 731	566 968 000		728 868 000	925 230 000
Sub-Programme 2: Finance and Administration	7 557 496 000	11 332 977 707	14 579 844 000		21 436 734 000	26 722 802 000
Sub-Programme 3: Human Resources Management	9 526 000	18 828 555	301 023 000		323 637 000	372 156 000
Sub-Programme 4: Legal Services	3 446 000	2 098 565	100 676 000		105 964 000	123 782 000
Sub-Programme 5: Information and Technology	4 731 000	3 076 825	99 136 000		112 940 000	131 768 000
Sub-Programme 6: Internal Audit	7 839 000	8 947 217	317 925 000		344 261 000	395 327 000
Sub-Programme 7: Economics and Markets	28 518 000	34 619 486	577 425 000		695 578 000	888 804 000
<b>Total</b>	\$7 627 323 000	\$11 608 605 086	\$16 542 997 000		\$23 747 982 000	\$29 559 869 000

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

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	8 936 000	205 522 915	1 678 997 000		2 120 803 000	2 659 349 000
Wages and salaries in kind	382 000	220 366	45 000 000		57 420 000	66 484 000
	<b>\$9 318 000</b>	<b>\$205 743 281</b>	<b>\$1 723 997 000</b>		<b>\$2 178 223 000</b>	<b>\$2 725 833 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	9 715 000	20 017 559	107 800 000		133 571 000	148 538 000
Education materials, supplies and services	901 000		10 400 000		12 886 000	14 332 000
Hospitality	914 000	680 000	42 000 000		52 038 000	57 870 000
Medical supplies and services	330 000	194 901	1 100 000		1 364 000	1 518 000
Office supplies and services	9 960 000	10 795 144	29 000 000		35 931 000	39 959 000
Rental and hire expenses	18 010 000	8 746 937	45 000 000		30 975 000	34 446 000
Training and development expenses	3 289 000	1 611 719	17 500 000		21 684 000	24 116 000
Domestic travel expenses	20 977 000	15 917 409	200 600 000		248 544 000	276 384 000
Foreign travel expenses	19 950 000	3 327 966	50 000 000		37 170 000	41 336 000
Utilities and other service charges	2 922 000	3 692 868	11 000 000		13 629 000	15 156 000
Chemicals, fertiliser and animal feeds			2 000 000		2 478 000	2 756 000
Financial transactions	274 000		1 000 000		1 239 000	1 378 000
Institutional provisions	6 749 000	8 598 869	11 500 000		14 251 000	15 851 000
Maintenance of physical infrastructure	630 000		800 000		992 000	1 104 000
Maintenance of stationary plant, equipment and fixed assets	60 000		1 800 000		2 232 000	2 484 000
Maintenance of technical and office equipment	1 091 000	552 601	800 000		992 000	1 104 000
Maintenance of vehicles and mobile equipment	7 559 000	11 104 262	39 100 000		48 446 000	53 875 000
Fumigation and cleaning services	610 000	13 099 226	74 000 000		91 686 000	101 958 000
Fuel, oils and lubricants	16 826 000	29 158 802	266 600 000		330 319 000	367 317 000
Other goods and services not classified above			10 000 000		12 390 000	13 778 000
	<b>\$120 767 000</b>	<b>\$127 498 263</b>	<b>\$922 000 000</b>		<b>\$1 092 817 000</b>	<b>\$1 215 280 000</b>
<b>Other expenses</b>						
Subscriptions	4 000 000	1 584 934	10 000 000		12 390 000	13 778 000
	<b>\$4 000 000</b>	<b>\$1 584 934</b>	<b>\$10 000 000</b>		<b>\$12 390 000</b>	<b>\$13 778 000</b>
<b>Social Benefits</b>						
Agricultural Input Support Scheme	1 086 000 000	5 094 945 240	4 000 000 000		5 327 552 000	5 912 998 000
	<b>\$1 086 000 000</b>	<b>\$5 094 945 240</b>	<b>\$4 000 000 000</b>		<b>\$5 327 552 000</b>	<b>\$5 912 998 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	2 800 000	884 824	200 000 000		288 000 000	375 000 000
Transport equipment	7 200 000	971 375	140 000 000		763 000 000	994 000 000
Other machinery and equipment	238 000	16 092 592	170 000 000		247 000 000	324 000 000
Capital grants	5 203 000 000	6 096 884 577	8 635 000 000		12 917 000 000	16 798 000 000
	<b>\$5 213 238 000</b>	<b>\$6 114 833 368</b>	<b>\$9 145 000 000</b>		<b>\$14 215 000 000</b>	<b>\$18 491 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	1 130 000 000					
Equity and investment fund shares	64 000 000	64 000 000	742 000 000		922 000 000	1 201 000 000
	<b>\$1 194 000 000</b>	<b>\$64 000 000</b>	<b>\$742 000 000</b>		<b>\$922 000 000</b>	<b>\$1 201 000 000</b>
<b>Total</b>	<b>\$7 627 323 000</b>	<b>\$11 608 605 086</b>	<b>\$16 542 997 000</b>		<b>\$23 747 982 000</b>	<b>\$29 559 869 000</b>

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

**PROGRAMME 2. AGRICULTURAL EDUCATION**

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

The programme comprise two sub-programmes of which the purpose 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 organisation providing same services as in (2.1) above

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increase in qualified personnel for service delivery in the agriculture sector.	Pass rate for agriculture graduates	95%	90%	96%	96%	96%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Teaching and Learning</b>						
Students trained	Number of students trained	1 650	1 500	2 000	2 000	2 000
	Number of officers upgraded to Diploma level	850	1 000	1 000	1 000	1 000
	Number of farmers trained	1 500	1 500	2 000	2 000	2 000
<b>Sub-Programme 2: Quality Assurance and Alliance with International Standards</b>						
Institutions Supervised	Number of registered institutions supervised	4	5	5	5	5

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: AGRICULTURAL EDUCATION</b>	<i>(a,b)</i>					
Sub-programme 1: Teaching & Learning	52 050 000	81 019 406	<b>1 150 390 000</b>		1 431 026 000	1 783 536 000
Sub-programme 2: Quality Assurance & Alignment with International Standards	6 572 000	3 241 295	<b>161 819 000</b>		220 597 000	276 245 000
<b>Total</b>	<b>\$58 622 000</b>	<b>\$84 260 701</b>	<b>\$1 312 209 000</b>		<b>\$1 651 623 000</b>	<b>\$2 059 781 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	14 416 000	62 483 569	<b>60 709 000</b>		65 055 000
Wages and salaries in kind	355 000	619 335	<b>1 500 000</b>		2 217 000
	<b>\$14 771 000</b>	<b>\$63 102 904</b>	<b>\$62 209 000</b>		<b>\$66 969 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2 761 000	720 499	<b>18 100 000</b>		22 428 000
Education materials, supplies and services	3 066 000	4 777 330	<b>10 000 000</b>		12 390 000
Hospitality		105 385	<b>3 000 000</b>		3 717 000
Medical supplies and services	113 000				
Office supplies and services	1 486 000	717 417	<b>16 000 000</b>		19 824 000
Rental and hire expenses	1 671 000	519 142	<b>16 300 000</b>		20 196 000
Training and development expenses	371 000		<b>8 000 000</b>		9 912 000
Domestic travel expenses	2 139 000	574 032	<b>20 000 000</b>		24 780 000
Foreign travel expenses	219 000	163 416	<b>3 000 000</b>		3 717 000
Utilities and other service charges	3 030 000	3 088 736	<b>44 500 000</b>		55 136 000
Chemicals, fertiliser and animal feeds	2 512 000	5 489 115	<b>32 000 000</b>		39 648 000
Financial transactions	30 000				
Institutional provisions	4 514 000	1 662 043	<b>65 200 000</b>		80 783 000
Maintenance of physical infrastructure	670 000		<b>14 000 000</b>		17 346 000
Maintenance of technical and office equipment	725 000	14 920	<b>3 900 000</b>		4 833 000
Maintenance of vehicles and mobile equipment	1 682 000	827 357	<b>25 000 000</b>		30 975 000
Fumigation and cleaning services	110 000	60 244	<b>17 000 000</b>		21 063 000
Fuel, oils and lubricants	3 957 000	1 968 161	<b>39 000 000</b>		48 321 000
Other goods and services not classified above	700 000	20 000			
	<b>\$29 756 000</b>	<b>\$20 707 797</b>	<b>\$335 000 000</b>		<b>\$415 069 000</b>
					<b>\$461 572 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$400 000	\$450 000	\$15 000 000		\$18 585 000	\$20 667 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 11 030 000		315 000 000		453 000 000	590 000 000
Transport equipment	110 000		100 000 000			
Other machinery and equipment	1 315 000		442 000 000		635 000 000	827 000 000
Other fixed assets	80 000		8 000 000		12 000 000	16 000 000
Capital grants	(g) 1 160 000		35 000 000		51 000 000	67 000 000
	\$13 695 000		\$900 000 000		\$1 151 000 000	\$1 500 000 000
<b>Total</b>	\$58 622 000	\$84 260 701	\$1 312 209 000		\$1 651 623 000	\$2 059 781 000

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

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

The programme seeks 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 purpose 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 farms countrywide.

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	500	500	530	560	580
	Livestock density index	30	35	37	40	45
Improved livestock production technologies	Number of new technologies adopted by farmers	4	4	4	4	4
Improve crop management	Reduction in crop losses	35%	30%	25%	20%	18%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub- Programme 1: Crops Research, Biodiversity and Variety Development</b>						
New agricultural technologies developed	Number of appropriate technologies handed over to farmers and extension officers	42	50	33	72	84
Plant material/ stock conserved	% of plant material / stock conserved	100%	100%	100%	100%	100%
Crosses generated	% of successful crosses generated	100%	100%	100%	100%	100%
Varieties released	% of approved varieties submitted to the Variety Released Panel	100%	100%	100%	100%	100%
Articles published	Number of peer review articles and manuals published	12	16	11	24	28

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub- Programme 2: Livestock and Pastures Production Research</b>						
Forage and pastures species / varieties developed.	Number of varieties and quantities forages and pastures produced	5	5	5	5	5
Breeding stock	Number of animals availed to farmers	12000	13000	13500	15000	16000
Germ Plasm stock	Number of livestock breeds ( cattle/ sheep goats/ fish/poultry/donkeys etc.)	20	20	20	20	20
	Number of varieties (forage, grasses)	10	10	10	10	10
<b>Sub- Programme 3: Regulatory Compliance and Quality Assurance</b>						
Agro-inputs and products certified and released	% number of certificates /permits issued	100%	100%	62%	100%	100%
Agro-dealers registered and licensed	% number of registered dealers	100%	100%	62%	100%	100%
Crop residues (cotton, paprika, tobacco) destroyed	% compliance	100%	100%	62%	100%	100%
<b>Sub-Programme 4: Analytical and Advisory Services</b>						
Samples analysed	% number of samples submitted	100%	100%	57%	100%	100%
Pedological and vegetation surveys conducted	Number of surveys	6	6	3	6	6
<b>Sub- Programme 5: Migratory Pests Control and Surveillance</b>						
Control and prevention of pests outbreaks	% of outbreaks controlled and prevented	100%	100%	47%	100%	100%

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount	Amount	Amount	Amount	Amount	Amount	
	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	123 843 000	97 682 528	<b>765 592 000</b>		1 083 493 000	1 390 448 000	
Sub-programme 2: Livestock & Pastures Production Research	52 826 000	19 607 202	<b>709 978 000</b>		1 010 621 000	1 302 532 000	
Sub-programme 3: Regulatory Compliance & Quality Assurance	31 923 000	12 377 791	<b>396 246 000</b>		533 391 000	667 881 000	
Sub-programme 4: Analytical Advisory Services	12 130 000	3 717 878	<b>235 420 000</b>		319 944 000	401 538 000	
Sub-programme 5: Migratory Pest Control & Surveillance	9 898 000	3 038 171	<b>157 574 000</b>		213 476 000	268 039 000	
<b>Total</b>	<b>\$230 620 000</b>	<b>\$136 423 570</b>	<b>\$2 264 810 000</b>		<b>\$3 160 925 000</b>	<b>\$4 030 438 000</b>	

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	<i>(c)</i>				
Wages and salaries in cash	50 855 000	53 049 419	<b>236 910 000</b>		351 628 000
Wages and salaries in kind	450 000	2 672 885	<b>450 000</b>		575 000
	<b>\$51 305 000</b>	<b>\$55 722 304</b>	<b>\$237 360 000</b>		<b>\$352 203 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	5 255 000	3 773 919	<b>16 235 000</b>		20 120 000
Education materials, supplies and services	403 000	182 400	<b>4 407 000</b>		5 463 000
Hospitality	418 000	50 615	<b>3 203 000</b>		3 970 000
Medical supplies and services	210 000	104 200	<b>4 277 000</b>		5 302 000
Office supplies and services	1 996 000	1 366 025	<b>24 174 000</b>		29 953 000
Rental and hire expenses	2 107 000	1 160 340	<b>10 199 000</b>		12 641 000
Training and development expenses	1 543 000	736 185	<b>12 407 000</b>		15 374 000
Domestic travel expenses	5 501 000	3 088 942	<b>44 845 000</b>		55 565 000
Foreign travel expenses	3 191 000	621 863	<b>28 794 000</b>		35 678 000
Utilities and other service charges	2 785 000	552 768	<b>6 986 000</b>		8 659 000
Chemicals, fertiliser and animal feeds	10 006 000	5 669 867	<b>113 872 000</b>		141 089 000
Financial transactions	193 000		<b>3 350 000</b>		4 153 000
Institutional provisions	5 927 000	6 731 473	<b>45 186 000</b>		55 987 000
Maintenance of physical infrastructure	1 877 000	1 804 157	<b>13 608 000</b>		16 862 000
Maintenance of stationary plant, equipment and fixed assets	634 000	121 500	<b>14 564 000</b>		18 046 000
Maintenance of technical and office equipment	877 000	446 203	<b>18 088 000</b>		22 414 000
Maintenance of vehicles and mobile equipment	2 721 000	2 044 048	<b>34 098 000</b>		42 250 000
Fumigation and cleaning services	857 000	8 045 737	<b>18 882 000</b>		23 396 000
Fuel, oils and lubricants	7 548 000	4 655 748	<b>60 142 000</b>		74 517 000
Other goods and services not classified above	88 000	1 097 409	<b>4 133 000</b>		289 000
	<b>\$54 137 000</b>	<b>\$42 253 399</b>	<b>\$481 450 000</b>		<b>\$591 728 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$ 4 340 000	\$2 771 476	\$14 000 000		\$17 346 000	\$19 290 000
<b>Other expenses</b>						
Subscriptions	\$2 200 000	\$383 400	\$32 000 000		\$39 648 000	\$44 090 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	64 175 000	5 400 991	802 024 000		1 153 000 000	1 502 000 000
Transport equipment	45 684 000	29 892 000	441 359 000		636 000 000	829 000 000
Other machinery and equipment	2 973 000		136 617 000		198 000 000	260 000 000
Other fixed assets	2 526 000		20 000 000		29 000 000	38 000 000
Capital grants	3 280 000		100 000 000		144 000 000	188 000 000
	\$118 638 000	\$35 292 991	\$1 500 000 000		\$2 160 000 000	\$2 817 000 000
<b>Total</b>	<b>\$230 620 000</b>	<b>\$136 423 570</b>	<b>\$2 264 810 000</b>		<b>\$3 160 925 000</b>	<b>\$4 030 438 000</b>

**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 purpose 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:-**

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved farmer skills and knowledge	Number of farmers adopting appropriate and sustainable technologies	400 000	450 000	500 000	800 000	800 000
Farmers adopting appropriate and sustainable agricultural practices	Number of farmers adopting appropriate and sustainable technologies	450 000	500 000	800 000	800 000	800 000
Output	Output Indicator	2017	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Extension and Training Services</b>						
Farmers trained	Number of farmers trained	350 000	350 000	350 000	400 000	400 000
	Number of farmers trained on Pfumvunza			1 800 000	1 800 000	1 800 000
<b>Sub-Programme 2: Technical and Advisory Services</b>						
Crop & livestock assessment reports produced	Number of reports produced and circulated	3	3	3	3	3
Crop demonstration established	Number of crop demonstration established	2 500	3 000	3 500	5 000	5 000
Live animals and carcasses grading	Number of animals	60 000	60 000	60 000	60 000	70 000
Farmers Trained in Livestock Production	Number of farmers trained	180000	130000	200000	200000	200000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES</b>						
Sub-programme 1: Extension & Training Services	240 742 000	186 523 987	<b>1 609 210 000</b>		2 083 259 000	2 159 877 000
Sub-programme 2: Technical & Advisory Services	40 778 000	31 839 280	<b>406 788 000</b>		538 167 000	652 288 000
<b>Total</b>	<b>\$281 520 000</b>	<b>\$218 363 267</b>	<b>\$2 015 998 000</b>		<b>\$2 621 426 000</b>	<b>\$2 812 165 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	164 925 000	168 968 634	<b>700 998 000</b>		1 014 709 000
Wages and salaries in kind	312 000	7 471 568	<b>1 000 000</b>		1 480 000
	<b>\$165 237 000</b>	<b>\$176 440 202</b>	<b>\$701 998 000</b>		<b>\$1 015 986 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	7 734 000	7 783 535	<b>63 000 000</b>		78 057 000
Education materials, supplies and services	96 000				86 801 000
Hospitality	3 000				
Office supplies and services	6 765 000	1 704 062	<b>106 400 000</b>		131 830 000
Rental and hire expenses	507 000	20 000	<b>4 000 000</b>		4 957 000
Training and development expenses	7 483 000	4 499 900	<b>80 600 000</b>		99 864 000
Domestic travel expenses	21 276 000	8 616 179	<b>228 000 000</b>		283 283 000
Foreign travel expenses	1 110 000	42 600	<b>5 000 000</b>		6 195 000
Utilities and other service charges	150 000	2 500	<b>1 000 000</b>		1 240 000
Chemicals, fertiliser and animal feeds	195 000	119 800	<b>3 000 000</b>		3 717 000
Financial transactions	5 000	326 814			4 134 000
Institutional provisions	3 530 000	2 632 136	<b>23 000 000</b>		28 497 000
Maintenance of technical and office equipment	1 153 000	1 166 065	<b>3 000 000</b>		3 717 000
Maintenance of vehicles and mobile equipment	8 268 000	3 171 641	<b>71 000 000</b>		87 969 000
Fuel, oils and lubricants	12 688 000	10 382 360	<b>126 000 000</b>		156 114 000
	<b>\$70 963 000</b>	<b>\$40 467 592</b>	<b>\$714 000 000</b>		<b>\$885 440 000</b>
					<b>\$985 443 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 17 400 000	269 934	300 000 000		288 000 000	375 000 000
Transport equipment	24 400 000		280 000 000		403 000 000	526 000 000
Other machinery and equipment	3 520 000	1 185 539	20 000 000		29 000 000	38 000 000
	\$45 320 000	\$1 455 473	\$600 000 000		\$720 000 000	\$939 000 000
<b>Total</b>	\$281 520 000	\$218 363 267	\$2 015 998 000		\$2 621 426 000	\$2 812 165 000

**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 live stock productivity and production

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

**5.1 Irrigation Development:** Design, construction and 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation technologies	Number of farmers accessing and adopting new farm mechanisation	8 611	15 000	20 000	20 000	20 000
Reduced land degradation	Total area conserved (ha)	1 558	5 000	10 000	15 000	15 000

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub- Programme 1: Irrigation Development</b>						
Irrigation schemes developed	Irrigated land size	10 500	12 500	12 500	12 500	12 500
Farmers trained	Number of farmers trained	1 000	1 000	1 000	1 000	1 000
Technologies promoted	Number of irrigation technologies promoted	5	5	5	5	5
<b>Sub- Programme 2: Soil and Water Engineering</b>						
Small dams designs	% number of demanded dam designs developed with compliance to ZIE standards	92%	100%	100%	100%	100%
Area designed and pegged	Conserved area	2 192	5 000	10 000	15 000	20 000
Farmer trained	Number of farmers trained in soil and water conservation practices.	1 300	3 800	3 900	4 000	4 100
<b>Sub-Programme 3: Farm Power and Machinery</b>						
Area under mechanisation	Number of hectrage mechanised	41 103	60 000	80 000	85 000	90 000
Tested machinery	% of demanded tests conducted	100%	100%	100%	100%	100%
Repaired equipment	Number of equipment repaired	382	400	300	200	200
Trained farmers	Number of farmers trained	8 406	3 000	5 000	6 000	7 000
<b>Sub-Programme 4: Postharvest, Agro-Processing and Farm Structures</b>						
Technologies tested	% of demanded postharvest tests conducted	100%	100%	100%	100%	100%
	% of demanded structures tests conducted	100%	100%	100%	100%	100%
Designed farm structures	Number of farm structure designs in compliance with FAO standards	17	30	100	150	200
Trained farmers	Number of farmers trained	1 800	2 950	3 100	3 200	3 300

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT</b>	<i>(a,b)</i>					
Sub-programme 1: Irrigation Development	422 775 000	234 837 279	<b>2 514 741 000</b>	1 865 155 000	3 606 723 000	4 638 932 000
Sub-programme 2: Soil & Water Engineering	7 913 000	33 460 997	<b>135 689 000</b>		177 197 000	215 049 000
Sub-programme 3: Farm Power & Machinery	130 640 000	88 340 402	<b>629 056 000</b>		869 471 000	1 103 489 000
Sub-programme 4: Postharvest, Agro-processing & Farm Structures	7 245 000	3 496 304	<b>195 254 000</b>		266 425 000	335 069 000
<b>Total</b>	<b>\$568 573 000</b>	<b>\$360 134 982</b>	<b>\$3 474 740 000</b>	<b>\$1 865 155 000</b>	<b>\$4 919 816 000</b>	<b>\$6 292 539 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	20 675 000	23 071 039	<b>94 100 000</b>	94 804 000	109 776 000
Wages and salaries in kind	310 000	410 282	<b>640 000</b>	817 000	946 000
	<b>\$20 985 000</b>	<b>\$23 481 321</b>	<b>\$94 740 000</b>	<b>\$95 621 000</b>	<b>\$110 722 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	3 346 000	2 720 262	<b>30 400 000</b>	37 667 000	41 891 000
Education materials, supplies and services	175 000	115 080	<b>62 000 000</b>	76 818 000	85 423 000
Hospitality	39 000				
Medical supplies and services	16 000	396 870	<b>900 000</b>	1 116 000	1 242 000
Office supplies and services	2 490 000	1 951 448	<b>10 800 000</b>	13 382 000	14 883 000
Rental and hire expenses	1 635 000	626 686	<b>70 700 000</b>	87 599 000	97 413 000
Training and development expenses	1 040 000	54 036			
Domestic travel expenses	3 935 000	1 800 005	<b>26 800 000</b>	33 206 000	36 927 000
Foreign travel expenses	1 445 000		<b>10 300 000</b>	12 762 000	14 193 000
Utilities and other service charges	1 307 000	3 426 449	<b>12 200 000</b>	15 117 000	16 814 000
Chemicals, fertiliser and animal feeds	246 000	30 017 091	<b>7 000 000</b>	8 673 000	9 646 000
Financial transactions		3 173			
Institutional provisions	2 560 000	4 597 721	<b>44 000 000</b>	54 516 000	60 623 000
Maintenance of physical infrastructure	136 000		<b>6 000 000</b>	7 434 000	8 268 000
Maintenance of stationary plant, equipment and fixed assets	113 000				
Maintenance of technical and office equipment	636 000	1 681 609	<b>11 500 000</b>	14 249 000	15 847 000
Maintenance of vehicles and mobile equipment	2 677 000	3 149 260	<b>53 000 000</b>	65 668 000	73 025 000
Fumigation and cleaning services	297 000		<b>10 500 000</b>	13 010 000	14 469 000
Fuel, oils and lubricants	4 742 000	3 643 300	<b>58 900 000</b>	72 978 000	81 153 000
	<b>\$26 835 000</b>	<b>\$54 182 990</b>	<b>\$415 000 000</b>	<b>\$514 195 000</b>	<b>\$571 817 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 509 836 000	200 206 722	2 050 000 000	1 865 155 000	2 943 000 000	3 828 000 000
Transport equipment	10 841 000	5 684 750	898 512 000		1 341 000 000	1 746 000 000
Other machinery and equipment	76 000	76 579 199	16 488 000		26 000 000	36 000 000
	\$520 753 000	\$282 470 671	\$2 965 000 000	\$1 865 155 000	\$4 310 000 000	\$5 610 000 000
<b>Acquisition of financial assets</b>						
Loans						
<b>Total</b>	\$568 573 000	\$360 134 982	\$3 474 740 000	\$1 865 155 000	\$4 919 816 000	\$6 292 539 000

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

**PROGRAMME 6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES**

The programme seeks to increase farmer knowledge and skills in livestock production and health so as to enhance productivity

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 protection:** 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 researches on animal disease.

**6.3 Tsetse control and surveillance:** Implements measures against tsetse fly and undertakes operational research

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved livestock productivity	Milk (in million litres)	75	80	88	102	117
	Meat (in tonnes)	186 000	210 000	230 000	250 000	300 000
	Eggs (in million dozens)	12,3	16,15	20	22	24
Reduced disease prevalence	Trypanosomiasis cases	0,10%	0,05%	0,05%	0,03%	0,03%
	Mortality from vector borne diseases (TBDs & Tryps)	54 000	16507	10000	5000	1000
	Number of dairy farms reporting CA	240	300	350	400	450
	Number of Dip Tanks reporting ND out break	80	24	20	10	10
	Number of animals rabies cases	350	335	300	250	200
	Number of dip tanks reporting anthrax outbreaks	11	7	6	5	5
	Number of dip tanks reporting anthrax outbreaks	11	7	6	5	5
Enhanced competitiveness of locally produced animal products	Policies reviewed and aligned to international standards	230	230	250	300	320
	Number of export consignment certified	0	0	0	0	0

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Control of Animal and Zoonotic Diseases and Animal Welfare Protection</b>						
Disease surveillance programmes implemented (FMD, CA, ND, Tryps, CBPP, PPR)	Number of surveillance programmes	8	8	8	8	10
Cattle dipped	Number of dipping sessions	32	32	32	32	32
Livestock vaccinated	Number of FMD vaccinations done	2 000	2 000	2 000	2 000	2 000
	Number of cattle vaccinated against Anthrax	1 000	1 000	1 000	1 000	1 000
Dogs and cats vaccinated against rabies	Number of ND vaccinations done (poultry)	12 000	14 000	16 000	18 000	20 000
	Number of rabies vaccinations done	1 000	1 000	1 000	1 000	2 000
<b>Sub-Programme 2: Animal Health Research and Diagnostics</b>						
TBD vaccine produced	Number of TBD vaccine doses produced	40 000	40 000	95 000	110 000	120 000
ND vaccine produced	Number of ND vaccine doses produced	17 000	17 000	10 000	10 000	10 000
Disease outbreaks laboratory confirmed	% of notifiable disease outbreaks laboratory confirmed	10%	15%	20%	40%	50%
<b>Sub-Programme 3: Tsetse Control and Surveillance</b>						
Tsetse controlled	% of target area surveyed	75	80	100	100	100
	% of target area controlled	100	80	100	100	100
	% efficiency increased of tsetse control technologies	10%	30%	30%	50%	60%

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	<i>(a,b)</i>						
Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection	443 165 000	248 943 949	<b>4 004 674 000</b>		5 071 306 000	6 137 943 000	
Sub-Programme 2: Animal Health Research & Diagnostics	39 126 000	13 465 224	<b>431 588 000</b>		565 681 000	695 213 000	
Sub-Programme 3: Tsetse Control & Surveillance	39 580 000	8 325 087	<b>823 710 000</b>		296 919 000	343 679 000	
<b>Total</b>	<b>\$521 871 000</b>	<b>\$270 734 261</b>	<b>\$5 259 972 000</b>		<b>\$5 933 906 000</b>	<b>\$7 176 835 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	104 470 000	125 883 682	<b>435 472 000</b>		485 821 000
Wages and salaries in kind	3 350 000	2 697 507	<b>11 050 000</b>		14 100 000
	<b>\$107 820 000</b>	<b>\$128 581 189</b>	<b>\$446 522 000</b>		<b>\$499 921 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2 470 000	2 218 797	<b>8 500 000</b>		10 533 000
Education materials, supplies and services	1 275 000	150 000	<b>32 500 000</b>		44 779 000
Hospitality	600 000	70 697	<b>34 000 000</b>		46 845 000
Medical supplies and services	7 925 000	1 831 130	<b>77 200 000</b>		95 651 000
Office supplies and services	7 105 000	6 520 147	<b>92 500 000</b>		114 608 000
Rental and hire expenses	4 355 000	1 184 912	<b>8 250 000</b>		10 223 000
Training and development expenses	2 855 000	28 640	<b>38 500 000</b>		47 702 000
Domestic travel expenses	6 220 000	1 386 114	<b>96 000 000</b>		118 944 000
Foreign travel expenses	3 990 000	72 692	<b>40 600 000</b>		50 305 000
Utilities and other service charges	1 790 000	137 684	<b>8 750 000</b>		10 843 000
Chemicals, fertiliser and animal feeds	285 046 000	89 106 287	<b>954 850 000</b>		989 218 000
Financial transactions	80 000	732 751	<b>550 000</b>		682 000
Institutional provisions	14 115 000	10 784 954	<b>141 500 000</b>		175 319 000
Military Procurement	345 000		<b>2 200 000</b>		2 726 000
Maintenance of physical infrastructure	1 300 000	6 189 565	<b>71 100 000</b>		29 860 000
Maintenance of stationary plant, equipment and fixed assets	1 300 000	541 484	<b>20 000 000</b>		24 780 000
Maintenance of technical and office equipment	1 615 000	440 018	<b>27 000 000</b>		33 453 000
Maintenance of vehicles and mobile equipment	16 720 000	6 386 030	<b>225 000 000</b>		278 775 000
Fumigation and cleaning services	2 420 000	50 000	<b>36 000 000</b>		44 604 000
Fuel, oils and lubricants	14 775 000	6 041 880	<b>303 450 000</b>		375 975 000
Other goods and services not classified above		377 754	<b>15 000 000</b>		
	<b>\$376 301 000</b>	<b>\$134 251 537</b>	<b>\$2 233 450 000</b>		<b>\$2 496 595 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$1 000 000	\$2 000 000	\$10 000 000		\$12 390 000	\$13 778 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 24 140 000		1 345 000 000		1 666 000 000	2 168 000 000
Transport equipment	11 570 000	3 471 744	940 000 000		891 000 000	1 160 000 000
Other machinery and equipment	560 000	2 429 791	270 000 000		303 000 000	395 000 000
Capital grants	(g) 480 000		15 000 000		65 000 000	85 000 000
	\$36 750 000	\$5 901 535	\$2 570 000 000		\$2 925 000 000	\$3 808 000 000
<b>Total</b>	\$521 871 000	\$270 734 261	\$5 259 972 000		\$5 933 906 000	\$7 176 835 000

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

**PROGRAMME 7. LAND RESETTLEMENT AND SECURITY OF TENURE**

The programme seeks to promote equitable land distribution and security of tenure

The programme comprises four 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased state land	Hectrage acquired	3245	4000	4000	5000	5000
Improved access to land information	Renable gender disaggregated land database	900	1 000	1 000	1 000	1 000
Improved security of tenure	Number of leases, permits and title deeds issued	1363	2500	2500	2500	2500
Increased farmers compensated	Number of farmers compensated	24	20	100	100	100
Improved access to land	Number of farmers resettled	220	200	200	150	150
Outputs	Output Indicator	2019	2020	2020	2021	2022
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Land Acquisition</b>						
Hectares of land acquired	Hectares of land acquired	4 000	4 000	5 000	5 000	5 000
Updated land information	Renable gender disaggregated land database	1 000	1 000	1 000	1 000	1 000
<b>Sub-Programme 2: Estate Management</b>						
A1 permits issued	Number of permits issued	1500	1500	10000	10000	10000
99 year lease issued	Number of 99 year leases issued	20	20	1000	1000	1000
Deed of grant issued	Number of deeds issued	10	10	20	20	20
Trading permits issued	Number of trading permits issued	100	100	100	100	100
Short term leases issued	Number of short term leases issued	50	50	100	100	100
<b>Sub-Programme 3: Valuation</b>						
Farmers compensated for land and improvements	Number of farmers compensated	50	50	100	100	100
<b>Sub-Programme 4: Land Resettlement</b>						
Land applicants resettled	Number of land applicants resettled	200	200	150	150	150

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 7: LAND MANAGEMENT</b>						
Sub-Programme 1: Land Acquisition	403 555 000	25 989 349	2 121 369 000		1 266 856 000	1 626 810 000
Sub-Programme 2: Estate Management	21 924 000	5 330 932	291 029 000		365 182 000	426 701 000
Sub-Programme 3: Valuation	13 397 000	1 275 939	61 266 000		71 581 000	81 345 000
Sub-Programme 4: Land Resettlement	18 300 000	2 198 305	205 183 000		257 201 000	304 642 000
<b>Total</b>	<b>\$457 176 000</b>	<b>\$34 794 525</b>	<b>\$2 678 847 000</b>		<b>\$1 960 820 000</b>	<b>\$2 439 498 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash	13 862 000	5 363 701	120 847 000		123 339 000	142 812 000
Wages and salaries in kind	50 000	333 272				
	<b>\$13 912 000</b>	<b>\$5 696 973</b>	<b>\$120 847 000</b>		<b>\$123 339 000</b>	<b>\$142 812 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	3 055 000	1 174 056	17 000 000		21 065 000	23 428 000
Education materials, supplies and services	145 000		750 000		930 000	1 035 000
Hospitality	80 000		400 000		496 000	552 000
Medical supplies and services	50 000	160 316	400 000		496 000	552 000
Office supplies and services	5 290 000	1 771 312	36 150 000		44 790 000	49 808 000
Rental and hire expenses	1 665 000	328 714	11 600 000		13 134 000	14 608 000
Training and development expenses	315 000	47 890	7 050 000		8 736 000	9 716 000
Domestic travel expenses	20 251 000	3 267 344	93 500 000		112 130 000	124 691 000
Foreign travel expenses	1 080 000		9 000 000		11 152 000	12 402 000
Utilities and other service charges	692 000	159 742	7 100 000		8 800 000	9 790 000
Financial transactions	6 797 000		10 000 000		12 390 000	13 778 000
Institutional provisions	1 805 000	1 675 626	31 250 000		36 241 000	40 302 000
Maintenance of physical infrastructure	1 200 000	2 164 790	6 500 000		8 054 000	8 957 000
Maintenance of technical and office equipment	1 140 000	11 748	5 700 000		7 064 000	7 857 000
Maintenance of vehicles and mobile equipment	9 650 000	7 971 036	91 000 000		111 510 000	124 001 000
Fumigation and cleaning services	210 000		8 000 000		9 912 000	11 024 000
Fuel, oils and lubricants	8 908 000	1 661 589	83 600 000		103 581 000	115 185 000
Other goods and services not classified above	51 000					
	<b>\$62 384 000</b>	<b>\$20 394 163</b>	<b>\$419 000 000</b>		<b>\$510 481 000</b>	<b>\$567 686 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Transport equipment			120 000 000		165 000 000	216 000 000
Other machinery and equipment	880 000	441 175	19 000 000		13 000 000	18 000 000
Non-produced assets	380 000 000	8 262 214	2 000 000 000		1 149 000 000	1 495 000 000
	<b>\$380 880 000</b>	<b>\$8 703 389</b>	<b>\$2 139 000 000</b>		<b>\$1 327 000 000</b>	<b>\$1 729 000 000</b>
Total	\$457 176 000	\$34 794 525	\$2 678 847 000		\$1 960 820 000	\$2 439 498 000

(i)

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

**PROGRAMME 8. LAND SURVEY AND MAPPING**

The programme seeks 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved Security of tenure	Increased number of title deeds holders	2 649	2 500	2 500	2 500	2 500
	Increased number of 99 year lease holders	372	1 000	1 000	1 000	1 000
	Reduced internal land disputes		1 000	1 000	1 000	1 000
	Examined property diagrams	13 177	5 000	5 000	5 000	5 000
Increased availability of up to date land information	Improved geospatial data	36	44	44	44	44
Improved administration of the national geodetic control network	Improved quality control of surveys	37	130	200	200	200
Increased maintenance of the country's international boundaries.	Reduced international boundary disputes (km)	48	200	200	200	200
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Administration of cadastral surveys</b>						
Township stands surveyed	Number of Township surveyed	10	1 000	1 000	1 000	1 000
Deeds processed	Number of Deeds, Leases and Permits processed	2 649	2 500	2 500	2 500	2 500
Examined and approved surveys	Number of examined and approved surveys	13 177	5 000	5 000	5 000	5 000
A2 farms surveyed	Number of A2 farms surveyed	372	1 000	1 000	1 000	1 000
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Mapping</b>						
Topographic Base maps produced	Number of Topographic base maps produced	36	44	44	44	44
<b>Sub-Programme 3: Monumentation of reaffirmation of International Boundaries</b>						
Geodetic monuments maintained	Trigonometrical beacons and TSMs maintained	37	130	200	200	200
Re-affirmed International boundary	International beacons reaffirmed	48	200	200	200	200

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 8: Land Survey and Mapping</b>	<i>(a,b)</i>					
Sub-Programme 1: Administration of Cadastral Surveys	31 692 000	13 607 934	253 040 751		317 865 000	374 102 000
Sub-Programme 2: Mapping	13 179 000	1 961 888	157 972 057		209 024 000	252 540 000
Sub-Programme 3: Monumentation and reaffirmation of International Boundaries	18 589 000	1 897 111	191 847 192		217 440 000	260 623 000
<b>Total</b>	\$63 460 000	\$17 466 934	\$602 860 000		\$744 329 000	\$887 265 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	4 440 000	4 892 649	24 760 000		24 615 000
Wages and salaries in kind	200 000	91 421			
	\$4 640 000	\$4 984 070	\$24 760 000		\$24 615 000
<b>Use of goods and services</b>					
Communication, information supplies and services	1 650 000	429 814	14 620 000		11 923 000
Education materials, supplies and services	700 000		1 500 000		1 860 000
Hospitality	350 000		4 500 000		5 576 000
Medical supplies and services	60 000	285 837	1 200 000		1 488 000
Office supplies and services	2 800 000	1 864 629	35 000 000		43 365 000
Rental and hire expenses	3 970 000	1 428 665	49 000 000		60 712 000
Training and development expenses	260 000	6 045	3 080 000		3 817 000
Domestic travel expenses	8 275 000	1 667 516	29 993 000		37 163 000
Foreign travel expenses	10 450 000	241 867	43 977 200		54 489 000
Utilities and other service charges	11 530 000	1 824 987	83 180 000		103 062 000
Financial transactions	250 000	13 613	900 000		1 116 000
Institutional provisions	3 600 000	1 983 076	14 785 800		18 322 000
Maintenance of physical infrastructure	1 000 000	2 610	3 764 000		4 664 000
Maintenance of technical and office equipment	1 265 000		3 200 000		3 965 000
Maintenance of vehicles and mobile equipment	1 650 000	1 004 174	5 000 000		6 195 000
Fumigation and cleaning services	60 000	642 400	2 200 000		2 726 000
Fuel, oils and lubricants	3 080 000	1 076 634	33 200 000		41 136 000
Other goods and services not classified above	20 000		49 000 000		27 135 000
	\$50 970 000	\$12 471 866	\$378 100 000		\$428 714 000
					\$476 759 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$1 100 000					
<b>Acquisition of non-financial assets</b>						
Buildings and structures	100 000					
Transport equipment			170 000 000		246 000 000	322 000 000
Other machinery and equipment	6 650 000	10 998	30 000 000		45 000 000	60 000 000
	\$6 750 000	\$10 998	\$200 000 000		\$291 000 000	\$382 000 000
<b>Total</b>	\$63 460 000	\$17 466 934	\$602 860 000		\$744 329 000	\$887 265 000

**PROGRAMME 9. INTEGRATED WATER RESOURCES MANAGEMENT**

The programme seeks to improve water supply security in the country through infrastructure planning, development and management

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved water supply	% of households with access to safe drinking water	73%	75%	78%	78%	78%
	Volume of raw water supplied (ML)	1 800 000	600 000	1 500 000	1 550 000	1 600 000
Improved sanitation and hygiene	% households using improved sanitation and hygiene services	69%	71%	73%	74%	76%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Water resources project Master Plans Developed	Number of Master Plans document produced	0	1	5	2	2
Dams and water supply projects	Number of weirs, small, medium and large dam projects supervised, water supply stations rehabilitated and upgraded	17	628	50	50	50
Integrated transboundary water resources management plans developed	Number of integrated transboundary water resources management plans developed	1	0	1	2	2
Catchment and sub-catchment councils capacitated	Number of councils trained	3	54	54	54	54
	Number of councils properly constituted	54	54	54	54	54
Open defaecation free villages declared	Number of open defaecation free villages declared			150	900	2 800
Provincial and District water supply and sanitation subcommittees capacitated	Number of subcommittees properly constituted and functional	45	50	74	74	74

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	1 549 294 000	3 501 147 562	12 106 567 000	4 160 000	18 095 173 000	19 038 610 000
<b>Total</b>	<b>\$1 549 294 000</b>	<b>\$3 501 147 562</b>	<b>\$12 106 567 000</b>	<b>\$4 160 000</b>	<b>\$18 095 173 000</b>	<b>\$19 038 610 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	1 264 000	1 752 744	9 367 000		10 591 000
Wages and salaries in kind	180 000		1 200 000		1 532 000
	<b>\$1 444 000</b>	<b>\$1 752 744</b>	<b>\$10 567 000</b>		<b>\$12 123 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	1 300 000	420 261	22 300 000	250 000	21 435 000
Education materials, supplies and services		6 249	400 000		496 000
Hospitality			300 000		372 000
Medical supplies and services		10 919	300 000		372 000
Office supplies and services	700 000	409 053	15 000 000	180 000	18 585 000
Rental and hire expenses	350 000		5 300 000	200 000	6 567 000
Training and development expenses	250 000	37 938	4 000 000	120 000	4 956 000
Domestic travel expenses	1 150 000	554 122	18 000 000	250 000	22 302 000
Foreign travel expenses	1 120 000	194 716	11 500 000	250 000	14 249 000
Utilities and other service charges	470 000	20 703	1 700 000	120 000	2 107 000
Financial transactions		6 240		50 000	
Institutional provisions	1 150 000	1 125 098	20 000 000	320 000	24 780 000
Maintenance of physical infrastructure		41 000	1 400 000	460 000	1 735 000
Maintenance of technical and office equipment	70 000	31 611	2 700 000		3 346 000
Maintenance of vehicles and mobile equipment	1 000 000	820 378	21 000 000	200 000	26 019 000
Fumigation and cleaning services	20 000		600 000		744 000
Fuel, oils and lubricants	1 070 000	1 030 150	24 500 000		30 356 000
	<b>\$8 650 000</b>	<b>\$4 708 438</b>	<b>\$149 000 000</b>	<b>\$2 400 000</b>	<b>\$178 421 000</b>
					<b>\$198 414 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$2 400 000	\$840 000	\$7 000 000	\$210 000	\$8 673 000	\$9 645 000
<b>Other expenses</b>						
Subscriptions	(e) \$1 000 000		\$4 000 000		\$4 956 000	\$5 512 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 1 600 000		500 000 000	1 000 000	431 000 000	561 000 000
Transport equipment				550 000		
Other machinery and equipment			20 000 000			
Other fixed Assets					432 000 000	564 000 000
Capital grants	(g) 1 534 200 000	3 493 846 380	11 416 000 000		17 028 000 000	17 686 000 000
	\$1 535 800 000	\$3 493 846 380	\$11 936 000 000	\$1 550 000	\$17 891 000 000	\$18 811 000 000
<b>Total</b>	\$1 549 294 000	\$3 501 147 562	\$12 106 567 000	\$4 160 000	\$18 095 173 000	\$19 038 610 000

*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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**AGRICULTURE EDUCATION**  
**SP1. Teaching and Learning**  
**Farmers Development Trust**  
 Operations

15 000 000

**CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT**  
**SP1. Crop Research, Biodiversity and Variety Development**  
**African Centre of Fertiliser Development**  
 Operations

5 000 000

Subscriptions

20 000 000

**Agriculture Research Council**

Employment costs

4 000 000

Operations

5 000 000

Subscriptions

12 000 000

**46 000 000**

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

	<b>APPROVED APPROPRIATION 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>	
Operations	10 000 000
<b>INTEGRATED WATER RESOURCES MANAGEMENT</b>	
<b>National Coordinating Unit</b>	
Catchment Councils	7 000 000
Subscriptions	4 000 000
	<b>11 000 000</b>
(e) Provision caters for the following social benefits:-	
<b>POLICY AND ADMINISTRATION</b>	
Agricultural Input Support (Vulnerable Input Scheme)	4 000 000 000
(f) Provision caters for the following buildings and structures:-	
<b>POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
Ngungunyana building	200 000 000
<b>AGRICULTURE EDUCATION</b>	
<b>SP1. Teaching and Learning</b>	
Shamva Staff houses	60 000 000
Kushinga Institutional buildings	50 000 000
Shamva Institutional buildings	155 000 000
Shamva Irrigation development	30 000 000
Gwebi borehole drilling	20 000 000
Other Fixed Assets	
Breeding stock	8 000 000
	<b>323 000 000</b>
<b>CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b>	
<b>SP1. Crop Research, Biodiversity and Variety Development</b>	
Coffee Research Institute	38 553 000
Crop Breeding Institute	57 286 000
Nyanga experiment Station	26 335 000
Chiredzi Research Institute	42 625 000
Chisumbanje Research Institute	70 318 000
Horticulture Research Center	8 416 000
Save Research Institute	42 625 000
Agronomy research	65 757 000
Cotton Research	59 409 000
<b>SP2. Livestock and Pastures production research</b>	
Matopos	95 325 000
Henderson Res	61 425 000
Makoholi	59 925 000
Grasslands	93 325 000
Other Fixed Assets	
Breeding stock	20 000 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>SP3. Regulatory compliance and quality assurance</b>	
Construction of F14 houses	37 000 000
<b>SP4. Analytical and Advisory Service</b>	
Construction of F14 houses	7 500 000
<b>SP5. Migratory Pests Control and Surveillance</b>	
Plant Protection Research services	36 200 000
	<b>822 024 000</b>
<b>CROPS AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICE.</b>	
<b>SP1. Extension and Training Services</b>	
Rural staff housing	100 000 000
Shamva District Office	65 000 000
Domboshava Apiculture centre	10 000 000
Sedgewick farm breeding & multiplication centre	5 000 000
Goromonzi District Office	100 000 000
Rupangwana	20 000 000
	<b>300 000 000</b>
<b>AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT</b>	
<b>SP1. Irrigation Development</b>	
Zhove irrigation	50 000 000
Kwalu irrigation	7 430 000
Calssvale irrigation	7 430 000
Wadlove irrigation	2 453 000
Bengura irrigation	4 907 000
Masembura irrigation	12 267 000
Hilltop irrigation	7 360 000
Mwenje irrigation	4 907 000
Nyamutsahuni irrigation	9 814 000
Chinehasha irrigation	4 907 000
Makwikwi irrigation	4 907 000
Lapache irrigation	18 325 000
Portbury irrigation	7 851 000
Zimbili irrigation	11 041 000
Gwayi Shangani irrigation	62 950 000
Marovanyati irrigation	6 134 000

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

**APPROVED  
APPROPRIATION  
ZWL\$**

Osborne irrigation	24 535 000
Mola irrigation	4 907 000
Mopani irrigation	11 041 000
Ruti irrigation	24 535 000
Nyabango irrigation	24 535 000
Bwerudza irrigation	12 267 000
Nyahombe irrigation	393 000
Gororo irrigation	12 267 000
Gororo Block A&B irrigation	12 267 000
Dalkeith irrigation	24 535 000
Madhodha irrigation	12 267 000
Riversdale irrigation	7 360 000
Temperty irrigation	7 363 000
Smith Block irrigation	7 360 000
Mufusirwa irrigation	12 267 000
Chilonga irrigation	32 784 000
St Joseph irrigation	12 267 000
Famona irrigation	4 907 000
Mpolo Mpolo irrigation	4 907 000
Peterpan irrigation	7 360 000
Maparo irrigation	9 814 000
Chemahororo irrigation	14 721 000
Mutange irrigation	32 877 000
Marsala irrigation	17 174 000
Velvekia irrigation	9 814 000
Nyamuseve irrigation	24 535 000
Kachuta irrigation	7 360 000
Low Lands irrigation	2 453 000
Mtshabezi irrigation	31 802 000
Mahute irrigation	14 721 000
Bitu irrigation	12 267 000
Mhakwe irrigation	7 360 000
Igogo irrigation	7 360 000
Igogo Takawira irrigation	4 907 000
Musena Youth irrigation	4 907 000
Bubi-Lupane irrigation	24 535 000
Portelet irrigation	65 426 000
Romsley irrigation	7 360 000
Upper Lesapi irrigation	4 907 000
Chiduku Tikwiri irrigation	16 438 000
Muzhwi irrigation	171 644 000
Bonchance irrigation	7 360 000
Sussex irrigation	9 814 000
Nyika irrigation	7 360 000
Vuka irrigation	4 907 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
Nyambudzi irrigation	7 360 000
Chinehasha irrigation	9 909 000
Milsonia irrigation	7 431 000
Valley irrigation	4 954 000
Gwingwizha irrigation	7 431 000
Nyarumwe irrigation	9 909 000
Chimwe Chegato irrigation	4 907 000
Chaora block irrigation	59 865 000
Kanyemba irrigation	32 309 000
Everton irrigation	7 360 000
Sommerset irrigation	7 360 000
Mpudzi irrigation	17 174 000
Hamamaoko irrigation	19 628 000
Nyamutsahuni irrigation	7 360 000
Nyazvikatsi irrigation	8 587 000
Kudzwe irrigation	9 814 000
Nyambiri irrigation	9 814 000
Chigara BBH irrigation	4 907 000
Fraskati irrigation	7 360 000
Svisva irrigation	7 360 000
Nyanyadzi irrigation	15 000 000
Dorowa irrigation	7 360 000
Nyaje irrigation	7 360 000
Arda Transau irrigation	4 907 000
Laverstork/Ena Vante irrigation	4 907 000
Mudzindiko/Mataka irrigation	15 145 000
Tabudirira irrigation	5 048 000
Manyuchi Mangoma irrigation	4 907 000
Chikwezvero irrigation	7 360 000
Manyuchi irrigation	7 360 000
Muzvezve Block 8 irrigation	7 360 000
Muzvezve Village 13 irrigation	7 360 000
Mazowe Bridge irrigation	4 907 000
Chimhanda Extension irrigation	4 907 000
Millanwood irrigation	28 271 000
Gowe irrigation	12 267 000
Seke Sanyati irrigation	4 907 000
Eben irrigation	7 360 000
Chipoli D irrigation	7 360 000
Redwood irrigation	50 483 000
Tembanani - Vusanani irrigation	7 360 000
Phaphamani irrigation	7 360 000
Chibvi irrigation	7 360 000
Mutawatawa irrigation	24 535 000
Nhema irrigation	12 267 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
Mushaya irrigation	7 360 000
Kutama irrigation	7 360 000
Nyamuvanga irrigation	61 334 000
Mabwematema irrigation	7 360 000
Musanhi irrigation	7 360 000
Maunganidze irrigation	7 360 000
Nenhohwe irrigation	7 360 000
Gudyanga irrigation	7 360 000
Mutema Taona irrigation	40 435 000
Zimunda irrigation	7 360 000
Chipendeke irrigation	7 360 000
Masocha irrigation	7 360 000
Dendere	4 907 000
Katsvenzve	7 360 000
Morefields irrigation	12 267 000
Emojeni	4 907 000
Makoshe	4 907 000
Tugwi mashandike	20 535 000
Mambale	3 680 000
Chitemele	4 907 000
Taziwa irrigation	7 360 000
Smallholder Irrigation Revitalisation Programme (IFAD)	30 000 000
Operation and maintenance of irrigation schemes	7 360 000
Pedstock Irrigation Equipment Facility	34 000 000
Upgrading of Fels Demonstration Centre	9 000 000
Upgrading and rehabilitation of irrigation demonstration plots	15 000 000
Offgrid Small Holder Farmer led Irrigation Systems	7 360 000
VIA(Vitual Irrigation Academy)	7 360 000
Technical performance evaluation of irrigation schemes	3 874 000
Project Management & Capacity building	111 000 000
<b>SP3. Farm Power and Machinery</b>	
Farm Equipment Facilities	
Procurement of farm implements	487 475 000
<b>SP4. Post Harvest, Agro-Processing and Farm Structures</b>	
Institute of Agriculture Engineering	50 000 000
	<b>2 537 475 000</b>

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	
<b>SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection</b>	
Marondera Provincial	50 000 000
Esigodini District Offices	50 000 000
Binga District Offices	100 000 000
Nkayi District Offices	100 000 000
Chimanimani District Offices	80 000 000
Foot and Mouth Disease Control Fence	650 000 000
Dip tanks	100 000 000
<b>SP2. Animal Health Research and Diagnostics</b>	
Beitbridge staff accommodation	5 000 000
Water supply for Central Veterinary Laboratory	10 000 000
Construction of Bulls Stables centre	10 000 000
<b>SP3. Tsetse Control and Surveillance</b>	
Siakobvu	150 000 000
Kotwa Guest House	10 000 000
Mushumbi	30 000 000
	<b>1 345 000 000</b>
<b>LAND RESETTLEMENT AND SECURITY OF TENURE</b>	
<b>SP1. Land Acquisition</b>	
Land Information Management System	10 000 000
<b>LAND SURVEY AND MAPPING</b>	
<b>SP2. Mapping</b>	
Other machinery and equipment	14 459 000 000
<b>INTEGRATED WATER RESOURCES MANAGEMENT</b>	
<b>NAC</b>	
Integrated Rural Water Supply and Sanitation Project (IRWSSP)	500 000 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
(g) Provision caters for the following capital grants:-	
<b>POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
Grain Marketing Board - Strategic Grain Reserve	8 000 000 000
Silo Food Industries	500 000 000
<b>Agriculture Rural Development Authority</b>	
Bulawayo Kraal Irrigation Scheme	135 000 000
<b>AGRICULTURE EDUCATION</b>	
<b>SP1. Teaching and Learning</b>	
Farmers Development Trust	35 000 000
<b>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>ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES</b>	
<b>SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection</b>	
Pig Industry Board	15 000 000
<b>INTEGRATED WATER RESOURCES MANAGEMENT</b>	
<b>ZINWA</b>	
Borehole drilling	350 000 000
Procurement of drilling rigs	262 400 000
<b>DAM CONSTRUCTION</b>	
Causeway Dam	217 000 000
Gwayi-Tshangani Dam	4 490 400 000
Marovanyati Dam	200 000 000
National Matebeleland Zambezi Water Project (NMZWP) Phase 2.	550 000 000
Water Use Master Plans	200 000 000
Semwa Dam	850 000 000
Chivhu Dam	2 284 800 000
Bindura Dam Preparatory Works	249 200 000
Dande Dam	300 000 000
Silverstroom Dam	250 000 000
Tuli-Manyange Dam	362 400 000
Kunzvi Musami	200 000 000
Ziminya Dam	150 000 000
Vhungu Dam	150 000 000
Dam Safety	510 000 000

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

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>WATER SUPPLY FOR SMALL TOWNS</b>	
<i>Goromonzi Water Supply</i>	10 900 000
<i>Nyanga Water Supply</i>	9 900 000
<i>Gokwe Water Supply</i>	5 300 000
<i>Hauna Water Supply</i>	8 300 000
<i>Collen Bawn Water Supply</i>	8 200 000
<i>Parirewa Water Supply</i>	14 200 000
<i>Filabusi Water Supply</i>	5 800 000
<i>Inyati Water Supply</i>	7 500 000
<i>Dete Water Supply</i>	8 500 000
<i>Rushinga- Chimhanda Water Supply</i>	14 300 000
<i>Dema Water Supply</i>	10 100 000
<i>Nyabira Water Supply</i>	12 400 000
<i>Mberengwa Water Supply</i>	7 300 000
<i>Litumba Water Supply</i>	12 400 000
<i>Mhangura Water Supply</i>	15 900 000
<i>Checheche Water Supply</i>	6 000 000
	<b>11 458 000 000</b>
<i>(h) Provision caters for acquisition of financial assets:-</i>	
<b>POLICY AND ADMINISTRATION</b>	
<b>SP2. Finance and Administration</b>	
<i>Equity and investment fund shares</i>	
<i>Agribank</i>	700 000 000
<i>Zimbabwe Agricultural Commodities Exchange</i>	42 000 000
<i>(i) Provision caters for acquisition of Non-produced assets :-</i>	
<b>LAND RESETTLEMENT AND SECURITY OF TENURE</b>	
<b>SP1. Land Acquisition</b>	
<i>Compensation for Land Improvements</i>	<b>2 000 000 000</b>







**Minister of Mines and Mining Development - Vote 9**

**VOTE 9. MINES AND MINING DEVELOPMENT \$1 399 000 000**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	91 442 000	34 489 139	312 554 000		425 930 000	517 817 000
Programme 2: Mining Development and Management	262 283 000	6 670 810 601	1 086 446 000		1 363 070 000	1 567 183 000
<b>TOTAL</b>	\$353 725 000	\$6 705 299 740	\$1 399 000 000		\$1 789 000 000	\$2 085 000 000

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	20 843 000	33 308 909	246 000 000		314 000 000	364 000 000
Use of goods and services	87 805 000	26 235 767	251 429 000		309 295 000	361 019 000
Current grants	45 191 000	459 339	238 571 000		298 705 000	315 981 000
	\$153 839 000	\$60 004 015	\$736 000 000		\$922 000 000	\$1 041 000 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	50 415 000		73 499 000		332 000 000	404 000 000
Other machinery and equipment	87 510 000	11 387 772	431 019 000		326 000 000	396 000 000
Capital grants	59 961 000		153 349 000		183 000 000	212 000 000
	\$197 886 000	\$11 387 772	\$657 867 000		\$841 000 000	\$1 012 000 000
<b>Acquisition of financial assets</b>						
Loans	2 000 000	6 633 907 953	5 133 000		26 000 000	32 000 000
Total	\$353 725 000	\$6 705 299 740	\$1 399 000 000		\$1 789 000 000	\$2 085 000 000

**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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	14 839 000	14 526 768	<b>62 424 000</b>		82 433 000	99 683 000
Sub-Programme 2: Finance, Administration and Human Resources	21 776 000	12 369 909	<b>63 585 000</b>		90 184 000	107 005 000
Sub-Programme 3: Mineral Resources Governance	7 182 000	1 295 644	<b>26 104 000</b>		37 100 000	47 049 000
Sub-Programme 4: Compliance and Risk Management	7 537 000	1 292 432	<b>29 935 000</b>		42 489 000	52 819 000
Sub-Programme 5: Mining Research and Information Technology	19 182 000	1 660 721	<b>60 277 000</b>		79 343 000	93 821 000
Sub-Programme 6: Provincial Mining Administration	20 926 000	3 343 665	<b>70 229 000</b>		94 381 000	117 440 000
<b>Total</b>	<b>\$91 442 000</b>	<b>\$34 489 139</b>	<b>\$312 554 000</b>		<b>\$425 930 000</b>	<b>\$517 817 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	\$5 519 000	\$15 102 863	<b>\$65 139 000</b>		\$100 854 000	\$127 821 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	2 417 000	3 485 383	5 269 000		6 559 000	7 320 000
Education materials, supplies and services	644 000		1 404 000		1 748 000	1 951 000
Hospitality	1 296 000		2 827 000		3 519 000	3 928 000
Medical supplies and services	71 000		124 000		154 000	172 000
Office supplies and services	3 240 000	1 187 166	7 064 000		8 792 000	9 816 000
Rental and hire expenses	1 651 000	1 349 435	8 600 000		10 482 000	13 002 000
Training and development expenses	1 861 000	3 095 285	4 058 000		4 652 000	5 639 000
Domestic travel expenses	7 096 000	3 027 926	26 973 000		33 262 000	36 502 000
Foreign travel expenses	1 302 000	1 487 921	2 839 000		3 534 000	3 945 000
Utilities and other service charges	2 073 000	1 779 027	4 521 000		5 628 000	6 283 000
Financial transactions	283 000		617 000		767 000	857 000
Institutional provisions	1 998 000	811 554	4 357 000		5 424 000	6 055 000
Maintenance of physical infrastructure	401 000		5 620 000		6 088 000	7 215 000
Maintenance of technical and office equipment	256 000		559 000		696 000	777 000
Maintenance of vehicles and mobile equipment	2 563 000	943 084	5 589 000		6 957 000	7 766 000
Fumigation and cleaning services	326 000		711 000		885 000	988 000
Fuel, oils and lubricants	4 547 000	1 972 489	27 416 000		34 929 000	41 780 000
	<b>\$32 025 000</b>	<b>\$19 139 270</b>	<b>\$108 548 000</b>		<b>\$134 076 000</b>	<b>\$153 996 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	28 428 000		73 499 000		101 000 000	125 000 000
Other machinery and equipment	25 470 000	247 006	65 368 000		90 000 000	111 000 000
	<b>\$53 898 000</b>	<b>\$247 006</b>	<b>\$138 867 000</b>		<b>\$191 000 000</b>	<b>\$236 000 000</b>
<b>Total</b>	<b>\$91 442 000</b>	<b>\$34 489 139</b>	<b>\$312 554 000</b>		<b>\$425 930 000</b>	<b>\$517 817 000</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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased mineral sales and exports	% increase in revenue		100%	<b>100%</b>	100%	100%
	Foreign currency generated					
Increased employment levels in the mining sector	Number of employees in the mining sector		56 000	<b>77 000</b>	89 000	106 000
	% increase of artisanal and small scale miners					
Increased artisanal and small scale mining	% increase of artisanal and small scale miners		5%	<b>15%</b>	20%	25%
	Reduced number of mining accidents		30%	<b>30%</b>	30%	30%
Improved compliance to safety, health and environment (SHE) standards	Number of mines compliant to SHE standards		30%	<b>30%</b>	30%	30%
	Reduced number of hotspots		20%	<b>20%</b>	20%	20%
Increased investment in the mining sector	Number of new mines opened		1	<b>5</b>	6	9
	Number of mines resuscitated			<b>5</b>	7	11
	Number of mine expansion projects recorded					
	Number of exploration projects					
Increased mineral production	% increase in mineral production		4bn	<b>8bn</b>	9bn	11bn

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Mining Title Management</b>						
Mining titles registered/ issued	Number/ % of mining titles issued	3 022	4 656	5 000	5 000	5 000
	Number of backlogs (registration) cleared	-	250	10 000	7 000	1 000
Disputes resolved	Number of disputes resolved	250	30	45	50	60
Geological and mining information availed	New geological publications produced	-	12	40	40	40
<b>Sub-Programme 2: Mining Performance Management</b>						
Exploration activities evaluated	Number of exploration activities evaluated		41	120	130	140
Mining operations inspected	Number of mining operations inspected			870	890	895
Plants and equipment inspected	Number of plants and equipment inspected			620	650	700
Mining statistics reports produced	Number of statistical reports produced			24	30	40
Technical and analytical services provided	Number of samples analysed					
	Number of mines rendered technical and analytical services		1 000	7 000	7 500	7 600
Miners capacitated	Number of miners capacitated		100	720	800	850

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT</b>	<i>(a,b)</i>					
Sub-Programme 1: Mining Title Management	92 297 000	27 611 323	<b>472 821 000</b>		620 325 000	725 521 000
Sub-Programme 2: Mining Performance Management	169 986 000	6 643 199 278	<b>613 625 000</b>		742 745 000	841 662 000
<b>Total</b>	<b>\$262 283 000</b>	<b>\$6 670 810 601</b>	<b>\$1 086 446 000</b>		<b>\$1 363 070 000</b>	<b>\$1 567 183 000</b>

**Economic Classification**

	<i>(c)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	15 324 000	18 206 046	<b>180 861 000</b>		213 146 000	236 179 000
	<b>\$15 324 000</b>	<b>\$18 206 046</b>	<b>\$180 861 000</b>		<b>\$213 146 000</b>	<b>\$236 179 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1 023 000	362 555	<b>2 230 000</b>		2 776 000	3 103 000
Education materials, supplies and services	1 650 000	325 874	<b>3 597 000</b>		4 478 000	4 999 000
Hospitality	342 000		<b>746 000</b>		929 000	1 037 000
Medical supplies and services	818 000		<b>1 784 000</b>		2 221 000	2 479 000
Office supplies and services	590 000	200 141	<b>1 287 000</b>		1 602 000	1 788 000
Rental and hire expenses	1 350 000	783 568	<b>2 943 000</b>		3 664 000	4 090 000
Training and development expenses	3 342 000		<b>7 288 000</b>		9 072 000	10 127 000
Domestic travel expenses	3 282 000	1 233 908	<b>13 156 000</b>		15 908 000	18 945 000
Foreign travel expenses	540 000	57 424	<b>1 177 000</b>		1 465 000	1 636 000
Utilities and other service charges	7 080 000	208 847	<b>15 437 000</b>		19 217 000	21 453 000
Financial transactions	50 000		<b>109 000</b>		135 000	151 000
Institutional provisions	3 965 000	594 205	<b>8 646 000</b>		10 763 000	12 015 000
Maintenance of physical infrastructure	3 268 000	196 964	<b>12 380 000</b>		16 871 000	21 902 000
Maintenance of technical and office equipment	531 000		<b>1 158 000</b>		1 441 000	1 609 000
Maintenance of vehicles and mobile equipment	15 397 000	1 754 866	<b>33 573 000</b>		41 792 000	46 654 000
Maintenance of stationary plant and fixed equipment	196 000		<b>427 000</b>		1 346 000	593 000
Fumigation and cleaning services	484 000		<b>1 055 000</b>		1 313 000	1 466 000
Fuel, oils and lubricants	11 872 000	1 378 145	<b>35 888 000</b>		40 226 000	52 976 000
	<b>\$55 780 000</b>	<b>\$7 096 497</b>	<b>\$142 881 000</b>		<b>\$175 219 000</b>	<b>\$207 023 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Current grants</b>						
Other general government units	45 191 000	459 339	238 571 000		298 705 000	315 981 000
	\$45 191 000	\$459 339	\$238 571 000		\$298 705 000	\$315 981 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	21 987 000				231 000 000	279 000 000
Other machinery and equipment	62 040 000	11 140 766	365 651 000		236 000 000	285 000 000
Capital grants	59 961 000		153 349 000		183 000 000	212 000 000
	\$143 988 000	\$11 140 766	\$519 000 000		\$650 000 000	\$776 000 000
<b>Acquisition of financial assets</b>						
Loans	\$2 000 000	\$6 633 907 953	\$5 133 000		\$26 000 000	\$32 000 000
<b>Total</b>	\$262 283 000	\$6 670 810 601	\$1 086 446 000		\$1 363 070 000	\$1 567 183 000

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 capital grants:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**MINING DEVELOPMENT AND MANAGEMENT**

**Capital Grants**

Mining Industry Loan Fund

Zimbabwe School of Mines - Geomology

69 000 000

78 000 000

**147 000 000**

- (e) Provision caters for the following acquisition of non financial assets:-

Zimbabwe Consolidated Diamond Corporation

**Equity and investment fund shares**

Mining Promotion Corporation

5 000 000











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

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY \$ 1 786 600 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	23 435 000	9 117 100	124 887 000		164 982 000	198 148 000
Programme 2: Environment and Natural Resources Management	259 358 000	16 361 155	256 025 000		295 136 000	351 511 000
Programme 3: Tourism Development and Promotion	148 178 000	39 485 904	491 260 000	1 727 651 000	625 293 000	718 981 000
Programme 4: Weather, Climate and Seismology Services	184 405 000	8 933 066	914 428 000		1 218 589 000	1 449 360 000
<b>TOTAL</b>	<b>\$615 376 000</b>	<b>\$73 897 225</b>	<b>\$1 786 600 000</b>	<b>\$1 727 651 000</b>	<b>\$2 304 000 000</b>	<b>\$2 718 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	24 569 000	33 991 725	96 000 000	207 084 000	123 000 000	142 000 000
Use of goods and services	218 999 000	14 942 872	272 429 000	634 652 000	338 944 000	378 846 000
Current grants	60 000 000	12 000 000	175 871 000		218 813 000	244 579 000
Other expenses	4 560 000		22 700 000		28 243 000	31 575 000
	<b>\$308 128 000</b>	<b>\$60 934 597</b>	<b>\$567 000 000</b>	<b>\$841 736 000</b>	<b>\$709 000 000</b>	<b>\$797 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	1 500 000			518 152 000		
Transport equipment	23 250 000	630 240	153 000 000	329 180 000	207 000 000	254 000 000
Other machinery and equipment	184 462 000	175 660	217 600 000	38 583 000	288 000 000	351 000 000
Other fixed assets	31 336 000		591 000 000		799 000 000	952 000 000
Capital grants	66 700 000	12 156 728	258 000 000		301 000 000	364 000 000
	<b>\$307 248 000</b>	<b>\$12 962 628</b>	<b>\$1 219 600 000</b>	<b>\$885 915 000</b>	<b>\$1 595 000 000</b>	<b>\$1 921 000 000</b>
<b>Total</b>	<b>\$615 376 000</b>	<b>\$73 897 225</b>	<b>\$1 786 600 000</b>	<b>\$1 727 651 000</b>	<b>\$2 304 000 000</b>	<b>\$2 718 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	5 541 000	3 990 773	<b>30 386 000</b>		40 821 000	49 421 000
	11 783 000		<b>66 902 000</b>			
Sub-Programme 2: Finance, Human Resources & Administration		4 496 643			86 839 000	103 288 000
Sub-Programme 3: Internal Audit	2 940 000	314 991	<b>8 410 000</b>		11 056 000	13 485 000
Sub-Programme 4: Legal Service	3 171 000	314 693	<b>19 189 000</b>		26 266 000	31 954 000
<b>Total</b>	<b>\$23 435 000</b>	<b>\$9 117 100</b>	<b>\$124 887 000</b>		<b>\$164 982 000</b>	<b>\$198 148 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	2 791 000	6 917 412	<b>13 271 000</b>		16 988 000
Wages and salaries in kind	386 000		<b>3 149 000</b>		4 661 000
	<b>\$3 177 000</b>	<b>\$6 917 412</b>	<b>\$16 420 000</b>		<b>\$21 024 000</b>
					<b>\$24 281 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	698 000	337 649	3 227 000		4 023 000	4 503 000
Education materials, supplies and services	17 000		250 000		312 000	350 000
Hospitality	121 000	55 753	262 000		327 000	367 000
Medical supplies and services	10 000					
Office supplies and services	301 000	202 271	350 000		437 000	489 000
Rental and hire expenses	830 000	316 051	360 000		449 000	503 000
Training and development expenses	247 000	18 780	500 000		624 000	699 000
Domestic travel expenses	213 000	197 340	3 300 000		4 107 000	4 593 000
Foreign travel expenses	876 000	284 484	1 900 000		2 367 000	2 648 000
Utilities	-	35 565	1 140 000		1 419 000	1 587 000
Financial transactions	20 000	1 984	20 000		26 000	30 000
Institutional provisions	293 000	174 351	3 400 000		4 232 000	4 732 000
Maintenance of physical infrastructure	389 000	49 173	1 150 000		1 431 000	1 600 000
Maintenance of technical and office equipment	84 000	172 700	1 602 000		1 994 000	2 231 000
Maintenance of vehicles and mobile equipment	488 000	145 881	5 705 000		7 100 000	7 938 000
Fumigation and cleaning services	16 000	8 402	200 000		249 000	279 000
Fuel, oils and lubricants	405 000	199 304	3 101 000		3 861 000	4 318 000
Other goods and services not classified above	50 000					
	\$5 058 000	\$2 199 688	\$26 467 000		\$32 958 000	\$36 867 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	9 800 000		45 000 000		61 000 000	75 000 000
Other machinery and equipment	5 400 000		37 000 000		50 000 000	62 000 000
<b>Total</b>	\$15 200 000		\$82 000 000		\$111 000 000	\$137 000 000
<b>Total</b>	\$23 435 000	\$9 117 100	\$124 887 000		\$164 982 000	\$198 148 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved environmental management	Level of stakeholder satisfaction	50%	55%	<b>60%</b>	65%	70%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Plans and policies developed/reviewed	Number of plans and policy documents developed or reviewed	4	2	<b>3</b>	2	2
Legislative framework Reviewed	Number of Acts or Statutory Instruments developed or reviewed	1	2	<b>2</b>	2	2
MEAs domesticated	Number of domesticated agreements	5	5	<b>5</b>	5	5
Commemorations conducted	Number of commemorations conducted	7	8	<b>8</b>	8	8

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>						
Programme 1: Environment & Natural Resources Management	259 358 000	16 361 155	256 025 000		295 136 000	351 511 000
<b>Total</b>	<b>\$259 358 000</b>	<b>\$16 361 155</b>	<b>\$256 025 000</b>		<b>\$295 136 000</b>	<b>\$351 511 000</b>

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	13 396 000	3 124 921	2 885 000	3 698 000	4 271 000
Wages and salaries in kind	60 000		600 000	769 000	888 000
	<b>\$13 456 000</b>	<b>\$3 124 921</b>	<b>\$3 485 000</b>	<b>\$4 467 000</b>	<b>\$5 159 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	4 503 000	632 135	37 000	48 000	55 000
Education materials, supplies and services	50 000		230 000	287 000	321 000
Hospitality	65 000		50 000	63 000	71 000
Medical supplies and services	2 385 000	525 955	64 000	80 000	90 000
Office supplies and services	2 386 000	1 578 316	24 000	30 000	34 000
Rental and hire expenses	400 000		1 000 000	1 245 000	1 393 000
Training and development expenses	186 000	51 271	165 000	206 000	231 000
Domestic travel expenses	3 210 000	205 454	1 494 000	1 859 000	2 078 000
Foreign travel expenses	559 000	20 571	900 000	1 120 000	1 252 000
Utilities and other service charges	7 140 000				
Chemicals, fertiliser and animal feeds	38 130 000				
Financial transactions	250 000		10 000	13 000	15 000
Institutional provisions	8 042 000	1 040 181	200 000	249 000	279 000
Maintenance of physical infrastructure	200 000	1 438 469	131 000	163 000	183 000
Maintenance of technical and office equipment	194 000	4 510	32 000	40 000	45 000
Maintenance of vehicles and mobile equipment	3 449 000	150 667	4 873 000	6 063 000	6 777 000
Fumigation and cleaning services	50 000		22 000	28 000	32 000
Fuel, oils and lubricants	6 001 000	199 265	2 163 000	2 692 000	3 009 000
Other goods and services not classified above	51 054 000	2 683 540	2 000 000	2 489 000	2 783 000
	<b>\$128 254 000</b>	<b>8 530 334</b>	<b>\$13 395 000</b>	<b>\$16 675 000</b>	<b>18 648 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$10 000 000	\$1 500 000	\$26 145 000		\$32 529 000	\$36 360 000
<b>Other expenses</b>						
Subscriptions	\$1 700 000		\$6 000 000		\$7 465 000	\$8 344 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 1 500 000		7 000 000		10 000 000	13 000 000
Transport equipment	3 100 000	630 240	14 000 000		19 000 000	23 000 000
Other machinery and equipment	21 612 000	175 660				
Other fixed assets	29 736 000					
Capital grants	(f) 50 000 000	2 400 000	186 000 000		205 000 000	247 000 000
	\$105 948 000	3 205 900	\$207 000 000		\$234 000 000	\$283 000 000
<b>Total</b>	\$259 358 000	\$16 361 155	\$256 025 000		\$295 136 000	\$351 511 000

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Increased tourism growth</b>	Tourists arrivals	2 579 974	3 200 000	<b>3 700 000</b>	4 200 000	4 800 000
	Tourism revenue	1.386 bn	1.6 bn	<b>1.8 bn</b>	2.1 bn	2.4 bn
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Tourism Development</b>						
<b>Tourism investments facilitated</b>	Value of tourism investment facilitated	566 mln	641 mln	<b>725 mln</b>	821 mln	929 mln
	Number of tourism investment facilitated					
Tourism Plans and Policies developed/reviewed	Number of tourism Plans and Policies developed	2	6	<b>8</b>	10	13
Domestic Tourism Fairs conducted	Number of Tourism Fairs conducted	8	10	<b>14</b>	18	22
Tourism products developed	Number of tourism products developed	8	6	<b>8</b>	5	5
<b>Sub-Programme 2: Tourism Cooperation and Promotion</b>						
Tourism Markets enhanced	Number of tourism markets enhanced	1	2	<b>4</b>	2	2
International Tourism Fairs attended	Number of International Tourism Fairs attended	10	10	<b>12</b>	13	13
Bilateral/Multilateral MOUs/Agreements signed	Number of Bilateral/Multilateral MOUs/Agreements signed	2	2	<b>3</b>	4	4

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	44 950 000	3 334 984	139 777 000		180 027 000	210 393 000
Sub-Programme 2: Tourism Cooperation and Promotion	103 228 000	36 150 920	351 483 000	1 727 651 000	445 266 000	508 588 000
<b>Total</b>	<b>\$148 178 000</b>	<b>\$39 485 904</b>	<b>\$491 260 000</b>	<b>1 727 651 000</b>	<b>\$625 293 000</b>	<b>\$718 981 000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)				
<b>Compensation of employees</b>					
Wages and salaries in cash	1 911 000	17 288 070	44 529 000	207 084 000	65 875 000
Wages and salaries in kind	120 000		5 259 000		7 781 000
	<b>\$2 031 000</b>	<b>\$17 288 070</b>	<b>\$49 788 000</b>	<b>\$207 084 000</b>	<b>\$73 656 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	7 815 000	362 387	3 095 000	168 227 000	4 311 000
Education materials, supplies and services	210 000		1 600 000	20 614 000	2 226 000
Hospitality	1 980 000	145 870	3 305 000		4 598 000
Medical supplies and services	600 000		1 550 000	6 571 000	2 157 000
Office supplies and services	10 788 000	143 650	5 380 000	12 330 000	7 484 000
Rental and hire expenses	15 979 000	149 500	2 835 000	2 706 000	3 944 000
Training and development expenses	544 000		4 803 000	86 077 000	6 682 000
Domestic travel expenses	9 413 000	547 669	17 800 000	92 391 000	24 755 000
Foreign travel expenses	5 517 000	44 780	52 734 000	14 144 000	73 337 000
Utilities and other service charges	1 300 000	123 435	82 000	5 830 000	116 000
Financial transactions			550 000		768 000
Institutional provisions	4 632 000	122 862	3 627 000	24 885 000	5 047 000
Maintenance of physical infrastructure			1 100 000	3 423 000	1 531 000
Maintenance of technical and office equipment	122 000	12 460	609 000	65 264 000	849 000
Maintenance of vehicles and mobile equipment	285 000	194 323	6 664 000	132 190 000	9 269 000
Fumigation and cleaning services			1 369 000		1 905 000
Fuel, oils and lubricants	4 412 000	94 170	5 365 000		7 463 000
Other goods and services not classified above	650 000		46 578 000		64 777 000
	<b>\$64 247 000</b>	<b>\$1 941 106</b>	<b>\$159 046 000</b>	<b>\$634 652 000</b>	<b>\$221 219 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$50 000 000	\$10 500 000	\$149 726 000		\$186 284 000	\$208 219 000
<b>Other expenses</b>						
Subscriptions	\$2 300 000		\$10 700 000		\$13 313 000	\$14 887 000
<b>Acquisition of non-financial assets</b>						
Buidings and structures				518 152 000		
Transport equipment	10 350 000		30 000 000	329 180 000	41 000 000	50 000 000
Other machinery and equipment	2 550 000		20 000 000	38 583 000	27 000 000	34 000 000
Capital grants	(f) 16 700 000	9 756 728	72 000 000		96 000 000	117 000 000
	\$29 600 000	\$9 756 728	\$122 000 000	\$885 915 000	\$164 000 000	\$201 000 000
<b>Total</b>	\$148 178 000	\$39 485 904	\$491 260 000	\$1 727 651 000	\$625 293 000	\$718 981 000

**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	2019	2020	2021	2022	2023
		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	20%	25%	<b>40%</b>	60%	70%
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	15%	20%	<b>25%</b>	30%	40%
<b>Increased adoption of low emission or green technologies</b>	Green Growth/Low Emission Development Strategy (LEDS) produced	0	0	<b>1</b>	0	0
	Number of low emissions technologies adopted	2	3	<b>5</b>	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	<b>3</b>	3	3
<b>Increased timely and accurate of meteorological information</b>	Client and stakeholder satisfaction with weather and climate information	60	65	<b>70</b>	75	80
	Increased number of farmers accessing	30	35	<b>40</b>	45	50
<b>Improved early warning systems and dissemination of alerts</b>	Reduced loss of life and property due to weather and seismic related disasters	30	45	<b>60</b>	75	90
	Increased number of early warning platforms for dissemination of alerts	20	30	<b>40</b>	50	60
<b>Increased coverage of national cloud seeding exercise</b>	Number of hired aircrafts	40	43	<b>45</b>	48	50
	Implementation of area specific ground based cloud seeding facilities	0	0	<b>1</b>	1	1

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		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	<b>24</b>	24	24
	Number of training and exhibitions report produced	18	24	<b>24</b>	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	0	0	<b>10</b>	10	10
Climate change integrated into development planning	Number of districts with climate change integrated in their development plans	2	3	<b>3</b>	3	3
<b>Climate change agriculture demonstrations and information centres established</b>	Number of demonstration plots established	2	2	<b>3</b>	3	3
	Number of climate information centres established	0	0	<b>3</b>	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	0	0	<b>1</b>	0	0
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	0	0	<b>1</b>	0	0
Climate change mitigation technologies piloted	Number of climate change mitigation technologies piloted	2	3	<b>5</b>	5	5
<b>Sub-Programme 2: Seismology</b>						
Seismic network expanded and upgraded	Number of seismic stations installed	4	0	<b>2</b>	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	0	<b>2</b>	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	<b>16</b>	16	16
	Daily weather forecasts and warnings to issued in three more official languages	3	3	<b>1</b>	1	1
	Number of radar systems installed	0	0	<b>0,9</b>	1	1

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
<b>PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY</b>	<i>(a,b)</i>						
Sub-Programme 1: Climate Change Mngement	5 250 000	3 643 798	62 905 000		81 956 000	97 507 000	
Sub-Programme 2: Seismology	13 986 000	1 809 486	49 079 000		64 436 000	77 194 000	
Sub-Programme 3: Weather and Climate Services	165 169 000	3 479 782	802 444 000		1 072 197 000	1 274 659 000	
<b>Total</b>	\$184 405 000	\$8 933 066	\$914 428 000		\$1 218 589 000	\$1 449 360 000	

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	5 535 000	6 661 322	24 117 000		30 906 000
Wages and salaries in kind	370 000		2 190 000		3 241 000
	\$5 905 000	\$6 661 322	\$26 307 000		\$33 713 000
<b>Use of goods and services</b>					
Communication, information supplies and services	2 745 000		1 583 000		1 975 000
Education supplies and services			955 000		1 189 000
Hospitality	12 000		315 000		393 000
Medical supplies and services	150 000	34 000			
Office supplies and services	1 934 000	238 901	2 790 000		3 472 000
Rental and hire expenses	5 260 000	29 500	1 750 000		2 177 000
Training and development expenses	280 000		1 285 000		1 599 000
Domestic travel expenses	1 300 000	92 210	4 125 000		5 133 000
Foreign travel expenses	1 999 000	298 744	4 715 000		5 866 000
Utilities and other service charges	1 625 000	495 000	400 000		498 000
Financial transactions			75 000		95 000
Institutional provisions	1 835 000	302 870	3 773 000		4 694 000
Maintenance of physical infrastructure			590 000		736 000
Maintenance of technical and office equipment			1 851 000		2 305 000
Maintenance of vehicles and mobile equipment	1 900 000	499 207	6 915 000		8 604 000
Fumigation and cleaning services			260 000		325 000
Fuel, oils and lubricants	2 400 000	281 312	8 200 000		10 149 000
Other goods and services not classified above			33 939 000		42 201 000
	\$21 440 000	\$2 271 744	\$73 521 000		\$91 411 000
					\$102 112 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$560 000		\$6 000 000		\$7 465 000	\$8 344 000
<b>Acquisition of non-financial assets</b>						
Transport equipment			71 000 000		95 000 000	116 000 000
Other machinery and equipment	154 900 000		146 600 000		192 000 000	232 000 000
Other fixed assets	1 600 000		591 000 000		799 000 000	952 000 000
	\$156 500 000		\$808 600 000		\$1 086 000 000	\$1 300 000 000
<b>Total</b>	\$184 405 000	\$8 933 066	\$914 428 000		\$1 218 589 000	\$1 449 360 000

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:-

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>	26 145 000
Forestry Commission	
<b>TOURISM DEVELOPMENT AND PROMOTION</b>	
<b>SP2: Tourism Cooperation and Promotion</b>	149 726 000
Zimbabwe Tourism Authority	
(e) Provision caters for the following capital expenditures:-	
<b>ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>	
Zimparks	156 000 000
Environmental Management Authority	30 000 000
	<b>186 000 000</b>
<b>TOURISM DEVELOPMENT AND PROMOTION</b>	
<b>SP1: Tourism Development</b>	23 000 000
Mosi Oa Tunya Development Company	
<b>SP2. Tourism Cooperation and Promotion</b>	49 000 000
Zimbabwe Tourism Authority	

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

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**APPROVED  
APPROPRIATION  
ZWL\$**

**WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

**SP2. Seismology**  
*Seismology Equipment*

15 000 000

**SP3. Weather and Climate Services**

*National Radar Weather Equipment*  
*Weather Stations Equipment*  
*Automatic Weather Observation System*

20 000 000

65 000 000

65 000 000

**165 000 000**



Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$30 064 400 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	401 040 000	1 013 264 035	2 314 428 000		3 708 806 000	4 485 903 000
Programme 2: Road Infrastructure and Transportation	2 489 632 000	6 894 299 766	26 379 329 000	7 786 800 000	34 347 837 000	41 113 926 000
Programme 3: Rail & Aviation Infrastructure Development & Services	312 590 000	209 381 603	1 168 234 000	3 835 043 000	1 525 515 000	1 844 020 000
Programme 4: Inland Waters Infrastructure and Transportation	20 916 000	4 931 190	202 409 000		276 842 000	342 151 000
<b>TOTAL</b>	<b>\$3 224 178 000</b>	<b>\$8 121 876 594</b>	<b>\$30 064 400 000</b>	<b>\$11 621 843 000</b>	<b>\$39 859 000 000</b>	<b>\$47 786 000 000</b>

ECONOMIC CLASSIFICATION

	2020	2021	2021	2022	2023
<b>EXPENSES</b>					
Compensation of employees	43 158 000	68 163 612	313 000 000	400 000 000	463 000 000
Use of goods and services	165 383 000	77 064 371	1 688 414 000	27 843 000	2 093 241 000
Current grants	14 809 000				
Other expenses	538 000	283 758	7 586 000	11 759 000	15 287 000
	<b>\$223 888 000</b>	<b>\$145 511 741</b>	<b>\$2 009 000 000</b>	<b>\$27 843 000</b>	<b>\$2 505 000 000</b>
<b>Acquisition of non-financial assets</b>					
Buildings and structures	2 223 608 000	6 752 185 155	22 754 729 000	1 769 000 000	29 758 000 000
Transport equipment	32 920 000	40 382 304	1 536 100 000		2 013 000 000
Other machinery and equipment	4 370 000	2 070 463	82 900 000		116 000 000
Other fixed assets	64 392 000	13 000 497	449 271 000		591 000 000
Capital grants	675 000 000	1 168 726 434	3 232 400 000	9 825 000 000	4 876 000 000
	<b>\$3 000 290 000</b>	<b>\$7 976 364 853</b>	<b>\$28 055 400 000</b>	<b>\$11 594 000 000</b>	<b>\$37 354 000 000</b>
<b>Total</b>	<b>\$3 224 178 000</b>	<b>\$8 121 876 594</b>	<b>\$30 064 400 000</b>	<b>\$11 621 843 000</b>	<b>\$39 859 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	13 131 000	10 003 199	55 826 000		81 080 000	104 480 000
Sub-Programme 2: Human Resources Management	2 944 000	2 795 307	33 772 000		49 490 000	63 409 000
Sub-Programme 3: Finance and Administration	377 962 000	996 647 806	2 139 319 000		3 459 430 000	4 167 809 000
Sub-Programme4: Internal Audit	2 421 000	1 546 391	30 890 000		44 191 000	55 706 000
Sub-Programme 5: Legal Services	2 219 000	716 466	25 811 000		35 311 000	44 656 000
Sub-Programme 6: Information and Technology	2 363 000	1 554 866	28 810 000		39 304 000	49 843 000
<b>Total</b>	\$401 040 000	\$1 013 264 035	\$2 314 428 000		\$3 708 806 000	\$4 485 903 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	2 242 000	11 548 263	24 058 000		34 759 000	45 191 000
Wages and salaries in kind	160 000		3 570 000		8 445 000	10 570 000
	\$2 402 000	\$11 548 263	\$27 628 000		\$43 204 000	\$55 761 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	2 587 000	2 275 314	20 900 000		30 820 000	38 859 000
Education materials, supplies and services	13 000		200 000		310 000	403 000
Hospitality	7 000		500 000		775 000	1 008 000
Medical supplies and services	2 000		100 000		155 000	202 000
Office supplies and services	3 062 000	5 691 945	10 250 000		14 075 000	17 080 000
Rental and hire expenses	5 682 000	3 818 819	10 000 000		15 500 000	20 150 000
Training and development expenses	486 000	305 967	4 100 000		6 355 000	8 262 000
Domestic travel expenses	2 705 000	2 495 831	6 300 000		9 765 000	12 695 000
Foreign travel expenses	1 216 000	664 173	5 050 000		7 828 000	10 177 000
Utilities and other service charges		5 418 559				
Financial transactions	325 000	3 666	300 000		465 000	605 000
Institutional provisions	2 339 000	2 530 335	6 000 000		9 300 000	12 091 000
Maintenance of physical infrastructure	47 000	444 360	1 000 000		1 550 000	2 015 000
Maintenance of stationary plant, equipment and fixed assets	195 000		200 000		310 000	403 000
Maintenance of technical and office equipment	510 000	1 371 370	2 600 000		4 030 000	5 241 000
Maintenance of vehicles and mobile equipment	1 441 000	1 211 845	2 900 000		4 495 000	5 845 000
Fumigation and cleaning services	142 000	446 472	950 000		1 473 000	1 917 000
Fuel, oils and lubricants	4 636 000	7 687 612	18 600 000		24 388 000	28 878 000
Other goods and services not classified above	83 000	229 925	650 000		1 008 000	1 311 000
	\$25 478 000	\$34 596 193	\$90 600 000		\$132 602 000	\$167 142 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(d) 5 000 000	1 146 590				
Transport equipment		2 132 579	80 900 000		108 000 000	134 000 000
Other machinery and equipment		2 047 830	32 900 000		46 000 000	59 000 000
Capital grants	(e) 366 000 000	961 792 580	2 082 400 000		3 379 000 000	4 070 000 000
	\$373 160 000	\$967 119 579	\$2 196 200 000		\$3 533 000 000	\$4 263 000 000
<b>Total</b>	\$401 040 000	\$1 013 264 035	\$2 314 428 000		\$3 708 806 000	\$4 485 903 000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**PROGRAMME 2. ROADS INFRASTRUCTURE AND TRANSPORTATION**

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

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

2.1 **Road Infrastructure Development:** for the construction and rehabilitation of roads and bridges

2.2 **Road Transport Safety and Standards:** ensure that there is safety on the roads for the road users

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of road traffic accidents					
<b>Sub-Programme 1: Road Infrastructure Development</b>						
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Roads dualised	Number of km dualised	0	15	38,3	38,3	38,3
Roads constructed -low cost	Number of km constructed	13	11	1856	1856	1856
Roads rehabilitated	Number of km constructed	47,8	32	167	78,6	78,6
Bridges constructed	Number of bridges constructed			5	5	5
Bridges rehabilitated	Number of bridges rehabilitated	3	5	2	2	2

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION</b>	(a,b)					
Sub-Programme 1: Road Infrastructure Development	2 354 413 000	6 684 653 916	<b>24 792 882 000</b>	7 786 800 000	32 313 448 000	38 747 331 000
Sub-Programme 2: Road Transport Safety and Standards	135 219 000	209 645 850	<b>1 586 447 000</b>		2 034 389 000	2 366 595 000
<b>Total</b>	<b>\$2 489 632 000</b>	<b>\$6 894 299 766</b>	<b>\$26 379 329 000</b>	<b>\$7 786 800 000</b>	<b>\$34 347 837 000</b>	<b>\$41 113 926 000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)				
<b>Compensation of employees</b>					
Wages and salaries in cash	40 023 000	52 119 907	<b>260 529 000</b>		297 285 000
Wages and salaries in kind	70 000		<b>10 100 000</b>		36 483 000
	<b>\$40 093 000</b>	<b>\$52 119 907</b>	<b>\$270 629 000</b>		<b>\$333 768 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	7 519 000	1 697 520	<b>27 500 000</b>	2 000 000	36 789 000
Education materials, supplies and services	41 000		<b>1 500 000</b>		2 322 000
Hospitality	912 000		<b>6 000 000</b>		8 044 000
Medical supplies and services	98 000		<b>1 200 000</b>		1 857 000
Office supplies and services	4 959 000	1 107 431	<b>17 000 000</b>	3 300 000	23 201 000
Rental and hire expenses	9 881 000	7 817 286	<b>35 000 000</b>	1 000 000	45 212 000
Training and development expenses	619 000	235 327	<b>8 000 000</b>	1 000 000	10 828 000
Domestic travel expenses	5 127 000	1 310 198	<b>10 000 000</b>	4 000 000	13 925 000
Foreign travel expenses	1 042 000	284 138	<b>8 000 000</b>	1 000 000	10 831 000
Utilities and other service charges	6 712 000	1 875 927	<b>76 500 000</b>		95 565 000
Financial transactions	389 000	16 767	<b>10 044 000</b>		12 745 000
Institutional provisions	5 426 000	1 998 954	<b>110 000 000</b>	2 500 000	139 150 000
Other goods and services not classified above	16 153 000	5 921 180	<b>428 400 000</b>		532 572 000
Maintenance of physical infrastructure	59 989 000	8 686 853	<b>721 000 000</b>	1 000 000	831 471 000
Maintenance of technical and office equipment	147 000	4 907 714	<b>8 000 000</b>	500 000	11 448 000
Maintenance of stationary plant, machinery and equipment	2 164 000	314 115	<b>20 000 000</b>		30 942 000
Maintenance of vehicles and mobile equipment	1 327 000	1 791 984	<b>15 000 000</b>		16 088 000
Fumigation and cleaning services	270 000		<b>7 000 000</b>		9 904 000
Fuel, oils and lubricants	4 211 000	1 749 348	<b>50 000 000</b>	1 500 000	70 703 000
	<b>\$126 986 000</b>	<b>\$39 714 742</b>	<b>\$1 560 144 000</b>	<b>\$17 800 000</b>	<b>\$1 903 597 000</b>
					<b>\$2 083 794 000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Foreign governments	\$14 809 000					
<b>Other expenses</b>						
Subscriptions	\$154 000	\$153 697	\$6 756 000		\$10 472 000	\$13 614 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(d) 2 208 808 000	6 751 038 565	22 604 729 000	1 769 000 000	29 560 000 000	35 571 000 000
Transport equipment	32 920 000	38 249 725	1 444 800 000		1 891 000 000	2 279 000 000
Other machinery and equipment	1 470 000	22 633	43 000 000		58 000 000	72 000 000
Other fixed assets	64 392 000	13 000 497	449 271 000		591 000 000	717 000 000
Capital grants	(e)			6 000 000 000		
	\$2 307 590 000	\$6 802 311 420	\$24 541 800 000	\$7 769 000 000	\$32 100 000 000	\$38 639 000 000
<b>Total</b>	\$2 489 632 000	\$6 894 299 766	\$26 379 329 000	\$7 786 800 000	\$34 347 837 000	\$41 113 926 000

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

**PROGRAMME 3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES**

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

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

**3.1 Aviation Infrastructure Development and services:** *facilitation of infrastructure development and ensure there is aviation safety*

**3.2 Rail Infrastructure Development and services:** *facilitation of infrastructure development and ensure there is rail safety*

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced cost of transportation	Per tonne km rate for freight	5.2c	5.0c	4.5c	4.0c	4.0c
Improved rail transport safety and security	Accidents /incidence rate	102	156	120	110	80
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Aviation Infrastructure Development Services</b>						
Air service permits issued	Time taken to issue permits after Statutory Requirements are completed	6weeks	4weeks	4weeks	4weeks	4weeks
Bilateral Air Service Agreements (BASA) signed	Number of BASAs signed	5	9	10	10	10
Regulatory Framework	Regulatory framework developed	0	0	1	1	1
Corridor institutions established	Number of corridor institutions established	3	2	3	3	3

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES</b>						
Sub-programme 1: Aviation Infrastructure Development & Services	215 812 000	1 422 371	407 867 000		536 358 000	648 544 000
Sub-programme 2: Rail Infrastructure Development & Services	96 778 000	207 959 232	760 367 000	3 835 043 000	989 157 000	1 195 476 000
<b>Total</b>	<b>\$312 590 000</b>	<b>\$209 381 603</b>	<b>\$1 168 234 000</b>	<b>\$3 835 043 000</b>	<b>\$1 525 515 000</b>	<b>\$1 844 020 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash	297 000	1 668 610	4 934 000		7 029 000	9 138 000
Wages and salaries in kind	40 000		600 000		1 604 000	2 003 000
	<b>\$337 000</b>	<b>\$1 668 610</b>	<b>\$5 534 000</b>		<b>\$8 633 000</b>	<b>\$11 141 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	286 000	143 000	3 700 000		5 562 000	7 491 000
Education supplies and services			400 000		598 000	778 000
Office supplies and services	412 000		1 000 000	10 043 000	1 448 000	1 873 000
Training and development expenses	18 000		100 000		148 000	192 000
Domestic travel expenses	434 000	75 000	800 000		1 198 000	1 557 000
Foreign travel expenses	577 000	64 139	1 000 000		1 494 000	1 942 000
Institutional provisions	397 000	157 000	500 000		748 000	973 000
Maintenance of physical infrastructure			200 000		302 000	393 000
Maintenance of technical and office equipment	32 000		400 000		598 000	778 000
Maintenance of vehicles and mobile equipment	191 000		600 000		894 000	1 163 000
Fumigation and cleaning services	12 000	40 000	200 000		296 000	385 000
Fuel, oils and lubricants	654 000	300 000	1 800 000		2 596 000	3 354 000
	<b>\$3 013 000</b>	<b>\$779 139</b>	<b>\$10 700 000</b>	<b>\$10 043 000</b>	<b>\$15 882 000</b>	<b>\$20 879 000</b>
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment	240 000		2 000 000		4 000 000	6 000 000
Capital grants	309 000 000	206 933 854	1 150 000 000	3 825 000 000	1 497 000 000	1 806 000 000
	<b>\$309 240 000</b>	<b>\$206 933 854</b>	<b>\$1 152 000 000</b>	<b>\$3 825 000 000</b>	<b>\$1 501 000 000</b>	<b>\$1 812 000 000</b>
<b>Total</b>	<b>\$312 590 000</b>	<b>\$209 381 603</b>	<b>\$1 168 234 000</b>	<b>\$3 835 043 000</b>	<b>\$1 525 515 000</b>	<b>\$1 844 020 000</b>

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

**PROGRAMME 4. INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION**

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

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

**4.1 Inland water Infrastructure Development:** construction of inland infrastructure development

**4.2 Inland waters safety and standards:** ensure there is inland water safety

**4.3 Marine Navigation:** provide and regulate marine navigation

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved safety on inland waters	Boat compliance rate for safety standards	100%	100%	100%	100%	100%
Increased tourist patronage on inland water bodies	No. of boat cruise/competition taking part in fishing competition	108/1	156/1	132/1	144	138/1
<b>Output</b>						
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Inland waters infrastructure development</b>						
Water front stands developed	Number of stands developed (cumulative)			3	3	3
<b>Sub-Programme 2: Inland waters safety and standards</b>						
Boat registration certificates	Number of boat registration certificates issued	143	150	150	150	150
Coxswain licences issued	Number of Coxswain licences issued	265	250	250	250	250
Shipping service permits issued	Number of shipping service permits issued	84	80	80	80	80
Survey certificates issued	Number of survey certificates issued	702	750	750	750	750
<b>Sub-Programme 3: Marine Navigation</b>						
Marine Traffic controlled	Percentage of vessels controlled	100%	100%	100%	100%	100%
	Compliance to IMO standards of communication	100%	100%	100%	100%	100%

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION</b>	(a,b)					
Sub-programme 1: Inland Waters Infrastructure Development	12 912 000	1 373 983	<b>181 503 000</b>		244 098 000	298 837 000
Sub-programme 2 : Inland Waters Safety & Standards	5 049 000	1 897 671	<b>11 153 000</b>		16 950 000	22 302 000
Sub-programme 3: Marine Navigation	2 955 000	1 659 536	<b>9 753 000</b>		15 794 000	21 012 000
<b>Total</b>	<b>\$20 916 000</b>	<b>\$4 931 190</b>	<b>\$202 409 000</b>		<b>\$276 842 000</b>	<b>\$342 151 000</b>

**Economic Classification**

<b>EXPENSES</b>	(c)				
<b>Compensation of employees</b>					
Wages and salaries in cash	266 000	2 826 832	<b>8 009 000</b>		11 406 000
Wages and salaries in kind	60 000		<b>1 200 000</b>		3 748 000
	<b>\$326 000</b>	<b>\$2 826 832</b>	<b>\$9 209 000</b>		<b>\$14 395 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	571 000	247 000	<b>4 500 000</b>		6 738 000
Education materials, supplies and services	12 000		<b>500 000</b>		768 000
Office supplies and services	668 000		<b>1 570 000</b>		2 356 000
Rental and hire expenses	2 053 000	754 000	<b>5 700 000</b>		8 821 000
Training and development expenses	48 000		<b>1 500 000</b>		2 326 000
Domestic travel expenses	421 000	42 060	<b>1 200 000</b>		1 840 000
Foreign travel expenses	765 000	22 440	<b>1 500 000</b>		2 326 000
Utilities and other service charges	1 189 000		<b>2 000 000</b>		3 100 000
Institutional provisions	1 337 000	378 310	<b>2 600 000</b>		4 003 000
Other goods and services not classified above		9 488			5 205 000
Maintenance of physical infrastructure	50 000		<b>800 000</b>		1 220 000
Maintenance of technical and office equipment			<b>100 000</b>		162 000
Maintenance of vehicles and mobile equipment	224 000		<b>500 000</b>		1 051 000
Maintenance of stationary plant, machinery and equipment	900 000		<b>1 100 000</b>		1 416 000
Fumigation and cleaning services	158 000	55 000	<b>600 000</b>		930 000
Fuel, oils and lubricants	1 510 000	465 999	<b>2 800 000</b>		4 103 000
Other goods and services not classified above		9 488			5 305 000
	<b>\$9 906 000</b>	<b>\$1 974 297</b>	<b>\$26 970 000</b>		<b>\$41 160 000</b>
<b>Other expenses</b>					
Subscriptions	\$384 000	\$130 061	<b>\$830 000</b>		\$1 287 000
					<b>\$1 673 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	9 800 000		150 000 000		198 000 000	240 000 000
Transport equipment			10 400 000		14 000 000	17 000 000
Other machinery and equipment	500 000		5 000 000		8 000 000	11 000 000
	\$10 300 000		\$165 400 000		\$220 000 000	\$268 000 000
<b>Total</b>	\$20 916 000	\$4 931 190	\$202 409 000		\$276 842 000	\$342 151 000

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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**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

2 082 400 000

**P2. ROADS INFRASTRUCTURE AND TRANSPORTATION**

**SP1. Road Infrastructure Development**

- Harare - Masvingo - Beitbridge Road  
 Bulawayo - Beitbridge Road  
 Road Upgrading and Rehabilitation  
 Murambinda-Birchenough  
 Nyanga - Ruwangwe  
 Guruve - Kanyemba  
 Mt Darwin-Mukumbura  
 Wedza - Sadza - Murambinda  
 Murehwa - Macheke

10 006 000 000  
 800 000 000  
 499 920 000  
 499 920 000  
 499 920 000  
 499 920 000  
 200 000 000  
 300 000 000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**APPROVED  
APPROPRIATION  
ZWL\$**

<i>Murehwa - Mutawatawa -Mandicheche</i>	299 920 000
<i>Mushandirapamwe - Wedza</i>	299 920 000
<i>Alaska - Copper Queen</i>	449 920 000
<i>Golden Valley Sanyati</i>	449 920 000
<i>Mandamhahwe - Chivi - Tokwe</i>	500 000 000
<i>Rutenga - Zvishavane</i>	250 000 000
<i>Zvishavane - Rutenga</i>	400 000 000
<i>Bulawayo - Nkayi</i>	350 000 000
<i>Bulawayo - Tsholotsho</i>	250 369 000
<i>Lupane - Nkayi</i>	350 000 000
<i>Gwanda - Maphisa</i>	350 000 000
<i>West Nicholson - Mberengwa</i>	250 000 000
<i>Mberengwa - Mataga</i>	139 000 000
<i>Mberengwa - West Nicholson</i>	150 000 000
<i>Makuti-Hellsgate</i>	200 000 000
<i>Tokwe-Mukosi</i>	350 000 000
<i>Bulawayo-Kezi</i>	400 000 000
<i>Gweru-Lower Gweru</i>	400 000 000
<i>Mbudzi Overpass Detours</i>	300 000 000
<i>Lomagundi Road</i>	600 000 000
<i>Machongwe - Kopa - Joppa</i>	400 000 000
<i>Odzi - Marange - Zviripiri</i>	450 000 000
<i>Wengezi - Skyline</i>	450 000 000
<i>Rwenya bridge</i>	600 000 000
<i>Chilonga Bridge</i>	50 000 000
<i>Serui River Bridge</i>	50 000 000
<i>Jeka</i>	15 000 000
<i>Tanganda Halt</i>	20 000 000
<i>Musitwe</i>	50 000 000
<i>2 shelvert along Murewa-Madacheche</i>	200 000 000
<i>Simon Mazorodze Flyover</i>	150 000 000
<i>Road Inspection Equipment</i>	268 100 000
<i>Road Construction equipment</i>	700 000 000
<i>Planning activities</i>	30 000 000
<i>Designs</i>	30 000 000
<i>Quantity Survey</i>	15 000 000
<i>Construction</i>	15 000 000
<i>Maintenance</i>	15 000 000
<i>Central Laboratory</i>	74 271 000
<i>Project Management</i>	
<i>Harare-Makuti-Chirundu Road section</i>	220 000 000

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VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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**APPROVED  
APPROPRIATION  
ZWL\$**

**SP2. Road Transport Safety Standards**

<i>Buildings other than dwellings</i>	
<i>National Transport Management Center</i>	125 000 000
<i>Beitbridge VID Depot</i>	50 000 000
<i>Marondera VID Depot</i>	5 000 000
<i>Chitungwiza VID Depot</i>	30 000 000
<i>Transport Management Centre</i>	90 000 000
	<b>300 000 000</b>

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

**SP1. Rail Infrastructure Development and Services**

<i>National Railways of Zimbabwe</i>	
<i>Wagons</i>	250 000 000
<i>Civil Aviation Authority of Zimbabwe</i>	
<i>JM Nkomo International Airport ATC Tower and Fire Station</i>	200 000 000
<i>Mutare Grandreef</i>	100 000 000
<i>Kariba Airport</i>	300 000 000
<i>Buffalo Range Airport</i>	150 000 000
<i>Air Zimbabwe</i>	150 000 000
	<b>1 150 000 000</b>

**P4. INLAND WATER INFRASTRUCTURE AND TRANSPORTATION**

**SP1. Inland Infrastructure Development**

<i>Tokwe Murkosi Tower</i>	30 000 000
<i>Victoria Falls Control Tower</i>	70 000 000
<i>Binga Offices and Staff Accommodation</i>	50 000 000
	<b>150 000 000</b>







Minister of Foreign Affairs and International Trade - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE \$8 640 000 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy & Administration	759 190 000	98 668 056	477 010 000		645 552 000	873 102 000
Programme 2: International Cooperation and Diaspora Engagement	626 245 000	1 231 581 043	8 162 990 000		10 646 448 000	12 046 898 000
<b>TOTAL</b>	<b>\$1 385 435 000</b>	<b>\$1 330 249 099</b>	<b>\$8 640 000 000</b>		<b>\$11 292 000 000</b>	<b>\$12 920 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	566 092 000	776 227 161	2 631 000 000		3 358 000 000	3 889 000 000
Use of goods and services	328 107 000	73 248 755	3 812 804 000		3 974 496 000	4 323 923 000
Other expenses	194 000 000	477 943 356	712 196 000		1 625 504 000	1 896 077 000
	<b>\$1 088 199 000</b>	<b>\$1 327 419 272</b>	<b>\$7 156 000 000</b>		<b>\$8 958 000 000</b>	<b>\$10 109 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	276 000 000	2 829 827	1 140 000 000		1 888 000 000	2 278 000 000
Transport equipment	16 000 000		200 000 000		249 000 000	293 000 000
Other machinery and equipment	5 236 000		144 000 000		197 000 000	240 000 000
	<b>\$297 236 000</b>	<b>\$2 829 827</b>	<b>\$1 484 000 000</b>		<b>\$2 334 000 000</b>	<b>\$2 811 000 000</b>
<b>Total</b>	<b>\$1 385 435 000</b>	<b>\$1 330 249 099</b>	<b>\$8 640 000 000</b>		<b>\$11 292 000 000</b>	<b>\$12 920 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Ministers' & Secretary's Office	69 906 000	35 465 408	51 201 000		92 338 000	148 098 000
Sub-Programme 2: Finance & Administration and ICT	138 030 000	16 811 183	203 385 000		282 066 000	370 593 000
Sub-Programme 3: Human Resources Management	57 708 000	518 086	47 760 000		78 124 000	113 739 000
Sub-Programme 4: Legal and Consular Services	365 070 000	11 801 034	44 739 000		58 848 000	75 249 000
Sub-Programme 5: Internal Audit	10 939 000	22 300 984	57 794 000		59 654 000	75 579 000
Sub-Programme 6: Protocol Services	117 537 000	11 771 361	72 131 000		74 522 000	89 844 000
<b>Total</b>	\$759 190 000	\$98 668 056	\$477 010 000		\$645 552 000	\$873 102 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	212 948 000	26 422 517	89 849 000		118 029 000
Wages and salaries in kind	26 995 000	1 567 342	4 685 000		6 615 000
	\$239 943 000	\$27 989 859	\$94 534 000		\$124 644 000
					\$146 580 000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	7 283 000	5 646 287	16 116 000		33 673 000	56 073 000
Education materials, supplies and services	259 000	1 113 679	457 000		553 000	619 000
Hospitality	3 345 000	296 296	718 000		8 193 000	15 779 000
Medical supplies and services	7 595 000	2 002 920	4 143 000		7 279 000	9 578 000
Office supplies and services	14 024 000	4 264 195	22 636 000		26 692 000	39 254 000
Rental and hire expenses	93 278 000	7 213 189	58 053 000		70 711 000	92 277 000
Training and development expenses	1 278 000	566 644	17 861 000		3 404 000	3 812 000
Domestic travel expenses	848 000	5 608 940	1 982 000		5 665 000	10 407 000
Foreign travel expenses	10 450 000	14 295 789	27 624 000		22 640 000	26 676 000
Utilities and other service charges	22 147 000	736 940	5 801 000		25 240 000	47 113 000
Chemicals, fertiliser and animal feeds					3 000 000	6 000 000
Financial transactions	2 350 000	100 000	3 058 000		8 600 000	16 500 000
Institutional provisions	4 413 000	2 461 857	11 022 000		12 087 000	17 497 000
Maintenance of physical infrastructure	11 703 000	1 466 302	3 339 000		9 722 000	17 868 000
Maintenance of technical and office equipment	4 400 000	1 396 071	4 188 000		5 999 000	10 678 000
Maintenance of stationary plant, machinery and equipment	3 457 000	1 110 130	5 043 000		6 937 000	11 378 000
Maintenance of vehicles and mobile equipment	7 144 000	2 614 130	16 711 000		13 768 000	15 477 000
Fumigation and cleaning services	2 220 000	210 909	2 982 000		10 442 000	16 671 000
Fuel, oils and lubricants	16 742 000	10 922 552	17 420 000		18 390 000	23 238 000
Other goods and services not classified above	9 075 000	5 821 540	7 322 000		15 913 000	30 627 000
	\$222 011 000	\$67 848 370	\$226 476 000		\$308 908 000	467 522 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 276 000 000	2 829 827	40 000 000		54 000 000	66 000 000
Transport equipment	16 000 000		52 000 000		69 000 000	84 000 000
Other machinery and equipment	5 236 000		64 000 000		89 000 000	109 000 000
	\$297 236 000	\$2 829 827	\$156 000 000		\$212 000 000	\$259 000 000
<b>Total</b>	\$759 190 000	\$98 668 056	\$477 010 000		\$645 552 000	\$873 102 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved trade, investment and diaspora engagement	% growth in exports	11%	10%	10%	10%	15%
	%growth in foreign direct investment	5%	10%	10%	15%	20%
	Skills transfer missions	2	4	8	10	15
	Growth in diaspora remittances		7%	10%	10%	11%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Bilateral and Multilateral Cooperation</b>						
Joint Commissions convened	Cooperation agreements signed	6	6	6	7	10
Reduction in negative advisories and rapportage	Number of negative rapportage	2	0	0	0	0
<b>Sub-Programme 2: International Trade</b>						
New markets established	Number of new markets established	4	5	5	5	5
<b>Sub-Programme 3: Diaspora Engagement</b>						
Diaspora website established	% diaspora participation	20%	25%	85%	90%	100%
<b>Sub-Programme 4: Protocol Services</b>						
Diplomats accredited	Number of diplomats accredited	20	25	35	30	30
<b>Sub-Programme 5: Consular Services</b>						
Repatriations assisted	Number of repatriations assisted	1000	900	1100	600	800
<b>Sub-Programme 6: Diplomatic mission</b>						
Consular documents	Consular documents processed	100%	100%	100%	100%	100%
Cooperation agreement signed	Cooperation agreements signed	6	6	6	7	10

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT</b>	<i>(a, b)</i>					
Sub-programme 1: Bilateral and Multilateral Cooperation	474 762 000	1 104 668 812	7 675 815 000		9 732 848 000	10 978 351 000
Sub-programme 2: International Trade	151 483 000	126 912 231	487 175 000		913 600 000	1 068 547 000
<b>Total</b>	626 245 000	1 231 581 043	8 162 990 000		\$10 646 448 000	12 046 898 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	209 852 000	748 974 155	2 520 308 000		3 212 556 000
Wages and salaries in kind	116 297 000	736 853	16 158 000		20 800 000
	\$326 149 000	\$748 237 302	\$2 536 466 000		\$3 233 356 000
<b>Use of goods and services</b>					
Communication, information supplies and services	2 717 000	72 458	163 850 000		15 255 000
Education materials, supplies and services	126 000		68 565 000		113 000
Hospitality	2 155 000		87 888 000		101 246 000
Medical supplies and services	228 000		83 693 000		101 259 000
Office supplies and services	1 011 000		229 723 000		26 869 000
Rental and hire expenses	77 972 000	855 377	893 269 000		953 717 000
Training and development expenses	595 000		552 326 000		890 000
Domestic travel expenses	282 000	136 014	15 908 000		1 265 000
Foreign travel expenses	8 550 000	3 145 247	291 392 000		54 464 000
Utilities and other service charges	8 305 000		162 172 000		201 400 000
Financial transactions			230 619 000		236 000 000
Institutional provisions	2 364 000	407 800	105 132 000		9 163 000
Other goods and services not classified above			154 121 000		163 192 000
Maintenance of physical infrastructure			117 036 000		844 810 000
Maintenance of technical and office equipment	98 000		189 647 000		852 710 000
Maintenance of vehicles and mobile equipment	268 000		52 034 000		5 116 000
Maintenance of stationery and equipment		655 619	71 725 000		9 167 000
Funigation and cleaning services			37 932 000		46 000 000
Fuel, oils and lubricants	1 425 000	127 870	59 296 000		12 952 000
Tools and implements			20 000 000		30 000 000
	106 096 000	5 400 385	\$3 586 328 000		\$3 665 588 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$194 000 000	\$477 943 356	\$712 196 000		\$1 625 504 000	\$1 896 077 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures			1 100 000 000		1 834 000 000	2 212 000 000
Transport equipment			148 000 000		180 000 000	209 000 000
Other machinery and equipment			80 000 000		108 000 000	131 000 000
			\$1 328 000 000		\$2 122 000 000	\$2 552 000 000
<b>Total</b>	\$626 245 000	\$1 231 581 043	\$8 162 990 000		\$10 646 448 000	\$12 046 898 000

**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.

**APPROVED  
APPROPRIATION**

**ZWL\$**

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

Southern African Development Community	187 235 000
African Union	186 773 000
Common Market for Eastern and Southern Africa	260 912 000
ZIMTRADE	41 011 000
World Trade Organisation	15 720 000
United Nations General Assembly	12 181 000
South Centre	2 705 000
ICO	4 770 000
African, Caribbean and Pacific Group of States	463 000
G77	412 000
	<b>712 182 000</b>

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VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

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**APPROVED  
APPROPRIATION**

**ZWL\$**

**INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT**

**Consular Services**

**Buildings and Structures**

<i>Dodoma</i>	200 000 000
<i>Abuja</i>	100 000 000
<i>Lusaka</i>	100 000 000
<i>Pretoria</i>	100 000 000
<i>Abu Dabhi</i>	150 000 000
<i>UAE</i>	150 000 000
<i>Maputo</i>	200 000 000
<i>Beira</i>	100 000 000
	<b>1 100 000 000</b>









Minister of Local Government and Public Works - Vote 13

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS \$ 10 069 700 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	<i>(b,c)</i>					
Programme 1: Policy & Administration	53 756 000	90 893 333	422 817 000		463 652 000	694 742 000
Programme 2: Spatial Planning	638 267 000	1 476 837 633	3 458 488 000		4 945 417 000	5 935 963 000
Programme 3: Local Governance	388 339 000	326 482 161	1 972 881 000	990 335 000	2 327 771 000	3 208 877 000
Programme 4: Construction, Maintenance & Management of Public Buildings	640 097 000	910 164 554	4 011 574 000		5 045 528 000	6 775 776 000
Programme 5: Disaster Risk Management	59 325 000	101 604 871	203 940 000		324 632 000	403 642 000
<b>TOTAL</b>	<b>\$1 779 784 000</b>	<b>\$2 905 982 552</b>	<b>\$10 069 700 000</b>	<b>\$990 335 000</b>	<b>\$13 107 000 000</b>	<b>\$17 019 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	<i>(d)</i>	90 457 000	159 908 640	852 000 000		1 088 000 000	1 259 000 000
Use of goods and services		210 648 000	319 030 048	4 048 000 000		4 211 000 000	6 683 000 000
Current grants	<i>(e)</i>	33 300 000	57 237 030	49 000 000		124 000 000	138 000 000
Subsidies	<i>(f)</i>	540 000 000	1 459 785 000	2 100 000 000		3 340 000 000	3 708 000 000
		\$874 405 000	\$1 995 960 718	\$7 049 000 000		\$8 763 000 000	\$11 788 000 000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		346 320 000	580 478 294	1 539 700 000			
Transport equipment		115 260 000	22 909 156	199 460 000		262 000 000	317 000 000
Other machinery and equipment		57 339 000	2 898 257	486 540 000		3 039 000 000	3 655 000 000
Other fixed assets		53 600 000	45 196 184				
Capital grants	<i>(g)</i>	18 360 000	28 966 014	95 000 000		125 000 000	151 000 000
		\$590 879 000	\$680 447 905	\$2 320 700 000		\$3 426 000 000	\$4 123 000 000
<b>Acquisition of financial assets</b>							
Loans		\$314 500 000	\$229 573 929	\$700 000 000	\$990 335 000	\$918 000 000	\$1 108 000 000
<b>Total</b>		<b>\$1 779 784 000</b>	<b>\$2 905 982 552</b>	<b>\$10 069 700 000</b>	<b>\$990 335 000</b>	<b>\$13 107 000 000</b>	<b>\$17 019 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(b, c)</i>					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	8 580 000	59 340 590	<b>64 898 000</b>		71 038 000	111 728 000
Sub-Programme 2: Finance, Administration & ICT	29 437 000	18 885 986	<b>209 431 000</b>		234 811 000	331 195 000
Sub-Programme 3: Human Resources Management	2 180 000	2 361 710	<b>40 002 000</b>		43 465 000	66 897 000
Sub-Programme 4: Internal Audit	1 019 000	1 369 471	<b>27 836 000</b>		30 244 000	46 558 000
Sub-Programme 5: Legal Services	3 440 000	1 417 553	<b>18 590 000</b>		19 575 000	31 711 000
Sub-Programme 6: State Occasions	9 100 000	7 518 023	<b>62 060 000</b>		64 519 000	106 653 000
<b>Total</b>	<b>\$53 756 000</b>	<b>\$90 893 333</b>	<b>\$422 817 000</b>		<b>\$463 652 000</b>	<b>\$694 742 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	<i>(d)</i>					
Wages and salaries in cash	\$5 200 000	\$18 949 068	<b>\$36 516 000</b>		\$46 631 000	\$53 960 000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	1 642 000	2 818 855	19 448 000		20 238 000	33 439 000
Education materials, supplies and services			1 000 000		1 042 000	1 720 000
Hospitality	132 000	40 900	495 000		515 000	851 000
Medical supplies and services	50 000		8 000 000		8 325 000	13 757 000
Office supplies and services	1 011 000	2 171 219	15 980 000		16 626 000	27 474 000
Rental and hire expenses	8 019 000	24 120 912	42 407 000		44 117 000	72 906 000
Training and development expenses	2 543 000		7 971 000		8 295 000	13 705 000
Domestic travel expenses	3 395 000	7 526 235	28 241 000		29 380 000	48 553 000
Foreign travel expenses	2 487 000	1 603 761	10 610 000		11 039 000	18 243 000
Financial transactions	97 000	62 264	387 000		403 000	666 000
Institutional provisions	1 266 000	6 069 350	26 204 000		27 221 000	45 051 000
Maintenance of technical and office equipment	10 000		3 000 000		3 122 000	5 159 000
Maintenance of vehicles and mobile equipment	1 087 000	8 283 397	41 176 000		42 835 000	70 789 000
Fumigation and cleaning services	70 000	4 362 333	12 631 000		13 142 000	21 718 000
Fuel, oils and lubricants	4 947 000	11 020 377	73 751 000		76 721 000	126 751 000
	\$26 756 000	\$68 079 603	\$291 301 000		\$303 021 000	\$500 782 000
<b>Current grants</b>						
Other general government units	\$200 000	\$1 223 030	\$9 000 000			
<b>Acquisition of non-financial assets</b>						
Transport equipment	20 300 000					
Other machinery and equipment	1 300 000	2 641 632	86 000 000		114 000 000	140 000 000
	\$21 600 000	\$2 641 632	\$86 000 000		\$114 000 000	\$140 000 000
<b>Total</b>	\$53 756 000	\$90 893 333	\$422 817 000		\$463 652 000	\$694 742 000

(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 five 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 and Land Use Management:** Designing and approving layout plans and control of development.

**2.3. State Land 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 integration of provincial development programs

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
A more integrated and orderly built environment	% reduction in land use related appeals and complaints	20%	20%	15%	10%	10%
	% reduction in stands affected by	20%	20%	20%	20%	20%
	% reduction in cost of service	4%	4%	3%	3%	3%
Reduced conflict over state lands	% reduction in public complaints and	25%	20%	15%	10%	10%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Urban and Regional Strategic Planning</b>						
Master and Local Plans approved	Number of approved master plans for	0	4	1	1	1
	Number of approved local plans for urban settlements	2	3	3	3	3
<b>Sub-Programme 2: Urban Design and Land Use Management</b>						
Stands designed	Number of stands planned for	5000	5000	7500	10000	12500
<b>Sub-Programme 3: State Land Management</b>						
Allocated state land stands	Number of allocated stands	200	200	500	750	1000
<b>Sub-Programme 4: Urban Transport Advisory Services</b>						
Urban transport monitored	Quarterly demand-supply reports	200	200	1000	4	4
	Updated urban transport strategy	0	1	1	1	
<b>Sub-Programme 5: Regional/Provincial Spatial Planning</b>						
Integrated development promoted	Number of provincial plans prepared	200	200	1000	4	4

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 2: SPATIAL PLANNING</b>	<i>(b, c)</i>						
Sub-programme 1: Urban & Regional Strategic Planning	68 918 000	10 725 998	<b>572 207 000</b>		706 902 000	923 784 000	
Sub-programme 2: Urban Design & Land Use Management	16 377 000	3 395 497	<b>403 947 000</b>		467 895 000	665 746 000	
Sub-programme 3: State Land Management	2 533 000	1 366 332	<b>159 874 000</b>		190 600 000	264 832 000	
Sub-programme 4: Urban Transport Advisory Services	547 769 000	1 459 973 508	<b>2 122 083 000</b>		3 363 776 000	3 745 161 000	
Sub-programme 5: Regional/Provincial Spatial Planning	2 670 000	1 376 298	<b>200 377 000</b>		216 244 000	336 440 000	
<b>Total</b>	<b>\$638 267 000</b>	<b>\$1 476 837 633</b>	<b>\$3 458 488 000</b>		<b>\$4 945 417 000</b>	<b>\$5 935 963 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	\$4 038 000	\$11 021 998	<b>\$120 000 000</b>		\$153 240 000
<b>Use of goods and services</b>					
Communication, information supplies and services	569 000	488 488	<b>107 589 000</b>		111 924 000
Office supplies and services	1 180 000	699 731	<b>76 184 000</b>		79 253 000
Rental and hire expenses	900 000	170 000	<b>29 602 000</b>		30 795 000
Training and development expenses	600 000		<b>22 798 000</b>		23 719 000
Domestic travel expenses	1 200 000	854 120	<b>82 094 000</b>		85 399 000
Foreign travel expenses	220 000	396 839	<b>17 858 000</b>		18 579 000
Institutional provisions	401 000	472 341	<b>55 036 000</b>		57 252 000
Maintenance of technical and office equipment	280 000		<b>12 873 000</b>		13 392 000
Maintenance of vehicles and mobile equipment	871 000	1 833 725	<b>101 391 000</b>		105 473 000
Fumigation and Cleaning services			<b>4 000 000</b>		4 162 000
Fuel, oils and lubricants	1 148 000	1 115 391	<b>129 063 000</b>		134 229 000
	<b>\$7 369 000</b>	<b>\$6 030 635</b>	<b>\$638 488 000</b>		<b>664 177 000</b>
					<b>\$1 097 639 000</b>

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Subsidies</b>						
Public corporations	\$540 000 000	\$1 459 785 000	\$2 100 000 000		\$3 340 000 000	\$3 708 000 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	69 960 000		199 460 000		262 000 000	317 000 000
Other machinery and equipment	16 900 000		400 540 000		526 000 000	636 000 000
	\$86 860 000		\$600 000 000		\$788 000 000	\$953 000 000
<b>Total</b>	\$638 267 000	\$1 476 837 633	\$3 458 488 000		\$4 945 417 000	\$5 935 963 000

(f)

**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 three 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved service delivery by local authorities	% of houses with potable water					
	Average hours of supply for households to potable water					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>3.1 Urban Local Authorities</b>						
Senior Urban Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals					
Monitoring and facilitation reports	Number of monitoring and facilitation reports					
<b>3.2 Rural Local Authorities</b>						
Senior rural Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals					
Monitoring and facilitation reports	Number of monitoring and facilitation reports					

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved service delivery	% of urban houses with potable water	87%	90%	<b>95%</b>	96%	96%
	% of rural households with access to portable water	85%	85%	<b>90%</b>	92%	95%
	Average hours of supply for households to potable water	16	18	<b>20</b>	22	22
	% of rural households practising open defecation reduced	40%	40%	<b>45%</b>	50%	50%
	Improved road trafficability	24000km	27000 km	<b>27000 km</b>	30000 km	30100 km
<b>Outputs</b>						
Local authorities regulatory, facilitatory and monitoring services rendered	Number of draft by-laws sent for endorsement to Attorney General's Office	145	145	<b>145</b>	148	150
	Tribunals	5	5	<b>5</b>	5	5
	Number of Investigation reports	5	5	<b>5</b>	8	8
	Number of facilitation, monitoring, and evaluation reports	120	128	<b>128</b>	135	140
	Number of capacity building workshops and on the job training	80	45	<b>45</b>	50	60
	Number of local authority budgets reviewed and recommended for approval or rejection and correction	36	37	<b>37</b>	75	90
	Volume of monitoring and facilitatory correspondences made	8000	8500	<b>8500</b>	8600	8700
Senior local authority officials cases handled through the Local Government Board	Number of senior posts filled and dismissals	26	26	<b>26</b>	20	20
Monitoring and facilitation reports	Number of monitoring and facilitation reports	420	420	<b>420</b>	425	430

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved service delivery	% of urban houses with potable water	87%	90%	95%	96%	96%
	% of rural households with access to portable water	85%	85%	90%	92%	95%
	Average hours of supply for households to potable water	16	18	20	22	22
	% of rural households practising open defecation reduced	40%	40%	45%	50%	50%
	Improved road trafficability	24000km	27000 km	27000 km	30000 km	30100 km
outputs						
Local authorities regulatory, facilitatory and monitoring services rendered	Number of draft by-laws sent for endorsement to Attorney General's Office	145	145	145	148	150
	Tribunals	5	5	5	5	5
	Number of Investigation reports	5	5	5	8	8
	Number of facilitation, monitoring, and evaluation reports	120	128	128	135	140
	Number of capacity building workshops and on the job training	80	45	45	50	60
	Number of local authority budgets reviewed and recommended for approval or rejection and correction	36	37	37	75	90
	Volume of monitoring and facilitatory correspondences made	8000	8 500	8 500	8 600	8 700
Senior local authority officials cases handled through the Local Government Board	Number of senior posts filled and dismissals	26	26	26	20	20
Monitoring and facilitation reports	Number of monitoring and facilitation reports	420	420	420	425	430

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: LOCAL GOVERNANCE</b>	<i>(b,c)</i>					
Sub-programme 1: Urban Local Authorities	268 822 000	258 183 656	<b>853 383 000</b>	563 890 000	1 080 045 000	1 369 166 000
Sub-programme 2: Rural Local Authorities	60 122 000	16 325 463	<b>129 420 000</b>	426 445 000	137 118 000	219 973 000
Sub-programme 3: Provincial & District Administration	59 395 000	51 973 042	<b>990 078 000</b>		1 110 608 000	1 619 738 000
<b>Total</b>	<b>\$388 339 000</b>	<b>\$326 482 161</b>	<b>\$1 972 881 000</b>	\$990 335 000	\$2 327 771 000	\$3 208 877 000

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	<i>(d)</i>					
Wages and salaries in cash	\$21 024 000	\$36 277 151	<b>\$361 866 000</b>		462 102 000	534 730 000
<b>Use of goods and services</b>						
Communication, information supplies and services	3 191 000	6 653 206	<b>101 272 000</b>		105 351 000	174 104 000
Medical supplies and services			<b>2 000 000</b>		2 081 000	3 439 000
Office supplies and services	1 759 000	1 127 866	<b>89 771 000</b>		93 384 000	154 330 000
Rental and hire expenses	1 249 000	3 832 814	<b>79 447 000</b>		82 646 000	136 582 000
Training and development expenses	1 392 000	544 000	<b>33 710 000</b>		35 067 000	57 953 000
Domestic travel expenses	3 872 000	1 126 521	<b>75 775 000</b>		78 825 000	130 268 000
Foreign travel expenses	1 735 000	345 490	<b>11 068 000</b>		11 515 000	19 028 000
Utilities and other service charges			<b>6 899 000</b>		7 177 000	11 861 000
Financial transactions	164 000		<b>111 711 000</b>		116 207 000	192 046 000
Institutional provisions	4 883 000	2 187 461	<b>10 485 000</b>		10 908 000	18 027 000
Maintenance of physical infrastructure			<b>23 093 000</b>		24 023 000	39 701 000
Maintenance of technical and office equipment	529 000	100 750	<b>119 353 000</b>		124 157 000	205 185 000
Maintenance of vehicles and mobile equipment	4 739 000	18 668 627	<b>16 000 000</b>		16 645 000	27 508 000
Fumigation and cleaning services	707 000	253 200	<b>197 414 000</b>		205 358 000	339 380 000
Fuel, oils and lubricants	6 995 000	2 726 173	<b>24 000 000</b>		24 945 000	41 233 000
Other goods not classified above		155 817	<b>9 017 000</b>		9 380 000	15 502 000
	\$31 215 000	\$37 721 925	<b>\$911 015 000</b>		\$947 669 000	\$1 566 147 000
<b>Current grants</b>						
Other general government units	<i>(e)</i> 100 000					

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Transport equipment	25 000 000	22 909 156				
	\$25 000 000	\$22 909 156				
<b>Acquisition of financial assets</b>						
Loans (i)	\$311 000 000	\$229 573 929	\$700 000 000	990 335 000	918 000 000	1 108 000 000
<b>Total</b>	\$388 339 000	\$326 482 161	\$1 972 881 000	\$990 335 000	\$2 327 771 000	\$3 208 877 000

**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 four 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 Estates Management:** Management of all Government buildings
- 4.4. Valuation Services:** Valuation of Government building for the purpose of disposal, purchase and rental

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

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased institutional accommodation for Government Ministries by 40% by 2022	% Increase in Government owned offices and institutional accommodation	2%	5%	5%	5%	5%
Reduced rented and alternative accommodation	% increase in rented and alternative accommodation	1%	5%	5%	5%	5%
<b>Outputs</b>						
<b>Sub-Programme 1: Design and Construction</b>						
Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Number of Institutional accommodation completed	Number of designs completed	2	10	10	10	10
Government offices and institutional buildings completed	Offices	2	10	10	10	10
	Institutional accommodation	4	10	10	10	10
	% of buildings completed within budget allocated	0	10	10	10	10
	Donor	2	10	10	10	10
	Government/PSIP	0	10	10	10	10
<b>Sub-Programme 2: Maintenance of Buildings, Plant and Equipment</b>						
Buildings and equipment Maintained	% functional lifts (all Service Lifts)	75%	78%	80%	83%	85%
	% functional plant and equipment (excluding lifts)	5%	5%	10%	12%	15%
	Number of buildings maintained	14%	18%	20%	23%	25%

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

Outputs	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Public Buildings Estates Management</b>						
	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Office space provided	Number of offices allocated	4381m	5000m	<b>5000m</b>	5000m	5000m
Commercial estates managed	Number of tenants managed in commercial properties	180	200	200	200	200
	Number of events held in government stadia	400	300	300	300	300
Buildings procured	Number of buildings procured	0	2	<b>2</b>	2	2
<b>Sub-Programme 4: Valuation Services</b>						
Outputs	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Valuation reports produced	Number of valuation reports produced	110	35	35	35	35
	Percentage of valuation reports produced compared to anticipated					

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>	<i>(b,c)</i>					
Sub-programme 1: Design & Construction	461 198 000	705 151 445	<b>1 912 708 000</b>		2 857 612 000	3 448 276 000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment	135 155 000	154 671 341	<b>2 029 217 000</b>		2 113 234 000	3 210 081 000
Sub-programme 3: Public Buildings Estate Management	41 744 000	50 260 143	<b>39 775 000</b>		43 626 000	66 080 000
Sub-programme 4: Valuation Services	2 000 000	81 625	<b>29 874 000</b>		31 056 000	51 339 000
<b>Total</b>	<b>\$640 097 000</b>	<b>\$910 164 554</b>	<b>\$4 011 574 000</b>		<b>\$5 045 528 000</b>	<b>\$6 775 776 000</b>

**Economic Classification**

	<i>(d)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	\$59 245 000	\$81 349 841	\$317 618 000		\$405 597 000	\$469 344 000
<b>Use of goods and services</b>						
Communication, information supplies and services	5 030 000	5 357 651	<b>45 013 000</b>		46 826 000	77 386 000
Education materials, supplies and services	65 000		<b>695 000</b>		723 000	1 195 000
Hospitality	54 000		<b>580 000</b>		604 000	998 000
Medical supplies and services	188 000		<b>2 010 000</b>		2 091 000	3 456 000
Office supplies and services	6 461 000	1 890 204	<b>89 394 000</b>		92 993 000	153 681 000
Rental and hire expenses	4 394 000	332 799	<b>107 754 000</b>		112 090 000	185 243 000
Training and development expenses	904 000	2 625	<b>4 669 000</b>		4 858 000	8 028 000
Domestic travel expenses	2 542 000	1 087 717	<b>92 544 000</b>		96 269 000	159 097 000
Foreign travel expenses	1 002 000	33 473 558	<b>13 192 000</b>		13 724 000	22 680 000
Subcontracting			<b>475 800 000</b>		494 946 000	817 960 000
Utilities and other service charges	69 871 000	60 725 176	<b>185 168 000</b>		192 619 000	318 328 000
Financial transactions	111 000	57 425 679	<b>3 960 000</b>		4 120 000	6 808 000
Institutional provisions	2 669 000	2 367 738	<b>86 263 000</b>		89 714 000	148 279 000
Maintenance of physical infrastructure	32 496 000	16 698 821	<b>958 839 000</b>		997 418 000	1 372 363 000
Maintenance of technical and office equipment	9 622 000		<b>29 140 000</b>		30 314 000	50 096 000
Maintenance of vehicles and mobile equipment	2 157 000	16 523 593	<b>29 350 000</b>		30 532 000	50 457 000
Fumigation and cleaning services	809 000	2 023 501	<b>4 666 000</b>		4 854 000	8 022 000
Fuel, oils and lubricants	2 612 000	3 532 505	<b>19 227 000</b>		20 002 000	33 054 000
Other goods and services not classified above	974 000	1 442 043	<b>5 992 000</b>		6 234 000	10 301 000
	<b>\$141 961 000</b>	<b>\$202 883 610</b>	<b>\$2 154 256 000</b>		<b>\$2 240 931 000</b>	<b>\$3 427 432 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 346 320 000	580 478 294	1 539 700 000		2 399 000 000	2 879 000 000
Other machinery and equipment	38 971 000	256 625				
Other fixed assets	(h) 53 600 000	45 196 184				
	\$438 891 000	\$625 931 103	1 539 700 000		\$2 399 000 000	\$2 879 000 000
<b>Total</b>	\$640 097 000	\$910 164 554	<b>\$4 011 574 000</b>		<b>\$5 045 528 000</b>	<b>\$6 775 776 000</b>

**PROGRAMME 5: DISASTER RISK MANAGEMENT**

The programme seeks 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	2019	2020	2021	2022	2023
		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	40%	45%	<b>45%</b>	50%	60%
Outputs	Output Indicator	2017	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Mitigation plans developed	Number of plans developed	6	60	<b>60</b>	60	60
Preparedness plans produced	Number of preparedness training	12	65	<b>65</b>	65	65
	Number of new/ reviewed manuals	1	10	<b>10</b>	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	0%	5%	<b>5%</b>	5%	5%
Timely response and early recovery	Number of awareness programmes	5	5	<b>5</b>	5	5
	% needs assessments as a proportion of major incidents	60%	100%	<b>100%</b>	100%	100%
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	60%	100%	<b>100%</b>	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	10%	100%	<b>100%</b>	100%	100%

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

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 5: DISASTER RISK MANAGEMENT</b>	<i>(b, c)</i>						
Programme 5: Disaster Risk Management	59 325 000	101 604 871	203 940 000		324 632 000	403 642 000	
<b>Total</b>	<b>\$59 325 000</b>	<b>\$101 604 871</b>	<b>\$203 940 000</b>		<b>\$324 632 000</b>	<b>\$403 642 000</b>	

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	950 000	12 310 582	16 000 000		20 430 000
	<b>\$950 000</b>	<b>\$12 310 582</b>	<b>\$16 000 000</b>		<b>\$20 430 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	300 000		2 000 000		2 083 000
Medical Supplies and services		415 000	5 000 000		5 202 000
Office supplies and services	295 000		3 400 000		3 537 000
Rental and hire expenses	400 000	400 000	10 000 000		10 404 000
Training and development expenses	200 000		2 500 000		2 601 000
Domestic travel expenses	310 000		3 000 000		3 121 000
Foreign travel expenses	500 000		2 000 000		2 081 000
Financial transactions	50 000		500 000		521 000
Institutional provisions	310 000		3 000 000		3 121 000
Maintenance of technical and office equipment	100 000		1 000 000		1 041 000
Maintenance of vehicles and mobile equipment	215 000	499 275	11 500 000		11 963 000
Fumigation and cleaning services	50 000		2 500 000		2 601 000
Fuel, oils and lubricants	617 000	3 000 000	6 540 000		6 926 000
	<b>\$3 347 000</b>	<b>\$4 314 275</b>	<b>\$52 940 000</b>		<b>\$55 202 000</b>
					<b>\$91 000 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$33 000 000	\$56 014 000	\$40 000 000		\$124 000 000	\$138 000 000
<b>Acquisition of non-financial assets</b>						
Other machinery and equipment	168 000					
Capital grants	18 360 000	28 966 014	95 000 000		125 000 000	151 000 000
	\$18 528 000	\$28 966 014	\$95 000 000		\$125 000 000	\$151 000 000
<b>Acquisition of financial assets</b>						
Loans	\$3 500 000					
<b>Total</b>	<b>\$59 325 000</b>	<b>\$101 604 871</b>	<b>\$203 940 000</b>		<b>\$324 632 000</b>	<b>\$403 642 000</b>

**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:-

**APPROVED  
APPROPRIATION**

**ZWL\$**

**POLICY AND ADMINISTRATION**

**SP2. Finance and Administration and ICT**

Liquor Licencing

200 000

**LOCAL GOVERNANCE**

Local Government Board

100 000

**DISASTER RISK MANAGEMENT**

Civil Protection Unit

33 000 000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	<b>APPROVED APPROPRIATION</b>
	<b>ZWL\$</b>
<b>POLICY AND ADMINISTRATION</b>	
(f) Provision caters for the following subsidies:-	
<b>P2. SPATIAL PLANNING</b>	
SP4. Urban Mass Transport System	2 100 000 000
(g) Provision caters for the following buildings and structures:-	
<b>P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>	
SP1. Design and Construction	
Buildings other than dwellings	
New Parliament Building	50 000 000
Refurbishment of office building	300 000 000
Lupane Composite Office Phase 2	212 055 000
Mutoko Composite Office	77 945 000
Chimanimani Houses	100 000 000
Tsholotsho Houses	50 000 000
Hwedza Composite Office	100 000 000
Lifts repairs and servicing	434 100 000
	<b>1 324 100 000</b>
(h) Provision caters for the following other fixed assets:-	
<b>P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>	
Project management	215 600 000
(i) Provision caters for the following capital grants :-	
<b>P5. DISASTER RISK MANAGEMENT</b>	
Civil Protection Unit	95 000 000
(j) Provision caters for the following acquisitions of financial assets:-	
<b>P3. LOCAL GOVERNANCE</b>	
SP1. Urban Local Authorities	
Loans	
Harare City Council	530 000 000
Bulawayo City Council	60 000 000
Gweru City Council	50 000 000
Rusape Municipality	60 000 000
	<b>700 000 000</b>

**Minister of Health and Child Care - Vote 14**  
**VOTE 14. HEALTH AND CHILD CARE \$54 705 000 000**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy and Administration	294 309 000	120 920 938	10 136 159 990	6 665 452 786	13 281 700 000	16 388 100 000
Programme 2: Public Health	408 174 000	1 153 664 290	5 268 426 980	5 595 845 002	6 953 300 000	8 771 500 000
Programme 3 : Curative Services	5 843 593 000	5 519 452 332	38 062 269 030	7 140 487 558	48 809 400 000	58 911 500 000
Programme 4 : Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production	98 241 000	27 526 853	1 238 144 000		1 630 600 000	2 095 900 000
<b>TOTAL</b>	<b>\$6 644 317 000</b>	<b>\$6 821 564 414</b>	<b>\$54 705 000 000</b>	<b>\$19 401 785 346</b>	<b>\$70 675 000 000</b>	<b>\$86 167 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	1 443 000 000	1 710 802 908	22 958 000 000		29 303 100 000	33 921 600 000
Use of goods and services	2 371 149 000	2 560 143 065	10 442 065 000	16 062 384 962	13 844 400 000	19 430 800 000
Current grants	748 402 000	2 164 455 283	11 797 798 000	3 339 400 384	15 087 300 000	17 819 300 000
Social benefits	2 408 000		31 056 000		43 000 000	60 300 000
Other expenses	4 000 000		21 081 000		29 200 000	41 000 000
	\$4 568 959 000	\$6 435 401 255	\$45 250 000 000	\$19 401 785 346	\$58 307 000 000	\$71 273 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	682 200 000	359 631 377	5 480 147 000		7 155 000 000	8 603 000 000
Transport equipment	985 141 000		835 300 000		1 173 000 000	1 323 000 000
Other machinery and equipment	334 617 000	3 816 782	1 921 543 000		2 440 000 000	3 036 000 000
Capital grants	73 400 000	22 715 000	1 218 010 000		1 600 000 000	1 932 000 000
	\$2 075 358 000	\$386 163 159	\$9 455 000 000		\$12 368 000 000	\$14 894 000 000
<b>Total</b>	<b>\$6 644 317 000</b>	<b>\$6 821 564 414</b>	<b>\$54 705 000 000</b>	<b>\$19 401 785 346</b>	<b>\$70 675 000 000</b>	<b>\$86 167 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Ministers' and Permanent Secretary's Office	18 094 000	4 073 856	<b>381 735 000</b>		516 900 000	682 400 000
Sub-Programme 2: Policy Planning and Co-ordination	63 191 000	8 697 304	<b>1 083 548 300</b>	1 107 591 869	1 453 800 000	1 885 900 000
Sub-Programme 3: Human Resources	48 541 000	71 737 183	<b>1 206 079 500</b>	3 339 400 384	1 595 100 000	2 019 800 000
Sub-Programme 4: Finance and Administration	114 359 000	33 309 426	<b>1 145 139 300</b>		1 529 400 000	1 976 300 000
Sub-Programme 5: Monitoring and Evaluation	35 847 000	535 369	<b>332 677 100</b>	1 483 954 193	444 800 000	577 700 000
Sub-Programme 6: Internal Audit	9 277 000	1 505 811	<b>221 861 790</b>		300 400 000	396 900 000
Sub-Programme 7: Logistics and Asset Management	5 000 000	1 061 990	<b>5 638 684 000</b>	734 506 340	7 268 700 000	8 614 600 000
Sub-Programme 8: Legal Services			<b>126 435 000</b>		172 600 000	234 500 000
<b>Total</b>	<b>\$294 309 000</b>	<b>\$120 920 938</b>	<b>\$10 136 159 990</b>	<b>\$6 665 452 786</b>	<b>\$13 281 700 000</b>	<b>\$16 388 100 000</b>

**Economic Classification**

	<i>(c)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	34 053 000	9 301 895	<b>5 671 770 000</b>		7 241 300 000	8 384 600 000
Wages and salaries in kind	12 015 000	700 000	<b>226 659 990</b>		289 700 000	335 800 000
	<b>\$46 068 000</b>	<b>\$10 001 895</b>	<b>\$5 898 429 990</b>		<b>\$7 531 000 000</b>	<b>\$8 720 400 000</b>

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	34 339 000	8 039 998	229 012 000		316 700 000	443 900 000
Hospitality	725 000	2 060 830	46 375 000		64 300 000	90 200 000
Office supplies and services	1 943 000	1 091 423	111 575 000		154 400 000	216 400 000
Rental and hire expenses	13 140 000	16 293 449	72 620 000		100 600 000	141 100 000
Training and development expenses	53 101 000	36 765 870	627 064 000	2 591 546 062	866 800 000	1 214 600 000
Domestic travel expenses	9 445 000	900 188	194 291 000		268 800 000	376 800 000
Foreign travel expenses	6 734 000	2 006 462	239 072 000		330 500 000	463 100 000
Utilities and other service charges	34 490 000		320 446 000		443 000 000	620 800 000
Financial transactions	518 000	2 975	1 057 000		1 500 000	2 200 000
Institutional provisions	4 451 000	1 595 910	117 007 000		161 800 000	226 700 000
Maintenance of physical infrastructure	5 259 000	1 327 154	107 717 000		148 900 000	208 700 000
Maintenance of technical and office equipment	2 629 000	950 507	56 585 000		78 300 000	109 700 000
Maintenance of vehicles and mobile equipment	3 639 000	2 984 352	80 914 000		111 900 000	156 900 000
Fumigation and cleaning services	519 000	493 145	2 675 000		3 700 000	5 200 000
Fuel, oils and lubricants	10 079 000	1 869 487	79 680 000		110 200 000	154 500 000
Other goods and services not classified above	13 360 000	7 325 151	159 125 000	734 506 340	220 200 000	308 700 000
	\$194 371 000	\$83 706 901	\$2 445 215 000	\$3 326 052 402	\$3 381 600 000	\$4 739 500 000
<b>Current grants</b>						
Other general government units	\$26 370 000	\$23 780 712	\$337 134 000	\$3 339 400 384	\$456 900 000	\$613 200 000
<b>Other expenses</b>						
Subscriptions (e)	\$4 000 000		\$21 081 000		\$29 200 000	\$41 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures (f)	5 000 000	144 000	10 000 000		14 000 000	17 000 000
Transport equipment			790 300 000		1 114 000 000	1 251 000 000
Other machinery and equipment	8 500 000	2 187 430	604 000 000		715 000 000	957 000 000
Capital grants (h)	10 000 000	1 100 000	30 000 000		40 000 000	49 000 000
	\$23 500 000	\$3 431 430	\$1 434 300 000		\$1 883 000 000	\$2 274 000 000
<b>Total</b>	\$294 309 000	\$120 920 938	\$10 136 159 990	\$6 665 452 786	\$13 281 700 000	\$16 388 100 000

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:-**

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to water, sanitation, and healthy environment.	Sanitation Coverage	60%	67%	69%	73%	75%
Reduced morbidity and mortality due to Communicable and Non-Communicable Diseases	Aids Mortality per 100 000	2,5	2,04	1,23	1,07	0,94
	Cholera Case Fatality rate	<0.5	<0.5	0	0	0
Improved Reproductive, Maternal, New-born, Child and Adolescent Health and Nutrition	NCDs Mortality Rate (Hypertension)	265	232	186	161	150
	Institutional Maternal Mortality Ratio	166	102	98	86	73
Improved public health surveillance and disaster preparedness and response	Perinatal mortality rate	35	29	26	22	19
	Percentage of outbreaks detected within 48 hours in line with IDSR guidelines	90%	90%	100%	100%	100%

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Communicable Diseases</b>						
Malaria Deaths Reduced	Number of Malaria deaths	192	188	252	190	161
Cholera Cases reduced	Number of Cholera Cases	10 761	9 231	6 432	6 523	4 321
HIV Associated deaths reduced	Number of HIV associated deaths	23 697	21 343	19 689	16 100	14 241
TB Cases notified	Number of TB cases notified	25 775	23 211	25 771	21 876	19 454
<b>Sub-Programme 2: Family Health</b>						
Institutional deliveries increased	Number of deliveries conducted in health facilities	374527	390432	381190	405214	426789
Immunization coverage increased	Proportion of children with primary course completed	80%	85%	83%	85%	85%
Children with severe acute malnutrition treated	Proportion of children with severe acute malnutrition treated	69%	75%	67%	75%	75%
<b>Sub-Programme 3: Non-Communicable Diseases</b>						
NCD policies produced	Number of NCDs policies produced	1	1	1	1	1
NCD policy guidelines reviewed	Number of NCDs policy guidelines reviewed	1	1	1	1	1
<b>Sub-Programme 4: Environmental Health</b>						
Imported food inspected	Proportion of food Inspected	100%	100%	100%	100%	100%
Travellers screened at the ports of entry	Proportion of Travellers Screened at Point of Entry	100%	100%	100%	100%	100%

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: PUBLIC HEALTH</b>	<i>(a,b)</i>					
Sub-Programme 1: Communicable Diseases	172 501 000	1 095 489 903	<b>1 782 181 000</b>	5 144 467 981	2 462 100 000	3 445 400 000
Sub-programme 2: Family Health	85 656 000	55 373 201	<b>1 862 128 420</b>	451 377 020	2 397 100 000	2 836 200 000
Sub-Programme 3: Non-Communicable Diseases	128 644 000	901 962	<b>145 677 720</b>		199 500 000	273 600 000
Sub-programme 4: Environmental Health	21 373 000	1 899 223	<b>1 478 439 840</b>		1 894 600 000	2 216 300 000
<b>Total</b>	<b>\$408 174 000</b>	<b>\$1 153 664 290</b>	<b>\$5 268 426 980</b>	<b>\$5 595 845 002</b>	<b>\$6 953 300 000</b>	<b>\$8 771 500 000</b>

Economic Classification

<b>EXPENSES</b>	<i>(c)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	1 771 000	1 803 536	<b>2 065 006 000</b>		2 636 500 000	3 052 800 000
Wages and salaries in kind	637 000		<b>6 090 980</b>		8 000 000	9 400 000
	<b>\$2 408 000</b>	<b>\$1 803 536</b>	<b>\$2 071 096 980</b>		<b>\$2 644 500 000</b>	<b>\$3 062 200 000</b>
<b>Use of goods and services</b>						
Education and Material Services						
Medical Supplies and Services	101 970 000	1 095 296 547	<b>1 075 175 000</b>	4 529 776 543	1 486 100 000	2 082 000 000
Office Supplies and Services			<b>4 754 000</b>		6 600 000	9 300 000
Rental and Hire Expenses	3 072 000		<b>15 650 000</b>		21 700 000	30 500 000
Training and Development Expenses	196 874 000	3 427 555	<b>339 683 000</b>	451 377 020	469 600 000	658 000 000
Domestic Travel Expenses			<b>12 750 000</b>		17 700 000	24 800 000
Institutional provisions			<b>11 998 000</b>		16 600 000	23 300 000
Vehicles and mobile equipment			<b>15 865 000</b>		22 100 000	31 100 000
Fumigation and cleaning services	60 825 000		<b>583 438 000</b>	614 691 438	806 400 000	1 129 800 000
	<b>\$362 741 000</b>	<b>\$1 098 724 102</b>	<b>\$2 059 313 000</b>	<b>\$5 595 845 002</b>	<b>\$2 846 800 000</b>	<b>\$3 988 800 000</b>
<b>Current grants</b>	<i>(d)</i>					
Other general government units	38 025 000	53 136 652	<b>1 113 017 000</b>		1 429 000 000	1 680 500 000
<b>Acquisition of non-financial assets</b>	<i>(h)</i>					
Capital grants	5 000 000		<b>25 000 000</b>		33 000 000	40 000 000
	<b>\$5 000 000</b>		<b>\$25 000 000</b>		<b>\$33 000 000</b>	<b>\$40 000 000</b>
<b>Total</b>	<b>\$408 174 000</b>	<b>\$1 153 664 290</b>	<b>\$5 268 426 980</b>	<b>\$5 595 845 002</b>	<b>\$6 953 300 000</b>	<b>\$8 771 500 000</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:-**

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced morbidity and mortality due to Communicable and Non-Communicable Diseases	Client Satisfaction index	70%	75%	76%	77%	78%
Improved primary, secondary, tertiary, quaternary, and quinary care	Service availability index	30%	35%	50%	57%	62%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Quinary Medical Research Hospital</b>						
Quinary hospital constructed	Percentage completion of the Quinary Hospital			10%	17%	10%
<b>Sub-programme 2: Quaternary Care</b>						
Essential service package for quaternary hospitals defined	No. of essential services packages for		1	1	1	1
Theatre waiting time reduced	Theatre waiting time reduced	3months	3.1months	2months	1.5months	1.5months
<b>Sub-programme 3: Tertiary Care</b>						
Essential service package for tertiary hospitals defined	No. of essential services packages for tertiary level developed		1	1	1	1
<b>Sub-Programme 4: Secondary Care</b>						
Essential service package for secondary hospitals defined	No. of essential services packages for secondary level developed		1	1	1	1
<b>Sub-Programme 5: Primary care</b>						
Essential benefit package for primary care level defined	No. of essential services packages for primary level developed		1	1	1	1
Community health posts constructed	Number of Community health posts established		50	100	150	200
<b>Sub-Programme 6: Traditional Medicine</b>						
Package for alternative and complementary medicines developed	No.of packages for alternative and complementary medicines developed		1	1	1	1

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 4: Provincial Hospital Services</b>						
Reduction in referrals to Provincial hospitals	% reduction in referred cases		10%-15%	<b>10%-15%</b>	10%-15%	10%-15%
Provincial health services	Success rate of referred complicated					
	Theatre waiting list		2 months	<b>2 months</b>	1 month	1 month
	Time taken to see doctor/specialist.		1 hour	<b>45 mins</b>	45 mins	45 mins
	Reduced average length of ward stay					
	Maternity		2days	<b>2days</b>	2 days	2days
	Surgical		3 days	<b>3 days</b>	3 days	3 days
General			1-7 days	<b>1-7 days</b>	1-7 days	1-7 days
<b>Sub-Programme 5: Central Hospital Services</b>						
Central health services	% of complicated cases attended to		25%	<b>25%</b>	25%	25%
	% reduction in public patient waiting list		25%	<b>25%</b>	25%	25%
	Time taken to see specialist.		2 hours	<b>1 hour</b>	1 hour	1 hour
	Number of days taken (to be within the recommended limit.)		2 days	<b>2 days</b>	2 days	2 days
	Reduced average length of ward stay					
	Maternity	3 days	3 days	<b>2days</b>	2 days	2days
	Surgical		3 days	<b>3 days</b>	3 days	3 days
	General		1-7 days	1-7 days	<b>1-7 days</b>	1-7 days

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: CURATIVE SERVICES</b>						
Sub-Programme 1:Quinary (Research Hospital)			164 672 000		223 800 000	297 500 000
Sub-Programme 2: Quaternary Care(Central Hospitals)	3 095 273 000	2 010 526 194	12 359 328 820		15 590 000 000	19 079 200 000
Sub-Programme 3: Tertiary Care(Provincial Hospitals)	928 107 000	371 616 539	4 529 576 300	2 646 000	5 935 100 000	7 290 600 000
Sub-programme 4: District/ General Hospitals Services	1 231 428 000	1 227 322 717	11 966 295 420	6 748 615 757	15 401 900 000	18 307 200 000
Sub-programme 5: Rural Health Centre and Community Care	588 385 000	1 909 461 397	8 928 616 490	389 225 802	11 504 900 000	13 733 900 000
Sub-Programme 6: Traditional Medicines	400 000	525 485	113 780 000		153 700 000	203 100 000
<b>Total</b>	<b>\$5 843 593 000</b>	<b>\$5 519 452 332</b>	<b>\$38 062 269 030</b>	<b>\$7 140 487 558</b>	<b>\$48 809 400 000</b>	<b>\$58 911 500 000</b>

Economic Classification

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash	1 369 168 000	1 676 135 390	14 307 677 050		18 257 000 000	21 129 500 000
Wages and salaries in kind	15 018 000		290 499 480		371 100 000	429 900 000
	<b>\$1 384 186 000</b>	<b>\$1 676 135 390</b>	<b>\$14 598 176 530</b>		<b>\$18 628 100 000</b>	<b>\$21 559 400 000</b>
<b>Use of goods and services</b>						
Hospitality			39 651 000		54 900 000	77 000 000
Domestic travel expenses			23 083 000		32 000 000	44 900 000
Foreign travel expenses			39 603 000		54 800 000	76 800 000
Training and development expenses	400 000	525 485	62 705 000		86 700 000	121 500 000
Medical Supplies and services	739 013 000	793 926 133	2 710 090 000		3 403 100 000	4 797 900 000
Institutional provision	1 017 767 000	582 877 910	2 604 187 500	7 140 487 558	3 351 000 000	4 696 600 000
	<b>\$1 757 180 000</b>	<b>\$1 377 329 528</b>	<b>\$5 479 319 500</b>	<b>\$7 140 487 558</b>	<b>\$6 982 500 000</b>	<b>\$9 814 700 000</b>
<b>Current grants</b>	(d)					
Other general government units	\$662 961 000	\$2 083 255 686	\$10 223 017 000		\$13 049 800 000	\$15 313 100 000
<b>Social benefits</b>	(e)					
Social assistance benefits	\$2 408 000		\$31 056 000		\$43 000 000	\$60 300 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 677 200 000	359 487 377	5 470 147 000		7 141 000 000	8 586 000 000
Transport equipment	985 141 000					
Other machinery and equipment	316 117 000	1 629 352	1 097 543 000		1 438 000 000	1 735 000 000
Capital grants	(h) 58 400 000	21 615 000	1 163 010 000		1 527 000 000	1 843 000 000
	\$2 036 858 000	\$382 731 729	\$7 730 700 000		\$10 106 000 000	\$12 164 000 000
<b>Total</b>	\$5 843 593 000	\$5 519 452 332	\$38 062 269 030	\$7 140 487 558	\$48 809 400 000	\$58 911 500 000

**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:-**

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to essential medicines and commodities	% of availability of selected tracer medicines. (VEN)	48%	51%	55%	62%	70%
Improved Health infrastructure and medical equipment for Health	% of Health facilities with functional	32%	40%	44%	51%	60%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Bio- Medical Engineering</b>						
Bio-medical engineering policy developed	bio-medical policy developed			1	1	1
<b>Sub-Programme 2: Bio- Pharmaceutical Engineering and Production</b>						
Bio-pharmaceutical policy developed	Bio-pharmaceutical policy developed			1	1	1
<b>Sub-Programme 3: Bio-Medical Science Research</b>						
Scientific research proposals developed and implemented	Number of research proposals conducted	7	6	9	8	10
<b>Sub-Programme 4: Bio-Analytics</b>						
Water and food samples collected	Number of samples received analysed	1 400	1 986	2 000	2 000	2 000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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		306 200 000	394 000 000
Sub-Programme 2: Bio- Pharmaceutical Engineering and Production			193 831 500		260 700 000	340 200 000
Sub-Programme 3: Bio-Medical Science Research			297 593 500		395 500 000	506 200 000
Sub-Programme 4: Bio-Analytics	15 248 000	2 052 115	168 568 000		225 300 000	288 100 000
Sub-Programme 5: Health Research	82 993 000	25 474 739	348 768 000		442 900 000	567 400 000
<b>Total</b>	<b>\$98 241 000</b>	<b>\$27 526 853</b>	<b>\$1 238 144 000</b>		<b>\$1 630 600 000</b>	<b>\$2 095 900 000</b>

Economic Classification

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash		9 797 000	22 862 086	324 073 000	414 700 000	481 100 000
Wages and salaries in kind		541 000		66 223 500	84 800 000	98 500 000
		<b>\$10 338 000</b>	<b>\$22 862 086</b>	<b>\$390 296 500</b>	<b>\$499 500 000</b>	<b>\$579 600 000</b>
<b>Use of goods and services</b>						
Hospitality				210 751 500	291 300 000	408 200 000
Training and development expenses		56 857 000	382 535	247 466 000	342 200 000	479 600 000
		<b>\$56 857 000</b>	<b>\$382 535</b>	<b>\$458 217 500</b>	<b>\$633 500 000</b>	<b>\$887 800 000</b>
<b>Current grants</b>	(d)					
Other general government units		\$21 046 000	\$4 282 233	\$124 630 000	\$151 600 000	\$212 500 000
<b>Acquisition of non-financial assets</b>						
Transport equipment				45 000 000	59 000 000	72 000 000
Other machinery and equipment		10 000 000		220 000 000	287 000 000	344 000 000
		<b>\$10 000 000</b>		<b>\$265 000 000</b>	<b>\$346 000 000</b>	<b>\$416 000 000</b>
<b>Total</b>		<b>\$98 241 000</b>	<b>\$27 526 853</b>	<b>\$1 238 144 000</b>	<b>\$1 630 600 000</b>	<b>\$2 095 900 000</b>

## 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.

**APPROVED  
APPROPRIATION**

**Amount  
ZWL\$**

- (d) Provision caters for the following current grants:-

**POLICY AND ADMINISTRATION**

**SP3: Human Resources**

Health Services Board

Compensation of employees

86 842 000

Operations

250 292 000

**PUBLIC HEALTH**

**SP2: Family Health**

Zimbabwe National Family Planning Council

Compensation of employees

1 035 637 000

Operations

76 262 000

**CURATIVE SERVICES**

Maternal And Child Health Care

315 191 000

Results Based Financing

592 000 000

Contraceptives

147 500 000

Medical Gas

320 487 000

**SP2: Quaternary Care (Central Hospital Services)**

Chitungwiza Central Hospital

133 963 000

Harare Central Hospital

161 697 000

Ingutsheni Central Hospital

136 625 000

Mpilo Central Hospital

146 373 000

United Bulawayo Hospitals

151 485 000

Harare Dental Services

15 263 000

Bulawayo Dental Services

13 666 000

Harare Laboratory

10 426 000

Bulawayo Laboratory

11 930 000

Parirenyatwa Hospital

Compensation of employees

2 585 536 000

Operations

322 404 000

VOTE 14. HEALTH AND CHILD CARE (continued)

APPROVED  
APPROPRIATION

Amount  
ZWL\$

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

Mutare Provincial Hospital	111 699 000
Bindura Provincial Hospital	111 421 000
Marondera Provincial Hospital	121 192 000
Chinhoyi Provincial Hospital	110 907 000
Gweru Provincial Hospital	125 461 000
Masvingo Provincial Hospital	119 531 000
Gwanda Provincial Hospital	129 572 000
Matabeleland North Designate -St Lukes	114 850 000

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

Manicaland	76 739 500
Mashonaland Central	72 505 000
Mashonaland East	100 717 000
Mashonaland West	85 596 000
Masvingo	71 304 000
Midlands	90 675 000
Matabeleland North	93 818 000
Matabeleland South	92 418 000

Mission Hospitals

Compensation of employees	4 146 149 000
Operations	188 500 000

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

Manicaland	23 090 000
Mashonaland Central	24 014 000
Mashonaland East	23 821 000
Mashonaland West	31 050 000
Masvingo	23 240 000
Midlands	21 082 000
Matabeleland North	23 240 000
Matabeleland South	24 817 000
Local Authorities	
Compensation of employees	2 398 688 000
Operations	79 031 000

VOTE 14. HEALTH AND CHILD CARE (continued)

	APPROVED APPROPRIATION
	Amount ZWL\$
(d) Provision caters for the following buildings and structures:-	
<b>POLICY AND ADMINISTRATION</b>	
<b>SP2: Policy planning and Coordination</b>	
Impilo Electronic Health Management System equipment	375 000 000
Project Management	10 000 000
<b>SP3: Human Resources Management</b>	
Health Service Board machinery and equipment	30 000 000
<b>SP7. Logistics and Asset Management</b>	
Purchasing of ambulances and utility vehicles	590 000 000
<b>PUBLIC HEALTH</b>	
<b>SP2: Family Health</b>	
Zimbabwe National Family Planning Council	25 000 000
<b>CURATIVE SERVICES</b>	
<b>SP2: Quaternary Care (Central Hospital Services)</b>	
<i>Chitungwiza Central Hospital</i>	
General rehabilitation of infrastructure	33 000 000
Mortuary public ablution facility	2 400 000
Staff canteen	2 400 000
Water reservoir and boreholes drilling	24 900 000
	<b>62 700 000</b>
<i>Ingutsheni Central Hospital</i>	
Hospital farm infrastructure	8 300 000
Staff blocks of residential flats	298 000 000
Infrastructure rehabilitation	26 000 000
Road network rehabilitation	17 000 000
	<b>349 300 000</b>
<i>Mpilo Central Hospital</i>	
General rehabilitation of infrastructure	91 000 000
Staff block of residential flat	124 500 000
Hospital elevators	20 750 000
Laundry equipment	41 500 000
Rehabilitation of reference laboratory	41 500 000
	<b>359 250 000</b>
<i>United Bulawayo Hospital</i>	
Hospital elevators	23 000 000
Infrastructure rehabilitation	90 000 000
Medical laboratory	83 000 000
Security fence/wall	13 000 000
Water reservoir	99 600 000
	<b>308 600 000</b>

VOTE 14. HEALTH AND CHILD CARE (continued)

APPROVED  
APPROPRIATION

ZWL\$

Sally Mugabe Central Hospital Rehabilitation of infrastructure	220 697 000
Medical equipment	515 000 000
Pairenyatwa Group of Hospitals	
Dental department refurbishment	20 750 000
Elevators	33 300 000
Infrastructure rehabilitation	33 200 000
Mbuya Nehanda central heating system	50 000 000
Medical equipment	599 260 000
Open heart theatre	46 500 000
Security fence/wall	30 000 000
	<b>813 010 000</b>
National Pharmaceutical Company Warehouse civils works and offices	70 000 000
<b>SP3: Tertiary Care (Provincial Hospital Services)</b>	
Bindura Provincial Hospital	100 000 000
Chinhoyi Provincial Hospital	100 000 000
Gwanda Provincial Hospital	173 500 000
Gweru Provincial Hospital	132 000 000
Lupane Provincial Hospital	500 000 000
Marondera Provincial Hospital	100 000 000
Masvingo Provincial Hospital	240 000 000
Victoria Chitepo Provincial Hospital	100 000 000
Medical equipment	155 000 000
	<b>1 500 500 000</b>
<b>SP4: Secondary Care (District Hospital Services)</b>	
Siakobvu Hospital Upgrading	41 500 000
Buhera Rural Hospital upgrading	365 000 000
Mberengwa Hospital Upgrading	80 000 000
Zvishavane District Hospital Upgrading	80 000 000
Filabusi District hospital Upgrading	92 000 000
Mahusekwa District Hospital Staff Accommodation	50 000 000
Tsholotsho Nurse Training School	70 000 000
Hwange District Hospital Construction	70 000 000
Laundry facilities	70 000 000
Incinerators	80 000 000
Canteens	50 000 000
Mortuaries	75 000 000
General refurbishments of other district hospitals	426 000 000
New district hospitals	
Nyamandlovu	300 000 000
Bulilá	385 000 000

VOTE 14. HEALTH AND CHILD CARE (continued)

APPROVED  
APPROPRIATION

Amount

ZWL\$

Medical equipment	250 000 000
Infrastructure and equipment support to mission hospitals	280 000 000
	<b>2 764 500 000</b>
<b>Primary Health Care (Rural Health Centres and Health Posts)</b>	
Rural health centres	
Chikandakubi	23 000 000
Chipato	25 000 000
Chiromo	20 000 000
Chiroti	24 000 000
Dongamuzi	25 000 000
Kanyemba	45 000 000
Mbuyamaswa	15 000 000
Msapakaruma	58 000 000
Munemo	20 000 000
Sai	28 000 000
Tugwi Mukosi	45 000 000
Rural hospitals upgrading	
Odzi	50 000 000
Darwendale	45 000 000
Health posts	50 000 000
Medical equipment and furniture	82 543 000
	<b>555 543 000</b>
<b>P4: Bio-Medical Engineering,</b>	
<b>SP4. Bio-Analytics</b>	
Government Analyst Laboratory	
Other machinery and equipment	70 000 000
<b>SP5. Health Research</b>	
National Institute of Health Research	
Other machinery and equipment	100 000 000









**Minister of Primary and Secondary Education - Vote 15**  
**VOTE 15. PRIMARY AND SECONDARY EDUCATION \$55 221 000 000**

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy & Administration	518 148 000	363 427 301	<b>3 090 370 000</b>		4 096 465 000	4 688 760 000
Programme 2: Education Research, Innovation & Development	308 022 000	522 563 501	<b>2 289 374 000</b>	250 000	2 735 019 000	3 172 699 000
Programme 3: Infant Education	1 764 991 000	1 135 286 446	<b>8 050 261 000</b>		10 587 615 000	12 249 375 000
Programme 4: Junior Education	2 513 437 000	3 164 911 571	<b>24 004 144 000</b>	69 173 000	31 091 809 000	35 957 495 000
Programme 5: Secondary Education	2 158 859 000	2 341 615 965	<b>15 693 043 000</b>	369 350 000	20 026 982 000	23 130 779 000
Programme 6: Learner Support Services	1 412 766 000	168 883 242	<b>2 093 808 000</b>		2 500 110 000	2 790 892 000
<b>TOTAL</b>	<b>\$8 676 223 000</b>	<b>\$7 696 688 026</b>	<b>\$55 221 000 000</b>	<b>\$438 773 000</b>	<b>\$71 038 000 000</b>	<b>\$81 990 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	3 721 335 000	6 810 722 310	<b>40 410 000 000</b>		51 581 000 000	59 715 000 000
Use of goods and services	1 355 425 000	147 456 726	<b>5 469 500 000</b>	438 773 000	7 472 434 000	8 299 413 000
Current grants	689 000 000	551 088 855	<b>2 210 500 000</b>		2 772 616 000	3 079 461 000
Social benefits	1 230 000 000	83 764 968	<b>1 700 000 000</b>		2 106 950 000	2 340 126 000
	<b>\$6 995 760 000</b>	<b>\$7 593 032 859</b>	<b>\$49 790 000 000</b>	<b>\$438 773 000</b>	<b>\$63 933 000 000</b>	<b>\$73 434 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	1 307 800 000	26 502 086	<b>3 877 000 000</b>		5 055 000 000	6 071 000 000
Transport equipment	97 143 000		<b>344 000 000</b>		455 000 000	555 000 000
Other machinery and equipment	119 700 000	11 509 010	<b>1 210 000 000</b>		1 595 000 000	1 930 000 000
Capital grants	155 820 000	65 644 071				
	<b>\$1 680 463 000</b>	<b>\$103 655 167</b>	<b>\$5 431 000 000</b>		<b>\$7 105 000 000</b>	<b>\$8 556 000 000</b>
<b>Total</b>	<b>\$8 676 223 000</b>	<b>\$7 696 688 026</b>	<b>\$55 221 000 000</b>	<b>\$438 773 000</b>	<b>\$71 038 000 000</b>	<b>\$81 990 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Offices	31 114 000	19 604 110	130 949 000		173 180 000	195 562 000
Sub-Programme 2: Human Resource Management & Development	113 264 000	100 657 988	924 239 000		1 207 716 000	1 371 132 000
Sub-Programme 3: Financial Management & Administration	300 907 000	104 029 424	1 710 204 000		2 286 544 000	2 627 863 000
Sub-Programme 4: Internal Audit	28 317 000	49 652 782	148 093 000		194 781 000	221 003 000
Sub-Programme 5: Legal Services	6 138 000	46 506 158	49 299 000		65 974 000	75 976 000
Sub-Programme 6: Information Technology	38 408 000	42 976 839	127 586 000		168 270 000	197 224 000
<b>Total</b>	<b>\$518 148 000</b>	<b>\$363 427 301</b>	<b>\$3 090 370 000</b>		<b>\$4 096 465 000</b>	<b>\$4 688 760 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	\$35 085 000	\$325 770 809	\$567 319 000		724 152 000
Wages and salaries in kind	\$311 000	\$7 000	\$18 451 000		23 552 000
	<b>\$35 396 000</b>	<b>\$325 777 809</b>	<b>\$585 770 000</b>		<b>\$747 704 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	\$28 936 000	\$7 848 394	\$211 000 000		277 854 000	308 601 000
Education materials, supplies and services	\$1 400 000	\$0	\$11 000 000		14 485 000	16 089 000
Hospitality	\$1 000 000	\$0	\$3 500 000		4 609 000	5 119 000
Medical supplies and services	\$2 000 000	\$1 513 240	\$39 000 000		77 693 000	86 292 000
Office supplies and services	\$33 443 000	\$2 925 794	\$89 500 000		117 858 000	130 901 000
Rental and hire expenses	\$20 966 000	\$3 507 230	\$138 800 000		182 777 000	203 007 000
Training and development expenses	\$20 850 000	\$2 909 151	\$245 500 000		323 284 000	359 062 000
Domestic travel expenses	\$58 444 000	\$4 636 458	\$248 500 000		327 237 000	363 451 000
Foreign travel expenses	\$46 179 000	\$543 884	\$115 000 000		151 437 000	168 196 000
Utilities and other service charges	\$9 829 000	\$746 800	\$105 500 000		138 926 000	154 302 000
Financial transactions	\$1 699 000	\$11 433	\$49 500 000		17 119 000	19 014 000
Institutional provisions	\$42 426 000	\$2 383 548	\$67 200 000		135 898 000	150 938 000
Maintenance of physical infrastructure	\$5 000 000	\$0	\$32 000 000		42 139 000	46 803 000
Maintenance of technical and office equipment	\$7 713 000	\$541 324	\$40 000 000		52 675 000	58 503 000
Maintenance of vehicles and mobile equipment	\$48 739 000	\$4 537 267	\$170 000 000		276 537 000	307 143 000
Fumigation and cleaning services	\$2 187 000	\$45 700	\$28 500 000		9 876 000	10 969 000
Fuel, oils and lubricants	\$73 141 000	\$4 046 686	\$138 500 000		182 383 000	202 568 000
Other goods and services not classified above	\$1 000 000	\$19 907	\$1 000 000		1 974 000	2 193 000
	\$404 952 000	\$36 216 816	\$1 734 000 000		\$2 334 761 000	\$2 593 151 000
<b>Acquisition of non-financial assets</b>						
(g) Buildings and structures	13 800 000	605 001	330 600 000		433 000 000	522 000 000
Transport equipment	9 000 000		150 000 000		199 000 000	244 000 000
Other machinery and equipment	55 000 000	827 675	290 000 000		382 000 000	464 000 000
	\$77 800 000	\$1 432 676	\$770 600 000		\$1 014 000 000	\$1 230 000 000
<b>Total</b>	\$518 148 000	\$363 427 301	\$3 090 370 000		\$4 096 465 000	\$4 688 760 000

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

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

The strategic objective of the programme is to develop appropriate teaching and learning materials that contribute to the socio-economic development of the nation in a competitive environment.

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 to support an integrated development and empowerment structure in the socio-economic 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	2019	2020	2021	2022	2023
		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	100%	100%	100%	100%	100%
Improved research, development and innovation	EMIS report tabled	1	1	1	1	1
Outputs	Output Indicator	2019	2020	2021	2022	2023
<b>Sub-Programme 1: Curriculum Development</b>						
Syllabi/ Learner modules developed	Number of syllabi development in each	6	6	6	6	6
Radio lessons for ECD-Form 4	Radio lessons developed	0	3000	2500	2560	2620
<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	1
Schools established	Number of new schools authorised for establishment	153	135	100	100	100
Libraries established	Number of libraries establishment	30	30	30	30	40
School facilities completed	Number of school facilities completed	60	60	60	200	250
E' Learning platforms established	Number of e'learning platforms established	6	3	2	2	2

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT</b>						
(a,b)						
Sub-programme 1: Curriculum Development	264 099 000	456 883 708	2 069 476 000	250 000	2 429 711 000	2 826 828 000
Sub-programme 2: Policy Research & Planning	43 923 000	65 679 793	219 898 000		305 308 000	345 871 000
<b>Total</b>	<b>\$308 022 000</b>	<b>\$522 563 501</b>	<b>\$2 289 374 000</b>	<b>\$250 000</b>	<b>\$2 735 019 000</b>	<b>\$3 172 699 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	(c)				
Wages and salaries in cash	2 346 000	126 819 615	49 270 000		62 891 000
Wages and salaries in kind	224 000		1 604 000		2 047 000
	<b>\$2 570 000</b>	<b>\$126 819 615</b>	<b>\$50 874 000</b>		<b>\$64 938 000</b>
<b>Use of goods and services</b>	(d)				
Communication, information supplies and services	15 143 000	1 200 248	31 300 000		51 093 000
Education materials, supplies and services	7 351 000	4 198 828	45 000 000	150 000	59 258 000
Hospitality	3 376 000				
Medical supplies and services	12 493 000	12 352 325	15 000 000		19 752 000
Office supplies and services	5 800 000	382 315	21 900 000	50 000	28 970 000
Rental and hire expenses	11 180 000	536 727	23 000 000		82 962 000
Training and development expenses	10 321 000		46 000 000		55 307 000
Domestic travel expenses	7 000 000	755 828	69 800 000		104 821 000
Foreign travel expenses	6 000 000	74 570	32 000 000		3 951 000
Utilities and other service charges			13 500 000		17 119 000
Financial transactions	1 000	152	2 000 000		
Institutional provisions	4 364 000	1 014 166	8 000 000	15 000	10 535 000
Maintenance of physical infrastructure			15 000 000		23 703 000
Maintenance of technical and office equipment	5 220 000	42 332	12 000 000		19 752 000
Maintenance of vehicles and mobile equipment	6 568 000	877 631	34 300 000		54 385 000
Fumigation and cleaning services	1 725 000		3 200 000		4 214 000
Fuel, oils and lubricants	8 897 000	714 539	56 000 000	35 000	85 595 000
Other goods and services not included above					6 584 000
	<b>\$105 439 000</b>	<b>\$22 149 661</b>	<b>\$428 000 000</b>	<b>\$250 000</b>	<b>\$628 001 000</b>
					<b>\$697 500 000</b>

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

		2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(e)						
Other general government units		\$159 000 000	\$370 467 843	\$755 500 000		\$659 080 000	\$732 021 000
<b>Acquisition of non-financial assets</b>	(g)						
Buildings and structures		15 000 000	3 126 382	551 000 000		722 000 000	871 000 000
Transport equipment		3 000 000		54 000 000		71 000 000	86 000 000
Other machinery and equipment		23 013 000		450 000 000		590 000 000	711 000 000
		\$41 013 000	\$3 126 382	\$1 055 000 000		\$1 383 000 000	\$1 668 000 000
<b>Total</b>		\$308 022 000	\$522 563 501	\$2 289 374 000	\$250 000	\$2 735 019 000	\$3 172 699 000

**PROGRAMME 3: INFANT EDUCATION**

The programme strategic objective is to achieve inclusive holistic foundational learning outcomes for all infants in preparation for junior education and beyond.

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

**3.1 Teaching and Learning:** Promoting and facilitating access to infant quality education services at Early Childhood Development 'A', Early Childhood Development 'B', Grade 1 and Grade 2 to achieve improved learning outcomes

**3.2 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to infant education	Net enrolment ratio %:	15,2	15,2	16	16	17
Improved literacy and numeracy skills	Literacy and numeracy levels	76%	76,4%	75%	76%	77%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Teaching and Learning</b>						
ECD Infrastructure developed	Number of age appropriate infrastructure	17	20	20	20	20
Early learning policy developed	Final early learning policy	0	60	75	80	85
<b>Sub-Programme 2: Quality Assurance</b>						
Termly National and annual quality assurance reports	Number of supervision reports	4	4	4	4	4

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Teaching and Learning</b>						
Termly infant education enrolment	Percentage enrolment growth per term:					
	Early Childhood Development 'A'	12%	7%	6%	5%	5%
	Early Childhood Development 'B'	7,52%	4%	3%	2%	2%
	Grade 1	5,3%	1%	1%	1%	1%
	Grade 2	2%	2%	1%	1%	1%
	Drop out					
ECD education infrastructure developed	Number of purpose built Early Childhood Development classrooms	9 142	15 000	25 000	30 000	30 724
	Percentage of schools with age appropriate water and sanitation facilities.	35%	60%	70%	80%	90%
	Percentage of schools with age appropriate furniture	35%	60%	70%	80%	90%
<b>Sub-Programme 2: Quality Assurance</b>						
Supervision reports	Number of supervision reports	300	200	200	200	200
Teachers in service trained on Early Reading Initiative (ERI) and inclusive education	Number of in services teachers trained on Early Reading Initiative and inclusive education		5 000	5 000	5 000	

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: INFANT EDUCATION</b>	<i>(a,b)</i>					
Sub-programme 1: Teaching & Learning	1 720 216 000	901 167 543	<b>7 796 428 000</b>		10 228 244 000	11 840 083 000
Sub-programme 2: Quality Assurance	44 775 000	234 118 903	<b>253 833 000</b>		359 371 000	409 292 000
<b>Total</b>	<b>\$1 764 991 000</b>	<b>\$1 135 286 446</b>	<b>\$8 050 261 000</b>		<b>\$10 587 615 000</b>	<b>\$12 249 375 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	<i>(c)</i>					
Wages and salaries in cash	1 018 724 000	1 033 051 997	<b>6 232 439 000</b>		7 955 342 000	9 209 852 000
Wages and salaries in kind	1 089 000		<b>55 522 000</b>		70 871 000	82 046 000
	<b>\$1 019 813 000</b>	<b>\$1 033 051 997</b>	<b>\$6 287 961 000</b>		<b>\$8 026 213 000</b>	<b>\$9 291 898 000</b>
<b>Use of goods and services</b>	<i>(d)</i>					
Communication, information supplies and services	13 350 000	109 700	<b>35 700 000</b>		51 620 000	57 334 000
Education materials, supplies and services	30 000 000	6 500 000	<b>200 000 000</b>		329 211 000	365 644 000
Medical supplies and services		141 400	<b>40 000 000</b>		52 674 000	58 503 000
Office supplies and services	11 000 000	344 261	<b>15 000 000</b>		26 336 000	29 252 000
Rental and hire expenses	10 000 000		<b>7 614 000</b>		13 169 000	14 626 000
Training and development expenses	13 477 000	3 117 355	<b>101 786 000</b>		134 036 000	148 870 000
Domestic travel expenses	24 523 000	512 679	<b>25 000 000</b>		39 506 000	43 878 000
Foreign travel expenses	5 000 000		<b>4 000 000</b>		5 267 000	5 850 000
Utilities and other service charges	8 000 000	89 878	<b>15 000 000</b>		19 752 000	21 938 000
Institutional provisions	10 417 000	451 416	<b>2 400 000</b>		3 160 000	3 510 000
Maintenance of physical infrastructure	3 000 000					
Maintenance of technical and office equipment	3 000 000		<b>5 000 000</b>		6 584 000	7 313 000
Maintenance of vehicles and mobile equipment	14 500 000	421 113	<b>40 000 000</b>		60 574 000	67 279 000
Fuel, oils and lubricants	15 911 000	620 390	<b>60 000 000</b>		92 179 000	102 381 000
Other goods and services not classified above	5 000 000		<b>15 000 000</b>		19 754 000	21 939 000
	<b>\$167 178 000</b>	<b>\$12 308 192</b>	<b>\$566 500 000</b>		<b>\$853 822 000</b>	<b>\$948 317 000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(e) \$150 000 000	\$48 884 625	\$350 000 000		\$592 580 000	\$658 160 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 350 000 000	430	735 800 000		970 000 000	1 176 000 000
Transport equipment	18 000 000					
Other machinery and equipment	10 000 000		110 000 000		145 000 000	175 000 000
Capital grants	(h) 50 000 000	41 041 202				
	\$428 000 000	\$41 041 632	\$845 800 000		\$1 115 000 000	\$1 351 000 000
<b>Total</b>	\$1 764 991 000	\$1 135 286 446	\$8 050 261 000		\$10 587 615 000	\$12 249 375 000

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

**PROGRAMME 4: JUNIOR EDUCATION**

The programme strategic objective is to prepare junior school learners for the broader secondary education curriculum

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

**4.1 Teaching and Learning:** Provides teaching, assessment, e-learning, pre-technical vocational education and science, technology, engineering and mathematics education for grades 3 through 7.

**4.2 Quality Assurance:** Provides supervision, monitoring and evaluation and oversees the Secretary's Merit Awards.

**4.3 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to education	Percentage pass rate for Grade 7	54,9%	49%	<b>49,5%</b>	50%	100%
	Percentage of junior schools with viable agriculture projects.	20%	20%	<b>25%</b>	30%	35%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Teaching and Learning</b>						
Science, Technology, Engineering and Mathematics competences strengthened (STEM)	Percentages of teachers trained through	30%	31%	<b>32%</b>	32,5%	33%
	Teacher Pupil ratio	1:45	1:40	<b>1:40</b>	<b>1:40</b>	<b>1:40</b>
Improved Junior Education service delivery	Pupil textbook ratio	1:8	1:5	1:4	1:3	1:2
Technical and vocational kits provided	Percentage of schools receiving Tech/Voc kits	2%	5%	<b>7%</b>	10%	12%
Schools receiving training on e-learning	Number of teachers receiving training on e-learning	7%	10%	<b>13%</b>	15%	17%
<b>Sub-Programme 2: Quality Assurance</b>						
Supervision, monitoring and evaluation enhanced	Number of monitoring and evaluation reports	1 300	1 400	<b>1 500</b>	1 600	1 650
Teacher competency improved	Number of teachers in-servicing training on new curriculum	25%	50%	<b>75%</b>	100%	100%
<b>Sub-Programme 3: Non-Formal Education</b>						
Adult Learners trained literacy	Number of people trained under the adult	2000	2 500	<b>3 500</b>	4 500	5 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 4: JUNIOR EDUCATION</b>						
Sub-programme 1: Teaching & Learning	2 368 731 000	1 680 450 313	23 431 797 000	69 173 000	30 316 940 000	35 078 525 000
Sub-programme 2: Quality Assurance	112 590 000	953 524 676	409 347 000		552 808 000	630 880 000
Sub-programme 3: Non-Formal Education	32 116 000	530 936 582	163 000 000		222 061 000	248 090 000
<b>Total</b>	<b>\$2 513 437 000</b>	<b>\$3 164 911 571</b>	<b>\$24 004 144 000</b>	<b>\$69 173 000</b>	<b>\$31 091 809 000</b>	<b>\$35 957 495 000</b>

**Economic Classification**

	2020	2021	2021	2022	2023
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	1 404 233 000	2 987 407 007	20 836 873 000	26 597 048 000	30 791 237 000
Wages and salaries in kind	637 000		185 271 000	236 487 000	273 780 000
	<b>\$1 404 870 000</b>	<b>\$2 987 407 007</b>	<b>\$21 022 144 000</b>	<b>\$26 833 535 000</b>	<b>\$31 065 017 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	18 535 000		83 000 000	6 015 000	114 565 000
Education materials, supplies and services	52 000 000	20 000 000	250 000 000	46 956 000	395 054 000
Medical supplies and services		20 829 380	20 000 000	50 000	26 337 000
Office supplies and services	10 434 000	27 384	32 000 000	838 000	56 625 000
Rental and hire expenses	4 500 000		46 000 000	48 000	76 376 000
Training and development expenses	19 435 000	4 496 530	210 000 000		276 537 000
Domestic travel expenses	70 000 000	724 261	150 000 000	127 000	200 160 000
Foreign travel expenses	9 000 000		20 000 000		26 337 000
Utilities and other service charges	14 559 000		45 000 000		59 258 000
Financial transactions	4 350 000	200 000			
Institutional provisions	14 275 000	432 322	40 000 000	10 748 000	65 843 000
Maintenance of Physical Infrastructure			10 000 000	1 033 000	13 168 000
Maintenance of technical and office equipment	5 373 000		10 000 000		13 169 000
Maintenance of vehicles and mobile equipment	34 192 000	1 309 118	38 000 000		50 040 000
Fumigation			2 000 000		2 634 000
Fuel, oils and lubricants	30 784 000	1 010 066	140 000 000	1 551 000	197 527 000
Other goods and services not classified above			10 000 000	1 807 000	13 168 000
	<b>\$287 437 000</b>	<b>\$49 029 061</b>	<b>\$1 106 000 000</b>	<b>\$69 173 000</b>	<b>\$1 586 798 000</b>
<b>Current grants</b>					
Other general government units	\$260 000 000	\$87 630 895	\$650 000 000		\$1 053 476 000
<b>Acquisition of non-financial assets</b>					
Buildings and structures	455 000 000	7 704 426	1 016 000 000		1 340 000 000
Transport equipment	35 000 000				
Other machinery and equipment	21 130 000	9 915 216	210 000 000		278 000 000
Capital grants	50 000 000	23 224 966			
	<b>\$561 130 000</b>	<b>\$40 844 608</b>	<b>\$1 226 000 000</b>		<b>\$1 618 000 000</b>
<b>Total</b>	<b>\$2 513 437 000</b>	<b>\$3 164 911 571</b>	<b>\$24 004 144 000</b>	<b>\$69 173 000</b>	<b>\$31 091 809 000</b>

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

**PROGRAMME 5: SECONDARY EDUCATION**

The programme strategic objective is to prepare individuals for self-reliance, the job market or further education.

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

**5.1 Teaching and Learning:** Provides teaching, assessment, e-learning, pre-technical vocational education and science, technology, engineering and mathematics education for Form 1 through Upper 6.

**5.2 Quality Assurance:** Provides monitoring and supervision and oversees the Secretary's 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Teaching -learning outcomes improved in secondary and non formal schools.	Percent pass rate:					
	'A' Level	91%	92%	93%	94%	95%
	'O' Level	30%	31%	32%	33%	34%
Increased access to education	Number of students accessing secondary education					
	Formal	1 126 590	1 175 572	1 175 572	1 224 554	1 224 554
	Non-formal	180 000	190 000	205 000	215 000	225 000
<b>Sub-Programme 1: Teaching and Learning</b>						
Learner assessments conducted	Learner assessments frameworks	190 000	100 000	90 000	80 000	80 000
Technical Vocational Education Training (TVET) programs offered	Number of schools offering TVET	110 050	110 100	110 100	1 000 000	900 000
<b>Sub-Programme 2: Quality Assurance</b>						
Teachers and institutions supervised	Percentage of teachers supervised (43 000 teachers)	27%	30%	33%	36%	39%
	Percentage of institutions supervised (2374 schools)	24%	28%	32%	34%	36%
<b>Sub-Programme 3: Non-Formal Education</b>						
Learners accessing non formal education	Number of learners enrolled in non formal institutions	8000	8500	9000	9500	10000
	Number of supervision reports provided	880	920	940	960	980

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2 036 584 000	1 360 104 293	14 791 510 000	369 350 000	18 832 626 000	21 772 175 000
Sub-programme 2: Quality Assurance	95 937 000	605 196 600	522 623 000		682 143 000	780 516 000
Sub-programme 3: Non-Formal Education	26 338 000	376 315 072	378 910 000		512 213 000	578 088 000
<b>Total</b>	<b>\$2 158 859 000</b>	<b>\$2 341 615 965</b>	<b>\$15 693 043 000</b>	<b>\$369 350 000</b>	<b>\$20 026 982 000</b>	<b>\$23 130 779 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash	1 254 576 000	2 257 136 421	12 008 861 000		15 328 608 000	17 745 834 000
Wages and salaries in kind	45 000		390 582 000		498 556 000	577 174 000
	<b>\$1 254 621 000</b>	<b>\$2 257 136 421</b>	<b>\$12 399 443 000</b>		<b>\$15 827 164 000</b>	<b>\$18 323 008 000</b>
<b>Use of goods and services</b>	(d)					
Communication, information supplies and services	9 521 000		194 000 000	25 681 000	264 685 000	293 979 000
Education materials, supplies and services	52 500 000	20 000 000	250 000 000		329 211 000	365 645 000
Medical supplies and services			30 050 000	145 943 000	39 571 000	43 951 000
Office supplies and services	20 343 000	20 000	50 000 000	3 483 000	65 842 000	73 129 000
Rental and hire expenses	3 230 000		126 000 000	464 000	165 923 000	184 286 000
Training and development expenses	18 920 000	2 500 000	130 000 000	240 000	171 190 000	190 135 000
Domestic travel expenses	47 417 000	363 606	156 620 000	1 146 000	206 244 000	229 070 000
Foreign travel expenses	10 184 000	29 172	65 000 000		85 595 000	95 068 000
Utilities and other service charges	9 121 000		65 000 000	57 384 000	85 594 000	95 068 000
Financial transactions	916 000	168	330 000		106 000	117 000
Institutional provisions	15 013 000	279 126	70 000 000	101 290 000	39 835 000	44 244 000
Maintenance of physical infrastructure	1 000 000		27 500 000	15 394 000	36 213 000	40 221 000
Maintenance of technical and office equipment	2 535 000		12 000 000		15 803 000	17 550 000
Maintenance of vehicles and mobile equipment	8 791 000	117 969	62 000 000	679 000	105 350 000	117 007 000
Fumigation			5 000 000		6 585 000	7 314 000
Fuel, oils and lubricants	18 927 000	354 087	120 000 000		164 605 000	182 823 000
Other goods and services not classified above	5 000 000		21 500 000	17 646 000	80 986 000	89 948 000
	<b>\$223 418 000</b>	<b>\$23 664 128</b>	<b>\$1 385 000 000</b>	<b>\$369 350 000</b>	<b>\$1 863 338 000</b>	<b>\$2 069 555 000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(e) \$120 000 000	\$44 105 492	\$455 000 000	\$0	\$467 480 000	\$519 216 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(g) 474 000 000	15 065 847	1 243 600 000		1 590 000 000	1 879 000 000
Transport equipment	29 143 000		140 000 000		185 000 000	225 000 000
Other machinery and equipment	1 857 000	266 174	70 000 000		94 000 000	115 000 000
Capital grants	(h) 55 820 000	1 377 903				
	\$560 820 000	\$16 709 924	\$1 453 600 000		\$1 869 000 000	\$2 219 000 000
<b>Total</b>	\$2 158 859 000	\$2 341 615 965	\$15 693 043 000	\$369 350 000	\$20 026 982 000	\$23 130 779 000

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

**PROGRAMME 6: LEARNER SUPPORT SERVICES**

The programme strategic objective is to increase inclusive access, retention, and achievement of academic and skills development of learner

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

**6.1 Learner Welfare Services:** Support programs related to school feeding, and health and hygiene.

**6.2 Special Needs Education:** Provide support services related to special needs, remedial education audiology speech and language therapy and braille services.

**6.3 Psychological Services:** Support programs related to psychological services, guidance and counselling and learner discipline.

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access, retention, attendance and completion	Drop-outs rates reduced	15%	10%	20%	25%	
	Number of schools with adequate health facilities	7 500	9 000			
Improved self discipline by learners	Percentage reduction in negative learner incidence	5%	15%	25%	40%	
	Percentage compliance on learner protection guideline	25%	30%	75%	90%	
Improved learning outcome	Number of schools with viable guidance	8 000	8 287	9000	9500	
	Percentage of primary schools with			90%	95%	
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Learner Welfare Services</b>						
School feeding	Proportion of schools providing school meals	70%	70%	80%	90%	100%
Sanitary wear	Coverage of female learners in rural	70%	70%	80%	90%	100%
<b>Sub-Programme 2: Special Needs Education</b>						
Learners with disability enrolled	% of schools with functional remedial programme	75%	75%	90%	90%	100,0%
	% of learnerd receiving assistive devices	70%	70%	80%	90%	100%
<b>Sub-Programme 3: Psychological Services</b>						
Guidance and counselling provided	Number of schools with viable guidance and counselling support programmes	75%	75%	90%	90%	100%

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 6: LEARNER SUPPORT SERVICES</b>	<i>(a,b)</i>					
Sub-Programme 1: Learner Welfare Services	1 272 052 000	125 627 161	<b>1 844 371 000</b>		2 276 154 000	2 539 186 000
Sub-Programme 2: Special Needs Education	76 524 000	22 872 963	<b>126 443 000</b>		95 316 000	107 453 000
Sub-Programme 3: Psychological Services	64 190 000	20 383 118	<b>122 994 000</b>		128 640 000	144 253 000
<b>Total</b>	<b>\$1 412 766 000</b>	<b>\$168 883 242</b>	<b>\$2 093 808 000</b>		<b>\$2 500 110 000</b>	<b>\$2 790 892 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	<i>(c)</i>				
Wages and salaries in cash	3 980 000	80 529 461	<b>61 798 000</b>		78 881 000
Wages and salaries in kind	85 000		<b>2 010 000</b>		2 565 000
	<b>\$4 065 000</b>	<b>\$80 529 461</b>	<b>\$63 808 000</b>		<b>\$81 446 000</b>
<b>Use of goods and services</b>	<i>(d)</i>				
Communication, information supplies and services	550 000	35 000	<b>18 050 000</b>		15 671 000
Education materials, supplies and services	71 645 000	1 469 082	<b>45 000 000</b>		37 694 000
Hospitality			<b>7 000 000</b>		9 488 000
Medical supplies and services	50 749 000		<b>25 200 000</b>		13 168 000
Office supplies and services	10 187 000		<b>16 000 000</b>		17 027 000
Rental and hire expenses	2 800 000		<b>3 600 000</b>		4 741 000
Training and development expenses	2 253 000		<b>22 500 000</b>		20 833 000
Domestic travel expenses	3 275 000	355 871	<b>41 650 000</b>		46 090 000
Foreign travel expenses	2 700 000		<b>4 000 000</b>		3 951 000
Utilities and other service charges	450 000				
Institutional provisions	1 906 000	19 500	<b>5 100 000</b>		5 663 000
Maintenance of physical infrastructure	1 000 000				
Maintenance of technical and office equipment	5 000 000	1 595 000	<b>32 000 000</b>		6 584 000
Maintenance of vehicles and mobile equipment	4 776 000	72 035	<b>15 000 000</b>		11 852 000
Fumigation and cleaning services	1 000 000		<b>3 000 000</b>		3 951 000
Fuel, oils and lubricants	8 710 000	542 380	<b>10 000 000</b>		9 001 000
Other goods and services not classified above			<b>1 900 000</b>		
	<b>\$167 001 000</b>	<b>\$4 088 868</b>	<b>\$250 000 000</b>		<b>\$205 714 000</b>

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Social benefits</b>						
Social assistance benefits	\$1 230 000 000	\$83 764 968	\$1 700 000 000		\$2 106 950 000	\$2 340 126 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	3 000 000					
Other machinery and equipment	8 700 000	499 945	80 000 000		106 000 000	128 000 000
	\$11 700 000	\$499 945	\$80 000 000		\$106 000 000	\$128 000 000
<b>Total</b>	\$1 412 766 000	\$168 883 242	\$2 093 808 000		\$2 500 110 000	\$2 790 892 000

(f)

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:-

**APPROVED  
 APPROPRIATION  
 ZWL\$**

**INFANT EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

150 000 000

Tuition Grants

300 000 000

**450 000 000**

**JUNIOR EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

400 000 000

Tuition Grants

400 000 000

**800 000 000**

**SECONDARY EDUCATION**

**SP1 Teaching and Learning**

Procurement of teaching and learning materials for Non-Government Schools

150 000 000

Tuition Grants

300 000 000

**450 000 000**

- (f) Provision caters for the following social benefits:-

**LEARNER SUPPORT SERVICES**

**SP1. Learner Welfare Services**

School Feeding

1 100 000 000

Sanitary wear

500 000 000

**1 600 000 000**

- (g) Provision caters for the following buildings and structures:-

**POLICY AND ADMINISTRATION**

**SP3. Finance Management and Administration**

Rehabilitation of Buildings

330 600 000

**EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT**

**SP1. Curriculum Development**

Rehabilitation of Buildings

551 000 000

Education Service Centre Hostel

15 000 000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

**APPROVED  
APPROPRIATION  
ZWL\$**

**INFANT EDUCATION**

**SP1. Teaching and Learning**

Cowdray Park 1 ECD block	15 000 000
Borehole drilling and water reticulation	350 000 000
St Marys Early Learning Centre	18 000 000
Chitubu ECD block	15 000 000
Mathonisa Primary ECD block	20 000 000
Lonely mine classroom	22 000 000
Ntabende Primary ECD block	25 000 000
Mpalawami Primary classroom block	15 000 000
Nyaradza ECD block	20 000 000
Chingwizi Primary classroom block	10 000 000
Melbourne Primary ECD block	20 000 000
Chamabondo ECD block	15 000 000
Rehabilitation of storm damaged schools	130 800 000
Rehabilitation of other Government schools	60 000 000
	<b>735 800 000</b>

**SP2. Quality Assurance**

Procurement of supervision vehicles	<b>70 000 000</b>
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**JUNIOR EDUCATION**

**SP1. Teaching and Learning**

Cowdray Park 2 Primary	18 000 000
Woodlands Primary	20 000 000
Takunda Primary	15 000 000
Budiriro 6 Primary	20 000 000
Magamba Primary	25 000 000
Demene primary	20 000 000
Kauzhumba Primary	20 000 000
Mathambo Primary	25 000 000
Wedza Primary	20 000 000
Ngwenyama Primary	12 000 000
Mariga Primary	15 000 000
Melbourne Primary	20 000 000
Tokwe Murkosi Primary School	70 000 000
Chingwizi Primary School	60 000 000
Komanani Primary School	70 000 000
Gonde Primary School	8 000 000
Hoya Primary School	70 000 000
Rehabilitation of storm damaged schools	341 000 000
Rehabilitation of other government schools	167 000 000
	<b>1 016 000 000</b>

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

**APPROVED  
APPROPRIATION  
ZWL\$**

**SP2. Quality Assurance**

Procurement of supervision vehicles

70 000 000

**SECONDARY EDUCATION**

**SP1. Teaching and Learning**

Nyangani 2 Secondary School

20 000 000

Machekera Secondary School

10 000 000

Chapoto Secondary School

30 000 000

Mayovhe Secondary School

25 000 000

Cowdray Park 1 Secondary School

16 000 000

Mariga Secondary

15 000 000

Machembere Secondary

60 000 000

Mncumbata Secondary School

15 000 000

Mbizo 3 Secondary School

15 000 000

Pumula South Secondary School

15 000 000

Caledonia Secondary School

20 000 000

Bosbery Secondary School

15 000 000

Tshino Secondary School

25 000 000

Mapfungautsi Secondary School

10 000 000

Mathambo Secondary School

25 000 000

Muleme Secondary

10 000 000

St Anna Secondary School

20 000 000

Chiwaridzo Secondary School

18 000 000

Ruvimbo Secondary

25 000 000

Spitzkop North Secondary School

27 000 000

Whitewater Secondary School

10 000 000

Rehabilitation of storm damaged schools

417 600 000

Rehabilitation of other government schools

100 000 000

Mobile Science labs

300 000 000

**1 243 600 000**

**SP2. Quality Assurance**

Procurement of supervision vehicles

80 000 000









Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$14 368 000 000

Items under which this vote will be accounted for by the Secretary for Higher and Tertiary Education, Innovation, Science and Technology Development

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy & Administration	129 308 000	106 137 141	965 272 000		1 221 047 000	1 641 713 000
Programme 2: Skills Training & Development	2 497 786 000	1 749 095 068	12 093 125 000	3 465 020 000	15 563 285 000	18 796 526 000
Programme 3: STEM for Industrialisation & Modernisation	263 795 000	133 205 761	1 309 603 000		1 637 668 000	2 079 761 000
<b>TOTAL</b>	<b>\$2 890 889 000</b>	<b>\$1 988 437 970</b>	<b>\$14 368 000 000</b>	<b>\$3 465 020 000</b>	<b>\$18 422 000 000</b>	<b>\$22 518 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	181 401 000	231 859 876	1 240 000 000	215 632 000	1 583 000 000	1 832 000 000
Use of goods and services	725 193 000	107 894 820	1 061 083 000	3 129 900 000	1 314 737 000	1 987 307 000
Current grants	1 482 604 000	1 504 950 655	7 026 252 000		8 932 790 000	10 748 515 000
Other expenses	3 600 000	2 052 513	32 665 000		40 473 000	61 178 000
	<b>\$2 392 798 000</b>	<b>\$1 846 757 864</b>	<b>\$9 360 000 000</b>	<b>\$3 345 532 000</b>	<b>\$11 871 000 000</b>	<b>\$14 629 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	156 761 000	28 735 802	1 608 000 000	119 488 000	2 314 000 000	2 802 000 000
Transport equipment			150 000 000			
Other machinery and equipment	5 200 000	14 638 575	41 000 000		54 000 000	66 000 000
Capital grants	336 130 000	98 305 729	3 209 000 000		4 183 000 000	5 021 000 000
	<b>\$498 091 000</b>	<b>\$141 680 106</b>	<b>\$5 008 000 000</b>	<b>\$119 488 000</b>	<b>\$6 551 000 000</b>	<b>\$7 889 000 000</b>
	<b>\$2 890 889 000</b>	<b>\$1 988 437 970</b>	<b>\$14 368 000 000</b>	<b>\$3 465 020 000</b>	<b>\$18 422 000 000</b>	<b>\$22 518 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-programme 1: Minister's & Permanent Secretary's Office	22 042 000	67 229 220	<b>135 793 000</b>		169 310 000	243 206 000
Sub-programme 2: Finance & Administration	54 650 000	27 092 495	<b>486 202 000</b>		620 339 000	819 230 000
Sub-programme 3: Human Resources Management	9 327 000	1 334 086	<b>40 029 000</b>		50 465 000	65 875 000
Sub-programme 4: Internal Audit	6 510 000	1 109 632	<b>92 810 000</b>		116 971 000	153 061 000
Sub-programme 5: Legal Services	4 076 000	536 499	<b>23 962 000</b>		30 207 000	39 471 000
Sub-programme 6: IT Services	6 691 000	1 613 544	<b>50 937 000</b>		63 561 000	90 722 000
Sub-programme 7: Zimbabwe National Commission for UNESCO	26 012 000	7 221 665	<b>135 539 000</b>		170 194 000	230 148 000
<b>Total</b>	<b>\$129 308 000</b>	<b>\$106 137 141</b>	<b>\$965 272 000</b>		<b>\$1 221 047 000</b>	<b>\$1 641 713 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	43 227 000	64 182 880	<b>279 892 000</b>		357 327 000
Wages and salaries in kind	2 340 000	130 367	<b>4 422 000</b>		5 646 000
	<b>\$45 567 000</b>	<b>\$64 313 247</b>	<b>\$284 314 000</b>		<b>\$362 973 000</b>

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	9 335 000	3 751 506	71 287 000		88 327 000	133 512 000
Education materials, supplies and services	1 500 000		39 000 000		48 321 000	73 042 000
Hospitality	150 000	148 628	3 566 000		4 419 000	6 680 000
Medical supplies and services	552 000	5 000	568 000		704 000	1 065 000
Office supplies and services	2 802 000	635 056	12 775 000		15 829 000	23 928 000
Rental and hire expenses	4 580 000	3 888 283	13 184 000		16 335 000	24 694 000
Training and development expenses	2 800 000	747 264	38 900 000		48 200 000	72 856 000
Domestic travel expenses	7 684 000	3 388 816	56 334 000		69 799 000	105 507 000
Foreign travel expenses	9 580 000	1 435 170	38 757 000		48 022 000	72 590 000
Utilities and other service charges	100 000	34 900				
Financial transactions	300 000	1 494	3 300 000		4 089 000	6 181 000
Institutional provisions	6 785 000	1 459 117	39 030 000		48 359 000	73 099 000
Maintenance of physical infrastructure	2 000 000	597 772	43 415 000		53 791 000	81 311 000
Maintenance of technical and office equipment	1 700 000	458 640	7 632 000		9 458 000	14 296 000
Maintenance of vehicles and mobile equipment	1 500 000	1 929 325	27 900 000		34 569 000	52 253 000
Fumigation and cleaning services	128 000	200 000	7 529 000		9 329 000	14 102 000
Fuel, oils and lubricants	9 768 000	4 932 795	64 816 000		80 308 000	121 393 000
Other goods and services not classified above	4 077 000	299 040	1 000 000		1 239 000	1 873 000
	\$65 341 000	\$23 912 806	\$468 993 000		\$581 098 000	\$878 382 000
<b>Other expenses</b>						
Subscriptions	\$2 800 000	\$1 352 513	\$20 965 000		\$25 976 000	\$39 265 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	10 400 000	1 920 000	150 000 000		197 000 000	238 000 000
Transport equipment			41 000 000			
Other machinery and equipment	5 200 000	14 638 575			54 000 000	66 000 000
	\$15 600 000	\$16 558 575	\$191 000 000		\$251 000 000	\$304 000 000
<b>Total</b>	\$129 308 000	\$106 137 141	\$965 272 000		\$1 221 047 000	\$1 641 713 000

(e)

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

**PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT**

The programme 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, Teachers', Vocational and Industrial Training Colleges):** Facilitate management of Tertiary Education

**2.3 Quality Assurance:** Develop curricula, examine and certify NFC, HND, apprentices and skilled programmes

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to quality ,equitable and inclusive education	Composition of enrolled candidates	5%	7%	10%	10%	10%
	Trade test pass rate		59%	60%	62%	65%
	% of qualified professionals/specialist in post	65%	65%	70%	80%	85%
Improved availability of specialist skills for industry and public sector	Reduced skills gap and target areas	5%	5%	10%	10%	10%
	Number of artisans and technicians	56 028	56 070	56 100	56 200	56 564
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 1: Higher Education (Universities)</b>						
Skilled university graduates	Number of certified graduates	21 200	20 200	23000	24000	25000
<b>Sub Programme 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)					
	Number of B-Tech graduates					
Teacher Education	Number of graduates					
<b>Sub Programme 3: Quality Assurance (NE, CRD and ITTD)</b>						
Certified trade-tested graduates (ITTD)	Number of graduates	4 843	4 843	4 850	4 964	4 999

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT</b>	<i>(a,b)</i>					
Sub-programme 1: Higher Education (Universities)	1 570 186 000	1 541 375 400	<b>9 847 862 000</b>		12 673 017 000	15 201 731 000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	872 825 000	193 082 754	<b>2 017 198 000</b>	3 283 860 000	2 599 904 000	3 217 020 000
Sub-programme 3: Quality Assurance	54 775 000	14 636 914	<b>228 065 000</b>	181 160 000	290 364 000	377 775 000
<b>Total</b>	<b>\$2 497 786 000</b>	<b>\$1 749 095 068</b>	<b>\$12 093 125 000</b>	\$3 465 020 000	\$15 563 285 000	\$18 796 526 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	125 453 000	149 507 246	<b>836 066 000</b>	94 560 000	1 131 170 000	1 309 097 000
Wages and salaries in kind	1 100 000		<b>50 000 000</b>	121 072 000		
	<b>\$126 553 000</b>	<b>\$149 507 246</b>	<b>\$886 066 000</b>	<b>\$215 632 000</b>	<b>\$1 131 170 000</b>	<b>\$1 309 097 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1 560 000	13 822	<b>5 480 000</b>	32 480 000	6 791 000	10 264 000
Education materials, supplies and services	3 000 000	2 000 000	<b>27 000 000</b>	661 434 000	33 453 000	50 567 000
Medical supplies and services	500 000		<b>900 000</b>		1 116 000	1 686 000
Office supplies and services	1 000 000	1 400	<b>18 300 000</b>		22 674 000	34 274 000
Rental and Hire Expenses				4 960 000		
Training and development expenses	260 000	160 445	<b>8 110 000</b>	158 160 000	10 049 000	15 189 000
Domestic travel expenses	2 000 000	589 547	<b>18 600 000</b>	76 240 000	23 047 000	34 837 000
Foreign travel expenses	1 200 000	59 770	<b>13 080 000</b>		16 207 000	24 498 000
Utilities and other service charges	634 493 000	43 844 955	<b>317 089 000</b>	2 113 026 000	392 874 000	593 864 000
Institutional provisions	1 400 000	115 652	<b>14 000 000</b>	18 080 000	17 347 000	26 221 000
Maintenance of physical infrastructure				22 560 000		
Maintenance of technical and office equipment			<b>5 000 000</b>		6 195 000	9 365 000
Fuel, oils and lubricants	2 117 000	279 493	<b>13 500 000</b>	16 000 000	16 727 000	25 285 000
Other goods and services not classified above				26 960 000		
	<b>\$647 530 000</b>	<b>\$47 065 084</b>	<b>\$441 059 000</b>	<b>\$3 129 900 000</b>	<b>\$546 480 000</b>	<b>\$826 050 000</b>

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$1 404 100 000	\$1 482 936 136	\$6 714 000 000		\$8 542 635 000	\$10 199 379 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 146 361 000	1 611 302	963 000 000	119 488 000	1 270 000 000	1 539 000 000
Capital grants	(f) 173 242 000	67 975 300	3 089 000 000		4 073 000 000	4 923 000 000
	\$319 603 000	\$69 586 602	\$4 052 000 000	\$119 488 000	\$5 343 000 000	\$6 462 000 000
<b>Total</b>	\$2 497 786 000	\$1 749 095 068	\$12 093 125 000	\$3 465 020 000	\$15 563 285 000	\$18 796 526 000

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

**PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MODERNISATION**

The programme strategic objective is to develop capacity in innovation and application of new and emerging technologies to accelerate industrialisation and modernisation of the economy.

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

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increase in the uptake and application of new and emerging technologies in all sectors of the economy	Increase in uptake and application of emerging technologies	46	46	48	50	52
Improved access and utilisation of advanced technology	Number of publications	4000	4000	4080	6120	12240
Improved access and utilisation of advanced knowledge	Number of new products	100	100	200	220	240
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Technology Transfer</b>						
Registered patents, prototypes and publications	Number of commercialised patents	3	4	5		
Production centre established	Agroproduction centre established at Chivi			1		
<b>Sub-Programme 2: Research, Development and Innovation</b>						
Institutions capacitated to conduct quality research and	Number of institutions capacitated	4	-	6		
Innovation hubs and industrial parks established	Number of hubs and industrial parks established		4	7		
National strategic institutions established	Operationalisation of ZINGSA	-	1	1		
	Operationalisation of Genomic technology centre	-	-	1	1	
	Operationalisation of Centre for Innovation and Development	-	-	1	1	
<b>Sub-Programme 3: Promotion and Advocacy</b>						
Robotics Competitions and Science Festival	Number of robotics competitions					
World Space Week (WSW) Celebrations	Number of WSW Celebrations					

**VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION</b>	<i>(a, b)</i>					
Sub-programme 1: Technology Transfer	8 397 000	3 172 864	99 820 000		124 820 000	175 010 000
Sub-programme 2: Research, Development and Innovation	249 023 000	125 960 845	1 179 857 000		1 475 111 000	1 855 686 000
Sub-programme 3: Promotion and Advocacy	6 375 000	4 072 052	29 926 000		37 737 000	49 065 000
<b>Total</b>	<b>\$263 795 000</b>	<b>\$133 205 761</b>	<b>\$1 309 603 000</b>		<b>\$1 637 668 000</b>	<b>\$2 079 761 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	8 525 000	18 039 383	66 620 000		88 857 000
Wages and salaries in kind	756 000		3 000 000		102 837 000
	<b>\$9 281 000</b>	<b>\$18 039 383</b>	<b>\$69 620 000</b>		<b>\$88 857 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	1 600 000	180 051	8 250 000		10 223 000
Education Supplies and Services			2 696 000		3 341 000
Hospitality			1 500 000		1 859 000
Medical Supplies and Services			300 000		372 000
Office supplies and services	551 000	51 703	8 739 000		10 829 000
Rental and Hire Expenses		2 999 999	11 600 000		14 373 000
Training and development expenses	121 000		4 900 000		6 072 000
Domestic travel expenses	1 000 000	2 156 864	16 500 000		20 444 000
Foreign travel expenses	1 500 000		15 000 000		18 585 000
Utilities and other service charges		195 301	4 000 000		4 956 000
Chemicals, fertilizers and fixed equipment			9 370 000		11 610 000
Financial Transactions			50 000		62 000
Institutional provisions	600 000	100 969	6 000 000		7 434 000
Maintenance of physical infrastructure			16 000 000		19 824 000
Maintenance of technical and office equipment			100 000		124 000
Maintenance of vehicles and mobile equipment			100 000		124 000
Maintenance of stationary plant, machinery and fixed equipment			7 700 000		9 541 000
Fumigation and cleaning services			600 000		744 000
Fuel, oils and lubricants	1 650 000	504 800	13 900 000		17 223 000
Other goods and services not classified above	5 300 000	30 727 243	23 726 000		29 419 000
	<b>\$12 322 000</b>	<b>\$36 916 930</b>	<b>\$151 031 000</b>		<b>\$187 159 000</b>
					<b>\$282 875 000</b>

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$78 504 000	\$22 014 519	\$312 252 000		\$390 155 000	\$549 136 000
<b>Other expenses</b>						
Subscriptions	\$800 000	\$700 000	\$11 700 000		\$14 497 000	\$21 913 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures		25 204 500	645 000 000		847 000 000	1 025 000 000
Other machinery and equipment						
Capital grants	162 888 000	30 330 429	120 000 000		110 000 000	98 000 000
	\$162 888 000	\$55 534 929	\$765 000 000		\$957 000 000	\$1 123 000 000
<b>Total</b>	\$263 795 000	\$133 205 761	\$1 309 603 000		\$1 637 668 000	\$2 079 761 000

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.

APPROVED  
 APPROPRIATION  
 ZWL\$

- (d) Provision caters for the following current grants:-  
**Skills Training and Development**  
**SP 1 Higher Education**  
 National Education and Training Fund  
 Bindura University of Science Education  
 Employment costs  
 Operations  
 Chinhoyi University of Technology  
 Employment costs  
 Operations  
**Balance carried Forward**

40 000 000  
 747 000 000  
 35 000 000  
 465 000 000  
 35 000 000  
**1 322 000 000**

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>APPROVED</b>
	<b>APPROPRIATION</b>
	<b>ZWL\$</b>
<b>Balance brought Forward</b>	<b>1 322 000 000</b>
Great Zimbabwe University	
Employment costs	673 000 000
Operations	35 000 000
Harare Institute of Technology	
Employment costs	294 000 000
Operations	115 000 000
Lupane State University	
Employment costs	212 000 000
Operations	70 000 000
Midlands State University	
Employment costs	947 000 000
Operations	35 000 000
National University of Science and Technology	
Employment costs	668 000 000
Operations	35 000 000
University of Zimbabwe	
Employment costs	1 343 000 000
Operations	35 000 000
Zimbabwe Open University	
Employment costs	421 000 000
Operations	35 000 000
Gwanda State University	
Employment costs	50 000 000
Operations	65 000 000
Marondera University of Science	
Employment costs	69 000 000
Operations	65 000 000
Manicaland State University	
Employment costs	68 000 000
Operations	65 000 000
Zimbabwe Council for Higher Education	
Employment costs	43 000 000
Operations	20 000 000
Pan African Minerals University of S & T	
Employment costs	9 000 000
Operations	20 000 000
	<b>6 714 000 000</b>
<b>STEM for Industrialisation and Modernisation</b>	
National Biotechnology Authority	
Employment costs	5 000 000
Operations	25 000 000
Verify Engineering	
Employment costs	55 000 000
Operations	30 000 000
Zimbabwe Space Agency Programs	
Employment costs	15 000 000
Operations	25 000 000
Zimbabwe Centre for Higher Performance Computing	
Employment costs	15 000 000
Operations	22 000 000
Research Initiatives	120 252 000
	<b>372 252 000</b>

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
(e) Provision caters for the following buildings and structures:-	
<b>SCIENCE AND TECHNOLOGY DEVELOPMENT</b>	
<b>SP1. Research Development and Innovation.</b>	
Smart Education	5 000 000
High Performance Infrastructure	10 100 000
Innovation Hubs at 4 state Universities	39 300 000
Academy for Sciences and Zimbabwe Space Agency Projects	22 000 000
Zimbabwe Genomic Centre at National Biotechnology Authority	2 800 000
Industrial parks at four state universities	30 400 000
<b>SP3. Tertiary Education (Polytechnics, Teachers' and Industrial Training Colleges)</b>	
Student hostel at Kushinga Phikelela Polytechnic	4 150 000
Student hostel at Madziwa Teachers' College	6 400 000
Female Hostel at Marymount Teachers' College	2 000 000
Student hostel at Msasa Industrial Training College	4 000 000
Lecture blocks at Hwange Campus College Satellite to United College of Education	8 600 000
Rehabilitation of infrastructure at Madziwa Teachers' College	450 000
Rehabilitation of infrastructure at Mutare Teachers' College	2 000 000
Home Economics block at J.M. Nkomo Polytechnic	5 500 000
Science Centre at Mkoba Teachers' College	2 200 000
Science Centre at Masvingo Teachers' College	
Fabrication Workshop at Gweru Polytechnic	1 000 000
B Tech Block at Mutare Polytechnic	4 400 000
Classroom block at Kwekwe Polytechnic (Stalled project)	3 000 000
Multipurpose sportsfield at Hillside Teachers' College	3 000 000
Clinic at Gweru Polytechnic	2 400 000
Solar Project at Masvingo Polytechnic	4 200 000
Science laboratories at Madziwa Teachers' College	3 500 000
Sportsfield and pavilion at Mutare Polytechnic	3 700 000
<b>Balance carried Forward</b>	<b>170 100 000</b>

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
(f) Provision caters for the following capital grants:-	
<b>PUBLIC SECTOR HUMAN CAPITAL DEVELOPMENT</b>	
<b>sp1: Higher Education ( Universities)</b>	
Bindura University of Science Education- Halls of Residence	256 000 000
Lupane State University	
Construction of Lecture Block -Faculty of Humanities	122 000 000
Male Student Hostel	20 000 000
Senior Staff Flatlet	40 000 000
Equipment	25 000 000
Manicaland University of Applied Sciences	
Lecture Block	140 000 000
Student hostel	150 000 000
Procurement of vehicles and equipment	60 000 000
Midlands State University	
Library	40 000 000
Lecture Theatre- Faculty of Law	45 000 000
Student Residences	190 000 000
Chinhoyi University of Technology	
ICT Equipment	24 000 000
Engineering workshop	125 000 000
National University Of Science and Technology	
ICT Equipment	35 000 000
Library	250 000 000
Gwanda State University	
Rehabilitation of infrastructure	110 000 000
Lecture Block	60 000 000
Procurement of vehicles and equipment	53 000 000
Great Zimbabwe University	
Medical School	300 000 000
ICTequipment	24 000 000
Harare Institute of Technology	
ICT Equipment	25 000 000
Rehabilitation of Hostel	50 000 000
Multipurpose workshop	144 000 000
University of Zimbabwe	
ICT equipment	25 000 000
Water supply	40 000 000
Halls of residence	138 000 000
Marondera University of Agricultural Science and Technology	
Procurement of vehicles and equipment	64 000 000
Office Block	200 000 000
Zimbabwe Open University	
Administration Office	130 000 000
ICT Equipment	24 000 000
Pan African Mining University of Science and Technology	
Teaching Centre	120 000 000
	<b>3 029 000 000</b>

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>SP3: Tertiary Education ( Polytechnics, Teachers Colleges and Industrial Training Colleges</b>	
<b>Buildings and structures</b>	
Student hostel at Kushinga Phikelela Polytechnic (On-going)	90 000 000
Student hostel at Madziwa Teachers' College	70 000 000
Female Hostel at Marymount Teachers' College	77 000 000
Buildings other than dwellings	
Lecture blocks at Hwange Campus College Satellite to United College of Education	70 000 000
Hwange Teachers' College Admin station Block	70 000 000
Rehabilitation of infrastructure at Belvedere Teachers College	20 000 000
Rehabilitation of buildings at Msasa Industrial Training College	20 000 000
Water reservoir and borehole drilling at Msasa Industrial Training	10 000 000
Rehabilitation of Management Training Bureau	20 000 000
Home Economics block at J.M. Nkomo Polytechnic	80 000 000
Lecture Theatre at J.M. Nkomo Polytechnic	80 000 000
Science Centre at Mkoba Teachers' College	40 000 000
Borehole drilling at Morganzintec	8 000 000
Fabrication Workshop at Gweru Polytechnic	30 000 000
B Tech Block at Mutare Polytechnic	50 000 000
School of hospitality -Designs	34 000 000
Chivi -Designs	12 000 000
Science laboratories at Madziwa Teachers' College	75 000 000
	<b>856 000 000</b>
<b>SP4: Quality Assurance</b>	
ZIMCHE	60 000 000
<b>SCIENCE AND TECHNOLOGY TRANSFER</b>	
SP1: Research Development and Innovation	
High Performance Centre- infrastructure	80 000 000
Innovation Hubs	150 000 000
Academy of Sciences	15 000 000
Zimbabwe Genomic Centre	50 000 000
Centre of Excellence for dryland agriculture	60 000 000
Zimbabwe Space Agency	90 000 000
Industrial parks	200 000 000
	<b>645 000 000</b>
Verify Engineering- Medical gas project	120 000 000







Minister of Women Affairs, Community, Small and Medium Enterprises Development - Vote 17

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT \$2 157 000 000

Items under which this vote will be accounted for by the Secretary for Women Affairs, Community, Small and Medium Enterprise Development

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy & Administration	53 504 000	75 177 768	505 900 000		660 857 000	752 500 000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development	155 368 000	145 784 761	810 700 000		1 068 346 000	1 275 748 000
Programme 3: Small and Medium Enterprises & Cooperative Development	295 104 000	68 163 041	840 400 000		1 057 797 000	1 262 752 000
<b>Total</b>	<b>\$503 976 000</b>	<b>\$289 125 570</b>	<b>\$2 157 000 000</b>		<b>\$2 787 000 000</b>	<b>\$3 291 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	41 172 000	70 437 448	346 000 000		442 000 000	511 000 000
Use of goods and services	32 034 000	30 067 866	248 000 000		302 000 000	341 000 000
Current grants	35 000 000	35 000 000	155 000 000		201 000 000	221 000 000
	<b>\$108 206 000</b>	<b>\$135 505 314</b>	<b>\$749 000 000</b>		<b>\$945 000 000</b>	<b>\$1 073 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	191 376 000	7 305 751	505 000 000		668 000 000	811 000 000
Transport equipment	12 000 000	16 450 448	123 000 000		162 000 000	196 000 000
Other machinery and equipment	2 344 000	172 275	30 000 000		40 000 000	49 000 000
	<b>\$205 720 000</b>	<b>\$23 928 474</b>	<b>\$658 000 000</b>		<b>\$870 000 000</b>	<b>\$1 056 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	90 000 000	40 000 000	500 000 000		644 000 000	767 000 000
Equity and investment fund shares	100 000 000	89 691 782	250 000 000		328 000 000	395 000 000
	<b>\$190 000 000</b>	<b>\$129 691 782</b>	<b>\$750 000 000</b>		<b>\$972 000 000</b>	<b>\$1 162 000 000</b>
<b>Total</b>	<b>\$503 926 000</b>	<b>\$289 125 570</b>	<b>\$2 157 000 000</b>		<b>\$2 787 000 000</b>	<b>\$3 291 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>						
Sub-Programme 1: Minister's & Permanent Secretary's Office	6 505 000	11 984 473	53 400 000		69 261 000	77 230 000
Sub-Programme 2: Finance & Administration	8 597 000	9 764 955	119 700 000		157 816 000	189 773 000
Sub-Programme 3: Human Resource Management	3 461 000	4 800 007	29 900 000		39 274 000	37 913 000
Sub-Programme 4: Internal Audit	1 497 000	1 972 196	15 700 000		21 788 000	26 041 000
Sub-Programme 5: Legal Services	1 182 000	1 376 742	10 400 000		15 059 000	18 611 000
Sub-Programme 6: Provincial & District Administration	32 262 000	45 279 395	276 800 000		357 659 000	402 932 000
<b>Total</b>	<b>\$53 504 000</b>	<b>\$75 177 768</b>	<b>\$505 900 000</b>		<b>\$660 857 000</b>	<b>\$752 500 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	30 160 000	52 445 881	248 254 000	317 363 000	354 365 000
Wages and salaries in kind	410 000	232 300	9 446 000	11 862 000	13 824 000
	<b>\$30 570 000</b>	<b>\$52 678 181</b>	<b>\$257 700 000</b>	<b>\$329 225 000</b>	<b>\$368 189 000</b>

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	1 293 000	1 616 273	7 435 000		12 289 000	16 066 000
Education materials, supplies and services	40 000					
Hospitality	40 000	25 960	8 000		24 000	56 000
Medical supplies and services	50 000					
Office supplies and services	1 020 000	995 875	9 370 000		12 739 000	14 241 000
Rental and hire expenses	2 002 000	1 574 714	11 295 000		13 582 000	14 584 000
Training and development expenses	340 000	120 660	6 514 000		9 576 000	3 313 000
Domestic travel expenses	1 096 000	843 362	9 050 000		9 049 000	10 811 000
Foreign travel expenses	740 000	545 585	2 100 000		3 176 000	3 040 000
Utilities and other service charges	20 000		656 000		1 159 000	2 135 000
Financial transactions	6 000		107 000		179 000	271 000
Institutional provisions	1 180 000	1 170 559	4 795 000		7 412 000	8 744 000
Maintenance of stationary plant ,equipment and fixed assets	-					
Maintenance of technical and office equipment	128 000	513 095	500 000		902 000	1 260 000
Maintenance of vehicles and mobile equipment	655 000	3 205 515	20 400 000		28 606 000	31 239 000
Fumigation and cleaning services	50 000		550 000		985 000	1 466 000
Fuel, oils and lubricants	880 000	887 989	22 420 000		29 954 000	32 085 000
	\$9 540 000	\$11 499 587	\$95 200 000		\$129 632 000	\$139 311 000
<b>Acquisition of non-financial assets</b>						
Buildings and Structures			50 000 000		66 000 000	80 000 000
Transport equipment	11 000 000	11 000 000	73 000 000		96 000 000	116 000 000
Other machinery and equipment	2 344 000		30 000 000		40 000 000	49 000 000
	\$13 344 000	\$11 000 000	\$153 000 000		\$202 000 000	\$245 000 000
<b>Total</b>	\$53 454 000	\$75 177 768	\$505 900 000		\$660 857 000	\$752 500 000

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

The programme strategic objective is to increase community participation in developmental programmes and involvement in household food security.

The above 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, women, girls and boys and usually the marginalised groups.

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased participation of women in economic sectors	Gender inequality index gap		0,52	0,5	0,45	0,42
	Number of women businesses funded	168	100	200	250	275
	Number of women businesses formalised	50	1500	2000	2500	2800
	Number of women in key sectors of the economy	25	40	120	150	180
Developed and self sustained community projects	Number of emotionally stable women and girls	50	75	180	285	390
	Number of women and girls accessing reproductive health services	1 000	1 500	5 000	7 000	10 000
	Number of women mentored in decision making	50	75	150	300	600
	Number of annual incidences reported per district	2 280	3 000	3 500	4 000	4 500
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 2.1: Women Empowerment</b>						
Projects funded (groups) by Women's Development Fund	Number of projects funded (groups) by Women's Development Fund	1 000	5 000	5 000	7 000	10 000

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 2.2: Gender Mainstreaming</b>						
Capacity strengthening of the public and private sector on gender mainstreaming	Number of people trained		92	200	200	300
Community Gender Based Violence (GBV) Awareness Campaigns	Number of awareness campaigns		7 000	9 000	9 000	11 000
<b>Sub Programme 2.3: Community Development</b>						
Community development training: Entrepreneurship, Agriculture, Marketing and Manufacturing	Percentage of work done	30%	40%	60%	80%	100%
Community projects funded under the Zimbabwe Community Development Fund	Number of community projects funded	71	200	200	200	200

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>	<i>(a,b)</i>					
Sub-programme 1: Women Empowerment	122 687 000	114 204 840	367 700 000		488 907 000	568 517 000
Sub-programme 2: Gender Mainstreaming	9 261 000	7 237 012	47 600 000		61 510 000	72 020 000
Sub-programme 3: Community Development	23 420 000	24 342 909	395 400 000		517 929 000	635 211 000
<b>Total</b>	\$155 368 000	\$145 784 761	\$810 700 000		\$1 068 346 000	\$1 275 748 000

**Economic Classification**

	<i>(c)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	4 928 000	8 432 362	41 117 000		55 742 000	67 047 000
Wages and salaries in kind	292 000	183 900	3 283 000		4 867 000	6 872 000
	\$5 220 000	\$8 616 262	\$44 400 000		\$60 609 000	\$73 919 000
<b>Use of goods and services</b>						
Communication, information supplies and services	1 804 000	1 397 168	4 100 000		4 490 000	6 540 000
Education materials, supplies and services			6 950 000		8 424 000	9 394 000
Hospitality	210 000		800 000		1 204 000	1 980 000
Office supplies and services	284 000	187 500	1 050 000		1 575 000	2 207 000
Rental and hire expenses	1 971 000	1 196 456	4 950 000		7 673 000	10 025 000
Training and development expenses	440 000		2 850 000		4 062 000	5 340 000
Domestic travel expenses	536 000	961 858	10 930 000		13 007 000	15 341 000
Foreign travel expenses	950 000	269 604	3 755 000		5 812 000	7 454 000
Utilities and other service charges	50 000		2 005 000		2 850 000	3 535 000
Financial transactions	6 000					
Institutional provisions	332 000	1 025 648	400 000			
Maintenance of technical and office equipment	495 000	93 980	100 000		167 000	350 000
Maintenance of vehicles and mobile equipment	555 000	294 955	2 020 000		3 249 000	4 331 000
Maintenance of Stationary plant, machinery and fixed equipment		350 000				
Fuel, oils and lubricants	695 000	677 000	5 990 000		7 520 000	9 382 000
Other goods and services not classified above	820 000	61 335	400 000		704 000	950 000
	\$9 148 000	\$6 515 504	\$46 300 000		\$60 737 000	\$76 829 000

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$35 000 000	\$35 000 000	\$155 000 000		\$201 000 000	\$221 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 6 000 000	5 961 213	265 000 000		352 000 000	429 000 000
Transport equipment			50 000 000		66 000 000	80 000 000
	\$6 000 000	\$5 961 213	\$315 000 000		\$418 000 000	\$509 000 000
<b>Acquisition of financial assets</b>						
Equity and investment fund shares	\$100 000 000	\$89 691 782	\$250 000 000		\$328 000 000	\$395 000 000
<b>Total</b>	\$155 368 000	\$145 784 761	\$810 700 000		\$1 068 346 000	\$1 275 748 000

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

**PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE 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 Enterprise Development**

**3.2 Cooperative Development**

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased industrial output	Number of MSMEs linked to Corporates	2078	2500	3000	3500	4000
	Percentage contribution of MSMEs to employment	73%	75%	80%	80%	80%
	Percentage Tax contribution by MSMEs	20%	20%	23%	24%	25%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 1: Small and Medium Enterprise Development</b>						
SMEs trained	Number of SMEs trained	20 000	25 000	30 000	35 000	40 000
MSMEs funded	Number of MSMEs funded	340	200	250	250	300
	Amount funded to MSMEs	\$4 000 000	\$11 000 000	\$12 000 000	\$60 000 000	80 000 000
MSMEs linked to Corporates	Number of MSMEs linked to Corporates	2 078	2 500	3 000	3 500	4 000
MSMEs exposed to markets	Number of MSMEs exposed to markets	1 384	1 500	2 000	2 500	3 000
MSMEs accessed workspace	Number of MSMEs accessed workspace	2 854	2 500	3 000	3 500	4 000
Incubation Service Centres Established	Number of Incubation Service Centres Established	1	2	1	1	1
SMEs Start Ups Supported	Number of SMEs Start Ups Supported	78	120	150	150	200
MSMEs accessing production equipment	Number of SMEs accessing production equipment	758	1 000	1 200	1 400	1 600
<b>Sub Programme 2: Cooperative Development</b>						
Trained co-operators	Number of co-operators trained	40 000	45 000	55 000	60 000	65 000
Registered Cooperatives	Number of certificates issued	2 134	950	1 500	1 500	1 500
Cooperative structures Established	Number of structures Established	35	70	140	210	300
Cooperative Funded	Amount funded	\$1 000 000	\$2 000 000	\$5,500,000,00	\$7,000 000,00	\$10 000,000

**VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>	<i>(a,b)</i>					
Sub-programme 1: Small & Medium Enterprise Development	287 768 000	60 283 539	<b>797 300 000</b>		1 007 646 000	1 199 115 000
Sub-programme 2: Cooperative Development	7 336 000	7 879 502	<b>43 100 000</b>		50 151 000	63 637 000
Total	<b>\$295 104 000</b>	<b>\$68 163 041</b>	<b>\$840 400 000</b>		<b>\$1 057 797 000</b>	<b>\$1 262 752 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>	<i>(c)</i>				
Wages and salaries in cash	5 212 000	9 052 005	<b>42 069 000</b>		49 692 000
Wages and salaries in kind	170 000	91 000	<b>1 831 000</b>		2 474 000
	<b>\$5 382 000</b>	<b>\$9 143 005</b>	<b>\$43 900 000</b>		<b>\$52 166 000</b>
<b>Use of goods and services</b>	<i>(d)</i>				
Communication, information supplies and services	1 204 000	867 300	<b>8 800 000</b>		11 700 000
Education materials, supplies and services			<b>1 205 000</b>		1 826 000
Hospitality	500 000	200 000	<b>3 000 000</b>		5 471 000
Medical supplies and services	13 000				
Office supplies and services	430 000	690 599	<b>8 065 000</b>		9 200 000
Rental and hire expenses	4 169 000	1 688 692	<b>16 500 000</b>		6 263 000
Training and development expenses	497 000		<b>9 500 000</b>		11 790 000
Domestic travel expenses	1 043 000	461 377	<b>16 200 000</b>		18 640 000
Foreign travel expenses	1 021 000	329 054	<b>11 195 000</b>		12 461 000
Utilities and other service charges	658 000	59 665	<b>1 700 000</b>		2 450 000
Financial transactions	653 000	2 618 415	<b>4 600 000</b>		5 303 000
Institutional provisions	15 000		<b>200 000</b>		334 000
Maintenance of physical infrastructure	160 000		<b>733 000</b>		967 000
Maintenance of Stationary plant, machinery and fixed equipment	100 000	771 777	<b>1 800 000</b>		2 453 000
Maintenance of technical and office equipment	1 162 000	276 468	<b>100 000</b>		127 000
Maintenance of vehicles and mobile equipment	360 000	217 748	<b>4 427 000</b>		1 885 000
Fumigation and cleaning services	140 000				
Fuel, oils and lubricants	920 000	2 967 220	<b>12 125 000</b>		13 971 000
Other goods and services not classified above	301 000	904 460	<b>6 350 000</b>		6 790 000
	<b>\$13 346 000</b>	<b>\$12 052 775</b>	<b>\$106 500 000</b>		<b>\$111 631 000</b>
					<b>\$124 860 000</b>

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 185 376 000	1 344 538	190 000 000		250 000 000	302 000 000
Transport equipment	1 000 000	5 450 448				
Other machinery and equipment		172 275				
	\$186 376 000	\$6 967 261	\$190 000 000		\$250 000 000	\$302 000 000
<b>Acquisition of financial assets</b>						
Loans	(f) 90 000 000	40 000 000	500 000 000		644 000 000	767 000 000
	\$90 000 000	\$40 000 000	\$500 000 000		\$644 000 000	\$767 000 000
<b>Total</b>	\$295 104 000	\$68 163 041	\$840 400 000		\$1 057 797 000	\$1 262 752 000

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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

**SP1-Women's Empowerment**

Women's Development Fund

90 000 000

**SP3-Community Development**

Community Development Fund

65 000 000

**155 000 000**

- (e) Provision caters for the following buildings and structures:-

**POLICY AND ADMINISTRATION**

**SP2. Finance and Administration**

Rehabilitation of Offices

50 000 000

**WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

**SP2. Gender Mainstreaming**

One Stop Centre

15 000 000

**SP3. Community Development**

Roger Howman

24 000 000

National Training Centre for Rural Women Conference Centre

150 000 000

Matabeleland South Craft Centre

20 000 000

Maboleni

15 000 000

Duma Community Centre

20 000 000

Dambatsoko Community Centre

10 000 000

**239 000 000**

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VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

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**APPROVED  
APPROPRIATION  
ZWL\$**

**SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT**

**SP1. Small and Medium Enterprises Development**

*Bindura SMEs Market*

150 000 000

**WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT**

**SP1. Women Empowerment**

*Women's Bank*

250 000 000

**SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT**

*SMEDCO*

500 000 000











**Minister of Home Affairs and Cultural Heritage - Vote 18**  
**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$23 556 600 000**

Items under which this vote will be accounted for by the Secretary for Home Affairs and Cultural Heritage

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy & Administration	92 493 000	75 564 514	485 425 000		618 709 000	714 729 000
Programme 2. Civil Registration	467 182 000	267 776 861	1 709 109 000		1 609 016 000	1 850 313 000
Programme 3. Police Services	2 036 030 000	4 399 871 949	19 668 294 000		25 630 449 000	29 655 030 000
Programme 4. National Heritage Management	66 079 000	58 679 113	478 568 000		621 334 000	738 778 000
Programme 5. Migration Management	172 180 000	88 683 254	1 215 204 000		1 552 492 000	1 804 150 000
<b>Total</b>	<b>\$2 833 964 000</b>	<b>\$4 890 575 690</b>	<b>\$23 556 600 000</b>		<b>\$30 032 000 000</b>	<b>\$34 763 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	1 522 447 000	3 752 386 407	15 192 000 000		19 392 000 000	22 450 000 000
Use of goods and services	805 377 000	898 119 955	4 245 360 000		5 256 207 000	5 838 239 000
Current grants	21 746 000	25 292 649	129 640 000		164 793 000	189 761 000
	<b>\$2 349 570 000</b>	<b>\$4 675 799 011</b>	<b>\$19 567 000 000</b>		<b>\$24 813 000 000</b>	<b>\$28 478 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	169 137 000	16 284 393	858 174 000		1 691 000 000	2 025 000 000
Transport equipment	115 800 000	107 521 792	840 860 000		877 000 000	1 059 000 000
Other machinery and equipment	170 507 000	70 270 494	2 143 843 000		2 456 000 000	2 962 000 000
Non produced assets	5 000 000					
Capital grants	23 950 000	20 700 000	146 723 000		195 000 000	239 000 000
	<b>\$484 394 000</b>	<b>\$214 776 679</b>	<b>\$3 989 600 000</b>		<b>\$5 219 000 000</b>	<b>\$6 285 000 000</b>
<b>Total</b>	<b>\$2 833 964 000</b>	<b>\$4 890 575 690</b>	<b>\$23 556 600 000</b>		<b>\$30 032 000 000</b>	<b>\$34 763 000 000</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		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	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	8 356 000	46 049 289	42 688 000		54 013 000	61 399 000	
Sub-Programme 2: Finance & Administration Management Human Resources	21 725 000	14 124 264	224 549 000		285 630 000	328 710 000	
Sub-Programme 3: Internal Audit	7 307 000	2 814 521	33 726 000		42 556 000	49 268 000	
Sub-Programme 4: Legal Services	6 194 000	2 074 098	31 638 000		40 142 000	45 531 000	
Sub-Programme 5: Strategic Policy Planning, Monitoring & Evaluation	24 347 000	7 614 729	51 793 000		65 039 000	73 203 000	
Sub-Programme 6: Forensic Science Services	24 564 000	2 887 613	101 031 000		131 329 000	156 618 000	
<b>Total</b>	<b>\$92 493 000</b>	<b>\$75 564 514</b>	<b>\$485 425 000</b>		<b>\$618 709 000</b>	<b>\$714 729 000</b>	

**Economic Classification**

	(c)				
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	3 842 000	41 765 630	42 934 000		54 816 000
Wages and salaries in kind			9 161 000		11 697 000
	<b>\$3 842 000</b>	<b>\$41 765 630</b>	<b>\$52 095 000</b>		<b>\$66 513 000</b>
					<b>\$77 020 000</b>

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	6 989 000	4 387 688	51 929 000		64 211 000	71 242 000
Education materials, supplies and services	120 000					
Hospitality	7 064 000	1 421 620	22 942 000		28 408 000	31 557 000
Medical supplies and services	57 000	10 956				
Office supplies and services	4 772 000	3 624 713	11 000 000		13 622 000	15 132 000
Rental and hire expenses	4 911 000	1 745 953	13 000 000		16 096 000	17 879 000
Training and development expenses	762 000		20 650 000		25 567 000	28 399 000
Domestic travel expenses	7 154 000	4 304 516	35 767 000		44 287 000	49 195 000
Foreign travel expenses	3 480 000	1 502 855	15 000 000		18 576 000	20 637 000
Utilities and other service charges	331 000					
Institutional provisions	6 959 000	4 106 031	29 000 000		35 909 000	39 888 000
Maintenance of physical infrastructure	318 000	38 000	5 000 000		6 191 000	6 877 000
Maintenance of technical and office equipment	838 000	29 100	5 950 000		7 368 000	8 185 000
Maintenance of vehicles and mobile equipment	3 182 000	1 505 475	20 000 000		24 767 000	27 514 000
Fumigation and cleaning services	368 000	78 000	1 000 000		1 239 000	1 377 000
Fuel, oils and lubricants	4 471 000	5 722 239	22 040 000		27 291 000	30 316 000
Other goods and services not classified above	3 243 000	204 529	6 458 000		7 997 000	8 884 000
	\$55 019 000	\$28 681 675	\$259 736 000		\$321 529 000	\$357 082 000
<b>Current grants</b>						
Other general government units	(d) \$1 272 000	\$396 476	\$7 000 000		\$8 667 000	\$9 627 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	4 000 000		75 094 000		99 000 000	120 000 000
Other machinery and equipment	15 360 000	4 720 733	33 940 000		47 000 000	59 000 000
Capital grants	(f) 13 000 000		57 560 000		76 000 000	92 000 000
	\$32 360 000	\$4 720 733	\$166 594 000		\$222 000 000	\$271 000 000
<b>Total</b>	\$92 493 000	\$75 564 514	\$485 425 000		\$618 709 000	\$714 729 000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 2: CIVIL REGISTRATION AND TRAVEL DOCUMENTATION**

The Programme strategic objective to improve access to vital civil documents to citizens and non citizens timeously and efficiently at minimal cost.

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased identifiable populace	Percentage of clients registered	60%	50%	55%	60%	65%
Increased identifiable livestock	Percentage of livestock branded					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Civil registration and travel documentation	Number of birth certificates issued					
	Number of passports issued					
	Number of marriage and non marriage					
	Number of livestock brand certificates					
	Number of national identity documents issued					

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020		2021		INDICATIVE ESTIMATES		
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<b>PROGRAMME 2: CIVIL REGISTRATION</b>							
Programme 2: Civil Registration	(a,b)						
<b>Total</b>							
		467 182 000	267 776 861	1 709 109 000		1 609 016 000	1 850 313 000
		\$467 182 000	\$267 776 861	\$1 709 109 000		\$1 609 016 000	\$1 850 313 000

**Economic Classification**

	(c)						
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash		55 475 000	77 190 172	704 944 000		899 837 000	1 041 738 000
Wages and salaries in kind				1 958 000		2 500 000	2 895 000
		\$55 475 000	\$77 190 172	\$706 902 000		\$902 337 000	\$1 044 633 000
<b>Use of goods and services</b>							
Communication, information supplies and services		3 104 000	2 284 145	58 700 000		72 678 000	80 728 000
Education materials, supplies and services		192 000					
Hospitality		7 000		1 500 000		1 858 000	2 064 000
Medical supplies and services		120 000		500 000		620 000	689 000
Office supplies and services		13 798 000	6 334 027	100 000 000		123 811 000	137 521 000
Rental and hire expenses		949 000	328 364	8 980 000		11 120 000	12 353 000
Training and development expenses		600 000	74 750	150 000		186 000	207 000
Domestic travel expenses		4 557 000	865 888	5 000 000		6 191 000	6 877 000
Foreign travel expenses		1 902 000	236 590	3 000 000		3 715 000	4 127 000
Utilities and other service charges		4 116 000	6 385 937	51 580 000		63 863 000	70 936 000
Institutional provisions		5 234 000	2 620 633	10 000 000		12 382 000	13 754 000
Maintenance of physical infrastructure		600 000	162 627	6 547 000		8 106 000	9 004 000
Maintenance of stationary plant, machinery and fixed equipment		1 000 000		10 000 000		12 382 000	13 754 000
Maintenance of technical and office equipment		248 660 000	151 647 801	100 000 000		123 811 000	137 521 000
Maintenance of vehicles and mobile equipment		2 335 000	6 365 419	25 000 000		30 953 000	34 381 000
Fumigation and cleaning services		371 000	3 212 441	10 000 000		12 382 000	13 754 000
Fuel, oils and lubricants		8 880 000	5 159 224	30 000 000		37 144 000	41 258 000
Other goods and services not classified above		4 100 000	1 408 843	2 000 000		2 477 000	2 752 000
		\$300 525 000	\$187 086 689	\$422 957 000		\$523 679 000	\$581 680 000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	64 785 000	3 500 000	137 730 000		183 000 000	224 000 000
Transport equipment	7 800 000		172 200 000			
Other machinery and equipment	38 597 000		269 320 000			
	<b>\$111 182 000</b>	<b>\$3 500 000</b>	<b>\$579 250 000</b>		<b>\$183 000 000</b>	<b>\$224 000 000</b>
<b>Total</b>	<b>\$467 182 000</b>	<b>\$267 776 861</b>	<b>\$1 709 109 000</b>		<b>\$1 609 016 000</b>	<b>\$1 850 313 000</b>

(e)

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

**PROGRAMME 3: POLICE SERVICES**

The programme strategic objective is to promote a safe and conducive environment through maintaining law and order and rehabilitation

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

**3.1 Programme Management:**

**3.2 Crime Management:**

**3.3 Public Order Management :**

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced crime	Crime rate		Limit growth 3%	Limit growth 3%	Limit growth 3%	Limit growth 3%
			2 704	2 544	2 468	2 394
Improved police service accessibility	Police-Public Ratio	1 : 287	1 : 296	1 : 250	1 : 250	1 : 250
	Average distance to nearest police post	25 km	25 km	25 km	10 km	10 km
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<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	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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	294 679 000	730 714 743	4 596 433 000		5 830 572 000	6 712 606 000
Sub-programme 2: Crime Management	1 569 734 000	3 668 439 706	13 248 318 000		17 476 505 000	20 257 952 000
Sub-programme 3: Public Order Management	171 617 000	717 500	1 823 543 000		2 323 372 000	2 684 472 000
<b>Total</b>	\$2 036 030 000	\$4 399 871 949	\$19 668 294 000		\$25 630 449 000	\$29 655 030 000

**Economic Classification**

	(c)					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	1 438 381 000	3 600 106 701	14 178 661 000		18 098 488 000	20 952 481 000
Wages and salaries in kind	7 074 000					
	\$1 445 455 000	\$3 600 106 701	\$14 178 661 000		\$18 098 488 000	\$20 952 481 000
<b>Use of goods and services</b>						
Communication, information supplies and services	31 202 000	75 031 720	219 000 000		271 147 000	301 174 000
Education materials, supplies and services	3 000 000	658 263	5 000 000		6 191 000	6 877 000
Hospitality	2 000 000	468 272	5 000 000		6 191 000	6 877 000
Medical supplies and services	18 193 000	33 975 220	150 000 000		185 716 000	206 281 000
Office supplies and services	15 000 000	15 352 621	140 000 000		173 337 000	192 533 000
Rental and hire expenses	7 976 000	23 896 512	3 200 000		3 963 000	4 403 000
Training and development expenses	5 550 000	1 924 335	20 000 000		24 763 000	27 506 000
Domestic travel expenses	64 760 000	73 382 800	340 000 000		420 958 000	467 573 000
Foreign travel expenses	15 000 000	5 956 486	100 000 000		123 811 000	137 521 000
Utilities and other service charges	29 152 000	18 714 006	350 000 000		433 338 000	481 323 000
Institutional provisions	72 140 000	129 520 896	805 000 000		996 678 000	1 107 044 000
Maintenance of physical infrastructure	10 000 000	2 108 377	31 000 000		38 382 000	42 633 000
Maintenance of stationary plant, machinery and fixed equipment	4 000 000	599 399	8 000 000		9 905 000	11 002 000
Maintenance of technical and office equipment	7 000 000	523 442	15 000 000		18 572 000	20 629 000
Maintenance of vehicles and mobile equipment	15 000 000	27 358 635	228 264 000		282 617 000	313 913 000
Fumigation and cleaning services	2 000 000		4 000 000		4 953 000	5 502 000
Fuel, oils and lubricants	48 000 000	86 868 204	380 000 000		470 482 000	522 581 000
Other goods and services not classified above	17 000 000	156 897 233	235 000 000		290 957 000	323 177 000
	\$366 973 000	\$653 236 421	\$3 038 464 000		\$3 761 961 000	\$4 178 549 000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	71 602 000	11 284 393	<b>627 484 000</b>		1 383 000 000	1 648 000 000
Transport equipment	100 000 000	107 521 792	<b>517 566 000</b>		678 000 000	817 000 000
Other machinery and equipment	47 000 000	27 722 642	<b>1 306 119 000</b>		1 709 000 000	2 059 000 000
Non produced assets	5 000 000					
	<b>\$223 602 000</b>	<b>\$146 528 827</b>	<b>\$2 451 169 000</b>		<b>\$3 770 000 000</b>	<b>\$4 524 000 000</b>
<b>Total</b>	<b>\$2 036 030 000</b>	<b>\$4 399 871 949</b>	<b>\$19 668 294 000</b>		<b>\$25 630 449 000</b>	<b>\$29 655 030 000</b>

(e)

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT**

The programme strategic objective is supervise, provide technical support and regulate the management of public records and archives and to protect ancient and national monuments and prohibit their unauthorised excavation, maintain, develop and manage all the art galleries, encourage public interest in the fine and applied arts and world exhibitions of works of arts.

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:-*

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved public access to archives						
Preservation of culture and heritage	Number of cultural and heritage centres					
Improved management of records						
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Heritage Preservation and Presentation Services</b>						
Cultural and heritage centres developed	Number of cultural and heritage centres	4	4	5	5	6
Policies and legislations reviewed and developed	Number of policies and legislations reviewed and developed	2	2	4	4	2
Commemorations and festivals held	Number of commemorations and festivals held	4	4	5	5	4
Awareness campaigns conducted	Number of campaigns conducted	3	7	7	7	7
<b>Sub-Programme 2: Records and Archival Management Services</b>						
Archival documents received	Number of Archives processed	0	50	100	200	200
	Compliance with archival description	0	100%	100%	100%	100%
Community Archives established	Number of community archives		2	3	4	4
Records management survey reports produced	Number of records survey reports	50	50	60	70	70
	Compliance with records management	100%	100%	100%	100%	100%
	Time taken to produce survey report	7	7	7	7	7
MDA Specific Retention and Disposal Schedules produced	Number of MDAs covered	6	6	7	7	9
Repositories Upgraded	Number of repositories	0	1	2	2	2
Outreach exercises/ awareness campaigns held	Number of audience to mobile archives	0	0	100	200	200
	Number of exhibitions conducted	2	2	3	4	4

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT</b>	<i>(a, b)</i>					
Sub-Programme 1: Heritage Preservation and Presentation Services	31 424 000	45 596 173	<b>211 803 000</b>		275 126 000	327 134 000
Sub-Programme 2: Records and Archival Management Services	34 655 000	13 082 940	<b>266 765 000</b>		346 208 000	411 644 000
<b>Total</b>	<b>\$66 079 000</b>	<b>\$58 679 113</b>	<b>\$478 568 000</b>		<b>\$621 334 000</b>	<b>\$738 778 000</b>

**Economic Classification**

	<i>(c)</i>					
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	3 075 000	6 157 905	<b>43 494 000</b>		55 520 000	64 278 000
Wages and salaries in Kind			<b>879 000</b>		1 123 000	1 301 000
	<b>\$3 075 000</b>	<b>\$6 157 905</b>	<b>\$44 373 000</b>		<b>\$56 643 000</b>	<b>\$65 579 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	2 730 000	480 429	<b>4 810 000</b>		5 957 000	6 618 000
Education materials, supplies and services	1 780 000	448 864	<b>3 000 000</b>		3 715 000	4 127 000
Hospitality	95 000		<b>800 000</b>		991 000	1 101 000
Medical supplies and services	130 000	20 152	<b>700 000</b>		867 000	964 000
Office supplies and services	1 800 000	381 424	<b>3 000 000</b>		3 715 000	4 127 000
Rental and hire expenses	1 370 000	665 845	<b>2 312 000</b>		2 864 000	3 182 000
Training and development expenses	500 000		<b>1 300 000</b>		1 610 000	1 789 000
Domestic travel expenses	1 055 000	859 948	<b>7 950 000</b>		9 843 000	10 933 000
Foreign travel expenses	980 000	13 489	<b>3 000 000</b>		3 715 000	4 127 000
Utilities and other service charges	1 070 000	339 995	<b>1 350 000</b>		1 674 000	1 861 000
Institutional provisions	1 680 000	1 136 614	<b>3 100 000</b>		3 839 000	4 265 000
Maintenance of physical infrastructure	320 000	320 000	<b>500 000</b>		620 000	689 000
Maintenance of technical and office equipment	400 000		<b>600 000</b>		743 000	826 000
Maintenance of vehicles and mobile equipment	1 000 000	652 130	<b>3 500 000</b>		4 334 000	4 814 000
Fumigation and cleaning services	240 000	146 687	<b>700 000</b>		867 000	964 000
Fuel, oils and lubricants	1 000 000	887 458	<b>3 000 000</b>		3 715 000	4 127 000
Other goods and services not classified above	380 000		<b>400 000</b>		496 000	551 000
	<b>\$16 530 000</b>	<b>\$6 353 035</b>	<b>\$40 022 000</b>		<b>\$49 565 000</b>	<b>\$55 065 000</b>

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$20 474 000	\$24 896 173	\$122 640 000		\$156 126 000	\$180 134 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 4 500 000		8 300 000		11 000 000	14 000 000
Transport equipment	4 000 000		60 000 000		79 000 000	96 000 000
Other machinery and equipment	6 550 000	572 000	114 070 000		150 000 000	181 000 000
Capital grants	(f) 10 950 000	20 700 000	89 163 000		119 000 000	147 000 000
	\$26 000 000	\$21 272 000	\$271 533 000		\$359 000 000	\$438 000 000
<b>Total</b>	\$66 079 000	\$58 679 113	\$478 568 000		\$621 334 000	\$738 778 000

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

**PROGRAMME 5: MIGRATION MANAGEMENT**

The Programme strategic objective is to improve access to vital civil documents to citizens and non citizens timeously and efficiently at minimal cost is to have a just society through access to quality legal services

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved migration and business	Client satisfaction level					
Increased client compliance with Immigration Act and Regulations	Compliance rates					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Programme 5: MIGRATION MANAGEMENT</b>						
Integrated Border Management System installed	Number of border posts installed with Integrated Border Management System			5		
Staff accommodation constructed	Number of border posts with newly constructed staff accommodation			2	2	2
Remote border posts electrified	Number of border posts electrified			2	2	2

**VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 5: MIGRATION MANAGEMENT</b>						
Programme 1: Migration Management	172 180 000	88 683 254	1 215 204 000		1 552 492 000	1 804 150 000
<b>Total</b>	<b>\$172 180 000</b>	<b>\$88 683 254</b>	<b>\$1 215 204 000</b>		<b>\$1 552 492 000</b>	<b>\$1 804 150 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	14 600 000	27 166 000	207 641 000		265 047 000	306 846 000
Wages and salaries in Kind			2 328 000		2 972 000	3 441 000
	<b>\$14 600 000</b>	<b>\$27 166 000</b>	<b>\$209 969 000</b>		<b>\$268 019 000</b>	<b>\$310 287 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	3 920 000	691 795	26 040 000		32 241 000	35 813 000
Office supplies and services	28 610 000	9 515 569	108 800 000		134 706 000	149 623 000
Rental and hire expenses	800 000	158 184	2 550 000		3 158 000	3 509 000
Training and development expenses	1 000 000	8 500	8 200 000		10 153 000	11 278 000
Domestic travel expenses	3 000 000	717 826	24 600 000		30 458 000	33 831 000
Foreign travel expenses	4 400 000	511 007	12 300 000		15 229 000	16 916 000
Utilities and other service charges	700 000	298 000	10 000 000		12 382 000	13 754 000
Institutional provisions	2 840 000	1 418 169	32 800 000		40 610 000	45 107 000
Maintenance of physical infrastructure	1 500 000	1 690 042	104 491 000		129 371 000	143 697 000
Maintenance of technical and office equipment	2 000 000	196 365	24 600 000		30 458 000	33 831 000
Maintenance of vehicles and mobile equipment	5 000 000	4 521 542	32 800 000		40 610 000	45 107 000
Maintenance of stationary plant, machinery and fixed equipment			15 000 000		18 572 000	20 629 000
Fumigation and cleaning services	500 000	46 890	65 600 000		81 220 000	90 214 000
Fuel, oils and lubricants	10 000 000	2 988 246				
Other goods and services not classified above	2 060 000		16 400 000		20 305 000	22 554 000
	<b>\$66 330 000</b>	<b>\$22 762 135</b>	<b>\$484 181 000</b>		<b>\$599 473 000</b>	<b>\$665 863 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	28 250 000	1 500 000	84 660 000		114 000 000	139 000 000
Transport equipment			16 000 000		21 000 000	26 000 000
Other machinery and equipment	63 000 000	37 255 119	420 394 000		550 000 000	663 000 000
	<b>\$91 250 000</b>	<b>\$38 755 119</b>	<b>\$521 054 000</b>		<b>\$685 000 000</b>	<b>\$828 000 000</b>
<b>Total</b>	<b>\$172 180 000</b>	<b>\$88 683 254</b>	<b>\$1 215 204 000</b>		<b>\$1 552 492 000</b>	<b>\$1 804 150 000</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 :-

**APPROVED  
APPROPRIATION  
ZWL\$**

**POLICY AND ADMINISTRATION**

**SP5- Strategic Policy Planning, Monitoring and Evaluation**

Board of Censors

7 000 000

**NATIONAL HERITAGE MANAGEMENT**

**SP1: Heritage Preservation and Presentation Services**

National Museums and Monuments of Zimbabwe

Compensation of employees

108 000 000

Operations

14 640 000

122 640 000

- (e) Provision caters for the following buildings and structures:-

Civil Registration and Travel Documentation

Dwellings-Lupane staff housing units

24 200 000

Hwedza district registry

11 160 000

Insiza district registry

20 000 000

Central registry office

67 690 000

Murewa district registry

8 000 000

Guruve district registry

6 680 000

137 730 000

**POLICE SERVICES**

**SP1. Programme Management**

Tomlinson flats

266 000 000

Building improvements

162 284 000

**SP2. Crime Management**

Rehabilitation of Morris depot barracks.

199 200 000

**MIGRATION MANAGEMENT**

Kazungula border station

39 000 000

Victoria Falls

44 040 000

Sango Border post electrification

810 000

Mulampapele Border Post electrification

810 000

84 660 000

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

**POLICY AND ADMINISTRATION**

**SP7. Forensic Science Services**

Forensic Science

73 560 000

**NATIONAL HERITAGE MANAGEMENT**

**SP1. Heritage Preservation and Presentation Services**

National Museums and Monuments

89 163 000







Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$7 340 000 000(a)

Items under which this vote will be accounted for by the Secretary for Justice, Legal and Parliamentary Affairs

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	<i>(b, c)</i>					
Programme 1. Policy & Administration	72 707 000	57 531 007	498 191 000		633 641 000	728 234 000
Programme 2. Access to Legal Services	31 302 000	15 920 249	1 365 627 000	10 898 000	1 739 888 000	2 010 026 000
Programme 3. Incarceration & Rehabilitation of Offenders	735 116 000	1 336 158 063	5 083 942 000		6 192 358 000	7 121 469 000
Programme 4. Registration of Proprietary Rights	6 388 000	6 698 473	392 240 000		507 113 000	598 271 000
<b>Total</b>	<b>\$845 513 000</b>	<b>\$1 416 307 792</b>	<b>\$7 340 000 000</b>	<b>\$10 898 000</b>	<b>\$9 073 000 000</b>	<b>\$10 458 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	<i>(d)</i>	373 373 000	850 898 817	3 604 000 000	1 920 000	4 600 400 000	5 325 800 000
Use of goods and services		249 830 000	486 769 440	2 083 422 000	8 978 000	2 583 030 000	2 872 522 000
Current grants	<i>(e)</i>	25 000 000	25 000 000	100 000 000		123 981 000	137 877 000
Other expenses		277 000		47 578 000		58 989 000	65 601 000
		\$648 480 000	\$1 362 668 257	\$5 835 000 000	\$10 898 000	\$7 366 400 000	\$8 401 800 000
<b>Acquisition of non-financial assets</b>	<i>(f)</i>						
Buildings and structures		163 804 000	27 827 398	691 405 000		662 600 000	820 200 000
Transport equipment		21 841 000		302 738 000		400 000 000	452 000 000
Other machinery and equipment		11 388 000	25 812 137	449 106 000		562 000 000	684 000 000
Other fixed assets				61 751 000		82 000 000	100 000 000
		\$197 033 000	\$53 639 535	\$1 505 000 000		\$1 706 600 000	\$2 056 200 000
<b>Total</b>		<b>\$845 513 000</b>	<b>\$1 416 307 792</b>	<b>\$7 340 000 000</b>	<b>\$10 898 000</b>	<b>\$9 073 000 000</b>	<b>\$10 458 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	8 050 000	19 269 781	<b>19 239 000</b>		25 174 000	29 500 000
Sub-Programme 2: Finance & Administration Management	39 446 000	31 756 131	<b>203 726 000</b>		257 106 000	292 824 000
Sub-Programme 3: Human Resource Management	6 896 000	3 180 945	<b>65 802 000</b>		84 646 000	98 931 000
Sub-Programme 4: Internal Audit	4 008 000	758 906	<b>20 740 000</b>		27 418 000	32 723 000
Sub-Programme 5: Policy, Parliamentary Support Services & Constitutional Promotion	14 307 000	2 565 244	<b>188 684 000</b>		239 297 000	274 256 000
<b>Total</b>	<b>\$72 707 000</b>	<b>\$57 531 007</b>	<b>\$498 191 000</b>		<b>\$633 641 000</b>	<b>\$728 234 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	7 742 000	13 331 821	<b>42 092 000</b>		53 739 000
Wages and salaries in kind	1 358 000	588 620	<b>39 841 000</b>		50 858 000
	<b>\$9 100 000</b>	<b>\$13 920 441</b>	<b>\$81 933 000</b>		<b>\$104 597 000</b>

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	5 100 000	2 868 326	43 909 000		54 443 000	60 551 000
Education materials, supplies and services	3 000	30 995	450 000		558 000	621 000
Hospitality	60 000	25 000	401 000		498 000	555 000
Medical supplies and services	10 000	1 022 040	1 000 000		1 240 000	1 380 000
Office supplies and services	2 695 000	655 383	7 318 000		9 075 000	10 095 000
Rental and hire expenses	6 568 000	6 714 122	27 357 000		33 920 000	37 725 000
Training and development expenses	609 000	141 865	15 298 000		18 968 000	21 095 000
Domestic travel expenses	4 426 000	794 357	17 887 000		22 179 000	24 667 000
Foreign travel expenses	6 028 000	1 380 537	19 107 000		23 690 000	26 347 000
Utilities and other service charges		2 500				
Financial transactions	54 000	2 563	350 000		434 000	483 000
Institutional provisions	1 913 000	694 352	6 611 000		8 199 000	9 121 000
Maintenance of physical infrastructure	112 000	30 817	2 600 000		3 224 000	3 586 000
Maintenance of technical and office equipment	271 000	73 037	2 117 000		2 625 000	2 921 000
Maintenance of vehicles and mobile equipment	2 325 000	1 834 916	13 140 000		16 294 000	18 123 000
Fumigation and cleaning services	353 000	229 622	1 840 000		2 282 000	2 540 000
Fuel, oils and lubricants	5 808 000	1 039 864	12 315 000		15 270 000	16 984 000
Other goods and services not classified above	27 000	74 015	300 000		372 000	414 000
	\$36 362 000	\$17 614 311	\$172 000 000		\$213 271 000	\$237 208 000
(e)						
<b>Current Grants</b>						
Political Parties	\$25 000 000	\$25 000 000	\$100 000 000		\$123 981 000	\$137 877 000
<b>Other expenses</b>						
Subscriptions			\$45 000 000		\$55 792 000	\$62 045 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	800 000		17 238 000		25 000 000	33 000 000
Other machinery and equipment	1 445 000	996 255	82 020 000		111 000 000	137 000 000
	\$2 245 000	\$996 255	\$99 258 000		\$136 000 000	\$170 000 000
Total	\$72 707 000	\$57 531 007	\$498 191 000		\$633 641 000	\$728 234 000

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

**PROGRAMME 2: ACCESS TO LEGAL SERVICES**

The Programme strategic objective is to have a just 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:-**

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to legal services	Percentage of people accessing legal services	79%	79%	81%	83%	84%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Law development</b>						
Legislation drafted	Number of Bills	57	40	42	42	42
	Number of Statutory Instruments	609	460	500	500	500
	Number of revised statutes	50	52	30	40	40
Law development research paper developed	Number of law Development Research papers developed	3	4	4	3	3
Summarised and Indexed Judgements	Number of summarised and indexed judgements	1 402	1 300	2 000	2 500	2 500
<b>Sub-Programme 2: Legal Advice and Litigation Services</b>						
Cases handled	Number of cases handled	4893	5312	5862	6392	6912
Title deeds for Government properties drafted and lodged	Percentage of title for Government properties deeds drafted and lodged	20%	25%	30%	35%	40%
<b>Sub-Programme 3: Legal Aid</b>						
Indigent clients assisted	Number of clients assisted	4 498	5 000	5 500	6 000	6 500

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: ACCESS TO LEGAL SERVICES</b>	<i>(b,c)</i>					
Sub-Programme 1: Law Development	8 732 000	9 350 540	<b>241 159 000</b>		306 918 000	354 708 000
Sub-Programme 2: Legal Advice & Litigation Services	16 868 000	5 117 668	<b>162 991 000</b>		206 198 000	236 336 000
Sub-Programme 3: Legal Aid	5 702 000	1 452 041	<b>961 477 000</b>	10 898 000	1 226 772 000	1 418 982 000
<b>Total</b>	<b>\$31 302 000</b>	<b>\$15 920 249</b>	<b>\$1 365 627 000</b>	<b>\$10 898 000</b>	<b>\$1 739 888 000</b>	<b>\$2 010 026 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	4 413 000	7 503 579	<b>1 017 130 000</b>	1 920 000	1 298 341 000
Wages and salaries in kind	857 000	593 000	<b>55 497 000</b>		82 015 000
	<b>\$5 270 000</b>	<b>\$8 096 579</b>	<b>\$1 072 627 000</b>	<b>\$1 920 000</b>	<b>\$1 369 184 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2 411 000	606 172	<b>21 670 000</b>	3 026 000	26 871 000
Education materials, supplies and services	275 000		<b>4 600 000</b>		5 704 000
Hospitality	143 000	44 000	<b>2 050 000</b>		2 542 000
Medical supplies and services		1 047 000			
Office supplies and services	2 501 000	1 032 994	<b>21 500 000</b>	2 500 000	26 657 000
Rental and hire expenses	1 668 000	311 073	<b>30 750 000</b>	412 000	38 129 000
Training and development expenses	1 060 000		<b>9 850 000</b>		12 214 000
Domestic travel expenses	1 820 000	196 386	<b>12 830 000</b>	1 980 000	15 908 000
Foreign travel expenses	1 949 000	287 658	<b>26 400 000</b>		32 732 000
Utilities and other service charges	30 000	2 370	<b>4 350 000</b>		5 394 000
Financial transactions	120 000	29 101	<b>1 350 000</b>		1 674 000
Institutional provisions	1 997 000	1 160 968	<b>16 100 000</b>	1 000 000	19 962 000
Maintenance of physical infrastructure			<b>6 450 000</b>	60 000	7 998 000
Maintenance of technical and office equipment	792 000	20 000	<b>2 200 000</b>		2 728 000
Maintenance of vehicles and mobile equipment	2 424 000	1 674 612	<b>16 300 000</b>		20 210 000
Fumigation and cleaning services	280 000	179 685	<b>7 100 000</b>		8 804 000
Fuel, oils and lubricants	2 836 000	977 459	<b>19 500 000</b>		24 177 000
Other goods and services not classified above	45 000				26 888 000
	<b>\$20 351 000</b>	<b>\$7 569 478</b>	<b>\$203 000 000</b>	<b>\$8 978 000</b>	<b>\$251 704 000</b>

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Transport equipment	2 502 000					
Other machinery and equipment	3 179 000	254 192	90 000 000		119 000 000	145 000 000
	\$5 681 000	\$254 192	\$90 000 000		\$119 000 000	\$145 000 000
<b>Total</b>	\$31 302 000	\$15 920 249	\$1 365 627 000	\$10 898 000	\$1 739 888 000	\$2 010 026 000

**PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS**

The programme strategic objective is to ensure society is protected from criminal elements through incarceration and rehabilitation

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

**3.1 Prison Services:** Rehabilitation and reintegration of offenders

**3.2 Community Service:** Rehabilitation and reintegration of offenders through community service

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased level of rehabilitated and re-integrated offenders	Reduced rate of recidivism	21%	13%	11%	10%	5%
	Decrease in the rate of defaulters	20%	15%	15%	15%	10%
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-programme 1: Prison Services</b>						
Adequate in-mate welfare provided	Level of compliance with dietary scale	85%	90%	95%	95%	95%
	Level of compliance with minimum health delivery service standards	80%	85%	90%	90%	90%
	Level of compliance with clothing and bedding standards for all prisoners	65%	75%	80%	90%	90%
	Level of compliance with	80%	80%	80%	80%	90%
Prisoners rehabilitated	Number of prisoners rehabilitated	12 000	15 000	17 000	17 500	17 800
<b>Sub-programme 2: Community Service</b>						
Offenders rehabilitated	Non juveniles rehabilitated	11 835	13 150	14 465	15 912	17 503
	Number of juveniles rehabilitated	825	900	1100	1200	1320

**VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS</b>	<i>(b,c)</i>					
Sub-programme 1: Prison Services	729 435 000	1 331 399 628	4 965 365 000		6 040 210 000	6 944 859 000
Sub-programme 2: Community Services	5 681 000	4 758 435	118 577 000		152 148 000	176 610 000
<b>Total</b>	<b>\$735 116 000</b>	<b>\$1 336 158 063</b>	<b>\$5 083 942 000</b>		<b>\$6 192 358 000</b>	<b>\$7 121 469 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(d)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	349 399 000	822 173 050	2 320 356 000		2 961 844 000
Wages and salaries in kind	5 403 000	894 700	38 995 000		49 777 000
	<b>\$354 802 000</b>	<b>\$823 067 750</b>	<b>\$2 359 351 000</b>		<b>\$3 011 621 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	11 563 000	7 972 336	77 415 000		95 981 000
Education materials, supplies and services	932 000	128 087	7 239 000		8 976 000
Hospitality	584 000	68 692	5 420 000		6 720 000
Medical supplies and services	7 256 000	21 677 574	66 333 000		82 240 000
Office supplies and services	2 987 000	9 229 016	32 945 000		40 846 000
Rental and hire expenses	12 924 000	40 940 800	139 655 000		173 146 000
Training and development expenses	1 936 000	306 043	8 500 000		10 540 000
Domestic travel expenses	1 063 000	651 229	10 800 000		13 391 000
Foreign travel expenses	1 988 000	564 839	10 800 000		13 391 000
Utilities and other service charges	24 536 000	24 129 604	167 611 000		207 806 000
Chemicals, fertiliser and animal feeds	5 818 000	6 285 148	66 480 000		82 423 000
Financial transactions	43 000		1 484 000		1 840 000
Institutional provisions	86 831 000	255 118 296	655 736 000		812 984 000
Military procurement, supplies and services	1 777 000	3 804 129	19 234 000		23 847 000
Maintenance of physical infrastructure	2 715 000	8 259 696	32 711 000		40 556 000
Maintenance of technical and office equipment	623 000	3 698 941	17 055 000		21 145 000
Maintenance of vehicles and mobile equipment	5 830 000	16 898 941	67 389 000		83 550 000
Maintenance of stationary plant, machinery and fixed equipment	778 000		3 556 000		4 409 000
Fumigation and cleaning services	2 595 000	10 467 198	43 579 000		54 030 000
Fuel, oils and lubricants	18 019 000	50 449 569	189 716 000		235 212 000
Other goods and services not classified above	585 000	51 087	4 764 000		5 907 000
	<b>\$191 383 000</b>	<b>\$460 701 225</b>	<b>\$1 628 422 000</b>		<b>2 018 940 000</b>
					<b>\$2 245 235 000</b>

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions	\$277 000		\$2 578 000		\$3 197 000	\$3 556 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	163 804 000	27 827 398	640 000 000		594 600 000	738 200 000
Transport equipment	18 345 000		237 000 000		311 000 000	341 000 000
Other machinery and equipment	6 505 000	24 561 690	211 591 000		246 000 000	298 000 000
Other fixed assets			5 000 000		7 000 000	9 000 000
	\$188 654 000	\$52 389 088	\$1 093 591 000		\$1 158 600 000	\$1 386 200 000
<b>Total</b>	\$735 116 000	\$1 336 158 063	\$5 083 942 000		\$6 192 358 000	\$7 121 469 000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

**PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS**

The programme strategic objective is to have Proprietary rights registered and protected.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	Number of registered proprietary documents of those lodged	177 162	209 312	213 102	217 773	223 829
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Proprietary documents registered	Number of companies documents	151 884	182 168	185 811	189 526	193 317
	Number of deeds documents registered	19 278	22 344	22 791	23 247	23 712
	Number of intellectual property	6 000	4 800	5 000	5 000	6 800
Awareness campaigns held	Number of campaigns held	10	8	10	10	10

**PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS**

Programme 4: Registration of Proprietary Rights

**Total**

(b,c)

2020		2021		INDICATIVE ESTIMATES	
REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
6 388 000	6 698 473	392 240 000		507 113 000	598 271 000
\$6 388 000	\$6 698 473	\$392 240 000		\$507 113 000	\$598 271 000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

Economic Classification					
<b>EXPENSES</b>					
<b>Compensation of employees</b> (d)					
Wages and salaries in cash	4 159 000	5 814 047	88 575 000	113 065 000	130 895 000
Wages and salaries in kind	42 000		1 514 000	1 933 000	2 238 000
	<b>\$4 201 000</b>	<b>\$5 814 047</b>	<b>\$90 089 000</b>	<b>\$114 998 000</b>	<b>\$133 133 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	65 000	43 483	12 326 000	15 203 000	16 813 000
Hospitality	2 000		319 000	396 000	441 000
Medical supplies and services	2 000	1 000	740 000	918 000	1 021 000
Office supplies and services	242 000	166 127	8 875 000	11 004 000	12 238 000
Rental and hire expenses	18 000	12 265	2 001 000	2 482 000	2 762 000
Training and development expenses	160 000	9 643	6 405 000	7 941 000	8 831 000
Domestic travel expenses	120 000	75 354	6 649 000	8 244 000	9 168 000
Foreign travel expenses	20 000	1 218	2 408 000	2 986 000	3 321 000
Utilities and other service charges	140 000	86 198	2 417 000	2 999 000	3 337 000
Financial transactions	19 000	12 556	629 000	780 000	868 000
Institutional provisions	81 000	45 810	5 325 000	6 602 000	7 342 000
Maintenance of physical infrastructure			3 299 000	4 091 000	4 550 000
Maintenance of technical and office equipment			822 000	1 020 000	1 135 000
Maintenance of vehicles and mobile equipment	169 000	381 139	920 000	1 141 000	1 269 000
Fumigation and cleaning services			2 489 000	3 086 000	3 432 000
Fuel, oils and lubricants			6 879 000	8 529 000	9 485 000
Other goods and services not classified above	696 000	49 633	17 497 000	21 693 000	24 125 000
	<b>\$1 734 000</b>	<b>\$884 426</b>	<b>\$80 000 000</b>	<b>\$99 115 000</b>	<b>\$110 138 000</b>
<b>Acquisition of non-financial assets</b> (f)					
Buildings and structures			51 405 000	68 000 000	82 000 000
Transport equipment	194 000		48 500 000	64 000 000	78 000 000
Other machinery and equipment	259 000		65 495 000	86 000 000	104 000 000
Other fixed assets			56 751 000	75 000 000	91 000 000
	<b>\$453 000</b>		<b>\$222 151 000</b>	<b>\$293 000 000</b>	<b>\$355 000 000</b>
<b>Total</b>	<b>\$6 388 000</b>	<b>\$6 698 473</b>	<b>\$392 240 000</b>	<b>\$507 113 000</b>	<b>\$598 271 000</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:-

**APPROVED  
 APPROPRIATION  
 ZWL\$**

**P3. INCARCERATION AND REHABILITATION OF OFFENDERS**

**SP1. Prison Services**

**ACQUISITION OF NON-FINANCIAL ASSETS**

**Buildings and Structures**

Beitbridge Houses	2 500 000
Plumtree Houses	3 500 000
Gwanda houses	1 000 000
Kwekwe Houses	1 000 000
Gokwe Houses	750 000
Mutoko Houses	750 000
Marondera Houses	750 000
Ridigita Houses	750 000
Hurungwe Houses	1 250 000
Chinhoyi Houses	1 000 000
Karoi Houses	850 000
Kadoma Houses	750 000
Guruve Houses	750 000
Chiredzi Houses	7 000 000
Masvingo houses	1 000 000
Mutimurefu Houses	1 500 000
Rusape Houses	1 000 000
Chipinge Houses	1 800 000
Ntabazinduna Armoury	6 500 000
Ntabazinduna Dinning Hall	6 500 000
Ntabazinduna Parade Square	7 500 000
Staff College Harare	17 500 000
Anju Farm Houses	5 000 000
Khami Houses	2 000 000
Chikurubi Houses	800 000
Little Kraal Houses	1 000 000

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VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

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**APPROVED  
APPROPRIATION  
ZWL\$**

<i>Hwahwa Houses</i>	1 300 000
<i>Mazowe Houses</i>	1 000 000
<i>Mutare Houses</i>	1 000 000
<i>Marondera Female Open Prison</i>	10 000 000
<i>Resuscitation of Irrigation</i>	10 000 000
<i>Solar systems</i>	65 000 000
<i>Mutare farm</i>	3 000 000
<i>Borehole drilling and rehabilitation</i>	6 500 000
<i>Rehabilitation of prisons</i>	357 500 000
<i>Computerisation project</i>	65 000 000
<i>Agricultural Show Stand</i>	30 000 000
<i>Generators</i>	15 000 000
<b>Other Fixed Assets</b>	
<i>Breeding Stock</i>	5 000 000
<b>P4. REGISTRATION OF PROPRIETARY RIGHTS</b>	
<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>	
<b>Buildings and structures</b>	
<i>Buildings other than dwellings</i>	
<i>Rehabilitation of Deeds office</i>	51 405 000
<b>Other Fixed Assets</b>	
<i>Intellectual Property Rights</i>	56 751 000







**VOTE 20. INFORMATION,PUBLICITY AND BROADCASTING SERVICES\$1 479 000 000**

Items under which this vote will be accounted for by the Secretary for Information, Publicity and Broadcasting Services

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy & Administration	23 115 000	27 813 424	141 300 000		182 305 000	212 574 000
Programme 2. Information and Publicity	386 684 000	231 439 274	1 337 700 000		1 733 695 000	2 061 426 000
<b>Total</b>	<b>\$409 799 000</b>	<b>\$259 252 698</b>	<b>\$1 479 000 000</b>		<b>\$1 916 000 000</b>	<b>\$2 274 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	7 800 000	9 336 468	54 000 000		69 000 000	80 000 000
Use of goods and services	17 640 000	40 407 624	240 000 000		298 718 000	333 012 000
Current grants	9 660 000	4 483 758	41 000 000		51 282 000	57 988 000
	<b>\$35 100 000</b>	<b>\$54 227 850</b>	<b>\$335 000 000</b>		<b>\$419 000 000</b>	<b>\$471 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	12 808 000		127 000 000		167 000 000	202 000 000
Transport equipment	41 950 000	120 150 548				
Other machinery and equipment	34 925 000	174 300	90 300 000		121 000 000	148 000 000
Capital grants	285 016 000	84 700 000	926 700 000		1 209 000 000	1 453 000 000
	<b>\$374 699 000</b>	<b>\$205 024 848</b>	<b>\$1 144 000 000</b>		<b>\$1 497 000 000</b>	<b>\$1 803 000 000</b>
<b>Total</b>	<b>\$409 799 000</b>	<b>\$259 252 698</b>	<b>\$1 479 000 000</b>		<b>\$1 916 000 000</b>	<b>\$2 274 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	3 818 000	1 440 279	38 700 000		49 073 000	56 014 000
Sub-Programme 2: Finance, Administration & Human Resource Management	17 385 000	25 401 505	83 100 000		108 126 000	127 657 000
Sub-Programme 3: Internal Audit	1 912 000	971 640	19 500 000		25 106 000	28 903 000
<b>Total</b>	<b>\$23 115 000</b>	<b>\$27 813 424</b>	<b>\$141 300 000</b>		<b>\$182 305 000</b>	<b>\$212 574 000</b>

**Economic Classification**

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	2 461 000	6 283 949	13 800 000		16 956 000
Wages and salaries in kind	290 000		2 200 000		4 800 000
	<b>\$2 751 000</b>	<b>\$6 283 949</b>	<b>\$16 000 000</b>		<b>\$20 456 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	857 000	1 012 632	10 500 000		13 093 000
Hospitality			700 000		871 000
Office supplies and services	265 000	783 238	11 360 000		14 137 000
Rental and hire expenses	547 000	21 400	6 480 000		8 063 000
Training and development expenses	148 000	9 880	1 010 000		1 257 000
Domestic travel expenses	194 000	352 152	14 100 000		17 545 000
Foreign travel expenses	537 000	552 488	680 000		846 000
Financial transactions	12 000	97	20 000		26 000
Institutional provisions	279 000	681 851	6 200 000		7 720 000
Maintenance of physical infrastructure	115 000		200 000		248 000
Maintenance of technical and office equipment	14 000	87 577	20 000		26 000
Maintenance of vehicles and mobile equipment	204 000	2 146 224	13 000 000		16 176 000
Fumigation and cleaning services	14 000	1 542	880 000		1 095 000
Fuel, oils and lubricants	203 000	555 546	11 850 000		14 746 000
	<b>\$3 389 000</b>	<b>\$6 204 627</b>	<b>\$77 000 000</b>		<b>\$95 849 000</b>

VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Buildings and structures	2 000 000		27 000 000		36 000 000	44 000 000
Transport equipment	8 050 000	15 150 548				
Other machinery and equipment	6 925 000	174 300	21 300 000		30 000 000	38 000 000
	\$16 975 000	\$15 324 848	\$48 300 000		\$66 000 000	\$82 000 000
<b>Total</b>	\$23 115 000	\$27 813 424	\$141 300 000		\$182 305 000	\$212 574 000

(e)

**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 quality

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased publicity	Clients satisfaction			<b>52%</b>	60%	65%
	National reach of publications	7	7,25	<b>9,38</b>	9,38	9,38
	<b>Reach of audio visual programmes/content viewership/listenership</b>					
	Tweets and Facebook (monthly average)		2 500 000	3 500 000	4 500 000	6 000 000
	YouTube (monthly average)		50 000	250 000	400 000	600 000
Improved media environment	Degree of compliance with media laws		100%	<b>100%</b>	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Media bills and policies developed and reviewed	Number of media bills and policies developed and reviewed	0	3	<b>2</b>	0	0
	Compliance reports produced	0	0	<b>2</b>	2	2
Information packaged and disseminated	shows and exhibitions organised	0	12	<b>12</b>	12	12
	Publications generated and distributed	28000	290000	<b>37500</b>	37500	37500
	Audio-visual content produced and distributed					
	Jingles and program episodes	120	131	<b>105</b>	112	112
	Tweets and Facebook posts		1460	<b>3650</b>	5475	5475
	YouTube		104	<b>365</b>	730	730
Content producers capacitated	Number of content producers capacitated	25	92	<b>172</b>	252	332
	Number of workshops conducted	0	9	<b>10</b>	10	10
National events equipped	Number of calendar events equipped	3	3	<b>3</b>	3	3
	Number of no-calendar events equipped	6	15	<b>16</b>	16	16
Media practitioners and equipment cleared for accreditation and licencing	Number of equipment cleared	24	24	<b>24</b>	24	24
	Number of practitioners cleared					
	<i>Normal</i>	300	300	<b>300</b>	300	300
	<i>Special</i>	250	160	<b>160</b>	200	200

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: INFORMATION AND PUBLICITY</b>						
Programme 1: Information and Publicity						
<b>Total</b>						
	386 684 000	231 439 274	1 337 700 000		1 733 695 000	2 061 426 000
	\$386 684 000	\$231 439 274	\$1 337 700 000		\$1 733 695 000	\$2 061 426 000

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	4 661 000	3 052 519	37 000 000		47 266 000	54 801 000
Wages and salaries in kind	388 000		1 000 000		1 278 000	1 480 000
	\$5 049 000	\$3 052 519	\$38 000 000		\$48 544 000	\$56 281 000
<b>Use of goods and services</b>						
Communication, information supplies and services	5 099 000	22 518 756	67 260 000		83 695 000	93 304 000
Hospitality			300 000		373 000	416 000
Office supplies and services	1 018 000	1 737 088	1 920 000		2 389 000	2 663 000
Rental and hire expenses	358 000	819 889	10 830 000		13 476 000	15 023 000
Domestic travel expenses	937 000	1 340 268	12 300 000		15 306 000	17 063 000
Foreign travel expenses	671 000	324 673	100 000		124 000	138 000
Utilities and other service charges	763 000		500 000		622 000	693 000
Institutional provisions	1 441 000	2 393 668	13 040 000		16 266 000	18 133 000
Maintenance of physical infrastructure	306 000	467 740	200 000		249 000	278 000
Maintenance of technical and office equipment	226 000	1 118	230 000		286 000	319 000
Maintenance of vehicles and mobile equipment	1 194 000	4 508 003	26 500 000		32 976 000	36 762 000
Fumigation and cleaning services	121 000		5 400 000		6 720 000	7 489 000
Fuel, oils and lubricants	2 117 000	91 794	24 420 000		30 387 000	33 876 000
	\$14 251 000	\$34 202 997	\$163 000 000		\$202 869 000	\$226 157 000

**VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$9 660 000	\$4 483 758	\$41 000 000		\$51 282 000	\$57 988 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(e) 10 808 000		100 000 000		131 000 000	158 000 000
Transport equipment	33 900 000	105 000 000				
Other machinery and equipment	28 000 000		69 000 000		91 000 000	110 000 000
Capital grants	(f) 285 016 000	84 700 000	926 700 000		1 209 000 000	1 453 000 000
	\$357 724 000	\$189 700 000	\$1 095 700 000		\$1 431 000 000	\$1 721 000 000
<b>Total</b>	\$386 684 000	\$231 439 274	\$1 337 700 000		\$1 733 695 000	\$2 061 426 000

**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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**INFORMATION AND PUBLICITY**

**New Ziana**

Compensation of employees  
 Operations

11 000 000  
 13 000 000

**Zimbabwe Film School**

Compensation of employees  
 Operations

4 000 000  
 13 000 000  
**41 000 000**

- (e) Provision caters for the following buildings and structures:-

**POLICY AND ADMINISTRATION**

**SP2. Finance, Human Resources and Administration**  
 Munhumutapa Offices

**27 000 000**

**INFORMATION AND PUBLICITY**

Design Centre

**100 000 000**

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VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES (continued)

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	<b>APPROVED APPROPRIATION ZWL\$</b>
(f) Provision caters for the following capital grants:-	
<b>INFORMATION AND PUBLICITY</b>	
Broadcasting Authority of Zimbabwe	
Zimbabwe Digital Migration Project	614 700 000
Transmedia	
Machinery and Equipment	90 000 000
Zimbabwe Broadcasting Authority	
Machinery and Equipment	200 000 000
Zimbabwe Film Training School of Southern Africa	
Machinery and Equipment	22 000 000
	<b>926 700 000</b>









Minister of Youth, Sports, Arts and Recreation - Vote 21

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION \$3 557 000 000

Items under which this vote will be accounted for by the Secretary for Youth, Sports, Arts and Recreation

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy & Administration	69 567 000	86 413 473	806 500 000		1 126 079 000	1 376 066 000
Programme 2: Youth Development and Empowerment	179 404 000	170 315 853	1 889 700 000	50 000 000	2 209 224 000	2 576 649 000
Programme 3: Sport and Recreation Promotion and Development	59 063 000	29 276 249	528 600 000		721 520 000	795 714 000
Programme 4: Arts and Culture Promotion and Development	22 153 000	36 377 219	332 200 000		346 177 000	367 571 000
<b>Total</b>	<b>\$330 187 000</b>	<b>\$322 382 794</b>	<b>\$3 557 000 000</b>	<b>\$50 000 000</b>	<b>\$4 403 000 000</b>	<b>\$5 116 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	66 441 000	117 268 823	564 000 000		720 000 000	834 000 000
Use of goods and services	123 346 000	97 909 378	1 032 312 000	50 000 000	1 332 938 000	1 445 065 000
Current grants	36 096 000	45 681 778	351 000 000		374 923 000	457 404 000
Other expenses	1 204 000		3 688 000		5 139 000	7 531 000
	<b>\$227 087 000</b>	<b>\$260 859 979</b>	<b>\$1 951 000 000</b>	<b>\$50 000 000</b>	<b>\$2 433 000 000</b>	<b>\$2 744 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	14 968 000		761 600 000		1 034 100 000	1 144 940 000
Transport equipment	9 485 000	299 412	255 242 400		371 861 000	452 303 000
Other machinery and equipment	20 047 000	9 252 381	179 157 600		121 895 000	154 380 000
Capital grants	58 600 000	51 971 022	410 000 000		442 144 000	620 377 000
	<b>\$103 100 000</b>	<b>\$61 522 815</b>	<b>\$1 606 000 000</b>		<b>\$1 970 000 000</b>	<b>\$2 372 000 000</b>
<b>Total</b>	<b>\$330 187 000</b>	<b>\$322 382 794</b>	<b>\$3 557 000 000</b>	<b>\$50 000 000</b>	<b>\$4 403 000 000</b>	<b>\$5 116 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a,b)</i>					
Sub-Programme 1: Minister's & Permanent Secretary's Office	3 833 000	54 261 314	<b>118 853 000</b>		147 108 000	187 483 000
Sub-Programme 2: Finance & Administration	18 258 000	20 518 150	<b>100 357 000</b>		130 000 000	158 202 000
Sub-Programme 3: Human Resource Management	19 240 000	718 905	<b>180 017 000</b>		268 298 000	318 028 000
Sub-Programme 4: Internal Audit	1 672 000	425 238	<b>49 695 000</b>		64 744 000	75 822 000
Sub-Programme 5: Legal Services	1 088 000	584 164	<b>13 388 000</b>		20 334 000	25 980 000
Sub-Programme 6: Provincial & District Administration	11 903 000	3 314 356	<b>270 190 000</b>		390 295 000	482 778 000
Sub-Programme 7: Business Development, implementation and Cor	13 573 000	6 591 346	<b>74 000 000</b>		105 300 000	127 773 000
<b>Total</b>	<b>\$69 567 000</b>	<b>\$86 413 473</b>	<b>\$806 500 000</b>		<b>\$1 126 079 000</b>	<b>\$1 376 066 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	33 882 000	48 395 970	<b>364 000 000</b>		462 257 000
Wages and salaries in kind	1 078 000	80 500	<b>1 750 000</b>		2 250 000
	<b>\$34 960 000</b>	<b>\$48 476 470</b>	<b>\$365 750 000</b>		<b>\$464 507 000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	5 448 000	7 215 435	29 513 418		44 314 000	52 318 000
Education materials, supplies and services	130 000				69 000	89 000
Hospitality	255 000		50 000			
Medical supplies and services			50 000		1 713 000	2 129 000
Office supplies and services	1 808 000	2 351 517	27 527 082		42 576 000	53 125 000
Rental and hire expenses	9 401 000	6 573 155	34 277 000		46 323 000	54 844 000
Training and development expenses	511 000	179 658	1 135 000		8 920 000	10 986 000
Domestic travel expenses	2 960 000	3 025 086	43 045 000		70 782 000	88 683 000
Foreign travel expenses	1 246 000	674 390	28 480 000		18 373 000	23 848 000
Utilities and other service charges	50 000		5 500 000		7 490 000	9 558 000
Financial transactions	61 000	28 744	1 120 000		3 308 000	4 222 000
Institutional provisions	1 099 000	1 842 586	19 123 500		24 825 000	31 760 000
Maintenance of physical infrastructure	103 000	95 526	2 300 000		3 662 000	4 673 000
Maintenance of technical and office equipment	352 000	394 918	5 525 000		17 547 000	22 390 000
Maintenance of vehicles and mobile equipment	1 163 000	12 677 985	29 107 000		32 585 000	41 131 000
Fumigation and cleaning services	78 000	184 269	2 300 000		18 101 000	22 979 000
Fuel, oils and lubricants	3 160 000	2 576 474	38 697 000		45 168 000	56 208 000
Other goods and services not classified above	82 000	70 000				
	\$27 907 000	\$37 889 743	\$267 750 000		\$385 756 000	\$478 943 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	4 900 000		129 266 400		204 001 000	250 363 000
Other machinery and equipment	1 800 000	47 260	43 733 600		71 815 000	91 940 000
	\$6 700 000	\$47 260	\$173 000 000		\$275 816 000	\$342 303 000
<b>Total</b>	\$69 567 000	\$86 413 473	\$806 500 000		\$1 126 079 000	\$1 376 066 000

**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 two 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to empowerment opportunities by youths	Youths facilitated to access productive empowerment opportunities	42 000	50 000	55 000	60 500	65 000
Youth involvement in national development programmes and decision making processes	Percentage of youth representatives in national decision making bodies	3%	5%	10%	15%	25%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 1: Youth Development and National Youth Services Youth Development</b>						
Youth interact centres established	Number of interact centres established	1	3	2	0	0
Production and incubation hubs established	Number of production and incubation hubs	9	9	3	7	7
Youth focal desks established	Number of youth focal desks established	20	25	30	45	50
Youth policies developed and disseminated	Number of policies disseminated	1	3	2	0	0
<b>Sub Programme 2: Vocational Training and Skills Development</b>						
Youth entrepreneurs facilitated to access credit	Number of young entrepreneurs facilitated to access credit	4 500	5 000	8 500	13 000	18 000

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Services	90 567 000	103 490 582	687 400 000		659 046 000	891 193 000
Sub-programme 2: Vocational Training and Skills Development	88 837 000	66 825 271	1 202 300 000	50 000 000	1 550 178 000	1 685 456 000
<b>Total</b>	<b>\$179 404 000</b>	<b>\$170 315 853</b>	<b>\$1 889 700 000</b>	<b>\$50 000 000</b>	<b>\$2 209 224 000</b>	<b>\$2 576 649 000</b>

Economic Classification

<b>EXPENSES</b>	(c)				
<b>Compensation of employees</b>					
Wages and salaries in cash	30 341 000	60 243 449	170 870 000		228 783 000
Wages and salaries in kind	60 000	26 175	180 000		268 000
	<b>\$30 401 000</b>	<b>\$60 269 624</b>	<b>\$171 050 000</b>		<b>\$229 051 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	1 411 000	1 309 063	12 930 000		22 997 000
Education materials, supplies and services	6 220 000	1 446 079	147 720 000		73 500 000
Hospitality	1 571 000	121 467	7 100 000		13 615 000
Medical supplies and services	447 000	43 046			
Office supplies and services	2 225 000	2 731 931	3 700 000		6 863 000
Rental and hire expenses	8 477 000	5 006 659	95 500 000		150 561 000
Training and development expenses	1 888 000	1 810 438	10 000 000	50 000 000	27 230 000
Domestic travel expenses	3 619 000	3 995 400	158 130 000		140 473 000
Foreign travel expenses	568 000	200 756	16 500 000		42 261 000
Utilities and other service charges	3 147 000	2 950 905	21 000 000		54 460 000
Chemicals, fertilisers and animal feeds	2 069 000	755 347	31 100 000		78 039 000
Financial transactions	396 000	903 108			
Institutional provisions	15 637 000	7 386 956	129 000 000		148 695 000
Maintenance of physical infrastructure	1 395 000	1 229 761	3 650 000		8 879 000
Maintenance of technical and office equipment	648 000	516 724	16 050 000		40 845 000
Maintenance of vehicles and mobile equipment	3 117 000	2 177 683	2 230 000		4 224 000
Maintenance of stationery plant, machinery and fixed equipment	684 000	256 007	1 990 000		5 421 000
Fumigation and cleaning services	615 000	250 093	2 100 000		5 584 000
Fuel, oils and lubricants	7 488 000	3 581 035	19 430 000		43 461 000
Tools and Implements	18 000				
Other goods and services not classified above	1 289 000	211 120	500 000		708 000
	<b>\$62 929 000</b>	<b>\$36 883 576</b>	<b>\$678 630 000</b>	<b>\$50 000 000</b>	<b>\$867 816 000</b>
					<b>\$872 452 000</b>

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	(d) \$18 170 000	\$20 336 120	\$150 400 000		\$190 025 000	\$237 922 000
<b>Other expenses</b>						
Subscriptions	(e) \$204 000		\$820 000		\$1 262 000	\$2 619 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	(f) 7 468 000		351 600 000		466 000 000	572 000 000
Transport equipment	2 185 000	299 412	95 976 000		122 000 000	146 000 000
Other machinery and equipment	6 547 000	1 027 121	121 224 000		29 000 000	36 000 000
Capital grants	(g) 51 500 000	51 500 000	320 000 000		304 070 000	461 596 000
	\$67 700 000	\$52 826 533	\$888 800 000		\$921 070 000	\$1 215 596 000
<b>Total</b>	\$179 404 000	\$170 315 853	\$1 889 700 000	\$50 000 000	\$2 209 224 000	\$2 576 649 000

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved sport performances	Athletes qualifying for national, regional, continental and international events	102	150	200	250	280
	Teams qualifying for regional, continental and international events	9	10	12	15	18
Increased participation in recreation activities	People participating in recreational activities		2 300 000	2 800 000	3 000 000	3 000 000
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Facilities refurbished and constructed	Number of facilities refurbished/constructed	5	10	13	10	10
Community and recreation clubs established	Number of communities and recreation clubs		850	1963	2000	2200
Sports and recreational programmes implemented	Number of Sports and recreation programmes implemented	4	5	5	7	7
Bills developed	Number of bills		2	3	3	-

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3 : SPORTS AND RECREATION</b>						
<b>PROMOTION DEVELOPMENT</b>						
Programme 3 : Sports and Recreation Promotion Development	59 063 000	29 276 249	528 600 000		721 520 000	795 714 000
<b>Total</b>	<b>\$59 063 000</b>	<b>\$29 276 249</b>	<b>\$528 600 000</b>		<b>\$721 520 000</b>	<b>\$795 714 000</b>

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	709 000	3 995 135	14 000 000		12 095 000	14 273 000
Wages and salaries in kind	82 000	6 050	100 000		121 000	143 000
	<b>\$791 000</b>	<b>\$4 001 185</b>	<b>\$14 100 000</b>		<b>\$12 216 000</b>	<b>\$14 416 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	529 000	187 990	960 000		557 000	657 000
Education materials, supplies and services	2 000					
Hospitality	7 000					
Medical supplies and services	363 000					
Office supplies and services	160 000	192 480	2 000 000		1 815 000	2 141 000
Rental and hire expenses	8 040 000	4 979 270	13 000 000		11 786 000	13 908 000
Training and development expenses	169 000	10 000	4 000 000		3 629 000	4 282 000
Domestic travel expenses	1 770 000	1 717 122	8 000 000		7 257 000	8 564 000
Foreign travel expenses	14 152 000	3 121 817	14 300 000		11 249 000	13 274 000
Utilities and other service charges		1 908 757	2 000 000		1 211 000	1 428 000
Institutional provisions	558 000	317 608	3 000 000		2 419 000	2 855 000
Maintenance of physical infrastructure	190 000	100 000	3 000 000		2 419 000	2 855 000
Maintenance of technical and office equipment	79 000	286 753	3 000 000		2 419 000	2 855 000
Maintenance of vehicles and mobile equipment	596 000	684 395	3 000 000		2 419 000	2 855 000
Fumigation and cleaning services	51 000	350 000				
Fuel, oils and lubricants	1 458 000	1 206 670	2 940 000		2 347 000	2 769 000
Other goods and services not classified above					6 048 000	7 137 000
	<b>\$28 124 000</b>	<b>\$15 062 862</b>	<b>\$59 200 000</b>		<b>\$55 575 000</b>	<b>\$65 580 000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

		2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>	(d)						
Other general government units		8 698 000	10 212 202	98 600 000		97 812 000	120 786 000
		\$8 698 000	\$10 212 202	\$98 600 000		\$97 812 000	\$120 786 000
<b>Other expenses</b>	(e)						
Subscriptions		\$750 000		\$2 700 000		\$3 677 000	\$4 692 000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	4 500 000		300 000 000		466 100 000	484 040 000
Transport equipment		1 800 000		20 000 000		31 860 000	38 940 000
Other machinery and equipment		11 300 000		4 000 000		7 080 000	9 440 000
Capital grants	(g)	3 100 000		30 000 000		47 200 000	57 820 000
		\$20 700 000		\$354 000 000		\$552 240 000	\$590 240 000
<b>Total</b>		\$59 063 000	\$29 276 249	\$528 600 000		\$721 520 000	\$795 714 000

**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	2019	2020	2021	2022	2023
		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	25%	28%	30%	34%	38%
Increased social cohesion, national identity and pride						
Outputs	Output Indicator	2019	2020	2021	2022	2023
Bills developed	Number of bills developed	Actual	Target	Target	Target	Target
				2	2	2
Culture Centre developed/refurbished	Number of centres	1	4	1	1	2

**VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	22 153 000	36 377 219	332 200 000		346 177 000	367 571 000
<b>Total</b>	<b>\$22 153 000</b>	<b>\$36 377 219</b>	<b>\$332 200 000</b>		<b>\$346 177 000</b>	<b>\$367 571 000</b>

**Economic Classification**

	2020	2020	2021	2021	2022	2023
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	279 000	4 517 294	13 000 000		14 105 000	16 561 000
Wages and salaries in kind	10 000	4 250	100 000		121 000	143 000
	<b>\$289 000</b>	<b>\$4 521 544</b>	<b>\$13 100 000</b>		<b>\$14 226 000</b>	<b>\$16 704 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	337 000	113 933	960 000		557 000	657 000
Education materials, supplies and services	59 000					
Hospitality	595 000	300 000	6 500 000		6 653 000	7 850 000
Medical supplies and services		595 000				
Office supplies and services	47 000	127 780	2 000 000		1 210 000	1 428 000
Rental and hire expenses	1 016 000	4 210 517	3 332 000		2 824 000	3 349 000
Training and development expenses	150 000		500 000		605 000	714 000
Domestic travel expenses	343 000	440 218	4 000 000		3 629 000	4 282 000
Foreign travel expenses	1 000 000	80 639	4 000 000		3 629 000	4 282 000
Utilities and other service charges		1 250 752				
Institutional provisions	169 500	25 000	2 000 000		1 210 000	1 428 000
Maintenance of technical and office equipment	100 000	56 539				
Maintenance of vehicles and mobile equipment	140 000	65 710	2 000 000		1 210 000	1 428 000
Fuel, oils and lubricants	429 500	807 109	1 440 000		2 264 000	2 672 000
	<b>\$4 386 000</b>	<b>\$8 073 197</b>	<b>\$26 732 000</b>		<b>\$23 791 000</b>	<b>\$28 090 000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$9 228 000	\$15 133 456	\$102 000 000		\$87 086 000	\$98 696 000
<b>Other expenses</b>						
Subscriptions	\$250 000		\$168 000		\$200 000	\$220 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	3 000 000		110 000 000		102 000 000	88 900 000
Transport equipment	600 000		10 000 000		14 000 000	17 000 000
Other machinery and equipment	400 000	8 178 000	10 200 000		14 000 000	17 000 000
Capital grants	4 000 000	471 022	60 000 000		90 874 000	100 961 000
	\$8 000 000	\$8 649 022	\$190 200 000		\$220 874 000	\$223 861 000
<b>Total</b>	\$22 153 000	\$36 377 219	\$332 200 000		\$346 177 000	\$367 571 000

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (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.

	<b>APPROVED APPROPRIATION ZWL\$</b>
(d) Provision caters for the following current grants:-	
<b>YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
<b>SP1. Youth Development</b>	
Zimbabwe Youth Council	
Compensation of employees	10 400 000
Operations	30 000 000
Youth Development Fund	
Operations	110 000 000
	<b>150 400 000</b>
<b>SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
<b>Sports and Recreation Commission</b>	
Compensation of employees	36 400 000
Operations	30 000 000
<b>Zimbabwe National Boxing Control Board</b>	
Compensation of employees	12 200 000
Operations	10 000 000
<b>Sports and Recreation Fund</b>	
Operations	10 000 000
	<b>98 600 000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<b>National Arts Council of Zimbabwe</b>	
Compensation of employees	16 000 000
Operations	26 000 000
<b>National Gallery of Zimbabwe</b>	
Compensation of employees	25 000 000
Operations	23 000 000
<b>Arts and Development Fund</b>	2 000 000
Operations	<b>92 000 000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
(f) Provision caters for the payment of the following subscriptions:-	
<b>YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
Pan African Youth Council	820 000
	<b>820 000</b>
<b>SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
African Union Supreme Council	2 182 000
Regional Antidoping Organisation	320 000
World Antidoping Agency	140 000
World Boxing Council	58 000
	<b>2 700 000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
Common Wealth Association of Museums	13 000
International Council of African Museums	82 000
International Committee for Museums and Collection of Modern Arts	73 000
	<b>168 000</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	7 000 000
Chaminuka Training Centre	7 000 000
Umguzo Training Centre	25 000 000
Kadoma Training Centre	10 000 000
Esigodini Training Centre	7 000 000
Chawarura Training Centre	7 000 000
Avoca Training Centre	7 000 000
Guyu Training Centre	7 000 000
Nyamuroro Training Centre	7 000 000
Nyahoni Training Centre	7 000 000
Bindura Training Centre	7 000 000
Sizinda Training Centre	10 000 000
Magamba Training Centre	7 000 000
Marange Training Centre	10 000 000
Nyanyadzi Training Centre	7 000 000
Herbert Chitepo Training Centre	7 000 000
Mashayamombe Training Centre	7 000 000
Magunje Training Centre	7 000 000
Insukamini Training Centre	7 000 000
Mvuma Training Centre	7 000 000
Mushagashe Training Centre	7 000 000
Gutu Training Centre	7 000 000
Tabudirira Training Centre	7 000 000
Mudzi Training Centre	25 000 000
Chitungwiza Training Centre	7 000 000
Tugwi Mukosi Training Centre	10 000 000
Kanyemba Training Centre	10 000 000
	<b>240 000 000</b>

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION (continued)

	<b>APPROVED APPROPRIATION ZWL\$</b>
<b>SP2. National Youth Service</b>	
<i>Igava Training Centre</i>	41 600 400
<i>Guyyu Training Centre</i>	1 500 000
<i>Chikwerengwe Training Centre</i>	1 500 000
<b>SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
<i>National Sports Stadium</i>	200 000 000
<i>Regional Sports Museum</i>	20 000 000
<i>Multi-purpose Sport And Recreational Facilities</i>	60 000 000
<i>National Sports Academy</i>	20 000 000
	<b>300 000 000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<i>Kanyemba Arts and Culture Centre</i>	90 000 000
<i>Tugwi Mukosi Arts and Culture Centre</i>	20 000 000
	<b>110 000 000</b>
(g) <i>Provision caters for the following capital grants:-</i>	
<b>YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
<b>SP1. Youth Development</b>	
<i>National Youth council</i>	<b>70 000 000</b>
<b>SPORTS AND RECREATION PROMOTION AND DEVELOPMENT</b>	
<i>Sports and Recreation Commission</i>	22 000 000
<i>Zimbabwe National Boxing and Wrestling Control Board</i>	8 000 000
	<b>30 000 000</b>
<b>ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>	
<i>National Arts Council of Zimbabwe</i>	30 000 000
<i>National Gallery of Zimbabwe</i>	30 000 000
<i>Arts development Fund</i>	12 000 000
	<b>72 000 000</b>
(h) <i>Provision caters for the following acquisition of financial assets:-</i>	
<b>YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>	
<b>SP1. Youth Development</b>	
<i>Youth Empowerment Bank</i>	<b>250 000 000</b>









Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$1 641 000 000

Items under which this vote will be accounted for by the Secretary for Energy and Power Development

PROGRAMMES	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	Programme 1: Policy & Administration	11 341 000	14 578 475	168 532 200		257 372 000
Programme 2: Energy Supply and Security	514 463 000	66 074 237	1 472 467 800	46 467 944 000	1 878 628 000	2 217 955 000
<b>Total</b>	<b>\$525 804 000</b>	<b>\$80 652 712</b>	<b>\$1 641 000 000</b>	<b>\$46 467 944 000</b>	<b>\$2 136 000 000</b>	<b>\$2 552 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	6 590 000	7 940 525	34 000 000	187 762 000	43 000 000	50 000 000
Use of goods and services	8 368 000	12 111 375	129 890 000	870 025 000	151 256 000	171 983 000
Current grants	8 089 000	15 993 513	40 000 000		63 836 000	70 206 000
Other expenses	264 000	2 725 000	10 110 000		10 908 000	11 811 000
	<b>\$23 311 000</b>	<b>\$38 770 413</b>	<b>\$214 000 000</b>	<b>\$1 057 787 000</b>	<b>\$269 000 000</b>	<b>\$304 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures						
Transport equipment	2 165 000		29 720 000	494 361 000	58 000 000	86 000 000
Other machinery and equipment	3 835 000	19 132 299	111 620 000	185 626 000	224 091 000	262 000 000
Other fixed assets			9 500 000		14 000 000	18 000 000
Inventories	46 000 000					
Capital grants	94 000 000		376 160 000	44 730 170 000	169 909 000	202 000 000
	<b>\$146 000 000</b>	<b>\$19 132 299</b>	<b>\$527 000 000</b>	<b>\$45 410 157 000</b>	<b>\$466 000 000</b>	<b>\$568 000 000</b>
<b>Acquisition of financial assets</b>						
Loans	356 493 000	22 750 000	900 000 000		1 401 000 000	1 680 000 000
<b>Total</b>	<b>\$525 804 000</b>	<b>\$80 652 712</b>	<b>\$1 641 000 000</b>	<b>\$46 467 944 000</b>	<b>\$2 136 000 000</b>	<b>\$2 552 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>	<i>(a, b)</i>					
Sub-Programme 1: Minister's & Permanent Secretary's Office	2 589 000	11 279 909	54 545 000		63 503 000	73 029 000
Sub-Programme 2: Finance, Administration & Human Resource Management	6 357 000	2 080 559	57 856 000		81 598 000	112 807 000
Sub-Programme 3: Audit, Procurement and Legal Services	1 105 000	644 206	29 616 000		68 091 000	87 311 000
Sub-Programme 4: Regional Energy Development Offices	1 290 000	573 801	26 515 200		44 180 000	60 898 000
<b>Total</b>	<b>\$11 341 000</b>	<b>\$14 578 475</b>	<b>\$168 532 200</b>		<b>\$257 372 000</b>	<b>\$334 045 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	4 422 000	5 644 765	18 612 600		22 513 000
Wages and salaries in kind	45 000	254 700	1 149 600		1 242 000
	<b>\$4 467 000</b>	<b>\$5 899 465</b>	<b>\$19 762 200</b>		<b>\$23 755 000</b>

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	667 000	1 062 202	9 156 000		9 883 000	10 705 000
Education materials, supplies and services	71 000		752 000		813 000	882 000
Hospitality	15 000	21 786	100 000		108 000	117 000
Medical supplies and services	5 000		337 000		256 000	279 000
Office supplies and services	325 000	119 172	6 516 000		7 032 000	7 615 000
Rental and hire expenses	1 222 000	3 041 227	2 950 000		3 184 000	3 449 000
Training and development expenses	130 000	214 003	1 425 000		1 539 000	1 668 000
Domestic travel expenses	135 000	495 991	5 000 000		5 396 000	5 844 000
Foreign travel expenses	204 000	791 031	6 100 000		6 583 000	7 130 000
Utilities and other service charges			225 000		243 000	264 000
Financial transactions	5 000	59	95 000		103 000	113 000
Institutional provisions	353 000	197 624	9 859 000		10 639 000	11 522 000
Maintenance of Physical Infrastructure		157 000				
Maintenance of technical and office equipment	40 000	50 000	1 275 000		1 377 000	1 492 000
Maintenance of vehicles and mobile equipment	377 000	999 555	7 500 000		8 093 000	8 765 000
Fumigation and cleaning services	20 000	60 000	650 000		702 000	761 000
Fuel, oils and lubricants	295 000	1 469 360	7 950 000		8 579 000	9 291 000
Other goods and services not classified above	10 000		160 000		87 000	95 000
	\$3 874 000	\$8 679 010	\$60 050 000		\$64 617 000	\$69 992 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	2 165 000		21 720 000		49 000 000	76 000 000
Other machinery and equipment	835 000		67 000 000		120 000 000	160 000 000
	\$3 000 000		\$88 720 000		\$169 000 000	\$236 000 000
<b>Total</b>	\$11 341 000	\$14 578 475	\$168 532 200		\$257 372 000	\$334 045 000

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

**PROGRAMME 2: ENERGY SUPPLY AND SECURITY**

The strategic objective of the programme is to ensure the provision of adequate and sustainable energy through formulating and implementing effective policies and regulatory frameworks

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

**2.1 Power Supply Management:** *To ensure adequate and efficient supply of electricity*

**2.2 Petroleum Supply and Services Management:** *To ensure security of supply of petroleum products*

**2.3 Energy Conservation and Renewable Energy:** *To promote efficient utilisation of energy resources and adoption of new and renewable sources of energy*

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to modern energy services	Electricity access rate (%)	42	44	45	46	47
Improved security of energy capacity	Energy sent out (GWh)	9 402	9 850	12 887	14 316	16 220
	Achievable generation capacity (MW)	1 851	1 851	1 851	2 151	2 151
<b>Outputs</b>	<b>Output Indicator</b>					
Petroleum Plans and policies reviewed and formulated	Number of plans/policies		3	1	2	2
Projects monitored	Number of projects monitored		6	5	4	3
Increase in LPG availability	% increase in tonnes of LPG imported		6	5	4	3
Petroleum investments promoted	Number of investments promoted		5	5	5	5
Sector performance monitoring and supervision	Number of supervision reports		8	12	12	12
Strategic fuel reserve cover maintained	Number of days cover	5	7	6	9	12
Increase in Fuel availability	Fuel pumped (billion litres)	1	1,6	1,6	1,8	2
Consolidation of companies and partial privatisation of Petrotrade	% completion for the privatisation		20	100		
ECRE Sector Monitoring Reports	Number of reports	6	2	12	14	16
Biogas Digesters Installed	Number of biogas units installed	50	25	55	60	65
Solar Water Heaters installed	Number of solar water heaters installed	7 000	222	9 000	12 000	15 000
Community members capacitated	Number of members capacitated	30	50	40	50	65
Awareness Campaigns conducted	Number of Awareness campaigns carried out	4	2	2	2	2
Net metered Households	Number of households	3	25	25	25	25
ECRE Sector Policies and Plans formulated and reviewed	Number of policies and plans formulated	2	1			

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: ENERGY SUPPLY AND SECURITY</b>	<i>(a,b)</i>					
Sub-programme 1: Power Supply Management .	301 696 000	28 668 218	<b>1 138 106 000</b>	43 003 670 000	1 473 749 000	1 762 778 000
Sub-programme 2: Petroleum Supply and Services management	108 163 000	20 273 982	<b>44 673 000</b>		62 738 000	79 406 000
Sub-programme 3: Energy Conservation and Renewable Energy	104 604 000	17 132 037	<b>289 688 800</b>	3 464 274 000	342 141 000	375 771 000
Total	\$514 463 000	\$66 074 237	<b>\$1 472 467 800</b>	\$46 467 944 000	\$1 878 628 000	\$2 217 955 000

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>					
<b>Compensation of employees</b>						
Wages and salaries in cash	2 078 000	1 930 002	<b>13 044 600</b>		17 956 000	20 551 000
Wages and salaries in kind	45 000	111 058	<b>1 193 200</b>	187 762 000	1 289 000	1 396 000
	<b>\$2 123 000</b>	<b>\$2 041 060</b>	<b>\$14 237 800</b>	<b>\$187 762 000</b>	<b>\$19 245 000</b>	<b>\$21 947 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	404 000	664 260	<b>3 250 000</b>	1 922 000	3 645 000	4 067 000
Education materials, supplies and services			<b>680 000</b>		826 000	1 078 000
Hospitality			<b>55 000</b>		60 000	65 000
Medical supplies and services			<b>200 000</b>		308 000	517 000
Office supplies and services	968 000	327 855	<b>3 280 000</b>	6 430 000	3 860 000	4 598 000
Rental and hire expenses	491 000	293 453	<b>19 050 000</b>	13 707 000	28 005 000	32 918 000
Training and development expenses	129 000	14 730	<b>1 640 000</b>	7 842 000	1 817 000	2 060 000
Domestic travel expenses	499 000	125 341	<b>5 100 000</b>	50 910 000	6 424 000	7 791 000
Foreign travel expenses	125 000	136 381	<b>9 800 000</b>	10 185 000	8 258 000	8 943 000
Utilities and other service charges			<b>1 500 000</b>	160 746 000	1 619 000	1 753 000
Financial transactions		200	<b>35 000</b>	20 400 000	61 000	87 000
Institutional provisions	396 000	234 166	<b>6 500 000</b>	586 404 000	7 935 000	10 427 000
Maintenance of physical infrastructure				4 000 000		
Maintenance of technical and office equipment	385 000	60 000	<b>1 200 000</b>	4 000 000	1 480 000	1 970 000
Maintenance of vehicles and mobile equipment	938 000	733 836	<b>5 000 000</b>	3 479 000	6 237 000	7 506 000
Maintenance of Stationary plant, machinery and fixed equip			<b>200 000</b>		216 000	234 000
Fumigation and cleaning services			<b>2 100 000</b>		2 266 000	2 455 000
Fuel, oils and lubricants	110 000	842 143	<b>4 100 000</b>		5 354 000	4 785 000
Tools and implements			<b>4 100 000</b>		6 100 000	8 200 000
Other goods and services not classified above	49 000		<b>2 050 000</b>		2 168 000	2 537 000
	<b>\$4 494 000</b>	<b>\$3 432 365</b>	<b>\$69 840 000</b>	<b>\$870 025 000</b>	<b>\$86 639 000</b>	<b>\$101 991 000</b>

**VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$8 089 000	\$15 993 513	\$40 000 000		\$63 836 000	\$70 206 000
<b>Other expenses</b>						
Subscriptions	\$264 000	\$2 725 000	\$10 110 000		\$10 908 000	\$11 811 000
<b>Acquisition of non-financial assets</b>						
Transport equipment			8 000 000	494 361 000	9 000 000	10 000 000
Other machinery and equipment	3 000 000	19 132 299	44 620 000	185 626 000	104 091 000	102 000 000
Other fixed assets			9 500 000		14 000 000	18 000 000
Inventories	(e) 46 000 000					
Capital grants	(f) 94 000 000		376 160 000	44 730 170 000	169 909 000	202 000 000
	\$143 000 000	\$19 132 299	\$438 280 000	\$45 410 157 000	\$297 000 000	\$332 000 000
<b>Acquisition of financial assets</b>						
Loans	(g) \$356 493 000	\$22 750 000	\$900 000 000		\$1 401 000 000	\$1 680 000 000
<b>Total</b>	\$514 463 000	\$66 074 237	\$1 472 467 800	\$46 467 944 000	\$1 878 628 000	\$2 217 955 000

**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.

**APPROVED  
APPROPRIATION  
ZWL\$**

- (d) Provision caters for the following current grants:-  
**ENERGY SUPPLY AND SECURITY**  
**SP3. Energy Conservation and Renewable Energy**  
 Compensation of employees  
 Operations

28 000 000  
 12 000 000  
**40 000 000**

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VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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	<b>APPROVED APPROPRIATION ZWL\$</b>
(f) <i>Provision caters for the following capital grants:-</i>	
<b>ENERGY SUPPLY AND SECURITY</b>	
<b>SP3. Energy Conservation and Renewable Energy</b>	
<i>Rural Electrification Fund</i>	
<i>Biogas</i>	12 000 000
<i>Solar Systems</i>	125 610 000
<i>Finealt Engineering</i>	62 550 000
	<b>200 160 000</b>
(g) <i>Provision caters for the following acquisition of financial assets:-</i>	
<b>ENERGY SUPPLY AND SECURITY</b>	
<b>SP1. Power Supply Management</b>	
<i>Loans</i>	
<i>Zimbabwe Electricity Supply Authority</i>	
<i>Hwange 7 &amp; 8 Expansion</i>	<b>900 000 000</b>







Minister of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES \$1 972 000 000

Items under which this vote will be accounted for by the Secretary for Information Communication Technology and Courier Services

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Policy and Administration	34 832 000	16 393 139	251 400 000		323 721 000	379 503 000
Programme 2: Information Communication Technology Development and Promotion	85 828 000	40 213 762	1 720 600 000	4 607 663 000	2 246 279 000	2 696 497 000
<b>TOTAL</b>	<b>\$120 660 000</b>	<b>\$56 606 901</b>	<b>\$1 972 000 000</b>	<b>\$4 607 663 000</b>	<b>\$2 570 000 000</b>	<b>\$3 076 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	(c) 6 665 000	8 572 853	39 000 000	37 168 000	50 000 000	58 000 000
Use of goods and services	45 635 000	23 333 808	153 000 000	706 495 000	192 000 000	215 000 000
Current grants	1 300 000	760 941	4 000 000		5 000 000	6 000 000
	<b>\$53 600 000</b>	<b>\$32 667 602</b>	<b>\$196 000 000</b>	<b>\$743 663 000</b>	<b>\$247 000 000</b>	<b>\$279 000 000</b>
<b>Acquisition of non-financial assets</b>	(d)					
Transport equipment	9 600 000		183 000 000		233 000 000	283 000 000
Other machinery and equipment	49 760 000	16 239 299	1 563 000 000	3 864 000 000	2 050 000 000	2 465 000 000
Capital grants	7 700 000	7 700 000	30 000 000		40 000 000	49 000 000
	<b>\$67 060 000</b>	<b>\$23 939 299</b>	<b>\$1 776 000 000</b>	<b>\$3 864 000 000</b>	<b>\$2 323 000 000</b>	<b>\$2 797 000 000</b>
<b>Total</b>	<b>\$120 660 000</b>	<b>\$56 606 901</b>	<b>\$1 972 000 000</b>	<b>\$4 607 663 000</b>	<b>\$2 570 000 000</b>	<b>\$3 076 000 000</b>

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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	11 545 000	4 380 998	40 500 000		50 984 000	57 389 000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	20 990 000	10 966 659	196 500 000		254 554 000	301 555 000
Sub-Programme 3: Internal Audit	1 043 000	936 228	6 600 000		8 337 000	9 430 000
Sub-Programme 4: Legal Services	1 254 000	109 254	7 800 000		9 846 000	11 129 000
<b>Total</b>	<b>\$34 832 000</b>	<b>\$16 393 139</b>	<b>\$251 400 000</b>		<b>\$323 721 000</b>	<b>\$379 503 000</b>

(b,c)

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	3 688 000	4 728 982	21 810 000		27 972 000	32 455 000
Wages and salaries in kind		44 443	590 000		758 000	880 000
	<b>\$3 688 000</b>	<b>\$4 773 425</b>	<b>\$22 400 000</b>		<b>\$28 730 000</b>	<b>\$33 335 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	4 349 000	4 423 157	16 821 000		21 112 000	23 648 000
Education materials, supplies and services	179 000		706 000		888 000	997 000
Hospitality	368 000	25 669	650 000		817 000	916 000
Medical supplies and services	318 000		185 000		233 000	262 000
Office supplies and services	1 786 000	300 498	8 620 000		10 819 000	12 118 000
Rental and hire expenses	2 715 000	1 767 172	6 883 000		8 641 000	9 681 000
Training and development expenses	516 000		2 230 000		2 800 000	3 138 000
Domestic travel expenses	1 342 000	540 114	5 950 000		7 469 000	8 365 000
Foreign travel expenses	2 437 000	10 436	4 480 000		5 623 000	6 299 000
Utilities and other service charges	907 000	464 202	3 700 000		4 644 000	5 202 000
Financial transactions	50 000		80 000		101 000	114 000
Institutional provisions	3 050 000	450 392	13 900 000		17 446 000	19 538 000
Maintenance of physical infrastructure	970 000		500 000		628 000	704 000
Maintenance of stationary and mobile equipment	90 000	61 900				
Maintenance of technical and office equipment	498 000		575 000		723 000	812 000
Maintenance of vehicles and mobile equipment	1 952 000	732 722	14 120 000		17 721 000	19 847 000
Fumigation and cleaning services	150 000		100 000		126 000	142 000
Fuel, oils and lubricants	2 662 000	1 503 751	12 250 000		15 374 000	17 218 000
Other goods and services not classified above	405 000	126 000	2 250 000		2 826 000	3 167 000
	<b>\$24 744 000</b>	<b>\$10 406 013</b>	<b>\$94 000 000</b>		<b>\$117 991 000</b>	<b>\$132 168 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	4 800 000		80 000 000		105 000 000	127 000 000
Other machinery and equipment	1 600 000	1 213 701	55 000 000		72 000 000	87 000 000
Capital grants						
	<b>\$6 400 000</b>	<b>\$1 213 701</b>	<b>\$135 000 000</b>		<b>\$177 000 000</b>	<b>\$214 000 000</b>
<b>Total</b>	<b>\$34 832 000</b>	<b>\$16 393 139</b>	<b>\$251 400 000</b>		<b>\$323 721 000</b>	<b>\$379 503 000</b>

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

**PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION**

The strategic objective of the programme is to provide ICT infrastructure and services to promote efficient and effective access and utilisation of ICTs.

The programme comprises two 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:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Actual	Target	Target	Target
Improved access to ICTs	Number of areas covered by broadband		59%	62%	65%	70%
	Internet penetration rate		59,10%	62%	65%	68%
	Mobile penetration rate		94%	96%	98%	100%
Increased ICT usage	Level of ICT usage by Public (ICT index):		59,10%	62%	65%	68%
	Mobile Electronic Transactions		2 078 961 451	2 390 805 669	2 629 886 236	2 892 874 859
	Smart Solutions Implemented		5	10	15	20
Increased ICT skills	ICT skills		60%	62%	65%	68%
Increased investment in ICTs	ICT induced Employment creation		6039	6160	6468	7115
	ICT innovations funded		5	7	10	15
	Increase of ICT contribution to GDP		7,10%	7,50%	8,20%	9,80%
Improved compliance to regulations and policies	Compliance to policies and regulations		75%	77%	81%	82%
	Policies and regulations developed		5%	1	1	1
Increased ICT consumer satisfaction	ICT Consumer satisfaction index		0,7	0,75	0,75	0,8
Improved service delivery through online digital platforms	Online Services		90	130	180	250
	Smart Solutions		5	7	10	12
	MDAs on VOIP		66	76	86	96
	MDAs on Virtual Conferencing Systems		10	20	40	60

**VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)**

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : ICT Infrastructure Development and Management</b>						
PFMS kiosks operationalised		6	21	42	-	-
National systems rolled out		7	10	10	10	10
Government ICT platforms maintained		28	40	45	50	60
ICT labs established		9	20	100	300	400
CICs established		7	10	60	70	70
Four Tier Data Centre			1	1		1
Secondary Government Communications Suite Established			1	1	1	1
ICT enabled Provincial & District Disaster Management Centres Established			1	10	25	25
PSC Training centres connected				3	5	
ICT Security Operations Centre Established			1	1	1	-
<b>Sub-Programme 2: ICT Applications Development and Management</b>						
Government application systems automated and maintained	no of application systems automated	25	10	20	20	20
Smart solutions developed and maintained (smart city phase1, smart agric phase 1, smart health, )	no of smart solutions developed		2	5	5	5
ICT Consultancy services provided	no of consultancy services provided	15	20	20	20	20
Government MDAs Computerised	no of MDAs computerised	3	3	7	7	7
Document Management System developed and deployed	no of DMS deployments	2	7	7	7	7
Digitisation of Government Content	no of records digitised			1	2	3

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	79 559 000	39 077 095	1 671 200 000	4 607 663 000	2 188 768 000	2 637 731 000
Sub-Programme 2: ICT Applications Services	6 269 000	1 136 667	49 400 000		57 511 000	58 766 000
<b>Total</b>	<b>\$85 828 000</b>	<b>\$40 213 762</b>	<b>\$1 720 600 000</b>	<b>\$4 607 663 000</b>	<b>\$2 246 279 000</b>	<b>\$2 696 497 000</b>

(a,b)

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (continued)

		Economic Classification					
		2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		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		2 967 000	3 799 428	16 560 000	37 168 000	21 218 000	24 603 000
Wages and salaries in kind		10 000		40 000		52 000	62 000
		\$2 977 000	\$3 799 428	\$16 600 000	\$37 168 000	\$21 270 000	\$24 665 000
<b>Use of goods and services</b>							
Communication, information supplies and services		6 386 000	11 032 143	19 196 000	319 000	24 092 000	26 982 000
Medical supplies and services		47 000		95 000		120 000	135 000
Office supplies and services		1 411 000	151 470	3 330 000	709 000	4 180 000	4 681 000
Rental and hire expenses					2 078 000		
Training and development expenses		1 408 000		3 500 000	1 108 000	4 352 000	4 819 000
Domestic travel expenses		1 261 000	87 437	1 600 000	1 211 000	2 009 000	2 251 000
Foreign travel expenses		496 000	80 802	1 139 000	773 000	1 430 000	1 602 000
Utilities and other service charges		572 000	195 761	1 000 000	17 448 000	1 255 000	1 406 000
Institutional provisions		1 087 000	418 614	2 100 000		2 636 000	2 952 000
Maintenance of physical infrastructure		132 000	57 237	200 000	677 936 000	251 000	282 000
Maintenance of stationary and mobile equipment				530 000	4 913 000	666 000	746 000
Maintenance of technical and office equipment		5 221 000		15 700 000		19 702 000	22 063 000
Maintenance of vehicles and mobile equipment		1 133 000	385 363	7 750 000		9 726 000	10 892 000
Fumigation and cleaning services		516 000					
Fuel, oils and lubricants		1 051 000	387 899	2 810 000		3 527 000	3 950 000
Other goods and services not classified above		170 000	131 069	50 000		63 000	71 000
		\$20 891 000	\$12 927 795	\$59 000 000	\$706 495 000	\$74 009 000	\$82 832 000
<b>Current grants</b>							
Other general government units		\$1 300 000	\$760 941	\$4 000 000		\$5 000 000	\$6 000 000
<b>Acquisition of non-financial assets</b>							
Transport equipment		4 800 000		103 000 000		128 000 000	156 000 000
Other machinery and equipment		48 160 000	15 025 598	1 508 000 000	3 864 000 000	1 978 000 000	2 378 000 000
Capital grants	(e)	7 700 000	7 700 000	30 000 000		40 000 000	49 000 000
		\$60 660 000	\$22 725 598	\$1 641 000 000	\$3 864 000 000	\$2 146 000 000	\$2 583 000 000
<b>Total</b>		\$85 828 000	\$40 213 762	\$1 720 600 000	\$4 607 663 000	\$2 246 279 000	\$2 696 497 000

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VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES (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 machinery and equipment:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION**

**SP1. ICT Infrastructure Development and Maintenance**

Maintenance of National Systems	703 800 000
Establishment of Community Information Centres (CICs)	82 000 000
Computerisation of Schools	410 000 000
PFMS Kiosk	12 000 000
ICT Security Operations Centre Established	82 000 000
E-Government Flagship Projects	111 000 000
Last mile connectivity to MDAs	49 200 000
PSC Training centres connected	41 000 000
	<b>1 491 000 000</b>
<b>Capital grants</b>	
Zanet	30 000 000
<b>Total</b>	<b>30 000 000</b>

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Minister of National Housing and Social Amenities- Vote 24

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES \$ 2 801 000 000

Items under which this vote will be accounted for by the Secretary for Minister of National Housing and Social Amenities

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Policy and Administration	9 000 000	14 340 638	572 320 000		950 225 200	1 004 125 200
Programme 2. Human Settlement Planning	253 570 000	196 784 478	2 228 680 000	186 350 000	2 042 774 800	2 570 874 800
<b>Total</b>	\$262 570 000	\$211 125 116	\$2 801 000 000	\$186 350 000	\$2 993 000 000	\$3 575 000 000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	2 630 000	8 964 903	128 000 000	2 975 000	163 000 000	189 000 000
Use of goods and services	15 457 000	13 110 474	178 300 000	81 438 000	221 900 000	247 600 000
Current grants	80 000		3 100 000		3 900 000	4 400 000
Other expenses	1 670 000	8 950 000	18 600 000		23 200 000	26 000 000
	\$19 837 000	\$31 025 377	\$328 000 000	\$84 413 000	\$412 000 000	\$467 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	155 749 000	99 739	1 401 920 000	73 492 000	1 110 700 000	1 246 200 000
Transport equipment	600 000		80 190 000	13 600 000	147 000 000	147 000 000
Other machinery and equipment	667 000		490 890 000	4 845 000	923 300 000	954 800 000
Capital grants						
	\$157 016 000	\$99 739	\$1 973 000 000	\$91 937 000	\$2 181 000 000	\$2 348 000 000
<b>Acquisition of financial assets</b>						
Loans	\$85 717 000	\$180 000 000	\$500 000 000	\$10 000 000	\$400 000 000	\$760 000 000
<b>Total</b>	\$262 570 000	\$211 125 116	\$2 801 000 000	\$186 350 000	\$2 993 000 000	\$3 575 000 000

**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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2 926 000	8 096 908	198 970 000		260 900 000	313 900 000
Sub-Programme 2: Finance, Administration	1 565 000	5 160 300	242 300 000		357 225 200	308 725 200
Sub-Programme 3: Human Resources Management	1 925 000	273 194	54 480 000		212 300 000	256 200 000
Sub-Programme 4: Internal Audit	1 344 000	677 715	25 590 000		40 200 000	41 900 000
Sub-Programme 5: Legal Services	1 240 000	132 521	16 210 000		25 800 000	27 100 000
Sub-Programme 6: Information Communication Technology			34 770 000		53 800 000	56 300 000
<b>Total</b>	<b>\$9 000 000</b>	<b>\$14 340 638</b>	<b>\$572 320 000</b>		<b>\$950 225 200</b>	<b>\$1 004 125 200</b>

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash (c)	\$1 000 000	\$6 605 801	\$42 200 000		\$55 200 000	\$65 800 000
<b>Use of goods and services</b>						
Communication, information supplies and services	1 125 000	547 250	11 460 000		14 200 000	16 500 000
Education materials, supplies and services	40 000		110 000		200 000	400 000
Hospitality	195 000		1 000 000		1 400 000	1 700 000
Medical supplies and services	210 000	136 000	1 800 000		2 300 000	2 600 000
Office supplies and services	775 000	251 754	8 900 000		10 900 000	12 100 000
Rental and hire expenses	910 000	1 492 277	3 700 000		4 600 000	5 300 000
Training and development expenses	500 000		2 000 000		2 500 000	2 800 000
Domestic travel expenses	900 000	1 089 284	5 190 000		6 700 000	7 700 000
Foreign travel expenses	600 000	426 299	7 780 000		10 000 000	11 500 000
Chemicals, fertiliser and animal feeds			800 000		1 000 000	1 200 000
Financial transactions	70 000		1 080 000		1 400 000	1 700 000
Institutional Provisions	500 000	1 538 025	7 530 000		8 900 000	9 800 000
Other goods and services not classified above			400 000		500 000	600 000
Maintenance of physical infrastructure			3 000 000		3 400 000	3 800 000
Maintenance of technical and office equipment	250 000		450 000		600 000	800 000
Maintenance of vehicles and mobile equipment	800 000	596 601	5 850 000		6 700 000	7 700 000
Fumigation and cleaning services	225 000	250 400	1 200 000		1 500 000	1 700 000
Fuel, oils and lubricants	900 000	1 406 947	3 750 000		4 400 000	5 100 000
	\$8 000 000	\$7 734 837	\$66 000 000		\$81 200 000	\$93 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures (d)			45 000 000			
Transport equipment						
Other machinery and equipment			419 120 000		813 825 200	845 325 200
			\$464 120 000		\$813 825 200	\$845 325 200
<b>Total</b>	\$9 000 000	\$14 340 638	\$572 320 000		\$950 225 200	\$1 004 125 200

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved delivery of housing and social amenities	Number of housing units delivered as a function of effective demand		49 870	20 000	40 000	40 000
	Number of housing stands serviced		20 000	15 000	17 250	18 000
	Funding availed for housing finance in %		93,5	93,5	187	187
Increased regularisation of informal settlements	Coverage of feasibility studies conducted	0%	0%	2%	10%	15%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-programme 1: Housing development</b>						
Housing units constructed	Number of housing units constructed		40 000	40 000	40 000	40 000
Stands serviced	Number of Stands serviced			20 800	40 800	40 800
<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			50	160	160
Revenue generated	Total revenue generated from Government housing estates in millions			250	300	300
Government housing estates maintained	Number of Government housing estates			750	1 500	2 000

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT</b>						
Sub-Programme 1: Housing Development	253 570 000	196 784 478	1 985 890 000	10 000 000	1 694 118 780	2 202 018 780
Sub-Programme 2: Social Amenities Development			29 460 000		42 600 000	46 500 000
Sub-Programme 3: Provincial Co-ordination			45 020 000		67 200 000	71 400 000
Sub-Programme 4: Government Estates Development and Management			168 310 000	176 350 000	238 856 020	250 956 020
<b>Total</b>	<b>\$253 570 000</b>	<b>\$196 784 478</b>	<b>\$2 228 680 000</b>	<b>\$186 350 000</b>	<b>\$2 042 774 800</b>	<b>\$2 570 874 800</b>

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	\$1 630 000	\$2 359 102	\$85 800 000	\$2 975 000	\$107 800 000	\$123 200 000
<b>Use of goods and services</b>						
Communication, information supplies and services	248 000	784 468	18 570 000	2 720 000	23 700 000	26 300 000
Education materials, supplies and services	34 000		1 000 000		1 400 000	1 700 000
Hospitality			3 400 000		4 300 000	4 900 000
Medical supplies and services			2 000 000		2 500 000	2 800 000
Office supplies and services	839 000	811 458	11 660 000	5 363 000	14 200 000	16 000 000
Rental and hire expenses			10 520 000		13 400 000	14 800 000
Training and development expenses	155 000			2 125 000		
Domestic travel expenses	513 000	43 158	8 150 000	13 600 000	10 300 000	11 700 000
Foreign travel expenses	185 000	108 004	10 100 000		12 600 000	13 400 000
Utilities and other service charges	10 000	12 452		16 235 000		
Financial transactions	60 000		2 050 000	425 000	2 600 000	3 000 000
Institutional provisions	320 000	1 048 542	16 900 000	2 400 000	20 200 000	20 700 000
Maintenance of physical infrastructure	2 286 000	904 023		16 370 000		
Maintenance of technical and office equipment	585 000		1 000 000	850 000	1 300 000	1 500 000
Maintenance of vehicles and mobile equipment	1 177 000	792 536	11 300 000	5 525 000	14 300 000	15 700 000
Fumigation and cleaning services			2 500 000		3 300 000	3 800 000
Fuel, oils and lubricants	858 000	870 996	13 150 000	11 050 000	16 600 000	18 300 000
Other goods and services not classified above	187 000			4 775 000		
	<b>\$7 457 000</b>	<b>5 375 637</b>	<b>\$112 300 000</b>	<b>\$81 438 000</b>	<b>\$140 700 000</b>	<b>\$154 600 000</b>

**VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Current grants</b>						
Other general government units	\$80 000		\$3 100 000		\$3 900 000	\$4 400 000
<b>Other expenses</b>						
Subscriptions	870 000	8 950 000	2 400 000		3 000 000	3 400 000
Other goods and services not classified above	800 000		16 200 000		20 200 000	22 600 000
	\$1 670 000	\$8 950 000	\$18 600 000		\$23 200 000	\$26 000 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	155 749 000	99 739	1 356 920 000	73 492 000	1 110 700 000	1 246 200 000
Transport equipment	600 000		80 190 000	13 600 000	147 000 000	147 000 000
Other machinery and equipment	667 000		71 770 000	4 845 000	109 474 800	109 474 800
	\$157 016 000	\$99 739	\$1 508 880 000	\$91 937 000	\$1 367 174 800	\$1 502 674 800
<b>Acquisition of financial assets</b>						
Loans	\$85 717 000	\$180 000 000	\$500 000 000	\$10 000 000	\$400 000 000	\$760 000 000
<b>Total</b>	<b>\$253 570 000</b>	<b>\$196 784 478</b>	<b>\$2 228 680 000</b>	<b>\$186 350 000</b>	<b>\$2 042 774 800</b>	<b>\$2 570 874 800</b>

(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:-

**APPROVED  
APPROPRIATION**

**ZWL\$**

**Programme 2: Human Settlements Development  
Sub-Programme 2: Housing Development**

<i>Beitbridge Redevelopment</i>	<i>595 000 000</i>
<i>Empumalanga Housing Scheme</i>	<i>297 500 000</i>
<i>Crownlands</i>	<i>284 000 000</i>
<i>Kasese Housing Scheme</i>	<i>101 000 000</i>
<i>Sanitisation of informal settlements</i>	<i>42 500 000</i>
<i>Binga Houses</i>	<i>8 500 000</i>
<i>Chingwizi Houses</i>	<i>21 500 000</i>
	<b><i>1 350 000 000</i></b>
(e) <i>Provision caters for the following financial assets:-</i>	
<b>HUMAN SETTLEMENTS DEVELOPMENT</b>	
<i>Civil Service Housing Loan Scheme</i>	<b><i>500 000 000</i></b>









Judicial Service Commission - Vote 25

VOTE 25. JUDICIAL SERVICE COMMISSION \$2 487 000 000(a)

Items under which this vote will be accounted for by the Secretary to the Judicial Service Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Governance and Administration	87 333 000	168 684 622	240 728 000		162 235 000	202 067 000
Programme 2: Justice Delivery	240 737 000	307 755 335	2 246 272 000		3 007 765 000	3 470 933 000
<b>TOTAL</b>	<b>\$328 070 000</b>	<b>\$476 439 957</b>	<b>\$2 487 000 000</b>		<b>\$3 170 000 000</b>	<b>\$3 673 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	118 672 000	119 124 504	559 000 000		714 000 000	826 000 000
Use of goods and services	35 652 000	173 127 689	968 000 000		1 200 000 000	1 335 000 000
	<b>\$154 324 000</b>	<b>\$292 252 193</b>	<b>\$1 527 000 000</b>		<b>\$1 914 000 000</b>	<b>\$2 161 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	110 000 000	67 369 368	726 933 000		1 147 000 000	1 371 000 000
Transport equipment	58 134 000	106 200 000	157 067 000		50 000 000	66 000 000
Other machinery and equipment	5 612 000	10 618 396	76 000 000		59 000 000	75 000 000
	<b>\$173 746 000</b>	<b>\$184 187 764</b>	<b>\$960 000 000</b>		<b>\$1 256 000 000</b>	<b>\$1 512 000 000</b>
<b>Total</b>	<b>\$328 070 000</b>	<b>\$476 439 957</b>	<b>\$2 487 000 000</b>		<b>\$3 170 000 000</b>	<b>\$3 673 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b>						
Sub-Programme 1: Commissioners and Secretary's Office	71 133 000	149 996 767	<b>182 147 000</b>		83 673 000	106 856 000
Sub-Programme 2: Financial Management Services	2 835 000	1 969 988	<b>17 341 000</b>		24 328 000	30 715 000
Sub-Programme 3: Human Resources Management Services	2 366 000	2 588 316	<b>23 288 000</b>		31 405 000	38 262 000
Sub-Programme 4: Administration and ICT Services	8 678 000	10 313 959	<b>11 568 000</b>		14 708 000	16 898 000
Sub-Programme 5: Internal Audit Services	2 321 000	3 815 592	<b>6 384 000</b>		8 121 000	9 336 000
<b>Total</b>	<b>\$87 333 000</b>	<b>\$168 684 622</b>	<b>\$240 728 000</b>		<b>\$162 235 000</b>	<b>\$202 067 000</b>

(b,c)

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	17 032 000	39 888 399	42 000 000		53 659 000	62 091 000
Wages and salaries in kind	185 000		2 220 000		2 840 000	3 289 000
	\$17 217 000	\$39 888 399	\$44 220 000		\$56 499 000	\$65 380 000
<b>Use of goods and services</b>						
Communication, information supplies and services	394 000	971 600	2 257 000		2 805 000	3 132 000
Education materials, supplies and services	49 000		90 000		115 000	131 000
Hospitality	44 000		91 000		116 000	132 000
Medical supplies and services	72 000	23 696	49 000		65 000	74 000
Office supplies and services	869 000	2 018 930	729 000		907 000	1 013 000
Rental and hire expenses	191 000	1 338 933	764 000		952 000	1 066 000
Training and development expenses	88 000	5 097	53 000		69 000	79 000
Domestic travel expenses	500 000	797 099	345 000		431 000	480 000
Foreign travel expenses	396 000	17 610	1 362 000		1 692 000	1 886 000
Utilities and other service charges	321 000	122 498	1 371 000		1 705 000	1 903 000
Financial transactions	16 000	87 086	48 000		63 000	72 000
Institutional provisions	50 000	600 078	573 000		713 000	794 000
Maintenance of physical infrastructure	141 000	1 550 310	716 000		892 000	997 000
Maintenance of stationary plant, equipment and fixed assets	137 000	426 451	509 000		635 000	710 000
Maintenance of technical and office equipment	108 000	146 305	628 000		782 000	872 000
Maintenance of vehicles and mobile equipment	1 573 000	11 520 666	1 635 000		2 030 000	2 260 000
Fumigation and cleaning services	59 000	642 629	390 000		488 000	547 000
Fuel, oils and lubricants	1 317 000	1 288 856	1 446 000		1 795 000	2 001 000
Other goods and services not classified above	45 000	188 907	385 000		481 000	538 000
	\$6 370 000	\$21 746 751	\$13 441 000		\$16 736 000	\$18 687 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	58 134 000	106 200 000	157 067 000		50 000 000	66 000 000
Other machinery and equipment	5 612 000	849 472	26 000 000		39 000 000	52 000 000
	\$63 746 000	\$107 049 472	\$183 067 000		\$89 000 000	\$118 000 000
<b>Total</b>	\$87 333 000	\$168 684 622	\$240 728 000		\$162 235 000	\$202 067 000

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:-*

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to justice	Cases clearance rate	94,8%	94,8%	95%	95,5%	96%
	Estates disputes resolution rate	100%	100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Court Services</b>						
Cases completed	Cases clearance rate	95,3%	95,97%	96,66%	97,35%	98,04%
Estates disputes resolved	Estates disputes resolution rate	57,82%	48,58%	50,49%	51,71%	52,57%
Number of marriages solemnised	Completion rate	96%	97%	98%	98%	99%
Number of process served	Process service rate	100%	100%	100%	100%	100%
Sales in exution completed	Execution rate	35%	36%	37%	38%	39%
<b>Sub-programme 2: Estates and Guardian's Fund Administration Services</b>						
Value of funds held in trust	Value of funds in trust account (ZWL)	13 645 801	79 000 000	82 000 000	88 000 000	94 000 000
Number of inspections in loco completed	Number of inspection reports produced	15	9	60	100	150
Estates administrators appointed	Number of administrators appointed	3 390	4 113	4 695	5 277	5 859
Authority documents issued	Number of Authority documents issued	34 652	45 417	60 476	75 535	90 594
Disputes resolution meetings presided	Number of completed inspections	3 920	4 690	5 245	5 801	6 356
creditors meetings presided	Number of meetings completed	211	206	202	197	193

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: JUSTICE DELIVERY</b>						
Sub-Programme 1: Court Services	219 805 000	277 496 053	1 972 388 000		2 664 966 000	3 084 620 000
Sub-Programme 2: Estates and Guardian's Fund	20 932 000	30 259 282	273 884 000		342 799 000	386 313 000
<b>Total</b>	<b>\$240 737 000</b>	<b>\$307 755 335</b>	<b>\$2 246 272 000</b>		<b>\$3 007 765 000</b>	<b>\$3 470 933 000</b>

(b,c)

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	99 305 000	78 621 846	493 380 000	630 166 000	728 996 000
Wages and salaries in kind	2 150 000	614 259	21 400 000	27 335 000	31 624 000
	<b>\$101 455 000</b>	<b>\$79 236 105</b>	<b>\$514 780 000</b>	<b>\$657 501 000</b>	<b>\$760 620 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	4 155 000	15 509 557	25 952 000	32 174 000	35 797 000
Education materials, supplies and services	213 000	-	1 031 000	1 279 000	1 424 000
Hospitality	194 000	822 000	3 811 000	4 726 000	5 259 000
Medical supplies and services	163 000	328 324	561 000	696 000	775 000
Office supplies and services	1 711 000	9 792 462	158 380 000	196 340 000	218 429 000
Rental and hire expenses	1 470 000	3 351 367	6 952 000	8 620 000	9 592 000
Training and development expenses	205 000	70 628	2 448 000	3 035 000	3 377 000
Domestic travel expenses	3 409 000	11 203 200	23 964 000	29 708 000	33 051 000
Foreign travel expenses	2 629 000	972 526	39 229 000	48 632 000	54 104 000
Utilities and other service charges	2 539 000	5 156 495	15 762 000	19 542 000	21 744 000
Financial transactions	96 000	1 206 630	546 000	678 000	756 000
Institutional provisions	228 000	8 470 250	8 430 000	10 452 000	11 629 000
Maintenance of physical infrastructure	895 000	17 828 600	2 715 000	3 367 000	3 747 000
Maintenance of stationary plant, machinery and fixed equipment	1 218 000	2 001 705	6 775 000	8 400 000	9 346 000
Maintenance of technical and office equipment	569 000	1 965 628	8 144 000	10 097 000	11 234 000
Maintenance of vehicles and mobile equipment	4 530 000	25 633 478	268 799 000	333 223 000	370 711 000
Fumigation and cleaning services	433 000	4 539 870	104 457 000	129 493 000	144 062 000
Fuel, oils and lubricants	4 498 000	39 910 834	272 154 000	337 285 000	375 137 000
Other goods and services not classified above	127 000	2 617 384	4 449 000	5 517 000	6 139 000
	<b>\$29 282 000</b>	<b>\$151 380 938</b>	<b>\$954 559 000</b>	<b>\$1 183 264 000</b>	<b>\$1 316 313 000</b>
<b>Acquisition of non-financial assets</b>					
Buildings and structures	110 000 000	67 369 368	726 933 000	1 147 000 000	1 371 000 000
Other machinery and equipment		9 768 924	50 000 000	20 000 000	23 000 000
	<b>\$110 000 000</b>	<b>\$77 138 292</b>	<b>\$776 933 000</b>	<b>\$1 167 000 000</b>	<b>\$1 394 000 000</b>
<b>Total</b>	<b>\$240 737 000</b>	<b>\$307 755 335</b>	<b>\$2 246 272 000</b>	<b>\$3 007 765 000</b>	<b>\$3 470 933 000</b>

(e)

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VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

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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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**GOVERNANCE AND ADMINISTRATION**

**JUSTICE DELIVERY**

**SP1. Court Services**

*Buildings other than dwellings*

*Gwanda Magistrates Court*

350 000 000

*Lupane Magistrate Court*

20 000 000

*Chiredzi Magistrate Court*

25 000 000

*Mutawatawa Magistrate Court*

15 000 000

*Kwekwe Magistrate Court*

50 000 000

*Murehwa Magistrates court*

60 000 000

*Epworth Magistrate court*

25 000 000

*Rehabilitation and upgrading of court facilities*

65 933 000

*E Justice System*

116 000 000

**\$726 933 000**











Public Service Commission - Vote 26

VOTE 26. PUBLIC SERVICE COMMISSION \$9 004 000 000 (a)

Items under which this vote will be accounted for by the Secretary to the Public Service Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	<i>(b,c)</i>					
Programme 1: Corporate Services	71 299 000	277 392 563	570 663 000		737 680 000	867 768 000
Programme 2: Human Capital Management and Development	28 138 000	19 272 766	263 886 000		341 173 000	398 457 000
Programme 3: Pay and Benefits Development	1 431 105 000	1 391 228 098	8 169 451 000		10 421 147 000	12 064 775 000
<b>TOTAL</b>	<b>\$1 530 542 000</b>	<b>\$1 687 893 427</b>	<b>\$9 004 000 000</b>		<b>\$11 500 000 000</b>	<b>\$13 331 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>	<i>(d)</i>					
Compensation of employees	1 399 803 000	1 206 985 740	8 080 000 000		10 315 000 000	11 942 000 000
Use of goods and services	54 848 000	90 526 944	344 200 000		427 007 000	475 893 000
Other expenses			800 000		993 000	1 107 000
	<b>\$1 454 651 000</b>	<b>\$1 297 512 684</b>	<b>\$8 425 000 000</b>		<b>\$10 743 000 000</b>	<b>\$12 419 000 000</b>
<b>Acquisition of non-financial assets</b>	<i>(e)</i>					
Buildings and structures	3 700 000		27 728 000		38 000 000	47 000 000
Transport equipment	60 643 000	381 486 549	404 190 000		520 000 000	619 000 000
Other machinery and equipment	11 548 000	8 894 194	147 082 000		199 000 000	246 000 000
	<b>\$75 891 000</b>	<b>\$390 380 743</b>	<b>\$579 000 000</b>		<b>\$757 000 000</b>	<b>\$912 000 000</b>
<b>Total</b>	<b>\$1 530 542 000</b>	<b>\$1 687 893 427</b>	<b>\$9 004 000 000</b>		<b>\$11 500 000 000</b>	<b>\$13 331 000 000</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:**

**1.3 Finance, Administration and Procurement Services:**

**1.4 Human Resources Management**

**1.5 Strategic Planning**

**1.6 Compliance and Risk Management**

**1.7: ICT Systems and Development**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	20 205 000	49 442 808	<b>136 976 000</b>		176 451 000	206 894 000
Sub-Programme 2: Uniformed Forces Services	5 081 000	4 082 784	<b>44 552 000</b>		58 240 000	69 331 000
Sub-Programme 3: Finance, Administration and Procurement	14 121 000	195 465 592	<b>101 805 000</b>		131 618 000	155 174 000
Sub-Programme 4: Human Resources Management	12 690 000	11 804 638	<b>32 853 000</b>		42 756 000	50 594 000
Sub-Programme 5: Strategic Planning	13 175 000	9 989 661	<b>198 770 000</b>		254 945 000	297 214 000
Sub-Programme 6: Compliance and Risk Management	2 544 000	2 985 635	<b>25 171 000</b>		32 979 000	40 156 000
Sub-Programme 7: ICT Systems and Development	3 483 000	3 621 445	<b>30 536 000</b>		40 691 000	48 405 000
<b>Total</b>	<b>\$71 299 000</b>	<b>\$277 392 563</b>	<b>\$570 663 000</b>		<b>\$737 680 000</b>	<b>\$867 768 000</b>

(b,c)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	35 525 000	66 949 199	185 233 000		236 554 000	273 881 000
Wages and salaries in kind	5 000 000	180 000	21 000 000		26 817 000	31 048 000
	\$40 525 000	\$67 129 199	\$206 233 000		\$263 371 000	\$304 929 000
<b>Use of goods and services</b>						
Communication, information supplies and services	2 857 000	6 995 202	4 327 000		5 378 000	6 001 000
Education materials, supplies and services	315 000	235 238	1 591 000		1 976 000	2 205 000
Hospitality	895 000	71 681	2 489 000		3 090 000	3 447 000
Medical supplies and services	91 000	200 545	325 000		404 000	452 000
Office supplies and services	2 120 000	3 398 873	14 916 000		18 507 000	20 629 000
Rental and hire expenses	3 419 000	8 183 975	34 985 000		43 405 000	48 378 000
Training and development expenses	525 000	700 640	3 505 000		4 351 000	4 852 000
Domestic travel expenses	1 978 000	1 953 775	12 430 000		15 424 000	17 194 000
Foreign travel expenses	1 663 000	2 543 879	8 027 000		9 962 000	11 105 000
Utilities and other service charges	459 000	162 493	4 219 000		5 237 000	5 840 000
Financial transactions	45 000	21 696	27 000		34 000	38 000
Institutional provisions	2 070 000	7 740 744	14 291 000		17 733 000	19 767 000
Maintenance of physical infrastructure	119 000		1 196 000		1 485 000	1 656 000
Maintenance of technical and office equipment	718 000	1 415 373	6 567 000		8 151 000	9 088 000
Maintenance of vehicles and mobile equipment	1 880 000	6 397 208	19 160 000		23 772 000	26 497 000
Fumigation and cleaning services	276 000	752 739	2 307 000		2 866 000	3 197 000
Fuel, oils and lubricants	2 623 000	10 970 170	27 261 000		33 823 000	37 700 000
Other goods and services not classified above		760	572 000		711 000	793 000
	\$22 053 000	\$51 744 991	\$158 195 000		\$196 309 000	\$218 839 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures			8 598 000		12 000 000	15 000 000
Transport equipment	4 610 000	156 125 515	115 454 000		155 000 000	191 000 000
Other machinery and equipment	4 111 000	2 392 858	82 183 000		111 000 000	138 000 000
	\$8 721 000	\$158 518 373	\$206 235 000		\$278 000 000	\$344 000 000
<b>Total</b>	\$71 299 000	\$277 392 563	\$570 663 000		\$737 680 000	\$867 768 000

**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 inclusivity 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 raise 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Enhanced public service delivery	Client satisfaction index	45%	51%	57%	66%	74%
	Compliance with set timeframes for public services as per clients' charter.	90%	100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2:1</b>						
Line Ministries Structures Aligned	No. of line ministries organograms aligned	21	21	21	21	21
DETs produced and reviewed	No. of DETs produced/reviewed	21	21	21	21	21
Job Evaluation conducted	No. of Job Grade Schedules produced	21	21	21	21	21
<b>Sub-Programme 2:2</b>						
	Talent acquisition and mobility policy	0	0	1	1	1
	Gender Mainstreaming Policy Produced	0	0	1	1	1
	Disability and Inclusivity Policy produced	0	0	1	1	1
	Sexual harassment policy produced	0	1	1	1	1

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Behavioural Alignment and Performance Appraisal</b>						
Disciplinary Authorities Capacitated	%age reduction of misconduct cases with procedural irregularities	0	15%	12%	10%	5%
Grievance Procedure Reviewed	Grievance Procedure Circular Issued	0	0	1	0	0
Disciplinary Cases Determined / Reviewed	Reduction in turnaround time taken to decide cases	185%	185	15%	10%	5%
Reviewed Performance Appraisal system	%age of members using performance appraisal tool	100%	100%	100%	100%	100%
<b>Sub-Programme 4: Human Capital Development and Management</b>						
Training Needs Assessment carried out	Compendium of critical skills produced	0	0	1	1	1
	Modules developed	0	0	15	20	25
	Programmes reviewed	0	25%	75%	100%	100%
Public Civil Service Academy established	Virtual Infrastructure Installed	0	0	50%	75%	100%
	Training calendar developed	0	0	1	1	1
	% age of members with Improved competences	40%	65%	75%	80%	85%
	Number of members of the civil service trained	11 000	15 000	20 000	25 000	30 000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND</b>						
Sub-Programme 1: Organisation Development and Management	4 461 000	3 393 035	27 746 000		36 739 000	43 812 000
Sub-Programme 2: Talent Management	4 505 000	3 402 010	28 416 000		37 270 000	43 882 000
Sub-Programme 3: Behavioural Alignment	2 228 000	1 576 789	33 302 000		44 271 000	53 497 000
Sub-Programme 4: Training Development	16 944 000	10 900 932	174 422 000		222 893 000	257 266 000
<b>Total</b>	<b>\$28 138 000</b>	<b>\$19 272 766</b>	<b>\$263 886 000</b>		<b>\$341 173 000</b>	<b>\$398 457 000</b>

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	\$7 883 000	\$8 120 312	\$118 885 000		\$151 823 000
<b>Use of goods and services</b>					
Communication, information supplies and services	1 348 000	1 086 598	7 967 000		9 890 000
Education materials, supplies and services	355 000	299 217	1 895 000		2 352 000
Hospitality	377 000	356 143	1 036 000		1 288 000
Medical supplies and services	42 000	30 553	784 000		976 000
Office supplies and services	1 590 000	990 348	13 475 000		16 719 000
Rental and hire expenses	50 000	50 000	800 000		993 000
Training and development expenses	1 730 000	1 751 880	4 508 000		5 595 000
Domestic travel expenses	1 561 000	1 369 577	5 897 000		7 319 000
Foreign travel expenses	608 000	563 727	2 570 000		3 191 000
Utilities and other service charges	136 000	884 959	5 030 000		6 243 000
Institutional provisions	1 175 000	1 390 018	12 197 000		15 133 000
Maintenance of physical infrastructure	870 000	105 985	5 150 000		6 389 000
Maintenance of technical and office equipment	70 000	71 253	2 311 000		2 869 000
Maintenance of vehicles and mobile equipment	135 000	503 945	7 405 000		9 188 000
Fumigation and cleaning services			1 622 000		2 015 000
Fuel, oils and lubricants	1 239 000	1 236 151	10 253 000		12 722 000
Other goods and services not classified above	619 000	291 600	2 800 000		3 475 000
	<b>\$11 905 000</b>	<b>\$10 981 954</b>	<b>\$85 700 000</b>		<b>\$106 357 000</b>
					<b>\$118 568 000</b>

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Other expenses</b>						
Subscriptions			\$800 000		\$993 000	\$1 107 000
<b>Acquisition of non-financial assets</b>						
(e) Buildings and structures	3 700 000		17 917 000		24 000 000	29 000 000
Transport equipment	1 390 000		24 476 000		35 000 000	45 000 000
Other machinery and equipment	3 260 000	170 500	16 108 000		23 000 000	29 000 000
	\$8 350 000	\$170 500	\$58 501 000		\$82 000 000	\$103 000 000
<b>Total</b>	\$28 138 000	\$19 272 766	\$263 886 000		\$341 173 000	\$398 457 000

**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

3.2. Pension Management

3.3 Benefits Development and Management

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved conditions of service	% coverage of bus transport system		75%	80%	90%	95%
	Reduced skills flight		70%	75%	85%	99%
	Reduction in industrial work stopage		1	0	0	0
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3. 1</b>						
Members Paid	Number of payslips printed		559002	559002	559002	559002
	Payroll Reports produced		50	50	50	50
	%age compliance with gazetted pay dates		100%	100%	100%	100%
	% age of registered employees paid		100%	100%	100%	100%
<b>Sub-Programme 3. 2: Pension Management</b>						
Social Security Schemes Introduced	Pension Fund Established		20%	40%	60%	80%
	Pension payment system upgraded		30%	90%	100%	100%
	Pensions, HRMIS, and SSB Systems integration and interface with RG'S office		20%	80%	100%	100%
	Biometric System introduced		20%	60%	100%	100%
	Pension Disaster Recovery Plan		10%	90%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3.3:</b>						
Conditions of service improved	Government Employees Mutual Savings		50%	50%	100%	100%
	Viability of Medical Insurance restored		20%	30%	40%	60%
	Solar Energy Project introduced		20%	30%	40%	60%
	Public Service Housing Scheme enhanced		20%	30%	40%	60%
	Funeral Assistance enhanced		20%	30%	40%	60%
	Sector Specific Allowances reviewed and		30%	30%	40%	
	Critical skills allowances paid monthly		50%	50%	100%	100%
	Public service remuneration framework		100%	100%	100%	100%

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT</b>						
Sub-Programme 1: Payroll and Wage Bill Management	14 634 000	21 836 208	127 520 000		163 880 000	191 341 000
Sub-Programme 2: Pension Management	305 415 000	385 814 749	1 085 848 000		1 388 401 000	1 608 692 000
Sub-Programme 3: Benefits Management and Development	1 111 056 000	983 577 141	6 956 083 000		8 868 866 000	10 264 742 000
<b>Total</b>	<b>\$1 431 105 000</b>	<b>\$1 391 228 098</b>	<b>\$8 169 451 000</b>		<b>\$10 421 147 000</b>	<b>\$12 064 775 000</b>

(b,c)

**Economic Classification**

EXPENSES	2020	2021	2021	2022	2023
<b>Compensation of employees</b>					
Wages and salaries in cash	23 609 000	14 818 266	174 882 000	223 233 000	259 037 000
Wages and salaries in kind	25 426 000	499 747 921	100 000 000	127 573 000	148 252 000
Social contribution	1 302 360 000	617 170 042	7 480 000 000	9 549 000 000	11 054 000 000
	<b>\$1 351 395 000</b>	<b>\$1 131 736 229</b>	<b>\$7 754 882 000</b>	<b>\$9 899 806 000</b>	<b>\$11 461 289 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2 853 000	2 804 681	9 392 000	11 656 000	12 995 000
Education materials, supplies and services	299 000	129 308	1 725 000	2 142 000	2 389 000
Hospitality	151 000	75 489	350 000	435 000	485 000
Medical supplies and services	182 000	95 999	453 000	562 000	627 000
Office supplies and services	4 173 000	6 202 028	10 315 000	12 798 000	14 265 000
Rental and hire expenses	1 451 000	1 869 613	3 367 000	4 179 000	4 661 000
Training and development expenses	835 000	302 556	1 834 000	2 277 000	2 539 000
Domestic travel expenses	1 059 000	1 727 293	3 703 000	4 595 000	5 123 000
Foreign travel expenses	478 000	250 917	2 641 000	3 278 000	3 655 000
Utilities and other service charges	558 000	471 052	2 174 000	2 700 000	3 012 000
Financial transactions	89 000	26 443	283 000	352 000	394 000
Institutional provisions	2 261 000	3 355 710	10 499 000	13 026 000	14 519 000
Maintenance of physical infrastructure	689 000	1 205 511	662 000	823 000	919 000
Maintenance of technical and office equipment	601 000	430 177	1 763 000	2 189 000	2 440 000
Maintenance of vehicles and mobile equipment	1 802 000	3 043 608	8 417 000	10 443 000	11 640 000
Fumigation and cleaning services	496 000	501 594	3 657 000	4 538 000	5 060 000
Fuel, oils and lubricants	2 824 000	3 935 820	38 843 000	48 066 000	53 447 000
Other goods and services not classified above	89 000	1 372 200	227 000	282 000	316 000
	<b>\$20 890 000</b>	<b>\$27 799 999</b>	<b>\$100 305 000</b>	<b>\$124 341 000</b>	<b>\$138 486 000</b>

(d)

**VOTE 26. PUBLIC SERVICE COMMISSION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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		2 000 000	3 000 000
Transport equipment		225 361 034	264 260 000		330 000 000	383 000 000
Other machinery and equipment		6 330 836	48 791 000		65 000 000	79 000 000
		\$58 820 000	\$231 691 870	\$314 264 000	\$397 000 000	\$465 000 000
<b>Total</b>		\$1 431 105 000	\$1 391 228 098	\$8 169 451 000	\$10 421 147 000	\$12 064 775 000

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.







**National Council of Chiefs - Vote 27**

**VOTE 27. NATIONAL COUNCIL OF CHIEFS \$317 000 000 (a)**

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Traditional Leadership and Governance	(b,c)					
	25 200 000	18 511 157	<b>317 000 000</b>		404 000 000	469 000 000
<b>Total</b>	<b>\$25 200 000</b>	<b>\$18 511 157</b>	<b>\$317 000 000</b>		<b>\$404 000 000</b>	<b>\$469 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	(d)	200 000	79 172			
Use of goods and services		20 200 000	18 393 962	<b>160 000 000</b>	199 000 000	222 000 000
		<b>\$20 400 000</b>	<b>\$18 473 134</b>	<b>\$160 000 000</b>	<b>\$199 000 000</b>	<b>\$222 000 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment		3 800 000		<b>129 500 000</b>	36 000 000	44 000 000
Other machinery and equipment		1 000 000	38 023	<b>27 500 000</b>	169 000 000	203 000 000
		<b>\$4 800 000</b>	<b>\$38 023</b>	<b>\$157 000 000</b>	<b>\$205 000 000</b>	<b>\$247 000 000</b>
<b>Total</b>		<b>\$25 200 000</b>	<b>\$18 511 157</b>	<b>\$317 000 000</b>	<b>\$404 000 000</b>	<b>\$469 000 000</b>

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

**PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE**

The strategic objective of the programme is to improve the efficiency and effectiveness of traditional leadership systems to enhance rural development and social integration

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

**1.1 National Council of Chiefs:** Provides national policy guidance and leadership for traditional institutions.

**1.2 Provincial Assemblies of Traditional Leaders:** Facilitates the functionality of traditional leadership systems at Provincial level.

**1.3 Community Level Traditional Leaders:** Facilitates socio-economic and cultural development of communities.

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved efficiency and effectiveness of traditional leadership system to enhance rural and social development	Number of Traditional Leadership Disputes					
	Number of misconduct cases by traditional leaders					
	Number of Community conflicts					
	Number of cultural ceremonies					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Boundaries agreed and gazetted	Number of boundaries agreed and gazetted	3	3	20	20	20
Cultural ceremonies held	Number of ceremonies held	1	1	117	117	117
Cases resolved	% cases resolved	90%	90%	95%	95%	95%
Statutory meetings/state occasions conducted	Occasions conducted	27	27	27	27	27
Community culture centres established	Centres established			94	94	94
Shrines preserved	Number of shrines preserved			94	94	94
<b>Sub-programme 2: Provincial Assemblies of Traditional Leaders</b>						
local developments plan produced	Plans produced			94	94	94
Research reports produced	Number of reports produced			3	2	2

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE</b>						
Sub-Programme 1: National Council of Chiefs	10 401 000	6 356 125	102 435 000		282 659 000	333 632 000
Sub-Programme 2: Provincial Assemblies of Traditional Leaders	14 042 000	12 155 032	199 565 000		102 684 000	114 555 000
Sub-Programme 3: Community Level Traditional Leaders	757 000		15 000 000		18 657 000	20 813 000
<b>Total</b>	<b>\$25 200 000</b>	<b>\$18 511 157</b>	<b>\$317 000 000</b>		<b>\$404 000 000</b>	<b>\$469 000 000</b>

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	\$200 000	\$79 172			
<b>Use of goods and services</b>					
Communication, information supplies and services	100 000	2 700	870 000	1 084 000	1 209 000
Hospitality	332 000		450 000	560 000	625 000
Office supplies and services	272 000		2 650 000	3 296 000	3 677 000
Rental and hire expenses	8 727 000	11 488 306	63 842 000	79 405 000	88 582 000
Domestic travel expenses	4 138 000	2 048 720	44 116 000	54 872 000	61 212 000
Financial transactions	436 000	351 083	2 020 000	2 513 000	2 803 000
Institutional provisions	964 000		3 836 000	4 772 000	5 323 000
Maintenance of vehicles and mobile equipment	774 000	489 146	2 800 000	3 484 000	3 886 000
Fuel, oils and lubricants	4 457 000	4 014 007	33 000 000	41 033 000	45 780 000
Other goods and services not elsewhere classified			6 416 000	7 981 000	8 903 000
	\$20 200 000	\$18 393 962	\$160 000 000	\$199 000 000	\$222 000 000
<b>Acquisition of non-financial assets</b>					
Transport equipment	3 800 000		129 500 000	36 000 000	44 000 000
Other machinery and equipment	1 000 000	38 023	27 500 000	169 000 000	203 000 000
	\$4 800 000	\$38 023	\$157 000 000	\$205 000 000	\$247 000 000
<b>Total</b>	<b>\$25 200 000</b>	<b>\$18 511 157</b>	<b>\$317 000 000</b>	<b>\$404 000 000</b>	<b>\$469 000 000</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 \$148 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Governance & Administration	19 181 000	7 179 507	103 900 000		131 053 000	156 037 000
Programme 2. Human Rights Protection	6 104 000	2 435 467	35 230 000		48 124 000	54 656 000
Programme 3. Administrative Justice	1 395 000	90 824	8 870 000		12 823 000	14 307 000
<b>Total</b>	<b>\$26 680 000</b>	<b>\$9 705 798</b>	<b>\$148 000 000</b>		<b>\$192 000 000</b>	<b>\$225 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	11 320 000	6 919 664	27 000 000		35 000 000	40 000 000
Use of goods and services	6 060 000	2 786 134	49 000 000		62 500 000	71 400 000
Other expenses	220 000		1 000 000		1 500 000	1 600 000
	<b>\$17 600 000</b>	<b>\$9 705 798</b>	<b>\$77 000 000</b>		<b>\$99 000 000</b>	<b>\$113 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures			41 000 000		51 000 000	60 000 000
Transport equipment	8 000 000		18 000 000		24 000 000	30 000 000
Other machinery and equipment	1 080 000		12 000 000		18 000 000	22 000 000
	<b>\$9 080 000</b>		<b>\$71 000 000</b>		<b>\$93 000 000</b>	<b>\$112 000 000</b>
<b>Total</b>	<b>\$26 680 000</b>	<b>\$9 705 798</b>	<b>\$148 000 000</b>		<b>\$192 000 000</b>	<b>\$225 000 000</b>

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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION</b>						
Sub-Programme 1: Commissioners & Executive Secretary's offices	3 859 000	3 320 752	9 551 000		12 455 000	14 562 000
Sub-Programme 2: Finance	1 520 000	514 262	11 633 000		15 969 000	19 418 000
Sub-Programme 3: Human Resources	932 000	496 938	4 567 000		6 340 000	7 340 000
Sub-Programme 4: Administration	12 657 000	2 842 055	77 160 000		95 057 000	113 290 000
Sub-Programme 5: Internal Audit	213 000	5 500	989 000		1 232 000	1 427 000
<b>Total</b>	<b>\$19 181 000</b>	<b>\$7 179 507</b>	<b>\$103 900 000</b>		<b>\$131 053 000</b>	<b>\$156 037 000</b>

(a,b)

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	5 945 000	4 848 568	11 445 000		12 795 000	15 387 000
Wages and salaries in kind	700 000	34 000	2 455 000		3 405 000	4 085 000
	\$6 645 000	\$4 882 568	\$13 900 000		\$16 200 000	\$19 472 000
<b>Use of goods and services</b>						
Communication, information supplies and services	409 000	754 049	3 825 000		4 221 000	4 927 000
Education materials, supplies and services	12 000		100 000		150 000	200 000
Medical supplies and services			50 000		170 000	220 000
Office supplies and services	166 000	154 280	2 600 000		3 800 000	4 350 000
Rental and hire expenses	593 000	230 000	3 400 000		4 370 000	4 925 000
Training and development expenses	19 000	3 459	600 000		795 000	970 000
Domestic travel expenses	266 000	420	1 965 000		2 457 000	2 760 000
Foreign travel expenses	489 000	344 495	2 060 000		2 510 000	3 010 000
Utilities and other service charges	800 000	210 881	1 200 000		1 530 000	1 900 000
Financial transactions	5 000	29	20 000		132 000	144 000
Institutional provisions	217 000	135 799	2 580 000		3 350 000	3 720 000
Maintenance of physical infrastructure	30 000	13 397	700 000		781 000	855 000
Maintenance of stationary plant, machinery and fixed equipment	21 000		100 000		220 000	240 000
Maintenance of technical and office equipment	6 000		200 000		237 000	264 000
Maintenance of vehicles and mobile equipment	550 000	425 296	2 750 000		3 550 000	3 820 000
Fumigation and cleaning services	38 000		300 000		330 000	360 000
Fuel, oils and lubricants	215 000	24 834	3 550 000		3 750 000	4 300 000
	\$3 836 000	\$2 296 939	\$26 000 000		\$32 353 000	\$36 965 000
<b>Other expenses</b>						
Subscriptions	220 000		1 000 000		1 500 000	1 600 000
	\$220 000		\$1 000 000		\$1 500 000	\$1 600 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures			41 000 000		51 000 000	60 000 000
Transport equipment	8 000 000		18 000 000		24 000 000	30 000 000
Other machinery and equipment	480 000		4 000 000		6 000 000	8 000 000
	\$8 480 000		\$63 000 000		\$81 000 000	\$98 000 000
<b>Total</b>	\$19 181 000	\$7 179 507	\$103 900 000		\$131 053 000	\$156 037 000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 2: HUMAN RIGHTS AND FREEDOM**

The strategic objective of the programme is to improve the human rights situation in Zimbabwe through promotion, protection and enforcement of fundamental human rights and freedoms

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved culture of democracy, human rights protection and good governance.	Rate of Human Rights violations		23%	27%	32%	35%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub Programme 1: Human Rights Protection</b>						
Cases of human rights violations investigated	Proportion of cases investigated		5%	7%	10%	12%
Cases of human rights violations received	proportion of cases received		5%	7%	10%	12%
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%	5%	7%	9%
<b>Sub Programme 2: Human Rights Enforcement</b>						
Places of detention monitored	Number of detention facilities monitored					
Emergencies and disasters monitored and assessed	Proportion of emergencies and disasters monitored and assessed		3%	5%	6%	7%
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%	5%	6%	7%
<b>Sub Programme 3: Human Rights Promotion</b>						
Public awareness programmes conducted	Levels of awareness		10%	15%	20%	25%
Stakeholders trained on human rights	Proportion of stakeholders trained		10%	13%	16%	18%
Curricula review engagements conducted	Number of engagements		5%	7%	9%	15%

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: HUMAN RIGHTS AND FREEDOM</b>						
Sub-programme 1: Human Rights Protection .	2 188 000	1 054 795	10 195 000		13 776 000	16 441 000
Sub-programme 2: Human Rights enforcement	1 997 000	473 252	11 095 000		15 491 000	18 275 000
Sub-programme 3: Human Rights promotion	1 919 000	907 420	13 940 000		18 857 000	19 940 000
Total	\$6 104 000	\$2 435 467	\$35 230 000		\$48 124 000	\$54 656 000

Economic Classification

<b>EXPENSES</b>						
<b>Compensation of employees</b>	(c)					
Wages and salaries in cash	3 600 000	1 973 446	9 400 000		11 730 000	13 143 000
Wages and salaries in kind	210 000	18 000	1 400 000		1 830 000	2 145 000
	\$3 810 000	\$1 991 446	\$10 800 000		\$13 560 000	\$15 288 000
<b>Use of goods and services</b>						
Communication, information supplies and services	435 000	147 984	3 620 000		4 054 000	4 468 000
Education materials, supplies and services	15 000		300 000		400 000	500 000
Hospitality			200 000		400 000	500 000
Office supplies and services	89 000	23 664	1 585 000		2 200 000	2 600 000
Rental and hire expenses	118 000		1 350 000		2 700 000	3 100 000
Training and development expenses	17 000		750 000		1 130 000	1 400 000
Domestic travel expenses	304 000	97 080	2 300 000		3 330 000	4 000 000
Foreign travel expenses	434 000	90 820	3 850 000		4 800 000	5 800 000
Financial transactions	3 000					
Institutional provisions	58 000	84 473	1 330 000		1 680 000	1 900 000
Maintenance of stationary plant, machinery and fixed equipment	90 000					
Maintenance of technical and office equipment	7 000		130 000		170 000	200 000
Maintenance of vehicles and mobile equipment			1 000 000		1 350 000	1 200 000
Fumigation and cleaning services	6 000					
Fuel, oils and lubricants	220 000		2 715 000		3 350 000	3 700 000
Other goods and services not classified above	28 000					
	\$1 824 000	\$444 021	\$19 130 000		\$25 564 000	\$29 368 000
<b>Acquisition of non-financial assets</b>	(d)					
Other machinery and equipment	470 000		5 300 000		9 000 000	10 000 000
	\$470 000		\$5 300 000		\$9 000 000	\$10 000 000
<b>Total</b>	\$6 104 000	\$2 435 467	\$35 230 000		\$48 124 000	\$54 656 000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 3: ADMINISTRATIVE JUSTICE**

The strategic objective of the programme is to ensure that everyone has the right to administrative justice that is lawful, prompt, efficient, reasonable, proportionate, impartial and both substantively and procedurally fair

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

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Outputs	Output Indicator					

**PROGRAMME 3: ADMINISTRATIVE JUSTICE**

Programme 1: Administrative Justice.

Total

(a, b)

2020		2021		INDICATIVE ESTIMATES	
REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
1 395 000	90 824	8 870 000		12 823 000	14 307 000
\$1 395 000	\$90 824	\$8 870 000		\$12 823 000	\$14 307 000

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	855 000	45 650	2 050 000		4 890 000	4 890 000
Wages and salaries in kind	10 000		250 000		350 000	350 000
	<b>\$865 000</b>	<b>\$45 650</b>	<b>\$2 300 000</b>		<b>\$5 240 000</b>	<b>\$5 240 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	74 000	4 000	70 000		140 000	185 000
Education materials, supplies and services	3 000		50 000	50 000	90 000	95 000
Office supplies and services	25 000		200 000		350 000	400 000
Rental and hire expenses	24 000		280 000		400 000	500 000
Training and development expenses	4 000		250 000		450 000	500 000
Domestic travel expenses	80 000		695 000		700 000	800 000
Foreign travel expenses	87 000	41 174	1 000 000		1 000 000	1 100 000
Financial transactions	1 000					
Institutional provisions	23 000		350 000		393 000	407 000
Maintenance of technical and office equipment	2 000		50 000		60 000	80 000
Fumigation and cleaning services	2 000					
Fuel, oils and lubricants	75 000		925 000		1 000 000	1 000 000
	<b>\$400 000</b>	<b>\$45 174</b>	<b>\$3 870 000</b>	<b>\$50 000</b>	<b>\$4 583 000</b>	<b>\$5 067 000</b>
<b>Acquisition of non-financial assets</b>	(d)					
Other machinery and equipment	130 000		2 700 000		3 000 000	4 000 000
	<b>\$130 000</b>		<b>\$2 700 000</b>		<b>\$3 000 000</b>	<b>\$4 000 000</b>
<b>Total</b>	<b>\$1 395 000</b>	<b>\$90 824</b>	<b>\$8 870 000</b>	<b>\$50 000</b>	<b>\$12 823 000</b>	<b>\$14 307 000</b>

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) Purchasing of Bulawayo Regional Office Building





National Peace and Reconciliation Commission : Vote 29

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$133 000 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Governance and Administration	20 069 000	10 671 906	83 431 000		96 357 000	119 937 000
Programme 2 :National Peace and Reconciliation	11 131 000	4 651 249	49 569 000		74 643 000	80 063 000
<b>Total</b>	<b>\$31 200 000</b>	<b>\$15 323 155</b>	<b>\$133 000 000</b>		<b>\$171 000 000</b>	<b>\$200 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	9 600 000	8 236 401	21 000 000		27 000 000	31 000 000
Use of goods and services	12 000 000	7 086 754	53 000 000		67 000 000	76 000 000
	\$21 600 000	\$15 323 155	\$74 000 000		\$94 000 000	\$107 000 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	8 240 000		38 780 000		36 500 000	44 000 000
Other machinery and equipment	1 360 000		20 220 000		40 500 000	49 000 000
	\$9 600 000		\$59 000 000		\$77 000 000	\$93 000 000
<b>Total</b>	<b>\$31 200 000</b>	<b>\$15 323 155</b>	<b>\$133 000 000</b>		<b>\$171 000 000</b>	<b>\$200 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b>						
Sub-Programme 1: Chairman, Commissioners' and Executive Secretary's Offices	6 846 000	4 830 735	20 670 000		25 952 000	31 416 000
Sub-Programme 2: Finance, Human Resource Management and Administration	7 175 000	3 056 031	44 838 000		47 034 000	57 714 000
Sub-Programme 3: Legal and Audit Services	1 699 000	337 491	3 344 000		4 847 000	6 675 000
Sub-Programme 4: Monitoring and Evaluation	1 610 000	817 467	4 373 000		5 244 000	6 986 000
Sub-Programme 5: Research and Knowledge Management	2 739 000	1 630 182	10 206 000		13 280 000	17 146 000
<b>Total</b>	<b>\$20 069 000</b>	<b>\$10 671 906</b>	<b>\$83 431 000</b>		<b>\$96 357 000</b>	<b>\$119 937 000</b>

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	6 264 000	4 245 817	13 158 000		16 909 000	19 405 000
Wages and salaries in kind	1 892 000	1 496 250	3 534 000		4 546 000	5 222 000
	<b>\$8 156 000</b>	<b>\$5 742 067</b>	<b>\$16 692 000</b>		<b>\$21 455 000</b>	<b>\$24 627 000</b>

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Use of goods and services</b>						
Communication, information supplies and services	1 176 000	477 325	1 431 000		1 812 000	2 057 000
Education materials, supplies and services			40 000		51 000	58 000
Medical supplies and services			60 000		76 000	87 000
Office supplies and services	456 000	348 239	1 279 000		1 619 000	1 838 000
Rental and hire expenses	2 250 000	1 094 000	6 700 000		8 470 000	9 608 000
Training and development expenses	494 000	207 215	6 050 000		7 649 000	8 677 000
Domestic travel expenses	418 000	244 880	2 440 000		3 087 000	3 504 000
Foreign travel expenses	365 000	168 800	1 943 000		2 459 000	2 792 000
Utilities and other service charges			950 000		1 202 000	1 364 000
Financial transactions	19 000	33 252	300 000		380 000	432 000
Institutional provisions	410 000	519 236	1 100 000		1 392 000	1 580 000
Maintenance of physical infrastructure	38 000	30 470	100 000		127 000	145 000
Maintenance of technical and office equipment	95 000	11 600	100 000		128 000	146 000
Maintenance of vehicles and mobile equipment	400 000	980 200	1 200 000		1 517 000	1 721 000
Fumigation and cleaning services			100 000		127 000	145 000
Fuel, oils and lubricants	672 000	749 905	4 986 000		6 306 000	7 156 000
Other goods and services not classified above		64 717				
	\$6 793 000	\$4 929 839	\$28 779 000		\$36 402 000	\$41 310 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	4 240 000		28 260 000		20 000 000	27 500 000
Other machinery and equipment	880 000		9 700 000		18 500 000	26 500 000
	\$5 120 000		\$37 960 000		\$38 500 000	\$54 000 000
<b>Total</b>	<b>\$20 069 000</b>	<b>\$10 671 906</b>	<b>\$83 431 000</b>		<b>\$96 357 000</b>	<b>\$119 937 000</b>

(d)

**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	2019	2020	2021	2022	2023
		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%	0%	5%	0%	0%
	Number of NPRC facilitated dialogue	0	5	35	50	60
	Number of integration initiatives held by polarised groups	0%	0%	5%	10%	15%
<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	0	10	40	30	0
	Number of peace committee meetings and programs held	0	10	40	100	150
	Number of peace committee members trained	0	300	1 200	2 400	2 400
Peace building programmes conducted	Number of peace building programmes conducted	0	5	10	15	20
Functional Conflict, early warning and early response system established.	Number of people using the system	0	0	1 000	10 000	50 000
	Number of people trained on use of the system	0	0	50	100	200
	Number of responses made	0	0	100	10 000	50 000
Network of peace actors and mediators established.	Number of peace actors and mediators id	0	0	40	50	50
	Number of peace and mediation	0	5	10	20	50
<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	0	1	2	1
Public and private hearings conducted	Number of public and private hearings conducted	0	5	15	25	5

**VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

<b>Sub-Programme 3: Victims Support, Gender and Diversity Services</b>						
Victims on gender and diversity supported	Number of service providers identified	0	30	60	120	300
	Number of people followed up through the victims database	0	0	0	0	0
	Number of victims referred through the referral system	0	0	300	500	600
	Number of up skilling seminars, workshops and training conducted for gender sensitive groups	0	0	200	500	1000
	Number of victims, women and other gender sensitive groups documented	0	0	500	0	0
Wellness centre and support systems for victims established	Number of victims accessing the centre	0	0	100	200	500
	Number of wellness centres and support systems established	0	0	3	5	2
Legislation to provide for victim support, gender and diversity lobbied.	Number of laws and policies recommended for enactment, review and	0	0	2	1	1
Safe spaces for victims, women and other gender sensitive groups facilitated.	Number of meetings conducted	0	0	20	20	20
	Number of victims provided with follow up support	0	0	300	500	600
<b>Sub-Programme 4: Complaints Handling and Investigations</b>						
Complaints handled	Number of complaints handled	0	530	1500	2000	2500
Awareness campaigns conducted	Number of campaigns conducted	0	12	20	20	25
Investigative hearings conducted	Number of investigative hearings conducted	0	7	10	12	15

**VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION</b>	<i>(a, b)</i>					
Sub-Programme 1: Conflict Prevention Management Resolution and Transformation (CPMRT)	2 949 000	1 918 542	<b>19 093 000</b>		26 521 000	31 004 000
Sub-Programme 2: Healing and Reconciliation	2 797 000	1 154 060	<b>10 230 000</b>		20 315 000	24 689 000
Sub-Programme 3: Victim Support, Gender and Diversity Services	2 693 000	576 643	<b>9 973 000</b>		13 990 000	15 224 000
Sub-Programme 4: Complaints Handling and Investigation	2 692 000	1 002 004	<b>10 273 000</b>		13 817 000	9 146 000
<b>Total</b>	<b>\$11 131 000</b>	<b>\$4 651 249</b>	<b>\$49 569 000</b>		<b>\$74 643 000</b>	<b>\$80 063 000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>				
<b>Compensation of employees</b>					
Wages and salaries in cash	1 112 000	2 233 654	<b>3 684 000</b>		4 741 000
Wages and salaries in kind	332 000	260 680	<b>624 000</b>		804 000
	<b>\$1 444 000</b>	<b>\$2 494 334</b>	<b>\$4 308 000</b>		<b>\$5 545 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	740 000	150 135	<b>1 233 000</b>		1 564 000
Hospitality			<b>4 443 000</b>		5 618 000
Medical supplies and services			<b>35 000</b>		46 000
Education materials, supplies and services			<b>584 000</b>		741 000
Office supplies and services	598 000	225 550	<b>717 000</b>		909 000
Rental and hire expenses	150 000		<b>340 000</b>		431 000
Training and development expenses	540 000	40 125	<b>2 397 000</b>		3 032 000
Domestic travel expenses	935 000	501 353	<b>4 595 000</b>		5 811 000
Foreign travel expenses	290 000	60 687	<b>243 000</b>		309 000
Utilities and other service charges			<b>34 000</b>		44 000
Financial transactions		1 628	<b>100 000</b>		127 000
Institutional provisions	418 000	232 275	<b>1 108 000</b>		1 403 000
Maintenance of physical infrastructure			<b>20 000</b>		26 000
Maintenance of technical and office equipment	100 000		<b>256 000</b>		324 000
Maintenance of vehicles and mobile equipment	476 000	509 016	<b>1 129 000</b>		1 429 000
Fumigation and cleaning services			<b>22 000</b>		28 000
Fuel, oils and lubricants	960 000	397 167	<b>6 965 000</b>		8 756 000
Other goods and services not classified above		38 979			
	<b>\$5 207 000</b>	<b>\$2 156 915</b>	<b>\$24 221 000</b>		<b>\$30 598 000</b>
<b>Acquisition of non-financial assets</b>					
Transport equipment	4 000 000		<b>10 520 000</b>		16 500 000
Other machinery and equipment	480 000		<b>10 520 000</b>		22 000 000
	<b>\$4 480 000</b>		<b>\$21 040 000</b>		<b>\$38 500 000</b>
<b>Total</b>	<b>\$11 131 000</b>	<b>\$4 651 249</b>	<b>\$49 569 000</b>		<b>\$74 643 000</b>

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VOTE 29. NATIONAL PEACE AND RECONCILIATION 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.







**National Prosecuting Authority - Vote 30**

**VOTE 30. NATIONAL PROSECUTING AUTHORITY \$610 000 000 (a)**

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	<i>(b, c)</i>					
Programme 1. Governance and Administration	170 792 000	256 498 720	<b>364 970 000</b>		463 036 000	545 306 000
Programme 2. Public Prosecution and Asset Forfeiture	36 375 000	25 808 189	<b>245 030 000</b>		317 964 000	367 694 000
<b>Total</b>	<b>\$207 167 000</b>	<b>\$282 306 909</b>	<b>\$610 000 000</b>		<b>\$781 000 000</b>	<b>\$913 000 000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>						
Compensation of employees	<i>(d)</i> 27 025 000	33 783 925	<b>152 000 000</b>		194 000 000	225 000 000
Use of goods and services	8 375 000	9 522 984	<b>175 000 000</b>		217 000 000	242 000 000
	<b>\$35 400 000</b>	<b>\$43 306 909</b>	<b>\$327 000 000</b>		<b>\$411 000 000</b>	<b>\$467 000 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	<i>(e)</i> 135 000 000	239 000 000	<b>95 000 000</b>		120 000 000	141 000 000
Transport equipment	17 000 000		<b>115 000 000</b>		153 000 000	184 000 000
Other machinery and equipment	19 767 000		<b>73 000 000</b>		97 000 000	121 000 000
	<b>\$171 767 000</b>	<b>\$239 000 000</b>	<b>\$283 000 000</b>		<b>\$370 000 000</b>	<b>\$446 000 000</b>
<b>Total</b>	<b>\$207 167 000</b>	<b>\$282 306 909</b>	<b>\$610 000 000</b>		<b>\$781 000 000</b>	<b>\$913 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b> (b,c)						
Sub-Programme 1: Board and Prosecutor General's Office	9 215 000	9 471 881	66 600 000		86 171 000	103 639 000
Sub-Programme 2: Financial Management and Administration	149 040 000	246 245 504	249 170 000		311 076 000	365 173 000
Sub-Programme 3: Human Resources Management Services	7 109 000	546 443	33 550 000		45 045 000	51 085 000
Sub-Programme 4: Internal Audit services	5 428 000	234 892	15 650 000		20 744 000	25 409 000
<b>Total</b>	<b>\$170 792 000</b>	<b>\$256 498 720</b>	<b>\$364 970 000</b>		<b>\$463 036 000</b>	<b>\$545 306 000</b>

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b> (d)					
Wages and salaries in cash	17 054 000	8 907 164	25 600 000		32 673 000
Wages and salaries in kind	1 745 000	1 731 792	9 400 000		11 999 000
	<b>\$18 799 000</b>	<b>\$10 638 956</b>	<b>\$35 000 000</b>		<b>\$44 672 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2 230 000	1 826 309	26 470 000		31 764 000
Education materials, supplies and services	33 000		1 630 000		1 956 000
Hospitality	50 000		1 500 000		1 800 000
Medical supplies and services			1 000 000		1 200 000
Office supplies and services	510 000	421 406	11 500 000		13 800 000
Rental and hire expenses	1 650 000	2 659 951	7 200 000		8 640 000
Training and development expenses	260 000	1 875	1 500 000		1 800 000
Domestic travel expenses	195 000	22 535	2 800 000		3 360 000
Foreign travel expenses	170 000	95 423	3 000 000		3 600 000
Utilities and other service charges			21 000 000		25 200 000
Financial transactions	85 000	139	1 700 000		2 040 000
Institutional provisions	128 000	79 985	5 500 000		6 600 000
Maintenance of physical infrastructure			10 200 000		12 240 000
Maintenance of tools and implements					
Maintenance of technical and office equipment	200 000	1 718	3 650 000		4 380 000
Maintenance of vehicles and mobile equipment	400 000	268 984	17 120 000		20 544 000
Fumigation and cleaning services	30 000		7 500 000		9 000 000
Fuel, oils and lubricants	601 000	1 481 364	4 600 000		5 520 000
Other goods and services not classified above	51 000	75	4 100 000		4 920 000
	<b>\$6 593 000</b>	<b>\$6 859 764</b>	<b>\$131 970 000</b>		<b>\$158 364 000</b>
<b>Acquisition of non-financial assets</b> (e)					
Buildings and structures	135 000 000	239 000 000	95 000 000		120 000 000
Transport equipment	8 200 000		65 000 000		88 000 000
Other machinery and equipment	2 200 000		38 000 000		52 000 000
	<b>\$145 400 000</b>	<b>\$239 000 000</b>	<b>\$198 000 000</b>		<b>\$260 000 000</b>
<b>Total</b>	<b>\$170 792 000</b>	<b>\$256 498 720</b>	<b>\$364 970 000</b>		<b>\$463 036 000</b>

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

**PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE**

The strategic objective of the programme is to improve prosecution of crime and recovery of tainted assets so that justice prevails.

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

**1.1 Public Prosecution**

**1.2 Asset Forfeiture**

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced crime	Number of dockets per annum	130 000	120 000	135 000	125 000	130 000
	Crime rate					
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Cases prosecuted	Percentage of cases prosecuted	78%	80%	85%	90%	95%
Mutual legal assistance processed	Percentage of cases prosecuted	100%	100%	100%	100%	100%
Extraditions processed	Percentage of extraditions processed	65%	70%	75%	80%	85%
Appeals processed	Percentage of appeal cases concluded	70%	75%	80%	85%	90%
Proceeds of crime recovered	Percentage of cases completed					
	Value of assets recovered	\$1 500 000	\$3 000 000	\$6 000 000	\$12 000 000	\$24 000 000

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE</b>						
Programme 1: Public Prosecution and Asset Forfeiture	31 519 000	24 874 538	188 200 000		242 088 000	278 540 000
Programme 2: Asset Forfeiture	4 856 000	933 651	56 830 000		75 876 000	89 154 000
<b>Total</b>	<b>\$36 375 000</b>	<b>\$25 808 189</b>	<b>\$245 030 000</b>		<b>\$317 964 000</b>	<b>\$367 694 000</b>

(b,c)

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	7 346 000	22 414 996	99 000 000		126 358 000	146 544 000
Wages and salaries in kind	880 000	729 973	18 000 000		22 970 000	26 646 000
	\$8 226 000	\$23 144 969	\$117 000 000		\$149 328 000	\$173 190 000
<b>Use of goods and services</b>						
Communication, information supplies and services	130 000	64 415	6 930 000		9 445 000	9 584 000
Education materials, supplies and services	60 000		2 000 000		2 727 000	2 767 000
Medical supplies and services						
Office supplies and services	500 000	274 085	13 100 000		17 852 000	18 117 000
Rental and hire expenses	130 000	87 103	1 500 000		2 045 000	2 075 000
Training and development expenses	70 000		2 000 000		2 726 000	2 766 000
Domestic travel expenses	296 000	275 376	2 800 000		3 817 000	3 873 000
Foreign travel expenses	130 000	59 325	3 000 000		4 089 000	4 149 000
Financial transactions						
Institutional provisions	115 000	85 826	5 300 000		7 223 000	7 322 000
Maintenance of vehicles and mobile equipment		107 930				
Fumigation and cleaning services		352 475				
Fuel, oils and lubricants	351 000	1 356 685	6 400 000		8 712 000	8 851 000
	\$1 782 000	\$2 663 220	\$43 030 000		\$58 636 000	\$59 504 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	8 800 000		50 000 000		65 000 000	79 000 000
Other machinery and equipment	17 567 000		35 000 000		45 000 000	56 000 000
	\$26 367 000		\$85 000 000		\$110 000 000	\$135 000 000
<b>Total</b>	\$36 375 000	\$25 808 189	\$245 030 000		\$317 964 000	\$367 694 000

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.





Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$317 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

		2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>	(a,b)						
Programme 1. Corporate Affairs		42 480 000	10 595 654	186 771 000		239 736 000	282 867 000
Programme 2. Combatting Corruption		19 875 000	13 833 301	84 280 000		108 276 000	125 181 000
Programme 3. Prevention of Corruption		9 195 000	7 225 379	45 949 000		58 988 000	67 952 000
<b>Total</b>		<b>\$71 550 000</b>	<b>\$31 654 334</b>	<b>\$317 000 000</b>		<b>\$407 000 000</b>	<b>\$476 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(c)	9 100 000	9 706 486	73 000 000		93 000 000	108 000 000
Use of goods and services		18 400 000	18 551 931	85 000 000		106 000 000	118 000 000
		<b>\$27 500 000</b>	<b>\$28 258 417</b>	<b>\$158 000 000</b>		<b>\$199 000 000</b>	<b>\$226 000 000</b>
<b>Acquisition of non-financial assets</b>	(d)						
Buildings and structures		36 950 000	2 695 977	112 000 000		140 000 000	164 000 000
Transport equipment		6 050 000	699 940	38 000 000		53 000 000	66 000 000
Other machinery and equipment		1 050 000		9 000 000		15 000 000	20 000 000
		<b>\$44 050 000</b>	<b>\$3 395 917</b>	<b>\$159 000 000</b>		<b>\$208 000 000</b>	<b>\$250 000 000</b>
<b>Total</b>		<b>\$71 550 000</b>	<b>\$31 654 334</b>	<b>\$317 000 000</b>		<b>\$407 000 000</b>	<b>\$476 000 000</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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved service delivery	Customer/ client Satisfaction Index	60%	62%	64%	66%	68%
Increased access to ZACC services	Number of ZACC stations established	1	3	2	2	2
	Number of digital and non-digital platforms created	-	5	2	2	2
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Policies produced	Number of ZACC polices produced					
Capacity building programmes conducted	Number of capacity building programmes conducted		20	50	55	60

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: CORPORATE AFFAIRS</b>						
Sub-Programme 1: Commissioners and Secretary's Office	1 457 500	4 059 194	20 080 000		27 090 000	32 894 000
Sub-Programme 2: Finance; Administration and Human Resources	39 122 000	4 868 398	145 078 000		184 030 000	215 811 000
Sub-Programme 3: Internal Audit and Legal Services	1 900 500	1 668 062	21 613 000		28 616 000	34 162 000
<b>Total</b>	<b>\$42 480 000</b>	<b>\$10 595 654</b>	<b>\$186 771 000</b>		<b>\$239 736 000</b>	<b>\$282 867 000</b>

(a,b)

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	1 820 000	2 847 164	29 271 000		37 287 000	43 298 000
	\$1 820 000	\$2 847 164	\$29 271 000		\$37 287 000	\$43 298 000
<b>Use of goods and services</b>						
Communication, information supplies and services	280 000	285 085	2 582 000		3 221 000	3 587 000
Education materials, supplies and services	20 000	19 756	265 000		331 000	369 000
Hospitality	60 000	38 996				
Medical supplies and services	20 000	20 000				
Office supplies and services	200 000	219 674	1 100 000		1 374 000	1 531 000
Rental and hire expenses	40 000	26 000				
Training and development expenses	300 000	201 345	1 592 000		1 986 000	2 212 000
Domestic travel expenses	600 000	769 396	3 240 000		4 042 000	4 500 000
Foreign travel expenses	400 000	254 830	2 623 000		3 272 000	3 643 000
Utilities and other service charges	280 000	303 194	750 000		936 000	1 044 000
Institutional provisions	160 000	495 365	1 455 000		1 816 000	2 023 000
Maintenance of physical infrastructure	340 000	335 868				
Maintenance of stationary plant and equipment	20 000	24 000	500 000		624 000	695 000
Maintenance of technical and office equipment	20 000	24 900				
Maintenance of vehicles and mobile equipment	200 000	692 530	2 000 000		2 496 000	2 780 000
Fumigation and cleaning services	40 000	40 000				
Fuel, oils and lubricants	600 000	1 158 730	5 543 000		6 914 000	7 698 000
Other goods and services not classified above	130 000	142 844	350 000		437 000	487 000
	\$3 710 000	\$5 052 513	\$22 000 000		\$27 449 000	\$30 569 000
<b>Acquisition of non-financial assets</b>						
Buildings and structures	36 950 000	2 695 977	112 000 000		140 000 000	164 000 000
Transport equipment			19 000 000		27 000 000	34 000 000
Other machinery and equipment			4 500 000		8 000 000	11 000 000
	\$36 950 000	\$2 695 977	\$135 500 000		\$175 000 000	\$209 000 000
<b>Total</b>	<b>\$42 480 000</b>	<b>\$10 595 654</b>	<b>\$186 771 000</b>		<b>\$239 736 000</b>	<b>\$282 867 000</b>

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved investigations for prosecution	Number of dockets to NPA for prosecution	158	158	153	148	140
Increased asset recovery	Number of Civil case files referred to NPA		10	20	40	60
	Value of assets seized		345 000 000	600 000 000	1 000 000 000	1 300 000 000
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Dockets referred to NPA for prosecution	Number of dockets referred to NPA for prosecution	54	80	200	280	360
Case files referred to NPA	Number case files referred to NPA		10	20	40	60
	Value of Assets seized		345 000 000	600 000 000	1 000 000 000	1 300 000 000
	Number of assets on tracing		40	50	70	80

PROGRAMME 2: COMBATTING CORRUPTION Programme 2: Combatting Corruption Total	(a, b)	2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		19 875 000	13 833 301	84 280 000	-	108 276 000	125 181 000
		\$19 875 000	\$13 833 301	\$84 280 000		\$108 276 000	\$125 181 000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	\$4 550 000	\$4 064 118	\$33 280 000		\$42 399 000	\$49 239 000
<b>Use of goods and services</b>						
Communication, information supplies and services	700 000	481 500	1 900 000		2 350 000	2 598 000
Education materials, supplies and services	50 000		500 000		624 000	695 000
Hospitality	150 000					
Medical supplies and services	50 000					
Office supplies and services	500 000	499 999	2 100 000		2 619 000	2 916 000
Rental and hire expenses	150 000	40 000				
Training and development expenses	750 000	389 402	4 100 000		5 113 000	5 692 000
Domestic travel expenses	1 500 000	1 781 318	10 000 000		12 471 000	13 883 000
Foreign travel expenses	1 000 000	580 677	1 500 000		1 871 000	2 083 000
Utilities and other service charges	700 000	700 000				
Institutional provisions	400 000	424 884	3 100 000		3 866 000	4 304 000
Maintenance of physical infrastructure	850 000	842 539				
Maintenance of technical and office equipment	50 000	110 000				
Maintenance of stationary plant and equipment	50 000	58 021				
Maintenance of vehicles and mobile equipment	500 000	806 048	1 800 000		2 245 000	2 500 000
Fumigation and cleaning services	100 000	99 999				
Fuel, oils and lubricants	1 500 000	2 050 118	11 000 000		13 718 000	15 271 000
Other goods and services not classified above	275 000	204 738				
	\$9 275 000	\$9 069 243	\$36 000 000		\$44 877 000	\$49 942 000
<b>Acquisition of non-financial assets</b>						
Transport equipment	5 050 000	699 940	13 000 000		18 000 000	22 000 000
Other machinery and equipment	1 000 000		2 000 000		3 000 000	4 000 000
	\$6 050 000	\$699 940	\$15 000 000		\$21 000 000	\$26 000 000
<b>Total</b>	\$19 875 000	\$13 833 301	\$84 280 000		\$108 276 000	\$125 181 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Number of citizens reached out	1 066	2 000 000	4 000 000	6 000 000	10 000 000
	Number of Research reports disseminated		10	11	12	13
Improved operational systems in public and private institutions	Number of institutions visited	4	180	250	300	350
Improved Corruption Prevention Institutional Systems	Number of Corruption prevention institutional systems developed		2	4	10	12
Increased anti-corruption compliant institutions	Compliance reports produced	6	27	30	33	36
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Compliance Assurance</b>						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	2	10	12	14	16
	Number of institutions reached out on systems and compliance workshops	-	152	300	400	500
<b>Sub-Programme 2: Public Awareness</b>						
Awareness campaigns conducted	Number of awareness campaigns conducted	8	12	15	18	20
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Research</b>						
Research reports disseminated	Number of research reports disseminated	3	10	11	12	13

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	9 195 000	7 225 379	45 949 000		58 988 000	67 952 000
<b>Total</b>	<b>\$9 195 000</b>	<b>\$7 225 379</b>	<b>\$45 949 000</b>		<b>\$58 988 000</b>	<b>\$67 952 000</b>

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	\$2 730 000	\$2 795 204	\$10 449 000		\$13 314 000	\$15 463 000
<b>Use of goods and services</b>						
Communication, information supplies and services	420 000	567 835	4 800 000		5 986 000	6 664 000
Education materials, supplies and services	30 000		650 000		811 000	903 000
Hospitality	90 000	10 000				
Medical supplies and services	30 000					
Office supplies and services	300 000	271 770	3 400 000		4 240 000	4 720 000
Rental and hire expenses	60 000	28 813				
Training and development expenses	450 000	87 000	2 400 000		2 993 000	3 332 000
Domestic travel expenses	900 000	689 641	7 150 000		8 917 000	9 927 000
Foreign travel expenses	600 000	435 998				
Utilities and other service charges	420 000	343 923	2 700 000		3 368 000	3 750 000
Institutional provisions	240 000	233 412	1 400 000		1 746 000	1 944 000
Maintenance of physical infrastructure	510 000	67 348				
Maintenance of technical and office equipment	30 000	66 053				
Maintenance of stationary plant and equipment	30 000	27 000				
Maintenance of vehicles and mobile equipment	300 000	426 355	1 500 000		1 871 000	2 083 000
Fumigation and cleaning services	60 000	14 760				
Fuel, oils and lubricants	900 000	1 139 667	3 000 000		3 742 000	4 166 000
Other goods and services not classified above	45 000	20 600				
	\$5 415 000	\$4 430 175	\$27 000 000		\$33 674 000	\$37 489 000
<b>Acquisition of non-financial assets</b>						
(d)						
Transport equipment	1 000 000		6 000 000		8 000 000	10 000 000
Other machinery and equipment	50 000		2 500 000		4 000 000	5 000 000
	\$1 050 000		\$8 500 000		\$12 000 000	\$15 000 000
<b>Total</b>	<b>\$9 195 000</b>	<b>\$7 225 379</b>	<b>\$45 949 000</b>		<b>\$58 988 000</b>	<b>\$67 952 000</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.





Zimbabwe Electoral Commission - Vote 32

VOTE 32. ZIMBABWE ELECTORAL COMMISSION \$2 320 900 000

Items under which this vote will be accounted for by the Chief Elections Officer for the Zimbabwe Electoral Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<b>PROGRAMMES</b>	(a,b)					
Programme 1. Governance and Administration	68 573 000	37 300 918	575 976 000		918 701 000	2 017 815 000
Programme 2. Management of Elections and Referendum	22 627 000	7 238 522	1 744 924 000		2 967 299 000	7 335 185 000
<b>Total</b>	<b>\$91 200 000</b>	<b>\$44 539 440</b>	<b>\$2 320 900 000</b>		<b>\$3 886 000 000</b>	<b>\$9 353 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	(c)	40 391 000	41 450 113	121 000 000	155 000 000	179 000 000
Use of goods and services		36 409 000	3 089 327	2 083 000 000	3 578 000 000	8 990 000 000
		<b>\$76 800 000</b>	<b>\$44 539 440</b>	<b>\$2 204 000 000</b>	<b>\$3 733 000 000</b>	<b>\$9 169 000 000</b>
<b>Acquisition of non-financial assets</b>	(d)					
Buildings and structures		5 000 000		38 600 000	51 000 000	62 000 000
Transport equipment		3 000 000		63 420 000	82 000 000	97 000 000
Other machinery and equipment		6 400 000		14 880 000	20 000 000	25 000 000
		<b>\$14 400 000</b>		<b>\$116 900 000</b>	<b>\$153 000 000</b>	<b>\$184 000 000</b>
<b>Total</b>		<b>\$91 200 000</b>	<b>\$44 539 440</b>	<b>\$2 320 900 000</b>	<b>\$3 886 000 000</b>	<b>\$9 353 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION</b> (a,b)						
Sub-Programme 1: Commissioners & Chief Executive Office	4 193 000	16 822 565	<b>22 784 000</b>		34 881 000	70 674 000
Sub-Programme 2: Finance	1 781 000	10 803 614	<b>26 987 000</b>		45 500 000	110 891 000
Sub-Programme 3: Human Resources	1 334 000	206 214	<b>13 325 000</b>		21 749 000	49 495 000
Sub-Programme 4: Administration	26 871 000	4 204 775	<b>202 866 000</b>		323 142 000	702 717 000
Sub-Programme 5: Internal Audit and Legal Services	2 179 000	1 589 655	<b>15 627 000</b>		25 835 000	60 882 000
Sub-Programme 6: ICT and Knowledge Management	2 359 000	366 512	<b>19 517 000</b>		31 168 000	68 902 000
Sub-Programme 7: Provincial and District Administration	29 856 000	3 307 583	<b>274 870 000</b>		436 426 000	954 254 000
<b>Total</b>	<b>\$68 573 000</b>	<b>\$37 300 918</b>	<b>\$575 976 000</b>		<b>\$918 701 000</b>	<b>\$2 017 815 000</b>

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	35 441 000	31 308 183	97 714 000		125 295 000	144 711 000
Wages and salaries in kind	2 430 000	1 208 277	16 694 000		21 389 000	24 706 000
	<b>\$37 871 000</b>	<b>\$32 516 460</b>	<b>\$114 408 000</b>		<b>\$146 684 000</b>	<b>\$169 417 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	4 246 000	2 284 306	69 103 000		118 711 000	298 280 000
Education materials, supplies and services	81 000	14 050	2 100 000		3 608 000	9 066 000
Hospitality	45 000		5 214 000		8 957 000	22 506 000
Medical supplies and services	86 000		3 950 000		6 786 000	17 052 000
Office supplies and services	200 000	312 970	50 274 000		86 358 000	216 982 000
Rental and hire expenses	737 000	179 537	21 534 000		36 991 000	92 945 000
Training and development expenses	227 000	6 000	17 927 000		30 797 000	77 385 000
Domestic travel expenses	476 000	5 000	39 618 000		68 056 000	170 999 000
Foreign travel expenses						
Utilities and other service charges	3 109 000	1 173 829	32 774 000		56 300 000	141 461 000
Financial transactions	2 245 000		10 950 000		18 809 000	47 260 000
Institutional provisions	493 000	116 261	18 500 000		31 779 000	79 848 000
Maintenance of physical infrastructure	400 000	57 000	5 650 000		9 706 000	24 388 000
Maintenance of technical and office equipment	300 000	16 250	23 537 000		40 431 000	101 588 000
Maintenance of stationary plant, machinery and equipment			15 000 000		25 766 000	64 740 000
Maintenance of vehicles and mobile equipment	2 298 000	1 396 604	45 566 000		78 273 000	196 670 000
Fumigation and cleaning services	180 000	138 333	8 631 000		14 826 000	37 252 000
Fuel, oils and lubricants	348 000	328 417	25 060 000		43 047 000	108 160 000
Other goods and services not classified above	831 000	1 549 109	12 700 000		21 816 000	54 816 000
	<b>\$16 302 000</b>	<b>\$4 784 458</b>	<b>\$408 088 000</b>		<b>\$701 017 000</b>	<b>\$1 761 398 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures	5 000 000		38 600 000		51 000 000	62 000 000
Transport equipment	3 000 000					
Other machinery and equipment	6 400 000		14 880 000		20 000 000	25 000 000
	<b>\$14 400 000</b>		<b>\$53 480 000</b>		<b>\$71 000 000</b>	<b>\$87 000 000</b>
<b>Total</b>	<b>\$68 573 000</b>	<b>\$37 300 918</b>	<b>\$575 976 000</b>		<b>\$918 701 000</b>	<b>\$2 017 815 000</b>

**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 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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased public confidence in electoral processes	Percentage of gender parity contestants	29%	30%	40%	50%	60%
	Percentage of voter turnout	87%	89%	92%	95%	97%
	Decreased number of litigations	50%	30%	20%	10%	5%
	Percentage of positive stakeholder reports	77%	80%	83%	86%	90%
	Percentage of contesting people with disabilities (PWDs)	1%	2%	3%	5%	10%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Voter Registration &amp; Delimitation</b>						
Voters roll produced	Percentage of registered voters	82%	85%	88%	95%	96%
Electoral boundaries delimited	Boundary description for all constituencies, wards and polling areas.	5%	25%	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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: MANAGEMENT OF ELECTIONS AND</b>						
Sub-Programme 1: Voter Registration and Delimitation	18 161 000	7 120 879	677 083 000		1 134 646 000	2 736 754 000
Sub-Programme 2: Polling Processes	4 466 000	117 643	1 067 841 000		1 832 653 000	4 598 431 000
<b>Total</b>	<b>\$22 627 000</b>	<b>\$7 238 522</b>	<b>\$1 744 924 000</b>		<b>\$2 967 299 000</b>	<b>\$7 335 185 000</b>

**Economic Classification**

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2 259 000	8 729 653	4 895 000		6 141 000	7 070 000
Wages and salaries in kind	261 000	204 000	1 697 000		2 175 000	2 513 000
	<b>\$2 520 000</b>	<b>\$8 933 653</b>	<b>\$6 592 000</b>		<b>\$8 316 000</b>	<b>\$9 583 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	3 087 000	3 853 050	164 798 000		283 080 000	711 264 000
Hospitality	54 000					
Medical supplies and services	54 000					
Office supplies and services	3 500 000	316 667	393 800 000		676 437 000	1 699 601 000
Rental and hire expenses	3 570 000	100 000	155 700 000		267 450 000	671 990 000
Training and development expenses	20 000		100 718 000		173 006 000	434 691 000
Domestic travel expenses	7 083 000	1 102 333	670 000 000		1 150 870 000	2 891 650 000
Foreign travel expenses	450 000	162 172	5 656 000		9 813 000	24 656 000
Utilities and other service charges	46 000					
Institutional provisions		17 000				
Maintenance of physical infrastructure	500 000		91 910 000		157 876 000	396 677 000
Maintenance of technical and office equipment			8 100 000		13 914 000	34 961 000
Maintenance of stationary plant, machinery and equipment	744 000	99 498	3 840 000		6 597 000	16 576 000
Maintenance of vehicles and mobile equipment			390 000		670 000	1 684 000
Fuel, oils and lubricants			80 000 000		137 270 000	344 852 000
Other goods and services not classified above	999 000	360 249				
	<b>\$20 107 000</b>	<b>(\$1 695 131)</b>	<b>\$1 674 912 000</b>		<b>\$2 876 983 000</b>	<b>\$7 228 602 000</b>
<b>Acquisition of non-financial assets</b>						
Buildings and structures			63 420 000		82 000 000	97 000 000
Transport equipment						
Other machinery and equipment						
			<b>\$63 420 000</b>		<b>\$82 000 000</b>	<b>\$97 000 000</b>
<b>Total</b>	<b>\$22 627 000</b>	<b>\$7 238 522</b>	<b>\$1 744 924 000</b>		<b>\$2 967 299 000</b>	<b>\$7 335 185 000</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:-

**APPROVED  
APPROPRIATION  
ZWL\$**

**GOVERNANCE AND ADMINISTRATION**  
**SP4. Administration**  
Provincial and district offices

**38 600 000**









Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$153 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Governance and Administration	15 579 000	7 343 327	68 720 000		88 590 000	110 490 000
Programme 2. Gender Equality Promotion	7 379 000	1 684 361	58 810 000		82 050 000	96 650 000
Programme 3. Legal and Investigation Services	2 942 000	462 526	25 470 000		26 360 000	24 860 000
<b>Total</b>	<b>25 900 000</b>	<b>9 490 214</b>	<b>\$153 000 000</b>		<b>\$197 000 000</b>	<b>\$232 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	6 500 000	5 256 048	19 000 000		24 000 000	28 000 000
Use of goods and services	8 200 000	4 084 266	48 000 000		60 000 000	68 000 000
	<b>\$14 700 000</b>	<b>\$9 340 314</b>	<b>\$67 000 000</b>		<b>\$84 000 000</b>	<b>\$96 000 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	9 800 000		75 000 000		63 000 000	71 000 000
Other machinery and equipment	1 400 000	149 900	11 000 000		50 000 000	65 000 000
	<b>\$11 200 000</b>	<b>\$149 900</b>	<b>\$86 000 000</b>		<b>\$113 000 000</b>	<b>\$136 000 000</b>
<b>Total</b>	<b>\$25 900 000</b>	<b>\$9 490 214</b>	<b>\$153 000 000</b>		<b>\$197 000 000</b>	<b>\$232 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION</b>						
Sub-Programme 1: Commissioners & Chief Executive Officer's Office	4 785 000	5 639 126	31 720 000		42 010 000	53 110 000
Sub-Programme 2: Finance, Administration & Human Resources	10 794 000	1 704 201	37 000 000		46 580 000	57 380 000
<b>Total</b>	<b>\$15 579 000</b>	<b>\$7 343 327</b>	<b>\$68 720 000</b>		<b>\$88 590 000</b>	<b>\$110 490 000</b>

(a,b)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

Economic Classification						
	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	3 600 000	3 318 733	8 300 000		9 800 000	11 800 000
Wages and salaries in kind	914 000	810 503	4 760 000		4 600 000	5 000 000
	<b>\$4 514 000</b>	<b>\$4 129 236</b>	<b>\$13 060 000</b>		<b>\$14 400 000</b>	<b>\$16 800 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	437 000	344 855	1 010 000		2 910 000	2 910 000
Education materials, supplies and services			200 000		600 000	600 000
Hospitality	185 000	44 690	900 000		1 200 000	1 200 000
Medical supplies and services		13 000	700 000		800 000	800 000
Office supplies and services	70 000	141 650	4 400 000		1 100 000	1 100 000
Rental and hire expenses	2 660 000	563 589	2 250 000		3 900 000	6 900 000
Training and development expenses	60 000	33 250	1 200 000		1 600 000	1 600 000
Domestic travel expenses	40 000	19 055	1 100 000		1 700 000	1 700 000
Foreign travel expenses	170 000	18 697	1 300 000		1 900 000	3 900 000
Utilities and other service charges			180 000		900 000	900 000
Financial transactions	2 000		20 000		80 000	80 000
Institutional provisions	186 000	608 759	1 100 000		1 900 000	1 900 000
Other goods and services						
Maintenance of physical infrastructure	36 000	12 930	500 000		1 200 000	1 200 000
Maintenance of technical and office equipment	50 000	45 388	600 000		1 500 000	1 500 000
Maintenance of vehicles and mobile equipment	96 000	240 317	1 600 000		2 700 000	3 700 000
Fumigation and cleaning services	5 000	11 111	500 000		1 400 000	1 400 000
Fuel, oils and lubricants	138 000	966 100	1 600 000		2 000 000	2 500 000
Other goods and services not classified above	30 000	800	300 000		800 000	800 000
	<b>\$4 165 000</b>	<b>\$3 064 191</b>	<b>\$19 460 000</b>		<b>\$28 190 000</b>	<b>\$34 690 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	6 200 000		30 000 000		26 000 000	33 000 000
Other machinery and equipment	700 000	149 900	6 200 000		20 000 000	26 000 000
	<b>\$6 900 000</b>	<b>\$149 900</b>	<b>\$36 200 000</b>		<b>\$46 000 000</b>	<b>\$59 000 000</b>
<b>Total</b>	<b>\$15 579 000</b>	<b>\$7 343 327</b>	<b>\$68 720 000</b>		<b>\$88 590 000</b>	<b>\$110 490 000</b>

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

**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:-*

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
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%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
<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	50	50	70	80	100
IEC material distributed	Number of IEC materials distributed	15 000	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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: GENDER EQUALITY AND PROMOTION</b>						
Sub Programme 1: Monitoring and Research	4 442 000	1 360 774	29 700 000		45 050 000	52 750 000
Sub Programme 2: Public Education and Awareness	2 937 000	323 587	29 110 000		37 000 000	43 900 000
<b>Total</b>	<b>\$7 379 000</b>	<b>\$1 684 361</b>	<b>\$58 810 000</b>		<b>\$82 050 000</b>	<b>\$96 650 000</b>

(a, b)

Economic Classification

<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	1 230 000	661 786	3 380 000	6 100 000	6 500 000
Wages and salaries in kind	106 000	2 500	760 000	900 000	1 100 000
	<b>\$1 336 000</b>	<b>\$664 286</b>	<b>\$4 140 000</b>	<b>\$7 000 000</b>	<b>\$7 600 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	540 000	181 985	4 200 000	3 250 000	3 250 000
Education materials, supplies and services			500 000	1 500 000	1 500 000
Hospitality	80 000		800 000	1 300 000	1 300 000
Office supplies and services	42 000	11 342	1 100 000	1 900 000	1 900 000
Rental and hire expenses	1 330 000	171 167	7 400 000	7 500 000	8 000 000
Training and development expenses			700 000	1 700 000	1 700 000
Domestic travel expenses	105 000	38 680	2 000 000	2 400 000	2 400 000
Foreign travel expenses	850 000	324 002	900 000	1 800 000	1 800 000
Financial transactions	40 000	40 000	700 000	1 200 000	1 200 000
Institutional provisions	40 000		500 000	1 300 000	1 300 000
Maintenance of physical infrastructure			220 000	600 000	600 000
Maintenance of technical and office equipment	20 000		200 000	500 000	500 000
Maintenance of vehicles and mobile equipment	80 000	70 999	600 000	800 000	800 000
Fumigation and cleaning services			50 000	100 000	100 000
Fuel, oils and lubricants	100 000	181 900	1 600 000	1 200 000	1 700 000
Other goods and services not classified above	16 000				
	<b>\$3 243 000</b>	<b>\$1 020 075</b>	<b>\$21 470 000</b>	<b>\$27 050 000</b>	<b>\$28 050 000</b>

(c)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>Acquisition of non-financial assets</b>						
Transport equipment	2 400 000		30 000 000		28 000 000	35 000 000
Other machinery and equipment	400 000		3 200 000		20 000 000	26 000 000
	\$2 800 000		\$33 200 000		\$48 000 000	\$61 000 000
<b>Total</b>	\$7 379 000	\$1 684 361	\$58 810 000		\$82 050 000	\$96 650 000

**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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced violations of rights relating to gender	Rate of gender violations	15%	20%	25%	30%	35%
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Investigative reports produced	Number of investigative reports	10	20	30	40	50
Investigation conducted	Number of investigations conducted	95	60	100	120	130
Legal assistance conducted	Number of complaints assisted	100	200	200	250	300

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES</b>	(a,b)					
Programme 3: Legal and Investigation Services	2 942 000	462 526	25 470 000		26 360 000	24 860 000
<b>Total</b>	<b>\$2 942 000</b>	<b>\$462 526</b>	<b>\$25 470 000</b>		<b>\$26 360 000</b>	<b>\$24 860 000</b>

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	615 000	462 526	1 500 000		2 200 000	3 100 000
Wages and salaries in kind	35 000		300 000		400 000	500 000
	<b>\$650 000</b>	<b>\$462 526</b>	<b>\$1 800 000</b>		<b>\$2 600 000</b>	<b>\$3 600 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	100 000		770 000		300 000	300 000
Education materials, supplies and services						
Hospitality	40 000		600 000		200 000	200 000
Office supplies and services	45 000		400 000		400 000	400 000
Rental and hire expenses	110 000		1 500 000		1 000 000	1 000 000
Training and development expenses	50 000		400 000		300 000	300 000
Domestic travel expenses	100 000		700 000		500 000	500 000
Foreign travel expenses	50 000		500 000		400 000	400 000
Financial transactions	75 000		500 000		200 000	200 000
Institutional provisions	60 000		400 000		400 000	400 000
Maintenance of physical infrastructure			50 000		100 000	100 000
Maintenance of technical and office equipment	10 000		100 000		100 000	100 000
Maintenance of vehicles and mobile equipment	44 000		400 000		200 000	200 000
Funigation and cleaning services			50 000		60 000	60 000
Fuel, oils and lubricants	60 000		600 000		500 000	1 000 000
Other goods and services not classified above	48 000		100 000		100 000	100 000
	<b>\$792 000</b>		<b>\$7 070 000</b>		<b>\$4 760 000</b>	<b>\$5 260 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	1 200 000		15 000 000		9 000 000	3 000 000
Other machinery and equipment	300 000		1 600 000		10 000 000	13 000 000
	<b>\$1 500 000</b>		<b>\$16 600 000</b>		<b>\$19 000 000</b>	<b>\$16 000 000</b>
<b>Total</b>	<b>\$2 942 000</b>	<b>\$462 526</b>	<b>\$25 470 000</b>		<b>\$26 360 000</b>	<b>\$24 860 000</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 \$934 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1. Corporate Governance and Administration	42 468 000	9 874 742	282 765 000		330 800 000	266 400 000
Programme 2. Land Management and Advisory Services	120 632 000	5 229 418	651 235 000		834 200 000	650 600 000
<b>Total</b>	<b>\$163 100 000</b>	<b>\$15 104 160</b>	<b>\$934 000 000</b>		<b>\$1 165 000 000</b>	<b>\$917 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	15 600 000	9 049 728	32 000 000		41 000 000	47 000 000
Use of goods and services	133 500 000	6 054 432	816 000 000		1 011 000 000	734 000 000
	<b>\$149 100 000</b>	<b>\$15 104 160</b>	<b>\$848 000 000</b>		<b>\$1 052 000 000</b>	<b>\$781 000 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment			43 050 000		54 000 000	62 000 000
Other machinery and equipment	14 000 000		42 950 000		59 000 000	74 000 000
	<b>\$14 000 000</b>		<b>\$86 000 000</b>		<b>\$113 000 000</b>	<b>\$136 000 000</b>
<b>Total</b>	<b>\$163 100 000</b>	<b>\$15 104 160</b>	<b>\$934 000 000</b>		<b>\$1 165 000 000</b>	<b>\$917 000 000</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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1: CORPORATE GOVERNANCE AND</b> (a,b)						
Sub-Programme 1: Commissioners & Secretary's Office	15 463 000	7 012 910	104 806 000		127 800 000	106 300 000
Sub-Programme 2: Finance, Administration and Human Resources	25 816 000	2 803 387	170 984 000		193 400 000	150 600 000
Sub-Programme 3: Internal Audit	1 189 000	58 445	6 975 000		9 600 000	9 500 000
<b>Total</b>	<b>\$42 468 000</b>	<b>\$9 874 742</b>	<b>\$282 765 000</b>		<b>\$330 800 000</b>	<b>\$266 400 000</b>

**Economic Classification**

	2020	2021	2021	2022	2023
<b>EXPENSES</b>					
<b>Compensation of employees</b> (c)					
Wages and salaries in cash	7 307 000	5 979 507	12 500 000	15 400 000	17 300 000
Wages and salaries in kind	3 301 000	17 921	9 250 000	9 600 000	10 300 000
	<b>\$10 608 000</b>	<b>\$5 997 428</b>	<b>\$21 750 000</b>	<b>\$25 000 000</b>	<b>\$27 600 000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	6 302 000	849 304	38 931 000	44 800 000	32 900 000
Education materials, supplies and services					
Hospitality		57 400			
Medical supplies and services	210 000	200	6 700 000	7 700 000	5 600 000
Office supplies and services	2 339 000	16 683	8 456 200	9 800 000	7 300 000
Rental and hire expenses	5 401 000	1 541 973	65 949 000	75 500 000	55 100 000
Training and development expenses	738 000	5 040	13 201 000	15 300 000	11 300 000
Domestic travel expenses	2 070 000	190 716	13 265 000	15 300 000	11 200 000
Foreign travel expenses	868 000		10 823 000	12 500 000	9 200 000
Utilities and other service charges	436 000		3 080 000	3 800 000	3 100 000
Financial transactions	20 000	26 250	720 000	900 000	700 000
Institutional provisions	2 810 000	353 066	8 979 000	10 400 000	7 700 000
Maintenance of physical infrastructure					
Maintenance of technical and office equipment	216 000		1 032 000	1 300 000	1 000 000
Maintenance of vehicles and mobile equipment	2 568 000	259 898	27 930 000	31 900 000	23 200 000
Fumigation and cleaning services	25 000	22 000	1 778 000	2 200 000	1 800 000
Fuel, oils and lubricants	3 867 000	554 784	43 315 800	49 600 000	36 100 000
Other goods and services not classified above			640 000	800 000	600 000
	<b>\$27 870 000</b>	<b>\$3 877 314</b>	<b>\$244 800 000</b>	<b>\$281 800 000</b>	<b>\$206 800 000</b>
<b>Acquisition of non-financial assets</b>					
Transport equipment			4 450 000	6 000 000	8 000 000
Other machinery and equipment	3 990 000		11 765 000	18 000 000	24 000 000
	<b>\$3 990 000</b>		<b>\$16 215 000</b>	<b>\$24 000 000</b>	<b>\$32 000 000</b>
<b>Total</b>	<b>\$42 468 000</b>	<b>\$9 874 742</b>	<b>\$282 765 000</b>	<b>\$330 800 000</b>	<b>\$266 400 000</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, food security and sustainable livelihoods. promote a conducive labour market environment for higher productivity and provision of 'Decent Work'.

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

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved land utilisation	Utilisation rate	30%	45%	50%	60%	70%
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Farms audited	Number of farms audited	52 968	80 000	80 000	75 000	75 000
Farms inspected	Number of farms inspected	-	5 000	1 800	1 600	1 600
Disputes and complaints resolved	Number of disputes/complaints	643	2 430	1 789	2 000	1 600
Tenure systems reviewed	Number of tenure systems		1	4		

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES</b>						
Programme 2: Land Management and Advisory Services	120 632 000	5 229 418	651 235 000		834 200 000	650 600 000
<b>Total</b>	\$120 632 000	\$5 229 418	\$651 235 000		\$834 200 000	\$650 600 000

(a, b)

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	4 467 000	3 028 860	7 000 000		10 400 000	13 400 000
Wages and salaries in kind	525 000	23 440	3 250 000		5 600 000	6 000 000
	<b>\$4 992 000</b>	<b>\$3 052 300</b>	<b>\$10 250 000</b>		<b>\$16 000 000</b>	<b>\$19 400 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	4 470 000	108 684	41 076 000		47 000 000	34 200 000
Education materials, supplies and services						
Hospitality						
Medical supplies and services	600 000		5 324 000		6 100 000	4 500 000
Office supplies and services	1 632 000		16 237 000		18 600 000	13 500 000
Rental and hire expenses	39 735 000	804 171	137 674 000		157 000 000	114 100 000
Training and development expenses	1 564 000	8 560	6 247 000		7 200 000	5 300 000
Domestic travel expenses	41 365 000	365 663	266 107 000		333 200 000	239 100 000
Foreign travel expenses	472 000		2 024 000		2 400 000	1 800 000
Utilities and other service charges	3 144 000	11 789	156 000		300 000	300 000
Institutional provisions	1 713 000	101 305	26 838 000		30 600 000	22 200 000
Maintenance of physical infrastructure						
Maintenance of technical and office equipment						
Maintenance of vehicles and mobile equipment	2 668 000	133 812	14 180 000		23 600 000	17 200 000
Fumigation and cleaning services	143 000	293 730	4 388 000		5 000 000	3 700 000
Fuel, oils and lubricants	8 124 000	349 404	40 749 000		86 500 000	62 800 000
Other goods and services not classified above			10 200 000		11 700 000	8 500 000
	<b>\$105 630 000</b>	<b>\$2 177 118</b>	<b>\$571 200 000</b>		<b>\$729 200 000</b>	<b>\$527 200 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment			38 600 000		48 000 000	54 000 000
Other machinery and equipment	10 010 000		31 185 000		41 000 000	50 000 000
	<b>\$10 010 000</b>		<b>\$69 785 000</b>		<b>\$89 000 000</b>	<b>\$104 000 000</b>
<b>Total</b>	<b>\$120 632 000</b>	<b>\$5 229 418</b>	<b>\$651 235 000</b>		<b>\$834 200 000</b>	<b>\$650 600 000</b>

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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.*









Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$175 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMMES</b>						
Programme 1: Corporate Affairs	6 504 000	3 555 269	115 650 000	4 434 800	152 235 000	185 190 000
Programme 2: Media Development and Regulation	7 396 000	3 334 843	59 350 000	9 895 200	75 765 000	84 810 000
<b>TOTAL</b>	<b>\$13 900 000</b>	<b>\$6 890 112</b>	<b>\$175 000 000</b>	<b>\$14 330 000</b>	<b>\$228 000 000</b>	<b>\$270 000 000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>						
Compensation of employees	2 728 000	1 508 386	6 000 000	1 230 000	8 000 000	9 000 000
Use of goods and services	4 772 000	5 381 726	37 000 000	12 030 000	47 000 000	53 000 000
	<b>\$7 500 000</b>	<b>\$6 890 112</b>	<b>\$43 000 000</b>	<b>\$13 260 000</b>	<b>\$55 000 000</b>	<b>\$62 000 000</b>
<b>Acquisition of non-financial assets</b>						
Building structures			66 300 000		87 000 000	105 000 000
Transport equipment	3 900 000		49 100 000		63 000 000	73 000 000
Other machinery and equipment	2 500 000		16 600 000	1 070 000	23 000 000	30 000 000
	<b>\$6 400 000</b>		<b>\$132 000 000</b>	<b>\$1 070 000</b>	<b>\$173 000 000</b>	<b>\$208 000 000</b>
<b>Total</b>	<b>\$13 900 000</b>	<b>\$6 890 112</b>	<b>\$175 000 000</b>	<b>\$14 330 000</b>	<b>\$228 000 000</b>	<b>\$270 000 000</b>

**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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 1. CORPORATE AFFAIRS</b>						
Sub-Programme 1: Chief Executive Officer and Board office	2 669 000	901 550	5 822 500	1 918 800	7 731 000	9 696 000
Sub-Programme 2: Finance and Administration	3 835 000	2 653 719	109 827 500	2 516 000	144 504 000	175 494 000
<b>Total</b>	<b>\$6 504 000</b>	<b>\$3 555 269</b>	<b>\$115 650 000</b>	<b>\$4 434 800</b>	<b>\$152 235 000</b>	<b>\$185 190 000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	1 859 000	1 026 510	3 220 000	680 000	3 822 000	4 782 200
Wages and salaries in kind	85 000	26 360	130 000		162 000	177 800
	<b>\$1 944 000</b>	<b>\$1 052 870</b>	<b>\$3 350 000</b>	<b>\$680 000</b>	<b>\$3 984 000</b>	<b>\$4 960 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	172 000	41 500	1 020 000	242 000	1 320 000	1 559 000
Hospitality	38 000	5 760	200 000	47 000	259 000	306 000
Office supplies and services	81 000	94 889	200 000	71 000	259 000	306 000
Rental and hire expenses	92 000		800 000		1 035 000	1 223 000
Training and development expenses	77 000		600 000	1 164 500	777 000	917 000
Domestic travel expenses	37 000	20 668	600 000	117 500	777 000	917 000
Foreign travel expenses	128 000		450 000	525 000	582 000	688 000
Utilities and other service charges	217 000	796 766	800 000	70 500	1 035 000	1 223 000
Financial transactions	100 000	330 627	830 000	109 100	974 000	1 269 000
Institutional provisions	159 000	224 400	430 000	47 000	557 000	657 000
Maintenance of physical infrastructure	85 000	26 188	200 000	47 000	259 000	306 000
Maintenance of technical and office equipment	19 000	149 810	300 000	70 800	387 000	458 000
Maintenance of vehicles and mobile equipment	97 000	609 325	1 000 000	94 000	1 293 000	1 529 000
Fumigation and cleaning services	18 000	33 467	160 000	9 400	207 000	245 000
Fuel, oils and lubricants	122 000	145 999	410 000	376 000	530 000	627 000
Other goods and services not classified above	18 000	23 000				
	<b>\$1 460 000</b>	<b>\$2 502 399</b>	<b>\$8 000 000</b>	<b>\$2 990 800</b>	<b>\$10 251 000</b>	<b>\$12 230 000</b>
<b>Acquisition of non-financial assets</b>						
Building structures			66 300 000		87 000 000	105 000 000
Transport equipment	1 900 000		28 600 000		38 000 000	46 000 000
Other machinery and equipment	1 200 000		9 400 000	764 000	13 000 000	17 000 000
	<b>\$3 100 000</b>		<b>\$104 300 000</b>	<b>\$764 000</b>	<b>\$138 000 000</b>	<b>\$168 000 000</b>
<b>Total</b>	<b>\$6 504 000</b>	<b>\$3 555 269</b>	<b>\$115 650 000</b>	<b>\$4 434 800</b>	<b>\$152 235 000</b>	<b>\$185 190 000</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	2019	2020	2021	2022	2023
		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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Media Centre equipped	% level of completion	75%		100%		
Outreach programmes to gather stake holder 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					
Awareness campaigns conducted on the obligations of public entities	Number of campaigns undertaken			4	4	4
Statutory instruments reviewed inline with the new Act	Number of Statutory Instruments produced and gazetted			2	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		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<b>PROGRAMME 2: MEDIA DEVELOPMENT &amp; REGULATION</b>						
Programme : Media Development and Regulation	7 396 000	3 334 843	59 350 000	9 895 200	75 765 000	84 810 000
<b>Total</b>	<b>\$7 396 000</b>	<b>\$3 334 843</b>	<b>\$59 350 000</b>	<b>\$9 895 200</b>	<b>\$75 765 000</b>	<b>\$84 810 000</b>

Economic Classification

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	741 000	443 416	2 490 000	550 000	3 790 000	3 784 000
Wages and salaries in kind	43 000	12 100	160 000		226 000	256 000
	<b>\$784 000</b>	<b>\$455 516</b>	<b>\$2 650 000</b>	<b>\$550 000</b>	<b>\$4 016 000</b>	<b>\$4 040 000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	230 000	186 893	1 654 000	308 000	2 141 000	2 530 000
Education Supplies and Services	69 000					
Hospitality		17 600	100 000	53 000	129 000	153 000
Medical supplies and services						
Office supplies and services	199 000	464 638	100 000	79 000	129 000	153 000
Rental and hire expenses	1 469 000	15 540				
Training and development expenses	438 000	409 000	23 000 000	7 185 500	23 986 000	24 588 000
Domestic travel expenses	330 000	320 000	330 000	132 500	427 000	505 000
Foreign travel expenses	138 000		300 000	356 000	388 000	456 000
Financial transactions			500 000	120 900	647 000	765 000
Institutional provisions	86 000	369 456	280 000	53 000	362 000	428 000
Maintenance of physical infrastructure			1 051 000	53 000	3 360 000	3 615 000
Maintenance of technical and office equipment	13 000	12 775		78 200		
Maintenance of vehicles and mobile equipment	80 000	468 646	765 000	106 000	990 000	1 170 000
Fuel, oils and lubricants	237 000	294 500	920 000	434 600	4 190 000	6 407 000
Other goods and services not classified above	23 000	320 279		79 500		
	<b>\$3 312 000</b>	<b>\$2 879 327</b>	<b>\$29 000 000</b>	<b>\$9 039 200</b>	<b>\$36 749 000</b>	<b>\$40 770 000</b>
<b>Acquisition of non-financial assets</b>						
Transport equipment	2 000 000		20 500 000		25 000 000	27 000 000
Other machinery and equipment	1 300 000		7 200 000	306 000	10 000 000	13 000 000
	<b>\$3 300 000</b>		<b>\$27 700 000</b>	<b>\$306 000</b>	<b>\$35 000 000</b>	<b>\$40 000 000</b>
<b>Total</b>	<b>\$7 396 000</b>	<b>\$3 334 843</b>	<b>\$59 350 000</b>	<b>\$9 895 200</b>	<b>\$75 765 000</b>	<b>\$84 810 000</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.*