

Proposed Estimates of Expenditure for the year ending

December 31, 2023

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
I. President and Cabinet	32,204,554	28,050,000	18,599,501	69,219,000		95,098,000	105,923,000
II. Parliament of Zimbabwe	7,097,010	16,097,000	11,934,266	49,802,000		68,422,000	76,210,000
III. Public Service, Labour and Social Welfare	1,900,000	53,250,000	12,900,000	89,700,000		123,237,000	137,264,000
IV. Defence and War Veterans Affairs	-	1,910,000,000	-	2,870,400,000		3,943,559,000	4,392,440,000
V. Finance and Economic Development	32,657,351,635	49,693,000,000	63,682,787,095	273,661,900,000		290,792,400,000	501,857,100,000
VI. Office of the Auditor General	4,013,598	9,279,000	5,620,384	8,579,000		11,787,000	13,129,000
VII. Local Government and Public Works	6,386,783,375	52,539,000,000	7,143,314,110	195,503,620,000		282,672,440,000	340,500,710,000
VIII. Justice, Legal and Parliamentary Affairs	19,394,835	43,269,000	29,256,302	24,521,246,000		33,689,026,000	37,523,718,000
IX. Judicial Service Commission	250,202,102	616,185,000	436,054,566	1,758,585,000		2,416,069,000	2,691,081,000
X. Public Service Commission	31,934,269,022	110,118,232,000	71,900,989,274	277,497,667,000		379,145,357,000	422,302,016,000
XI. National Council of Chiefs	1,408,146,216	4,399,378,000	1,826,593,498	5,195,160,000		7,137,479,000	7,949,911,000
XII. National Prosecuting Authority	3,364,650	17,301,000	28,705,030	43,128,000		59,253,000	65,997,000
	\$72,704,726,997	\$219,443,041,000	\$145,096,754,026	781,269,006,000		\$1,000,154,127,000	\$1,317,615,499,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
I. PRESIDENT AND VICE PRESIDENTS \$20 080 000							
Salaries and wages in cash	32,204,554	28,050,000	18,599,501	69,219,000		95,098,000	105,923,000
(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)							
II. PARLIAMENT OF ZIMBABWE \$12 778 000							
Salaries and wages in cash	7,097,010	16,097,000	11,934,266	49,802,000		68,422,000	76,210,000
(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)							
III. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$60 931 000							
Social benefits	1,900,000	53,250,000	12,900,000	89,700,000		123,237,000	137,264,000
(Sixth Schedule Part 4 (20) of the Constitution)							
Carried forward	\$41,201,564	\$97,397,000	\$43,433,767	\$208,721,000		\$286,757,000	\$319,397,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	41,201,564	97,397,000	43,433,767	208,721,000		286,757,000	319,397,000
IV. DEFENCE AND WAR VETERANS AFFAIRS \$2 185 497 000							
War victims compensation		1,910,000,000		2,870,400,000		3,943,559,000	4,392,440,000
(Section 23 (2) of Chapter 2)							
V. FINANCE AND ECONOMIC DEVELOPMENT \$14 367 000 000							
Interest payment	1,486,950,620	17,367,000,000	17,415,572,144	24,967,500,000		31,105,400,000	32,521,000,000
(Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)							
Repayment of loans	31,170,401,015	32,283,000,000	46,267,214,951	248,644,400,000		259,620,000,000	469,260,200,000
(Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)							
Refunds of revenue		43,000,000		50,000,000		67,000,000	75,900,000
(Section 20 of Chapter 22:03)							
VI. OFFICE OF THE AUDITOR GENERAL \$3 652 000							
Auditor General, salary and wages in cash	4,013,598	9,279,000	5,620,384	8,579,000		11,787,000	13,129,000
(Section 312 (1) & (2) of Chapter 17 of the Constitution)							
Carried forward	\$32,702,566,797	\$51,709,676,000	\$63,731,841,246	\$276,749,600,000		\$295,034,503,000	\$506,582,066,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	32,702,566,797	51,709,676,000	63,731,841,246	276,749,600,000		295,034,503,000	506,582,066,000
VII. LOCAL GOVERNMENT AND PUBLIC WORKS \$42 000 000							
Transfers to Provincial Councils and Local Authorities/Grant (Section 301 (3) of Chapter 17 of the Constitution)	6,386,783,375	52,539,000,000	7,143,314,110	195,503,620,000		282,672,440,000	340,500,710,000
VIII. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$27 381 000							
Salaries and wages in cash (Section 259 (8) & (9) of Chapter 13 of the Constitution)	19,394,835	43,269,000	29,256,302	24,521,246,000		33,689,026,000	37,523,718,000
IX. JUDICIAL SERVICE COMMISSION \$343 157 000							
Salaries and wages in cash (Section 188(1) & (3) of Chapter 8 of the Constitution)	250,202,102	616,185,000	436,054,566	1,758,585,000		2,416,069,000	2,691,081,000
X. PUBLIC SERVICE COMMISSION \$30 021 500 000							
State service, Judges and Ministerial and Parliamentary pensions and other benefits (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)	19,691,467,343	66,343,007,000	43,767,322,092	189,287,667,000		236,609,583,750	251,259,088,100
Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)	34,198,572	500,000,000	49,925,451	189,000,000		236,250,000	283,500,000
Carried forward	\$59,084,613,024	\$171,751,137,000	\$115,157,713,766	\$688,009,718,000		\$850,657,871,750	\$1,138,840,163,100

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	59,084,613,024	171,751,137,000	115,157,713,766	688,009,718,000		850,657,871,750	1,138,840,163,100
Commutation of pensions	2,428,590,025	9,633,678,000	3,927,545,536	28,000,000,000		45,000,000,000	54,000,000,000
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)	251,420,294	841,447,000	975,706,235	2,622,000,000		3,277,500,000	3,933,000,000
War pensions (Section 41 of Chapter 11:14)	211,676	20,000,000	237,356	40,000,000		50,000,000	60,000,000
War victims compensation (Section 33 of Chapter 11:16)	364,003,204	957,579,000	1,678,725,527	7,000,000,000		18,750,000,000	22,500,000,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	8,392,820,462	28,349,412,000	18,894,331,728	41,359,000,000		53,972,023,250	64,766,427,900
Ex-Political Prisoners, Detainees and Funeral Assistance Sec 16 (4a) of the Public Service (Pension) (Amendment) Regulation 2001 (No.4)		152,180,000					
Restricttees Pensions Act (Chapter 17:10)	771,557,446	3,473,109,000	2,607,195,351	9,000,000,000		21,250,000,000	25,500,000,000
Carried forward	\$71,293,216,131	\$215,178,542,000	\$143,241,455,498	\$776,030,718,000		\$992,957,395,000	\$1,309,599,591,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	71,293,216,131	215,178,542,000	143,241,455,498	776,030,718,000		992,957,395,000	1,309,599,591,000
XI. NATIONAL COUNCIL OF CHIEFS \$2 555 418 000							
Salaries and wages in cash	1,408,146,216	4,399,378,000	1,826,593,498	5,195,160,000		7,137,479,000	7,949,911,000
(Section 284 (1) & (2) of Chapter 15 of the Constitution)							
XII. NATIONAL PROSECUTING AUTHORITY \$6 572 000							
Salaries and wages in cash	3,364,650	17,301,000	28,705,030	43,128,000		59,253,000	65,997,000
(Section 259 (8) & (9) of Chapter 13 of the Constitution)							
	\$72,704,726,997	\$219,595,221,000	\$145,096,754,026	\$781,269,006,000		\$1,000,154,127,000	\$1,317,615,499,000

VOTE APPROPRIATIONS

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
1. Office of the President and Cabinet -Vote1							
Office of the President and Cabinet	16,902,661,612	79,764,964,800	77,844,776,056	161,735,813,000	864,600,000	234,613,797,000	284,153,349,000
2. Parliament of Zimbabwe - Vote 2							
Parliament of Zimbabwe	3,841,334,030	29,615,082,000	12,452,206,547	47,820,193,000		76,698,795,000	95,411,955,000
Minister of Public Service, Labour and Social Welfare -							
3. Vote 3							
Labour and Social Welfare	5,883,762,964	54,374,772,000	13,989,182,563	91,620,309,000	3,404,580,000	122,563,408,000	139,113,241,000
4. Minister of Defence and War Veterans Affairs-Vote 4							
Defence and War Veterans Affairs	44,540,553,274	133,068,861,000	116,728,041,002	331,143,086,000		459,004,413,000	529,782,831,000
5. Minister of Finance and Economic Development - Vote 5							
Finance and Economic Development	38,435,222,414	163,092,544,078	121,971,975,199	259,903,008,000		478,372,274,000	622,483,666,000
6. Office of the Auditor General - Vote 6							
Office of the Auditor General	616,029,381	4,373,720,000	1,015,893,743	9,858,381,000	555,000,000	14,167,853,000	17,720,988,000
Carried forward	\$110,219,563,675	\$464,289,943,878	\$344,002,075,110	\$902,080,790,000	\$4,824,180,000	\$1,385,420,540,000	\$1,688,666,030,000

VOTE APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	110,219,563,675	464,289,943,878	344,002,075,110	902,080,790,000	4,824,180,000	1,385,420,540,000	1,688,666,030,000
7. Minister of Industry and Commerce- Vote 7							
Industry and Commerce	1,244,110,845	5,542,077,000	2,307,812,422	15,630,381,000	10,000,000,000	24,726,796,000	32,628,631,000
8. Minister of Lands, Agriculture, Fisheries, Water and							
Rural Development - Vote 8							
Lands, Agriculture, Fisheries, Water and Rural Development	111,079,042,166	231,819,030,122	203,185,083,452	362,520,603,000	27,467,044,000	589,136,624,000	768,394,133,000
9. Minister of Mines and Mining							
Development - Vote 9							
Mines and Mining Development	1,114,600,199	4,603,473,000	3,089,510,414	12,987,529,000		17,123,932,000	21,573,897,000
10. Minister of Environment, Climate,							
Tourism and Hospitality Industry - Vote 10							
Environment, Climate Tourism and Hospitality Industry	1,782,299,663	7,335,943,000	3,571,202,555	14,199,197,000	7,941,000,000	21,806,564,000	27,602,786,000
11. Minister of Transport and Infrastructural							
Development - Vote 11							
Transport and Infrastructural Development	23,110,889,992	107,309,906,000	67,866,343,279	144,571,220,000	94,874,000,000	282,218,024,000	400,178,842,000
12. Minister of Foreign Affairs and International							
Trade - Vote 12							
Foreign Affairs and International Trade	4,904,121,088	18,725,301,000	10,173,862,860	81,864,071,000		113,696,895,000	132,087,694,000
Carried forward	\$253,454,627,628	\$839,625,674,000	\$634,195,890,092	\$1,533,853,791,000	\$145,106,224,000	\$2,434,129,375,000	\$3,071,132,013,000

VOTE APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	253,454,627,628	839,625,674,000	634,195,890,092	1,533,853,791,000	145,106,224,000	2,434,129,375,000	3,071,132,013,000
13. Minister of Local Government and Public Works - Vote 13							
Local Government and Public Works	13,790,426,981	37,058,686,000	32,650,549,890	98,640,911,000		142,537,969,000	178,511,661,000
14. Minister of Health and Child Care -Vote 14							
Health and Child Care	43,835,503,892	179,924,742,000	76,762,752,418	473,758,209,000	238,554,900,000	657,892,425,000	731,163,301,000
15. Minister of Primary and Secondary Education - Vote 15							
Primary and Secondary Education	43,384,804,938	228,994,472,000	120,716,631,203	631,279,722,000	23,965,200,000	829,518,529,000	937,124,156,000
16. Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16							
Higher and Tertiary Education, Innovation, Science and Technology Development	19,202,170,671	70,810,350,000	33,933,294,092	156,509,466,000	26,373,622,000	210,041,136,000	246,559,834,000
17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17							
Women Affairs, Community, Small and Medium and Enterprise Development	1,817,588,218	7,873,457,000	3,912,133,071	18,541,814,000		30,713,232,000	40,436,879,000
18. Minister of Home Affairs and Cultural Heritage- Vote 18							
Home Affairs and Cultural Heritage	26,701,749,447	115,493,678,000	73,641,121,549	293,009,806,000		366,169,765,000	419,155,006,000
Carried forward	\$402,186,871,774	\$1,479,781,059,000	\$975,812,372,315	\$3,205,593,719,000	\$433,999,946,000	\$4,671,002,431,000	\$5,624,082,850,000

VOTE APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	402,186,871,774	1,479,781,059,000	975,812,372,315	3,205,593,719,000	433,999,946,000	4,671,002,431,000	5,624,082,850,000
19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19							
Justice, Legal and Parliamentary Affairs	9,859,721,804	42,711,435,000	23,038,345,213	120,333,701,000	5,000,000	153,091,095,000	176,073,362,000
20. Minister of Information Publicity and Broadcasting Services - Vote 20							
Information Publicity and Broadcasting Services	1,138,264,003	3,665,477,000	1,417,956,702	8,619,877,000	11,431,000,000	13,038,671,000	16,892,641,000
21. Minister of Youth, Sport, Arts and Recreation - Vote 21							
Youth, Sport, Arts and Recreation	1,691,715,615	11,632,609,000	5,812,415,501	25,136,050,000		38,786,756,000	49,000,347,000
22. Minister of Energy and Power Development - Vote 22							
Energy and Power Development	1,260,571,369	8,183,571,000	3,316,508,015	15,468,309,000	507,003,995,000	28,349,556,000	38,910,813,000
Carried forward	\$416,137,144,565	\$1,545,974,151,000	\$1,009,397,597,745	\$3,375,151,656,000	\$952,439,941,000	\$4,904,268,509,000	\$5,904,960,013,000

VOTE APPROPRIATIONS (continued)

	2021	2021		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	416,137,144,565	1,545,974,151,000	1,009,397,597,745	3,375,151,656,000	952,439,941,000	4,904,268,509,000	5,904,960,013,000
23. Minister of Information Communication Technology, Postal and Courier Services - Vote 23							
Information Communication Technology, Postal and Courier Services	1,143,254,506	8,088,216,000	3,455,862,112	17,386,696,000	67,675,052,000	32,210,967,000	41,701,174,000
24. Minister of National Housing and Social Amenities- Vote 24							
National Housing and Social Amenities	1,234,399,748	16,956,191,000	5,637,508,255	27,679,072,000	409,000,000	52,886,444,000	73,731,992,000
25. Judicial Service Commission- Vote 25	2,663,597,516	7,764,335,000	6,233,898,033	37,940,833,000		52,908,067,000	64,485,921,000
26. Public Service Commission- Vote 26	15,517,911,974	71,552,101,000	35,347,086,865	107,473,955,000		147,760,703,000	167,646,647,000
27. National Council of Chiefs- Vote 27	222,498,365	1,171,030,000	726,670,187	4,150,000,000		5,115,000,000	6,481,000,000
28. Zimbabwe Human Rights Commission- Vote 28	145,362,963	931,346,000	543,933,492	4,740,600,000		6,317,314,000	7,707,924,000
29. National Peace and Reconciliation Commission - Vote 29	209,265,797	831,691,000	429,865,530	2,957,230,000		4,353,848,000	5,358,448,000
30. National Prosecuting Authority- Vote 30	790,572,375	3,078,575,000	2,059,231,520	11,341,414,000		14,183,509,000	16,988,624,000
31. Zimbabwe Anti-Corruption Commission- Vote 31	346,428,011	1,265,107,000	965,881,022	7,378,820,000		9,326,768,000	11,513,249,000
Carried forward	\$438,410,435,820	\$1,657,612,743,000	\$1,064,797,534,761	\$3,596,200,276,000	\$1,020,523,993,000	\$5,229,331,129,000	\$6,300,574,992,000

VOTE APPROPRIATIONS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	438,410,435,820	1,657,612,743,000	1,064,797,534,761	3,596,200,276,000	1,020,523,993,000	5,229,331,129,000	6,300,574,992,000
32. Zimbabwe Electoral Commission- Vote 32	1,946,824,748	44,326,268,000	28,290,987,161	101,648,031,000		64,045,042,000	67,539,892,000
33. Zimbabwe Gender Commission- Vote 33	194,250,174	1,004,876,000	357,541,549	3,485,660,000		4,570,086,000	5,675,994,000
34. Zimbabwe Land Commission- Vote 34	575,215,342	6,447,718,000	1,519,672,744	10,372,281,000		13,819,132,000	16,133,419,000
35. Zimbabwe Media Commission- Vote 35	251,571,352	749,204,000	504,447,183	2,616,446,000		3,923,884,000	5,039,504,000
Total	\$441,378,297,436	\$1,710,140,809,000	\$1,095,470,183,398	\$3,714,322,694,000	\$1,020,523,993,000	\$5,315,689,273,000	\$6,394,963,801,000
Summary:							
Constitutional and Statutory Appropriations	72,704,726,997	219,443,041,000	145,096,754,026	781,269,006,000	-	1,000,154,127,000	1,317,615,499,000
Vote Appropriations	441,378,297,436	1,710,140,809,000	1,095,470,183,398	3,714,322,694,000	1,020,523,993,000	5,315,689,273,000	6,394,963,801,000
	\$514,083,024,433	\$1,929,583,850,000	\$1,240,566,937,424	\$4,495,591,700,000	\$1,020,523,993,000	\$6,315,843,400,000	\$7,712,579,300,000

President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$161 735 813 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Presidency and Administration	13,901,745,682	60,596,317,800	65,222,810,929	120,657,412,000		175,389,092,000	210,718,862,000
Programme 2. Policy and Governance	3,000,915,930	19,168,647,000	12,621,965,127	41,078,401,000	864,600,000	59,224,705,000	73,434,487,000
Total	\$16,902,661,612	\$79,764,964,800	\$77,844,776,056	\$161,735,813,000	\$864,600,000	\$234,613,797,000	\$284,153,349,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	637,376,032	1,705,732,000	1,437,863,587	8,210,659,000		12,214,265,000	13,604,546,000
Use of goods and services	4,097,432,041	18,777,971,800	32,155,897,679	48,192,301,000		60,369,569,000	68,839,430,000
Current grants	8,946,007,233	32,933,795,000	21,114,887,047	70,759,853,000	864,600,000	93,663,407,000	104,752,503,000
Social benefits	355,898,761	1,791,566,000	272,636,913	2,700,000,000		3,316,556,000	3,781,870,000
	\$14,036,714,067	\$55,209,064,800	\$54,981,285,226	\$129,862,813,000	\$864,600,000	\$169,563,797,000	\$190,978,349,000
Acquisition of non-financial assets							
Buildings and structures		1,723,900,000	95,214,211	917,001,000		1,946,000,000	2,784,000,000
Transport equipment	327,488,306	450,000,000	198,008,628	4,633,507,000		9,848,000,000	14,106,000,000
Other machinery and equipment	161,090,975	920,000,000	141,478,781	1,585,292,000		3,369,000,000	4,826,000,000
Capital grants	2,377,368,264	21,462,000,000	19,741,313,860	24,737,200,000		49,887,000,000	71,459,000,000
	\$2,865,947,545	\$24,555,900,000	\$20,176,015,480	\$31,873,000,000		\$65,050,000,000	\$93,175,000,000
Acquisition of financial assets							
Equity and investment fund shares			2,687,475,350				
Total	\$16,902,661,612	\$79,764,964,800	\$77,844,776,056	\$161,735,813,000	\$864,600,000	\$234,613,797,000	\$284,153,349,000





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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: PRESIDENCY AND ADMINISTRATION	(b,c)							
Sub-Programme 1: The Presidency		13,901,745,682	57,744,536,800	60,512,199,801	114,453,226,000		164,332,500,000	196,060,649,000
Sub-Programme 2: Chief Secretary's Office			716,155,000	134,414,358	396,243,000		528,862,000	592,916,000
Sub-Programme 3: Finance, Administration and Human Resources Services			2,117,566,000	4,570,229,205	2,719,714,000		4,031,013,000	4,797,583,000
Sub-Programme 4: Provincial Affairs and Devolution				1,694,147	3,000,000,000		6,376,000,000	9,133,000,000
Sub-Programme 5: Audit Services			8,487,000	1,694,147	35,487,000		47,526,000	53,038,000
Sub-Programme 6: Legal Services			9,573,000	2,579,271	52,742,000		73,191,000	81,676,000
Total		\$13,901,745,682	\$60,596,317,800	\$65,222,810,929	\$120,657,412,000		\$175,389,092,000	\$210,718,862,000

Economic Classification							
EXPENSES							
Compensation of employees	(d)						
Wages and salaries in cash		611,299,032	1,014,030,000	996,816,966	3,586,861,000	4,740,379,000	5,279,937,000
Wages and salaries in kind		18,303,780	178,449,000	71,082,655	2,486,354,000	4,355,547,000	4,851,323,000
		\$629,602,812	\$1,192,479,000	\$1,067,899,621	\$6,073,215,000	\$9,095,926,000	\$10,131,260,000

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET (continued)							
		2021	2022	2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services		268,446,806	727,534,000	1,071,454,122	609,040,000	748,120,000	853,080,000
Education materials, supplies and services					200,000	246,000	281,000
Hospitality		258,314,478	1,023,445,000	1,553,042,798	2,315,016,000	2,843,660,000	3,242,627,000
Medical supplies and services		30,553,483	43,427,000	19,312,633	17,908,000	21,998,000	25,084,000
Office supplies and services		52,302,125	126,587,000	115,120,252	153,599,000	188,675,000	215,147,000
Rental and hire expenses		569,965,107	3,535,507,800	7,227,424,962	7,969,309,000	10,961,452,000	12,499,346,000
Training and development expenses		-	1,478,000	49,611,639	44,575,000	54,755,000	62,436,000
Domestic travel expenses		189,927,185	1,121,083,000	1,676,272,263	4,473,699,000	5,495,289,000	6,266,277,000
Foreign travel expenses		433,913,672	4,984,521,000	11,462,481,458	13,813,809,000	16,968,247,000	19,348,897,000
Utilities and other service charges		122,723,002	799,984,000	826,876,956	514,158,000	631,569,000	720,178,000
Chemicals, fertiliser and animal feeds		5,415,480	3,879,000		20,000,000	24,569,000	28,015,000
Financial transactions		96,765,299	71,757,000	2,280,039,641	3,008,706,000	3,695,757,000	4,214,273,000
Institutional provisions		98,688,729	382,496,000	319,686,697	445,334,000	547,029,000	623,777,000
Maintenance of physical infrastructure		20,406,289	67,499,000	102,196,213	104,123,000	127,901,000	145,846,000
Maintenance of technical and office equipment		5,349,832	75,596,000	108,912,649	253,506,000	311,396,000	355,085,000
Maintenance of vehicles and mobile equipment		129,064,299	483,666,000	396,019,700	188,614,000	231,687,000	264,191,000
Fumigation and cleaning services		559,909,839	117,241,000	75,467,344	73,522,000	90,312,000	102,982,000
Fuel, oils and lubricants		292,472,852	2,365,304,000	2,597,790,000	2,740,394,000	3,366,176,000	3,838,451,000
Other goods and services not classified above		37,215,240	175,033,000		100,000	123,000	141,000
		\$3,171,433,717	\$16,106,037,800	\$29,881,709,327	\$36,745,612,000	\$46,308,961,000	\$52,806,114,000
Current grants	(e)						
Other general government units		\$7,411,316,176	\$26,424,335,000	\$17,804,588,656	\$54,881,575,000	\$73,616,649,000	\$82,337,618,000
Social benefits	(f)						
Social assistance benefits		\$355,898,761	\$1,791,566,000	\$272,636,913	\$2,700,000,000	\$3,316,556,000	\$3,781,870,000
Acquisition of non-financial assets							
Buildings and structures	(g)		1,473,900,000	95,214,211	917,001,000	1,946,000,000	2,784,000,000
Transport equipment		312,737,629	450,000,000	198,008,628	2,172,581,000	4,618,000,000	6,615,000,000
Other machinery and equipment		161,090,975	450,000,000	138,658,781	1,549,183,000	3,292,000,000	4,716,000,000
Capital grants	(h)	1,859,665,612	12,708,000,000	13,076,619,442	15,618,245,000	33,195,000,000	47,547,000,000
		\$2,333,494,216	\$15,081,900,000	\$13,508,501,062	\$20,257,010,000	\$43,051,000,000	\$61,662,000,000
Acquisition of financial assets							
Equity and investment fund shares	(i)			2,687,475,350			
Total		\$13,901,745,682	\$60,596,317,800	\$65,222,810,929	\$120,657,412,000	\$175,389,092,000	\$210,718,862,000

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

PROGRAMME 2:

The strategic objective of the programme is to .

1: To promote accountability and transparency for quality service delivery

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

2.1 Policy Analysis, Coordination, Devolution and Development Planning

2.2 Monitoring and Evaluation

2.3 Public Sector Reforms

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Coordination and Supervision of MDAs for quality and timely service delivery	Performance contracts implementation level	10%	50%	100%	100%	100%
	Compliance with set policies	100%	100%	100%	100%	100%
	Percentage level of monitoring of Government Programmes/Projects	80%	85%	90%	95%	100%
	Penetration rate of Government digital services	50%	60%	65%	70%	75%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Policy Analysis, Coordination, Devolution and Development Planning						
Provincial state functions coordinated	Number of functions coordinated	313	250	300	320	270
Policies analysis and coordination reports produced	Number of reports produced	10	10	8	8	10
Government policies database produced	Percentage completion of database	5%	30%	60%	80%	100%
Devolution and Decentralisation Policy Disseminated	Number of Stakeholders trained	90	255	350	300	200
Provincial Support and Supervision visits Conducted	Number of visits conducted	2	4	6	8	10
Consolidated Provincial reports produced	Number of reports produced	12	12	12	12	12

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2: Monitoring and Evaluation						
100 Day cycle reports produced	Number of reports produced	3	5	6	9	9
WoGPMS and EED reports produced	Number of reports produced	0	5	7	9	9
Publication of the implementation of ZANU PF resolutions produced	Number of publications produced	1	1	4	10	10
Publicity strategy on national priority programmes produced and implemented	% Coverage	0	2	6	10	15
NDS1 programmes and projects monitored	Number of reports	4	4	5	5	10
National Priority programmes and projects monitored	Number of reports	10	12	14	20	25
NDS1 Evaluation reports produced	Number of reports produced	0	1	2	2	2
M & E Personnel Capacitated	Number of personnel capacitated	70	100	120	130	150
Sub-Programme 3: Public Sector Reforms						
Integrated e-Government ecosystem frameworks implemented	Number of frameworks	2	2	2	2	2
Public Sector reforms implemented	Number of reforms implemented	4	10	5	5	5
Expo 2020 Dubai coordinated and implemented	Number of programmes coordinated	1	1			
Corporate Governance compliance report produced	Number of reports produced	1	1	1	1	1
MDA online services enforced	Number of online services	30	30	30	40	40

PROGRAMME 2: POLICY AND GOVERNANCE	(b,c)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning		2,815,556,003	13,929,302,000	9,394,792,156	32,140,139,000	864,600,000	44,875,571,000	55,072,737,000
Sub-Programme 2: Monitoring and Evaluation		5,000,000	292,796,000	208,345,752	2,076,644,000		2,718,596,000	3,148,797,000
Sub-Programme 3: Public Sector Reforms		180,359,927	4,946,549,000	3,018,827,219	6,861,618,000		11,630,538,000	15,212,953,000
Total		\$3,000,915,930	\$19,168,647,000	\$12,621,965,127	\$41,078,401,000	\$864,600,000	\$59,224,705,000	\$73,434,487,000

Economic Classification

EXPENSES	(d)						
Compensation of employees							
Wages and salaries in cash			413,253,000	341,623,286	1,455,196,000	1,923,188,000	2,142,095,000
Wages and salaries in kind		7,773,220	100,000,000	28,340,680	682,248,000	1,195,151,000	1,331,191,000
		\$7,773,220	\$513,253,000	\$369,963,966	\$2,137,444,000	\$3,118,339,000	\$3,473,286,000

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

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	208,752,629	335,095,000	100,585,645	309,918,000		380,692,000	434,103,000
Education materials, supplies and services				41,325,000		50,762,000	57,884,000
Hospitality	510,600	2,195,000	51,965,459	403,115,000		495,170,000	564,642,000
Medical supplies and services				14,678,000		18,030,000	20,560,000
Office supplies and services	383,652,870	1,022,463,000	655,877,725	242,557,000		297,947,000	339,748,000
Rental and hire expenses	12,806,909	202,219,000	241,201,126	780,074,000		958,209,000	1,092,647,000
Training and development expenses	122,836	340,000	426,952	417,143,000		512,402,000	584,291,000
Domestic travel expenses	44,190,226	180,551,000	470,687,810	4,661,854,000		5,726,408,000	6,529,825,000
Foreign travel expenses	149,858,864	473,721,000	131,779,064	373,183,000		458,402,000	522,716,000
Utilities and other service charges	2,000	6,104,000	36,919,838	372,958,000		458,125,000	522,402,000
Chemicals, fertiliser and animal feeds		661,000					
Financial Transactions	85,260,000	284,972,000	371,134,916	6,400,000		7,862,000	8,965,000
Institutional provisions		1,294,000		715,232,000		878,559,000	1,001,822,000
Maintenance of physical infrastructure		1,287,000		106,903,000		131,315,000	149,739,000
Maintenance of technical and office equipment	343,800	4,270,000		510,648,000		627,257,000	715,262,000
Maintenance of vehicles and mobile equipment	24,513,590	114,482,000	106,371,123	965,754,000		1,186,289,000	1,352,726,000
Fumigation and cleaning services	80,000	1,134,000	401,208	56,965,000		69,974,000	79,791,000
Fuel, oils and lubricants	15,904,000	41,146,000	106,837,486	1,467,982,000		1,803,205,000	2,056,193,000
	\$925,998,324	\$2,671,934,000	\$2,274,188,352	\$11,446,689,000		\$14,060,608,000	\$16,033,316,000
Current grants							
Other general government units	\$1,534,691,057	\$6,509,460,000	\$3,310,298,391	\$15,878,278,000	\$864,600,000	\$20,046,758,000	\$22,414,885,000
Acquisition of non-financial assets							
Buildings and structures		250,000,000					
Other machinery and equipment		470,000,000	2,820,000	36,109,000		77,000,000	110,000,000
Transport equipment	14,750,677			2,460,926,000		5,230,000,000	7,491,000,000
Capital grants	517,702,652	8,754,000,000	6,664,694,418	9,118,955,000		16,692,000,000	23,912,000,000
	\$532,453,329	\$9,474,000,000	\$6,667,514,418	\$11,615,990,000		\$21,999,000,000	\$31,513,000,000
Total	\$3,000,915,930	\$19,168,647,000	\$12,621,965,127	\$41,078,401,000	\$864,600,000	\$59,224,705,000	\$73,434,487,000

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:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
P1.PRESIDENCY AND ADMINISTRATION							
SP 1 Presidency	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Special Services							
Employment costs	4,712,312,622	18,967,314,000	7,602,546,660	44,381,575,000	-	60,718,994,000	67,630,404,000
Operations	2,629,003,554	7,221,083,000	9,929,405,083	10,000,000,000	-	12,283,478,000	14,006,867,000
Institute of African Knowledge	70,000,000	235,938,000	272,636,913	500,000,000	-	614,177,000	700,347,000
P2.POLICY AND GOVERNANCE							
Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning							
District Development Fund							
Employment costs	772.624.962	3,639,961.000	1.609.960.270	8,584.010.000	-	11.743.893.000	13.080.655.000
Operations	40.000.000	222.495.000	79.837.000	338.682.000	864.600.000	416.022.000	474.390.000
Food and Nutrition council							
Employment costs	24,618.977	74,563.000	30,507.691	182.995.000	-	250,358.000	278,856.000
Operations	75.000.000	293.201.000	188.970.800	1,500.000.000	-	670.214.000	764.245.000
National Economic Consultative Forum							
Employment costs	16,407.444	55,445.000	40,820.435	90,034.000	-	123,177.000	137,198.000
Operations	31,770.000	249,591.000	277,344,760	299,759.000	-	368,211.000	419,871.000
Research Council of Zimbabwe							
Employment costs	11,864.701	48,388.000	19,299,514	77,561.000	-	106,113.000	118,191.000
Operations	15,000.000	39,974.000	29,800.000	119,640.000	-	146,961.000	167,579.000
Scientific and Industrial Research and Development Centre							
Employment costs	298,087,414	941,378.000	460,715,844	1,822,145.000	-	2,546,256.000	2,836,087.000
Operations	62,457,632	120,927.000	112,350.000	846,332.000	-	1,039,596.000	1,185,451.000
Sub-Programme 2: Monitoring and Evaluation							
Radiation Protection Authority							
Operations	5,000,000	30,381,000	20,000,000	61,670,000	-	75,753,000	86,381,000
Sub-Programme 3: Public Sector Reforms and Performance							
Technology Information Pilot System							
Employment costs	7,307,519	25,367,000	10,073,576	79,206,000	-	55,007,000	61,268,000
Operations	22,000,000	41,398,000	28,696,999	98,641,000	-	121,167,000	138,166,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
<i>State Enterprises Restructuring Agency</i>							
Employment costs	14,819,097	33,716,000	36,283,783	53,314,000	72,940,000	81,242,000	
Operations	11,000,000	32,395,000	34,500,000	96,295,000	118,285,000	134,880,000	
<i>Zimbabwe Investment Development Agency</i>							
Employment costs	61,114,046	421,425,000	251,137,719	1,381,314,000	1,889,794,000	2,104,902,000	
Operations	64,119,265	229,746,000	80,000,000	246,680,000	303,011,000	345,523,000	
(f) <i>Provision caters for social benefits as follows:-</i>							
P1. PRESIDENCY AND ADMINISTRATION							
SP1. The Presidency							
Presidential scholarship	355,898,761	1,791,566,000	272,636,913	2,700,000,000	3,316,556,000	3,781,870,000	
(g) <i>Provision caters for building and structures as follows:-</i>							
P1. PRESIDENCY AND ADMINISTRATION							
SP1. The Presidency							
Mandara State Residences	88,193,812	60,000,000	11,313,720				
Zimbabwe House		388,000,000	77,322,791				
State House		500,000,000		245,000,000	517,000,000	738,000,000	
Bulawayo State House		125,900,000		160,000,000	340,000,000	487,000,000	
Harare Guest Lodge		50,000,000					
Zimbabwe House and State House Durawall			4,527,200	338,923,000	720,000,000	1,031,000,000	
Gweru Guest House		50,000,000		100,000,000	213,000,000	305,000,000	
Baringo Guest House		50,000,000					
Chinhoyi Guest House		50,000,000		70,000,000	149,000,000	213,000,000	
Starling Residences		50,000,000					
	88,193,812	1,323,900,000	93,163,711	913,923,000	1,939,000,000	2,774,000,000	
SP3. Finance, Administration and Human Resources Services							
Munhumutapa Building	72,897,163	150,000,000	2,050,500	3,077,572	7,000,000	10,000,000	
(h) <i>The provision caters for the following capital Grants</i>							
P1. PRESIDENCY AND ADMINISTRATION							
SP1. The Presidency							
Special Services							
Mazowe Training School		1,400,000,000	721,542,000	3,350,000,000	7,120,000,000	10,198,000,000	
Other machinery & equipment	100,000,000	1,356,000,000	4,058,262,398	2,068,265,481	4,396,000,000	6,297,000,000	
Transport equipment	1,000,000,000	3,900,000,000	3,106,900,728	3,420,716,519	7,270,000,000	10,413,000,000	
Chimananimani District Office		24,300,000		168,000,000	357,000,000	511,000,000	
Charter House		1,200,000,000					
Rusape District Office		25,000,000	897,557,200				
Rusape Residential Accommodation		130,000,000		210,000,000	446,000,000	639,000,000	
Chinhoyi				189,000,000	402,000,000	576,000,000	
Gutu Special Service District Offices		33,500,000		84,000,000	179,000,000	256,000,000	
Esigodini District Office		27,000,000		189,000,000	402,000,000	576,000,000	
Chivhu Special Service District Offices	146,764,759						
Victoria Falls Special Service District Offices		70,000,000		490,000,000	1,041,000,000	1,491,000,000	
Norton District Office		40,200,000		140,000,000	298,000,000	427,000,000	
Kariba district office		47,000,000					
Pandamatenga offices		47,000,000		189,000,000	402,000,000	576,000,000	
Kanyemba Special Service District Office		43,000,000		161,000,000	342,000,000	490,000,000	
Kanyemba Special Service District Office				56,000,000	119,000,000	170,000,000	
	1,246,764,759	8,343,000,000	8,784,262,326	10,714,982,000	22,774,000,000	32,620,000,000	

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Institute for African Knowledge							
Transport equipment	612,900,853	65,000,000					
Museum for African liberation History		4,300,000,000	4,292,357,116	4,903,263,000		10,421,000,000	14,927,000,000
P2. POLICY AND GOVERNANCE							
District Development Fund							
Roads Regravelling and Bridge Construction							
Musirizwi (Mwangazi - Muzite)	517,702,652	2,000,000,000	3,682,293,000				
Sanyati - Chiridzangoma		565,000,000					
Gowakowa - Vilage 50 west			584,885,000				
Makambe - Matihwa		31,000,000					
Siwila - Sihazela		31,000,000					
Chanetsa - Fulechi		31,000,000					
East Hunyani - Makosaroad regravelling		22,000,000					
Daluka - Lake Alice road regravelling		31,000,000					
Munyanyi-Vhiriri-Sosten		31,000,000					
Nyagandi-Hezeledene		31,000,000					
Bande-Avilla		31,000,000					
Manzvire-Maria		31,000,000					
Bvochora-Kemutanda		25,000,000					
Rusununguko		16,000,000					
Chahwanda-Chironga		63,000,000					
Tsuro-Chikwizo		32,000,000					
Dendenyore-Ruswa		44,000,000					
Range-Masasa-Maunge		32,000,000					
Lazy"Y"-Chiridzangoma		47,000,000					
Mapfungwe-Kenzamba		32,000,000					
Dhavhata--Pahlela		32,000,000					
Mandiva-Berejena		50,000,000					
Neshuro-Dinhe		32,000,000					
Mbizha-Jambedzi		32,000,000					
Siganda-Lukaka-Futhe		32,000,000					
Sizhubane-Nzeya		32,000,000					
Chief Masendu-Gonde-Matiwaza		32,000,000					
Macingwane-Emphandeni		32,000,000					
Chimbandi-Chireya		32,000,000					
Somalala-Sidakeni		32,000,000					
Siboza-Pakame		32,000,000					
Gambiza-Zviseko		32,000,000					
Mawabeni - Kumbudzi - Dula road regravelling		32,000,000					
Chikambi musengezi road regravelling		50,000,000					
National Parks Roads road regravelling		60,000,000					
Bridge construction				200,000,000			
Chadzire Bridge		96,000,000				425,000,000	609,000,000
Msingwa Bridge		85,000,000		200,000,000		425,000,000	609,000,000
Nyamuzizi Bridge		85,000,000		200,000,000		425,000,000	609,000,000
Pirwiri Bridge		85,000,000		200,000,000		425,000,000	609,000,000
Lower Musaizi		85,000,000		200,000,000		425,000,000	609,000,000
Upper Mbembesi Bridge		90,000,000		200,000,000		425,000,000	609,000,000
Simukwe Bridge		85,000,000		1,085,333,000		2,307,000,000	3,304,000,000
Murongwe Bridge		85,000,000		200,000,000		425,000,000	609,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Airstrips Rehabilitation							
Bumi Hills Airstrip		90,000,000					
Murehwa Airstrip		18,000,000					
Kanyemba Airstrip		23,000,000					
Chivi		18,000,000					
Buffalo range		38,000,000					
Road Equipment							
Road Construction Equipment		391,000,000		1,765,100,000		1,063,000,000	1,523,000,000
Transport equipment		60,000,000		200,000,000		425,000,000	609,000,000
Water & Sanitation							
Borehole drilling and rehabilitation		240,000,000	650,000,000	1,100,000,000		2,338,000,000	3,349,000,000
Drilling equipment		900,000,000		1,550,000,000		3,294,000,000	4,718,000,000
Water equipment and vehicles		400,000,000					
Other machinery and equipment				100,000,000		213,000,000	305,000,000
Irrigation							
Small earth dams		160,000,000		250,000,000		531,000,000	761,000,000
Small scale irrigation schemes		140,000,000		250,000,000		531,000,000	761,000,000
	517,702,652	6,844,000,000	4,917,178,000	7,700,433,000		13,677,000,000	19,593,000,000
SIRDC							
Furniture and equipment		50,000,000					
Vehicles, plant and mobile equipment		100,000,000					
Development of Livestock Antibiotics		350,000,000	228,609,000	345,163,000		734,000,000	1,051,000,000
National Economic Consultative Forum							
Furniture & equipment		15,000,000					
Vehicles, plant and mobile equipment		39,700,000	252,832,700	37,761,000		80,000,000	115,000,000
Research Council of Zimbabwe							
Vehicles, plant and mobile equipment		10,500,000					
Furniture		39,000,000					
Rehabilitation of Offices		70,500,000	70,500,000	82,839,000		176,000,000	252,000,000
		120,000,000	70,500,000	82,839,000		176,000,000	252,000,000
Food and Nutrition council							
Furniture				14,094,779		30,000,000	43,000,000
Rehabilitation of Offices				45,398,131		96,000,000	138,000,000
Transport equipment		101,000,000	90,724,200	10,230,090		22,000,000	32,000,000
National Economic Conduct Inspectorate							
Furniture & equipment		30,000,000		20,710,000		44,000,000	63,000,000
SP2. Monitoring and Evaluation							
Radiation Protection Authority							
Radiation Protection Waste Management Facility		150,000,000	50,000,000	103,548,000		220,000,000	315,000,000
SP3. Public Sector Reforms							
Zimbabwe Investment Development Agency							
Furniture and equipment		100,000,000					
Vehicles, plant and mobile equipment		804,000,000	1,014,600,518				
Construction Works		-		724,055,000		1,539,000,000	2,204,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
State Enterprises Restructuring Agency							
Furniture and equipment		10,000,000					
Vehicles, plant and mobile equipment		40,300,000	40,250,000	34,723,000		74,000,000	106,000,000
The provision includes the following:-							
SP4. Provincial Affairs and Devolution							
Transport equipment				2,000,000,000		4,251,000,000	6,089,000,000
Other machinery and equipment				1,000,000,000		2,125,000,000	3,044,000,000
				3,000,000,000		6,376,000,000	9,133,000,000
(i) The provision caters for Equity and investment fund shares as follows:-							
Equity and investment fund shares							
Sovereign Wealth Fund			2,687,475,350				

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$43 820 193 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy & Administration	967,659,857	7,375,934,000	2,542,780,874	14,957,009,000		24,338,000,000	28,812,000,000
Programme 2. Legislative and oversight services	2,873,674,173	22,239,148,000	9,909,425,672	32,863,184,000		52,360,795,000	66,599,955,000
Total	\$3,841,334,030	\$29,615,082,000	\$12,452,206,547	\$47,820,193,000		\$76,698,795,000	\$95,411,955,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	436,777,397	1,247,795,000	806,338,774	4,370,193,000		5,632,795,000	6,273,955,000
Use of goods and services	2,918,192,429	22,793,943,000	8,960,616,182	28,641,000,000		48,207,000,000	56,398,000,000
Other expenses	50,621,695	233,344,000	18,460,721	59,000,000		12,000,000	15,000,000
	\$3,405,591,521	\$24,275,082,000	\$9,785,415,676	\$33,070,193,000		\$53,851,795,000	\$62,686,955,000
Acquisition of non-financial assets							
Buildings and structures	6,424,608	20,000,000	129,140,190	100,000,000		213,000,000	305,000,000
Transport equipment	219,821,870	1,130,000,000	422,489,921	195,000,000		414,000,000	593,000,000
Other machinery and equipment	14,740,132	1,290,000,000	204,184,862	1,205,000,000		2,562,000,000	3,670,000,000
Capital grants		2,400,000,000	1,750,483,898	4,800,000,000		10,201,000,000	14,611,000,000
	\$240,986,610	\$4,840,000,000	\$2,506,298,871	\$6,300,000,000		\$13,390,000,000	\$19,179,000,000
Acquisition of financial assets							
Loans	194,755,899	500,000,000	160,492,000	8,450,000,000		9,457,000,000	13,546,000,000
	\$194,755,899	\$500,000,000	\$160,492,000	\$8,450,000,000		\$9,457,000,000	\$13,546,000,000
Total	\$3,841,334,030	\$29,615,082,000	\$12,452,206,547	\$47,820,193,000		\$76,698,795,000	\$95,411,955,000

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:

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)							
Sub-Programme 1: Presiding Officers' Offices	90,470,193	491,760,686	336,863,864	1,140,003,000		1,932,000,000	2,294,000,000
Sub-Programme 2: Finance and Audit	34,621,977	730,055,000	34,575,842	715,905,000		1,260,000,000	1,586,000,000
Sub-Programme 3: Human Resources Management and Administration	565,563,455	3,809,595,314	937,321,556	10,765,600,000		17,408,000,000	20,522,000,000
Sub-Programme 4: Legal Services	21,998,238	160,023,000	378,410,608	312,112,000		501,000,000	585,000,000
Sub-Programme 5: Information Services	75,659,593	163,766,000	139,062,430	1,249,643,000		2,065,000,000	2,436,000,000
Sub-Programme 6: Public and Foreign Relations	179,346,401	2,020,734,000	716,546,574	773,746,000		1,172,000,000	1,389,000,000
Total	\$967,659,857	\$7,375,934,000	\$2,542,780,874	\$14,957,009,000		\$24,338,000,000	\$28,812,000,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	90,488,528	186,655,314	202,709,602	740,904,000		998,000,000	1,131,000,000
Wages and salaries in kind		195,218,000	4,260,718	412,398,000		616,000,000	709,000,000
	\$90,488,528	\$381,873,314	\$206,970,320	\$1,153,302,000		\$1,614,000,000	\$1,840,000,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Use of goods and services							
Communication, information supplies and services	170,789,178	340,718,000	259,188,841	173,600,000		293,000,000	345,000,000
Education materials, supplies and services	-	15,594,000	26,712,810	3,860,000		7,000,000	10,000,000
Hospitality	5,099,745	128,662,000	13,719,734	57,000,000		98,000,000	117,000,000
Medical supplies and services	8,842,437	6,288,000	23,710,949	15,500,000		27,000,000	32,000,000
Office supplies and services	10,939,893	39,250,000	16,953,324	52,580,000		89,000,000	105,000,000
Rental and hire expenses	78,799,521	653,376,000	274,800,660	4,628,730,000		7,781,000,000	9,106,000,000
Training and development expenses	2,279,959	104,116,000	11,528,017	2,092,903,000		2,820,000,000	3,298,000,000
Domestic travel expenses	85,731,954	391,960,000	358,807,902	450,615,000		760,000,000	891,000,000
Foreign travel expenses	28,489,631	1,220,500,000	6,719,149	1,783,059,000		3,000,000,000	3,513,000,000
Utilities and other service charges	13,448,268	75,472,000	72,680,003	611,600,000		1,029,000,000	1,205,000,000
Financial transactions	1,081,429	70,788,000	45,773,225	55,060,000		94,000,000	111,000,000
Institutional provisions	32,954,367	216,538,000	99,998,394	262,700,000		443,000,000	519,000,000
Maintenance of physical infrastructure	33,301,653	226,778,686	101,503,290	50,750,000		86,000,000	101,000,000
Maintenance of technical and office equipment	8,202,497	43,068,000	46,191,563	118,000,000		199,000,000	234,000,000
Maintenance of vehicles and mobile equipment	53,065,348	106,452,000	113,318,867	494,250,000		831,000,000	973,000,000
Stationary plant, machinery and fixed equipment		8,716,000	416,556,533	131,000,000		221,000,000	260,000,000
Fuel, oils and lubricants	37,266,390	1,680,416,000	20,146,000	1,653,000,000		2,778,000,000	3,251,000,000
Other goods and services not classified above	17,581,227	42,024,000		460,500,000		775,000,000	907,000,000
	\$587,873,497	\$5,370,716,686	\$1,908,309,261	\$13,094,707,000		\$21,331,000,000	\$24,978,000,000
Other expenses							
Subscriptions	\$50,621,695	\$233,344,000	\$18,460,721	\$59,000,000		\$12,000,000	\$15,000,000
Acquisition of non-financial assets							
Buildings and structures	6,424,608	20,000,000	129,140,190				
Transport equipment	219,821,870	970,000,000	158,989,921	95,000,000		201,000,000	288,000,000
Other machinery and equipment	12,429,659	400,000,000	120,910,462	555,000,000		1,180,000,000	1,691,000,000
	\$238,676,137	\$1,390,000,000	\$409,040,573	\$650,000,000		\$1,381,000,000	\$1,979,000,000
Total	\$967,659,857	\$7,375,934,000	\$2,542,780,874	\$14,957,009,000		\$24,338,000,000	\$28,812,000,000

(e)

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

PROGRAMME 2: LEGISLATIVE AND OVERSIGHT SERVICES

The strategic objective of the programme is to .

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved accountability, management and delivery by all onstitutes/agencies of the state at every level	% of unqualified MDAs	65%	70%	75%	80%	82%
	% of Ministries and public institutions submitting statutory reports to Parliament	60%	60%	66%	72%	75%
	% of recommendations implemented by the executive	40%	45%	50%	55%	60%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Laws enacted	% of bills enacted into law	80%	80%	85%	85%	85%
Committee enquiries conducted	% of recommendations implemented by the Executive	40%	45%	50%	55%	60%
	No of committee reports tabled	52	52	52	52	52
	Number of committee enquiries conducted	52	52	52	52	52
Petitions considered	%age of petitions considered within the stipulated time	100%	100%	100%	100%	100%
PCICs established and operationalised	Number of PCICs operational	0	0	210	210	210
	Number of people utilising PCICs	0	0	504 000	529 200	529 200
CDF projects implemented	No of CDF projects implemented and accounted for	420	420	420	420	420
	% utilisation of the CDF	1	1	1	1	1
Questions raised	Number of questions raised	400	415	500	260	260
Motions debated	Number of motions debated	75	80	90	65	65
Treaties approved for ratification	% of treaties approved for ratification	100%	100%	100%	100%	100%
National budget approved	National budget approved within stipulated timelines [%]	100%	100%	100%	100%	100%

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: LEGISLATIVE AND OVERSIGHT	<i>(b,c)</i>							
Sub-Programme 1: Legislative Services		1,932,920,373	12,130,915,000	6,382,755,783	10,218,142,000		18,595,000,000	24,448,000,000
Sub-Programme 2: Oversight Services		940,753,800	7,408,233,000	1,776,185,991	17,745,042,000		23,351,795,000	27,235,955,000
Sub-Programme 3: Constituency Services		-	2,700,000,000	1,750,483,898	4,900,000,000		10,414,000,000	14,916,000,000
Total		\$2,873,674,173	\$22,239,148,000	\$9,909,425,672	\$32,863,184,000		\$52,360,795,000	\$66,599,955,000

Economic Classification

EXPENSES							
Compensation of employees	<i>(d)</i>						
Wages and salaries in cash		346,288,869	865,921,686	599,368,454	3,216,891,000	4,018,795,000	4,433,955,000
		\$346,288,869	\$865,921,686	\$599,368,454	\$3,216,891,000	\$4,018,795,000	\$4,433,955,000
Use of goods and services							
Communication, information supplies and services		59,615,534	1,024,923,000	130,625,118	15,800,000	27,000,000	32,000,000
Hospitality		1,700,851	158,948,000	4,993,517			
Office supplies and services			36,274,000	10,331,484			
Rental and hire expenses		62,843,250	1,030,160,000	261,228,073	260,307,000	404,000,000	444,000,000
Training and development expenses		460,342,644	147,636,000		8,333,000	15,000,000	19,000,000
Domestic travel expenses		591,997,676	4,444,952,000	1,528,242,283	4,124,560,000	6,931,000,000	8,110,000,000
Foreign travel expenses		196,227,436	5,371,716,000	1,059,455,253	5,984,500,000	10,754,000,000	12,583,000,000
Utilities and other service charges			88,174,000				
Financial transactions		2,248,747	369,396,000	47,303,983			
Institutional provisions				1,245,830,707	4,000,000	7,000,000	9,000,000
Fuel, oils and lubricants		955,342,794	4,749,629,314	2,764,296,503	5,148,793,000	8,738,000,000	10,223,000,000
Other goods and services not classified above			1,418,000				
		\$2,330,318,932	\$17,423,226,314	\$7,052,306,921	\$15,546,293,000	\$26,876,000,000	\$31,420,000,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)				100,000,000		213,000,000	305,000,000
Transport equipment			160,000,000	263,500,000	100,000,000		213,000,000	305,000,000
Other machinery and equipment		2,310,473	890,000,000	83,274,400	650,000,000		1,382,000,000	1,979,000,000
Capital grants	(f)		2,400,000,000	1,750,483,898	4,800,000,000		10,201,000,000	14,611,000,000
		\$2,310,473	\$3,450,000,000	\$2,097,258,298	\$5,650,000,000		\$12,009,000,000	\$17,200,000,000
Acquisition of financial assets								
Loans	(g)	\$194,755,899	\$500,000,000	\$160,492,000	\$8,450,000,000		\$9,457,000,000	\$13,546,000,000
Total		\$2,873,674,173	\$22,239,148,000	\$9,909,425,672	\$32,863,184,000		\$52,360,795,000	\$66,599,955,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

Notes

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

2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$

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

P2 LEGISLATIVE AND OVERSIGHT SERVICES

SP3 Constituency Services

Parliamentary Constituency Information Centres			100,000,000		213,000,000	305,000,000
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- (f) Provision caters for Capital Grants as follows:-

P2 LEGISLATIVE AND OVERSIGHT SERVICES

SP3 Constituency Services

Constituency Development Fund	2,400,000,000	1,750,483,898	4,800,000,000		10,201,000,000	14,611,000,000
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- (g) Provision caters for Acquisition of Financial Assets:-

P2 LEGISLATIVE AND OVERSIGHT SERVICES

SP1 Legislative Services

Parliamentary Vehicle Loan Scheme	194,755,899	500,000,000	160,492,000	8,450,000,000	9,457,000,000	13,546,000,000
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Public Service, Labour and Social Welfare - Vote 3

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$91 620 309 000 (a)

Items under which this vote will be accounted for by the Secretary for Public Service, Labour and Social Welfare							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy & Administration	261,738,604	2,787,245,000	642,475,449	12,631,655,000		16,844,271,000	19,196,665,000
Programme 2. Labour Administration	298,811,537	4,277,576,000	876,238,378	15,689,601,000		20,643,629,000	23,560,403,000
Programme 3. Social Welfare	5,323,212,823	47,309,951,000	12,470,468,736	63,299,053,000	3,404,580,000	85,075,508,000	96,356,173,000
Total	\$5,883,762,964	\$54,374,772,000	\$13,989,182,563	\$91,620,309,000	\$3,404,580,000	\$122,563,408,000	\$139,113,241,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	365,327,446	1,213,772,000	780,185,417	4,546,309,000		5,814,408,000	6,476,241,000
Use of goods and services	547,581,608	9,321,135,000	2,171,326,794	33,556,000,000		44,361,598,000	49,764,000,000
Social benefits	4,751,847,237	42,569,043,000	10,736,973,278	50,444,000,000	3,404,580,000	66,687,829,000	74,809,143,000
Other expenses	5,190,537	40,822,000	18,510,400	244,000,000		322,573,000	361,857,000
	\$5,669,946,828	\$53,144,772,000	\$13,706,995,889	\$88,790,309,000	\$3,404,580,000	\$117,186,408,000	\$131,411,241,000
Acquisition of non-financial assets							
Buildings and structures	87,822,171	290,000,000	1,091,590	953,000,000		2,940,000,000	4,212,000,000
Transport equipment	70,000,000	295,000,000		380,000,000		914,000,000	1,310,000,000
Other machinery and equipment	49,813,965	545,000,000	181,095,084	1,024,000,000		1,155,000,000	1,653,000,000
Capital grants	6,180,000	100,000,000	100,000,000	473,000,000		368,000,000	527,000,000
	\$213,816,136	\$1,230,000,000	\$282,186,674	\$2,830,000,000		\$5,377,000,000	\$7,702,000,000
Total	\$5,883,762,964	\$54,374,772,000	\$13,989,182,563	\$91,620,309,000	\$3,404,580,000	\$122,563,408,000	\$139,113,241,000

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.

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	(b,c)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office		221,738,604	1,671,880,000	441,470,140	6,799,476,000		8,742,697,000	9,919,805,000
Sub-Programme 2: Human Resource Management			417,320,000	39,318,437	2,775,769,000		3,668,243,000	4,116,370,000
Sub-Programme 3: Finance and Administration		40,000,000	413,591,000	121,497,821	1,841,940,000		2,801,611,000	3,323,574,000
Sub-Programme 4: Legal Services			134,349,000	21,009,296	490,875,000		659,906,000	743,770,000
Sub-Programme 5: Internal Audit			150,105,000	19,179,755	723,595,000		971,814,000	1,093,146,000
Total		\$261,738,604	\$2,787,245,000	\$642,475,449	\$12,631,655,000		\$16,844,271,000	\$19,196,665,000

Economic Classification

EXPENSES								
Compensation of employees	(d)							
Wages and salaries in cash		72,827,404	285,035,000	121,735,620	959,492,000		1,184,288,000	1,319,089,000
Wages and salaries in kind			18,372,000		253,163,000		443,485,000	493,966,000
		\$72,827,404	\$303,407,000	\$121,735,620	\$1,212,655,000		\$1,627,773,000	\$1,813,055,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	18,685,257	201,522,000	21,888,844	965,432,000		1,276,326,000	1,431,758,000
Education materials, supplies and services	400,000	2,343,000		15,545,000		20,551,000	23,054,000
Hospitality		35,192,000		252,272,000		333,508,000	374,123,000
Medical supplies and services	41,541	13,956,000		83,674,000		110,620,000	124,092,000
Office supplies and services	6,905,989	146,294,000	5,493,926	777,342,000		1,027,661,000	1,152,811,000
Rental and hire expenses	34,186,261	521,478,000	54,144,796	1,999,975,000		2,644,005,000	2,965,996,000
Training and development expenses	550,800	20,974,000	51,160,530	435,603,000		575,877,000	646,008,000
Domestic travel expenses	34,800,116	418,948,000	147,077,257	1,434,619,000		1,896,592,000	2,127,562,000
Foreign travel expenses	2,458,161	318,201,000	66,374,512	1,104,876,000		1,460,667,000	1,638,548,000
Utilities and other service charges	838,580	4,012,000	-	-		-	-
Financial transactions	637,750	4,830,000	493,831	22,573,000		29,844,000	33,479,000
Institutional provisions	13,661,316	244,179,000	17,158,772	2,006,130,000		2,652,139,000	2,975,121,000
Maintenance of physical infrastructure	6,044,003	16,660,000	1,028,500	270,927,000		358,171,000	401,789,000
Maintenance of technical and office equipment	1,526,404	22,080,000	1,051,661	107,855,000		142,589,000	159,953,000
Maintenance of vehicles and mobile equipment	5,885,198	135,364,000	18,484,677	487,064,000		643,909,000	722,325,000
Fumigation and cleaning services	3,000	12,468,000	334,664	60,219,000		79,613,000	89,309,000
Fuel, oils and lubricants	7,173,875	185,337,000	36,047,859	715,894,000		946,426,000	1,061,682,000
	\$133,798,251	\$2,303,838,000	\$420,739,829	\$10,740,000,000		\$14,198,498,000	\$15,927,610,000
Acquisition of non-financial assets							
Buildings and structures						425,000,000	609,000,000
Transport equipment	40,000,000	30,000,000		52,000,000		111,000,000	159,000,000
Other machinery and equipment	9,432,949	50,000,000		154,000,000		114,000,000	161,000,000
Capital grants	5,680,000	100,000,000	100,000,000	473,000,000		368,000,000	527,000,000
	\$55,112,949	\$180,000,000	\$100,000,000	\$679,000,000		\$1,018,000,000	\$1,456,000,000
Total	\$261,738,604	\$2,787,245,000	\$642,475,449	\$12,631,655,000		\$16,844,271,000	\$19,196,665,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Industrial Relations	Level of decline in labour disputes	0%	3%	3%	3%	3%
Enhanced Decent Work	Proportion of workers in formal employment	24%	25%	26%	27%	28%
	Informal Sector Security Coverage	20%	50%	75%	80%	85%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2: Labour Standards and Social Dialogue						
Inspections Conducted	Number of Inspections Conducted	2,919	2,500	5,000	6,000	6,000
Labour Disputes Resolved	% of Disputes Resolved	45%	93%	85%	90%	100%
Bi Lateral and International Agreements Signed	Number of Agreements Signed	2	4	4	0	0
TNF Operationalised	Establishment of an Independent Secretariat	5%	40%	50%	80%	100%
Legislation and Policies Developed	% Progress on Legislation and Policies Developed	10%	30%	45%	80%	90%
Labour Market Institutions Registered	% of Labour Market Institutions Registered	78%	80%	80%	80%	90%
Labour Market Information Systems Developed	% of Labour Market Information Systems Developed	5%	15%	50%	80%	90%
Occupational Safety & Health & Social Security Training Center Established	% of Establishing Training Center on OSH & Social Security	0%	40%	50%	75%	100%
National Child Labour Action Plan Developed	% of Developing a National Child Labour Action Plan	0%	20%	50%	70%	90%

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Employment Services						
Private Employment Agencies Inspected	Number of Inspections Conducted	105	125	125	130	135
Registration and Placement System Developed	% of Registration and Placement System Developed	70%	75%	80%	85%	90%
Informal Sector Social Security Scheme Developed	% of Developing an Informal Sector Security Scheme	0%	100%	100%	100%	100%
Legislation & Policies on Employment Promotion Developed	% of Legislation and Policies Developed	0%	40%	60%	70%	80%
Career Guidance & Counselling Conducted	Number of Career Guidance & Counselling Conducted	465	350	350	400	450
Employment Projects Implemented	Number of Employment Projects implemented	2	3	4	3	3
Vacancies Filled	% of Vacancies Filled	97%	100%	100%	100%	100%

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: LABOUR ADMINISTRATION (b,c)							
Sub-programme 1: Labour Administration and Leadership	263,022,576	689,304,000	255,074,945	1,862,254,000		2,460,268,000	2,758,397,000
Sub-programme 2: Labour Standards and Social Dialogue	35,788,961	2,431,294,000	274,752,015	9,037,349,000		11,870,065,000	13,623,709,000
Sub-programme 3: Employment Services		1,156,978,000	346,411,418	4,789,998,000		6,313,296,000	7,178,297,000
Total	\$298,811,537	\$4,277,576,000	\$876,238,378	\$15,689,601,000		\$20,643,629,000	\$23,560,403,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	89,938,023	268,419,000	188,550,879	943,276,000		1,164,271,000	1,296,795,000
Wages and salaries in kind	10,000	4,740,000		71,325,000		124,945,000	139,166,000
	\$89,948,023	\$273,159,000	\$188,550,879	\$1,014,601,000		\$1,289,216,000	\$1,435,961,000
Use of goods and services							
Communication, information supplies and services	14,315,246	368,753,000	71,484,861	1,115,500,000		1,474,715,000	1,654,306,000
Hospitality	808,450	8,000,000		34,000,000		44,951,000	50,425,000
Medical supplies and services	2,033,365	24,260,000	1,000,000	133,000,000		175,831,000	197,243,000
Office supplies and services	8,090,698	295,624,000	38,302,513	940,500,000		1,243,359,000	1,394,775,000
Rental and hire expenses	40,944,903	950,553,000	191,309,715	4,188,000,000		5,536,611,000	6,210,865,000
Training and development expenses	244,776	78,017,000		70,000,000		92,542,000	103,812,000
Domestic travel expenses	39,074,986	585,519,000	167,009,722	2,283,000,000		3,018,166,000	3,385,722,000
Foreign travel expenses	2,434,889	334,082,000	45,811,558	648,000,000		856,668,000	960,995,000
Utilities and other service charges	14,766,516	62,221,000	7,192,288	280,000,000		370,169,000	415,248,000
Financial transactions	2,623,769	58,291,000	403,200	304,000,000		401,895,000	450,837,000
Institutional provisions	27,747,517	304,718,000	37,900,805	1,088,000,000		1,438,355,000	1,613,520,000
Maintenance of physical infrastructure	393,000	25,715,000	986,060	235,000,000		310,675,000	348,510,000
Maintenance of technical and office equipment	115,000	37,727,000	487,213	785,000,000		1,037,785,000	1,164,167,000
Maintenance of vehicles and mobile equipment	1,053,694	48,728,000	12,050,963	200,000,000		264,404,000	296,604,000
Fumigation and cleaning services	520,460	15,055,000	1,581,015	58,000,000		76,679,000	86,017,000
Fuel, oils and lubricants	17,907,284	332,332,000	85,409,686	1,028,000,000		1,359,035,000	1,524,539,000
	\$173,074,553	\$3,529,595,000	\$660,929,600	\$13,390,000,000		\$17,701,840,000	\$19,857,585,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses	(e)							
Subscriptions		\$5,190,537	\$40,822,000	\$18,510,400	\$244,000,000	\$0	\$322,573,000	\$361,857,000
Acquisition of non-financial assets	(g)							
Buildings and structures			250,000,000		468,000,000		633,000,000	906,000,000
Transport equipment		30,000,000	120,000,000		128,000,000		485,000,000	695,000,000
Other machinery and equipment		598,424	64,000,000	8,247,500	445,000,000		212,000,000	304,000,000
		\$30,598,424	\$434,000,000	\$8,247,500	\$1,041,000,000		\$1,330,000,000	\$1,905,000,000
Total		\$298,811,537	\$4,277,576,000	\$876,238,378	\$15,689,601,000		\$20,643,629,000	\$23,560,403,000

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

PROGRAMME 3: SOCIAL WELFARE

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Social Protection	% of people receiving social assistance	65%	70%	100%	100%	100%
Outputs	Output Indicator					
Sub-Programme 2: Child Welfare						
Residential child care facilities monitored	Number of residential facilities monitored	102	102	102	102	102
Children reached with care and protection services	Number of children supported with minimum package of care and services	59,000	45,000	50,000	55,000	60,000
Children assisted with school fees and education related support	Number of vulnerable children reached	1,360,000	1,500,000	1,500,000	1,500,000	1,500,000
Sub-Programme 3: Disability and Rehabilitation Services						
Persons with disabilities supported with rights based services	Number of people with disability accessing Per capita and administrative grant	2,450	3,885	3,885	3,895	4,000
	Number of people with disability assisted with assistive technology	171	500	550	600	650
	Number of people with disability assisted with vocational training fees	388	375	400	425	450
	Number of people with disability assisted with empowerment loans	-	125	150	175	200
	Number of civil servants injured in duty compensated	1,045	950	960	970	980
Institutions of persons with disabilities	Number of institutions monitored	24	40	40	40	40
Sub-Programme 4: Family and Social Protection						
Private Voluntary organisations registered	Number of private voluntary organisations registered	98	100	100	100	100
Private Voluntary Organisations monitored for compliance	Number of private voluntary organisations monitored	450	100	500	550	600
Survivors of drug and substance abuse reached out with rehabilitation services	Number of survivors of drug and substance abuse reached out with rehabilitation services	-	2,000	2,500	3,000	3,500
Statutory Board meetings held (PVO, older persons,	Number of Statutory Board meetings held (PVO, older	4	8	8	8	8
Older persons assisted with institutional support and other services	Number of Older persons assisted with institutional support and other services	1,200	1,300	1,300	1,300	1,300
People assisted to access medical services	Number of People assisted to access medical services	22,350	33,000	36,300	39,000	42,000
Refugees and asylum seekers receiving social protection services	Number of Refugees and asylum seekers receiving social protection services	15,900	17,000	17,000	17,000	17,000
Returnees assisted with repatriation and reintegration services	Number of Returnees assisted with repatriation and reintegration services	8,000	10,000	10000	10000	10000
Vulnerable Persons supported with food assistance	Number of Vulnerable Persons supported with food	1,074,491	2,320,000	3,800,000	3,800,000	3,800,000
Deceased paupers buried	Number of Deceased paupers buried	381	650	715	715	715
Vulnerable Persons benefiting from sustainable livelihoods project	Number of Vulnerable Persons benefiting from sustainable livelihoods project	4,200	10,000	15,000	20,000	25,000
Vulnerable Persons supported with social transfers	Number of Vulnerable Persons supported	63,383	506,000	506,000	506,000	506,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: SOCIAL WELFARE							
Sub-programme 1: Leadership and Management	443,260,823	231,643,000	547,215,918	1,043,620,000		1,392,253,000	1,571,603,000
Sub-programme 2: Child Welfare	2,065,500,000	22,420,043,000	6,002,264,179	28,340,260,000		37,575,409,000	42,360,846,000
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	113,548,104	1,461,494,000	510,931,983	3,564,302,000		4,875,082,000	5,588,797,000
Sub-programme 4: Family, Social Protection and Repatriation Services	2,700,903,896	23,196,771,000	5,410,056,656	30,350,871,000	3,404,580,000	41,232,764,000	46,834,927,000
Total	\$5,323,212,823	\$47,309,951,000	\$12,470,468,736	63,299,053,000	\$3,404,580,000	\$85,075,508,000	\$96,356,173,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	202,552,019	633,170,000	469,898,918	2,251,341,000		2,778,800,000	3,095,103,000
Wages and salaries in kind		4,036,000		67,712,000		118,619,000	132,122,000
	\$202,552,019	\$637,206,000	\$469,898,918	\$2,319,053,000		\$2,897,419,000	\$3,227,225,000
Use of goods and services							
Communication, information supplies and services	9,217,282	130,764,000	36,617,827	827,000,000		1,093,314,000	1,226,458,000
Education materials, supplies and services	59,675	22,042,000	6,408,040	230,000,000		304,067,000	341,095,000
Hospitality	5,720,728	13,053,000	112,000	15,000,000		19,833,000	22,248,000
Medical supplies and services		34,488,000	7,952,665	126,000,000		166,577,000	186,862,000
Office supplies and services		160,856,000	40,753,228	660,000,000		872,532,000	978,791,000
Rental and hire expenses	52,774,540	772,848,000	128,138,605	871,000,000		1,151,482,000	1,291,711,000
Training and development expenses	783,956	18,595,000	10,485,000	110,000,000		145,424,000	163,134,000
Domestic travel expenses		409,150,000	115,248,788	549,000,000		725,790,000	814,178,000
Foreign travel expenses		103,193,000	25,320,708	300,000,000		396,607,000	444,907,000
Utilities and other service charges	140,300,492	272,577,000	98,624,799	790,000,000		1,044,396,000	1,171,585,000
Financial transactions		1,594,000	857,500	40,000,000		52,884,000	59,324,000
Institutional provisions	519,642	539,206,000	175,494,537	2,743,000,000		3,626,294,000	4,067,909,000
Maintenance of physical infrastructure	1,395,724	40,562,000	10,303,016	180,000,000		237,965,000	266,945,000
Maintenance of technical and office equipment	159,173	11,657,000	679,933	70,000,000		92,544,000	103,814,000
Maintenance of vehicles and mobile equipment	18,071,725	69,671,000	23,147,742	300,000,000		396,606,000	444,906,000
Fumigation and cleaning services	11,480,297	43,198,000	12,447,288	120,000,000		158,645,000	177,965,000
Fuel, oils and lubricants		535,128,000	133,556,133	895,000,000		1,183,089,000	1,327,164,000
Other goods and services not classified above	225,570	309,120,000	263,509,558	600,000,000		793,211,000	889,809,000
	\$240,708,804	\$3,487,702,000	\$1,089,657,366	9,426,000,000		\$12,461,260,000	\$13,978,805,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Social benefits	(f)							
Social assistance benefits		\$4,751,847,237	\$42,569,043,000	\$10,736,973,278	\$50,444,000,000	\$3,404,580,000	\$66,687,829,000	\$74,809,143,000
Acquisition of non-financial assets	(g)							
Buildings and structures		87,822,171	40,000,000	1,091,590	485,000,000		1,882,000,000	2,697,000,000
Transport equipment			145,000,000		200,000,000		318,000,000	456,000,000
Other machinery and equipment		39,782,592	431,000,000	172,847,584	425,000,000		829,000,000	1,188,000,000
Capital grants		500,000						
		\$128,104,763	\$616,000,000	\$173,939,174	\$1,110,000,000		\$3,029,000,000	\$4,341,000,000
Total		\$5,323,212,823	\$47,309,951,000	\$12,470,468,736	\$63,299,053,000	\$3,404,580,000	\$85,075,508,000	\$96,356,173,000

Notes

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
SOCIAL WELFARE							
Basic Education Assistance Module	2,000,000,000	20,500,884,000	4,163,000,000	23,000,000,000		30,406,391,000	34,109,314,000
Children in Difficult Circumstances	50,000,000	412,500,000	20,000,000	1,230,000,000		1,626,081,000	1,824,107,000
Children in the Street	15,500,000	115,000,000	1,400,000,000	430,000,000		568,468,000	637,696,000
Drought Mitigation	1,685,124,052	10,573,659,000	2,506,000,000	12,100,000,000	475,500,000	15,996,406,000	17,944,465,000
Harmonised Cash Transfers	540,923,000	8,510,000,000	1,600,000,000	9,280,000,000	2,929,080,000	12,268,318,000	13,762,367,000
Health Assistance	45,803,078	450,000,000	214,796,087	1,100,000,000		1,454,219,000	1,631,315,000
Support to Elderly Persons	15,000,000	300,000,000	135,000,000	400,000,000		528,807,000	593,206,000
Pauper Burial	15,229,596	95,000,000	30,150,239	500,000,000		661,009,000	741,507,000
Support to Disabled Persons	113,048,104	570,000,000	320,000,000	1,464,000,000		1,935,433,000	2,171,132,000
Sustainable Livelihoods	66,926,000	392,000,000	160,000,000	635,000,000		839,481,000	941,714,000
Management Information System	12,880,689	150,000,000	18,129,549	105,000,000		138,812,000	155,717,000
Covid-19 Response	191,412,718	500,000,000	169,897,403	200,000,000		264,404,000	296,603,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(g) Provision caters for buildings and structures as follows:-							
POLICY AND ADMINISTRATION							
SP3. Finance and Administration							
ZITF Exhibition Stand				200,000,000		425,000,000	609,000,000
Zimbabwe Institute of Public Administrators (ZIPAM)		100,000,000	100,000,000	373,000,000		368,000,000	527,000,000
		100,000,000	100,000,000	573,000,000		793,000,000	1,136,000,000
LABOUR ADMINISTRATION							
SP1. Labour Standards and Social Dialogue							
African Regional Labour Administration Centre (ARLAC)		150,000,000		218,000,000		463,000,000	663,000,000
Migration Centre		40,000,000		80,000,000		170,000,000	243,000,000
Makombe Provincial Labour Offices		60,000,000					
		250,000,000		298,000,000		633,000,000	906,000,000
SP2. Leadership and Management							
Mbire Office Block	1,130,552						
SOCIAL WELFARE							
SP2. Child Welfare							
Blue Hills Probation Centre		28,500,000	6,902,687	20,000,000		43,000,000	62,000,000
Chambuta Children's Home				5,000,000		11,000,000	16,000,000
Hupenyu Hutsva Children's Home		40,000,000				170,000,000	243,000,000
John Smale Children's Home		57,500,000				43,000,000	62,000,000
Kadoma Training Institute		27,500,000	8,222,705	80,000,000			
Lowden Lodge	11,214,596	10,000,000	17,554,994	20,000,000			
Luveve Girls Training Institute		25,000,000				159,000,000	228,000,000
Mutare Probation & Remand Home	4,314,535	25,000,000	2,188,150				
Northcot Children's Home	22,000,000	50,000,000	78,606,978	75,000,000			
Percy Ibbston Children's Home		30,000,000					
	37,529,131	293,500,000	113,475,514	200,000,000		426,000,000	611,000,000
Buildings other than dwellings							
Plumtree Reception Centre	437,409	20,000,000	9,722,930	50,000,000		106,000,000	152,000,000
SP3. Disability and Rehabilitation Services, Refugees and PVOs.							
Ruwa National Rehabilitation Centre	1,816,052	35,000,000	27,500,000				
Beatrice National Rehabilitation Centre		20,000,000	20,000,000	115,000,000		244,000,000	349,000,000
Tongogara Refugee Camp		15,000,000	2,148,180				
	1,816,052	70,000,000	49,648,180	115,000,000		244,000,000	349,000,000
SP4. Family, Social Protection and Repatriation Services							
Harare Repatriation		10,000,000		25,000,000		53,000,000	76,000,000

Minister of Defence and War Veterans Affairs - Vote 4

VOTE 4. DEFENCE AND WAR VETERANS Affairs \$331 143 086 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	3,842,839,531	7,594,016,810	5,140,426,122	8,944,996,000		14,127,249,000	17,215,066,000
Programme 2: Defence and Security	39,286,178,309	122,093,924,190	107,318,027,735	317,293,486,000		438,441,337,000	504,928,503,000
Programme 3: War Veterans Affairs	1,411,535,434	3,380,920,000	4,269,587,146	4,904,604,000		6,435,827,000	7,639,262,000
TOTAL	\$44,540,553,274	\$133,068,861,000	\$116,728,041,002	\$331,143,086,000		\$459,004,413,000	\$529,782,831,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	19,094,183,852	75,718,351,660	48,929,796,257	214,823,086,000		294,099,662,000	327,575,897,000
Use of goods and services	19,306,250,629	35,079,968,824	52,781,665,607	89,799,386,000		111,369,751,000	126,695,934,000
Current grants	266,953,968	1,991,561,516	2,285,127,980				
Social benefits	1,059,082,003	2,015,648,510	2,112,040,946	3,200,614,000		3,974,000,000	4,522,000,000
Other expenses		543,330,490	389,968,599				
	\$39,726,470,452	\$115,348,861,000	\$106,498,599,389	\$307,823,086,000		\$409,443,413,000	\$458,793,831,000
Acquisition of non-financial assets							
Buildings and structures	2,241,269,220	10,605,000,000	4,954,778,055	10,193,141,000		20,811,000,000	29,810,000,000
Transport equipment	117,091,510	5,055,000,000	993,042,312	6,060,036,000		12,879,000,000	18,448,000,000
Other machinery and equipment	2,361,722,092	1,100,000,000	869,363,161	2,568,293,000		6,947,000,000	9,949,000,000
Other fixed assets		100,000,000	2,843,407,815	2,198,530,000		4,673,000,000	6,693,000,000
Capital grants	93,000,000	610,000,000	253,850,270	2,000,000,000	-	4,251,000,000	6,089,000,000
	\$4,813,082,822	\$17,470,000,000	\$9,914,441,614	\$23,020,000,000		\$49,561,000,000	\$70,989,000,000
Acquisition of financial assets							
Equity and investment fund shares	\$1,000,000	\$250,000,000	\$315,000,000	\$300,000,000			
Total	\$44,540,553,274	\$133,068,861,000	\$116,728,041,002	\$331,143,086,000		\$459,004,413,000	\$529,782,831,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

PROGRAMME 1:

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved organisational governance	Internal client satisfaction index			60%	60%	60%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2: Finance, Human Resources and Administration						
Returns submitted	Number of returns			50	50	50
Personnel trained	Service delivery			200	200	200
Vacant posts filled	Service delivery			62	40	30
Sub-Programme 3: Audit and Inspectorate						
Audit reports produced	Service delivery			28	28	28
Sub-Programme 4: Legal services						
Cases concluded	Cases concluded			100%	100%	100%
Sub-Programme 5: Policy and Public Relations						
Events held	number of events			4	4	4

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	<i>(b,c)</i>							
Sub-Programme 1: Ministers and Permanent Secretary		224,397,335	688,922,000	373,672,585	470,887,000		2,283,249,000	3,112,066,000
Sub-Programme 2: Finance, Human Resources, Administration		3,358,209,077	5,557,461,810	3,443,436,887	6,837,756,000		9,349,000,000	10,948,000,000
Sub-Programme 3: Audit and Inspectorate		23,983,877	184,765,000	94,818,499	220,532,000		345,000,000	434,000,000
Sub-Programme 4: Legal Services		79,405,033	213,635,000	224,462,727	366,896,000		621,000,000	824,000,000
Sub-Programme 5: Policy and Public relations		156,844,209	949,233,000	1,004,035,424	1,048,925,000		1,529,000,000	1,897,000,000
Total		\$3,842,839,531	\$7,594,016,810	\$5,140,426,122	\$8,944,996,000		\$14,127,249,000	\$17,215,066,000

Economic Classification

EXPENSES	<i>(d)</i>						
Compensation of employees							
Wages and salaries in cash		140,633,682	482,895,000	236,654,076	2,278,276,000	3,130,000,000	3,495,000,000
Wages and salaries in kind			2,177,000		367,862,000	591,249,000	659,066,000
		\$140,633,682	\$485,072,000	\$236,654,076	\$2,646,138,000	\$3,721,249,000	\$4,154,066,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	203,927,414	398,485,000	460,956,109	387,117,000		483,000,000	551,000,000
Hospitality	3,153,220	22,503,000	5,930,532	4,597,000		6,000,000	7,000,000
Medical supplies and services	36,666,654	65,759,000	41,644,520	30,542,000		38,000,000	44,000,000
Office supplies and services	29,351,449	68,868,000	15,933,914	12,351,000		17,000,000	22,000,000
Rental and hire expenses	627,354,260	1,480,447,810	1,076,881,774	845,184,000		1,052,000,000	1,200,000,000
Training and development expenses	2,599,172	17,810,000	10,630,821	5,804,000		9,000,000	12,000,000
Domestic travel expenses	118,573,518	450,780,000	645,021,184	462,816,000		577,000,000	659,000,000
Foreign travel expenses	27,642,766	83,404,000	69,577,949	602,977,000		750,000,000	856,000,000
Utilities and other service charges	4,103,769	35,510,000	14,126,613	7,539,000		11,000,000	13,000,000
Financial transactions	21,692,204	26,927,000	1,231,546	955,000		2,000,000	3,000,000
Institutional provisions	178,262,401	477,149,000	433,821,984	323,237,000		402,000,000	459,000,000
Maintenance of physical infrastructure	93,359,259	179,995,000	231,411,285	179,370,000		223,000,000	254,000,000
Maintenance of technical and office equipment	7,726,730	22,515,000	15,589,435	12,083,000		15,000,000	18,000,000
Maintenance of vehicles and mobile equipment	1,241,995,513	1,327,999,000	428,283,999	331,968,000		415,000,000	474,000,000
Fumigation and cleaning services	707,560,209	23,588,000	2,710,925	2,101,000		3,000,000	4,000,000
Fuel, oils and lubricants	200,392,694	1,268,796,000	813,873,210	1,464,131,000		1,819,000,000	2,071,000,000
Other goods and services not classified above		424,436,000	170,798,379	409,886,000		510,000,000	581,000,000
	\$3,504,361,232	\$6,374,971,810	\$4,438,424,178	\$5,082,658,000		\$6,332,000,000	\$7,228,000,000
Other Expenses							
Subscriptions		\$508,973,000	\$358,010,633				
Acquisition of non-financial assets							
Buildings and structures		70,000,000		150,000,000		319,000,000	457,000,000
Transport equipment	117,091,510	105,000,000		400,000,000		850,000,000	1,217,000,000
Other machinery and equipment	80,753,107	50,000,000	107,337,235	666,200,000		2,905,000,000	4,159,000,000
	\$197,844,617	\$225,000,000	\$107,337,235	\$1,216,200,000		\$4,074,000,000	\$5,833,000,000
Total	\$3,842,839,531	\$7,594,016,810	\$5,140,426,122	\$8,944,996,000		\$14,127,249,000	\$17,215,066,000

(e)

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (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:

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2. DEFENCE AND SECURITY	(b,c)							
Sub-Programme 1: Commander Defence Forces		1,846,057,389	4,786,859,530	4,823,396,824	16,848,901,000		23,681,000,000	28,179,000,000
Sub-Programme 2: Zimbabwe National Army		28,632,242,253	93,240,585,170	71,225,203,672	218,052,850,000		301,341,337,000	346,439,503,000
Sub-Programme 3: Airforce of Zimbabwe		8,807,878,667	24,066,479,490	31,269,427,239	82,391,735,000		113,419,000,000	130,310,000,000
Total		\$39,286,178,309	\$122,093,924,190	\$107,318,027,735	\$317,293,486,000		\$438,441,337,000	\$504,928,503,000

Economic Classification

EXPENSES								
Compensation of employees	(d)							
Wages and salaries in cash		18,888,768,852	74,683,581,660	47,330,745,337	209,297,559,000		286,451,586,000	319,067,569,000
Wages and salaries in kind		1,258,105	336,978,000		1,335,433,000		1,830,000,000	2,039,000,000
		\$18,890,026,957	\$75,020,559,660	\$47,330,745,337	\$210,632,992,000		\$288,281,586,000	\$321,106,569,000
Use of goods and services								
Communication, information supplies and services		626,357,352	771,228,717	937,160,288	4,650,339,000		5,777,000,000	6,576,000,000
Education materials, supplies and services		58,267,927	35,855,135	70,723,218	141,633,000		177,000,000	203,000,000
Hospitality		6,951,277	32,551,700	17,509,163	58,758,000		74,000,000	85,000,000
Medical supplies and services		436,294,734	2,197,297,000	609,154,857	4,778,385,000		5,933,000,000	6,751,000,000
Military procurements, supplies and services		4,376,383,613	4,235,358,141	19,470,868,040	9,572,231,000		11,882,000,000	13,519,000,000
Office supplies and services		461,771,274	483,989,398	331,325,675	3,452,163,000		4,286,000,000	4,877,000,000
Rental and hire expenses		729,386,249	927,864,978	1,584,558,673	6,759,320,000		8,308,751,000	9,458,934,000
Training and development expenses		161,278,933	506,705,923	231,078,343	1,365,702,000		1,696,000,000	1,931,000,000
Domestic travel expenses		795,803,936	1,706,803,574	3,683,430,500	4,755,980,000		5,904,000,000	6,718,000,000
Foreign travel expenses		107,533,359	571,162,173	808,175,512	6,088,177,000		7,557,000,000	8,599,000,000
Utilities and other service charges		968,096,011	1,140,505,907	2,330,190,056	1,985,921,000		2,470,000,000	2,814,000,000
Chemicals, fertiliser and animal feeds		27,315,481	60,516,000	49,471,759	43,161,000		55,000,000	63,000,000
Financial transactions		10,858,800	21,270,000	349,630,859	28,900,000		37,000,000	44,000,000
Institutional provisions		4,273,253,469	9,267,105,863	13,291,905,640	24,719,684,000		30,612,000,000	34,751,000,000
Maintenance of physical infrastructure		393,030,413	883,561,733	813,049,265	969,117,000		1,204,000,000	1,371,000,000
Maintenance of vehicles and mobile equipment		776,826,753	345,702,540	72,602,433	95,228,000		120,000,000	137,000,000
Maintenance of technical and office equipment		135,577,173	891,638,023	964,926,525	1,538,772,000		1,911,000,000	2,175,000,000
Maintenance of stationery plant, machinery and fixed equipment		127,828,995	124,959,167	55,467,092	132,904,000		166,000,000	190,000,000
Fumigation and cleaning services		100,296,407	55,545,236	78,975,118	89,449,000		112,000,000	129,000,000
Fuel, oils and lubricants		879,681,977	3,380,219,742	1,950,705,897	11,748,783,000		14,584,000,000	16,592,000,000
Other goods and services not classified above		130,541,954	191,315,064	223,561,247	1,289,301,000		1,602,000,000	1,825,000,000
		\$15,583,336,087	\$27,831,156,014	\$47,924,470,161	\$84,263,908,000		104,467,751,000	\$118,808,934,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants							
International organisations							
Other general government units	266,953,968	1,991,561,516	2,285,127,980				
	\$266,953,968	\$1,991,561,516	\$2,285,127,980				
Social benefits							
Social security benefits		31,289,510	11,085,234	1,193,434,000		1,482,000,000	1,687,000,000
	\$0	\$31,289,510	\$11,085,234	\$1,193,434,000		\$1,482,000,000	\$1,687,000,000
Other expenses							
Subscriptions	\$0	\$34,357,490	\$31,957,966				
Acquisition of non-financial assets							
Buildings and structures	(e) 2,241,269,220	10,535,000,000	4,954,778,055	10,043,141,000		20,492,000,000	29,353,000,000
Transport equipment		4,940,000,000	993,042,312	5,160,036,000		10,966,000,000	15,708,000,000
Other machinery and equipment	2,211,592,077	1,000,000,000	689,562,605	1,801,445,000		3,828,000,000	5,483,000,000
Other fixed assets		100,000,000	2,843,407,815	2,198,530,000		4,673,000,000	6,693,000,000
Capital grants	93,000,000	610,000,000	253,850,270	2,000,000,000		4,251,000,000	6,089,000,000
	\$4,545,861,297	\$17,185,000,000	\$9,734,641,057	\$21,203,152,000		\$44,210,000,000	\$63,326,000,000
Total	\$39,286,178,309	\$122,093,924,190	\$107,318,027,735	\$317,293,486,000		\$438,441,337,000	\$504,928,503,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved welfare of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Percentage of applications processed			100	100	100
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Medical bills awarded	Number of medical benefits awarded.	4500	8000	6000	6000	6000
Educational assistance provided	Number of dependents provided with Education Assistance	18,000	17,500	15,000	15,000	15,000
Increased economic participation of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Number of Veterans of the Liberation Struggle and their dependants, War Victims and their eligible dependants, and Heroes' dependants participating in economic activities		250	1700	1700	1700
Self help projects funded	Number of self help projects funded		600	1700	1700	1700

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3. WAR VETERANS AFFAIRS							
Programme 3: War Veterans Affairs	\$1,411,535,434	\$3,380,920,000	\$4,269,587,146	\$4,904,604,000		\$6,435,827,000	\$7,639,262,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	(d)						
Wages and salaries in cash	51,224,393	211,768,000	1,362,396,844	1,539,401,000		2,089,827,000	2,307,262,000
Wages and salaries in kind	12,298,820	952,000		4,555,000		7,000,000	8,000,000
	\$63,523,213	\$212,720,000	\$1,362,396,844	\$1,543,956,000		\$2,096,827,000	\$2,315,262,000
Use of goods and services							
Communication, information supplies and services	26,636,626	159,066,000	57,524,793	40,140,000		51,000,000	59,000,000
Education materials, supplies and services		677,000		480,000		1,000,000	2,000,000
Hospitality		338,000					
Medical supplies and services		169,000	652,500	400,000		1,000,000	2,000,000
Office supplies and services	49,797,351	60,918,000	39,004,450	30,000,000		38,000,000	44,000,000
Rental and hire expenses	29,192,645	148,912,000	45,556,194	91,000,000		114,000,000	131,000,000
Training and development expenses	436,550	33,844,000	1,693,601	16,000,000		20,000,000	23,000,000
Domestic travel expenses	8,377,622	43,151,000	53,431,847	121,200,000		151,000,000	172,000,000
Foreign travel expenses		5,415,000	370,224	1,600,000		2,000,000	3,000,000
Utilities and other service charges		16,921,000	111,901,014				
Chemicals, fertiliser and animal feeds		3,384,000					
Financial transactions		10,153,000		3,200,000		4,000,000	5,000,000
Institutional provisions	61,417,184	152,296,000		59,000,000		74,000,000	85,000,000
Maintenance of technical and office equipment	1,606,810	10,153,000	3,679,421	6,000,000		8,000,000	10,000,000
Maintenance of Physical Infrastructure		6,769,000	7,144,942	4,000,000		5,000,000	6,000,000
Maintenance of vehicles and mobile equipment	17,300,407	64,303,000	15,029,719	17,100,000		22,000,000	26,000,000
Maintenance of stationary plant, machinery and fixed equipment	4,642,000	3,384,000					
Fumigation and cleaning services	19,146,115	50,765,000	2,000,000	3,000,000		4,000,000	5,000,000
Fuel, oils and lubricants		98,146,000	75,782,562	57,200,000		71,000,000	81,000,000
Other goods and services not classified above		5,077,000	5,000,000	2,500,000		4,000,000	5,000,000
	\$218,553,310	\$873,841,000	\$418,771,268	\$452,820,000		\$570,000,000	\$659,000,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Social benefits								
Social assistance benefits		\$1,059,082,003	\$1,984,359,000	\$2,100,955,712	\$2,007,180,000		\$2,492,000,000	\$2,835,000,000
Acquisition of non-financial assets	(e)							
Other machinery and equipment		69,376,908	50,000,000	72,463,322	100,648,000		214,000,000	307,000,000
Transport equipment			10,000,000		500,000,000		1,063,000,000	1,523,000,000
		\$69,376,908	\$60,000,000	\$72,463,322	\$600,648,000		\$1,277,000,000	\$1,830,000,000
Acquisition of financial assets	(f)							
Equity and investment fund shares		\$1,000,000	\$250,000,000	\$315,000,000	\$300,000,000			
Total		\$1,411,535,434	\$3,380,920,000	\$4,269,587,146	\$4,904,604,000		\$6,435,827,000	\$7,639,262,000

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:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
DEFENCE AND WAR VETERANS							
P1. POLICY AND ADMINISTRATION							
SP2. Finance, HR, Administration and Logistics							
Buildings and Structures							
Rehabilitation of Defence House		50,000,000		150,000,000		319,000,000	457,000,000
HQ VIP parking place		20,000,000					
		70,000,000		150,000,000		319,000,000	457,000,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P2. DEFENCE AND SECURITY							
SP1. Commander Defence Forces							
Capital Grants							
Zimbabwe National Defence University							
Dedicated Powerline - ZNDU	81,587,023		150,000,000				
Water Reservoir - ZNDU	500,000	100,000,000					
Construction of Library - ZNDU		500,000,000					
Biogas digester - ZNDU		10,000,000					
Innovation hub				2,000,000,000		4,251,000,000	6,089,000,000
	82,087,023	610,000,000	150,000,000	2,000,000,000		4,251,000,000	6,089,000,000
SP2. Zimbabwe National Army							
Buildings and Structures							
Army HQ Single Quarters							
Dzivarasekwa Houses -Defence	1,143,707,933	2,345,000,000	2,250,000,000	2,362,502,000		3,532,000,000	5,059,000,000
Imbizo Housing Project	30,000,000	550,000,000		921,587,000		1,959,000,000	2,806,000,000
Khumalo Houses - Defence	225,000						
1 AD Regiment Barracks		250,000,000					
JM Tongogara Barracks WOS & Sgts Mess				800,000,000		1,700,000,000	2,435,000,000
Construction of 13 Infantry Battalion Barraks		300,000,000		200,000,000		425,000,000	609,000,000
Construction of 31 Combat Group		250,000,000					
Construction of 2 Med Coy Hosp	10,099,960						
HQ 4 Bde	27,255,606						
Purchase of Institutional Accommodation	83,999,999	500,000,000	46,494,465				
Buildings other than dwellings							
Costruction of 2 Medical Company Referral Hospital - hre JMT		200,000,000		800,000,000		1,700,000,000	2,435,000,000
Medical Company Referral Hospital - Bulawayo enhanced			579,976,964				
Enhanced maintenance and upgrading of ZNA							
Institutional Buildings	24,302,815	500,000,000	633,615,366	1,905,052,000		4,686,000,000	6,712,000,000
VVIP Officers Mess (JMT)	6,827,208	250,000,000	-	200,000,000		425,000,000	609,000,000
SGT's Mess - Army HQ		200,000,000					
Rehabilitation of land sites	903,039	-					
Construction of 33 RF Battalion		300,000,000		200,000,000		425,000,000	609,000,000
Construction of Armouries	39,900,040						
Walling and Fencing at various camps	1,250,025						
	1,368,471,625	5,645,000,000	3,510,086,795	7,389,141,000		14,852,000,000	21,274,000,000

VOTE 4. DEFENCE AND WAR VETERANS AFFAIRS (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
SP3. Airforce of Zimbabwe							
Buildings and Structures							
Purchase of institutional houses for Air ranks (Harare)		800,000,000	27,296,150				
Construction on of ground house - AFZ		30,000,000		10,000,000		21,000,000	30,000,000
R31 Flats - AFZ		200,000,000		10,000,000		21,000,000	30,000,000
AF 90 flats - AFZ	3,011,662	415,000,000		20,000,000		43,000,000	62,000,000
	3,011,662	1,445,000,000	27,296,150	40,000,000		85,000,000	122,000,000
Buildings other than dwellings							
Rehabilitation and upgrading of institutional buildings	25,588,127	500,000,000	517,889,468	920,000,000		1,955,000,000	2,800,000,000
Manyame Airbase							
Paratute Training School							
Manyame Airbase Hospital	650,111,428	2,400,000,000	565,960,420	1,500,000,000		3,188,000,000	4,566,000,000
Installation of street lights at Manyame Air Base		45,000,000	24,461,118	4,000,000		9,000,000	13,000,000
Refurbishment of Messes	85,600		31,784,926	50,000,000		106,000,000	152,000,000
Base HQ Facelifting	26,134,696		65,066,956				
Repair of Hangers		20,000,000	869,154	10,000,000		21,000,000	30,000,000
	676,331,724	2,465,000,000	688,142,574	1,564,000,000		3,324,000,000	4,761,000,000
Field Air Force Base (JZM) Chegutu, Kadoma							
Construction of Administration block and classroom blocks		15,000,000	59,620,495				
Sewer Plant - AFZ		10,000,000					
Officer's Mess		25,000,000		75,000,000		159,000,000	228,000,000
R31 Flats - AFZ			24,878,000				
		50,000,000	84,498,495	75,000,000		159,000,000	228,000,000
Thornhill Airbase (JT)(Gweru)							
Officer's Mess Sewer Upgrading	35,998,000		29,952,352				
Procurement Lingerfield Accademy		250,000,000		10,000,000		21,000,000	30,000,000
Taxiway and runway lights at Thornhill Air Base		45,000,000					
Base HQ and ATC Tower	73,176,033			10,000,000		21,000,000	30,000,000
Constrution of school hall at Thornhill Air Base		25,000,000	56,363,519				
Guardroom at Thornhill Air Base		20,000,000	5,561,700	10,000,000		21,000,000	30,000,000
Cadet Mess			34,568,103				
	109,174,033	340,000,000	126,445,674	30,000,000		63,000,000	90,000,000
Josiah Magama Tongogara (KG6)							
Base HQ and ATC Tower (navigational Aids facilities)		20,000,000					
Officer's Mess Sewer Line		20,000,000		5,000,000		11,000,000	16,000,000
				5,000,000		11,000,000	16,000,000
	814,105,546	4,820,000,000	1,444,272,361	2,634,000,000		5,597,000,000	8,017,000,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Other structures							
Manyame Airbase							
Borehole Drilling, Water pipes and pump station.	4,392,406	50,000,000	418,900				
	4,392,406	50,000,000	418,900				
Field Air Force Base (Chegututu)							
Water Pump Station		20,000,000		5,000,000		11,000,000	16,000,000
Gallery Range	13,728,831						
Borehole Drilling	3,280,000						
	17,008,831	20,000,000		5,000,000		11,000,000	16,000,000
Thornhill Airbase							
Hard Stands and Taxiway	21,239,351						
Borehole Drilling	171,806						
Fire Section	4,034,923						
	25,446,080						
Josiah Magama Tongogara							
Borehole drilling	10,004,768			15,000,000		32,000,000	46,000,000
Perimeter Durawall	1,839,964						
	11,844,732			15,000,000		32,000,000	46,000,000
	2,241,269,220	10,535,000,000	4,954,778,056	10,043,141,000		20,492,000,000	29,353,000,000
(f) Provision caters for the following :-							
Equity and investment fund shares							
War Veterans welfare	1,000,000	250,000,000	315,000,000	300,000,000			

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$185 196 838 000(a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	572,163,323	3,382,762,000	29,087,024,407	10,420,941,000		17,261,523,000	22,520,115,000
Programme 2: Economic Planning	4,057,703,298	30,522,265,378	41,198,345,979	11,309,775,000		15,281,198,000	17,647,144,000
Programme 3: National Budget Formulation and Implementation	32,216,231,584	126,180,189,700	49,768,128,009	229,182,434,000		431,946,796,000	564,788,116,000
Programme 4: Public Accounting, Compliance and Reporting	663,057,229	1,617,082,000	661,104,447	6,115,743,000		8,398,154,000	9,954,642,000
Programme 5: Financial Sector Supervision and	926,066,980	1,390,245,000	1,257,372,358	2,874,115,000		5,484,603,000	7,573,649,000
TOTAL	\$38,435,222,414	\$163,092,544,078	\$121,971,975,199	\$259,903,008,000		\$478,372,274,000	\$622,483,666,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	167,884,069	528,101,000	357,254,703	2,311,898,000		2,808,292,000	3,127,939,000
Use of goods and services	1,504,500,301	4,561,170,000	4,622,529,632	14,505,000,000		18,532,430,000	20,946,181,000
Current grants	17,055,507,849	89,673,962,378	70,867,958,970	131,309,940,000		175,657,751,000	196,577,294,000
Other expenses	891,837,280	1,442,052,000	476,221,939	4,595,000,000		5,870,841,000	6,635,487,000
	\$19,619,729,499	\$96,205,285,378	\$76,323,965,244	\$152,721,838,000		\$202,869,314,000	\$227,286,901,000
Acquisition of non-financial assets							
Buildings and structures				1,900,000,000		4,038,000,000	5,784,000,000
Transport equipment		490,000,000		2,050,000,000		4,353,000,000	6,237,000,000
Other machinery and equipment	74,820,683	625,000,000	30,652,159,169	1,325,000,000		2,819,000,000	4,037,000,000
Capital grants	4,787,968,462	10,330,000,000	14,137,425,404	15,700,000,000		33,260,000,000	47,639,000,000
	\$4,862,789,145	\$11,445,000,000	\$44,789,584,573	\$20,975,000,000		\$44,470,000,000	\$63,697,000,000
Acquisition of financial assets							
Loans	13,952,703,770	4,580,000,000		8,000,000,000		11,689,000,000	16,743,000,000
Equity and investment fund shares		1,000,000,000	858,425,382	3,500,000,000		7,439,000,000	10,655,000,000
	\$13,952,703,770	\$5,580,000,000	\$858,425,382	\$11,500,000,000		\$19,128,000,000	\$27,398,000,000
Unallocated reserve							
Contingency reserve		\$49,862,258,700	\$0	\$74,706,170,000	\$0	\$211,904,960,000	\$304,101,765,000
Total	\$38,435,222,414	\$163,092,544,078	\$121,971,975,199	\$259,903,008,000		\$478,372,274,000	\$622,483,666,000

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:

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	(b,c)							
Sub-Programme 1: Minister's and Secretary's Offices		572,163,323	791,233,000	6,871,347,939	1,880,220,000		2,547,546,000	2,994,473,000
Sub-Programme 2: Finance and Administration			1,374,076,000	21,751,824,743	6,712,312,000		11,910,136,000	15,989,327,000
Sub-Programme 3: Human Resources			734,310,000	267,829,900	878,064,000		1,268,617,000	1,554,776,000
Sub-Programme 4: Internal Audit			223,934,000	84,963,703	399,859,000		672,585,000	884,348,000
Sub-Programme 5: Legal Services			259,209,000	111,058,123	550,486,000		862,639,000	1,097,191,000
Total		\$572,163,323	\$3,382,762,000	\$29,087,024,407	\$10,420,941,000		\$17,261,523,000	\$22,520,115,000

Economic Classification

EXPENSES								
Compensation of employees	(d)							
Wages and salaries in cash		47,753,911	143,398,000	93,630,845	653,058,000		661,757,000	737,082,000
Wages and salaries in kind		7,259,898	36,976,000	30,365,000	244,134,000		427,665,000	476,346,000
		\$55,013,809	\$180,374,000	\$123,995,845	\$897,192,000		\$1,089,422,000	\$1,213,428,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	108,263,375	324,099,000	145,760,329	408,606,000		521,985,000	589,978,000
Education materials, supplies and services		25,505,000		67,850,000		86,690,000	97,981,000
Hospitality		60,741,000	26,003,750	121,916,000		155,768,000	176,055,000
Medical supplies and services		53,519,000	7,582,093	54,553,000		69,702,000	78,780,000
Office supplies and services	5,034,514	195,705,000	37,360,464	167,408,000		213,892,000	241,750,000
Rental and hire expenses	42,485,525	176,511,000	479,951,213	404,664,000		517,026,000	584,365,000
Training and development expenses	2,004,313	107,444,000	1,090,045	703,302,000		898,582,000	1,015,617,000
Domestic travel expenses	79,351,422	275,614,000	466,573,191	667,832,000		853,264,000	964,395,000
Foreign travel expenses	43,982,269	321,758,000	157,161,954	1,118,245,000		1,428,738,000	1,614,822,000
Utilities and other service charges	67,691,868	67,006,000	267,015,968	157,500,000		201,232,000	227,442,000
Financial transactions		4,847,000		10,000,000		12,777,000	14,441,000
Institutional provisions	21,964,082	211,985,000	98,235,084	290,863,000		371,626,000	420,028,000
Maintenance of physical infrastructure	4,001,071	17,313,000	39,815,726	60,650,000		77,490,000	87,583,000
Maintenance of technical and office equipment	396,500	59,905,000	2,650,026	37,112,000		47,417,000	53,593,000
Maintenance of vehicles and mobile equipment	25,058,811	170,384,000	46,731,842	191,090,000		244,150,000	275,949,000
Fumigation and cleaning services	3,073,225	31,816,000	9,498,696	50,000,000		63,883,000	72,204,000
Fuel, oils and lubricants	70,617,341	253,236,000	180,317,603	288,408,000		368,490,000	416,483,000
Other goods and services not classified	190,041			5,000,000		6,389,000	7,221,000
	\$474,114,357	\$2,357,388,000	\$1,965,747,985	\$4,804,999,000		\$6,139,101,000	\$6,938,687,000
Acquisition of non-financial assets							
Buildings and structures	(g)			1,900,000,000		4,038,000,000	5,784,000,000
Transport equipment		185,000,000		768,750,000		1,636,000,000	2,342,000,000
Other machinery and equipment		160,000,000	26,997,280,577	250,000,000		533,000,000	762,000,000
Capital grants	(h)	500,000,000		300,000,000		638,000,000	914,000,000
	\$43,035,157	\$845,000,000	\$26,997,280,577	\$3,218,750,000		\$6,845,000,000	\$9,802,000,000
Acquisition of financial assets	(i)						
Loans				1,500,000,000		3,188,000,000	4,566,000,000
Total	\$572,163,323	\$3,382,762,000	\$29,087,024,407	\$10,420,941,000		\$17,261,523,000	\$22,520,115,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Sustainable Economic Growth and Development	% GDP growth rate per annum	8.50%	4%	3.80%	4.80%	5%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
National Development Plan Progress Reports	Number of progress reports	4	3	4	4	4
Macroeconomic Framework issued	Number of frameworks produced	2	2	2	2	2
Budget Statement published	Number of budget statements published	3	3	3	3	3
Economic reports published	Number of economic reports published	5	5	5	5	5

PROGRAMME 2. ECONOMIC PLANNING	(b,c)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		4,057,703,298	30,522,265,378	41,198,345,979	11,309,775,000		15,281,198,000	17,647,144,000
		Total	\$4,057,703,298	\$30,522,265,378	\$41,198,345,979	\$11,309,775,000	\$15,281,198,000	\$17,647,144,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	14,810,782	40,638,000	18,056,592	150,624,000		152,637,000	170,009,000
Wages and salaries in kind	1,855,736	10,478,000	7,978,000	66,000,000		115,618,000	128,778,000
	\$16,666,518	\$51,116,000	\$26,034,592	\$216,624,000		\$268,255,000	\$298,787,000
Use of goods and services							
Communication, information supplies and services	35,465,545	16,000,000	33,595,796	639,694,000		817,311,000	923,762,000
Medical supplies and services		4,786,000		15,250,000		19,485,000	22,023,000
Office supplies and services	1,488,510	12,595,000	4,393,066	16,238,000		20,747,000	23,449,000
Rental and hire expenses	2,935,814	55,901,000	8,527,200	1,136,241,000		1,451,728,000	1,640,808,000
Training and development expenses		48,607,000	27,351,537	35,647,000		45,545,000	51,477,000
Domestic travel expenses	2,800,000	63,044,000	203,262,904	280,726,000		358,672,000	405,387,000
Foreign travel expenses		23,299,000	13,219,080				
Institutional provisions	897,991	27,411,000	20,469,256	106,941,000		136,635,000	154,430,000
Maintenance of technical and office equipment		5,694,000					
Maintenance of vehicles and mobile equipment	908,266	17,635,000	8,999,922	85,847,000		109,684,000	123,969,000
Fuel, oils and lubricants	899,998	13,103,000	23,980,083	83,416,000		106,578,000	120,459,000
Other goods and services not classified above		5,997,000	33,495,689				
	\$45,396,124	\$294,072,000	\$377,294,533	\$2,400,000,000		\$3,066,385,000	\$3,465,764,000

(d)

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(e)							
	Other general government units	\$3,002,932,849	\$29,747,077,378	\$35,775,769,907	\$7,949,401,000		\$10,472,558,000	\$11,771,593,000
Acquisition of non-financial assets								
	Other machinery and equipment	16,663,320	50,000,000	19,771,543	50,000,000		106,000,000	152,000,000
	Transport equipment		50,000,000		193,750,000		412,000,000	590,000,000
	Grants	976,044,487	330,000,000	4,999,475,404	500,000,000		956,000,000	1,369,000,000
		\$992,707,807	\$430,000,000	\$5,019,246,947	\$743,750,000		\$1,474,000,000	\$2,111,000,000
Total		\$4,057,703,298	\$30,522,265,378	\$41,198,345,979	\$11,309,775,000		\$15,281,198,000	\$17,647,144,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 3. NATIONAL BUDGET FORMULATION AND IMPLEMENTATION

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved revenue collection	Ratio of revenue to GDP	15.3%	16.5%	17.7%	18.8%	19.8%
Improved public expenditure management	Wage bill as a percentage of revenue	39%	43%	57%	52%	49%
Improved budget transparency	Budget transparency index (OBS)	49 out of 100	55 out of 100	58 out 100	59 out Of 100	60 out Of 100
Improved debt management	Debt to GDP ratio	64.7	65	64.7	63.8	61.6
Improved Development Assistance coordination	Level of coordinated development assistance	842 million	700 million	750 million	800 million	1 bn
Enhanced transparency and accountability	PEFA score on reduced expenditures and revenues outside the financial reports	D	D	C	C	C
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Budget Management and Infrastructure Development						
Tabling proposed budget estimates to parliament	As per deadline	1	2	1	1	1
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1
Appropriation Bill produced	As per deadline	2	1	1	1	1
Infrastructure investment plan incorporated into the Budget Statement	As per deadline	1	1	1	1	1

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2: Tax and Non Tax Policy and Advisory Services						
Finance Bill produced	As per deadline	1	1	1	1	1
Budget Statement(Revenue Measures) published	As per deadline	1	1	1	1	1
Statutory instruments formulated and reviewed	By the date as announced		50	50	50	50
Approved estimates of revenue produced	As per deadline	1	1	1	1	1
Sub-Programme 3: Financing and Debt Management						
Development partners grants mobilised	Amount of grants mobilised (USD\$)	842 million	700million	750million	800million	1 bn
Development assistance bulletin published	Number of bulletins published			2	2	4
Medium Term Debt Management Strategy	Number of MTDS published		1			1
Annual Public Debt Bulletin	Number of Annual Public Debt Bulletins published	1	1	1	1	1
Statement on Public Debt to Parliament	Number of reports published	1	2	2	2	2
Arrears Clearance Strategy Paper	Number of reports produced		1	1	1	1
Resources mobilised(foreign)	Amount of resources raised against target (US\$ million)		207	497	20	15
Resources mobilised(local)	Amount of resources raised against target ZWL\$ million	7,849.76	30,830	64,652	100,308	174,101
Debt repaid(foreign)	Amount of debt service paid against scheduled amounts ZWL\$ million	1,399	10,710	46,363	1,328	1,141
Debt repaid(local)	Amount of debt service paid against scheduled amounts ZWL\$ million	4,198	5,424	7,933	7,452	7,515
Sub-Programme 4: Monitoring and Evaluation						
Programmes/projects monitored	Number of programmes/projects monitored	57	60	70	70	70
Programmes evaluated	Number of programmes evaluated	1	1	1	1	1

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION	(b,c)						
Sub-Programme 1. Budget Management and Development	964,866,094	57,760,914,700	1,774,478,178	84,676,005,000		231,954,854,000	332,303,298,000
Sub-Programme 2. Tax & Non Tax Policy & Advisory Services	17,298,661,720	66,240,643,000	45,349,038,918	133,966,673,000		187,280,194,000	216,254,804,000
Sub-Programme 3. Financing and Debt Management	13,952,703,770	1,942,188,000	2,447,685,396	9,696,200,000		11,455,803,000	14,671,981,000
Sub-Programme 4. Monitoring and Evaluation		236,444,000	196,925,516	843,556,000		1,255,945,000	1,558,033,000
Total	\$32,216,231,584	\$126,180,189,700	\$49,768,128,009	\$229,182,434,000		\$431,946,796,000	\$564,788,116,000

Economic Classification

EXPENSES	(d)						
Compensation of employees							
Wages and salaries in cash	54,901,164	147,861,000	97,027,854	533,690,000		540,821,000	602,378,000
Wages and salaries in kind	3,827,652	38,123,000	28,073,000	212,790,000		372,764,000	415,194,000
	\$58,728,816	\$185,984,000	\$125,100,854	\$746,480,000		\$913,585,000	\$1,017,572,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services								
Communication, information supplies and services		720,032,977	229,153,000	86,813,983	490,761,000		627,029,000	708,695,000
Hospitality			9,687,000	4,610,000				
Medical supplies and services			28,768,000					
Office supplies and services		2,188,374	124,431,000	18,442,199	51,480,000		65,775,000	74,342,000
Rental and hire expenses		67,434,030	67,280,000	430,681,495	283,305,000		361,968,000	409,114,000
Training and development expenses			40,725,000	2,000,000	233,740,000		298,643,000	337,539,000
Domestic travel expenses		101,957,223	128,061,000	307,540,663	477,806,000		610,474,000	689,985,000
Foreign travel expenses		920,411	210,275,000	282,631,202	476,398,000		608,675,000	687,953,000
Utilities and other service charges			59,310,000	325,342,251	367,491,000		469,528,000	530,683,000
Institutional provisions		4,402,019	81,930,000	12,835,041	105,773,000		135,143,000	152,746,000
Maintenance of technical and office equipment			45,482,000					
Maintenance of vehicles and mobile equipment		4,321,123	82,845,000	32,105,253	93,212,000		119,095,000	134,608,000
Fuel, oils and lubricants		4,881,121	112,704,000	58,325,721	220,034,000		281,130,000	317,745,000
		\$906,137,278	\$1,220,651,000	\$1,561,327,807	\$2,800,000,000		3,577,460,000	\$4,043,410,000
Current grants	(e)							
Other general government units		\$14,052,575,000	\$59,881,296,000	\$34,916,500,000	\$123,360,539,000		\$165,185,193,000	\$184,805,701,000
Other expenses	(f)							
Subscriptions			\$560,000,000	\$464,353,544	\$3,431,745,000		\$4,384,598,000	\$4,955,668,000
Acquisition of non-financial assets	(g)							
Transport equipment			165,000,000		712,500,000		1,509,000,000	2,165,000,000
Other machinery and equipment			225,000,000	3,562,895,804	525,000,000		1,117,000,000	1,600,000,000
Capital grants	(h)	3,246,086,720	9,500,000,000	9,137,950,000	14,900,000,000		31,666,000,000	45,356,000,000
		\$3,246,086,720	\$9,890,000,000	\$12,700,845,804	\$16,137,500,000		\$34,292,000,000	\$49,121,000,000
Acquisition of financial assets	(i)							
Loans		\$13,952,703,770	\$4,580,000,000		\$8,000,000,000		\$11,689,000,000	\$16,743,000,000
Unallocated reserves								
Contingency reserves			\$49,862,258,700		\$74,706,170,000		\$211,904,960,000	\$304,101,765,000
Total		\$32,216,231,584	\$126,180,189,700	\$49,768,128,009	\$229,182,434,000		\$431,946,796,000	\$564,788,116,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 4. PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING

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

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

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

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

4.3 National Financial Reporting: Preparation and reporting of National Accounts

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved public resources accountability and transparency	Operating within legally approved frameworks	90%	100%	100%	100%	100%
	IPSAS based accounting policies, procedures and regulations	80%	100%			
	Adoption and migration to IPSAS	15	15	203	217	217
	Professionalised public sector accountants and auditors	10	66	75	100	100
	Trained members of audit committees	50				
	Treasury minutes drafted for tabling in Parliament	4	4	4	4	4
	Upgraded PFMS	1	1	1	1	1
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: National Accounting Support Services						
Upgrade PFMS report produced	Number of upgrade reports	1	1	1	1	1
IPSAS dry-run financial statements produceed for pilots	Number of financial statements	15	11			
Professionalised public sector accountants and auditors trained	Number of personnel trained	10	66	75	100	100
Technical assistance reorts produced	Number of reports	107	107	107	107	107
MDAs on IPSAS	Number of MDAs on IPSAS			203	217	217
IPSAS Financial Reorting Manual				1		
Sub-Programme 2: Financial Policy Administration/ Government Accounting Services						
Treasury minutes produced	Number of treasury minutes	4	5	4	4	4
Clients trained	Number of clients (personnel) trained	200	200	150	200	300
PFM Reform Strategy produced	Number of reports	1	1			1
Audit Implementation Reports	Number of reports produced	150	150	150	150	150
Technical assistance reports produced	Number of reports produced	20	200	200	200	200
Sub-Programme 3: National Financial Reporting						
Periodical statutory reports produced	Number of reports produced	12	17	34	34	34
Accounting policies manual updated	Number of manuals produced	1	1	-	-	

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING	<i>(a,b)</i>							
Sub-Programme 1. National Accounting Support Services		663,057,229	1,157,207,000	299,970,084	2,384,182,000		3,242,255,000	3,818,070,000
Sub-Programme 2. Financial Policy Administration			221,959,000	143,952,845	1,369,759,000		1,951,958,000	2,361,251,000
Sub-Programme 3. National Financial Reporting			237,916,000	217,181,518	2,361,802,000		3,203,941,000	3,775,321,000
Total		\$663,057,229	\$1,617,082,000	\$661,104,447	\$6,115,743,000		\$8,398,154,000	\$9,954,642,000

Economic Classification

EXPENSES								
Compensation of employees	<i>(c)</i>							
Wages and salaries in cash		27,682,758	73,795,000	63,652,971	277,488,000		281,199,000	313,202,000
Wages and salaries in kind		3,263,688	19,041,000	9,616,000	80,000,000		140,144,000	156,096,000
		\$30,946,446	\$92,836,000	\$73,268,971	\$357,488,000		\$421,343,000	\$469,298,000
Use of goods and services	<i>(d)</i>							
Communication, information supplies and services		1,933,914	38,385,000	25,356,754	201,791,000		257,822,000	291,401,000
Hospitality			16,506,000	384,720				
Medical supplies and services			9,573,000					
Office supplies and services		6,813,761	45,648,000	10,585,872	46,350,000		59,221,000	66,934,000
Rental and hire expenses		9,000,000	49,375,000	163,661,639	379,000,000		484,234,000	547,302,000
Training and development expenses		1,505,331	76,797,000	43,651,145	1,691,907,000		2,161,680,000	2,443,227,000
Domestic travel expenses		13,426,536	58,618,000	129,651,659	350,361,000		447,643,000	505,946,000
Foreign travel expenses		4,993,341	61,690,000	40,032,398	985,450,000		1,259,070,000	1,423,058,000
Utilities and other service charges					52,521,000		67,105,000	75,845,000
Financial transactions			17,886,000	8,690,000	8,690,000		11,103,000	12,549,000
Institutional provisions		1,677,178	27,326,000	11,982,580	88,319,000		112,843,000	127,540,000
Maintenance of physical infrastructure			10,541,000	1,253,600				
Maintenance of technical and office equipment			30,094,000		7,720,000		9,864,000	11,149,000
Maintenance of vehicles and mobile equipment			35,824,000	26,257,388	62,759,000		80,187,000	90,629,000
Fuel, oils and lubricants		7,703,231	45,983,000	69,899,472	125,132,000		159,877,000	180,700,000
		\$47,053,292	\$524,246,000	\$531,407,226	\$4,000,000,000		\$5,110,649,000	\$5,776,280,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses	(e)							
Subscriptions		\$569,935,285	\$800,000,000	\$1,285,175	\$1,027,005,000		\$1,312,162,000	\$1,483,064,000
Acquisition of non-financial assets								
Transport equipment			60,000,000		281,250,000		597,000,000	855,000,000
Other machinery and equipment		15,122,206	140,000,000	55,143,075	450,000,000		957,000,000	1,371,000,000
		\$15,122,206	\$200,000,000	\$55,143,075	\$731,250,000		\$1,554,000,000	\$2,226,000,000
Total		\$663,057,229	\$1,617,082,000	\$661,104,447	\$6,115,743,000		\$8,398,154,000	\$9,954,642,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved level of financial inclusion	Proportion of banked adults	80	83	83	87	90
Developed and sustainable micro-finance sector	Portfolio at risk	12	10	9	8	5
Improved financial stability	Ratio of non-performing loans to total loans	0	<5	1	1	5
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Policy documents produced	Number of policy documents produced	3	3	3	2	4
Financial regulation framework produced	Financial regulation framework produced	6	4	4	4	3
Financial legislation reviewed	Financial legislation reviewed	2	4	4	4	3
Financial products and services facilitated	Number of financial products and services introduced	3	4	4	4	4

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES (b,c)							
Programme 5: Financial Sector Supervision and Regulatory Services	926,066,980	1,390,245,000	1,257,372,358	2,874,115,000		5,484,603,000	7,573,649,000
Total	\$926,066,980	\$1,390,245,000	\$1,257,372,358	\$2,874,115,000		\$5,484,603,000	\$7,573,649,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	6,466,592	14,151,000	6,714,441	66,604,000		67,495,000	75,177,000
Wages and salaries in kind	61,888	3,640,000	2,140,000	27,510,000		48,192,000	53,677,000
	\$6,528,480	\$17,791,000	\$8,854,441	\$94,114,000		\$115,687,000	\$128,854,000
Use of goods and services							
Communication, information supplies and services	2,834,471	20,569,000	16,181,999	23,890,000		30,524,000	34,500,000
Hospitality		5,843,000	3,809,977				
Medical supplies and services		8,883,000					
Office supplies and services	1,812,950	20,568,000	3,533,877	10,460,000		13,365,000	15,105,000
Rental and hire expenses	12,267,735	11,451,000	19,489,144	135,424,000		173,026,000	195,562,000
Training and development expenses		10,048,000		106,332,000		135,856,000	153,551,000
Domestic travel expenses	8,463,011	11,451,000	87,534,343	55,465,000		70,866,000	80,096,000
Foreign travel expenses		17,058,000	10,917,449	118,360,000		151,224,000	170,920,000
Institutional provisions	2,491,104	8,794,000	5,786,437	15,350,000		19,613,000	22,167,000
Maintenance of physical infrastructure		4,559,000					
Maintenance of technical and office equipment		9,118,000					
Maintenance of vehicles and mobile equipment		12,157,000	8,000,000	10,360,000		13,237,000	14,961,000
Fuel, oils and lubricants	3,929,979	24,314,000	31,498,856	24,360,000		31,124,000	35,178,000
	\$31,799,250	\$164,813,000	\$186,752,082	\$500,001,000		\$638,835,000	\$722,040,000
Current grants (e)							
Other general government units		\$45,589,000	\$175,689,063				

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses								
Subscriptions	(f)	\$321,901,995	\$82,052,000	\$10,583,220	\$136,250,000		\$174,081,000	\$196,755,000
Acquisition of non-financial assets								
Other machinery and equipment			50,000,000	17,068,170	50,000,000		106,000,000	152,000,000
Transport equipment			30,000,000		93,750,000		199,000,000	285,000,000
Grants	(h)	565,837,255						
		\$565,837,255	\$80,000,000	17,068,170	\$143,750,000		\$305,000,000	\$437,000,000
Acquisition of financial assets	(i)							
Equity and investment fund shares			\$1,000,000,000	\$858,425,382	\$2,000,000,000		\$4,251,000,000	\$6,089,000,000
Total		\$926,066,980	\$1,390,245,000	\$1,257,372,358	\$2,874,115,000		\$5,484,603,000	\$7,573,649,000

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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(e) Provision caters for current grants as follows:-							
ECONOMIC PLANNING AND DEVELOPMENT							
Zimbabwe National Statistical Agency							
Compensation of employees				84,360,539,000		115,356,522,000	128,487,109,000
Use of goods and services				39,000,000,000		49,828,671,000	56,318,592,000
NATIONAL BUDGET FORMULATION AND IMPLEMENTATION							
SP2. Tax and non Tax Policy Advisory Services							
Zimbabwe Revenue Authority							
Compensation of employees				2,849,401,000		3,956,500,000	4,406,853,000
Use of goods and services				5,000,000,000		6,388,292,000	7,220,333,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$

(f) Provision caters for payment of subscriptions as follows:-

NATIONAL BUDGET FORMULATION AND IMPLEMENTATION

SP1. Budget Management and Infrastructure Development

United Nations Population Fund

3,431,745,000

PUBLIC ACCOUNTING, COMPLIANCE AND

SP1. National Accounting Support Services

Public Finance Management System

1,008,755,000

Sub-Programme 2. Financial Policy Administration

East and Southern African Association of Accountants General

18,250,000

FINANCIAL SECTOR SUPERVISION AND

Eastern and Southern African Anti Money Laundering Group

54,244,840

Africa 50

82,005,160

(g) Provision caters for building rehabilitation, Print Flow Capitalisaion and Staff Revolving Loans as follows:-

POLICY AND ADMINISTRATION

SP2. Finance and Administration

Rehabilitation of Office Building

1,900,000,000

4,038,000,000

5,784,000,000

Capitalisation of Printflow

300,000,000

638,000,000

914,000,000

Staff Revolving Loans

1,500,000,000

3,188,000,000

4,566,000,000

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

ECONOMIC PLANNING AND DEVELOPMENT

Zimbabwe National Statistics Agency

400,000,000

850,000,000

1,217,000,000

Zimbabwe Economic Policy Analysis Research Unit

100,000,000

106,000,000

152,000,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
NATIONAL BUDGET FORMULATION AND IMPLEMENTATION							
SP1. Budget Management and Infrastructure Development							
<i>Infrastructure Development Bank of Zimbabwe</i>							
Capitalisation				2,000,000,000		4,251,000,000	6,089,000,000
Project Preparation Development Fund				3,000,000,000		6,376,000,000	9,133,000,000
SP2. Tax and non Tax Policy Advisory Services							
Zimbabwe Revenue Authority							
Transport equipment		700,000,000		2,500,000,000		16,913,000,000	24,220,000,000
Other machinery and equipment		1,300,000,000		900,000,000		1,913,000,000	2,740,000,000
ZIMRA Automation							
Computers replacement and upgrading programme	2,857,761,720	300,000,000	7,573,849,600	100,000,000		213,000,000	305,000,000
Asycuda World Upgrade (Automation of customs processes)		20,000,000	6,500,000	500,000,000		1,063,000,000	1,523,000,000
Network Upgrades and optimisation & Next Generation Firewall				200,000,000		425,000,000	609,000,000
E-learning platform		40,000,000		200,000,000		425,000,000	609,000,000
E-Recruitment				200,000,000		425,000,000	609,000,000
Business Process Management				200,000,000		425,000,000	609,000,000
Enterprise Intergration Platform				200,000,000		425,000,000	609,000,000
Digital Experince Platform				200,000,000		425,000,000	609,000,000
SAP upgrade to EHP8		30,000,000		300,000,000			
Tax and Revenue Management System (TARMS)		900,000,000		600,000,000			
Develop ZIMRA Mobile Application		5,000,000	525,000,000	100,000,000		213,000,000	305,000,000
SAP-TRM Enhancement		5,000,000	5,000,000	200,000,000		425,000,000	609,000,000
ICT Security							
Surveillance and Monitoring Centre		100,000,000	100,000,000	200,000,000		425,000,000	609,000,000
E-mail Security Allpicance		20,000,000	20,000,000	100,000,000		213,000,000	305,000,000
Governance,Risk Management, and Compliance		50,000,000	11,600,400	100,000,000		213,000,000	305,000,000
Fire Suppression System		30,000,000		100,000,000		213,000,000	305,000,000
Building and structures: Upgrading of Border Posts							
Chirundu Sewer and water works	20,825,000	300,000,000	60,000,000	600,000,000		10,333,100,000	14,754,000,000
Victoria Falls houses - sewer upgrading		150,000,000	30,000,000	150,000,000		319,000,000	457,000,000
Beitbridge Staff houses stands development		100,000,000	80,000,000				
Forbes Border Staff accommodation		250,000,000	90,000,000	400,000,000		850,000,000	1,217,000,000
Forbes Trucks Park and Redeployable Office		100,000,000	20,000,000	150,000,000		319,000,000	457,000,000
Mhlampapele Border Post		25,000,000	3,000,000				
Chirundu Border Post Staff Cottage construction							
Kurima House upgrading		30,000,000	10,000,000				
Mukumbura State Warehouses shelving		27,000,000	6,000,000				
Kazungula Housing	15,000,000	185,000,000	30,000,000				
Mt Selinda water tank		3,000,000					
Dry Ports							
Masvingo	110,000,000						
Makuti		500,000,000	200,000,000	600,000,000		1,275,000,000	1,826,000,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Office accommodation							
Chiredzi redeployable office	30,000,000	10,000,000	6,000,000	150,000,000		319,000,000	457,000,000
Beitbridge blue Flat			100,000,000	300,000,000		638,000,000	914,000,000
ZIMRA Headoffice		500,000,000	160,000,000				
Search Bay Maitengwe		70,000,000	16,000,000				
Staff Accommodation Maitengwe			5,000,000	100,000,000		213,000,000	305,000,000
Command Centre							
Masvingo Regional office							
Mutare Customs House Refurbishment	112,500,000			100,000,000		213,000,000	305,000,000
ZIMRA region 2 Office Block		250,000,000	80,000,000	300,000,000		638,000,000	914,000,000
ZIMRA ZB Center	112,500,000						
(i) Provision caters for loans as follows:-							
NATIONAL BUDGET FORMULATION AND IMPLEMENTATION							
SP3. Financing and Debt Management							
Venture Capital	1,000,000,000	1,000,000,000		4,000,000,000		8,501,000,000	12,176,000,000
Civil Service Housing Loan Facility	298,906,281	3,350,000,000	2,201,500,000	3,000,000,000		6,376,000,000	9,133,000,000
Equity and Investment Fund Share							
Shareholding to ZUPCO	12,098,714,020	230,000,000	359,471,474	1,000,000,000		2,125,000,000	3,634,000,000
Provision caters for shareholding as follows:-							
FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES							
Shareholding to International Organisation		1,000,000,000	858,425,382	2,000,000,000		4,251,000,000	6,089,000,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$9 858 381 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	215,253,495	1,978,537,000	217,349,335	3,990,319,000		6,505,655,000	8,568,781,000
Programme 2: Auditing Services	400,775,886	2,395,183,000	798,544,408	5,868,062,000	555,000,000	7,662,198,000	9,152,207,000
TOTAL	616,029,381	4,373,720,000	1,015,893,743	9,858,381,000	555,000,000	14,167,853,000	17,720,988,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	249,004,702	564,645,000	439,454,614	2,288,381,000	25,000,000	2,715,853,000	3,024,988,000
Use of goods and services	152,627,496	2,449,171,000	519,864,250	4,995,400,000	522,000,000	5,984,489,000	6,865,677,000
Other expenses		9,904,000	103,243	4,600,000	8,000,000	5,511,000	6,323,000
	\$401,632,198	\$3,023,720,000	\$959,422,107	\$7,288,381,000	\$555,000,000	\$8,705,853,000	\$9,896,988,000
Acquisition of non-financial assets							
Buildings and structures		570,000,000		1,050,000,000		2,232,000,000	3,197,000,000
Transport equipment	97,135,480	280,000,000	47,253,962	542,500,000		1,153,000,000	1,652,000,000
Other machinery and equipment	17,261,703	300,000,000	5,717,674	427,500,000		908,000,000	1,301,000,000
	\$114,397,183	\$1,150,000,000	\$52,971,636	\$2,020,000,000		\$4,293,000,000	\$6,150,000,000
Acquisition of financial assets							
Loans	100,000,000	\$200,000,000	\$3,500,000	\$550,000,000		\$1,169,000,000	\$1,674,000,000
TOTAL	\$616,029,381	\$4,373,720,000	\$1,015,893,743	\$9,858,381,000	\$555,000,000	\$14,167,853,000	\$17,720,988,000

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:

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	(b,c)							
Sub-Programme 1: Auditor General's Office, Internal Audit and Audit Office Board		52,245,340	159,361,000	16,217,981	638,733,000		765,867,000	879,352,000
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services		160,932,113	1,471,757,000	179,761,626	2,881,312,000		5,165,806,000	7,030,288,000
Sub-Programme 3: Information Management and IT Services		2,076,042	347,419,000	21,369,728	470,274,000		573,982,000	659,141,000
Total		\$215,253,495	\$1,978,537,000	\$217,349,335	\$3,990,319,000		\$6,505,655,000	\$8,568,781,000
Economic Classification								
EXPENSES	(d)							
Compensation of employees								
Wages and salaries in cash		32,442,026	93,550,000	102,963,089	571,084,000		677,767,000	754,919,000
Wages and salaries in kind		1,984,244	59,051,000	6,319,969	112,774,000		133,841,000	149,077,000
		\$34,426,270	\$152,601,000	\$109,283,058	\$683,858,000		\$811,608,000	\$903,996,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	5,307,906	99,893,000	28,406,536	146,781,000		175,846,000	201,740,000
Education materials, supplies and services		2,662,000	331,200	1,256,000		1,506,000	1,730,000
Hospitality		5,971,000		400,984,000		480,379,000	551,113,000
Medical supplies and services		1,916,000		216,000		260,000	300,000
Office supplies and services	13,920	42,639,000	11,840,541	75,856,000		90,876,000	104,258,000
Rental and hire expenses	36,571,892	35,599,000	4,031,291	12,992,000		15,566,000	17,860,000
Training and development expenses		22,489,000	473,531	57,247,000		68,584,000	78,684,000
Domestic travel expenses	310,068	384,676,000	26,462,361	170,054,000		203,727,000	233,726,000
Foreign travel expenses		36,074,000	5,184,306	299,476,000		358,774,000	411,603,000
Utilities and other service charges		24,330,000	2,851,000	31,558,000		37,808,000	43,376,000
Financial transactions	94,573	19,023,000	1,717,000	44,525,000		53,342,000	61,198,000
Institutional provisions	2,156,197	52,057,000	12,529,405	44,238,000		52,999,000	60,804,000
Maintenance of physical infrastructure		40,853,000	336,554	1,098,000		1,316,000	1,511,000
Maintenance of stationary plant, machinery and fixed equipment	420,917	49,928,000		115,080,000		137,868,000	158,171,000
Maintenance of technical and office equipment		5,268,000	72,135	2,313,000		2,772,000	3,182,000
Maintenance of vehicles and mobile equipment		2,839,000					
Fumigation and cleaning services		10,764,000	594,174	3,883,000		4,654,000	5,341,000
Fuel, oils and lubricants	3,146,000	40,024,000	6,133,000	20,317,000		24,341,000	27,927,000
Other goods and services not classified above		17,027,000		5,774,000		6,918,000	7,938,000
	\$48,021,473	\$894,032,000	\$100,963,034	\$1,433,648,000		\$1,717,536,000	\$1,970,462,000
Other expenses							
Subscriptions		\$9,904,000	\$103,243	\$4,600,000		\$5,511,000	\$6,323,000
Acquisition of non-financial assets							
Buildings and structures		570,000,000		1,050,000,000		2,232,000,000	3,197,000,000
Transport equipment	29,061,153	100,000,000	3,500,000	206,500,000		439,000,000	629,000,000
Other machinery and equipment	3,744,599	52,000,000		61,713,000		131,000,000	188,000,000
	\$32,805,752	\$722,000,000	\$3,500,000	\$1,318,213,000		\$2,802,000,000	\$4,014,000,000
Acquisition of financial assets							
Loans	\$100,000,000	\$200,000,000	\$3,500,000	\$550,000,000		1,169,000,000	1,674,000,000
Total	\$215,253,495	\$1,978,537,000	\$217,349,335	\$3,990,319,000		\$6,505,655,000	\$8,568,781,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

PROGRAMME 2. AUDITING SERVICES

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

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

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

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved public sector transparency, accountability and service delivery	Percentage of public entities audited	39%	58%	68%	78%	85%
	Percentage of accounts submitted for audit within the statutory deadlines	33%	49%	59%	69%	75%
	Percentage of prior year audit findings addressed by auditee	39%	58%	68%	78%	80%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Financial and Compliance Audit						
Financial and compliance audit reports produced	Auditor-General's Annual Audit Report produced	June 30	June 30	June 30	June 30	June 30
Accounts certified	Number of certified accounts submitted within Statutory Deadlines	65%	63%	75%	82%	90%
Sub-programme 2: Value for money (Performance) audit						
Value for money audit reports produced	Number of VFM Audit reports produced annually	8	10	12	15	18
Sub-Programme 3: Forensic and other special audits						
Forensic and special audit reports produced within planned and agreed timelines	Number of forensic and special reports produced	1	5	5	5	5

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: AUDITING SERVICES	(b,c)							
Sub-Programme 1: Financial and Compliance Audit		358,426,879	1,621,095,000	715,945,833	3,869,483,000	555,000,000	5,169,751,000	6,264,193,000
Sub-programme 2: Value for money (Performance) Audit		39,385,793	538,525,000	76,400,774	1,052,009,000		1,361,219,000	1,618,729,000
Sub-Programme 3: Forensic and other special Audits		2,963,214	235,563,000	6,197,801	946,570,000		1,131,228,000	1,269,285,000
Total		\$400,775,886	\$2,395,183,000	\$798,544,408	\$5,868,062,000	\$555,000,000	\$7,662,198,000	\$9,152,207,000

Economic Classification

EXPENSES	(d)						
Compensation of employees							
Wages and salaries in cash		205,707,497	238,395,000	305,258,720	1,004,068,000	1,191,623,000	1,327,254,000
Wages and salaries in kind		8,870,935	173,649,000	24,912,836	600,455,000	712,622,000	793,738,000
		\$214,578,432	\$412,044,000	\$330,171,556	\$1,604,523,000	\$25,000,000	\$2,120,992,000
Use of goods and services							
Communication, information supplies and services		13,780,490	310,678,000	58,001,425	415,575,000	46,000,000	571,170,000
Education materials, supplies and services		1,580,150	19,172,000		7,445,000	1,000,000	10,236,000
Hospitality			2,342,000			210,000,000	
Medical supplies and services		5,100	2,763,000		1,282,000	1,000,000	1,537,000
Office supplies and services		3,841,527	118,163,000	17,738,018	206,038,000	3,000,000	246,835,000
Rental and hire expenses		473,307	108,811,000		77,008,000		92,257,000
Training and development expenses		2,973,597	127,067,000	24,272,465	339,323,000	12,000,000	406,511,000
Domestic travel expenses		8,784,403	259,564,000	197,765,279	855,940,000	176,000,000	1,025,363,000
Foreign travel expenses		1,549,385	82,678,000	11,524,262	639,977,000		766,694,000
Utilities and other service charges		2,494,596	42,861,000	15,604,495	68,502,000		82,067,000
Financial transactions		2,187,480	26,494,000	12,461,445	185,956,000	14,000,000	222,777,000
Institutional provisions		32,840,548	154,599,000	17,001,406	262,209,000	21,000,000	314,128,000
Maintenance of physical infrastructure		51,282	35,264,000	3,489,939	6,507,000	4,000,000	7,797,000
Maintenance of technical and office equipment		2,088,678	12,166,000	10,336,951	13,707,000	10,000,000	16,423,000
Maintenance of vehicles and mobile equipment		7,902,920	102,051,000	13,344,289	165,720,000		198,535,000
Fumigation and cleaning services		306,090	20,478,000	1,492,683	23,014,000	4,000,000	27,572,000
Fuel, oils and lubricants		23,095,640	101,075,000	35,868,559	259,323,000	20,000,000	310,670,000
Other goods and services not classified above		650,830	28,913,000		34,226,000		41,005,000
		\$104,606,023	\$1,555,139,000	\$418,901,216	\$3,561,752,000	\$522,000,000	\$4,266,953,000
							\$4,895,215,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions					\$8,000,000		
Acquisition of non-financial assets							
Transport equipment	68,074,327	180,000,000	43,753,962	336,000,000		714,000,000	1,023,000,000
Other machinery and equipment	13,517,104	248,000,000	5,717,674	365,787,000		777,000,000	1,113,000,000
	\$81,591,431	\$428,000,000	\$49,471,636	\$701,787,000		\$1,491,000,000	\$2,136,000,000
Total	\$400,775,886	\$2,395,183,000	\$798,544,408	\$5,868,062,000	\$555,000,000	\$7,662,198,000	\$9,152,207,000

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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
(e) Provision caters for acquisition of non financial assets follows:-	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
POLICY AND ADMINISTRATION							
SP2.1.2 Human Resources, Finance and Administration and Legal Services							
Renovation of Burroughs House		570,000,000		1,050,000,000		2,232,000,000	3,197,000,000
POLICY AND ADMINISTRATION							
SP2.1.2 Human Resources, Finance and Administration and Legal Services							
(f) Provision caters for loans as follows:-							
Revolving Loan Fund	100,000,000	200,000,000	3,500,000	550,000,000		1,169,000,000	1,674,000,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)							
Programme 1. Policy & Administration		412,568,272	1,556,234,000	501,978,987	3,123,129,000		3,694,515,000	4,337,268,000
Programme 2. Industrialisation		754,131,756	3,275,782,000	1,609,551,305	7,313,231,000		13,535,305,000	18,730,175,000
Programme 3. Consumer Protection and Quality Assurance		77,410,817	710,061,000	196,282,130	5,194,021,000	10,000,000,000	7,496,976,000	9,561,188,000
Total		\$1,244,110,845	\$5,542,077,000	\$2,307,812,422	\$15,630,381,000	\$10,000,000,000	\$24,726,796,000	\$32,628,631,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(c)	114,037,511	372,177,000	214,378,397	1,639,549,000	97,002,000	1,860,904,000	2,050,448,000
Use of goods and services		206,341,102	1,565,920,000	729,569,573	4,496,727,000	1,361,180,000	5,094,724,000	5,923,598,000
Current grants	(d)	64,679,006	465,120,000	41,851,640	2,494,105,000	1,700,000,000	2,894,168,000	3,345,585,000
Other Expenses			38,860,000					
		\$385,057,619	\$2,442,077,000	\$985,799,610	\$8,630,381,000	\$3,158,182,000	\$9,849,796,000	\$11,319,631,000
Acquisition of non-financial assets								
Buildings and structures			150,000,000					
Transport equipment		189,947,163	350,000,000		209,332,000		445,000,000	637,000,000
Other machinery and equipment		40,883,519	285,000,000	72,012,812	300,835,000	2,493,566,000	640,000,000	915,000,000
Capital grants		2,500,000			1,360,789,000	4,348,252,000	2,892,000,000	4,142,000,000
		\$233,330,682	\$785,000,000	\$72,012,812	\$1,870,956,000	\$6,841,818,000	\$3,977,000,000	\$5,694,000,000
Acquisition of financial assets								
Loans		625,722,544						
Equity and investment fund shares			2,315,000,000	1,250,000,000	5,129,044,000		10,900,000,000	15,615,000,000
		\$625,722,544	\$2,315,000,000	\$1,250,000,000	\$5,129,044,000		\$10,900,000,000	\$15,615,000,000
Total		\$1,244,110,845	\$5,542,077,000	\$2,307,812,422	\$15,630,381,000	\$10,000,000,000	\$24,726,796,000	\$32,628,631,000

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.

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	181,737,590	258,333,000	237,237,397	697,251,000		796,323,000	917,081,000
Sub-Programme 2: Finance, Administration & Human Resources	230,830,682	1,217,816,000	224,468,578	1,842,112,000		2,218,163,000	2,624,345,000
Sub-Programme 3: Legal Services		42,121,000	12,853,684	119,774,000		149,733,000	179,938,000
Sub-Programme 4: Internal Audit		37,964,000	27,419,328	463,992,000		530,296,000	615,904,000
Total	\$412,568,272	\$1,556,234,000	\$501,978,987	\$3,123,129,000		\$3,694,515,000	\$4,337,268,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	46,979,297	133,774,000	82,763,715	540,302,000		613,234,000	675,696,000
Wages and salaries in kind	3,323,411	19,000,000	2,966,600	118,249,000		134,216,000	147,887,000
	\$50,302,708	\$152,774,000	\$85,730,315	\$658,551,000		\$747,450,000	\$823,583,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	22,086,424	114,656,000	68,958,771	92,205,000		104,415,000	121,408,000
Education materials, supplies and services		4,276,000		532,000		603,000	701,000
Hospitality	284,321	8,528,000	673,300	10,033,000		11,368,000	13,217,000
Medical supplies and services	1,629,914	2,576,000	7,517,230	11,200,000		12,691,000	14,756,000
Office supplies and services	4,304,430	29,888,000	12,968,151	98,452,000		111,547,000	129,695,000
Rental and hire expenses	9,655,237	471,424,000	42,790,890	139,949,000		158,563,000	184,359,000
Training and development expenses	3,213,039	15,384,000	68,040	173,114,000		196,137,000	228,048,000
Domestic travel expenses	19,933,526	98,688,000	101,945,460	706,075,000		799,974,000	930,124,000
Foreign travel expenses	14,631,073	47,192,000	59,598,475	622,146,000		704,883,000	819,564,000
Utilities and other service charges	3,250,008	21,664,000	4,141,509	36,630,000		41,502,000	48,254,000
Financial transactions	568,878	10,676,000	1,635,827	35,369,000		40,073,000	46,593,000
Institutional provisions	8,877,622	52,480,000	13,726,683	90,975,000		103,076,000	119,844,000
Maintenance of physical infrastructure	104,420	10,932,000	1,751,340	7,224,000		8,185,000	9,517,000
Maintenance of technical and office equipment	882,010	19,512,000	928,028	11,237,000		12,732,000	14,804,000
Maintenance of vehicles and mobile equipment	11,732,701	47,812,000	24,307,417	73,006,000		82,718,000	96,173,000
Fumigation and cleaning services	832,397	6,252,000	436,612	4,192,000		4,750,000	5,523,000
Fuel, oils and lubricants	28,632,043	62,664,000	64,406,000	160,102,000		181,395,000	210,908,000
Other goods and services not classified above	816,839	9,996,000		36,587,000		41,453,000	48,197,000
	\$131,434,882	\$1,034,600,000	\$405,853,733	\$2,309,028,000		\$2,616,065,000	\$3,041,685,000
Other Expenses							
Subscriptions		\$38,860,000					
Acquisition of non-financial assets							
Buildings and structures		150,000,000					
Transport equipment	189,947,163	110,000,000		43,000,000		91,000,000	130,000,000
Other machinery and equipment	40,883,519	70,000,000	10,394,939	112,550,000		240,000,000	342,000,000
	\$230,830,682	\$330,000,000	\$10,394,939	\$155,550,000		\$331,000,000	\$472,000,000
Total	\$412,568,272	\$1,556,234,000	\$501,978,987	\$3,123,129,000		\$3,694,515,000	\$4,337,268,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 2: INDUSTRIALISATION

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

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

2.1: Industrial Growth and Development :

2.2: Investment Promotion :

2.3: Economic Empowerment :

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Industrial Performance	Percentage contribution of manufacturing to GDP	12.1	12.4	13.6	14.5	15
	Capacity Utilisation	50	65	70	75	80
	Manufacturing Value added	193 093	197 347	228 923	244 813	267 855
	Manufacturing Real Growth	5.5	3.6	3.7	4.2	5.0
	Manufacturing Exports	207	228	429	472	518
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Industrial Growth and Development						
Companies resuscitation facilitated	Number of companies resuscitated	11	11	12	21	25
New Companies created	Number of companies craeted facilitated	11	7	10	14	15
Companies expanded	Number of compames expanded	12	15	18	13	15
Value Chains capacitated	Number of Value chains capacitated	10	10	10	10	10
Sub-Programme 2: Investment Promotion and Export Development						
Manufacturing sector exports realised	Value of exports realised (USD Millions)	207	228	429	472	518
Capital equipment in the manufacturing sector invested	Value of capital equiupment invested (USD Millions)	101	150	160	175	180
Sub-Programme 3: Economic Empowerment						
Reserved Sector Businesses registered	Number of Reserved sector businesses registered	10,000	5,500	6,000	8,000	10,000
Economic Empowerment Act Enacted	Level of completion	25%	50%	75%	100%	100%

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 2: INDUSTRIALISATION	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES		
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025	
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWLS	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
		Sub-Programme 1: Industrial Growth and Development							
			754,131,756	2,598,012,000	1,455,996,321	6,406,711,000		12,446,160,000	17,438,594,000
		Sub-Programme 2: Investment Promotion		533,740,000	136,651,984	532,797,000		624,907,000	732,765,000
		Sub-Programme 3: Economic Empowerment		144,030,000	16,903,001	373,723,000		464,238,000	558,816,000
Total		\$754,131,756	\$3,275,782,000	\$1,609,551,305	\$7,313,231,000		\$13,535,305,000	\$18,730,175,000	

Economic Classification

EXPENSES Compensation of employees Wages and salaries in cash Wages and salaries in kind Use of goods and services Communication, information supplies and services Hospitality Medical supplies and services Office supplies and services Rental and hire expenses Training and development expenses Domestic travel expenses Foreign travel expenses Utilities and other service charges Financial transactions Institutional provisions Maintenance of physical infrastructure Maintenance of vehicles and mobile equipment Fumigation and cleaning services Fuel, oils and lubricants	(c)							
		39,091,404	117,870,000	79,575,288	503,696,000		571,706,000	629,936,000
		2,946,740	15,000,000	1,000,000	93,354,000		105,959,000	116,752,000
		\$42,038,144	\$132,870,000	\$80,575,288	\$597,050,000		\$677,665,000	\$746,688,000
		20,310,740	40,172,000	83,056,763	199,454,000		225,984,000	262,749,000
					13,125,000		14,871,000	17,290,000
		808,050	4,284,000	561,366	33,767,000		38,259,000	44,482,000
		2,624,549	17,932,000	3,612,947	181,164,000		205,258,000	238,650,000
			98,860,000	3,435,978	241,507,000		273,625,000	318,142,000
		2,053,874	2,572,000		9,981,000		11,309,000	13,149,000
		3,595,360	49,352,000	28,346,944	176,576,000		200,059,000	232,608,000
		7,391,888	28,308,000	35,629,351	218,762,000		247,856,000	288,179,000
			6,180,000	1,258,850				
		428,000	8,552,000	1,354,000	192,876,000		218,526,000	254,079,000
		3,898,602	31,480,000	12,528,085	43,601,000		49,400,000	57,437,000
			2,736,000	1,746,655				
		1,325,545	10,932,000	7,176,205	25,243,000		28,602,000	33,255,000
			1,560,000					
		9,634,460	19,992,000	39,651,000	89,930,000		101,891,000	118,467,000
\$52,071,068	\$322,912,000	\$218,358,144	\$1,425,986,000		\$1,615,640,000	\$1,878,487,000		

VOTE 7. INDUSTRY AND COMMERCE (continued)

	(d)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
Other general government units		34,300,000	150,000,000					
		\$34,300,000	\$150,000,000					
Acquisition of non-financial assets								
Transport equipment			240,000,000		59,879,000		127,000,000	182,000,000
Other machinery and equipment			115,000,000	60,617,873	101,272,000		215,000,000	308,000,000
			\$355,000,000	\$60,617,873	\$161,151,000		\$342,000,000	\$490,000,000
Acquisition of financial assets								
Loans		625,722,544						
Equity and investment fund shares			2,315,000,000	1,250,000,000	5,129,044,000		10,900,000,000	15,615,000,000
		\$625,722,544	\$2,315,000,000	\$1,250,000,000	\$5,129,044,000		\$10,900,000,000	\$15,615,000,000
Total		\$754,131,756	\$3,275,782,000	\$1,609,551,305	\$7,313,231,000		\$13,535,305,000	\$18,730,175,000

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 quality standards

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

3.1. Consumer Protection

3.2 Quality Assurance

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Consumer Protection	Consumer Protection Index	19%	25%	30%	35%	40%
	Supermarket shelf - space Occupancy by local products	60%	70%	75%	75%	80%
	Value of commercial sector investments (US\$ billions)	4.40	4.90	5.20	5.70	6.20
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Consumer Protection						
Consumer Protection Policy Developed	% Completion	25%	70%	100%		
Price and Product availability Report produced	Number of Reports produced	52	52	52	52	52
One Stop Border Posts Agreements signed	Number of agreements signed	2	2	2	2	2
Commercial sector policy developed	% Completion	-	10%	25%	50%	70
Sub-Programme 2: Quality Assurance						
Technical Regulations Bill developed	% to completion	25%	50%	70%	100%	-
Standards bill developed	% to completion	30%	80%	100%	-	-
Consignment Based Conformity (CBCA) market surveys reports produced	Number of Forums held	4	4	4	4	4
Measuring instruments used for trade verified	Number of instruments verified	15,000	25,000	30,000	35,000	35,000
Products and articles for sale inspected	Number of products inspected	30,000	80,000	100,000	120,000	120,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(a,b)						
PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE							
Sub-programme 1: Consumer Protection	77,410,817	612,557,000	159,736,030	4,696,611,000		6,891,963,000	8,842,579,000
Sub-programme 2: Quality Assurance		97,504,000	36,546,100	497,410,000	10,000,000,000	605,013,000	718,609,000
Total	\$77,410,817	\$710,061,000	\$196,282,130	\$5,194,021,000	\$10,000,000,000	\$7,496,976,000	\$9,561,188,000

Economic Classification

EXPENSES	(c)						
Compensation of employees							
Wages and salaries in cash	19,814,289	79,270,000	47,872,794	338,745,000	97,002,000	384,482,000	423,645,000
Wages and salaries in kind	1,882,370	7,263,000	200,000	45,203,000		51,307,000	56,532,000
	\$21,696,659	\$86,533,000	\$48,072,794	\$383,948,000	\$97,002,000	\$435,789,000	\$480,177,000
Use of goods and services							
Communication, information supplies and services	5,468,088	29,364,000	17,834,507	78,700,000	220,956,000	89,170,000	103,675,000
Education supplies and services				13,430,000		15,216,000	17,692,000
Medical supplies and services	375,000	1,716,000		1,421,000	49,000	1,611,000	1,873,000
Office supplies and services	1,426,517	11,956,000	3,012,000	39,536,000	59,578,000	44,794,000	52,082,000
Rental and hire expenses	1,606,150	81,420,000	11,381,500	126,665,000	57,795,000	143,510,000	166,858,000
Training and development expenses	59,976	7,688,000		9,043,000	236,570,000	10,246,000	11,913,000
Domestic travel expenses	4,210,786	16,452,000	20,593,980	299,476,000	338,780,000	339,302,000	394,505,000
Foreign travel expenses		18,872,000	10,379,723	39,982,000	29,288,000	45,300,000	52,669,000
Utilities and other service charges	1,586,209		2,676,683		42,510,000		
Financial transactions		2,144,000	2,514,693	86,113,000	1,152,000	97,565,000	113,438,000
Institutional provisions	1,436,430	20,988,000	5,096,487	19,270,000	73,157,000	21,833,000	25,386,000
Maintenance of Physical Infrastructure	128,441				31,144,000		
Maintenance of Technical and office equipment	226,357		1,395,498				
Maintenance of vehicles and mobile equipment	891,070	9,564,000	3,062,625	12,538,000	134,079,000	14,206,000	16,518,000
Fumigation and cleaning services			2,502,000	-	5,859,000		
Fuel, oils and lubricants	5,420,128	8,244,000	24,908,000	35,539,000	109,176,000	40,266,000	46,817,000
Other goods and services not classified above					21,087,000		
	\$22,835,152	\$208,408,000	\$105,357,696	\$761,713,000	\$1,361,180,000	\$863,019,000	\$1,003,426,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants							
Other general government units	30,379,006	315,120,000	41,851,640	2,494,105,000	1,700,000,000	2,894,168,000	3,345,585,000
	\$30,379,006	\$315,120,000	\$41,851,640	\$2,494,105,000	\$1,700,000,000	\$2,894,168,000	\$3,345,585,000
Acquisition of non-financial assets							
Transport equipment				106,453,000		227,000,000	325,000,000
Other machinery and equipment		100,000,000	1,000,000	87,013,000	2,493,566,000	185,000,000	265,000,000
Capital grants	2,500,000			1,360,789,000	4,348,252,000	2,892,000,000	4,142,000,000
	2,500,000	\$100,000,000	\$1,000,000	\$1,554,255,000	\$6,841,818,000	\$3,304,000,000	\$4,732,000,000
Total	\$77,410,817	\$710,061,000	\$196,282,130	\$5,194,021,000	\$10,000,000,000	\$7,496,976,000	\$9,561,188,000

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 :-

	2021 UNAUDITED OUTTURN ZWL\$	2022 REVISED ESTIMATE ZWL\$	2022 UNAUDITED OUTTURN TO SEPTEMBER ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	2023 STATUTORY AND OTHER RESOURCES ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
Programme 3 : Consumer Protection and Quality Assurance							
National Incomes and Pricing Commission							
Compensation of employees		15,063,000	5,964,282	39,921,000		54,617,000	60,834,000
Use of goods and services		62,720,000	10,680,000				
Total							
Consumer Protection Commission							
Compensation of employees		54,837,000	14,582,358	250,911,000		343,275,000	382,349,000
Use of goods and services		182,500,000	10,625,000	2,203,273,000		2,496,276,000	2,902,402,000
Total							

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

VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT \$362 520 603 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	60,563,982,660	85,380,864,000	41,106,086,982	85,091,935,000		157,848,577,000	215,821,098,000
Programme 2: Agricultural Education	811,564,795	3,229,271,000	1,282,750,120	7,074,402,000		11,254,662,000	14,502,559,000
Programme 3: Crop & Livestock Research & Technology Development	1,840,700,137	6,275,215,000	3,545,850,541	15,836,724,000		23,547,604,000	29,327,277,000
Programme 4: Agricultural Advisory & Rural Development	27,494,305,843	59,072,289,822	101,493,096,185	117,783,616,000		149,691,243,000	172,122,532,000
Programme 5: Agricultural Engineering & Farm Infrastructure Development	2,447,252,486	2,612,344,000	16,754,798,389	24,285,617,000		48,846,039,000	68,798,474,000
Programme 6: Animal Health & Advisory Services	4,974,350,397	14,684,925,000	5,439,338,854	34,531,565,000		46,931,057,000	55,682,962,000
Programme 7: Land, Resettlement and Security of Tenure	634,057,627	4,612,983,000	2,118,654,334	8,371,050,000		14,056,391,000	18,557,998,000
Programme 8: Land Survey and Mapping	442,176,650	1,497,608,000	702,883,822	6,283,317,000		9,795,019,000	12,552,696,000
Programme 9: Integrated Water & Irrigation							
Resources Development & Management	11,870,651,571	54,453,530,300	30,741,624,225	63,262,377,000	27,467,044,000	127,166,032,000	181,028,537,000
TOTAL	\$111,079,042,166	\$231,819,030,122	\$203,185,083,452	\$362,520,603,000	\$27,467,044,000	\$589,136,624,000	\$768,394,133,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	4,052,387,237	15,188,421,300	9,383,530,776	50,891,601,000		63,531,238,000	70,785,251,000
Use of goods and services	5,812,923,701	28,441,356,000	10,326,235,464	57,097,567,000	59,000,000	70,661,968,000	80,426,911,000
Current grants	538,159,683	3,819,212,000	4,092,657,559	15,664,172,000		20,220,988,000	22,804,210,000
Other expenses	11,626,246	180,158,000	106,122,184	591,763,000	1,000,000	471,352,000	536,518,000
Social Benefits	24,439,897,036	46,630,882,822	91,940,020,127	77,000,000,000		95,750,078,000	108,987,243,000
	\$34,854,993,903	\$94,260,030,122	\$115,848,566,110	\$201,245,103,000	\$60,000,000	\$250,635,624,000	\$283,540,133,000
Acquisition of non-financial assets							
Buildings and structures	1,681,464,077	13,272,000,000	4,116,480,203	44,234,478,000	27,399,044,000	94,010,000,000	134,647,000,000
Transport equipment	1,085,534,072	3,840,000,000	827,992,847	12,345,580,000	6,000,000	26,243,000,000	37,590,000,000
Other machinery and equipment	3,022,401,279	3,540,000,000	16,923,882,672	19,062,170,000	2,000,000	40,512,000,000	58,027,000,000
Other fixed assets	1,700,000	840,000,000		1,887,874,000		4,014,000,000	5,749,000,000
Non-produced assets	159,074,164	2,456,000,000	1,000,000,000	2,000,000,000		4,251,000,000	6,089,000,000
Capital grants	69,973,874,671	111,061,000,000	63,968,161,620	74,845,398,000		142,417,000,000	203,992,000,000
	\$75,924,048,263	\$135,009,000,000	\$86,836,517,342	\$154,375,500,000	\$27,407,044,000	\$311,447,000,000	\$446,094,000,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of financial assets							
Loans		2,500,000,000	500,000,000	6,500,000,000		26,204,000,000	37,543,000,000
Equity and investment fund shares	300,000,000	50,000,000		400,000,000		850,000,000	1,217,000,000
	\$300,000,000	\$2,550,000,000	\$500,000,000	\$6,900,000,000		\$27,054,000,000	\$38,760,000,000
Total	\$111,079,042,166	\$231,819,030,122	\$203,185,083,452	\$362,520,603,000	\$27,467,044,000	\$589,136,624,000	\$768,394,133,000

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 Strategic Policy Planning & Business Development: Coordinates the implementation of programmes and activities.

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	380,189,476	2,680,400,000	621,923,837	2,460,012,000		3,155,299,000	3,651,948,000
Sub-Programme 2: Finance and Administration	59,836,987,737	75,596,198,000	39,686,410,885	75,857,494,000		145,334,802,000	200,857,491,000
Sub-Programme 3: Human Resources Management	62,905,499	1,457,191,000	166,728,897	1,526,045,000		2,055,152,000	2,450,026,000
Sub-Programme 4: Legal Services	22,424,508	963,909,000	80,504,410	1,008,637,000		1,422,888,000	1,735,075,000
Sub-Programme 5: Information Communication & Technology	26,868,152	1,417,085,000	108,480,565	1,296,703,000		1,848,332,000	2,274,270,000
Sub-Programme 6: Internal Audit	111,538,902	1,171,947,000	151,398,852	1,101,334,000		1,529,551,000	1,854,068,000
Sub-Programme 7: Strategic Policy Planning and Business Development	123,068,386	2,094,134,000	290,639,536	1,841,710,000		2,502,553,000	2,998,220,000
Total	\$60,563,982,660	\$85,380,864,000	\$41,106,086,982	\$85,091,935,000		\$157,848,577,000	\$215,821,098,000

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

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	89,655,394	2,787,512,000	200,773,691	1,042,721,000		1,287,279,000	1,434,290,000
Wages and salaries in kind	30,743,379	46,091,000		76,384,000		133,810,000	149,043,000
	\$120,398,773	\$2,833,603,000	\$200,773,691	\$1,119,105,000		\$1,421,089,000	\$1,583,333,000
Use of goods and services							
Communication, information supplies and services	109,130,835	1,196,650,000	253,738,382	1,089,907,000		1,349,555,000	1,536,136,000
Education materials, supplies and services		161,000,000		264,000,000		326,893,000	372,087,000
Hospitality	27,809,893	129,105,000	25,846,105	433,777,000		537,115,000	611,371,000
Medical supplies and services	79,629	108,000,000		333,882,000		413,423,000	470,580,000
Office supplies and services	26,993,392	592,380,000	66,508,430	620,836,000		768,736,000	875,015,000
Rental and hire expenses	104,443,918	845,883,000	174,366,948	1,413,066,000		1,749,696,000	1,991,591,000
Training and development expenses	3,357,585	635,000,000	20,619,740	653,426,000		809,091,000	920,950,000
Domestic travel expenses	153,991,230	950,901,000	395,522,935	1,185,824,000		1,468,317,000	1,671,311,000
Foreign travel expenses	5,831,473	306,216,000	61,385,379	594,407,000		736,013,000	837,769,000
Utilities and other service charges	33,461,052	1,986,537,000	120,173,010	395,000,000		489,103,000	556,726,000
Financial transactions		157,000,000		75,328,000		93,275,000	106,171,000
Institutional provisions	30,635,538	664,482,000	74,437,145	539,668,000		668,232,000	760,615,000
Maintenance of physical infrastructure	100,000	639,823,000	18,754,301	966,904,000		1,197,243,000	1,362,759,000
Maintenance of stationary plant, equipment and fixed assets	16,504,312	444,793,000	4,875,941	411,260,000		509,234,000	579,638,000
Maintenance of technical and office equipment	41,323,432	418,737,000	89,955,846	358,240,000		443,584,000	504,910,000
Maintenance of vehicles and mobile equipment	100,000	460,000,000		155,000,000		191,926,000	218,460,000
Fumigation and cleaning services	45,717,174	213,729,000	43,603,909	302,852,000		375,001,000	426,846,000
Fuel, oils and lubricants	238,107,000	852,025,000	620,968,645	958,358,000		1,186,663,000	1,350,720,000
Other goods and services not classified above		129,000,000		645,965,000		799,850,000	910,429,000
	\$837,586,463	\$10,891,261,000	\$1,970,756,716	\$11,397,700,000		\$14,112,950,000	\$16,064,084,000
Other expenses							
Subscriptions	2,553,393	20,000,000		55,000,000		68,103,000	77,519,000
	\$2,553,393	\$20,000,000		\$55,000,000		\$68,103,000	\$77,519,000
Current grants							
Other general government units			500,000,000	14,307,710,000		18,535,435,000	20,887,162,000
			\$500,000,000	\$14,307,710,000		18,535,435,000	20,887,162,000
Acquisition of non-financial assets							
Buildings and structures	6,878,000	200,000,000	8,550,000	1,800,000,000		3,825,000,000	5,479,000,000
Transport equipment	94,317,602	685,000,000	77,849,753	1,937,002,000		4,121,000,000	5,904,000,000
Other machinery and equipment	96,120,508	475,000,000	91,830,985	1,245,418,000		2,647,000,000	3,792,000,000
Capital grants	59,106,127,921	67,726,000,000	37,756,325,837	46,330,000,000		86,064,000,000	123,274,000,000
	\$59,303,444,031	\$69,086,000,000	\$37,934,556,575	\$51,312,420,000		\$96,657,000,000	\$138,449,000,000
Acquisition of financial assets							
Loans		2,500,000,000	500,000,000	6,500,000,000		26,204,000,000	37,543,000,000
Equity and investment fund shares	300,000,000	50,000,000		400,000,000		850,000,000	1,217,000,000
	\$300,000,000	\$2,550,000,000	\$500,000,000	\$6,900,000,000		\$27,054,000,000	\$38,760,000,000
Total	\$60,563,982,660	\$85,380,864,000	\$41,106,086,982	\$85,091,935,000		\$157,848,577,000	\$215,821,098,000

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

PROGRAMME 2: AGRICULTURAL EDUCATION

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved agricultural knowledge, technological competencies and skills	Pass rate for agriculture graduates	90%	95%	96%	96%	98%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Teaching and Learning						
Students trained	Number of students trained	1300	2100	1900	2000	2,000
	Number of graduates trained	376	555	600	700	800
	Number of farmers trained	2,000	4,000	5,000	6,000	8,000
Sub-Programme 2: Quality Assurance and Alliance with International Standards						
Insitutions supervised	Reports		8	16	16	16

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: AGRICULTURAL EDUCATION	<i>(a,b)</i>							
Sub-programme 1: Teaching & Learning		688,597,005	3,083,896,000	1,202,480,459	6,273,373,000		10,123,519,000	13,129,977,000
Sub-programme 2: Quality Assurance & Alignment with International Standards		122,967,790	145,375,000	80,269,661	801,029,000		1,131,143,000	1,372,582,000
Total		811,564,795	3,229,271,000	1,282,750,120	7,074,402,000		11,254,662,000	14,502,559,000

Economic Classification

EXPENSES	<i>(c)</i>							
Compensation of employees								
Wages and salaries in cash		144,520,294	451,872,000	328,797,021	1,965,268,000		2,426,172,000	2,703,225,000
Wages and salaries in kind		1,121,677	38,417,000	17,158,428	30,117,000		52,759,000	58,765,000
		\$145,641,971	\$490,289,000	\$345,955,449	\$1,995,385,000		\$2,478,931,000	\$2,761,990,000
Use of goods and services								
Communication, information supplies and services		13,223,881	80,732,000	45,410,035	216,000,000		267,460,000	304,439,000
Education materials, supplies and services		6,781,348	56,740,000	29,285,321	230,000,000		284,792,000	324,164,000
Hospitality					58,750,000		72,746,000	82,803,000
Medical supplies and services				5,500,000				
Office supplies and services		12,913,061	60,227,000	26,623,369	96,250,000		119,180,000	135,657,000
Rental and hire expenses		9,435,674	31,853,000	52,227,988	32,625,000		40,399,000	45,985,000
Training and development expenses		10,371,274	35,166,000	19,619,606	92,000,000		113,918,000	129,668,000
Domestic travel expenses		15,860,997	58,625,000	24,463,592	174,000,000		215,452,000	245,238,000
Foreign travel expenses		25,127	12,000,000	1,147,502	7,000,000		8,668,000	9,867,000
Utilities and other service charges		66,212,246	316,358,000	152,839,931	522,000,000		646,355,000	735,716,000
Chemicals, fertiliser and animal feeds		19,235,893	45,367,000	22,331,046	100,000,000		123,823,000	140,942,000
Institutional provisions		27,901,086	67,889,000	41,023,096	168,601,000		208,766,000	237,628,000
Maintenance of physical infrastructure		17,091,572	60,217,000	27,073,583	40,000,000		49,529,000	56,377,000
Maintenance of technical and office equipment		224,450	20,487,000	7,314,273	75,000,000		92,867,000	105,706,000
Maintenance of vehicles and mobile equipment		7,043,326	71,650,000	36,297,101	75,000,000		92,867,000	105,706,000
Fumigation and cleaning services		14,000,719	45,998,000	22,266,405	90,000,000		111,441,000	126,849,000
Fuel, oils and lubricants		42,788,094	80,760,000	43,393,081	200,000,000		247,645,000	281,882,000
Other goods and services not classified above			1,000,000					
		\$263,108,748	\$1,045,069,000	\$556,815,929	\$2,177,226,000		\$2,695,908,000	\$3,068,627,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$12,943,800	\$51,913,000	\$25,000,000	\$100,000,000		\$123,823,000	\$140,942,000
Acquisition of non-financial assets								
Buildings and structures	(f)	71,386,929	767,000,000	175,911,778	1,199,991,000		2,551,000,000	3,654,000,000
Transport equipment		32,926,762	520,000,000		1,000,000,000		2,126,000,000	3,045,000,000
Other machinery and equipment		285,556,585	265,000,000	159,066,964	390,000,000		829,000,000	1,187,000,000
Other fixed assets			50,000,000		11,800,000		25,000,000	36,000,000
Capital grants	(g)		40,000,000	20,000,000	200,000,000		425,000,000	609,000,000
		\$389,870,276	\$1,642,000,000	\$354,978,742	\$2,801,791,000		\$5,956,000,000	\$8,531,000,000
Total		\$811,564,795	\$3,229,271,000	\$1,282,750,120	\$7,074,402,000		\$11,254,662,000	\$14,502,559,000

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

PROGRAMME 3: CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT

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

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	510	530	540	560	580
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Crops Research, Biodiversity and Variety Development						
New agricultural technologies developed	Number of appropriate technologies handed over to farmers and extension officers	50	33	72	84	96
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	8	8	8	8
Sub-Programme 2: Livestock and Pastures Production Research						
New agricultural technologies developed	New agricultural technologies developed		4	4	6	10
Animal Breeding and genetics	Number of livestock availed to farmers annually		130	130	220	240
Animal germplasm conserved	Number of livestock species conserved		35	37	37	37
Cows artificially inseminated	Number of cows artificially inseminated		700	2,000	10,000	11,000
Pasture seed availed to farmers (tonnage)	Quantity of pasture seed availed		40	100	120	180
Conserved elite pasture species	Number of elite forage/ pasture species conserved		30	30	32	34
Training of Trainers (ToT"s)	Number of extension staff trained		180	200	200	200

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Regulatory Compliances and Quality Assurance						
Agro-inputs and products certified and released	% number of certificates/ permits issued	100%	100%	100%	100%	100%
Agro-dealers registered and licensed	% number of registered dealers	100%	100%	100%	100%	100%
Crop residues (cotton, paprika, tobacco) destroyed	% compliance	100%	100%	100%	100%	100%
Sub-Programme 4: Analytical and Advisory Services						
Samples analysed	% number of samples submitted	100%	100%	100%	100%	100%
Pedological and vegetation surveys conducted	Number of surveys	6	6	6	6	6
Sub-Programme 5: Migratory Pests Control and Surveillance						
Control and prevention of pests outbreaks	% of outbreaks controlled and prevented	100%	100%	100%	100%	100%
Early warning systems established and monitored	No. of early warning systems established and monitored	4	4	4	4	4
New technologies for plant pest and disease control generated	Number of new plant protection technologies developed	15	15	15	15	15
Advisory recommendations given	Number of advisory reports issued	300	300	300	300	300

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 3: CROP AND LIVESTOCK RESEARCH (a,b) AND TECHNOLOGY DEVELOPMENT							
Sub-programme 1: Crop Research, Biodiversity & Variety Development	1,840,700,137	2,906,140,000	2,148,935,354	5,702,058,000		8,691,085,000	10,950,418,000
Sub-programme 2: Livestock Production Research Assurance		1,779,712,000	490,398,631	4,602,907,000		6,866,951,000	8,558,964,000
Sub-programme 4: Analytical & Advisory Services		808,552,000	455,992,380	2,463,158,000		3,622,473,000	4,495,712,000
Sub-programme 5: Plant Health Research		486,102,000	197,043,599	2,045,032,000		2,913,092,000	3,554,860,000
		294,709,000	253,480,577	1,023,569,000		1,454,003,000	1,767,323,000
Total	1,840,700,137	6,275,215,000	3,545,850,541	15,836,724,000		23,547,604,000	29,327,277,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	521,734,070	1,714,687,000	1,213,229,196	6,592,796,000		8,138,970,000	9,068,388,000
Wages and salaries in kind		126,074,000	58,187,000	165,661,000		290,206,000	323,241,000
	\$521,734,070	\$1,840,761,000	\$1,271,416,196	\$6,758,457,000		\$8,429,176,000	\$9,391,629,000
Use of goods and services							
Communication, information supplies and services	13,000,181	65,484,000	105,025,238	143,707,000		177,946,000	202,553,000
Education materials, supplies and services	1,020,000	11,171,000	4,030,137	38,676,000		47,892,000	54,515,000
Hospitality	1,300,000	8,037,000	2,571,587	27,216,000		33,701,000	38,363,000
Medical supplies and services	852,264	10,626,000	3,475,994	36,616,000		45,342,000	51,613,000
Office supplies and services	35,945,668	78,013,000	52,111,368	206,872,000		256,156,000	291,571,000
Rental and hire expenses	8,956,609	35,697,000	17,110,243	88,763,000		109,913,000	125,114,000
Training and development expenses	9,194,011	39,999,000	17,403,837	107,732,000		133,398,000	151,842,000
Domestic travel expenses	46,080,880	148,411,000	198,119,799	653,448,000		809,117,000	920,978,000
Foreign travel expenses	8,670,154	80,922,000	49,696,360	245,313,000		303,754,000	345,748,000
Utilities and other service charges	54,571,676	51,160,000	69,992,143	72,294,000		89,519,000	101,899,000
Chemicals, fertiliser and animal feeds	143,729,102	817,651,000	172,189,692	863,031,000		1,068,627,000	1,216,364,000
Financial transactions	1,000,000	7,997,000	3,186,950	28,480,000		35,267,000	40,145,000
Institutional provisions	38,061,076	171,335,000	217,249,814	494,900,000		612,799,000	697,519,000
Maintenance of physical infrastructure	8,559,115	55,791,000	106,135,656	115,032,000		142,436,000	162,129,000
Maintenance of stationary plant, equipment and fixed assets	12,838,325	137,866,000	82,854,095	248,101,000		307,205,000	349,677,000
Maintenance of technical and office equipment	44,308,956	124,469,000	143,007,144	48,357,000		59,880,000	68,160,000
Maintenance of vehicles and mobile equipment	34,121,574	59,567,000	39,751,816	149,317,000		184,890,000	210,452,000
Fumigation and cleaning services	68,136,103	56,669,000	27,658,250	146,023,000		180,811,000	205,809,000
Fuel, oils and lubricants	9,954,798	194,966,000	217,518,869	565,486,000		700,200,000	797,003,000
Other goods and services not classified above		1,064,000	996,221	2,030,000		2,514,000	2,862,000
	\$540,300,492	\$2,156,895,000	\$1,530,085,213	\$4,281,394,000		\$5,301,367,000	\$6,034,316,000

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

	2021		2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants								
Other general government units	\$22,946,883	\$57,126,000	\$50,512,837	\$156,462,000		\$199,684,000	\$225,760,000	
Other expenses								
Subscriptions	\$9,072,853	\$65,433,000	\$13,846,194	\$275,698,000		\$341,377,000	\$388,572,000	
Acquisition of non-financial assets								
Buildings and structures	(f) 409,742,393	340,000,000	3,683,186	698,354,000		1,484,000,000	2,126,000,000	
Transport equipment	218,321,781	1,210,000,000	269,222,624	2,445,319,000		5,197,000,000	7,444,000,000	
Other machinery and equipment	76,881,665	475,000,000	407,084,291	975,642,000		2,074,000,000	2,971,000,000	
Other fixed assets	1,700,000	30,000,000		40,000,000		85,000,000	122,000,000	
Capital grants	(g) 40,000,000	100,000,000		205,398,000		436,000,000	624,000,000	
	\$746,645,839	\$2,155,000,000	\$679,990,101	\$4,364,713,000		\$9,276,000,000	\$13,287,000,000	
Total	\$1,840,700,137	\$6,275,215,000	\$3,545,850,541	\$15,836,724,000		\$23,547,604,000	\$29,327,277,000	

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

PROGRAMME 4: AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES

The strategic objective of the programme is to:

To provide technical, extension, advisory, and pest management services in crop, livestock, fisheries, and aquatic resources for enhanced production, as well as food and nutrition security at household and national levels while promoting value addition and exports.

This will be achieved through provision of appropriate technical and advisory services, continuous farmer training, technology dissemination, on farm field trials and demonstrations

The programme comprises one sub-programme of which the purpose and services provided:

4.1 Agricultural Advisory and Rural Development Services

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved production and productivity	Quantity of milk produced annually (million Litres)	80	88	90	110	120
	Quantity of Meat produced (MT)	253,696	272,290	293,900	300,000	310,000
	Quantity of eggs produced (million dozens)	59.7	60	62	65	70
	Quantity of Cereal grain (Maize and Traditional grains) produced (MT)	2,100,000	1,647,131	3,454,000	4,800,000	5,000,000
	Quantity of Wheat produced per annum (MT)	337,212	360,000	380,000	400,000	400,000
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Agricultural Advisory and Rural Development Services						
Farmers trained	Number of farmers trained annually	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
Staff members trained	Number of staff members trained	4,200	5,200	5,200	5,200	5,200
Eary Warning and surveillance Systems established	Number of early warning, surveillance and control reports timeously circulated	4	12	12	12	12
Land use plans produced	Number of Landuse plans produced per year	-	60	100	160	200
Work study and socio-economic surveys conducted	Number of work studies and socioeconomic surveys done per year	-	4	4	4	4
Animals artificially inseminated	Number of animals inseminated annually	-	30,000	30,000	50,000	100,000
Hay Harvested	Number of hay bales harvested annually	800,000	1,100,000	1,500,000	1,800,000	2,000,000
Crop & Livestock information System	Number of databases	-	8	8	8	8
Live animal and carcasses classified and graded	Percentage of live animals and carcasses classified and graded (%)	100	100	100	100	100
Dams/Fish ponds stocked with fish fingerlings	Number of dams/fish ponds stocked	60	240	240	240	240
Information education and communication materials produced and distributed	Number of IEC materials produced and published annually	45	800	800	800	800
Crop, livestock and fisheries demonstrations conducted and established	Number of demonstrations conducted and established		6,000	10,000	15,000	15,000
Village nutrition gardens established	Number of village nutrition gardens established	-	8750	8750	8,750	-

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES (a,b)							
Sub-programme 1: Agricultural Advisory & Rural Development Services	27,494,305,843	59,072,289,822	101,493,096,185	117,783,616,000		149,691,243,000	172,122,532,000
Total	27,494,305,843	59,072,289,822	101,493,096,185	117,783,616,000		149,691,243,000	172,122,532,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	1,711,140,074	4,919,131,000	3,866,498,277	20,830,253,000		25,715,425,000	28,651,924,000
Wages and salaries in kind	1,499,198	60,495,000	15,300,000	305,530,000		535,222,000	596,145,000
	\$1,712,639,272	\$4,979,626,000	\$3,881,798,277	\$21,135,783,000		\$26,250,647,000	\$29,248,069,000
Use of goods and services							
Communication, information supplies and services	99,265,610	410,589,000	448,250,943	2,454,450,000		3,039,157,000	3,459,313,000
Hospitality				33,569,000		41,566,000	47,313,000
Medical supplies and services				1,557,000		1,928,000	2,195,000
Office supplies and services	21,609,512	164,731,000	94,011,284	765,000,000		947,240,000	1,078,194,000
Rental and hire expenses	1,035,425	17,944,000	66,790,934	130,000,000		160,970,000	183,225,000
Training and development expenses	4,000,000	127,640,000	72,635,180	1,279,000,000		1,583,687,000	1,802,628,000
Domestic travel expenses	97,705,018	879,992,000	549,477,484	3,250,000,000		4,024,223,000	4,580,560,000
Foreign travel expenses		2,022,000	3,512,554	30,000,000		37,147,000	42,283,000
Utilities and other service charges		2,535,000	1,536,734	12,000,000		14,860,000	16,915,000
Chemicals, fertiliser and animal feeds	301,424	15,000,000		1,300,000,000		1,609,689,000	1,832,224,000
Institutional provisions	113,275,570	226,110,000	125,273,976	1,689,188,000		2,091,591,000	2,380,748,000
Maintenance of physical infrastructure		500,000	44,100,000	801,968,000		993,015,000	1,130,297,000
Maintenance of technical and office equipment		5,500,000		192,600,000		238,482,000	271,452,000
Maintenance of vehicles and mobile equipment	67,907,685	228,718,000	109,986,341	657,337,000		813,930,000	926,454,000
Fumigation and cleaning services				11,960,000		14,810,000	16,858,000
Fuel, oils and lubricants	191,330,701	843,500,000	740,287,351	2,250,000,000		2,786,000,000	3,171,157,000
	\$596,430,945	\$2,924,781,000	\$2,255,862,781	\$14,858,629,000		\$18,398,295,000	\$20,941,816,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Subsidy							
Other general government units	\$502,269,000	\$3,567,000,000	\$3,415,415,000	\$1,000,000,000		\$1,238,223,000	\$1,409,404,000
Social Benefits							
Social assistance benefits	\$24,439,897,036	\$46,630,882,822	\$91,940,020,127	\$77,000,000,000		\$95,750,078,000	\$108,987,243,000
Acquisition of non-financial assets							
Buildings and structures		210,000,000		1,000,000,000		2,125,000,000	3,044,000,000
Transport equipment	80,720,000	60,000,000		50,000,000		106,000,000	152,000,000
Other machinery and equipment	162,349,590	90,000,000		1,000,000,000		2,125,000,000	3,044,000,000
Other fixed assets		610,000,000		1,739,204,000		3,698,000,000	5,296,000,000
	\$243,069,590	\$970,000,000		\$3,789,204,000		\$8,054,000,000	\$11,536,000,000
Total	\$27,494,305,843	\$59,072,289,822	\$101,493,096,185	\$117,783,616,000		\$149,691,243,000	\$172,122,532,000

PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT

The strategic objective of the programme is to promote agricultural engineering, mechanisation and soil conservation technologies as a means to increase crop and livestock productivity and production.

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

5.1: AGRICULTURAL ENGINEERING AND MECHANISATION SERVICES

5.2: SOIL CONSERVATION SERVICES

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to farm equipment and technologies.	Number of Equipment distributed (units)	660	3,000	3,500	3,500	3,500
	Number of Equipment maintained (units)	340	250	2,300	2,300	2,300
Reduced land degradation	Area conserved (hectares)	6,058	8,000	15,000	15,000	15,000
Increased water availability	Number of Small Earth dams constructed	39	20	40	40	40
Increased adoption of postharvest	Number of post harvest technologies adopted and distributed	25	40	200	200	200

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

Outputs	Output Indicator	2,021	2,022	2,023	2,023	2,025
		Actual	Target	Target	Target	Target
Sub-Programme 1: AGRICULTURAL ENGINEERING AND MECHANISATION SERVICES						
Equipment distributed	Number of Equipment distributed	660	3,000	3,500	3,500	3,500
Equipment maintained	Number of Equipment maintained	340	250	2,300	2,300	2,300
Equipment M & E reports produced	Number of M&E reports produced	32	32	32	32	32
Tillage and harvesting services hectrage	Area tilled and harvested (hectares)	95,603	10,000	50,000	50,000	50,000
Farmer training and capacity building	Number of farmers and operators trained	3,628	6,000	10,000	10,000	10,000
Post-harvest grain storage structures constructed	Numberof Postharvest storage structures constructed	9	8	20	20	20
Commercial Grain Dryers operationalised	Numberof Commercial Grain Dryers operationalised	11	20	-	-	
Post-harvest kits, solar and other dryers constructed	Number of Post-harvest kits, solar and other dryers constructed	54	694	1,000	1,000	1,000
Post-harvest centres/value addition hubs constructed	Number of Post-harvest centres/value addition hubs constructed		1	8	8	8
Farm structures designed	Number of Farm structures designed	20	40	50	50	50
Farmer training and capacity building	Number of Farmers and artisans trained	6,610	4400	15,000	15,000	15,000
Sub-Programme 2: SOIL CONSERVATION SERVICES						
Area conserved-Contours constructed	Area conserved (hectares)	6,058	10,000	15,000	20,000	25,000
Area conserved-Contours pegged	Area conserved (hectares)	6,058	10,000	15,000	20,000	25,000
Gullies rehabilitated	Number of gullies rehabilitated	16	12	50	60	65
Small dams constructed	Number of small dams constructed	39	23	40	50	60
Farmer training and capacity building	Number of farmers and extension officers trained	6,812	8000	10,000	15,000	20,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT (a,b)							
Sub-programme 1: Agricultural Engineering and Mechanisation Services	2,373,326,223	2,164,629,000	16,636,505,794	18,535,478,000		38,635,188,000	55,015,862,000
Sub-programme 2 : Soil Conservation Services	73,926,263	447,715,000	118,292,595	5,750,139,000		10,210,851,000	13,782,612,000
Total	2,447,252,486	2,612,344,000	16,754,798,389	24,285,617,000		48,846,039,000	68,798,474,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	141,885,479	103,870,000	415,329,329	1,110,941,000		1,371,486,000	1,528,104,000
Wages and salaries in kind		5,953,000	3,000,000	3,142,000		5,505,000	6,133,000
	\$141,885,479	\$109,823,000	\$418,329,329	\$1,114,083,000		\$1,376,991,000	\$1,534,237,000
Use of goods and services							
Communication, information supplies and services	11,234,578	75,204,000	49,734,523	118,906,000		147,236,000	167,594,000
Education materials, supplies and services	1,031,915	19,476,000	534,853	18,254,000		22,604,000	25,729,000
Hospitality				37,370,000		46,273,000	52,671,000
Medical supplies and services				9,100,000		11,269,000	12,828,000
Office supplies and services	7,971,578	23,479,000	13,350,236	128,084,000		158,597,000	180,523,000
Rental and hire expenses	5,360,360	16,689,000	15,961,527	113,716,000		140,808,000	160,277,000
Training and development expenses		7,200,000	2,956,847	20,266,000		25,095,000	28,565,000
Domestic travel expenses	17,871,885	53,444,000	17,900,202	321,648,000		398,272,000	453,332,000
Foreign travel expenses		19,100,000		103,117,000		127,683,000	145,335,000
Utilities and other service charges	7,317,055	34,624,000	9,031,999	140,040,000		173,404,000	197,379,000
Chemicals, fertiliser and animal feeds		12,656,000	1,166,155	149,446,000		185,049,000	210,633,000
Institutional provisions	9,723,428	48,001,000	23,441,526	110,689,000		137,059,000	156,008,000
Maintenance of physical infrastructure	2,122,320	9,324,000	1,860,578	25,000,000		30,957,000	35,237,000
Maintenance of stationary plant, equipment and fixed assets		14,755,000	11,702,991	118,128,000		146,269,000	166,491,000
Maintenance of technical and office equipment		10,144,000	197,940	102,071,000		126,387,000	143,861,000
Maintenance of vehicles and mobile equipment	6,638,139	23,729,000	1,102,864	91,917,000		113,815,000	129,551,000
Fumigation and cleaning services	3,769,461	25,162,000	383,455	16,636,000		20,600,000	23,449,000
Fuel, oils and lubricants	24,089,079	127,334,000	15,518,190	363,563,000		450,172,000	512,408,000
Other goods and services not classified		2,200,000		8,900,000		11,022,000	12,546,000
	\$97,129,798	\$522,521,000	\$164,843,886	\$1,996,851,000		\$2,472,571,000	\$2,814,417,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions				\$2,000,000		\$2,477,000	\$2,820,000
Acquisition of non-financial assets							
Buildings and structures	(f)	170,000,000	243,252,238	6,447,944,000		13,701,000,000	19,625,000,000
Transport equipment	63,800,000	210,000,000		2,500,000,000		5,313,000,000	7,610,000,000
Other machinery and equipment	2,144,437,209	1,600,000,000	15,928,372,936	12,224,739,000		25,980,000,000	37,212,000,000
	\$2,208,237,209	\$1,980,000,000	\$16,171,625,174	\$21,172,683,000		\$44,994,000,000	\$64,447,000,000
Acquisition of financial assets							
Loans							
Total	\$2,447,252,486	\$2,612,344,000	\$16,754,798,389	\$24,285,617,000		\$48,846,039,000	\$68,798,474,000

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

PROGRAMME 6: ANIMAL HEALTH AND ADVISORY SERVICES

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

6.1 Control of animal and zoonotic diseases and animal welfare: Prevents and controls entry and outbreaks of animal diseases

6.2 Veterinary Technical Services: Provides lab diagnostics for confirmation of animal diseases and research on animal diseases

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

Selected performance indicators for the programme are as follows:-

Selected performance indicators for the programme are as follows:-						
Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Reduced disease and pest to the production environment	Foot and mouth outbreaks (Numbers)	3	6	7	7	6
	Tickborne disease prevalence	20	15	10	10	8
Enhanced market access of animal and animal products	Number of beef carcasses inspected	141,226	98,880	250,000	300,000	325,000
Enhanced veterinary technical services for an efficient animal health delivery system	Number of semen produced		250,000	250,000	300,000	350,000
Enhanced market access for animals and animal products	Number of dairy farms and milk processing plants inspected	125	158	160	170	180
Increased access to tsetse freed land for crop and livestock production	Area cleared of tsetse (km2)	1,000	1,000	1,000	1,000	1,000
	Area put under targets (km2)	3,000	3,000	3,000	3,000	3,000
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 Control of animal and zoonotic diseases and animal welfare						
Cattle Dipped	Number of dipping sessions	12	32	32	32	32
Livestock vaccinated	Number of cattle vaccinated against FMD	617,000	1,300,000	1,300,000	1,300,000	1,300,000
	Number of Cattle vaccinated against anthrax	566,322	702,923	1,400,000	1,400,000	1,400,000
	Number of Poultry vaccinated against newcastle	6,480,040	7,989,821	11,415,000	1,357,000	15,170,000
Dip tanks	Number of diptanks rehabilitated	75	284	312	400	400
Dip tanks constructed	Number of dip tanks constructed	5	40	40	40	40
FMD fence constructed	Distance completed (km)	49	80	84	200	200
Value chain players trained	Number of value chain player trained	122,030	60,000	375,668	380,000	384,000
Disease surveillance programmes implemented(FMD, CA, ND, TRYPS,CBPP, PPR)	Number of surveillance programmes implemented	5	6	8	8	8

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2.Veterinary Technical Services						
Babesia vaccine produced	Number of doses produced	-	-	80 000	80 000	100 000
Anaplasma vaccine produced	Number of doses produced	-	-	80 000	80 000	100 000
Theileriosis vaccine produced	Number of Theileriosis vaccine doses produced	20 460	100 000	150 000	200 000	200 000
Newcastle Disease vaccine produced	Number of Newcastle Disease vaccine doses produced	10 900 000	15,000,000	16 000 000	20 000 000	20 000 000
Animal diseases laboratory screened and confirmed	Number of samples laboratory tested	8 050	15 000	15 000	16 000	18 000
Dressed animal carcasses inspected and certified	Number of animal carcasses inspected and certified	295,000	408 000	408 000	410 000	420 000
Dairy farming establishments inspected and certified	Number of dairy establishments inspected and certified	160	226	226	226	226
Cattle semen straws produced	Number of cattle semen straws produced	6 000	30 000	30 000	40 000	50 000
Animal health research conducted	Number of animal health research projects conducted	3	3	3	3	3
Poultry establishments inspected and certified	Number of poultry establishments inspected and certified	40	43	43	43	43
Pig establishments inspected and certified	Number of pig establishments inspected and certified	35	40	40	40	40
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Tsetse Control and Surveillance						
Area deployed with Tsetse targets	Area in square kilometres	3,000	3,000	4,000	4,000	4,000
Area Surveyed	Area in square kilometres	10,000	8,800	10,000	10,000	10,000
Cattle blood Samples Examined	Inspections (Days)		1884	5332	6900	
Traffic control gate inspections conducted	Number of traffic control gate inspections conducted	2,555	2,555	2,562	2,555	
Cost-effective Tsetse Technologies Designed	Efficiency (%)		10%	10%	10%	10%
Impacts of climate change on tsetse and trypanosomiasis distribution assesed	Atlas records (Number)		5,000	5,000	5,000	5,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 6: ANIMAL HEALTH ADVISORY SERVICES	<i>(a,b)</i>							
Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection		4,297,235,365	10,121,996,000	4,743,487,563	19,729,132,000		26,739,065,000	31,603,012,000
Sub-Programme 2: Veterinary Technical Services		340,119,573	2,315,063,000	294,017,725	7,637,166,000		10,387,471,000	12,366,588,000
Sub-Programme 3: Tsetse Control & Surveillance		336,995,459	2,247,866,000	401,833,566	7,165,267,000		9,804,521,000	11,713,362,000
Total		4,974,350,397	14,684,925,000	5,439,338,854	34,531,565,000		46,931,057,000	55,682,962,000

Economic Classification

EXPENSES	<i>(c)</i>						
Compensation of employees							
Wages and salaries in cash		1,234,519,585	3,912,644,000	2,851,056,521	15,164,576,000	18,721,021,000	20,858,820,000
Wages and salaries in kind			29,464,000	1,300,000	654,707,000	1,146,905,000	1,277,455,000
		\$1,234,519,585	\$3,942,108,000	\$2,852,356,521	\$15,819,283,000	\$19,867,926,000	\$22,136,275,000
Use of goods and services							
Communication, information supplies and services		11,110,344	155,306,000	37,434,738	530,501,000	656,883,000	747,699,000
Education materials, supplies and services		16,308,493	83,383,000	2,084,193	83,127,000	102,932,000	117,164,000
Hospitality			50,040,000	9,790,382	138,858,000	171,939,000	195,711,000
Medical supplies and services		70,267,926	317,860,000	50,967,293	1,385,296,000	1,715,305,000	1,952,442,000
Office supplies and services			329,037,000	144,446,133	422,221,000	522,805,000	595,083,000
Rental and hire expenses		90,929,787	70,302,000	4,162,988	133,968,000	165,886,000	188,822,000
Training and development expenses		15,182,500	401,487,000	445,122	243,766,000	301,838,000	343,568,000
Domestic travel expenses		29,837,988	266,929,000	84,677,018	1,239,483,000	1,534,757,000	1,746,934,000
Foreign travel expenses		35,430,645	111,532,000	4,334,824	114,142,000	141,335,000	160,876,000
Utilities and other service charges		406,142	49,000,000	792,886	329,812,000	408,384,000	464,844,000
Chemicals, fertiliser and animal feeds		6,113,921	3,589,459,000	993,952,935	6,072,301,000	7,518,860,000	8,558,321,000
Financial transactions		2,111,704,290	4,000,000				
Institutional provisions		118,731,628	569,672,000	351,987,955	952,449,000	1,179,345,000	1,342,388,000
Military Procurement			2,800,000		5,000,000	6,192,000	7,049,000
Maintenance of physical infrastructure		14,475,204	185,743,000	106,926,042	351,851,000	435,671,000	495,903,000
Maintenance of stationary plant, equipment and fixed assets		329,000	129,398,000		147,110,000	182,157,000	207,340,000
Maintenance of technical and office equipment		32,623,914	202,995,000	50,308,868	487,115,000	603,158,000	686,545,000
Maintenance of vehicles and mobile equipment		76,174,629	306,775,000	79,644,578	523,716,000	648,479,000	738,131,000
Fumigation and cleaning services		35,810,286	275,053,000	29,633,303	171,740,000	212,654,000	242,055,000
Fuel, oils and lubricants		63,781,441	505,147,000	353,268,583	894,610,000	1,107,728,000	1,260,870,000
Other goods and services not classified above		55,128,990					
		\$2,784,347,128	\$7,605,918,000	\$2,304,857,841	\$14,227,066,000	\$17,616,308,000	\$20,051,745,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units			\$31,148,000	\$15,000,000	\$100,000,000		\$123,823,000	\$140,942,000
Other expenses								
Subscriptions			\$20,751,000	\$19,276,000				
Acquisition of non-financial assets								
Buildings and structures	(f)	436,852,992	1,985,000,000	192,924,092	2,577,986,000		5,481,000,000	7,851,000,000
Transport equipment		384,881,700	700,000,000	34,950,000	1,078,000,000		2,292,000,000	3,283,000,000
Other machinery and equipment		108,748,992	375,000,000	19,974,400	619,230,000		1,316,000,000	1,885,000,000
Capital grants	(g)	25,000,000	25,000,000		110,000,000		234,000,000	335,000,000
		\$955,483,684	\$3,085,000,000	\$247,848,492	\$4,385,216,000		\$9,323,000,000	\$13,354,000,000
Total		\$4,974,350,397	\$14,684,925,000	\$5,439,338,854	\$34,531,565,000		\$46,931,057,000	\$55,682,962,000

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

PROGRAMME 7: LAND RESETTLEMENT AND SECURITY OF TENURE

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

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

7.1 Land Acquisition

7.2 Estate Management

7.3 Valuation

7.4 Land Resettlement

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased state land	Hectrage acquired		2,000	500	500	500
Improved access to land information	Reliable gender disaggregated land data base as a %		40	70	80	100
Improved security of tenure	Number of leases, permits and title deeds issued		5,448	3,470	3,720	4,090
Increased farmers compensated	Number of farmers compensated		35	2,000	5,000	6,500
Improved access to land	Number of farmers resettled		300	200	250	300
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Land acquisition						
Hectares of land acquired	Hectares of land acquired		2000	500	500	500
Updated land information	Reliable gender disaggregated land database %	-	40	70	80	100
Sub-Programme 2:Estate Management						
A1 permits issued	Number of permits issued		5,000	2,500	2,700	3,000
99 year lease issued	Number of 99 year leases issued		100	100	120	140
Short term leases issued	Number of short term leases issued		300	870	900	950
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub - Programme 3: Valuation						
Valuation reports for compensation and lease rental purposes	Number of valuation reports produced for the purpose of compensation and lease rental		200	220	250	280
Sub - Programme 4: Land Resettlement						
Land applicants resettled	Number of land applicants		300	200	250	300

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 7: LAND RESETTLEMENT AND SECURITY OF TENURE							
Sub-Programme 1: Land Acquisition	298,148,827	3,379,498,000	1,578,589,288	4,932,988,000		8,461,957,000	11,275,029,000
Sub-Programme 2: Estate Management	181,512,761	430,161,000	171,846,273	760,069,000		1,093,226,000	1,341,377,000
Sub-Programme 3: Valuation	27,145,525	280,479,000	130,398,193	681,203,000		1,064,860,000	1,362,715,000
Sub-Programme 4: Land Resettlement	127,250,514	522,845,000	237,820,580	1,996,790,000		3,436,348,000	4,578,877,000
Total	634,057,627	4,612,983,000	2,118,654,334	8,371,050,000		14,056,391,000	18,557,998,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	72,625,347	369,644,000	191,763,720	1,054,250,000		1,301,504,000	1,450,137,000
Wages and salaries in kind		4,114,000		33,734,000		59,097,000	65,825,000
	\$72,625,347	\$373,758,000	\$191,763,720	\$1,087,984,000		\$1,360,601,000	\$1,515,962,000
Use of goods and services							
Communication, information supplies and services	8,136,816	63,606,000	49,104,819	201,463,000		249,462,000	283,956,000
Education materials, supplies and services		750,000		4,801,000		5,948,000	6,773,000
Hospitality		400,000					
Medical supplies and services		400,000		1,406,000		1,742,000	1,986,000
Office supplies and services	32,841,949	68,406,000	46,419,711	99,183,000		122,813,000	139,794,000
Rental and hire expenses	23,984,714	28,070,000	7,207,818	124,354,000		153,985,000	175,280,000
Training and development expenses	19,845,887	17,431,000	1,594,674	25,777,000		31,920,000	36,336,000
Domestic travel expenses	61,560,836	312,559,000	216,724,046	468,504,000		580,115,000	660,316,000
Foreign travel expenses		3,600,000		210,615,000		260,790,000	296,845,000
Utilities and other service charges	20,947,110	60,171,000	29,393,333	183,854,000		227,657,000	259,135,000
Financial transactions		240,033,000	18,791,609	1,000,000,000		1,238,223,000	1,409,404,000
Institutional provisions	16,189,358	70,395,000	28,440,736	158,158,000		195,837,000	222,912,000
Maintenance of physical infrastructure	3,569,232	22,988,000	11,676,955	52,537,000		65,055,000	74,050,000
Maintenance of technical and office equipment	2,377,095	14,394,000	2,361,592	41,855,000		51,827,000	58,994,000
Maintenance of vehicles and mobile equipment	60,773,192	215,027,000	89,242,837	138,159,000		171,075,000	194,728,000
Fumigation and cleaning services	17,618,523	26,973,000	14,446,493	91,880,000		113,769,000	129,499,000
Fuel, oils and lubricants	40,562,518	224,706,000	175,859,967	329,071,000		407,465,000	463,798,000
Other goods and services not classified above		3,316,000	1,105,475	6,545,000		8,107,000	9,230,000
	\$308,407,230	\$1,373,225,000	\$692,370,065	\$3,138,162,000		\$3,885,790,000	\$4,423,036,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets							
Transport equipment	63,930,500	210,000,000	211,968,000	1,075,259,000		2,285,000,000	3,273,000,000
Other machinery and equipment	30,020,386	100,000,000	22,552,549	847,812,000		1,802,000,000	2,581,000,000
Buildings and structures		100,000,000		124,963,000		266,000,000	381,000,000
Other Fixed assets				96,870,000		206,000,000	295,000,000
Non produced assets	159,074,164	2,456,000,000	1,000,000,000	2,000,000,000		4,251,000,000	6,089,000,000
	\$253,025,050	\$2,866,000,000	\$1,234,520,549	\$4,144,904,000		\$8,810,000,000	\$12,619,000,000
Total	\$634,057,627	\$4,612,983,000	\$2,118,654,334	\$8,371,050,000		\$14,056,391,000	\$18,557,998,000

(f)

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

PROGRAMME 8: LAND SURVEYING AND MAPPING

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

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

8.1 Administration of cadastral surveys

8.2 Mapping

8.3 Monumentation of reaffirmation of international Boundaries

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved security of tenure	Increased number of deeds holders	2,535	2,500	2,500	2,600	2,700
	Examined property diagrams	15,920	5,000	5,000	5,500	6,000
Increased availability of up to dateland information	Improved geospatial data	48	48	48	60	70
Improved administration of national geodetic control network	Improved quality control of surveys	172	140	145	150	160
Incrased maintanance of the countrys international boundary	Reduced international boundary disputes (KM) covered	72	50	50	60	80
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Adminstration of cadastral surveys						
Deeds processed	Number of deeds, leases and permits processed	2,535	2,500	2,500	2,600	2,700
Examined and approved surveys	Number of examined and approved surveys	15,920	5,000	5,000	5,500	6,000
A2 farms surveyed	Number of A2 farms surveyed	1,000	1,000	1,000	1,100	1,200
Sub-Programme 2: Mapping						
Topographic maps produced	Number of topographic maps produced	48	48	50	60	70
Sub-Programme 3: Monumentation of reaffirmation of international Boundaries						
Geodetic monuments maintained	Trig beacons and TSMS maintained	172	140	145	150	160
Reaffirmed international boundary	International beacons reaffirmed	72	50	50	70	80

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 8: Land Survey and Mapping	(a,b)							
Sub-Programme 1: Administration of Cadastral Surveys		293,948,297	1,014,202,000	518,282,780	2,815,379,000		4,420,412,000	5,679,810,000
Sub-Programme 2: Mapping		59,825,585	222,907,000	74,816,755	2,116,546,000		3,063,118,000	3,794,972,000
Sub-Programme 3: Monumentation and Reaffirmation of International Boundaries		88,402,768	260,499,000	109,784,287	1,351,392,000		2,311,489,000	3,077,914,000
Total		442,176,650	1,497,608,000	702,883,822	6,283,317,000		9,795,019,000	12,552,696,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash		45,998,737	129,890,000	102,156,411	550,521,000	679,636,000	757,250,000
Wages and salaries in kind			782,000				
		\$45,998,737	\$130,672,000	\$102,156,411	\$550,521,000	\$679,636,000	\$757,250,000
Use of goods and services							
Communication, information supplies and services		20,780,723	92,774,000	41,654,921	130,500,000	161,592,000	183,936,000
Education materials, supplies and services			60,000,000		4,000,000	4,955,000	5,641,000
Hospitality		815,100	14,000,000		900,000	1,116,000	1,271,000
Medical supplies and services		1,933,668	13,376,000	1,276,682	2,000,000	2,478,000	2,822,000
Office supplies and services		21,945,161	67,388,000	21,026,886	210,000,000	260,027,000	295,977,000
Rental and hire expenses		20,900,506	116,127,000	69,161,439	214,000,000	264,984,000	301,620,000
Training and development expenses		8,876,096	16,133,000	1,697,663	18,000,000	22,290,000	25,374,000
Domestic travel expenses		32,600,755	161,030,000	164,916,583	404,000,000	500,243,000	569,402,000
Foreign travel expenses		3,516,190	46,474,000	38,655,684	182,000,000	225,358,000	256,515,000
Utilities and other service charges		25,761,840	57,860,000	16,689,658	554,000,000	685,977,000	780,816,000
Financial transactions		1,153,555	260,586,000	429,858	1,165,000,000	1,442,530,000	1,641,956,000
Institutional provisions		9,476,498	73,269,000	30,042,566	84,000,000	104,012,000	118,393,000
Maintenance of physical infrastructure		3,764,000	16,893,000	14,292,786	63,000,000	78,009,000	88,795,000
Maintenance of technical and office equipment		2,921,716	32,916,000	11,691,896	45,000,000	55,721,000	63,426,000
Maintenance of vehicles and mobile equipment		7,255,184	21,010,000	21,337,825	92,000,000	113,918,000	129,668,000
Fumigation and cleaning services		4,787,162	22,311,000	10,215,071	22,000,000	27,242,000	31,010,000
Fuel, oils and lubricants		22,862,483	33,999,000	26,262,320	215,600,000	266,963,000	303,871,000
Other goods and services not classified above			10,790,000	1,065,799	6,000,000	7,431,000	8,461,000
		\$189,350,637	\$1,116,936,000	\$470,417,637	\$3,412,000,000	\$4,224,846,000	\$4,808,954,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions	\$0	\$0	\$7,999,990	\$46,467,000		\$57,537,000	\$65,492,000
Acquisition of non-financial assets							
Transport equipment	140,950,977	90,000,000	9,002,470	1,160,000,000		2,465,000,000	3,530,000,000
Other machinery and equipment	65,876,299	60,000,000	113,307,314	1,114,329,000		2,368,000,000	3,391,000,000
Other fixed assets		100,000,000					
	\$206,827,276	\$250,000,000	\$122,309,784	\$2,274,329,000		\$4,833,000,000	\$6,921,000,000
Total	\$442,176,650	\$1,497,608,000	\$702,883,822	\$6,283,317,000		\$9,795,019,000	\$12,552,696,000

PROGRAMME 9: INTERGRATED WATER AND IRRIGATION RESOURCES DEVELOPMENT AND MANAGEMENT

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

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

9.1 Intergrated Water Resources Management

9.2 Irrigation Development and Management

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to safe and clean water	Households with access to safe water supply(%)	78%	78.2%	80%	85%	88%
	Water used for production purposes (million megalitres)	120%	1.37%	1.5%	1.60%	1.80%
Increased access to improved sanitation services	Households with access to improved sanitation services(%)	65%	67%	69%	73%	75%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Water supply infrastructure developed	Dams completed	2	1	4	3	4
	Boreholes drilled		657	20,000	20,000	8,200
Water supply infrastructure rehabilitated	Dams inspected		30	30	30	30
	Dames rehabilitation			5	5	5
	Water supply stations rehabilitated	2	16	5	5	5
	Boreholes rehabilitated	4,992	4,222	5,000	5,000	5,000
Water systems rehabilitated	Wastewater treatment plants rehabilitated	1	1	3	3	3
	Villages triggered	200	200	500	3,000	5,000

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

Outputs	Output Indicator					
9.2 Irrigation Development and Management						
Irrigation schemes developed	Irrigation land size	1841	7000	15000	15000	20000
Farmers trained	Number of farmers trained	3,500	3,000	4,000	3,000	3,000
Irrigation rehabilitated	Area rehabilitated	3,398	13,000	13,000	15,000	15,000
Technologies promoted	Number of technologies promoted	2	2	2	3	2
Demonstration sites upgraded	No of sites	2	2	2	2	2
Irrigation equipments Tested	% of requests	1	1	1	1	1
Research papers produced	No of research papers	3	3	3	3	3
Irrigation systems evaluated	Number of Irrigation schemes evaluated	12	20	15	15	15
Design reports produced	Number of Irrigation designs produced	65	75	70	60	75
Irrigation area maintained	Number of hectares	10,000	13,000	15,000	13,000	15,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 9: INTEGRATED WATER AND IRRIGATION RESOURCES DEVELOPMENT AND MANAGEMENT							
Sub-Programme 1: Integrated Water Resources Management	8,025,731,629	44,278,630,300	26,487,200,950	31,887,306,648	27,467,044,000	62,530,706,000	89,341,806,000
Sub-Programme 2: Irrigation Development and Management	3,844,919,942	10,174,900,000	4,254,423,275	31,375,070,352		64,635,326,000	91,686,731,000
Total	11,870,651,571	54,453,530,300	30,741,624,225	63,262,377,000	27,467,044,000	127,166,032,000	181,028,537,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	11,083,460	485,663,300	118,981,182	1,291,525,000		1,632,124,000	1,818,505,000
Wages and salaries in kind	45,860,543	2,118,000		19,475,000		34,117,000	38,001,000
	\$56,944,003	\$487,781,300	\$118,981,182	\$1,311,000,000		\$1,666,241,000	\$1,856,506,000
Use of goods and services							
Communication, information supplies and services	30,957,283	108,056,000	55,850,381	242,539,000	1,000,000	262,505,000	298,799,000
Education materials, supplies and services		300,000		5,870,000		7,269,000	8,274,000
Hospitality		200,000		5,870,000		7,269,000	8,274,000
Medical supplies and services	2,093	200,000		1,760,000	1,000,000	2,180,000	2,482,000
Office supplies and services	13,330,900	73,017,000	34,114,087	125,000,000	1,000,000	154,779,000	176,177,000
Rental and hire expenses	3,017,200	20,728,000	5,321,277	46,033,000	-	57,001,000	64,882,000
Training and development expenses	9,836,309	27,851,000	8,346,496	67,800,000	1,000,000	83,953,000	95,560,000
Domestic travel expenses	15,723,913	117,206,000	59,488,043	291,000,000	10,000,000	360,323,000	410,137,000
Foreign travel expenses		30,027,000	1,468,680	84,000,000	1,000,000	104,011,000	118,391,000
Utilities and other service charges	1,292,055	9,762,000	1,833,179	37,700,000		46,684,000	53,141,000
Financial transactions					1,000,000		
Institutional provisions	22,441,426	92,062,000	34,064,124	164,000,000	4,000,000	203,069,000	231,144,000
Maintenance of physical infrastructure	1,400,000	27,066,000	5,509,439	15,000,000		18,574,000	21,142,000
Maintenance of technical and office equipment	1,516,866	91,888,000	3,917,251	28,000,000	9,000,000	34,671,000	39,465,000
Maintenance of vehicles and mobile equipment	40,582,540	37,513,000	61,268,598	202,967,000		251,320,000	286,065,000
Fumigation and cleaning services	5,846,100	17,815,000	6,032,101	25,000,000		30,957,000	35,237,000
Fuel, oils and lubricants	50,315,575	150,343,000	102,511,740	266,000,000	20,000,000	329,368,000	370,746,000
Other goods and services not classified above		716,000	500,000		10,000,000		
	\$196,262,260	\$804,750,000	\$380,225,396	\$1,608,539,000	\$59,000,000	\$1,953,933,000	\$2,219,916,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units			\$112,025,000	\$86,729,722				
Other expenses								
Subscriptions			\$73,974,000	\$65,000,000	\$212,598,000	\$1,000,000	\$1,858,000	\$2,115,000
Acquisition of non-financial assets								
Buildings and structures	(f)	756,603,763	9,500,000,000	3,492,158,909	30,385,240,000	27,399,044,000	64,577,000,000	92,487,000,000
Transport equipment		5,684,750	155,000,000	225,000,000	1,100,000,000	6,000,000	2,338,000,000	3,349,000,000
Other machinery and equipment		52,410,045	100,000,000	181,693,233	645,000,000	2,000,000	1,371,000,000	1,964,000,000
Other fixed assets			50,000,000					
Capital grants	(g)	10,802,746,750	43,170,000,000	26,191,835,783	28,000,000,000		55,258,000,000	79,150,000,000
		\$11,617,445,308	\$52,975,000,000	\$30,090,687,925	\$60,130,240,000	\$27,407,044,000	\$123,544,000,000	\$176,950,000,000
Total		\$11,870,651,571	\$54,453,530,300	\$30,741,624,225	\$63,262,377,000	\$27,467,044,000	\$127,166,032,000	\$181,028,537,000

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:-

	2021 UNAUDITED OUTTURN ZWL\$	2022 REVISED ESTIMATE ZWL\$	2022 UNAUDITED OUTTURN TO SEPTEMBER ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	2023 STATUTORY AND OTHER RESOURCES ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
P2. AGRICULTURE EDUCATION							
SP1. Teaching and Learning							
Farmers Development Trust							
Operations		51,913,000	25,000,000	100,000,000		-	-
P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT							
SP1. Crop Research, Biodiversity and Variety Development							
African Centre of Fertiliser Development							
Operations		13,749,000	5,000,000	68,925,000		85,345,000	97,144,000
P4. AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES							
Provision caters for the following Subsidies :-	502,269,000	3,567,000,000	3,415,415,000	1,000,000,000	-	1,238,223,000	1,409,404,000
(e) Provision caters for the following social benefits:-							
P4. AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES							
Agricultural Input Support (Vulnerable Input Scheme)	24,439,897,036	46,630,882,822	91,940,020,127	77,000,000,000	-	95,750,078,000	108,987,243,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES							
SP1. Control of Animal and Zoonotic Diseases and Animal Welfare							
Pig Industry Board							
Operations		31,148,000	15,000,000	100,000,000		123,823,000	140,942,000
Provision carters for the following buildings and structures: -							
P1. POLICY AND ADMINISTRATION							
Ngungunyana building	6,878,000	200,000,000	8,550,000	800,000,000		1,700,000,000	2,435,000,000
P2. AGRICULTURE EDUCATION							
SP1. Teaching and Learning							
Kushinga Phikelele Institutional Buildings		100,000,000		119,991,000		255,000,000	366,000,000
Kushinga Phikelele Borehole Drilling		20,000,000	1,596,130	5,000,000		11,000,000	16,000,000
Mlezu Institutional Building	10,000,000	50,000,000	27,373,595	100,000,000		213,000,000	305,000,000
Mlezu Irrigation Development		42,000,000	9,999,384	105,000,000		223,000,000	319,000,000
Mlezu Installation of Boreholes		20,000,000		25,000,000		53,000,000	76,000,000
Shamva Staff Houses	26,886,929	100,000,000	6,641,787	100,000,000		213,000,000	305,000,000
Shamva Institutional Buildings		315,000,000	9,871,130	400,000,000		850,000,000	1,217,000,000
Shamva Irrigation Development		100,000,000	96,411,549	50,000,000		106,000,000	152,000,000
Gwebi Borehole Drilling	10,000,000	20,000,000	24,018,203	70,000,000		149,000,000	213,000,000
Gwebi Fencing				50,000,000		106,000,000	152,000,000
Gwebi Road Surfacing				100,000,000		213,000,000	305,000,000
Gwebi Irrigation Development	24,500,000			75,000,000		159,000,000	228,000,000
Other Fixed Assets							
Cultivated Biological Resources		50,000,000		11,800,000		25,000,000	36,000,000
	71,386,929	817,000,000	175,911,778	1,211,791,000		2,576,000,000	3,690,000,000
P.3 CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT							
SP1. Crop Research, Biodiversity and Variety Development							
Coffee Research Institute	39,187,930	70,000,000	44,946,200	236,469,000		503,000,000	720,000,000
Crop Breeding Institute	19,593,965	35,000,000	34,993,280	67,673,000		144,000,000	206,000,000
Nyanga experiment Station	36,388,792	65,000,000		138,169,000		294,000,000	421,000,000
Chiredzi Research Institute	13,995,689	25,000,000		27,589,000		59,000,000	85,000,000
Chisumbanje Experiment Station	16,794,827	30,000,000	29,999,922	45,719,000		97,000,000	139,000,000
Kadoma CPU	16,794,827	30,000,000		23,706,000		50,000,000	72,000,000
Makoholi CPU	16,794,827	30,000,000		62,109,000		132,000,000	189,000,000
Matoposi CPU	16,794,827	30,000,000		39,635,000		84,000,000	120,000,000
Mazowe Weeds Research Team	16,794,827	30,000,000	46,983,181	13,042,000		28,000,000	40,000,000
Horticulture Research Center	33,589,654	60,000,000	2,426,750	34,310,000		73,000,000	105,000,000
Save Research Institute	27,991,379	50,000,000	24,886,930	171,399,000		364,000,000	521,000,000
Agronomy Research Institute- Panmure	36,388,792	65,000,000	45,000,000	174,124,000		370,000,000	530,000,000
Cotton Research	33,589,654	60,000,000	39,986,361	157,366,000		334,000,000	478,000,000
SP2. Livestock and Pastures Production Research							
Matopos Research Institution	15,215,055	185,000,000		260,000,000		555,000,000	656,000,000
Henderson Research Institution	4,641,881	55,000,000		57,000,000		227,000,000	325,000,000
Makoholi Research Institution	4,126,117	50,000,000		78,514,000		159,000,000	249,000,000
Grasslands Research Institution	7,047,923	90,000,000		125,000,000		252,000,000	483,000,000
SP3. Regulatory Compliance and Quality Assurance							
Marondera laboratory SPRC		35,000,000		50,000,000		100,000,000	120,000,000
Mazowe Plant Quarantine		20,000,000		50,000,000		100,000,000	120,000,000
Harare Botanical Gardens		25,000,000		40,000,000		60,000,000	100,000,000
Mpoengs Plant Quarantine		20,000,000		40,000,000		60,000,000	100,000,000
Beitbridge Plant Quarantine		20,000,000		40,000,000		60,000,000	100,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
SP4. Analytical and Advisory Service							
Construction of F14 houses		100,000,000		205,399,000		437,000,000	626,000,000
SP5. Migratory Pests Control and Surveillance		30,000,000		61,618,000		131,000,000	188,000,000
Plant Protection Research services							
			269,222,624	2,198,841,000		4,673,000,000	6,693,000,000
P4. CROPS AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICE							
SP1. Extension and Training Services							
Rural staff housing - Agric extetion services		400,000,000		1,169,204,000		2,485,000,000	3,559,000,000
Shamva District Extension Services Office		100,000,000		150,000,000		319,000,000	457,000,000
Goromonzi/Domboshava Apiculture centre		20,000,000		100,000,000		213,000,000	305,000,000
Goromonzi District Extension Services Office		50,000,000		100,000,000		213,000,000	305,000,000
Rupangwana District Extension Training Centre		40,000,000		220,000,000		468,000,000	670,000,000
Breeding Stock		60,000,000		50,000,000		106,000,000	152,000,000
		670,000,000		1,789,204,000		3,804,000,000	5,448,000,000
P5. AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT							
SP1. Agricultural Engineering and Mechanisation Services							
Upgrading of Institute of Agriculture Engineering			233,000,000	2,400,000,000		5,101,000,000	7,306,000,000
Upgrading of Domboshava Farm				1,061,488,000		2,256,000,000	3,231,000,000
Farm equipment facilities	1,940,621,105	1,500,000,000	7,244,026,259	11,761,580,000		24,996,000,000	35,803,000,000
SP2. Soil Conservation Services							
Mutirikwi Dam Catchment area				373,307,000		793,000,000	1,136,000,000
Hunyani River Catchment area				373,307,000		793,000,000	1,136,000,000
Tuli- Manyange Catchment area				373,307,000		793,000,000	1,136,000,000
Nyamhanda Dam Catchment area				373,307,000		793,000,000	1,136,000,000
Osborne Dam Catchment Areas				373,307,000		793,000,000	1,136,000,000
Mundi-Mataga Dam Catchment Area				373,307,000		793,000,000	1,136,000,000
Gwayi- Shangani Dam Catchment				373,307,000		793,000,000	1,136,000,000
Muchekeeranwa Dam Catchment area				373,307,000		793,000,000	1,136,000,000
	1,940,621,105	1,500,000,000	7,477,026,259	18,209,524,000		38,697,000,000	55,428,000,000
P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES							
SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection							
Marondera Provincial offices (Animal Extn Services)	6,000,000	100,000,000	10,317,838	109,005,000		232,000,000	332,000,000
Esigodini District Offices (Animal Extn Services)		80,000,000					
Umzingwane District Offices (Animal Extn Services)	30,999,999			120,000,000		255,000,000	365,000,000
Binga District Offices (Animal Extn Services)	21,806,413	90,000,000		130,000,000		276,000,000	395,000,000
Nkayi District Offices (Animal Extn Services)	5,958,113	100,000,000		140,000,000		298,000,000	427,000,000
Chimanimani District Offices (Animal Extn Services)	5,995,127	60,000,000		110,000,000		234,000,000	335,000,000
Foot and Mouth Disease Control Fence-Gonarezhou	197,011,966	500,000,000		514,176,000		1,093,000,000	1,566,000,000
Dip tanks	89,932,355	400,000,000	151,640,000	590,000,000		1,254,000,000	1,796,000,000
SP2. Animal Health Research and Diagnostics							
Beitbridge staff accomodation		50,000,000		100,000,000		213,000,000	305,000,000
Central Veterinary Laboratory Rehabilitation		100,000,000		250,000,000		531,000,000	761,000,000
Mazowe Bull Center	79,149,019	50,000,000		100,000,000		213,000,000	305,000,000
Water supply for Central Veterinary Laboratory		100,000,000	2,924,339				
Veterinary Technical Services Epidemiology Saver Room				30,000,000		64,000,000	92,000,000
Construction of Bulls Stables centre			4,370,000				

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
SP3. Tsetse Control and Surveillance							
Siakobvu staff house (Tsetse control)		90,000,000		90,000,000		191,000,000	274,000,000
Doma staff house (Tsetse control)		100,000,000	9,682,162	180,000,000		383,000,000	549,000,000
Makuti staff house (Tsetse control)		100,000,000					
Kotwa Guest House		40,000,000					
Mushumbi staff house (Tsetse control)		25,000,000		114,805,000		244,000,000	349,000,000
	436,852,992	1,985,000,000	178,934,339	2,577,986,000		5,481,000,000	7,851,000,000
P7. LAND RESETTLEMENT AND SECURITY OF TENURE							
SP1. Land Acquisition							
Land Information Management System		100,000,000		124,963,000		266,000,000	381,000,000
SP4. Land Resettlement							
Land Information Management System				96,870,000		206,000,000	295,000,000
		100,000,000		221,833,000		472,000,000	676,000,000
P9. INTEGRATED WATER RESOURCES AND IRRIGATION MANAGEMENT							
SP1. Integrated Water Resources Management							
Other Fixed Assets							
Project Management - IRWSSP				1,000,000,000		1,500,000,000	2,000,000,000
(f) Provision caters for buildings and structures							
SP2. Irrigation Development							
Zhove irrigation	95,327,697	3,250,000,000	53,775,458	300,000,000		638,000,000	914,000,000
Calssvale irrigation	3,250,361	725,000,000		90,000,000		191,000,000	274,000,000
Bengura irrigation		12,000,000	13,697,578	72,000,000		153,000,000	219,000,000
Maparu irrigation		15,000,000		380,000,000		808,000,000	1,157,000,000
Masembura irrigation		5,000,000		120,000,000		255,000,000	365,000,000
Hiltop irrigation	214,557	13,000,000		72,000,000		153,000,000	219,000,000
Mwenje irrigation	13,855,887	10,000,000		120,000,000		255,000,000	365,000,000
Chinehasha irrigation		27,000,000		144,000,000		306,000,000	438,000,000
Gwayi Shangani irrigation		650,000,000		1,920,000,000		4,080,000,000	5,844,000,000
Marovanyati irrigation		440,000,000		480,000,000		1,020,000,000	1,461,000,000
Manyuchi irrigation		12,000,000		192,000,000		408,000,000	584,000,000
Mola irrigation		11,000,000		96,000,000		204,000,000	292,000,000
Mopani irrigation		11,000,000		96,000,000		204,000,000	292,000,000
Bulawayo kraal irrigation				720,000,000		1,530,000,000	2,191,000,000
Ruti irrigation			239,000,000	150,000,000		319,000,000	457,000,000
Nyabango irrigation	1,633,000	14,000,000		235,200,000		500,000,000	716,000,000
Gororo irrigation		12,000,000	194,204,546	360,000,000		765,000,000	1,096,000,000
Riversdale irrigation		9,000,000		264,000,000		561,000,000	804,000,000
Temperly irrigation		3,000,000		240,000,000		510,000,000	730,000,000
Smith Block irrigation		3,000,000		360,000,000		765,000,000	1,096,000,000
Mufusirwa irrigation		3,000,000		144,000,000		306,000,000	438,000,000
Chilonga irrigation	260,819	2,500,000		120,000,000		255,000,000	365,000,000
St Joseph irrigation				60,000,000		128,000,000	183,000,000
Famona irrigation		10,000,000		72,000,000		153,000,000	219,000,000
Maparo irrigation		11,000,000		480,000,000		720,000,000	1,061,000,000
Makwe irrigation		15,000,000		72,000,000		153,000,000	219,000,000
Chemahororo irrigation		13,000,000		52,800,000		112,000,000	160,000,000
Kachuta irrigation	158,756	13,000,000		150,000,000		319,000,000	457,000,000
Low Lands irrigation	14,160,852	12,000,000		150,000,000		319,000,000	457,000,000
Mtshabezi irrigation				240,000,000		300,000,000	400,000,000
Mahute irrigation		11,000,000		192,000,000		408,000,000	584,000,000
Bitu irrigation		13,000,000		384,000,000		816,000,000	1,169,000,000
Balance carried forward	128,861,929	5,325,500,000	500,677,582	8,528,000,000		17,614,000,000	25,226,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Balance brought forward	128,861,929	5,325,500,000	500,677,582	8,528,000,000		17,614,000,000	25,226,000,000
Mhakwe irrigation		13,000,000		60,000,000		128,000,000	183,000,000
Igogo Takawira irrigation		18,000,000		129,600,000		275,000,000	394,000,000
Musena Youth irrigation		20,000,000		72,000,000		153,000,000	219,000,000
Bubi-Lupane irrigation	23,407,915	188,000,000		332,000,000		706,000,000	1,011,000,000
Upper Lesapi irrigation		11,000,000		312,000,000		663,000,000	950,000,000
Muzhwi irrigation		14,000,000		240,000,000		510,000,000	730,000,000
Bambanani irrigation		12,000,000		96,000,000		204,000,000	292,000,000
Bonchance irrigation		10,000,000		288,000,000		612,000,000	877,000,000
Nyika irrigation	6,126,499	12,000,000		57,600,000		122,000,000	175,000,000
Vuka irrigation		14,000,000		240,000,000		510,000,000	730,000,000
Nyambudzi irrigation		16,000,000		120,000,000		255,000,000	365,000,000
Milsonia irrigation		13,000,000		48,000,000		102,000,000	146,000,000
Gwingwizha irrigation		12,000,000		72,000,000		153,000,000	219,000,000
Nyarumwe irrigation		10,000,000		60,000,000		128,000,000	183,000,000
Chaora block irrigation	21,585,594			552,000,000		1,173,000,000	1,680,000,000
Kanyemba irrigation	60,731,532		11,642,740	538,800,000		1,145,000,000	1,640,000,000
Everton irrigation		10,000,000	163,940,521	120,000,000		255,000,000	365,000,000
Sommerset irrigation		12,000,000		96,000,000		204,000,000	292,000,000
Mpudzi irrigation		12,000,000		96,000,000		204,000,000	292,000,000
Nyazvikatsi irrigation		13,000,000		72,000,000		153,000,000	219,000,000
Nyambiri irrigation	1,086,591	13,000,000		144,000,000		306,000,000	438,000,000
Chigara BBH irrigation		12,000,000		144,000,000		306,000,000	438,000,000
Nyanyadzi irrigation	698,625			450,000,000		956,000,000	1,369,000,000
Nyaje irrigation		10,000,000		24,000,000		51,000,000	73,000,000
Laverstork/Ena Vante irrigation		12,000,000		624,600,000		1,327,000,000	1,901,000,000
Chikwezvero irrigation		11,000,000		84,000,000		179,000,000	256,000,000
Lapachi irrigation		13,000,000		156,000,000		332,000,000	476,000,000
Muzvezve Village 13 irrigation		12,000,000		240,000,000		510,000,000	730,000,000
Chimhanda Extension irrigation	4,604,122	5,000,000		120,000,000		255,000,000	365,000,000
Gowe irrigation		12,000,000		173,000,000		368,000,000	527,000,000
Seke Sanyati irrigation		10,000,000		144,000,000		306,000,000	438,000,000
Chipoli D irrigation		12,000,000		154,000,000		327,000,000	468,000,000
Nhema irrigation				72,000,000		153,000,000	219,000,000
Mushaya irrigation	8,279,716	9,000,000		84,000,000		179,000,000	256,000,000
Mabwematema irrigation		10,000,000		220,000,000		468,000,000	670,000,000
Mutema Taona irrigation		5,000,000		96,000,000		204,000,000	292,000,000
Mbuya Nehanda Irrigation		64,000,000	59,433,920	720,000,000		1,530,000,000	2,191,000,000
Karoi irrigation		13,500,000		60,000,000		128,000,000	183,000,000
Biri Irrigation		290,000,000		282,998,704		601,000,000	861,000,000
Ndiyadzo irrigation		13,000,000		96,000,000		204,000,000	292,000,000
Lilstock irrigation		178,000,000	13,382,448	140,000,000		298,000,000	427,000,000
Save/Taziwa irrigation				72,000,000		153,000,000	219,000,000
Muchekeeranwa irrigation			166,219,587	144,000,000		306,000,000	438,000,000
Dendere		5,000,000		100,000,000		213,000,000	305,000,000
Katsvenzve		5,000,000		144,000,000		306,000,000	438,000,000
Morefields irrigation		7,000,000		126,000,000		480,000,000	688,000,000
Emojeni		5,000,000		120,000,000		255,000,000	365,000,000
Makoshe		10,000,000		24,000,000		51,000,000	73,000,000
Tugwi mashandike		608,000,000	43,297,232	439,440,648		859,000,000	1,247,000,000
Portlet irrigation				100,000,000		200,000,000	300,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Osborne irrigation				200,000,000		300,000,000	400,000,000
Mambale		11,000,000		135,000,000		287,000,000	411,000,000
Presidential Drip Irrigation schemes				1,192,000,000		2,533,000,000	3,628,000,000
Muzarabani				480,000,000		1,020,000,000	1,461,000,000
Mutekedza				72,000,000		153,000,000	219,000,000
Ngondoma				72,000,000		153,000,000	219,000,000
Nyabvute				96,000,000		204,000,000	292,000,000
Shangani Sabelo				240,000,000		510,000,000	730,000,000
Murambinda				400,000,000		850,000,000	1,217,000,000
Manjera (Ruti)				200,000,000		425,000,000	609,000,000
Mbada				54,000,000		115,000,000	165,000,000
Smallholder Irrigation Revitalisation Programme (IFAD)	13,250,000	425,000,000	231,200,000	800,000,000		1,700,000,000	2,435,000,000
Operation and maintenance of irrigation schemes	194,836,912	448,000,000	1,039,227,704	1,620,000,000		3,443,000,000	4,932,000,000
Pedstock Irrigation Equipment Facility	115,000,000	164,000,000		1,056,000,000		2,244,000,000	3,214,000,000
Upgrading of Fels Demonstration Centre		69,000,000	498,883	20,000,000		43,000,000	62,000,000
Green Climate Fund Project (GFC, UNDP)				1,291,680,000		2,745,000,000	3,932,000,000
Upgrading and rehabilitation of irrigation demonstration plots		10,000,000	150,084,702	5,000,000		11,000,000	16,000,000
Offgrid Small Holder Farmer led Irrigation Systems		5,000,000		100,000,000		213,000,000	305,000,000
VIA(Vitual Irrigation Academy)		5,000,000		1,000,000		2,000,000	3,000,000
Technical performance evaluation of irrigation schemes	336,834	5,000,000	50,893,991	2,400,000		5,000,000	7,000,000
Project Management & Capacity building	40,529,070	125,000,000	213,881,527	2,000,000,000		4,251,000,000	6,089,000,000
	619,335,339	8,347,000,000	2,644,380,837	27,665,119,352		58,287,000,000	83,477,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(g) Provision carter for the following capital grants: -							
P1. POLICY AND ADMINISTRATION							
SP2. Finance and Administration							
Grain Marketing Board							
Grain Purchase	58,901,127,921	67,126,000,000	30,515,667,500	42,330,000,000		77,563,000,000	111,098,000,000
Silo Food Industries	205,000,000	600,000,000	301,000,000	4,000,000,000		8,501,000,000	12,176,000,000
	59,106,127,921	67,726,000,000	30,816,667,500	46,330,000,000		86,064,000,000	123,274,000,000
P2. AGRICULTURE EDUCATION							
SP1. Teaching and Learning							
Farmers Development Trust		40,000,000	20,000,000	200,000,000		425,000,000	609,000,000
P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT							
SP1. Crop Research, Biodiversity and Variety Development							
Agriculture Research Council	40,000,000	50,000,000		102,700,000		218,000,000	312,000,000
SP3. Regulatory compliance and quality assurance							
African Centre for Fertiliser Development		50,000,000		102,698,000		218,000,000	312,000,000
	40,000,000	100,000,000		205,398,000		436,000,000	624,000,000
P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES							
SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection							
Pig Industry Board	25,000,000	25,000,000		110,000,000		234,000,000	335,000,000
P9. INTEGRATED WATER RESOURCES AND IRRIGATION MANAGEMENT							
SP1. Integrated Water Resources Management							
Zimbabwe National Water Authority (ZINWA)							
Presidential Rural Development Programme	43,495,330	394,000,000		2,044,160,133		4,344,000,000	6,222,000,000
Procurement of drilling rigs	116,400,000	525,000,000		657,513,347		1,397,000,000	2,001,000,000
Dam Construction							
Muchekeranwa Dam - Conveyancing	686,000,000	100,000,000	8,884,719,553				
Muchekeranwa-Wenimbi-Ruwa-Mabvuku Water Transfer		100,000,000		500,000,000		1,063,000,000	1,523,000,000
Gwayi-Shangani Dam	5,468,715,420	15,600,000,000	16,025,257,500	6,297,000,000		9,132,000,000	13,080,000,000
Marovanyati Dam - Conveyancing	598,000,000	100,000,000	80,000,000				
Gwayi-Shangani Pipeline		3,600,000,000		2,798,000,000		5,946,000,000	8,517,000,000
Tugwi-Mukosi			187,280,730				
Semwa Dam	728,000,000	4,800,000,000	126,600,000	2,897,000,000		6,157,000,000	8,819,000,000
Chivhu Dam	1,610,136,000	1,600,000,000	411,978,000				
Bindura Dam	350,000,000	900,000,000	80,000,000	400,000,000		850,000,000	1,217,000,000
Dande Dam	355,000,000	900,000,000	80,000,000	600,000,000		1,275,000,000	1,826,000,000
Mbada (Silverstroom) Dam	377,000,000	900,000,000	190,000,000	600,000,000		1,275,000,000	1,826,000,000
Tuli-Manyange Dam	360,000,000	4,500,000,000	126,000,000	1,797,000,000		3,819,000,000	5,470,000,000
Kunzvi Musami		4,643,000,000		2,098,000,000		4,459,000,000	6,387,000,000
Defe Dam				1,000,000,000		2,125,000,000	3,044,000,000
Kunzvi Water Treatment		200,000,000		500,000,000		1,063,000,000	1,523,000,000
Kunzvi to Harare Pipeline				600,000,000		1,275,000,000	1,826,000,000
Ziminya Dam	55,000,000	2,000,000,000		1,123,000,000		2,387,000,000	3,419,000,000
Vhungu Dam	55,000,000	900,000,000		1,498,000,000		3,184,000,000	4,561,000,000
Dam Safety		50,000,000		101,629,488		216,000,000	309,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Rural Development Water Schemes							
Masasa	30,000,000			19,924,647		42,000,000	60,000,000
Manoti	27,000,000			19,924,648		42,000,000	60,000,000
Sessane	25,000,000			19,924,647		42,000,000	60,000,000
Nyagire	22,000,000			29,886,970		64,000,000	92,000,000
Chivi medium density	24,000,000			9,962,323		21,000,000	30,000,000
Makwe	20,000,000			24,905,809		53,000,000	76,000,000
Lutumba	19,000,000			47,927,789		102,000,000	146,000,000
Zezane	18,000,000			24,905,809		53,000,000	76,000,000
Concession	25,000,000			29,886,970		64,000,000	92,000,000
Centenary	30,000,000			29,886,970		64,000,000	92,000,000
Guruve	30,000,000			19,924,647		42,000,000	60,000,000
Lynx Mine	23,000,000			14,943,485		32,000,000	46,000,000
Bomba	20,000,000			14,943,485		32,000,000	46,000,000
Lusulu	20,000,000			24,905,809		53,000,000	76,000,000
Tengwe	20,000,000			14,943,485		32,000,000	46,000,000
Water Supply Rehabilitation and Extension							
Goromonzi Water Supply		79,000,000		174,340,660		371,000,000	531,000,000
Nyanga Water Supply		13,000,000		19,924,647		42,000,000	60,000,000
Hauna Water Supply		91,000,000		54,792,778		116,000,000	166,000,000
Collen Bawn Water Supply		146,000,000		149,434,852		318,000,000	455,000,000
Parirewa Water Supply		22,000,000		99,623,234		212,000,000	304,000,000
Filabusi Water Supply		17,000,000		44,830,455		95,000,000	136,000,000
Inyati Water Supply		40,000,000		24,905,809		53,000,000	76,000,000
Dema Water Supply		24,000,000		74,717,426		159,000,000	228,000,000
Victoria Falls		33,000,000		24,905,809		53,000,000	76,000,000
Mataga		82,000,000		64,755,102		138,000,000	198,000,000
Nyabira Water Supply		98,000,000		547,927,789		1,164,000,000	1,667,000,000
Mberengwa Water Supply		24,000,000		134,491,366		286,000,000	410,000,000
Lutumba Water Supply		56,000,000		498,116,172		1,059,000,000	1,517,000,000
Mhangura Water Supply		42,000,000		79,698,588		169,000,000	242,000,000
Checheche Water Supply		55,000,000		74,717,426		159,000,000	228,000,000
Jerera Water Supply		30,000,000		49,811,617		106,000,000	152,000,000
Murambinda Water Supply		26,000,000		24,905,809		53,000,000	76,000,000
	11,155,746,750	42,690,000,000	26,191,835,783	28,000,000,001		55,258,000,000	79,150,000,000
Provision carters for acquisition of financial assets							
P1. POLICY AND ADMINISTRATION							
SP2. Finance and Administration							
Equity and investment fund shares							
Agriculture Finance Corporation	300,000,000	2,500,000,000	500,000,000	5,500,000,000		24,079,000,000	34,499,000,000
Agriculture Marketing Authority (AMA)				1,000,000,000		2,125,000,000	3,044,000,000
Zimbabwe Agricultural Commodities Exchange		50,000,000		400,000,000		850,000,000	1,217,000,000
	300,000,000	2,550,000,000	500,000,000	6,900,000,000		27,054,000,000	38,760,000,000
Provision carters for acquisition of Non-Produced Assets							
P7. LAND RESETTLEMENT AND SECURITY OF TENURE							
SP1. Land Acquisition							
Compensation for Land Improvements	159,074,164	2,456,000,000	1,000,000,000	2,000,000,000		4,251,000,000	6,089,000,000
Compensation for Land Improvements	2,456,000,000	1,000,000,000	2,000,000,000	4,251,000,000	6,089,000,000		

Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$12 987 529 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	227,475,210	2,127,680,000	1,528,476,091	4,999,124,000		6,400,073,000	7,419,754,000
Programme 2: Mining Development and Management	887,124,989	2,475,793,000	1,561,034,323	7,988,405,000		10,723,859,000	14,154,143,000
TOTAL	1,114,600,199	4,603,473,000	3,089,510,414	12,987,529,000		17,123,932,000	21,573,897,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	246,001,555	816,473,000	552,960,623	3,187,529,000		4,040,932,000	4,500,897,000
Use of goods and services	250,577,308	2,396,392,000	1,770,212,449	3,764,445,000		4,499,663,000	5,164,970,000
Current grants	238,571,003	310,608,000	215,608,000	1,135,555,000		1,357,337,000	1,558,030,000
Other Expenses	855,000						
	736,004,866	3,523,473,000	2,538,781,072	8,087,529,000		9,897,932,000	11,223,897,000
Acquisition of non-financial assets							
Buildings and Structures		20,000,000		10,000,000		21,000,000	30,000,000
Transport equipment	59,313,520	306,000,000	172,115,422	289,000,000		616,000,000	881,000,000
Other machinery and equipment	204,649,813	279,000,000	378,613,920	3,426,000,000		1,712,000,000	2,453,000,000
Capital grants	113,349,000	460,000,000	-	1,160,000,000		4,845,000,000	6,940,000,000
	\$377,312,333	\$1,065,000,000	\$550,729,342	\$4,885,000,000		\$7,194,000,000	\$10,304,000,000
Acquisition of financial assets							
Equity and investment fund Shares	1,283,000	5,000,000		5,000,000		11,000,000	16,000,000
Loans		10,000,000		10,000,000		21,000,000	30,000,000
	\$1,283,000	\$15,000,000		\$15,000,000		\$32,000,000	\$46,000,000
Total	\$1,114,600,199	\$4,603,473,000	\$3,089,510,414	\$12,987,529,000		\$17,123,932,000	\$21,573,897,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	<i>(a,b)</i>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office		31,859,612	517,110,000	437,720,291	1,077,028,000		1,372,781,000	1,594,458,000
Sub-Programme 2: Finance, Administration and Human Resources		20,934,723	549,959,000	360,150,370	313,907,000		387,683,000	452,872,000
Sub-Programme 3: Mineral Resources Governance		31,799,817	343,062,000	238,734,046	958,254,000		1,227,538,000	1,432,101,000
Sub-Programme 4: Compliance and Risk Management		41,226,244	157,038,000	83,842,780	353,446,000		453,160,000	530,100,000
Sub-Programme 5: Mining Research and Information Technology		47,381,582	214,273,000	159,809,863	425,125,000		575,206,000	690,928,000
Sub-Programme 6: Provincial Mining Administration		54,273,232	346,238,000	248,218,741	1,871,364,000		2,383,705,000	2,719,295,000
Total		\$227,475,210	\$2,127,680,000	\$1,528,476,091	\$4,999,124,000		\$6,400,073,000	\$7,419,754,000

Economic Classification

EXPENSES								
Compensation of employees	<i>(c)</i>							
Wages and salaries in cash		54,476,198	470,005,000	227,928,214	1,809,909,000		2,294,488,000	2,555,674,000
wages in kind		10,664,234	26,820,000	22,966,000	428,149,000		542,780,000	604,565,000
		\$65,140,432	\$496,825,000	\$250,894,214	\$2,238,058,000		\$2,837,268,000	\$3,160,239,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	5,269,760	150,666,000	100,314,134	210,037,000		250,993,000	288,114,000
Education materials, supplies and services	1,404,234	23,957,000	3,192,472	119,474,000		142,810,000	163,929,000
Hospitality		35,775,000	170,630,018	140,833,000		168,342,000	193,235,000
Medical supplies and services	124,000	5,370,000		915,000		1,095,000	1,258,000
Office supplies and services	7,064,345	111,922,000	50,885,944	79,984,000		95,607,000	109,745,000
Rental and hire expenses	13,121,101	75,655,000	123,131,568	198,793,000		237,622,000	272,760,000
Training and development expenses	4,058,000	325,921,000	47,445,265	145,920,000		174,422,000	200,214,000
Domestic travel expenses	26,972,999	227,309,000	228,560,184	800,769,000		957,167,000	1,098,693,000
Foreign travel expenses	2,838,990	48,658,000	111,738,170	73,210,000		87,512,000	100,454,000
Utilities and other service charges		66,480,000	23,587,245	56,727,000		67,809,000	77,837,000
Financial transactions		4,652,000	1,198,229	19,478,000		23,284,000	26,728,000
Institutional provisions	617,000	74,325,000	62,582,245	88,829,000		106,181,000	121,884,000
Other goods and services not classified above	30,243,412		48,633	7,000,000		8,368,000	9,606,000
Maintenance of physical infrastructure		3,486,000	2,368,127	10,900,000		13,030,000	14,957,000
Maintenance of technical and office equipment		2,725,000	165,425	1,423,000		1,702,000	1,955,000
Maintenance of vehicles and mobile equipment	16,836,616	74,061,000	41,186,062	106,411,000		127,197,000	146,007,000
Fumigation and cleaning services		5,459,000	2,485,059	37,093,000		44,340,000	50,898,000
Fuel, oils and lubricants		135,434,000	99,509,367	384,270,000		459,324,000	527,241,000
	\$108,550,457	\$1,371,855,000	\$1,069,028,147	\$2,482,066,000		\$2,966,805,000	\$3,405,515,000
Acquisition of non-financial assets							
Transport equipment		116,000,000	82,115,422	139,000,000		297,000,000	425,000,000
Other machinery and equipment	53,784,321	143,000,000	126,438,308	140,000,000		299,000,000	429,000,000
	\$53,784,321	\$259,000,000	\$208,553,730	\$279,000,000		\$596,000,000	\$854,000,000
Total	\$227,475,210	\$2,127,680,000	\$1,528,476,091	\$4,999,124,000		\$6,400,073,000	\$7,419,754,000

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	2021	2022	2023	2024	2025
		Target	Actual	Target	Target	Target
Increased mineral production,sales and exports	Mineral exports revenue (US\$bn)					
	mineral production average growth rate(gold,diamonds ,coal ,fero chrome platinum)	5.50	9.50	6.20	4.80	5
	Increased mineral output US\$billion	5b	3.8b	12.4b	13.5b	14.1b
Increased employment levels in the mining sector	Number of employees in the mining sector	-	49,500	54,500	54,500	54,500

Outputs	Output Indicator					
Sub-Programme 1: Mining Title Management						
computerised mining cadastral information management system operationalised	Percentage level of completion	75%	87%	100%	100%	100%
Mining titles registered /issued	Number of mining titles issued	10,000	8,833	14,000	14,000	14,000
Area under exploration increased	Number of hectares under exploration	2	1	2	3	4
Geoscientific information produced	Number of new geological publications produced	40	9	40	40	40
EPOs monitored	Number of EPOs monitored	30	28	28	28	28
Sub-Programme 2: Mining Performance Management						
Mining operations inspected	Number of mining operations inspected	4,800	1,279	8,000	8,000	8,000
Mining operations audited	Number of operations audited	400	312	400	400	400
Metallurgical laboratory capacitated and ISO certification	Percentage level of capacitation	50%	75%	100%	100%	75%
Technical and analytical services provided	Number of mines rendered technical and analytical services		2,164	2,400	2,400	2,400
Miners capacitated	Number of miners capacitated	300	118	300	300	-

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT								
Sub-Programme 1: Mining Title Management		357,123,401	676,796,000	540,018,123	1,140,701,000		1,524,260,000	1,822,754,000
Sub-Programme 2: Mining Performance Management		530,001,588	1,798,997,000	1,021,016,200	6,847,704,000		9,199,599,000	12,331,389,000
Total		887,124,989	2,475,793,000	1,561,034,323	7,988,405,000		10,723,859,000	14,154,143,000

Economic Classification

EXPENSES	(c)							
Compensation of employees								
Wages and salaries in cash		180,861,123	300,972,000	283,990,409	877,992,000		1,113,046,000	1,239,725,000
wages in kind			18,676,000	18,076,000	71,479,000		90,618,000	100,933,000
		\$180,861,123	\$319,648,000	\$302,066,409	\$949,471,000		\$1,203,664,000	\$1,340,658,000
Use of goods and services								
Communication, information supplies and services		2,230,100	32,692,000	16,098,938	22,110,000		26,431,000	30,342,000
Education materials, supplies and services		3,596,890	27,988,000	11,802,599	67,889,000		81,149,000	93,149,000
Hospitality			103,003,000	15,782,829	3,628,000		4,338,000	4,980,000
Medical supplies and services		1,784,121			1,476,000		1,765,000	2,026,000
Office supplies and services		1,286,999	47,165,000	19,385,543	35,372,000		42,281,000	48,534,000
Rental and hire expenses		18,379,784	67,794,000	5,245,189	30,456,000		36,405,000	41,789,000
Training and development expenses		7,288,000	28,630,000	15,522,931	21,894,000		26,171,000	30,042,000
Domestic travel expenses		13,156,111	208,916,000	194,492,703	480,834,000		574,745,000	659,726,000
Foreign travel expenses		1,177,112	14,000,000	8,857,673	11,785,000		14,088,000	16,172,000
Utilities and other service charges			74,638,000	59,826,635	15,542,000		18,579,000	21,327,000
Financial transactions			1,333,000		455,000		545,000	627,000
Institutional provisions		8,645,632	86,081,000	95,585,904	65,888,000		78,758,000	90,404,000
Other goods and services not classified above					1,270,000		1,519,000	1,744,000
Maintenance of physical infrastructure			63,786,000	37,775,561	57,549,000		68,790,000	78,962,000
Maintenance of technical and office equipment			13,524,000		3,736,000		4,467,000	5,128,000
Maintenance of vehicles and mobile equipment		84,482,102	125,791,000	91,849,798	195,343,000		233,496,000	268,021,000
Maintenance of stationary plant and fixed equipment					19,745,000		23,602,000	27,092,000
Fumigation and cleaning services			4,238,000		4,468,000		5,341,000	6,131,000
Fuel, oils and lubricants			124,958,000	128,957,999	242,939,000		290,388,000	333,259,000
		\$142,026,851	\$1,024,537,000	\$701,184,302	\$1,282,379,000		\$1,532,858,000	\$1,759,455,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		238,571,003	310,608,000	215,608,000	1,135,555,000		1,357,337,000	1,558,030,000
		\$238,571,003	\$310,608,000	\$215,608,000	\$1,135,555,000		\$1,357,337,000	\$1,558,030,000
Other Expenses								
Suscriptions to various organisations		855,000						
		\$855,000						
Acquisition of non-financial assets								
Buildings and Structures			20,000,000		10,000,000		21,000,000	30,000,000
Transport equipment		59,313,520	190,000,000	90,000,000	150,000,000		319,000,000	456,000,000
Other machinery and equipment	(e)	150,865,492	136,000,000	252,175,612	3,286,000,000		1,413,000,000	2,024,000,000
Capital grants	(f)	113,349,000	460,000,000		1,160,000,000		4,845,000,000	6,940,000,000
		\$323,528,012	\$806,000,000	\$342,175,612	\$4,606,000,000		\$6,598,000,000	\$9,450,000,000
Acquisition of financial assets								
Equity and investment fund Shares		1,283,000	5,000,000		5,000,000		11,000,000	16,000,000
Loans			10,000,000		10,000,000		21,000,000	30,000,000
		\$1,283,000	\$15,000,000		\$15,000,000		\$32,000,000	\$46,000,000
Total		\$887,124,989	\$2,475,793,000	\$1,561,034,323	\$7,988,405,000		\$10,723,859,000	\$14,154,143,000

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 grant:-

	2021 UNAUDITED OUTTURN ZWL\$	2022 REVISED ESTIMATE ZWL\$	2022 UNAUDITED OUTTURN TO SEPTEMBER ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	2023 STATUTORY AND OTHER RESOURCES ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
P2. MINING DEVELOPMENT AND MANAGEMENT							
SP2. Mining Performance Management							
Current Grants							
Mining Industry Loan Fund	106,768,901	248,632,000	198,632,000	370,000,000	-	442,264,000	507,656,000
Institute Mining Research	107,033,202	-	-	-	-	-	-
Special Gold Unit	-	23,258,000	8,258,000	450,000,000	-	537,888,000	617,419,000
zimbabwe School of Mines	24,768,900	38,718,000	8,718,000	315,555,000	-	377,185,000	432,955,000
Total	238,571,003	310,608,000	215,608,000	1,135,555,000	-	1,357,337,000	1,558,030,000

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN ZWL\$	2022 REVISED ESTIMATE ZWL\$	2022 UNAUDITED OUTTURN TO SEPTEMBER ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	2023 STATUTORY AND OTHER RESOURCES ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
(e) Provision includes machinery and equipment for:-							
Mining Cadastral System							
P2. MINING DEVELOPMENT AND MANAGEMENT							
SP2. Mining Performance Management							
Mining Cadastral equipment:	150,865,492	136,000,000	252,175,612	1,560,000,000		1,413,000,000	2,024,000,000
(g) Provision caters for the following capital grants:-							
Capital Grants							
Institute of Mining Research		10,000,000		10,000,000		21,000,000	30,000,000
Mining Industry Loan Fund	35,611,000	50,000,000		150,000,000		319,000,000	457,000,000
Zimbabwe School of Mines - Geomology	77,738,000	400,000,000		1,000,000,000		4,505,000,000	6,453,000,000
	113,349,000	460,000,000		1,160,000,000		4,845,000,000	6,940,000,000

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

VOTE 10. ENVIRONMENT, CLIMATE, TOURISM AND HOSPITALITY INDUSTRY \$14 199 197 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	657,307,045	849,945,000	592,424,544	3,199,374,000		4,376,830,000	5,209,215,000
Programme 2: Environment and Natural Resources Management	190,708,661	1,480,661,000	1,083,637,606	3,903,514,000	1,204,000,000	6,273,268,000	8,121,725,000
Programme 3: Tourism Development and Promotion	289,927,669	1,831,206,000	931,986,107	4,210,780,000	6,737,000,000	6,555,502,000	8,341,676,000
Programme 4: Weather, Climate and Seismology	644,356,288	3,174,131,000	963,154,298	2,885,529,000		4,600,964,000	5,930,170,000
TOTAL	\$1,782,299,663	\$7,335,943,000	\$3,571,202,555	\$14,199,197,000	\$7,941,000,000	\$21,806,564,000	\$27,602,786,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	151,346,183	465,943,000	499,230,656	1,739,197,000		2,268,564,000	2,526,786,000
Use of goods and services	362,825,441	2,088,024,000	1,203,692,058	4,979,755,000		6,207,041,000	7,056,861,000
Current grants	202,016,000	801,179,000	766,814,295	2,200,000,000	6,498,000,000	2,742,203,000	3,117,597,000
Other expenses	9,106,007	220,797,000	4,840,905	720,245,000		897,756,000	1,020,542,000
	\$725,293,631	\$3,575,943,000	\$2,474,577,914	\$9,639,197,000	\$6,498,000,000	\$12,115,564,000	\$13,721,786,000
Acquisition of non-financial assets							
Buildings and structures		260,000,000		385,000,000		815,000,000	1,166,000,000
Transport equipment	141,528,000	242,000,000		765,000,000		1,627,000,000	2,329,000,000
Other machinery and equipment	779,055,602	2,038,000,000	688,024,641	785,000,000		1,669,000,000	2,392,000,000
Capital grants	136,422,430	1,220,000,000	408,600,000	2,625,000,000	1,443,000,000	5,580,000,000	7,994,000,000
	\$1,057,006,032	\$3,760,000,000	\$1,096,624,641	\$4,560,000,000	\$1,443,000,000	\$9,691,000,000	\$13,881,000,000
Total	\$1,782,299,663	\$7,335,943,000	\$3,571,202,555	\$14,199,197,000	\$7,941,000,000	\$21,806,564,000	\$27,602,786,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	175,583,576	227,726,000	198,252,037	1,054,719,000		1,429,193,000	1,690,636,000
Sub-Programme 2: Finance, Human Resources & Administration	312,688,361	393,832,000	347,456,725	1,087,490,000		1,489,310,000	1,771,090,000
Sub-Programme 3: Internal Audit	78,314,882	120,681,000	14,467,204	545,000,000		750,640,000	897,635,000
Sub-Programme 4: Legal Service	90,720,226	107,706,000	32,248,578	512,165,000		707,687,000	849,854,000
Total	\$657,307,045	\$849,945,000	\$592,424,544	\$3,199,374,000		\$4,376,830,000	\$5,209,215,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	123,029,860	77,080,000	63,763,210	546,646,000		713,038,000	794,207,000
Wages and salaries in kind		5,073,000		100,398,000		130,958,000	145,866,000
	\$123,029,860	\$82,153,000	\$63,763,210	\$647,044,000		\$843,996,000	\$940,073,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	34,211,438	87,651,000	82,124,039	130,000,000		162,047,000	184,238,000
Education materials, supplies and services		5,528,000					
Hospitality		13,000,000	24,827,238	38,980,000		48,589,000	55,242,000
Medical supplies and services	4,492,378	14,681,000	779,000	23,350,000		29,106,000	33,092,000
Office supplies and services	9,039,971	42,101,000	7,193,176	190,000,000		236,829,000	269,252,000
Rental and hire expenses	18,654,218	51,414,000	48,675,567	210,000,000		261,761,000	297,599,000
Training and development expenses	1,431,981	33,467,000	11,401,846	120,000,000		149,577,000	170,055,000
Domestic travel expenses	34,326,927	60,249,000	88,224,527	240,000,000		299,151,000	340,105,000
Foreign travel expenses	25,207,015	62,878,000	67,626,259	250,000,000		311,616,000	354,278,000
Utilities		28,227,000	35,353,643	140,000,000		174,508,000	198,402,000
Financial transactions		2,550,000	447,597	40,000,000		49,860,000	56,688,000
Institutional provisions	6,261,440	43,176,000	8,701,868	100,000,000		124,649,000	141,714,000
Maintenance of physical infrastructure		17,500,000	1,856,710	70,000,000		87,253,000	99,200,000
Maintenance of technical and office equipment	76,862,103	20,371,000	1,866,299	80,000,000		99,720,000	113,372,000
Maintenance of vehicles and mobile equipment		48,842,000	17,220,553	130,000,000		162,042,000	184,227,000
Fumigation and cleaning services		9,356,000	5,680,171	80,000,000		99,720,000	113,372,000
Fuel, oils and lubricants		71,696,000	78,826,976	250,000,000		311,616,000	354,277,000
Other goods and services not classified above	9,658,623	12,105,000	1,970,684	60,000,000		74,790,000	85,029,000
	\$220,146,094	\$624,792,000	\$482,776,153	\$2,152,330,000		\$2,682,834,000	3,050,142,000
Acquisition of non-financial assets							
Transport equipment	44,670,000	84,000,000		305,000,000		648,000,000	929,000,000
Other machinery and equipment	269,461,091	59,000,000	45,885,181	95,000,000		202,000,000	290,000,000
Total	\$314,131,091	\$143,000,000	\$45,885,181	\$400,000,000		\$850,000,000	\$1,219,000,000
Total	\$657,307,045	\$849,945,000	\$592,424,544	\$3,199,374,000		\$4,376,830,000	\$5,209,215,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved environmental management	Level of stakeholder satisfaction	58%	60%	63%	65%	67%
Outputs	Output Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Plans and policies developed/reviewed	Number of plans and policy documents developed or reviewed	2	3	1	1	1
Legislative framework Reviewed	Number of Acts or Statutory Instruments developed or reviewed	2	2	2	1	1
MEAs domesticated	Number of domesticated agreements	3	2	2	1	1
Commemorations conducted	Number of commemorations conducted	8	8	8	8	8

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	(a,b)							
Programme 1: Environment & Natural Resources Management		190,708,661	1,480,661,000	1,083,637,606	3,903,514,000	1,204,000,000	6,273,268,000	8,121,725,000
Total		\$190,708,661	\$1,480,661,000	\$1,083,637,606	\$3,903,514,000	\$1,204,000,000	\$6,273,268,000	\$8,121,725,000
Economic Classification								
EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		6,416,769	21,684,000	18,433,189	150,000,000		195,658,000	217,931,000
Wages and salaries in kind			1,077,000		23,504,000		30,659,000	34,149,000
		\$6,416,769	\$22,761,000	\$18,433,189	\$173,504,000		\$226,317,000	\$252,080,000
Use of goods and services								
Communication, information supplies and services		707,147	17,250,000	4,153,416	50,000,000		62,324,000	70,858,000
Education materials, supplies and services			6,000,000					
Hospitality			6,300,000	1,002,320	14,490,000		18,062,000	20,535,000
Medical supplies and services			6,050,000	150,000	7,675,000		9,567,000	10,877,000
Office supplies and services		1,708,473	20,000,000	3,282,643	60,000,000		74,788,000	85,027,000
Rental and hire expenses		1,650,083	23,600,000	94,979,412	20,000,000		24,930,000	28,343,000
Training and development expenses		36,733	6,000,000		40,000,000		49,859,000	56,685,000
Domestic travel expenses		1,161,177	20,000,000	16,429,389	60,000,000		74,788,000	85,027,000
Foreign travel expenses		1,494,393	13,000,000	13,403,581	70,000,000		87,252,000	99,197,000
Utilities and other service charges			10,800,000		40,000,000		49,859,000	56,686,000
Financial transactions			2,000,000	1,395,358	10,000,000		12,465,000	14,172,000
Institutional provisions		125,811	11,300,000	1,122,247	20,000,000		24,930,000	28,343,000
Maintenance of physical infrastructure					20,000,000		24,930,000	28,343,000
Maintenance of technical and office equipment			6,000,000		40,000,000		49,859,000	56,685,000
Maintenance of vehicles and mobile equipment		7,150,314	20,500,000	7,164,340	40,000,000		49,859,000	56,685,000
Fumigation and cleaning services			1,260,000	900,000	5,000,000		6,233,000	7,087,000
Fuel, oils and lubricants			17,461,000	15,302,190	60,000,000		74,788,000	85,027,000
Other goods and services not classified above			3,580,000	19,000,000	20,000,000		24,930,000	28,343,000
		\$14,034,131	\$191,101,000	\$178,284,896	\$577,165,000		\$719,423,000	817,920,000
Current grants	(d)							
Other general government units		\$26,145,000	\$346,199,000	\$593,000,000	\$1,200,000,000	\$881,000,000	\$1,495,747,000	\$1,700,508,000
Other expenses								
Subscriptions		\$345,000	\$131,600,000	\$523,505	\$360,045,000		\$448,781,000	\$510,217,000
Acquisition of non-financial assets								
Buildings and structures					15,000,000		28,000,000	35,000,000
Transport equipment		7,000,000	15,000,000		70,000,000		149,000,000	213,000,000
Other machinery and equipment		345,331	4,000,000	3,396,016	7,800,000		17,000,000	24,000,000
Capital grants	(e)	136,422,430	770,000,000	290,000,000	1,500,000,000	323,000,000	3,189,000,000	4,569,000,000
		\$143,767,761	\$789,000,000	293,396,016	\$1,592,800,000	\$323,000,000	\$3,383,000,000	\$4,841,000,000
Total		\$190,708,661	\$1,480,661,000	\$1,083,637,606	\$3,903,514,000	\$1,204,000,000	\$6,273,268,000	\$8,121,725,000

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.

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

1.1 Tourism Development

1.2 Tourism Cooperation and Promotion

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased tourism growth	Tourists arrivals		1.1 million	1.4 million	1.8 million	2.1 million
	Tourism revenue		0.571 billion	0.623 billion	0.677 billion	1.090 billion
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Tourism Development						
Tourism investments facilitated	Value of tourism investment facilitated	280million	280 million	305 million	330 million	534 million
Tourism Plans and Policies developed/reviewed	Number of tourism Plans and Policies developed	2	3	2	1	2
Domestic Tourism Fairs conducted	Number of Tourism Fairs conducted	10	10	10	12	10
Tourism products developed	Number of tourism products developed	6	5	3	5	5
Sub-Programme 2: Tourism Cooperation and Promotion						
Tourism Markets enhanced	Number of tourism markets enhanced	2	4	9	4	4
International Tourism Fairs attended	Number of International Tourism Fairs attended	10	13	13	13	13
Bilateral/Multilateral MOUs/Agreements signed	Number of Bilateral/Multilateral MOUs/Agreements signed	2	3	4	4	4

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION	<i>(a,b)</i>							
Sub-Programme 1: Tourism Development		17,559,319	675,559,000	601,043,254	1,654,430,000		2,869,290,000	3,823,919,000
Sub-Programme 2: Tourism Cooperation and Promotion		272,368,350	1,155,647,000	330,942,853	2,556,350,000	6,737,000,000	3,686,212,000	4,517,757,000
Total		\$289,927,669	\$1,831,206,000	\$931,986,107	\$4,210,780,000	\$6,737,000,000	\$6,555,502,000	\$8,341,676,000

Economic Classification

EXPENSES								
Compensation of employees	<i>(c)</i>							
Wages and salaries in cash		10,338,333	226,224,000	308,165,920	562,430,000		733,624,000	817,135,000
Wages and salaries in kind			15,384,000		60,000,000		78,264,000	87,174,000
		\$10,338,333	\$241,608,000	\$308,165,920	\$622,430,000		\$811,888,000	\$904,309,000
Use of goods and services								
Communication, information supplies and services			58,808,000	111,651,802	80,000,000		99,719,000	113,374,000
Education materials, supplies and services			10,200,000					
Hospitality			27,000,000	7,875,534	20,000,000		24,930,000	28,344,000
Medical supplies and services		1,982,265	5,360,000	824,793	20,000,000		24,930,000	28,344,000
Office supplies and services		3,784,820	17,758,000	844,724	90,000,000		112,182,000	127,541,000
Rental and hire expenses		256,008	112,259,000	60,000,000	90,000,000		112,184,000	127,544,000
Training and development expenses		1,197,893	30,000,000	969,751	50,000,000		62,324,000	70,857,000
Domestic travel expenses		17,825,292	35,663,000	47,536,146	80,000,000		99,717,000	113,369,000
Foreign travel expenses		16,161,186	65,143,000	39,644,140	100,000,000		124,647,000	141,711,000
Utilities and other service charges			33,548,000	70,596	32,000,000		39,889,000	45,352,000
Financial transactions					30,000,000		37,395,000	42,515,000
Institutional provisions		3,147,627	26,204,000	5,108,011	40,000,000		49,860,000	56,686,000
Maintenance of physical infrastructure			12,000,000	3,257,005	26,350,000		32,845,000	37,342,000
Maintenance of technical and office equipment			11,459,000	2,083,699	30,000,000		37,395,000	42,515,000
Maintenance of vehicles and mobile equipment			18,141,000	9,268,559	60,000,000		74,788,000	85,028,000
Fumigation and cleaning services			10,960,000	533,850	45,000,000		56,091,000	63,771,000
Fuel, oils and lubricants			47,918,000	28,573,282	130,000,000		162,040,000	184,223,000
Other goods and services not classified above		50,602,238			20,000,000		24,930,000	28,343,000
		\$94,957,329	\$522,421,000	\$318,241,892	\$943,350,000		\$1,175,866,000	\$1,336,859,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$175,871,000	\$454,980,000	\$173,814,295	\$1,000,000,000	\$5,617,000,000	\$1,246,456,000	\$1,417,089,000
Other expenses								
Subscriptions		\$8,761,007	\$52,197,000	\$4,000,000	\$200,000,000		\$249,292,000	\$283,419,000
Acquisition of non-financial assets								
Buidings and structures					100,000,000		213,000,000	305,000,000
Transport equipment			95,000,000		170,000,000		362,000,000	518,000,000
Other machinery and equipment			15,000,000	9,164,000	50,000,000		106,000,000	152,000,000
Capital grants	(e)		450,000,000	118,600,000	1,125,000,000	1,120,000,000	2,391,000,000	3,425,000,000
			\$560,000,000	\$127,764,000	\$1,445,000,000	\$1,120,000,000	\$3,072,000,000	\$4,400,000,000
Total		\$289,927,669	\$1,831,206,000	\$931,986,107	\$4,210,780,000	\$6,737,000,000	\$6,555,502,000	\$8,341,676,000

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 three 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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increase awareness of climate change and ozone layer protection issues	% of population aware of climate change and ozone layer protection issues	0	0	0	1	1
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	0	0	0	0	0
Increased adoption of low emission or green technologies	Green Growth/Low Emission Development Strategy (LEDS) produced	N/A	N/A	1	N/A	N/A
	Number of low emissions technologies adopted	2	2	3	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	3	3	3
Increased timely and accurate of meteorological information	Client and stakeholder satisfaction with weather and climate information	60	65	70	75	80
	Increased number of farmers accessing weather bulletins	30	35	40	45	50
Improved early warning systems and dissemination of alerts	Reduced loss of life and property due to weather and seismic related disasters	30	45	60	75	90
	Increased number of early warning platforms for dissemination of alerts	20	30	40	50	60
Increased coverage of national cloud seeding exercise	Number of hired aircrafts	40	43	45	48	50
	Implementation of area specific ground based cloud seeding facilities	N/A	N/A	1	1	1

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Climate change management						
Climate change and ozone layer protection education and awareness conducted across the country	Number of trainings and exhibitions held	18	24	24	24	24
	Number of training and exhibitions report produced	18	24	24	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	3	3	10	10	10
Climate change integrated into development planning	Number of districts with climate change integrated in their development plans	2	3	3	3	3
Climate change agriculture demonstrations and information centres established	Number of demonstration plots established	2	2	3	3	3
	Number of climate information centres established	N/A	3	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	N/A	1	1	N/A	N/A
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	N/A	1	1	N/A	N/A
Climate change mitigation technologies piloted	Number of climate change mitigation technologies piloted	2	3	5	5	5
Sub-Programme 2: Seismology						
Seismic network expanded and upgraded	Number of seismic stations installed	4	2	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	2	2	1	1
Sub-Programme 3: Weather and climate services						
Forecasts and warnings issued and timely disseminated	Seasonal forecast translated into all official languages	14	16	16	16	16
	Daily weather forecasts and warnings issued in three more official languages	3	3	3	3	3
	Number of radar systems installed	N/A	1	1	1	1

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

	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY								
Sub-Programme 1: Climate Change Mngement		65,482,208	189,824,000	103,861,358	565,000,000		788,874,000	949,725,000
Sub-Programme 2: Seismology			153,723,000	41,893,835	625,760,000		874,463,000	1,053,853,000
Sub-Programme 3: Weather and Climate Services		578,874,080	2,830,584,000	817,399,105	1,694,769,000		2,937,627,000	3,926,592,000
Total		\$644,356,288	\$3,174,131,000	\$963,154,298	\$2,885,529,000		\$4,600,964,000	\$5,930,170,000

Economic Classification

	(c)						
EXPENSES							
Compensation of employees							
Wages and salaries in cash		11,561,221	111,293,000	107,441,650	242,007,000	315,673,000	351,612,000
Wages and salaries in kind			8,128,000	1,426,687	54,212,000	70,690,000	78,712,000
		\$11,561,221	\$119,421,000	\$108,868,337	\$296,219,000	\$386,363,000	\$430,324,000
Use of goods and services							
Communication, information supplies and services			97,050,000	54,713,126	76,500,000	95,360,000	108,419,000
Education supplies and services			18,800,000				
Hospitality			31,200,000		13,100,000	16,330,000	18,567,000
Medical supplies and services			14,250,000		21,400,000	26,676,000	30,330,000
Office supplies and services		4,090,001	51,000,000	7,931,687	110,000,000	137,112,000	155,883,000
Rental and hire expenses		6,492,900	87,400,000	22,946,110	195,000,000	243,062,000	276,339,000
Training and development expenses		120,000	30,000,000	10,332,774	110,000,000	137,111,000	155,883,000
Domestic travel expenses		6,155,800	54,500,000	41,236,023	104,000,000	129,632,000	147,380,000
Foreign travel expenses		4,351,227	44,500,000	8,358,703	140,000,000	174,505,000	198,395,000
Utilities and other service charges			49,000,000	16,184,905	100,000,000	124,649,000	141,715,000
Financial transactions			10,000,000	615,076	22,000,000	27,424,000	31,180,000
Institutional provisions		3,188,514	62,292,000	8,622,156	60,000,000	74,789,000	85,029,000
Maintenance of physical infrastructure			46,500,000	26,134,526	41,000,000	51,106,000	58,103,000
Maintenance of technical and office equipment			12,655,000	742,970			
Maintenance of vehicles and mobile equipment		9,289,445	30,500,000	2,667,451	70,000,000	87,254,000	99,200,000
Fumigation and cleaning services			18,210,000	13,724,198	18,910,000	23,572,000	26,801,000
Fuel, oils and lubricants			52,000,000	10,179,412	170,000,000	211,780,000	240,774,000
Other goods and services not classified above			39,853,000		55,000,000	68,556,000	77,942,000
		\$33,687,887	\$749,710,000	\$224,389,117	\$1,306,910,000	\$1,628,918,000	\$1,851,940,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Other expenses							
Subscriptions	\$0	\$37,000,000	\$317,400	\$160,200,000		\$199,683,000	\$226,906,000
Acquisition of non-financial assets							
Buildings and other structures		260,000,000		270,000,000		574,000,000	826,000,000
Transport equipment	89,858,000	48,000,000		220,000,000		468,000,000	669,000,000
Other machinery and equipment	509,249,180	1,960,000,000	629,579,444	632,200,000		1,344,000,000	1,926,000,000
	\$599,107,180	\$2,268,000,000	\$629,579,444	\$1,122,200,000		\$2,386,000,000	\$3,421,000,000
Total	\$644,356,288	\$3,174,131,000	\$963,154,298	\$2,885,529,000		\$4,600,964,000	\$5,930,170,000

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:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P2. ENVIRONMENT AND NATURAL RESOURCES							
MANAGEMENT							
Forestry Commission	26,145,000	65,000,000	508,000,000	700,000,000	881,000,000	872,519,000	991,963,000
Zimbabwe Parks and Wildlife		281,199,000	85,000,000	500,000,000		623,228,000	708,545,000
	26,145,000	346,199,000	593,000,000	1,200,000,000	881,000,000	1,495,747,000	1,700,508,000
P3. TOURISM DEVELOPMENT AND PROMOTION							
SP2: Tourism Cooperation and Promotion							
Zimbabwe Tourism Authority	175,871,000	454,980,000	173,814,295	1,000,000,000	5,617,000,000	1,246,456,000	1,417,089,000
	175,871,000	454,980,000	173,814,295	1,000,000,000	5,617,000,000	1,246,456,000	1,417,089,000
(e) Provision caters for the following capital expenditures:-							
P2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT							
· Zimparks	100,000,000	120,000,000	35,000,000	200,000,000	323,000,000	425,000,000	610,000,000
Allied Timbers				300,000,000		638,000,000	914,000,000
Forestry Commission		350,000,000	255,000,000	700,000,000		1,098,000,000	1,558,000,000
Environmental Management Agency	36,422,430	300,000,000		300,000,000		638,000,000	914,000,000
	136,422,430	770,000,000	290,000,000	1,500,000,000	323,000,000	3,933,000,000	5,635,000,000
P3. TOURISM DEVELOPMENT AND PROMOTION							
SP1: Tourism Development							
Mosi Oa Tunya Development Company		100,000,000	118,600,000	725,000,000		1,541,000,000	2,207,000,000
SP2: Tourism Cooperation and Promotion							
Zimbabwe Tourism Authority		100,000,000		400,000,000	1,120,000,000	850,000,000	1,218,000,000
		200,000,000	118,600,000	1,125,000,000	1,120,000,000	2,391,000,000	3,425,000,000
P 4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES							
SP3. Weather and Climate Services							
Rehabilitation of Metrological Stations		240,000,000		250,000,000		531,000,000	764,000,000
National Radar Weather Equipment	509,016,080	1,955,000,000	628,412,544	612,200,000		1,451,000,000	1,865,000,000
	509,016,080	2,195,000,000	628,412,544	862,000,000		1,982,000,000	2,629,000,000

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$144 571 220 000

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

	2021	2022	2023	INDICATIVE ESTIMATES			
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	3,563,587,676	7,833,496,000	2,293,469,572	10,708,608,000		21,582,467,000	30,724,706,000
Programme 2: Road Infrastructure and Transportation	17,554,993,956	93,245,848,000	63,786,671,714	120,417,438,000	84,543,000,000	232,936,978,000	329,833,325,000
Programme 3: Rail & Aviation Infrastructure Development Services	1,969,183,870	5,786,297,000	1,731,117,980	12,247,500,000	10,331,000,000	25,603,468,000	36,653,286,000
Programme 4: Inland Waters Infrastructure and	23,124,490	444,265,000	55,084,013	1,197,674,000		2,095,111,000	2,967,525,000
TOTAL	23,110,889,992	107,309,906,000	67,866,343,279	144,571,220,000	94,874,000,000	282,218,024,000	400,178,842,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	246,559,053	1,534,520,000	944,409,113	4,856,120,000		6,807,024,000	7,581,842,000
Use of goods and services	667,053,106	3,932,139,000	1,935,785,587	4,982,768,000		6,299,215,000	7,137,459,000
Other expenses		28,147,000		17,232,000		21,785,000	27,541,000
	\$913,612,159	\$5,494,806,000	\$2,880,194,700	\$9,856,120,000		\$13,128,024,000	\$14,746,842,000
Acquisition of non-financial assets							
Buildings and structures	16,076,196,132	87,299,100,000	61,374,720,062	107,584,100,000		211,432,000,000	302,845,000,000
Transport equipment	456,521,513	316,000,000	366,337,000	1,990,500,000		4,231,000,000	6,033,000,000
Other machinery and equipment	48,921,602	230,000,000	47,773,376	515,500,000		1,097,000,000	1,573,000,000
Other fixed assets	267,038,831	1,500,000,000	6,693,696	4,200,000,000		8,922,000,000	12,778,000,000
Capital grants	5,348,599,755	12,470,000,000	3,190,624,445	20,425,000,000	94,874,000,000	43,408,000,000	62,203,000,000
	\$22,197,277,833	\$101,815,100,000	\$64,986,148,579	\$134,715,100,000	\$94,874,000,000	\$269,090,000,000	\$385,432,000,000
Total	\$23,110,889,992	\$107,309,906,000	\$67,866,343,279	\$144,571,220,000	\$94,874,000,000	\$282,218,024,000	\$400,178,842,000

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.

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	(a,b)							
Office		38,741,588	289,867,000	155,386,637	630,362,000		889,781,000	1,202,328,000
Sub-Programme 2: Human Resources Management		27,809,485	139,403,000	55,125,054	186,413,000		295,031,000	414,036,000
Sub-Programme 3: Finance and Administration		3,448,683,902	7,058,728,000	1,998,091,662	9,241,100,000		19,356,070,000	27,652,143,000
Sub-Programme4: Internal Audit		15,611,079	137,580,000	35,661,846	247,913,000		392,122,000	548,197,000
Sub-Programme 5: Legal Services		20,434,332	89,229,000	26,965,817	167,066,000		267,028,000	374,525,000
Sub-Programme 6: Information and Technology		12,307,290	118,689,000	22,238,556	235,754,000		382,435,000	533,477,000
Total		3,563,587,676	7,833,496,000	2,293,469,572	10,708,608,000		21,582,467,000	30,724,706,000

Economic Classification

EXPENSES	(c)							
Compensation of employees								
Wages and salaries in cash		23,639,222	367,674,000	88,031,884	729,217,000		1,001,862,000	1,376,441,000
Wages and salaries in kind			31,673,000		77,617,000		135,970,000	238,194,000
		\$23,639,222	\$399,347,000	\$88,031,884	\$806,834,000		\$1,137,832,000	\$1,614,635,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	6,870,137	103,576,000	21,988,833	37,664,000		47,624,000	60,213,000
Education materials, supplies and services		991,000		2,206,000		2,790,000	3,528,000
Hospitality	2,465,560	2,479,000	323,200	1,439,000		1,820,000	2,301,000
Medical supplies and services		497,000		289,000		366,000	463,000
Office supplies and services	7,442,597	50,817,000	5,577,713	25,097,000		31,730,000	40,116,000
Rental and hire expenses	10,166,538	49,574,000	33,709,427	90,940,000		114,967,000	145,342,000
Training and development expenses	691,257	21,814,000	960,617	15,432,000		19,512,000	24,671,000
Domestic travel expenses	6,108,977	29,743,000	67,548,837	162,900,000		205,941,000	260,354,000
Foreign travel expenses	534,089	25,036,000	14,309,061	20,876,000		26,394,000	33,370,000
Financial transactions	125,098	1,488,000	974,384	2,157,000		2,727,000	3,448,000
Institutional provisions	6,057,454	29,750,000	13,373,490	22,044,000		27,871,000	35,238,000
Maintenance of physical infrastructure	698,071	3,799,000	622,998				
Maintenance of stationary plant, equipment and fixed assets		9,934,000	18,488,716				
Maintenance of technical and office equipment	2,173,732	7,592,000		5,045,000		6,380,000	8,069,000
Maintenance of vehicles and mobile equipment	2,625,593	13,386,000	6,682,333	146,782,000		185,564,000	234,592,000
Fumigation and cleaning services	269,121	2,233,000		4,260,000		5,389,000	6,815,000
Fuel, oils and lubricants	18,368,100	33,780,000		156,001,000		197,219,000	249,327,000
Other goods and services not classified above	95,065	62,660,000	92,308,107	2,642,000		3,341,000	4,224,000
	\$64,691,389	\$449,149,000	\$276,867,716	\$695,774,000		\$879,635,000	\$1,112,071,000
Acquisition of non-financial assets							
Transport equipment	57,600,000			210,500,000		447,000,000	613,000,000
Other machinery and equipment	21,912,791	185,000,000	33,415,527	170,500,000		363,000,000	521,000,000
Capital grants	3,395,744,274	6,800,000,000	1,895,154,445	8,825,000,000		18,755,000,000	26,864,000,000
	\$3,475,257,065	\$6,985,000,000	\$1,928,569,972	\$9,206,000,000		\$19,565,000,000	\$27,998,000,000
Total	\$3,563,587,676	\$7,833,496,000	\$2,293,469,572	\$10,708,608,000		\$21,582,467,000	\$30,724,706,000

(e)

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 2: ROAD INFRASTRUCTURE AND TRANSPORTATION

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

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

2.1 Road Infrastructure Development

2.2 Road Transport Safety & Standards

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of traffic accidents	55,000	53,067.00	45,000	40,000	38,000
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Road Infrasructure Development						
Roads dualised	Number of km dualised	5	31	15	15	15
Roads constructed low cost	Number of km constructed	200	150	200	200	200
Bridges Rehabilitated	Number of bridges rehabilitated	2	5	3	3	3
Sub-Programme 2: Road Transport Safety & Standards						
Road safety awareness completed	Number of traffic accidents	55,000	53,067.00	45,000	40,000	38,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION	(a,b)							
Sub-Programme 1: Road Infrastructure Development		16,705,531,540	89,578,606,000	62,294,560,484	115,353,276,000	84,543,000,000	223,828,901,000	317,060,429,000
Sub-Programme 2: Road Transport Safety and Standards		849,462,416	3,667,242,000	1,492,111,230	5,064,162,000		9,108,077,000	12,772,896,000
Total		17,554,993,956	93,245,848,000	63,786,671,714	120,417,438,000	84,543,000,000	232,936,978,000	329,833,325,000

Economic Classification

EXPENSES	(c)							
Compensation of employees								
Wages and salaries in cash		209,573,172	984,418,000	819,830,763	3,600,364,000		4,946,439,000	4,788,504,000
Wages and salaries in kind		1,376,910	39,572,000		99,097,000		173,598,000	304,108,000
		\$210,950,082	\$1,023,990,000	\$819,830,763	\$3,699,461,000		\$5,120,037,000	\$5,092,612,000
Use of goods and services								
Communication, information supplies and services		20,070,642	82,186,000	60,845,389	71,898,000		90,896,000	114,914,000
Education materials, supplies and services			1,265,000		3,750,000		4,741,000	5,994,000
Hospitality			2,529,000	1,014,098	2,500,000		3,161,000	3,997,000
Medical supplies and services			1,265,000		2,500,000		3,161,000	3,997,000
Office supplies and services		18,855,161	92,169,000	129,211,076	65,662,000		83,010,000	104,943,000
Rental and hire expenses		22,484,265	50,577,000	97,171,278	213,167,000		269,488,000	340,690,000
Training and development expenses		1,388,324	10,882,000	1,928,972	13,129,000		16,598,000	20,984,000
Domestic travel expenses		6,561,576	63,220,000	135,852,843	193,762,000		244,955,000	309,673,000
Foreign travel expenses		258,847	27,817,000	7,932,696	23,129,000		29,240,000	36,966,000
Utilities and other service charges		53,604,695	156,785,000	144,545,346	58,777,000		74,309,000	93,944,000
Financial transactions		26,833	2,656,000	1,767,079	2,500,000		3,162,000	3,998,000
Institutional provisions		33,436,224	227,589,000	36,777,698	133,847,000		169,210,000	213,917,000
Other goods and services not classified above		192,997,620	568,691,000	140,177,678	361,733,000		457,303,000	578,124,000
Maintenance of physical infrastructure		3,124,870	1,304,818,000	600,840,116	2,058,744,000		2,602,665,000	2,464,062,000
Maintenance of technical and office equipment		10,670,034	429,606,000	114,515,209	81,318,000		102,803,000	129,964,000
Maintenance of stationary plant, machinery and equipment		176,974,291	44,294,000	37,603,775	16,586,000		20,969,000	26,510,000
Maintenance of vehicles and mobile equipment		38,242,972	122,386,000	6,692,721	59,423,000		75,124,000	94,973,000
Fumigation and cleaning services			24,923,000	55,099,851	15,010,000		18,976,000	23,990,000
Fuel, oils and lubricants		1,435,178	108,812,000	563,710	114,210,000		144,385,000	182,532,000
		\$580,131,532	\$3,322,470,000	\$1,572,539,535	\$3,491,645,000		\$4,414,156,000	\$4,754,172,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses								
	Subscriptions		\$25,288,000		\$17,232,000		\$21,785,000	\$27,541,000
Acquisition of non-financial assets								
	(d)	16,076,196,132	87,099,100,000	61,374,720,062	107,039,100,000		210,272,000,000	301,184,000,000
		395,532,513	250,000,000		1,700,000,000		3,614,000,000	5,176,000,000
		25,144,866	25,000,000	12,887,658	270,000,000		573,000,000	821,000,000
		267,038,831	1,500,000,000	6,693,696	4,200,000,000		8,922,000,000	12,778,000,000
	(e)					84,543,000,000		
		\$16,763,912,342	\$88,874,100,000	\$61,394,301,416	\$113,209,100,000	\$84,543,000,000	\$223,381,000,000	\$319,959,000,000
Total		\$17,554,993,956	\$93,245,848,000	\$63,786,671,714	\$120,417,438,000	\$84,543,000,000	\$232,936,978,000	\$329,833,325,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 3: RAIL & AVIATION INFRASTRUCTURE DEVELOPMENT & SERVICES

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved safety and security	Accidents/incidence rate	517	362	350	340	325
	Number of Airlines	18	20	22	23	25
Outputs	Output Indicator					
Sub-Programme 1						
Reduced cost of transportation	Freght tonnage moved (Millions)	2.5	3	3	4.5	5
Reduced cost of transportation	Rolling Stock Refurbished	300	445.00	448	450	450
Sub-Programme 2:						
Increased airline frequencies	Number of Frequencies	25,000	30,000	35,000	40,000	45,000
Airline Handled	Airlines Frequency handled	25,000	30,000	35,000	40,000	45,000
Bilateral Air Service Agreements signed	Number of BASAs signed	5	5	5	5	5

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES							
Sub-programme 1: Aviation Infrastructure Development & Services	208,525,171	2,051,799,000	427,285,417	4,411,182,000		9,132,588,000	13,080,149,000
Services	1,760,658,699	3,734,498,000	1,303,832,563	7,836,318,000	10,331,000,000	16,470,880,000	23,573,137,000
Total	1,969,183,870	5,786,297,000	1,731,117,980	12,247,500,000	10,331,000,000	25,603,468,000	36,653,286,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	5,803,500	44,863,000	11,113,863	57,749,000		79,344,000	109,012,000
Wages and salaries in kind		3,820,000		79,916,000		139,996,000	245,244,000
	\$5,803,500	\$48,683,000	\$11,113,863	\$137,665,000		\$219,340,000	\$354,256,000
Use of goods and services							
Communication, information supplies and services	1,514,592	23,375,000	19,579,352	10,659,000		13,478,000	17,041,000
Education supplies and services	122,000	2,526,000		1,152,000		1,457,000	1,843,000
Office supplies and services	500,000	6,319,000	387,000	2,881,000		3,644,000	4,608,000
Training and development expenses	100,000	634,000		288,000		365,000	462,000
Domestic travel expenses	596,599	5,057,000	20,309,097	127,304,000		160,939,000	203,460,000
Foreign travel expenses	13,200	6,320,000	891,342	2,881,000		3,644,000	4,608,000
Institutional provisions	770,240	3,160,000	990,639	1,441,000		1,823,000	2,306,000
Maintenance of physical infrastructure		329,000		548,000		694,000	878,000
Maintenance of technical and office equipment	168,625	1,592,000	56,052	63,652,000		80,469,000	101,730,000
Maintenance of vehicles and mobile equipment	584,996	2,856,000	658,000	64,228,000		81,198,000	102,651,000
Fumigation and cleaning services	99,958	3,134,000	6,028,640	63,076,000		79,741,000	100,810,000
Fuel, oils and lubricants	1,793,860	3,898,000		71,725,000		90,676,000	114,633,000
Other goods and services not classified		8,414,000	9,296,995				
	\$6,264,070	\$67,614,000	\$58,197,117	\$409,835,000		\$518,128,000	\$655,030,000
Acquisition of non-financial assets							
Other machinery and equipment	871,819			60,000,000		128,000,000	183,000,000
Transport equipment	3,389,000		366,337,000	40,000,000		85,000,000	122,000,000
Capital grants	1,952,855,481	5,670,000,000	1,295,470,000	11,600,000,000	10,331,000,000	24,653,000,000	35,339,000,000
	\$1,957,116,300	\$5,670,000,000	\$1,661,807,000	\$11,700,000,000	\$10,331,000,000	\$24,866,000,000	\$35,644,000,000
Total	1,969,183,870	5,786,297,000	1,731,117,980	12,247,500,000	10,331,000,000	25,603,468,000	36,653,286,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 4: Inland Waters

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

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

4.1 Inland Waters Infrastructure Development

4.2 Inland Waters Safety & Standards

4.3 Marine Navigation

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved safety and security	Accidents/incidence rate					
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Inland Waters Infrastructure Development						
Shipping Service Permits Issued	Number of Permits issued	95	100	100	100	100
Boat Registration Certificates	Number Boat Registration Certificates	437	450.00	450	450	450
Sub-Programme 2: Inland Waters Safety & Standards						
Coxswain Licences	Number of Coxswain Licences issued	516	500	500	500	500
Survey Certificates Issued	Number of Survey Certificates Issued	750	800	800	800	800
Sub-Programme 3: Marine Navigation						
Marine Traffic Controlled	Percentage of vessels controlled	100%	100%	100%	100%	100%

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: INLAND WATERS							
INFRASTRUCTURE AND TRANSPORTATION							
Sub-programme 1: Inland Waters Infrastructure Development	10,766,599	361,925,000	38,595,672	887,242,000		1,631,837,000	2,298,588,000
Sub-programme 2 : Inland Waters Safety & Standards	7,224,621	41,077,000	9,101,613	189,503,000		272,611,000	385,155,000
Sub-programme 3: Marine Navigation	5,133,270	41,263,000	7,386,728	120,929,000		190,663,000	283,782,000
Total	23,124,490	444,265,000	55,084,013	1,197,674,000		2,095,111,000	2,967,525,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	6,166,249	58,310,000	25,432,603	110,690,000		152,060,000	208,949,000
Wages and salaries in kind		4,190,000		101,470,000		177,755,000	311,390,000
	\$6,166,249	\$62,500,000	\$25,432,603	\$212,160,000		\$329,815,000	\$520,339,000
Use of goods and services							
Communication, information supplies and services	2,123,756	15,508,000	2,172,994	6,010,000		7,604,000	9,615,000
Education materials, supplies and services		1,726,000		267,000		339,000	430,000
Office supplies and services	871,075	5,411,000	425,888	3,895,000		4,926,000	6,228,000
Rental and hire expenses	5,163,310	19,604,000		63,853,000		80,724,000	102,053,000
Training and development expenses	22,630	5,169,000		76,000		98,000	125,000
Domestic travel expenses	823,830	4,135,000	2,055,703	108,389,000		136,929,000	173,108,000
Foreign travel expenses		5,169,000	2,916,280	6,190,000		7,826,000	9,895,000
Utilities and other service charges	1,160,451	6,891,000	2,708,452	5,991,000		7,577,000	9,584,000
Institutional provisions	1,791,426	8,960,000	2,743,163	5,487,000		6,938,000	8,772,000
Other goods and services not classified above			1,316,000	2,204,000		2,787,000	3,524,000
Maintenance of physical infrastructure		1,317,000	56,000				
Maintenance of technical and office equipment	318,000	2,264,000		638,000		808,000	1,022,000
Maintenance of vehicles and mobile equipment	591,837	2,891,000	689,868	5,524,000		6,986,000	8,833,000
Maintenance of stationary plant, machinery and equipment		2,145,000	1,674,376				
Fumigation and cleaning services	300,000	2,069,000		1,856,000		2,348,000	2,970,000
Fuel, oils and lubricants	2,799,800	9,647,000	11,422,495	175,134,000		221,406,000	280,027,000
Other goods and services not classified above			1,316,000	2,204,000		2,787,000	3,524,000
	\$15,966,115	\$92,906,000	\$28,181,219	\$385,514,000		\$487,296,000	\$616,186,000
Other expenses							
Subscriptions		\$2,859,000					

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets							
Buildings and structures		200,000,000		545,000,000		1,160,000,000	1,661,000,000
Transport equipment		66,000,000		40,000,000		85,000,000	122,000,000
Other machinery and equipment	992,126	20,000,000	1,470,191	15,000,000		33,000,000	48,000,000
	\$992,126	\$286,000,000	\$1,470,191	\$600,000,000		\$1,278,000,000	\$1,831,000,000
Total	\$23,124,490	\$444,265,000	\$55,084,013	\$1,197,674,000		\$2,095,111,000	\$2,967,525,000

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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
P1. POLICY AND ADMINISTRATION							
SP3. Finance and Administration							
(d) Provision caters for the following buildings and structures:-							
P2. ROADS INFRASTRUCTURE AND TRANSPORTATION							
SP1. Road Infrastructure Development							
Road Dualisation							
Harare - Masvingo - Beitbridge Road	14,127,213,308	53,200,000,000	38,477,978,750	43,000,000,000		91,387,000,000	130,897,000,000
Harare - Gweru - Bulawayo Road		500,000,000					
Harare - Mutare Road		540,000,000					
Bulawayo - Beitbridge Road		540,000,000					
Road Upgrading and Rehabilitation							
Murambinda-Birchenough		66,000,000		1,800,000,000		3,825,000,000	5,479,000,000
Ngundu - Tanganda		376,000,000					
Nyanga - Ruwangwe		426,000,000		750,000,000		1,594,000,000	2,283,000,000
Marondera - Musami		270,000,000					
Murehwa - Macheke		225,000,000					
Murehwa - Mutawatawa - Mandicheche		485,000,000		1,150,000,000		2,444,000,000	3,501,000,000
Mushandirapamwe - Wedza		260,000,000		3,500,000,000		7,438,000,000	10,654,000,000
Nhekairo (Zaire) - Chigondo		270,000,000					
Alaska - Copper Queen		220,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Golden Valley Sanyati		468,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Gutu - Buhera -chartsworth		300,000,000					
Vengere Loop		240,000,000		530,000,000		1,126,000,000	1,613,000,000
Rutenga - Zvishavane		260,000,000					
Zvishavane - Rutenga		30,000,000					
Binga - Sengwa - Bumi		300,000,000					
Bulawayo - Nkayi		580,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Bulawayo - Tsholotsho		300,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Lupane - Nkayi		300,000,000					
Gwanda - Guyu - Manama - Tuli		200,000,000					
Gwanda - Maphisa		460,000,000		1,300,000,000		2,763,000,000	3,958,000,000
West Nicholson - Mberengwa		140,000,000					

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
P2. ROADS INFRASTRUCTURE AND TRANSPORTATION							
SP1. Road Infrastructure Development							
Gokwe - Suyabuwa		120,000,000					
Kwekwe - Nkayi		200,000,000					
Mberengwa - Mataga		200,000,000		800,000,000		1,700,000,000	2,435,000,000
Mberengwa - West Nicholson		180,000,000					
Bulawayo - Victoria Falls		458,000,000					
Bulawayo -Kezi		300,000,000					
Bulawayo-khami				2,000,000,000		4,251,000,000	6,089,000,000
Gweru-Lower Gweru		300,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Bulawayo - Beitbridge		400,000,000					
Binga - Sengwa		100,000,000					
Kamativi - Binga		100,000,000					
Siabuwa- Mujere		70,000,000					
Inyathi-Insiza		50,000,000					
Kaongo road		200,000,000					
Sanyati - Kuwirirana Nemangwe		100,000,000					
Umsweswe-Sikombela		46,000,000					
Ngugubane Mangava Road		40,000,000					
Mateta- Manoti Road		40,000,000					
Empress copperqueen		40,000,000					
shurungwi - Zvishavane (Boterekwa)		380,000,000					
Makwi Neshuro		420,000,000					
Maregere Silveira		25,000,000					
Gutu Kurai		300,000,000					
Chivhu Gutu Chiredzi		280,000,000		3,000,000,000		6,376,000,000	9,133,000,000
Mashava Bhuka		344,000,000					
Nemanwa Muchakata		70,000,000					
Nandi Matsvange		520,000,000					
Plumtree-Madlambuzi		300,000,000		1,300,000,000		2,763,000,000	3,958,000,000
Plumtree - Mphoengs		300,000,000		1,300,000,000		2,763,000,000	3,958,000,000
Filabusi Avoca		160,000,000					
Lutumba Chikwalakwala Shelvert		60,000,000					
Esibomvu Road Shelvert		60,000,000					
Seke roaad		450,000,000					
Acturus road		180,000,000					
Nyamapanda Border Post		180,000,000	37,574,619				
Domboshava Road		225,000,000					
Hwedza Goto		90,000,000					
Mvurwi - Guruve - Angwa - Kanyemba road		150,000,000					
Karoi - Maclear road		756,000,000					
Ruya Junction - Mukumbura road		147,000,000		3,000,000,000		6,376,000,000	9,133,000,000
Harare - Shamva road		48,000,000					
Raffingora - Guruve road		150,000,000					
Madziwa - Goora road		200,000,000					
Rushinga - Chimhandu road		260,000,000					
Harare - Bindura - Mt. Darwin - Mukumbura road		260,000,000					
Bullnose - Katarira road		60,000,000					
Katarira - Mahuwe road		100,000,000					
Mvurwi - Guruve - Angwa - Kanyemba		120,000,000					
Bulawayo- Plumtree		100,000,000					
Harare - Chirundu		255,000,000		200,000,000		425,000,000	609,000,000
Karoi - Binga		362,000,000					
Chegutu - Mubaira- Skyline		221,000,000					
Banket Raffingora		43,000,000					

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
P2. ROADS INFRASTRUCTURE AND TRANSPORTATION							
SP1. Road Infrastructure Development							
Makuti - Kariba		34,000,000					
Kadoma – Mamina		34,000,000					
Muzveze Express		25,000,000					
Chegutu - Chinhoyi		34,000,000					
Mupfure Road		17,000,000					
Hellsgate-Mkanga		34,000,000					
Karoi – Shamrocke		34,000,000					
Mapinga - Mutorashanga		85,000,000					
Kadoma - Chakari -Sanyati - Nembudziya		34,000,000		800,000,000		1,700,000,000	2,435,000,000
Chivhu-Nyazura		90,000,000					
Katiyo Rd		100,000,000					
Chirinda-Chikore		118,000,000					
Nyamaropa-Nyafaru-Katiyo		85,000,000					
Eastern Boarder Road		104,000,000		419,100,000		891,000,000	1,276,000,000
Odzi-Marange - Msasa		80,000,000		720,000,000		1,530,000,000	2,191,000,000
Nyamaropa-Chiso		108,000,000					
Rusape- St Annes		124,000,000					
Mutare-Juliusdale		124,000,000					
Zvipiripiri- Masasa		107,000,000					
Silver Bow Rd		101,000,000					
Zimunya Rd		112,000,000					
Headlands- Mayo		144,000,000					
Ruwa Traffic Circle		100,000,000					
Widening of Lomagundu		300,000,000					
Widening of Enterprise		300,000,000					
Simon Mazorodze Road		400,000,000					
Masvingo - Mutare Road		417,100,000		1,100,000,000		2,338,000,000	3,349,000,000
Chitungwiza Road		200,000,000		2,200,000,000		4,676,000,000	6,698,000,000
Harare Kanyemba road		5,350,000,000	6,336,000,000	5,000,000,000		10,626,000,000	15,220,000,000
Emergency Road Interventions	1,480,000,000	3,500,000,000	13,474,632,144				
Decongestion Roads							
Kirkman Road							
Mbudzi Interchange	268,119,257			13,000,000,000		27,628,000,000	39,573,000,000
Cyclone Idai Projects							
Birchenough - Joppa -Chipinge		250,000,000	50,755,715				
Honde Valley Road		90,000,000					
Bridge Designs and construction							
Munyati Bridge				800,000,000		1,700,000,000	2,435,000,000
Chilonga Bridge				2,000,000,000		4,251,000,000	6,089,000,000
Melfort Bridge				500,000,000		1,063,000,000	1,523,000,000
Serui River Bridge				500,000,000		1,063,000,000	1,523,000,000
Nkayi-Lupane Shelverts				800,000,000		1,700,000,000	2,435,000,000
Rwenya bridge		114,000,000		1,800,000,000		3,825,000,000	5,479,000,000
Melfort Bridge		180,000,000					
Jeka		410,000,000					
Kaonga Bridge				1,500,000,000		3,188,000,000	4,566,000,000
Feasibility studies, Researches & Designs & VAT Obligations							
Harare Airport Road - missing link	158,343,469			1,250,000,000		2,657,000,000	3,806,000,000
Planning, Training , R&D		150,000,000	382,079,177	1,500,000,000		3,184,000,000	4,559,000,000
Central Laboratory & Topgraphy survey	38,465,244	300,000,000		1,000,000,000			
Designs	480,000	50,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Road Construction equipment - Routine Maintanance	506,900			1,500,000,000		3,188,000,000	4,566,000,000
Nyamapanda Border Post							
Beitbridge & Kazungla Border Post Modernisation	260,670,627	1,000,000,000	2,471,533,418	1,000,000,000		2,125,000,000	3,044,000,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
P2. ROADS INFRASTRUCTURE AND TRANSPORTATION							
SP1. Road Infrastructure Development							
ZINARA Road Fund							
Rural District Councils		5,100,000,000	1,650,346,938		6,900,000,000	13,800,000,000	27,600,000,000
Urban Councils		5,900,000,000	1,969,923,396		7,900,000,000	15,800,000,000	31,600,000,000
District Development Fund		8,100,000,000	2,551,000,000		10,900,000,000	21,800,000,000	43,600,000,000
Department of Roads		11,400,000,000	9,013,363,496		15,300,000,000	30,600,000,000	61,200,000,000
Disbursement towards Periodic					10,742,431,000	21,400,000,000	43,200,000,000
Tollgate infrastructure Development		1,792,028,757	1,792,028,757		14,000,000,000	27,000,000,000	47,000,000,000
VID civil works and weighbridge installations		575,000,000	575,000,000		3,673,000,000	7,200,000,000	11,000,000,000
Emergency Road Maintenance					4,297,000,000	8,700,000,000	12,400,000,000
Plumtree - Mutare Road Routine Road Maintenance					10,830,400,000	21,000,000,000	43,000,000,000
SP2. Road Transport Safety Standards							
National Transport Management Center	603,162	500,000,000	37,335,444	200,000,000		2,125,000,000	3,044,000,000
Chitungwiza VID Depot		200,000,000	106,460,000	1,000,000,000		2,125,000,000	3,044,000,000
Beitbridge VID Depot		300,000,000		1,000,000,000			
Marondera VID Depot	8,832,996						
Bindura VID Depot		150,000,000					
Forbes VID		150,000,000		520,000,000		1,105,000,000	1,583,000,000
Victoria Falls VID		100,000,000	1,264,715				
Gwanda VID Depot		54,000,000					
P3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES							
SP1. Rail Infrastructure Development and Services							
National Railways of Zimbabwe							
Mainline Infrastructure	200,000,000	2,000,000,000		4,000,000,000		8,501,000,000	12,176,000,000
SP2. Aviation Infrastructure Development and Services							
J.M. Nkomo International Airport ATC Tower and Fire Station		500,000,000					
Air Traffic Control Communications System		670,000,000	717,644,000	3,100,000,000		6,588,000,000	9,436,000,000
Vic Falls Uplift Catering Facility		500,000,000					
R.G. Mugabe International Airport Baggage Handling System * NHS		500,000,000					
Air Zimbabwe	1,752,855,481	1,500,000,000	577,826,000	4,500,000,000		9,564,000,000	13,699,000,000
Airport Infrastructure (AIDE)					10,331,000,000	10,824,000,000	11,656,000,000
P4. INLAND WATER INFRASTRUCTURE AND TRANSPORTATION							
SP1. Inland Infrastructure Development							
Tugwi Murkosi Tower		50,000,000		100,000,000		213,000,000	305,000,000
Tokwe Murkosi houses		50,000,000		100,000,000		213,000,000	305,000,000
Tokwe Murkosi harbor		100,000,000		100,000,000		213,000,000	305,000,000
Tokwe Murkosi patrol Vessels/Boats				100,000,000		213,000,000	305,000,000
Binga Offices and Staff Accommodation				145,000,000		308,000,000	441,000,000
(e) Provision caters for the following capital grants:-							
Capital Grants							
Other General Government Units							
Central Mechanical Equipment Department equipment		300,000,000	616,518,000	1,000,000,000		2,125,000,000	3,044,000,000
Central Mechanical Equipment Department condition of service ve	3,395,744,274	6,500,000,000	1,278,636,445	7,825,000,000		16,630,000,000	23,820,000,000

Minister of Foreign Affairs and International Trade - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE \$81 864 071 000 (a)

Items under which this vote will be accounted for by the Secretary for Foreign Affairs and International Trade							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy & Administration	320,038,992	1,012,406,000	1,966,342,830	11,747,641,000		19,868,144,000	24,148,226,000
Programme 2: International Cooperation and Diaspora Engagement	4,584,082,096	17,712,895,000	8,207,520,030	70,116,430,000		93,828,751,000	107,939,468,000
TOTAL	\$4,904,121,088	\$18,725,301,000	\$10,173,862,860	\$81,864,071,000		\$113,696,895,000	\$132,087,694,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	2,019,164,284	6,575,301,000	5,388,993,199	20,764,071,000		28,699,895,000	31,966,694,000
Use of goods and services	2,143,176,074	7,223,296,000	4,362,725,056	44,520,000,000		57,854,493,000	65,142,549,000
Other expenses	620,437,068	1,203,186,000	308,825,048	7,000,000,000		9,095,362,000	10,242,439,000
Current grants		73,518,000	38,892,117	2,800,000,000		3,638,145,000	4,097,012,000
	\$4,782,777,426	\$15,075,301,000	\$10,099,435,420	\$75,084,071,000		\$99,287,895,000	\$111,448,694,000
Acquisition of non-financial assets							
Buildings and structures	28,489,965	2,970,000,000	71,044,325	4,300,000,000		7,441,000,000	10,659,000,000
Transport equipment		420,000,000		1,400,000,000		2,644,000,000	3,787,000,000
Other machinery and equipment	92,853,697	260,000,000	3,383,115	1,080,000,000		4,324,000,000	6,193,000,000
	\$121,343,662	\$3,650,000,000	\$74,427,440	\$6,780,000,000		\$14,409,000,000	\$20,639,000,000
Total	\$4,904,121,088	\$18,725,301,000	\$10,173,862,860	\$81,864,071,000		\$113,696,895,000	\$132,087,694,000

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.

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	(a,b)							
Sub-Programme 1: Ministers' & Secretary's Office		53,849,410	108,743,000	311,649,010	2,952,983,000		6,057,739,000	7,500,654,000
Sub-Programme 2: Finance & Administration and ICT		166,775,715	458,831,000	362,615,235	3,556,000,000		5,645,209,000	7,019,724,000
Sub-Programme 3: Human Resources Management		35,073,822	100,025,000	39,871,647	1,777,658,000		2,453,909,000	2,810,242,000
Sub-Programme 4: Legal and Consular Services		38,896,531	97,507,000	29,120,993	1,718,500,000		2,364,973,000	2,711,311,000
Sub-Programme 5: Internal Audit		25,443,514	120,865,000	74,369,442	1,742,500,000		2,419,314,000	2,778,295,000
Sub-Programme 6: Protocol Services			126,435,000	1,148,716,503			927,000,000	1,328,000,000
Total		320,038,992	1,012,406,000	1,966,342,830	11,747,641,000		19,868,144,000	24,148,226,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash		168,985,000	264,979,000	161,955,023	1,484,483,000	2,281,630,000	2,541,349,000
Wages and salaries in kind			1,919,000		477,158,000	491,651,000	547,617,000
		\$168,985,000	\$266,898,000	\$161,955,023	\$1,961,641,000	\$2,773,281,000	\$3,088,966,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Use of goods and services							
Communication, information supplies and services	15,470,844	28,492,000	56,356,222	264,000,000		342,932,000	386,194,000
Education materials, supplies and services		807,000		25,000,000		32,485,000	36,585,000
Hospitality	265,200	1,268,000	8,769,708	770,000,000		1,000,493,000	1,126,683,000
Medical supplies and services	1,492,406	7,325,000	5,954,982	25,000,000		32,485,000	36,585,000
Office supplies and services	4,825,489	40,019,000	39,293,154	1,220,000,000		1,585,195,000	1,785,132,000
Rental and hire expenses	11,103,495	101,171,000	1,031,100,087	224,000,000		291,059,000	327,778,000
Training and development expenses	-	31,576,000	15,208,744	719,000,000		934,226,000	1,052,058,000
Domestic travel expenses	2,087,626	3,504,000	129,465,715	1,045,000,000		1,357,809,000	1,529,068,000
Foreign travel expenses	16,064,296	48,887,000	290,955,454	1,275,000,000		1,656,658,000	1,865,610,000
Utilities and other service charges	146,780	10,254,000	12,214,114	91,000,000		118,250,000	133,168,000
Financial transactions	99,998	5,407,000	5,136,168	11,000,000		14,297,000	16,101,000
Institutional provisions	6,361,093	21,486,000	61,124,272	1,350,000,000		1,754,109,000	1,975,352,000
Maintenance of physical infrastructure	449,685	5,902,000	7,885,439	160,000,000		207,896,000	234,121,000
Maintenance of technical and office equipment	1,218,075	7,404,000	14,226,665	122,000,000		158,523,000	178,521,000
Maintenance of stationary plant, machinery and equipment		8,914,000		56,000,000		72,766,000	81,945,000
Maintenance of vehicles and mobile equipment	4,048,937	29,544,000	12,564,699	125,000,000		162,419,000	182,907,000
Fumigation and cleaning services	135,000	4,271,000	3,075,000	58,000,000		75,365,000	84,871,000
Fuel, oils and lubricants	542,180	31,333,000	21,407,892	1,020,000,000		1,325,327,000	1,492,489,000
Other goods and services not classified above	2,419,427	12,944,000	15,222,052	52,000,000		67,569,000	76,092,000
	\$66,730,531	\$400,508,000	\$1,729,960,367	\$8,612,000,000		\$11,189,863,000	12,601,260,000
Acquisition of non-financial assets							
Buildings and structures	(e)	100,000,000	71,044,325	300,000,000		638,000,000	914,000,000
Transport equipment		120,000,000		600,000,000		1,369,000,000	1,961,000,000
Other machinery and equipment		125,000,000	3,383,115	274,000,000		3,898,000,000	5,583,000,000
	\$84,323,461	\$345,000,000	\$74,427,440	\$1,174,000,000		\$5,905,000,000	\$8,458,000,000
Total	\$320,038,992	\$1,012,406,000	\$1,966,342,830	\$11,747,641,000		\$19,868,144,000	\$24,148,226,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved trade, investment and diaspora engagement	% growth in export earnings	2.9%	3.3%	3.6%	4.0%	4.4%
	FDI inflows (USD million)	341	341	210	230	250
	Growth in diaspora remittances	49%	40%	25%	20%	20%
Enhanced cooperation with the international community	Number of High level visits and engagements	160	150	200	210	240
	Number of Bi-National and Joint Commissions convened	6	5	3	4	6
	International financial institutions engaged	3	3	7	6	4
Improved country perception and image	Number of International Tourist arrivals	285,000	285,000	1,800,000	2,000,000	2,200,000
	Number of Travel advisories	5	5	4	3	1
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Bilateral and Multilateral Cooperation						
Engagement and Re-engagements meetings held.	Number of High level visits/engagements	300	300	200	210	240
	Number of Bi-National/Joint Commissions convened	35	50	45	40	50
Cooperation agreements (Treaties and Protocols) facilitated, signed and ratified	Number of agreements	20	50	38	50	60
Honary consuls appointed	Number of appointments	2	2	1	1	1
Sub-Programme 2: International Trade						
New markets established	Number of new markets	5.0%	5.0%	2.0%	3.0%	4.0%
Existing markets resuscitated/ consolidated	Number of markets resuscitated	5%	5%	16%	15%	10%
Trade and investment missions facilitated	Number of missions facilitated	20	20	105	110	120
Sub-Programme 3: Diaspora Engagement						
Sub-Programme 4						
Protocol Services	Number of diplomats accredited/ services rendered	0	4500	4500	4000	4100
Sub-Programme 5:						
Consular Services	Number of consular assistance rendered	60,000	110,000	160,000	120,000	118,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT							
Sub-programme 1: Bilateral and Multilateral Cooperation	1,968,029,865	16,848,943,000	7,819,929,539	63,150,098,000		84,565,365,000	97,396,293,000
Sub-programme 2: International Trade	2,616,052,231	863,952,000	387,590,491	6,966,332,000		9,263,386,000	10,543,175,000
Total	4,584,082,096	17,712,895,000	8,207,520,030	70,116,430,000		93,828,751,000	107,939,468,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	1,849,829,284	6,257,390,000	5,227,038,176	18,635,990,000		25,635,047,000	28,533,464,000
Wages and salaries in kind	350,000	51,013,000		166,440,000		291,567,000	344,264,000
	\$1,850,179,284	\$6,308,403,000	\$5,227,038,176	\$18,802,430,000		\$25,926,614,000	\$28,877,728,000
Use of goods and services							
Communication, information supplies and services	107,866,711	288,881,000	104,767,861	2,517,713,000		3,271,362,000	3,683,970,000
Education materials, supplies and services	12,871,698	120,874,000	3,417	313,740,000		407,655,000	459,072,000
Hospitality	10,537,597	154,943,000	15,538,697	1,759,430,000		2,286,094,000	2,574,432,000
Medical supplies and services	82,770,012	147,541,000	85,479,148	1,985,360,000		2,579,653,000	2,905,016,000
Office supplies and services	37,575,146	405,042,000	45,446,775	3,370,420,000		4,379,313,000	4,931,661,000
Rental and hire expenses	863,135,963	1,874,777,000	876,988,246	5,207,770,000		6,774,653,000	7,620,110,000
Training and development expenses	148,009,319	973,696,000	28,548,416	861,960,000		1,119,978,000	1,261,238,000
Domestic travel expenses	14,722,136	28,049,000	27,580,332	1,774,490,000		2,305,662,000	2,596,468,000
Foreign travel expenses	223,021,176	713,819,000	316,996,262	4,523,086,000		5,877,015,000	6,618,263,000
Utilities and other service charges	157,184,792	285,895,000	353,176,112	2,179,147,000		2,831,451,000	3,188,575,000
Financial transactions	56,742,322	406,560,000	30,905,351	66,600,000		86,537,000	97,452,000
Institutional provisions	51,509,249	185,360,000	34,697,228	2,053,600,000		2,668,320,000	3,004,867,000
Maintenance of physical infrastructure	42,332,703	206,323,000	53,967,810	1,263,069,000		1,641,154,000	1,848,147,000
Maintenance of technical and office equipment	91,525,589	369,627,000	139,989,003	1,311,225,000		1,703,725,000	1,918,611,000
Maintenance of vehicles and mobile equipment	37,680,943	91,755,000	237,183,928	1,937,550,000		2,517,532,000	2,835,061,000
Maintenance of stationery and equipment		126,466,000		574,660,000		746,678,000	840,855,000
Fumigation and cleaning services	15,299,780	66,871,000		682,430,000		886,708,000	998,547,000
Fuel, oils and lubricants	37,892,771	104,605,000	109,317,151	2,708,710,000		3,519,529,000	3,963,435,000
Other goods and services not classified above	85,767,636	271,704,000	172,178,952	817,040,000		1,061,611,000	1,195,509,000
	2,076,445,543	6,822,788,000	2,632,764,689	\$35,908,000,000		\$46,664,630,000	\$52,541,289,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions	\$620,437,068	\$1,203,186,000	\$308,825,048	\$7,000,000,000		\$9,095,362,000	\$10,242,439,000
Current Grants							
Zim Trade		\$73,518,000	\$38,892,117	\$2,800,000,000		\$3,638,145,000	\$4,097,012,000
Acquisition of non-financial assets							
Buildings and structures	(e) 28,489,965	2,870,000,000		4,000,000,000		6,803,000,000	9,745,000,000
Transport equipment		300,000,000		800,000,000		1,275,000,000	1,826,000,000
Other machinery and equipment	8,530,236	135,000,000		806,000,000		426,000,000	610,000,000
	\$37,020,201	\$3,305,000,000		\$5,606,000,000		\$8,504,000,000	\$12,181,000,000
Total	\$4,584,082,096	\$17,712,895,000	\$8,207,520,030	\$70,116,430,000		\$93,828,751,000	\$107,939,468,000

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.

Minister of Local Government and Public Works - Vote 13

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS \$98 640 911 000(a)

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(b,c)							
Programme 1: Policy & Administration		422,817,000	1,791,362,000	1,722,979,345	9,928,249,000		8,728,323,000	10,203,339,000
Programme 2: Spatial Planning		5,754,926,714	14,691,405,000	12,280,427,028	25,487,851,000		28,330,337,000	32,662,825,000
Programme 3: Local Governance		1,751,888,001	5,153,357,000	1,819,085,137	13,223,419,000		18,572,754,000	22,600,187,000
Programme 4: Construction, Maintenance & Management of Public Buildings		4,965,882,515	14,902,333,000	16,574,120,521	44,433,290,000		81,040,390,000	104,933,736,000
Programme 5: Disaster Risk Management		894,912,751	520,229,000	253,937,858	5,568,102,000		5,866,165,000	8,111,574,000
TOTAL		\$13,790,426,981	\$37,058,686,000	\$32,650,549,890	\$98,640,911,000		\$142,537,969,000	\$178,511,661,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(d)	1,046,085,216	3,638,686,000	2,156,523,096	12,010,911,000		15,274,969,000	17,013,661,000
Use of goods and services		2,928,524,859	9,619,609,000	15,038,187,508	46,760,348,000		53,106,923,000	60,948,298,000
Current grants	(e)	722,236,000	172,781,000	98,373,350	2,330,652,000		1,679,849,000	1,927,883,000
Subsidies	(f)	5,500,700,000	12,727,610,000	11,775,883,346	12,000,000,000		18,200,915,000	20,888,326,000
		\$10,197,546,075	\$26,158,686,000	\$29,068,967,300	\$73,101,911,000		\$88,262,656,000	\$100,778,168,000
Acquisition of non-financial assets								
Buildings and structures		2,341,154,069	6,375,000,000	2,494,302,658	12,300,000,000		40,991,000,000	58,712,000,000
Transport equipment			1,011,000,000	1,250,000	1,341,000,000		1,949,000,000	2,793,000,000
Other machinery and equipment		98,187,831	694,000,000	336,812,992	634,000,000		1,649,000,000	2,363,000,000
Other fixed assets		312,773,697	200,000,000	376,032,941	200,000,000		425,000,000	609,000,000
Capital grants	(g)	140,765,309	300,000,000	159,999,999	3,000,000,000		4,876,000,000	6,984,000,000
		\$2,892,880,906	\$8,580,000,000	\$3,368,398,589	\$17,475,000,000		\$49,890,000,000	\$71,461,000,000
Acquisition of financial assets								
Loans		\$700,000,000	\$2,050,000,000	\$213,184,000	\$2,050,000,000		\$4,357,000,000	\$6,240,000,000
Total		\$13,790,426,981	\$36,788,686,000	\$32,650,549,890	\$92,626,911,000		\$142,509,656,000	\$178,479,168,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	<i>(b,c)</i>							
Office		327,817,000	385,272,000	363,672,335	1,286,535,000		2,321,997,000	2,654,052,000
Sub-Programme 2: Finance, Administration & ICT		95,000,000	761,713,000	650,693,245	1,767,634,000		3,101,927,000	3,772,559,000
Sub-Programme 3: Human Resources Management			103,475,000	156,646,840	683,564,000		1,074,897,000	1,220,753,000
Sub-Programme 4: Internal Audit			35,068,000	29,299,066	311,807,000		502,974,000	573,850,000
Sub-Programme 5: Legal Services			28,321,000	9,388,603	243,261,000		441,445,000	507,296,000
Sub-Programme 6: State Occasions			477,513,000	513,279,256	5,635,448,000		1,285,083,000	1,474,829,000
Total		\$422,817,000	\$1,791,362,000	\$1,722,979,345	\$9,928,249,000		\$8,728,323,000	\$10,203,339,000

Economic Classification

EXPENSES	<i>(d)</i>						
Compensation of employees							
Wages and salaries in cash		36,516,000	216,008,000	127,240,924	1,623,849,000	1,999,015,000	2,226,553,000
Wages and salaries in kind			286,066,000				
		\$36,516,000	\$502,074,000	\$127,240,924	\$1,623,849,000	\$1,999,015,000	\$2,226,553,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	19,448,000	81,125,000	85,611,755	144,511,000		292,251,000	335,403,000
Education materials, supplies and services		540,000	300,000				
Hospitality		567,000	969,545	10,000,000		20,224,000	23,210,000
Medical supplies and services	9,495,000		1,229,942				
Office supplies and services	21,884,000	51,525,000	33,504,463	167,890,000		339,530,000	389,662,000
Rental and hire expenses	42,407,000	460,749,000	924,333,675	3,777,190,000		1,571,735,000	1,803,805,000
Training and development expenses	7,432,000	38,943,000	85,361,112	141,089,000		285,330,000	327,459,000
Domestic travel expenses	28,780,000	79,089,000	115,056,034	640,669,000		1,295,643,000	1,486,947,000
Foreign travel expenses	10,610,000	7,084,000	5,204,969	150,320,000		303,998,000	348,883,000
Financial transactions		3,949,000	1,100				
Institutional provisions	387,000	20,927,000	120,423,019	175,062,000		354,034,000	406,309,000
Maintenance of technical and office equipment	3,000,000		1,259,503				
Maintenance of vehicles and mobile equipment	41,176,000	29,135,000	28,214,347	178,002,000		359,980,000	413,131,000
Fumigation and cleaning services	12,631,000	9,412,000	1,155,586	691,000		1,398,000	1,604,000
Fuel, oils and lubricants	67,847,000	65,645,000	100,545,757	422,324,000		854,080,000	980,185,000
Other goods and services not classified above	26,204,000	3,000,000	56,969	2,000,000,000			
	\$291,301,000	\$851,690,000	\$1,503,227,776	\$7,807,748,000		\$5,678,203,000	\$6,516,598,000
Current grants							
Other general government units	\$9,000,000	\$21,598,000	\$4,493,408	\$80,652,000		163,105,000	187,188,000
Acquisition of non-financial assets							
Transport equipment		316,000,000	1,250,000	321,000,000		683,000,000	979,000,000
Other machinery and equipment	86,000,000	100,000,000	86,767,237	95,000,000		205,000,000	294,000,000
	\$86,000,000	\$416,000,000	\$88,017,237	\$416,000,000		\$888,000,000	\$1,273,000,000
Total	\$422,817,000	\$1,791,362,000	\$1,722,979,345	\$9,928,249,000		\$8,728,323,000	\$10,203,339,000

(e)

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

PROGRAMME 2: SPATIAL PLANNING

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

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Enhanced integrated and orderly built environment	Stands created to correct dysfunctional settlements	2,600	2,500	2,500	3,753	3,753
	Stands created to correct dysfunctional settlements	6,418	7,500	7,500	7,500	7,500
	Secure Tenure documents processed: Leases processed		500	600	600	600
	Title deeds processed		400	500	500	500
	Survey instructions processed		30	40	40	40
Outputs	Output Indicator					
Sub-Programme 1: Urban and Regional Strategic Planning						
Regional Plans adopted level of completion(%)	Victoria Falls and Hwange RDC joint committee on			40	80	100
	Masvingo South regional plan			25	50	75
	Greater Harare Metropolitan Plan			28	50	75
	Marovanyati Dam Master Plan		50	75	100	
Master plans level of completion (%)	Gwayi-Shangani Dam Master Plan		35	60	100	
	Osborne Dam Master Plan		35	60	100	
	Chitungwiza Master Plan			30	60	100
	Epworth Dam Master Plan			22	60	100
Local Plans adopted (Average % completion)	Batoka Local Development plan		35	45	60	100
	Semwa dam local development plan		35	45	60	100
	Siakobvu local development plan		35	45	60	100
	Mberengwa local development plan		35	50	100	
	Chirundu local development plan		35	100		
Sub-Programme 2: Urban Design and Land Use Management						
Layout Designs approved	Number of designs approved	12	17	30	30	30
Sub-Programme 3: State Land Management						
Stateland Management system computerized	Level of completion			100%		
Sub-Programme 4: Urban Transport Advisory Services						
Decongestion and Strategic Reports produced	Quarterly demand-supply reports	10	10	10	10	10
Sub-Programme 5: Regional/Provincial Spatial Planning						
Integrated development promoted		10	10	10	10	10

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(b,c)						
PROGRAMME 2: SPATIAL PLANNING							
Sub-programme 1: Urban & Regional Strategic Planning	252,969,367	598,476,000	216,955,325	3,898,543,000		3,512,695,000	4,113,506,000
Sub-programme 2: Urban Design & Land Use Management		594,127,000	185,980,958	1,625,968,000		2,941,899,000	3,372,532,000
Sub-programme 3: State Land Management		176,870,000	27,260,899	403,000,000		818,333,000	957,711,000
Sub-programme 4: Urban Transport Advisory Services	5,501,957,347	12,782,763,000	11,787,236,551	18,153,442,000		18,504,804,000	21,245,851,000
Sub-programme 5: Regional/Provincial Spatial Planning		539,169,000	62,993,295	1,406,898,000		2,552,606,000	2,973,225,000
Total	\$5,754,926,714	\$14,691,405,000	\$12,280,427,028	\$25,487,851,000		\$28,330,337,000	\$32,662,825,000

Economic Classification

EXPENSES							
Compensation of employees	(d)						
Wages and salaries in cash	88,059,118	150,693,000	105,933,899	522,063,000		642,674,000	715,828,000
Wages and salaries in kind	1,412,912	19,200,000	-	36,938,000		64,713,000	72,078,000
	\$89,472,030	\$169,893,000	\$105,933,899	\$559,001,000		\$707,387,000	\$787,906,000
Use of goods and services							
Communication, information supplies and services	27,550,267	141,684,000	11,455,858	234,000,000		473,231,000	543,103,000
Office supplies and services	19,508,403	123,993,000	23,170,525	138,000,000		279,083,000	320,290,000
Rental and hire expenses	7,580,172	82,613,000	60,630,591	222,000,000		448,957,000	515,248,000
Training and development expenses	5,837,874	62,390,000	23,510,000	51,000,000		103,139,000	118,369,000
Domestic travel expenses	21,021,774	122,423,000	36,928,880	298,000,000		602,655,000	691,637,000
Foreign travel expenses	4,572,890	17,708,000		105,500,000		213,357,000	244,859,000
Financial transactions		264,571,000	133,222,211	2,335,350,000		4,722,836,000	5,420,175,000
Institutional provisions	14,093,044	80,485,000	25,710,074	204,000,000		412,557,000	473,472,000
Maintenance of Physical infrastructure				9,000,000		18,201,000	20,889,000
Maintenance of technical and office equipment	3,296,383	33,226,000	5,694,636	70,000,000		141,565,000	162,468,000
Maintenance of vehicles and mobile equipment	25,707,078	86,124,000	28,644,374	242,000,000		489,405,000	561,665,000
Fumigation and Cleaning services	1,024,278						
Fuel, oils and lubricants	33,305,174	208,685,000	49,642,634	436,000,000		881,736,000	1,011,925,000
Other goods and services not classified above				2,000,000,000			
	\$163,497,337	\$1,223,902,000	\$398,609,783	\$6,344,850,000		8,786,722,000	\$10,084,100,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Subsidies							
Public corporations	\$5,500,700,000	\$12,727,610,000	\$11,775,883,346	\$12,000,000,000		\$18,200,915,000	\$20,888,326,000
Acquisition of non-financial assets							
Transport equipment		45,000,000		570,000,000		309,000,000	443,000,000
Other machinery and equipment	1,257,347	255,000,000				298,000,000	427,000,000
	\$1,257,347	\$300,000,000		\$570,000,000		\$607,000,000	\$870,000,000
Total	\$5,754,926,714	\$14,421,405,000	\$12,280,427,028	\$19,473,851,000		\$28,302,024,000	\$32,630,332,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

PROGRAMME 3: LOCAL GOVERNANCE

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

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

3.1 Urban Local Authorities: Monitoring and evaluation of Urban Local Authorities

3.2 Rural Local Authorities: Monitoring and Evaluation of Rural Local Authorities

3.3 Provincial and District Administration: Coordination of provincial and district development

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Enhanced Local Governance	Citizen participation	85%	90%	95%	98%	100%
	Local authorities compliance level	60%	100%	100%	100%	100%

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 Urban Local Authorities						
Programmes undertaken to capacitate Local Authorities	Number of programmes undertaken to Local Authorities capacitated	8	8	8	8	8
Devolution projects monitored	Number of devolution projects	30	30	30	30	30
Local Authority System Audits carried out	Number of systems audits conducted	32	32	32	32	32
Sub-Programme 2:Rural Local Authorities						
Programmes undertaken to capacitate Local Authorities	Number of programmes undertaken to Local Authorities capacitated	8	8	8	8	8
Devolution projects monitored	Number of devolution projects	270	270	270	270	270
Local Authority System Audits carried out	Number of systems audits conducted	60	60	60	60	60
Sub-Programme 3: Provincial and District Administration						
Outputs	Output Indicator					
District Investment Profile Produced	District Investment Profile Produced		70	70	70	70

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: LOCAL GOVERNANCE	(b,c)							
Sub-programme 1: Urban Local Authorities		1,751,888,001	1,735,525,000	1,003,207,403	3,214,529,000		5,513,902,000	7,228,469,000
Sub-programme 2: Rural Local Authorities			735,561,000	164,598,816	1,684,475,000		2,428,092,000	3,117,442,000
Sub-programme 3: Provincial & District Administration			2,682,271,000	651,278,918	8,324,415,000		10,630,760,000	12,254,276,000
Total		\$1,751,888,001	\$5,153,357,000	\$1,819,085,137	\$13,223,419,000		18,572,754,000	22,600,187,000
Economic Classification								
EXPENSES								
Compensation of employees	(d)							
Wages and salaries in cash		361,866,000	925,926,000	592,182,309	2,691,561,000		3,313,413,000	3,690,564,000
Wages and salaries in kind		-	92,153,000	-	810,258,000		1,419,398,000	1,580,964,000
		\$361,866,000	\$1,018,079,000	\$592,182,309	\$3,501,819,000		4,732,811,000	5,271,528,000
Use of goods and services								
Communication, information supplies and services		101,272,000	167,048,000	282,882,653	199,900,000		404,268,000	463,958,000
Education Supplies and services			994,000		700,000		1,416,000	1,625,000
Hospitality		2,000,000	24,654,000		20,000,000		40,447,000	46,419,000
Medical supplies and services			5,280,000	29,077,230	16,078,000		32,515,000	37,316,000
Office supplies and services		89,771,000	102,099,000	38,894,869	83,948,000		169,771,000	194,838,000
Rental and hire expenses		75,397,000	498,733,000	150,612,556	1,396,455,000		801,764,000	920,145,000
Training and development expenses		40,950,000	12,959,000		100,157,000		202,551,000	232,457,000
Domestic travel expenses		72,585,000	244,824,000	98,151,182	2,093,303,000	2,211,014,000	2,537,476,000	
Foreign travel expenses		11,068,000	6,480,000	77,837,099	14,591,000	29,509,000	33,866,000	
Utilities and other service charges				30,119,225				
Financial transactions		10,017,000	23,610,000		32,150,000	65,018,000	74,618,000	
Institutional provisions		46,797,000	188,871,000	74,578,275	148,915,000	301,157,000	345,622,000	
Maintenance of technical and office equipment			4,117,000	34,803,707				
Maintenance of vehicles and mobile equipment		6,400,000	187,457,000	11,308,520	32,150,000	65,018,000	74,618,000	
Fumigation and cleaning services		179,852,001	53,109,000	27,561,557	155,814,000	315,109,000	361,634,000	
Fuel, oils and lubricants		27,093,000	199,548,000	1,000,000	100,000,000	202,233,000	232,093,000	
Other goods not classified above		114,414,000	15,696,000	131,722,608	2,488,439,000	3,010,107,000	3,454,557,000	
		\$684,022,001	\$1,735,479,000	\$988,549,481	\$6,882,600,000	\$7,851,897,000	\$9,011,242,000	
Current grants	(e)							
Other general government units		\$6,000,000	\$10,799,000	\$23,879,942	\$450,000,000	\$910,046,000	\$1,044,417,000	

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Acquisition of non-financial assets Other machinery and equipment Transport equipment Acquisition of financial assets Loans Total	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		139,000,000	1,289,405	339,000,000		721,000,000	1,033,000,000
		200,000,000					
		\$339,000,000	\$1,289,405	\$339,000,000		\$721,000,000	\$1,033,000,000

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 & Construction: Design and construction of Government buildings

4.2 Maintenance of Buildings, Plant & Equipment: Maintenance of existing structures including plant and equipment

4.3 Public Buildings Estate Management: Management of all Government buildings

4.4 Valuation Services Valuation of Government buildings for the purpose of disposal, purchase and rental

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased provision of public buildings and institutional accommodation	Number of additional square meters of public buildings and institutional accommodation		46700m2	51300m2	56300m2	61300m2
Outputs	Output Indicator					
Sub-Programme 1: Design & Construction						
Number of Institutional accommodation completed	Number of designs completed	10	10	10	10	10
Government offices and institutional buildings completed	Offices	10	10	10	10	10
	Institutional accommodation	10	10	10	10	10
	% of buildings completed within budget allocated	10	10	10	10	10
	Donor	10	10	10	10	10
	Government/PSIP	10	10	10	10	10
Sub-Programme 2: Maintenance of Buildings, Plant & Equipment						
Buildings and equipment Maintained	% functional lifts (all Service Lifts)	78%	80%	83%	85%	87%
	% functional plant and equipment (excluding lifts)	5%	10%	12%	15%	17%
	Number of buildings maintained	18%	20%	23%	25%	27%
Sub-Programme 3: Public Buildings Estate Management						
Office space provided	Number of offices allocated	5000m2	5000m2	5000m2	5000m2	5000m2
Commercial estates managed	Number of tenants managed in commercial properties	200	200	200	200	200
Buildings procured	Number of buildings procured	2	2	2	2	2
Sub-Programme 4: Valuation Services						
Valuation reports produced	Number of valuation reports produced	35	35	35	35	35

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS (b,c)							
Sub-programme 1: Design & Construction	4,036,097,399	7,227,617,000	3,558,674,081	14,787,926,000		45,404,751,000	63,055,449,000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment		5,552,448,000	11,534,735,594	26,325,918,000		30,757,494,000	35,070,320,000
Sub-programme 3: Public Buildings Estate Management	929,785,116	1,865,002,000	1,472,801,520	2,972,022,000		4,155,111,000	5,856,903,000
Sub-programme 4: Valuation Services		257,266,000	7,909,327	347,424,000		723,034,000	951,064,000
Total	4,965,882,515	14,902,333,000	16,574,120,521	44,433,290,000		81,040,390,000	104,933,736,000

Economic Classification

EXPENSES (d)							
Compensation of employees							
Wages and salaries in cash	552,840,785	1,865,257,000	1,325,820,111	6,037,004,000		7,431,779,000	8,277,710,000
Wages and salaries in kind		20,159,000		82,186,000		143,977,000	160,363,000
	\$552,840,785	\$1,885,416,000	\$1,325,820,111	\$6,119,190,000		\$7,575,756,000	\$8,438,073,000
Use of goods and services							
Communication, information supplies and services	25,906,230	130,449,000	30,752,777	287,743,000		581,912,000	667,833,000
Education materials, supplies and services		1,080,000					
Hospitality		2,754,000		900,000		1,821,000	2,089,000
Medical supplies and services	1,039,507		1,441,296	6,000,000		12,134,000	13,926,000
Office supplies and services	20,500,704	42,436,000	18,028,636	275,721,000		557,599,000	639,930,000
Rental and hire expenses	163,032,604	285,494,000	318,755,647	3,214,597,000		2,456,309,000	2,818,991,000
Training and development expenses	61,010	75,556,000	19,854,650	571,005,000		1,154,758,000	1,325,261,000
Domestic travel expenses	11,209,199	32,792,000	63,073,450	1,100,538,000		2,225,646,000	2,554,268,000
Foreign travel expenses	6,729,337	1,112,432,000	91,429,066	718,093,000		1,452,219,000	1,666,643,000
Utilities and other service charges	993,884,332	392,114,000	999,293,099	8,493,811,000		11,110,267,000	12,750,725,000
Financial transactions		15,717,000	384,677,619	15,000,000		30,335,000	34,814,000
Institutional provisions	32,031,351	51,442,000	9,640,032,818	214,817,000		434,432,000	498,576,000
Maintenance of physical infrastructure	372,548,065	1,588,931,000	1,470,000	7,500,000,000		7,078,134,000	8,123,238,000
Maintenance of technical and office equipment	278,560	159,591,000					
Maintenance of vehicles and mobile equipment	29,320,470	143,291,000	350,618,353	262,931,000		531,733,000	610,245,000
Stationary plant, machinery and fixed equipment		38,722,000		391,038,000		790,806,000	907,570,000
Fumigation and cleaning services		1,591,107,000	511,640	41,043,000		83,003,000	95,258,000
Fuel, oils and lubricants	27,695,196	128,009,000	209,269,411	1,061,533,000		2,146,657,000	2,463,641,000
Other goods and services not classified above	63,946,915			1,009,330,000		18,869,000	21,655,000
	\$1,748,183,480	\$5,791,917,000	\$12,129,208,462	\$25,164,100,000		\$30,666,634,000	\$35,194,663,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES		
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025	
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Acquisition of non-financial assets	(g)	Buildings and structures	2,341,154,069	6,375,000,000	2,494,302,658	12,300,000,000		40,991,000,000	58,712,000,000
Other machinery and equipment		10,930,484	200,000,000	248,756,350	200,000,000		425,000,000	609,000,000	
Transport equipment	(h)		450,000,000			450,000,000		957,000,000	1,371,000,000
Other fixed Assets	(h)	312,773,697	200,000,000		376,032,941	200,000,000		425,000,000	609,000,000
		\$2,664,858,250	\$7,225,000,000		\$3,119,091,948	13,150,000,000		\$42,798,000,000	\$61,301,000,000
Total		\$4,965,882,515	\$14,902,333,000		\$16,574,120,521	\$44,433,290,000		\$81,040,390,000	\$104,933,736,000

PROGRAMME 5:DISASTER RISK MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Disaster Risk Management	Level of preparedness	50%	60%	75%	75%	75%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Mitigation plans developed	Number of plans developed	60	60	60	60	60
Preparedness plans produced	Number of preparedness training	65	65	65	65	65
	Number of new/ reviewed manuals	10	10	10	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	5%	5%	5%	5%	5%
	Number of awareness programmes	5	5	5	5	5
Timely response and early recovery	% needs assessments as a proportion of major incidents	100%	100%	100%	100%	100%
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	100%	100%	100%	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	100%	100%	100%	100%	100%

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5: DISASTER RISK MANAGEMENT	(b,c)							
Programme 5: Disaster Risk Management		894,912,751	520,229,000	253,937,858	5,568,102,000		5,866,165,000	8,111,574,000
Total		\$894,912,751	\$520,229,000	\$253,937,858	\$5,568,102,000		\$5,866,165,000	\$8,111,574,000

Economic Classification

EXPENSES	(d)						
Compensation of employees							
Wages and salaries in cash		5,390,401	60,344,000	5,345,853	197,230,000	242,807,000	270,448,000
Wages and salaries in Kind			2,880,000		9,822,000	17,193,000	19,153,000
		\$5,390,401	\$63,224,000	\$5,345,853	\$207,052,000	\$260,000,000	\$289,601,000
Use of goods and services							
Communication, information supplies and services		456,542	1,620,000		1,000,000	2,023,000	2,321,000
Medical Supplies and services				233,748			
Office supplies and services		1,945,392	1,206,000	304,733	5,000,000	10,112,000	11,605,000
Rental and hire expenses		12,523,708	1,080,000		502,000,000	4,045,000	4,642,000
Training and development expenses			835,000				
Domestic travel expenses		4,373,606	1,080,000	713,924	5,000,000	10,112,000	11,605,000
Foreign travel expenses		465,886	2,160,000	11,455,601	15,000,000	30,335,000	34,814,000
Institutional provisions		5,184,698	3,240,000	2,884,000	5,000,000	10,112,000	11,605,000
Maintenance of technical and office equipment		171,063			1,500,000	3,034,000	3,482,000
Maintenance of vehicles and mobile equipment		1,819,484	2,000,000		5,000,000	10,112,000	11,605,000
Fumigation and cleaning services			160,000				
Fuel, oils and lubricants		14,580,662	3,000,000	3,000,000	21,550,000	43,582,000	50,016,000
Other goods and services not classified above			240,000				
		\$41,521,041	\$16,621,000	\$18,592,006	\$561,050,000	\$123,467,000	\$141,695,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(e)							
Other general government units		\$707,236,000	\$140,384,000	\$70,000,000	\$1,800,000,000		\$606,698,000	\$696,278,000
Acquisition of non-financial assets								
Other machinery and equipment								
Capital grants	(i)	140,765,309	300,000,000	159,999,999	3,000,000,000		4,876,000,000	6,984,000,000
		\$140,765,309	\$300,000,000	\$159,999,999	\$3,000,000,000		\$4,876,000,000	\$6,984,000,000
Total		\$894,912,751	\$520,229,000	\$253,937,858	\$5,568,102,000		\$5,866,165,000	\$8,111,574,000

NOTES

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

P1. POLICY AND ADMINISTRATION

SP2. Finance and Administration and ICT

Liquor Licencing	9,000,000	21,598,000	4,493,408	80,652,000	-	163,105,000	187,188,000
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P3.LOCAL GOVERNANCE

SP1: Urban Local Authorities

Local Government Board	6,000,000	10,799,000	23,879,942	450,000,000	-	910,046,000	1,044,417,000
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P5. DISASTER RISK MANAGEMENT

Civil Protection Unit	707,236,000	140,384,000	70,000,000	1,800,000,000	-	606,698,000	696,278,000
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- (f) Provision caters for the following subsidies:-

P2. SPATIAL PLANNING

Sub-Programme 4: Urban Transport Advisory Services

Zimbabwe United Passengers Company(ZUPCO)	5,500,700,000	12,727,610,000	11,775,883,346	12,000,000,000	-	18,200,915,000	20,888,326,000
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VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
(g) The provision caters for the following buildings and structures:-							
P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS							
SP1. Design and Construction							
New Parliament Building	245,000,000	895,000,000		1,500,000,000		3,188,000,000	4,566,000,000
Refurbishment of office building (Including Isolation Centres as from	568,217,664	1,200,000,000	90,991,690	3,700,000,000		3,089,000,000	4,425,000,000
Lupane Composite Office Phase 2	132,725,789	1,755,000,000	284,745,613	1,755,000,000		23,355,000,000	33,450,000,000
Mutoko Composite Office	286,000,000	240,000,000	250,000,000	2,740,000,000		5,823,000,000	8,341,000,000
Hwedza Composite Office	20,000,000	160,000,000	200,000,000	160,000,000		340,000,000	487,000,000
Siakobvu Composite Office	46,174,500	240,000,000	500,000,000	345,000,000		733,000,000	1,050,000,000
Rehabilitation of Lifts	113,251,000	85,000,000	129,121,553	300,000,000		638,000,000	914,000,000
	1,411,368,953	4,575,000,000	1,454,858,856	10,500,000,000		37,166,000,000	53,233,000,000
SP3. Public Buildings Estates Management							
Procurement of Government buildings	929,785,116	1,800,000,000	1,124,546,802	1,800,000,000		3,825,000,000	5,479,000,000
(h) The provision caters for following Other Fixed Assets:-							
Other Fixed Assets							
Project management	312,773,697	200,000,000	376,032,941	200,000,000		425,000,000	609,000,000
(i) Provision caters for the following Capital Grants:-							
PROGRAMME 2: SPARTIAL PLANNING							
SP4. Urban Transport Advisory Services							
Zimbabwe United Passengers Company(ZUPCO)				6,285,000,000			
PROGRAMME VI: DISASTER RISK MANAGEMENT							
Civil Protection Unit	140,765,309	300,000,000	159,999,999	3,000,000,000		4,876,000,000	6,984,000,000
(j) The provision caters for the following loans:-							
P3. LOCAL GOVERNANCE							
SP1. Urban Local Authorities							
Harare City Council	700,000,000	350,000,000		350,000,000		744,000,000	1,061,000,000
Bulawayo City Council		100,000,000		300,000,000		638,000,000	914,000,000
Gweru City Council		387,000,000		200,000,000		425,000,000	609,000,000
Mutare City Council		144,000,000		150,000,000		319,000,000	457,000,000
Chipinge Town Council		16,900,000		30,000,000		64,000,000	92,000,000
Chinhoyi Municipality		29,000,000		30,000,000		64,000,000	92,000,000
Kwekwe Municipality		30,000,000		30,000,000		64,000,000	92,000,000
Gwanda Municipality		5,500,000		30,000,000		64,000,000	92,000,000
Victoria Falls Municipality		176,000,000		170,000,000		361,000,000	517,000,000
Masvingo Municipality		203,600,000		150,000,000		319,000,000	457,000,000
Mvurwi Town Council		28,000,000		30,000,000		64,000,000	92,000,000
Redcliff Town Council		30,000,000		30,000,000		64,000,000	92,000,000
	700,000,000	1,500,000,000		1,500,000,000		3,190,000,000	4,567,000,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
SP2. Rural Local Authorities							
Zvimba RDC		90,000,000		90,000,000		191,000,000	274,000,000
Mhondoro Ngezi RDC		50,000,000		50,000,000		106,000,000	152,000,000
Gutu RDC		56,000,000		56,000,000		119,000,000	170,000,000
Buhera RDC		40,000,000		40,000,000		85,000,000	122,000,000
Pfura RDC		75,000,000		75,000,000		158,000,000	226,000,000
Chikomba RDC		59,000,000		59,000,000		125,000,000	179,000,000
Murewa		40,000,000		40,000,000		85,000,000	122,000,000
Mutoko RDC		90,000,000		45,000,000		96,000,000	138,000,000
Chirumanzu RDC		50,000,000		50,000,000		106,000,000	152,000,000
Mbire RDC				45,000,000		96,000,000	138,000,000

Minister of Health and Child Care - Vote 14
VOTE 14. HEALTH AND CHILD CARE \$462 086 163 000 (a)

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy and Administration	5,288,712,793	24,655,750,000	13,823,142,133	95,886,621,000		121,081,249,000	136,400,946,000
Programme 2: Public Health	4,540,958,852	22,324,664,000	11,143,044,018	41,334,336,000	238,554,900,000	53,380,068,000	59,870,397,000
Programme 3 : Curative Services	33,868,057,283	129,298,880,000	51,549,031,117	333,311,189,000		479,060,035,000	529,921,565,000
Programme 4 : Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production	137,774,964	3,645,448,000	247,535,151	3,226,063,000		4,371,073,000	4,970,393,000
TOTAL	\$43,835,503,892	\$179,924,742,000	\$76,762,752,418	\$473,758,209,000	\$238,554,900,000	\$657,892,425,000	\$731,163,301,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	12,718,216,021	72,545,463,000	41,144,087,103	256,157,334,000	5,841,000,000	316,103,339,000	352,084,178,000
Use of goods and services	21,376,917,991	58,749,308,000	15,440,956,982	87,214,904,000	231,655,900,000	134,876,337,000	121,867,081,000
Current grants	7,378,706,504	29,829,171,000	17,886,967,145	90,360,788,000		122,399,278,000	136,485,649,000
Social benefits		104,717,000		120,117,000		170,057,000	192,978,000
Other expenses	38,807,794	571,083,000	512,642	655,066,000		927,414,000	1,052,415,000
	\$41,512,648,310	\$161,799,742,000	\$74,472,523,873	\$434,508,209,000	\$237,496,900,000	\$574,476,425,000	\$611,682,301,000
Acquisition of non-financial assets							
Buildings and structures	1,444,589,241	12,710,000,000	1,412,551,519	30,226,913,000	808,000,000	68,688,000,000	98,388,000,000
Transport equipment	212,655,806	1,010,000,000		2,045,572,000	200,000,000	293,000,000	420,000,000
Other machinery and equipment	318,330,816	2,885,000,000	609,876,221	2,049,400,000	50,000,000	3,959,000,000	5,667,000,000
Capital grants	347,279,719	1,520,000,000	267,800,806	4,928,115,000		10,476,000,000	15,006,000,000
	\$2,322,855,582	\$18,125,000,000	\$2,290,228,546	\$39,250,000,000	\$1,058,000,000	\$83,416,000,000	\$119,481,000,000
Total	\$43,835,503,892	\$179,924,742,000	\$76,762,752,418	\$473,758,209,000	\$238,554,900,000	\$657,892,425,000	\$731,163,301,000

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 ;

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	4,409,384,927	6,454,670,000	11,016,950,323	3,497,147,000		4,170,164,000	4,730,280,000
Sub-Programme 2: Policy Planning and Co-ordination	42,643,494	2,668,733,000	120,724,931	5,654,459,000		7,712,634,000	8,710,299,000
Sub-Programme 3: Human Resources	593,522,460	2,815,840,000	931,503,854	10,236,086,000		13,383,506,000	15,022,100,000
Sub-Programme 4: Finance and Administration	21,623,715	2,959,580,000	1,273,185,921	13,006,289,000		18,251,197,000	20,794,303,000
Sub-Programme 5: Monitoring and Evaluation		770,639,000	33,657,580	2,917,134,000		3,830,960,000	4,304,865,000
Sub-Programme 6: Internal Audit		489,043,000	73,720,568	989,326,000		1,366,733,000	1,545,526,000
Sub-Programme 7: Logistics and Asset Management	221,538,197	8,147,351,000	373,169,440	59,108,792,000		71,692,436,000	80,529,891,000
Sub-Programme 8: Legal Services		349,894,000	229,516	477,388,000		673,619,000	763,682,000
Total	\$5,288,712,793	\$24,655,750,000	\$13,823,142,133	\$95,886,621,000		\$121,081,249,000	\$136,400,946,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	3,221,790,162	10,992,421,000	10,682,543,076	64,593,779,000		79,664,998,000	88,732,939,000
Wages and salaries in kind	20,495,507	74,374,000	124,735,000	481,458,000		662,084,000	737,442,000
	\$3,242,285,669	\$11,066,795,000	\$10,807,278,076	\$65,075,237,000		\$80,327,082,000	\$89,470,381,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	44,562,869	1,102,199,000	135,366,689	1,989,232,000		2,816,271,000	3,195,861,000
Hospitality	18,357,733	234,772,000	87,221,725	1,560,361,000		2,209,025,000	2,506,702,000
Medical supplies and services	8,810,343	38,750,000					
Office supplies and services	63,937,414	405,944,000	39,077,995	1,759,841,000		2,491,510,000	2,827,327,000
Rental and hire expenses	77,700,228	312,192,000	15,295,852	745,438,000		1,055,360,000	1,197,608,000
Training and development expenses	48,620,742	2,417,629,000	62,449,887	3,922,942,000		5,429,912,000	6,161,775,000
Domestic travel expenses	59,806,378	767,627,000	182,502,103	2,179,560,000		3,085,729,000	3,501,638,000
Foreign travel expenses	676,119,924	838,120,000	104,207,691	1,199,962,000		1,698,855,000	1,927,833,000
Utilities and other service charges	1,477,711	1,605,503,000	1,024,116,529	4,503,072,000		6,375,254,000	7,234,535,000
Financial transactions	19,375,868	36,565,000	6,269,205	153,207,000		216,904,000	246,140,000
Institutional provisions	2,347,671	424,033,000	24,131,895	1,404,612,000		1,988,590,000	2,256,620,000
Maintenance of physical infrastructure	4,862,837	380,708,000	2,417,767	324,857,000		459,919,000	521,909,000
Maintenance of technical and office equipment	20,940,550	209,298,000	34,190,208	597,797,000		846,335,000	960,408,000
Maintenance of vehicles and mobile equipment	553,088	290,432,000	40,117,319	714,017,000		1,010,875,000	1,147,125,000
Fumigation and cleaning services	22,300,291	9,020,000	2,007,334	102,112,000		144,566,000	164,052,000
Fuel, oils and lubricants	90,343,954	304,622,000	52,919,835	964,295,000		1,365,208,000	1,549,217,000
Other goods and services not classified above		632,550,000	23,769,554	1,380,393,000		1,775,093,000	2,014,348,000
	\$1,160,117,600	\$10,009,964,000	\$1,836,061,588	\$23,501,698,000		\$32,969,406,000	\$37,413,098,000
Current grants							
Other general government units (d)	\$482,353,875	\$1,277,908,000	\$890,059,522	\$3,179,048,000		\$4,453,347,000	\$5,025,052,000
Other expenses							
Subscriptions	\$38,807,794	\$571,083,000	\$512,642	\$655,066,000		\$927,414,000	\$1,052,415,000
Acquisition of non-financial assets							
Transport equipment	212,655,806	1,010,000,000		2,045,572,000		293,000,000	420,000,000
Other machinery and equipment	41,323,464	640,000,000	271,429,499	1,330,000,000		2,111,000,000	3,020,000,000
Capital grants	111,168,585	80,000,000	17,800,806	100,000,000			
	\$365,147,855	\$1,730,000,000	\$289,230,305	\$3,475,572,000		\$2,404,000,000	\$3,440,000,000
Total	\$5,288,712,793	\$24,655,750,000	\$13,823,142,133	\$95,886,621,000		\$121,081,249,000	\$136,400,946,000

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: i mprove 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: C oordinate public health surveillance and emergency response

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Outcomes: Reduced morbidity and mortality	Number of cholera cases	0	0	0	0	0
	Institutional Maternal Mortality Ratio	166	138	98	60	51
	Institutional perinatal mortality rate	35	31	26	22	20
	Percentage of outbreaks detected within 48 hrs in line with IDSR guidelines	90%	100%	100%	100%	100%
Sub-programme 1: Communicable Diseases						
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Malaria deaths reduced	Number of Malaria cases treated	-	307,404	287,814	263,340	249,482
People living with HIV put on Antiretroviral therapy (ART)	Proportion of People Living with HIV on ART	91	93	92	93	94
TB Cases notified (diagnosed and put on treatment)	Number of notified TB Cases	16,540	22,750	5,440	20,237	18,820
Sub-programme 2: Family Health						
Institutional deliveries conducted	Proportion of deliveries conducted in health facilities	88	87	89	90	90
Children immunised	Proportion of children with primary course completed	80%	85%	85%	93%	93%
Acutely malnourished children treated	Proportion of children with severe acute malnutrition	69%	75%	75%	75%	75%
Sub-programme 3: Non-Communicable Diseases						
Hypertension patients treated	Number of hypertension patients on treatment (new and follow up)	1	1	2,000,000	2,500,000	3,000,000
Under 5 Children at risk of disabilities screened	Percentage of at risk under five years children screened	-	60	60	70	80
Oral Health Restorations done	Number of dental restorations done	-	-	2,000	2,000	2,000
Substance abuse rehabilitation centres established	No. of rehabilitation centres established	-	4	1	2	3
Sub-programme 4: Environmental Health						
Drinking water services protected	Proportion of protected drinking water sources with safe water	41%		80%	80%	80%

VOTE 14. HEALTH AND CHILD CARE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: PUBLIC HEALTH	(a,b)							
Sub-Programme 1: Communicable Diseases		4,194,898,286	15,142,826,000	10,367,275,424	10,598,594,000	238,554,900,000	14,984,530,000	17,001,120,000
Sub-programme 2: Family Health		346,060,566	4,476,977,000	764,019,099	12,086,677,000		15,649,052,000	17,482,039,000
Sub-Programme 3: Non-Communicable Diseases			861,064,000	5,536,289	1,650,618,000		2,297,574,000	2,601,638,000
Sub-programme 4: Environmental Health			1,843,797,000	6,213,206	16,998,447,000		20,448,912,000	22,785,600,000
Total		4,540,958,852	22,324,664,000	11,143,044,018	41,334,336,000	238,554,900,000	53,380,068,000	59,870,397,000
Economic Classification								
EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		1,176,152,563	4,002,180,000	3,900,460,154	23,748,925,000	5,841,000,000	29,290,116,000	32,624,106,000
Wages and salaries in kind		467,311	2,002,000	1,799,000	14,024,000	-	19,288,000	21,486,000
		\$1,176,619,874	\$4,004,182,000	\$3,902,259,154	\$23,762,949,000	\$5,841,000,000	\$29,309,404,000	\$32,645,592,000
Use of goods and services								
Communication information and supplies				18,199,117		1,000,000,000		
Education and Material Services						5,343,000,000		
Medical Supplies and Services		1,013,049,583	9,745,347,000	3,639,108,451	3,779,961,000	219,369,900,000	5,351,505,000	6,072,800,000
Office Supplies and Services		58,166,000	26,030,000	850,080	29,858,000	301,000,000	42,272,000	47,970,000
Rental and Hire Expenses		55,649,999	152,770,000	470,875,529	404,648,000	35,000,000	572,883,000	650,099,000
Training and Development Expenses		1,341,174,760	2,595,367,000	2,147,409,300	5,976,372,000	93,000,000	8,461,089,000	9,601,505,000
Domestic Travel Expenses		2,639,428	382,992,000	5,050,916	66,521,000	354,000,000	94,178,000	106,872,000
Foreign travel expenses						21,000,000		
Institutional provisions		3,840,952	40,456,000	21,936,667	46,406,000	5,079,000,000	65,700,000	74,556,000
Vehicles and mobile equipment			53,496,000	4,524,200	88,894,000		125,854,000	142,819,000
Technical equipment						60,000,000		
Fumigation and cleaning services		13,314,714	2,484,276,000	209,999,999	3,078,564,000		4,358,498,000	4,945,953,000
Fuel oils and lubricants		530,442,975	147,000,000	99,172,160	168,618,000		238,723,000	270,899,000
Other goods and services not classified above		-	-	-	463,550,000		-	-
		3,018,278,411	\$15,627,734,000	\$6,617,126,418	\$14,103,392,000	\$231,655,900,000	\$19,310,702,000	\$21,913,473,000
Current grants	(d)							
Other general government units		321,060,566	2,652,748,000	623,658,446	3,467,995,000		4,759,962,000	5,311,332,000
Acquisition of non-financial assets	(e)							
Buildings and structures						808,000,000		
Transport equipment						200,000,000		
Other machinery and equipment						50,000,000		
Capital grants		25,000,000	40,000,000					
		\$25,000,000	\$40,000,000			\$1,058,000,000		
Total		\$4,540,958,852	\$22,324,664,000	\$11,143,044,018	\$41,334,336,000	\$238,554,900,000	\$53,380,068,000	\$59,870,397,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Outcome: Improved access to health care services	Outpatient utilisation rate	0.9	1	1.5	1.7	1.8
	Proportion of facilities with at least 80% of tracer medicines above minimal levels at primary and secondary level	10%	20%	40%	50%	60%
	Client satisfaction level	60%	77%	75%	80%	90%
Sub-programme 1: Quinary care						
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Quinary services provided	Number of central hospitals offering at least one quinary service	0	0	3	3	5
Sub-programme 2: Quaternary Health care services						
Specialised quaternary health care services provided.	Proportion of central Hospitals providing a full complement of the selected specialized health care services	0	0	33	34	35
Quaternary diagnostic services provided	Proportion of quaternary hospitals providing quaternary diagnostic services	46%	74%	65%	70%	80%
Subprogram 3: Tertiary Health Care Services						
Selected specialised care services at tertiary hospitals provided	Percentage of Tertiary Health institutions offering selected specialized care services	13%	50%	50%	50%	50%
Major surgeries conducted	Percentage of Tertiary hospitals providing major surgeries	38%	75%	75%	75%	75%
Sub-programme 4: Secondary Care Services						
Cesarean sections performed	Number of secondary care facilities performing C-section on pregnant women who require it	59	63	90	95	100
Blood transfusion services provided	Number of secondary care facilities providing blood transfusion services for emergency care	59	63	63	63	63
Sub-program 5: Primary Care Services						
Diagnostic services at primary care level provided	Proportion of primary care facilities offering tracer package of diagnostic tests	20%	25%	100%	100%	100%
BEMNOC Services provided	Proportion of primary care facilities providing BEMNOC Services	90%		93%	95%	100%
Sub-program 6: Traditional Medicine						
Traditional and Complementary medicine clinics established	Number of T&C medicine clinics established	0	1	1	2	3
Traditional & Complementary Medicines Registered	Number of Traditional & Complementary medicines registered	3	20	40	50	50

VOTE 14. HEALTH AND CHILD CARE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: CURATIVE SERVICES	<i>(a,b)</i>							
Sub-Programme 1:Quinary (Research Hospital)		23,200,350,573	43,225,471,000	26,266,884,503	8,862,869,000		3,068,379,000	4,227,911,000
Sub-Programme 2: Quaternary Care(Central Hospitals)		4,203,768,736	23,073,926,000	9,482,011,098	113,412,617,000		172,476,434,000	200,068,158,000
Sub-Programme 3: Tertiary Care(Provincial Hospitals)		1,420,355,477	10,512,657,000	1,684,655,667	35,023,410,000		49,522,672,000	58,936,380,000
Sub-programme 4: District/ General Hospitals Services		2,517,629,512	28,643,885,000	8,073,595,343	80,749,503,440		104,164,965,000	117,457,338,000
Sub-programme 5: Rural Health Centre and Community Care		2,525,952,986	23,629,354,000	6,034,884,515	94,875,754,560		148,965,836,000	148,159,648,000
Sub-Programme 6: Traditional Medicines			213,587,000	6,999,991	387,035,000		861,749,000	1,072,130,000
Total		\$33,868,057,283	\$129,298,880,000	\$51,549,031,117	\$333,311,189,000		\$479,060,035,000	\$529,921,565,000

Economic Classification

EXPENSES								
Compensation of employees	<i>(c)</i>							
Wages and salaries in cash		8,248,458,667	56,730,141,000	26,266,241,933	165,610,445,000		204,251,265,000	227,500,420,000
Wages and salaries in kind		145,830	94,620,000	400,000	679,457,000		934,372,000	1,040,730,000
		\$8,248,604,497	\$56,824,761,000	\$26,266,641,933	\$166,289,902,000		\$205,185,637,000	\$228,541,150,000
Use of goods and services								
Hospitality			283,698,000		153,360,000		217,121,000	246,386,000
Domestic travel expenses			77,833,000		89,280,000		126,399,000	143,436,000
Foreign travel expenses			133,537,000		153,175,000		216,859,000	246,089,000
Training and development expenses		7,237,559	211,433,000	6,999,991	357,232,000		505,754,000	573,922,000
Medical Supplies and services		15,588,147,061	29,624,559,000	6,919,038,078	38,777,169,000		79,247,124,000	58,739,997,000
Institutional provision		1,567,298,412	450,000,000	-	8,467,054,000	-	-	-
		\$17,162,683,032	\$30,781,060,000	\$6,926,038,068	\$47,997,270,000		\$80,313,257,000	\$59,949,830,000
Current grants	<i>(d)</i>							
Other general government units		\$6,530,439,011	\$25,478,342,000	\$16,359,883,674	\$83,188,872,000		\$112,505,084,000	\$125,376,607,000
Social benefits								
Social assistance benefits			\$104,717,000		\$120,117,000		\$170,057,000	\$192,978,000

VOTE 14. HEALTH AND CHILD CARE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)	1,444,589,241	12,710,000,000	1,412,551,519	30,226,913,000		68,688,000,000	98,388,000,000
Other machinery and equipment		270,630,368	2,000,000,000	333,915,922	660,000,000		1,722,000,000	2,467,000,000
Capital grants		211,111,134	1,400,000,000	250,000,000	4,828,115,000		10,476,000,000	15,006,000,000
		\$1,926,330,743	\$16,110,000,000	\$1,996,467,441	\$35,715,028,000		\$80,886,000,000	\$115,861,000,000
Total		\$33,868,057,283	\$129,298,880,000	\$51,549,031,117	\$333,311,189,000		\$479,060,035,000	\$529,921,565,000

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:-

Selected performance indicators for the programme are as follows:-						
Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved health research and development	Number of evidence-based technologies introduced	8	10	5	5	5
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-programme 1: Bio-Medical Engineering						
Assistive medical devices locally produced	Number of assistive device types produced	6	6	6	10	15
Sub-Programme 2: Bio-Pharmaceutical Engineering and Production						
Pharmaceutical commodities produced	Number of health institutions producing at least 3 tracer	3	3	10	15	20
Sub-Programme 3: Bio-Medical Science Research						
Genomic sequencing testing services introduced	Number of newly introduced genomic sequencing tests in the country	1	1	1	2	2
Histopathology tests conducted	Number of histopathology tests conducted in public health institutions	3000	3000	3,000	3,000	4,000
Sub-Programme 4: Bio-Analytics						
Food samples analysed	Number of food samples analysed at GAL	45,000	50,000	56,000	15,000	20,000
Sub-Programme 5: Health Research						
Scientific research conducted	Number of research projects conducted at NIHR	11	5	5	10	15

VOTE 14. HEALTH AND CHILD CARE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: BIO-MEDICAL ENGINEERING, BIO-MEDICAL SCIENCE, PHARMACEUTICAL AND PHARMACEUTICAL PRODUCTION							
Sub-Programme 1: Bio- Medical Engineering	86,544,927	962,414,000	167,907,940	232,700,000		329,447,000	373,851,000
Sub-Programme 2: Bio- Pharmaceutical Engineering and Production		526,125,000		250,359,000		354,448,000	402,222,000
Sub-Programme 3: Bio-Medical Science Research		725,254,000	4,530,800	259,965,000		368,048,000	417,655,000
Sub-Programme 4: Bio-Analytics		543,688,000	42,590,678	741,161,000		1,030,200,000	1,182,481,000
Sub-Programme 5: Health Research	51,230,036	887,967,000	32,505,733	1,741,878,000		2,288,930,000	2,594,184,000
Total	137,774,964	3,645,448,000	247,535,151	3,226,063,000		4,371,073,000	4,970,393,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	50,590,941	628,011,000	167,907,940	945,939,000		1,166,654,000	1,299,452,000
Wages and salaries in kind	115,040	21,714,000	-	83,307,000		114,562,000	127,603,000
	\$50,705,980	\$649,725,000	\$167,907,940	\$1,029,246,000		\$1,281,216,000	\$1,427,055,000
Use of goods and services							
Communication information and supplies			100,000				
Education and Material Services		5,200,000					
Hospitality		891,127,000		483,059,000		683,895,000	776,073,000
Medical supplies and services			5,412,500	-			
Office supplies and services			2,305,650	-			
Training and development expenses	35,838,947	1,261,423,000	14,037,781	1,129,485,000		1,599,077,000	1,814,607,000
Domestic travel expenses			1,581,071				
Utilities and other service charges		14,800,000	2,130,000				
Financial transactions		114,000,000	4,457,123				
Institutional provision		15,400,000	146,640				
Other goods and services		15,000,000	5,952,419				
Maintenance of technical and office equipment		13,600,000	19,035,330				
Maintenance of vehicles and mobile equipment			1,683,663				
Fumigation and cleaning services			728,709				
Fuel, oils and lubricants			4,160,022				
	\$35,838,947	\$2,330,550,000	\$61,730,908	\$1,612,544,000		\$2,282,972,000	\$2,590,680,000
Current grants	(d)						
Other general government units	\$44,853,053	\$420,173,000	\$13,365,503	\$524,873,000		\$680,885,000	\$772,658,000
Acquisition of non-financial assets							
Other machinery and equipment	6,376,984	245,000,000	4,530,800	59,400,000		126,000,000	180,000,000
	\$6,376,984	\$245,000,000	\$4,530,800	\$59,400,000		\$126,000,000	\$180,000,000
Total	\$137,774,964	\$3,645,448,000	\$247,535,151	\$3,226,063,000		\$4,371,073,000	\$4,970,393,000

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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
(d) Provision caters for the following current grants:-							
POLICY AND ADMINISTRATION							
SP3: Human Resources							
Health Services Board							
Compensation of employees	262,353,875	192,946,000	163,059,522	995,103,000		1,361,412,000	1,516,375,000
Operations	220,000,000	1,084,962,000	727,000,000	2,183,945,000		3,091,935,000	3,508,677,000
PUBLIC HEALTH							
SP2: Family Health							
Zimbabwe National Family Planning Council							
Compensation of employees	302,014,729	2,301,832,000	623,658,446	3,145,767,000		4,303,764,000	4,793,645,000
Operations	18,000,000	347,146,000		294,962,000		417,595,000	473,880,000
CURATIVE SERVICES							
SP2: Quaternary Care (Central Hospital Services)							
Drugs and Medicines		2,125,947,000	420,000,000	3,929,763,000		5,563,588,000	6,313,468,000
Blood and Blood Products		1,365,755,000	1,221,000,000	1,566,602,000		2,217,927,000	2,516,867,000
Anti-Retroviral Drugs		583,626,000	469,999,999	688,954,000		975,392,000	1,106,859,000
Maternal and Child Health Care		1,197,783,000	189,999,989	4,190,892,000		7,945,148,000	8,207,322,000
Medical Gas		1,280,640,000	515,000,000	1,813,088,000		2,566,891,000	2,912,866,000
Chitungwiza Central Hospital	220,302,616	783,706,000	166,908,018	1,543,075,000		2,519,261,000	1,997,097,000
Harare Central Hospital	161,841,624	732,221,000	193,346,606	1,484,019,000		2,428,081,000	1,902,219,000
Ingutsheni Central Hospital	127,266,092	735,682,000	166,995,341	1,387,989,000		2,234,211,000	1,908,597,000
Mpilo Central Hospital	589,272,982	713,551,000	377,999,978	1,362,603,000		2,195,015,000	1,867,812,000
United Bulawayo Hospitals	170,076,941	720,788,000	316,917,748	1,445,463,000		2,322,948,000	2,000,933,000
Harare Dental Services	5,364,602	101,465,000	6,087,129	379,475,000		677,103,000	288,341,000
Bulawayo Dental Services	5,360,930	52,580,000	5,417,910	432,372,000		758,775,000	373,325,000
Harare Laboratory	1,075,356	107,156,000	5,495,307	380,268,000		678,328,000	289,615,000
Bulawayo Laboratory	5,172,368	105,227,000	5,599,178	378,055,000		674,911,000	286,060,000
Parirenyatwa Hospital							
Compensation of employees	1,282,861,451	1,666,695,000	4,124,469,962	19,985,445,000		27,342,341,000	30,454,615,000
Operations	640,214,197	1,087,104,000	620,000,000	2,205,796,000		5,000,000,000	5,567,018,000
SP3. Tertiary Services (Provincial Hospital Services)							
Mutare Provincial Hospital	116,894,152	436,635,000	97,970,323	500,847,000		709,078,000	804,650,000
Bindura Provincial Hospital	127,751,719	405,697,000	109,226,768	465,359,000		658,835,000	747,636,000
Marondera Provincial Hospital	133,378,265	448,644,000	132,979,587	514,622,000		728,580,000	826,781,000
Chinhoyi Provincial Hospital	122,073,883	443,964,000	86,935,995	555,136,000		785,938,000	891,870,000
Gweru Provincial Hospital	76,303,500	473,038,000	101,276,182	542,603,000		768,194,000	871,734,000
Masvingo Provincial Hospital	33,390,118	463,043,000	110,413,193	531,138,000		751,963,000	853,316,000
Gwanda Provincial Hospital	101,595,685	501,900,000	67,755,268	575,709,000		815,064,000	924,922,000
Mat North Designate -St Luke's	213,816,124	432,259,000	490,166,171	495,827,000		701,971,000	796,586,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
SP4. Secondary Services (District Hospital Services)							
Manicaland		258,756,000	55,270,472	296,794,000		420,189,000	476,824,000
Mashonaland Central		244,478,000	52,220,681	337,763,000		478,191,000	542,644,000
Mashonaland East		339,605,000	72,539,878	389,544,000		551,500,000	625,834,000
Mashonaland West		288,619,000	61,649,231	331,063,000		468,705,000	531,879,000
Masvingo		240,428,000	51,355,598	275,766,000		390,418,000	443,040,000
Midlands		305,745,000	65,307,357	334,988,440		474,263,000	538,186,000
Matabeleland North		316,342,000	67,570,884	362,862,000		513,725,000	582,967,000
Matabeleland South		311,622,000	66,562,688	357,445,000		506,056,000	574,264,000
<i>Mission Hospitals</i>							
Compensation of employees	2,004,165,891	17,521,373,000	6,646,859,180	32,070,179,000		43,875,619,000	48,869,812,000
Operations	29,639,249	635,597,000		1,291,126,000		1,827,920,000	2,074,294,000
<i>Voluntary Organisations:</i>							
Compensation of Employees	106,755,096	137,464,000	324,411,277	1,562,310,000		2,137,417,000	2,380,711,000
Use of Goods and Services	5,900,000	64,646,000		222,459,000		314,948,000	357,398,000
SP5. Primary Care Services (Rural Health Centres)							
Manicaland		97,857,000	9,635,588	112,248,000		158,916,000	180,336,000
Mashonaland Central		110,973,000	10,927,068	127,277,000		180,194,000	204,482,000
Mashonaland East		110,322,000	10,862,967	126,546,000		179,159,000	203,307,000
Mashonaland West		144,697,000	14,247,736	166,566,000		235,817,000	267,602,000
Masvingo		98,363,000	9,685,412	112,813,000		159,716,000	181,244,000
Midlands		99,086,000	9,756,603	113,657,000		160,911,000	182,600,000
Matabeleland North		88,363,000	8,700,752	101,358,560		143,500,000	162,842,000
Matabeleland South		103,680,000	10,208,956	118,921,000		168,364,000	191,057,000
<i>Local Authorities</i>							
Compensation of employees	2,450,758,693	3,808,959,000	4,634,143,255	22,603,061,000		30,923,533,000	34,443,440,000
Operations	2,734,434	376,482,000	10,000,000	661,259,000		936,182,000	1,062,364,000
<i>Medical Supplies</i>							
Vaccines		7,110,819,000	551,045,520	3,060,941,000		22,753,962,000	5,507,773,000
Health System Strengthening: RBF		2,946,146,000	534,000,000	5,108,815,000		9,109,203,000	5,797,839,000
Contraceptives		697,351,000		1,777,942,000		2,517,133,000	2,856,401,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
(f) P1. POLICY AND ADMINISTRATION							
P7. Logistics and Asset Management							
Procurement of ambulances				2,000,000,000		4,544,000,000	6,509,000,000
Procurement of medical equipment				1,000,000,000		3,528,000,000	5,053,000,000
(e) Provision caters for the following buildings and structures							
P3. CURATIVE SERVICES							
SP1. Quinary (Research Hospital)							
Establishment of research hospital				1,180,000,000		2,508,000,000	3,592,000,000
P2. Quaternary Care (Central Hospital Service)							
Chitungwiza Central Hospital							
Hospitals rehabilitation	574,102,689	389,000,000	382,042,576	1,750,000,000		33,748,000,000	48,339,000,000
Extension of Maternity wing				1,200,000,000			
Sally Mugabe Central Hospital							
Main Hospital renovations				950,000,000		1,122,000,000	1,607,000,000
Maternity theatre extension				1,000,000,000		1,403,000,000	2,010,000,000
Mortuary building construction				800,000,000		70,000,000	100,000,000
Ingutsheni Central Hospital							
Rehabilitation of hospital facilities				1,000,000,000		-	-
Mpilo Central Hospital							
Laundry equipment				900,000,000			
Construction of staff accommodation				1,980,000,000		4,208,000,000	6,027,000,000
General hospital refurbishment				900,000,000		281,000,000	402,000,000
Refurbishment of maternity section				1,000,000,000			
United Bulawayo Hospital							
Water supply upgrading				1,000,000,000		421,000,000	603,000,000
General refurbishment				900,000,000			
Construction of medical laboratory				1,600,000,000		281,000,000	402,000,000
				14,980,000,000		41,534,000,000	59,490,000,000
Pariirenyatwa Group of Hospitals							
Main Hospital renovations	160,000,000	800,000,000		1,850,000,000		281,000,000	402,000,000
Mbuya Nehanda Maternity Hospital				979,000,000			
Annex Hospital rehabilitation				1,000,000,000			
Hospital HVAC theatres				1,000,000,000			
				4,829,000,000			

VOTE 14. HEALTH AND CHILD CARE (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
SP3. Tertiary Care							
Provincial Hospitals							
Bindura Provincial Hospital	45,999,999	300,000,000	121,263,937	500,000,000		1,122,000,000	1,607,000,000
Chinhoyi Provincial Hospital	61,200,166	300,000,000		300,000,000		140,000,000	201,000,000
Gwanda Provincial Hospital	42,200,000	500,000,000	8,842,959	264,000,000		561,000,000	804,000,000
Marondera Provincial Hospital	56,255,689	250,000,000		300,000,000		140,000,000	201,000,000
Masvingo Provincial Hospital	5,889,046	280,000,000		184,800,000		393,000,000	563,000,000
Victoria Chitepo Provincial Hospital	41,094,446	350,000,000	39,567,473	300,000,000		140,000,000	201,000,000
Gweru Provincial Hospital Upgrading	9,679,414	350,000,000	33,279,313	500,000,000		-	-
Lupane Provincial Hospital construction	232,833,271	1,700,000,000	57,028,320	3,000,000,000		7,364,000,000	10,548,000,000
Medical Equipment Maintenance Workshops		200,000,000	346,385,950	92,400,000		196,000,000	281,000,000
		4,230,000,000	606,367,952	5,441,200,000		10,056,000,000	14,406,000,000
SP4. District Hospitals							
General Rehabilitation of District Hospitals	206,020,122	350,000,000	326,459,428	33,000,000		70,000,000	70,000,000
Buhera District Hospital upgrading	10,000,000	150,000,000	4,802,000	66,000,000		140,000,000	140,000,000
Filabusi Hospital upgrading		160,000,000		52,800,000		112,000,000	112,000,000
Tsholotsho Nursing Training School construction		180,000,000		66,000,000		140,000,000	140,000,000
Mberengwa District Hospital Upgrading		250,000,000	8,831,200	66,000,000		140,000,000	140,000,000
Zvishavane District Hospital upgrading		200,000,000		52,800,000		112,000,000	112,000,000
Kitchens upgrading		150,000,000		66,000,000		140,000,000	140,000,000
Laundry equipment for district hospitals		300,000,000		460,350,000		978,000,000	978,000,000
Staff canteens	68,222,016	250,000,000		528,000,000		1,122,000,000	1,122,000,000
Silobela Hospital		300,000,000		46,200,000		98,000,000	98,000,000
Nkayi Hospital sewer reticulation		70,000,000		66,000,000		140,000,000	140,000,000
Waste management facilities (incinerators)		150,000,000		66,000,000		140,000,000	140,000,000
SP5. Primary Care (Rural Health Centre and Health Posts)							
Rehabilitation of Rural hospitals	71,000,000	220,000,000	221,670,660	500,000,000		140,000,000	201,000,000
Kanyemba Rural Health Centre	1,459,859	180,000,000		400,000,000		-	-
Kezi Rural Health Centre		200,000,000		350,000,000		140,000,000	201,000,000
Msapakaruma Rural Health Centre Centres		150,000,000		500,000,000		-	-
Sai Rural Health Centre		100,000,000		350,000,000		-	-
Security fencing		200,000,000		400,000,000		1,403,000,000	2,010,000,000
Water Supply for Rural Health Centres		150,000,000		300,000,000		-	-
Waiting mothers' shelter		150,000,000		235,214,000		2,083,000,000	2,984,000,000
Solar for Rural Health Centres		850,000,000		300,000,000		-	-
New Clinics		200,000,000		6,000,000,000		16,074,000,000	23,024,000,000

Minister of Primary and Secondary Education - Vote 15
VOTE 15. PRIMARY AND SECONDARY EDUCATION \$631 279 722 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy & Administration	2,877,859,883	7,041,918,000	7,600,830,445	32,895,978,000		44,260,905,000	51,233,526,000
Programme 2: Education Research, Innovation & Development	3,927,602,750	12,088,741,000	5,095,333,720	45,540,504,000		57,088,686,000	67,050,442,000
Programme 3: Infant Education	9,199,881,888	32,891,529,000	18,881,586,102	98,199,968,000		129,690,341,000	146,202,195,000
Programme 4: Junior Education	14,947,070,017	102,880,033,000	51,394,312,687	245,127,562,000		322,395,525,000	361,629,927,000
Programme 5: Secondary Education	11,397,559,660	69,526,344,000	36,055,777,813	185,350,377,000	23,965,200,000	243,597,253,000	273,237,103,000
Programme 6: Learner Support Services	1,034,830,740	4,565,907,000	1,688,790,435	24,165,333,000		32,485,819,000	37,770,963,000
TOTAL	\$43,384,804,938	\$228,994,472,000	\$120,716,631,203	\$631,279,722,000	\$23,965,200,000	\$829,518,529,000	\$937,124,156,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	35,683,088,284	190,905,472,000	113,754,680,077	550,780,722,000		720,270,529,000	802,256,156,000
Use of goods and services	2,506,232,471	12,762,000,000	3,293,026,084	26,962,000,000	23,965,200,000	31,770,223,000	36,581,755,000
Current grants	2,674,258,159	10,733,000,000	2,891,969,483	34,037,000,000		40,106,942,000	46,181,049,000
Social benefits	183,482,233	3,524,000,000	344,864,251	4,300,000,000		5,066,835,000	5,834,196,000
	\$41,047,061,147	\$217,924,472,000	\$120,284,539,894	\$616,079,722,000	\$23,965,200,000	\$797,214,529,000	\$890,853,156,000
Acquisition of non-financial assets							
Buildings and structures	1,461,563,761	7,802,000,000	55,567,758	6,300,000,000		13,398,000,000	19,200,000,000
Transport equipment	196,798,045	858,000,000	201,807,520	4,470,000,000		9,488,000,000	13,579,000,000
Other machinery and equipment	672,381,985	2,310,000,000	174,716,030	4,430,000,000		9,418,000,000	13,492,000,000
Capital grants	7,000,000	100,000,000					
	\$2,337,743,791	\$11,070,000,000	\$432,091,308	\$15,200,000,000		\$32,304,000,000	\$46,271,000,000
Total	\$43,384,804,938	\$228,994,472,000	\$120,716,631,203	\$631,279,722,000	\$23,965,200,000	\$829,518,529,000	\$937,124,156,000

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

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.

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION Offices Sub-Programme 2: Human Resource Management & Development Administration Sub-Programme 4: Internal Audit Sub-Programme 5: Legal Services Sub-Programme 6: Information Technology	(a,b)	2,877,859,883	337,510,000 2,940,251,000	6,117,199,487 812,478,431	3,673,852,000 7,545,857,000		4,797,201,000 9,971,518,000	5,395,498,000 11,497,066,000
			2,890,225,000	537,694,384	8,864,770,000		12,583,357,000	15,206,260,000
			350,596,000	59,380,504	4,369,915,000		5,710,626,000	6,430,768,000
			167,977,000	19,468,899	4,043,121,000		5,297,981,000	5,942,177,000
			355,359,000	54,608,742	4,398,463,000		5,900,222,000	6,761,757,000
	Total	2,877,859,883	7,041,918,000	7,600,830,445	32,895,978,000		44,260,905,000	51,233,526,000

Economic Classification

EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		1,550,050,335	2,271,655,000	5,977,444,684	23,646,868,000		30,923,591,000	34,443,511,000
Wages and salaries in kind			54,000,000		764,280,000		999,472,000	1,113,238,000
		\$1,550,050,335	\$2,325,655,000	\$5,977,444,684	\$24,411,148,000		\$31,923,063,000	\$35,556,749,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services (d)							
Communication, information supplies and services	111,723,560	459,413,000	287,083,158	762,000,000		897,705,000	1,033,758,000
Education materials, supplies and services		14,000,000		25,000,000		29,459,000	33,920,000
Hospitality	63,360	7,350,000	847,906	10,000,000		11,784,000	13,568,000
Medical supplies and services	43,483,678	210,550,000	174,889,616	180,000,000		212,101,000	244,223,000
Office supplies and services	28,315,048	168,950,000	43,403,096	320,000,000		377,071,000	434,174,000
Rental and hire expenses	44,622,394	218,480,000	136,207,596	455,000,000		536,149,000	617,343,000
Training and development expenses	33,999,106	372,000,000	265,711,851	368,000,000		433,630,000	499,301,000
Domestic travel expenses	93,508,981	464,000,000	215,332,247	900,000,000		1,060,504,000	1,221,113,000
Foreign travel expenses	-	170,000,000	25,205,201	445,000,000		524,362,000	603,773,000
Utilities and other service charges	808,253,199	177,000,000	51,804,691	290,000,000		341,719,000	393,471,000
Financial transactions	9,416,532	27,300,000	18,462,702	245,000,000		288,693,000	332,415,000
Institutional provisions	14,853,396	224,720,000	66,782,247	337,830,000		398,080,000	458,367,000
Maintenance of physical infrastructure	5,055,041	67,200,000	1,560,209	80,000,000		94,267,000	108,544,000
Maintenance of technical and office equipment	450,350	84,000,000	4,311,596	170,000,000		200,320,000	230,656,000
Maintenance of vehicles and mobile equipment	34,734,364	357,000,000	86,691,315	660,000,000		777,704,000	895,484,000
Fumigation and cleaning services	6,893,702	35,750,000	2,489,772	66,000,000		77,772,000	89,549,000
Fuel, oils and lubricants	49,065,122	288,850,000	151,440,789	630,000,000		742,355,000	854,780,000
Other goods and services not classified above	138,000	41,700,000		50,000,000		58,918,000	67,840,000
	\$1,284,575,833	\$3,388,263,000	\$1,532,223,990	\$5,993,830,000		\$7,062,593,000	\$8,132,279,000
Current grants							
Subscriptions to various organisations		\$3,000,000	\$1,350,725	\$7,000,000		\$8,249,000	\$9,498,000
Acquisition of non-financial assets (g)							
Buildings and structures	10,537,900	675,000,000	8,085,016	800,000,000		1,700,000,000	2,435,000,000
Transport equipment	6,798,045	70,000,000	70,000,000	584,000,000		1,228,000,000	1,750,000,000
Other machinery and equipment	25,897,770	580,000,000	11,726,030	1,100,000,000		2,339,000,000	3,350,000,000
	\$43,233,715	\$1,325,000,000	\$89,811,046	\$2,484,000,000		\$5,267,000,000	\$7,535,000,000
Total	\$2,877,859,883	\$7,041,918,000	\$7,600,830,445	\$32,895,978,000		\$44,260,905,000	\$51,233,526,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT

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

2.1 Curriculum Development : provides a relevant curriculum framework for the education system an intergrated development and empowerment tstructure in the socio-economy development of the country.

2.2 Policy Research and Planning : provides strategic direction through effective planning, monitoring and evaluation of the education system to achieve the intended results. It contributes towards sound decision making and planning in the education sector by providing quality data to stakeholders, and validates all education related statistical data, prior to publication.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education	Learning infrastructure	-	10%	15%	20%	25%
	Learning Materials	-	-	15%	20%	25%
		100%	100%	100%	100%	100%
Improved research, development and innovation	EMIS report tabled	1	1	1	1	1
	Researches and surveys conducted	6	7	3	3	3
	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 Curriculum Development						
Curriculum Review	Curriculum Framework, Assessment Frameowrk and Narrative Report	3	3	3		
Syllabi/ Learner modules	Number of syllabi and learner modules developed	150	150	150	150	150
Primary Mobile Science Laboratories	Primary Mobile Science Laboratories Distributed	2,500	2,500	2,500	2,500	2,500
Radio and TV Studios	Radio and TV Studios Upgraded	2	2	2	2	2
Research and Surveys	Number of Curriculum researches conducted	3	5	5	5	5
Agriculture kits	Agriculture Kits Procured		2,500	2,500	2,500	2,500
E' Learning platforms established	Number of e learning platforms established	2	2	2	2	2
Libraries established	Number of Libraries established	30	30	200	200	200
Radio lessons for ECD -Form 4	Radio lessons developed	1,400	1,500	1,500	1,500	1,500
Sub-Programme 2: Policy Research and Planning						
Annual Education Management Information System report	Annual Education Management Information System report produced	1	1	1	1	1
Schools Constructed	Number of new schools Constructed	20	25	30	50	60
Schools Registered	Number of schools Registered	201	200	200	200	200
School infrastructure rehabilitated	Number of school facilities rehabilitated	100	120	150	170	210
Additional Schools facilities completed	Number of additional school facilities completed	100	120	150	170	210
Research and Surveys	Rsearches and Surveys Conducted	5	5	5	5	5

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT (a,b)							
Sub-programme 1: Curriculum Development	3,927,126,425	10,474,558,000	5,030,425,622	39,936,187,000		48,821,077,000	56,853,986,000
Sub-programme 2: Policy Research & Planning	476,325	1,614,183,000	64,908,098	5,604,317,000		8,267,609,000	10,196,456,000
Total	\$3,927,602,750	\$12,088,741,000	\$5,095,333,720	\$45,540,504,000		\$57,088,686,000	\$67,050,442,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	829,285,264	305,297,000	1,920,327,882	6,211,324,000		8,122,718,000	9,047,294,000
Wages and salaries in kind		10,000,000		239,360,000		313,018,000	348,648,000
	\$829,285,264	\$315,297,000	\$1,920,327,882	\$6,450,684,000		\$8,435,736,000	\$9,395,942,000
Use of goods and services (d)							
Communication, information supplies and services	9,899,731	114,616,000	37,546,606	203,820,000		240,172,000	276,543,000
Education materials, supplies and services	1,390,645	531,810,000	-	430,000,000		506,684,000	583,421,000
Medical supplies and services	9,222,879	125,926,000	58,050	45,000,000		53,027,000	61,056,000
Office supplies and services	4,465,214	87,984,000	470,000	225,000,000		265,127,000	305,279,000
Rental and hire expenses	12,113,575	318,551,000	37,690,352	720,000,000		848,403,000	976,890,000
Training and development expenses	4,460,223	126,330,000	46,627,003	900,000,000		1,060,501,000	1,221,111,000
Domestic travel expenses	12,629,809	155,536,000	42,562,300	1,480,000,000		1,743,935,000	2,008,049,000
Foreign travel expenses		60,055,000	2,395,270	140,000,000		164,968,000	189,952,000
Utilities and other service charges	115,751	15,038,000		150,000,000		176,753,000	203,521,000
Institutional provisions	6,166,095	105,790,000	5,500,000	490,000,000		577,385,000	664,828,000
Physical Infrastructure	1,911,365						
Maintenance of technical and office equipment	35,600	38,328,000		150,000,000		176,751,000	203,519,000
Maintenance of vehicles and mobile equipment	2,512,040	71,908,000	37,500	130,000,000		153,185,000	176,384,000
Fumigation and cleaning services		11,253,000		15,000,000		17,676,000	20,352,000
Fuel, oils and lubricants	6,704,791	81,819,000	21,500,000	215,000,000		253,343,000	291,711,000
Other goods and services not included above		10,500,000		10,000,000		11,784,000	13,568,000
	\$71,627,718	\$1,855,444,000	\$194,387,080	\$5,303,820,000		\$6,249,694,000	\$7,196,184,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(e)							
Other general government units		\$1,964,213,443	\$8,500,000,000	\$2,890,618,758	\$31,050,000,000		\$36,587,256,000	\$42,128,316,000
Acquisition of non-financial assets	(g)							
Buildings and structures		551,000,000	418,000,000		620,000,000		1,318,000,000	1,887,000,000
Transport equipment			100,000,000	90,000,000	786,000,000		1,671,000,000	2,393,000,000
Other machinery and equipment		504,476,325	800,000,000		1,330,000,000		2,827,000,000	4,050,000,000
Capital grants		7,000,000	100,000,000					
		\$1,062,476,325	\$1,418,000,000	\$90,000,000	\$2,736,000,000		\$5,816,000,000	\$8,330,000,000
Total		\$3,927,602,750	\$12,088,741,000	\$5,095,333,720	\$45,540,504,000		\$57,088,686,000	\$67,050,442,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 3: Infant education

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

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

3.1 Teaching and learning: Promoting and facilitating access to infant quality education services at Early Childhood Development A Early Childhood B Grade 1 and Grade 2 to achieve improved learning outcomes in preparation for junior education

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to inclusive, equitable, quality infant, junior, secondary and Non-Formal Education	Net enrolment ratio %	50%	50.5	60.0	60.5	70
	Literacy rate	61.1%	64.0	76.0	77	78.0
	Numeracy rate	60.00%	63.0	73.0	74	75.0
	Supervision reports	2000.	1,500	2,000	2,500	2,500

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: INFANT EDUCATION							
Sub-programme 1: Teaching & Learning	9,199,881,888	32,417,395,000	18,848,367,997	73,663,929,000		97,809,492,000	110,622,040,000
Sub-programme 2: Quality Assurance		474,134,000	33,218,105	24,536,039,000		31,880,849,000	35,580,155,000
Total	\$9,199,881,888	\$32,891,529,000	\$18,881,586,102	\$98,199,968,000		\$129,690,341,000	\$146,202,195,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	7,773,037,156	29,151,352,000	18,554,720,704	89,638,887,000		117,223,151,000	130,566,211,000
Wages and salaries in kind		13,000,000	86,519,000	1,692,211,000		2,212,950,000	2,464,841,000
	\$7,773,037,156	\$29,164,352,000	\$18,641,239,704	\$91,331,098,000		\$119,436,101,000	\$133,031,052,000
Use of goods and services	(d)						
Communication, information supplies and services	13,665,756	125,000,000	14,744,460	240,000,000		282,804,000	325,632,000
Education materials, supplies and services		330,000,000		910,000,000		1,072,285,000	1,234,679,000
Medical supplies and services	260,949,309	70,000,000	98,683,132	50,000,000		58,917,000	67,840,000
Office supplies and services	4,759,099	50,000,000	2,869,180	90,000,000		106,051,000	122,112,000
Rental and hire expenses		40,000,000		450,000,000		530,254,000	610,557,000
Training and development expenses	2,000,000	234,977,000	52,000,000	628,870,000		741,019,000	853,245,000
Domestic travel expenses	27,567,965	119,000,000	27,611,844	500,000,000		589,168,000	678,395,000
Foreign travel expenses	7,683	20,000,000	5,000,000	50,000,000		58,917,000	67,840,000
Utilities and other service charges	8,800,000	15,000,000		80,000,000		94,268,000	108,544,000
Financial transactions		200,000		20,000,000		23,567,000	27,136,000
Institutional provisions		40,000,000		350,000,000		412,418,000	474,877,000
Maintenance of physical infrastructure		10,000,000		20,000,000		23,567,000	27,136,000
Maintenance of technical and office equipment		10,000,000		10,000,000		11,784,000	13,568,000
Maintenance of vehicles and mobile equipment	9,649,992	15,000,000		30,000,000		35,351,000	40,704,000
Fumigation and cleaning services	17,804,928	5,000,000		10,000,000		11,784,000	13,568,000
Fuel, oils and lubricants	14,300,000	50,000,000	3,000,000	250,000,000		294,585,000	339,198,000
Other goods and services not classified above		20,000,000		50,000,000		58,917,000	67,840,000
	\$359,504,732	\$1,154,177,000	\$203,908,614	\$3,738,870,000		\$4,405,656,000	\$5,072,871,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(e)							
Other general government units		\$221,540,000	\$690,000,000		\$850,000,000		\$1,001,584,000	\$1,153,272,000
Acquisition of non-financial assets	(g)							
Buildings and structures		735,800,000	1,685,000,000	36,437,783	1,680,000,000		3,572,000,000	5,118,000,000
Transport equipment			48,000,000		250,000,000		531,000,000	761,000,000
Other machinery and equipment		110,000,000	150,000,000		350,000,000		744,000,000	1,066,000,000
		\$845,800,000	\$1,883,000,000	\$36,437,783	\$2,280,000,000		\$4,847,000,000	\$6,945,000,000
Total		\$9,199,881,888	\$32,891,529,000	\$18,881,586,102	\$98,199,968,000		\$129,690,341,000	\$146,202,195,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 4: Junior education

The strategic objective of the programme is to . Prepare junior school learners for the broader secondary educaio curriculum

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

4.1 Teaching and learning: Provides teaching, assesment,e learning, pre-technical vocational education and science, technology ,engeneering and mathemaics education for grade 3 through 7

4.2Quality 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,monitorin and evaluarion

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to inclusive, equitable, quality infant, junior. Secondary and Non-Formal Education	NER: Junior Education	79	79.5	80	80.5	90
	Number of monitoring reports	4,000	5,000	5,000	5,000	5,500
	National sporting and cultural events	-	3	3	3	3
	Secretary's Merit Awards	33	20	20	20	20

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: JUNIOR EDUCATION	(a,b)							
Sub-programme 1: Teaching & Learning		14,947,070,017	101,475,468,000	51,344,659,349	110,335,268,000		145,616,009,000	163,943,764,000
Sub-programme 2: Quality Assurance			874,472,000	49,653,338	68,091,901,000		89,475,220,000	100,279,373,000
Sub-programme 3: Non-Formal Education			530,093,000		66,700,393,000		87,304,296,000	97,406,790,000
Total		\$14,947,070,017	\$102,880,033,000	\$51,394,312,687	\$245,127,562,000		\$322,395,525,000	\$361,629,927,000
Economic Classification								
EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		14,282,114,283	97,026,044,000	50,552,982,781	231,647,268,000		302,931,272,000	337,412,774,000
Wages and salaries in kind			32,000,000	217,393,000	3,473,484,000		4,542,368,000	5,059,408,000
		\$14,282,114,283	\$97,058,044,000	\$50,770,375,781	\$235,120,752,000		\$307,473,640,000	\$342,472,182,000
Use of goods and services	(d)							
Communication, information supplies and services		29,413,639	99,000,000	14,376,842	570,050,000		671,713,000	773,441,000
Education materials, supplies and services		28,000,000	637,000,000		1,000,000,000		1,178,335,000	1,356,790,000
Medical supplies and services		60,343,890	204,000,000	205,616,479	215,000,000		253,344,000	291,711,000
Office supplies and services		10,926,442	105,000,000	16,092,602	330,000,000		388,852,000	447,742,000
Rental and hire expenses		1,533,870	110,000,000	42,000,000	400,000,000		471,335,000	542,717,000
Training and development expenses		25,705,840	281,000,000	177,500,000	620,000,000		730,569,000	841,211,000
Domestic travel expenses		90,995,084	320,000,000	50,455,730	670,346,000		789,893,000	909,519,000
Foreign travel expenses			25,000,000		120,000,000		141,401,000	162,815,000
Utilities and other service charges		27,199,901	49,000,000		250,000,000		294,585,000	339,198,000
Financial transactions			5,000,000	5,000,000	30,000,000		35,351,000	40,704,000
Institutional provisions		15,623,383	170,000,000	19,739,465	350,000,000		412,418,000	474,877,000
Maintenance of Physical Infrastructure			10,000,000		100,000,000		117,834,000	135,679,000
Maintenance of technical and office equipment		2,523,699	40,000,000		241,460,000		284,522,000	327,612,000
Maintenance of vehicles and mobile equipment		13,188,991	103,989,000	40,878,587	180,000,000		212,101,000	244,223,000
Fumigation			15,000,000		100,000,000		117,834,000	135,679,000
Fuel, oils and lubricants		24,367,075	415,000,000	40,972,242	509,954,000		600,897,000	691,901,000
Other goods and services not classified above		314,633	5,000,000	260,000	20,000,000		23,567,000	27,136,000
		\$330,136,447	\$2,593,989,000	\$612,891,947	\$5,706,810,000		\$6,724,551,000	\$7,742,955,000
Current grants	(e)							
Other general government units		\$257,239,666	\$850,000,000		\$1,000,000,000		\$1,178,334,000	\$1,356,790,000
Acquisition of non-financial assets	(g)							
Buildings and structures		75,571,731	1,878,000,000	11,044,959	1,400,000,000		2,979,000,000	4,271,000,000
Transport equipment			200,000,000		1,000,000,000		2,126,000,000	3,045,000,000
Other machinery and equipment		2,007,890	300,000,000		900,000,000		1,914,000,000	2,742,000,000
		\$77,579,621	\$2,378,000,000	\$11,044,959	\$3,300,000,000		\$7,019,000,000	\$10,058,000,000
Total		\$14,947,070,017	\$102,880,033,000	\$51,394,312,687	\$245,127,562,000		\$322,395,525,000	\$361,629,927,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 5: Secondary education

The strategic objective of the programme is to .

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

5.1 Teaching and learning:Provides,teaching,assessment,e-learning,pretechnical vocational education and science,engineering and mathematics education for form one through upper 6.

5.2 Quality Assurance:Provides monitoring and supervision and oversees the Secretary Merit Awards.

5.3 Non formal education:Facilitates access to non-formal learners and conducts supervision,monitoring and evaluation.

Selected performance indicators for the programme are as follows:-

Selected performance indicators for the programme are as follows:-						
Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to inclusive, equitable, quality infant, junior. Secondary and Non-Formal Education	NER Scondary Education	59%	59.5	60	60.5	70
	Number of pupils enrolled for STEAM/STEM learning areas	82,000	84000.	562,000	650,000	750,000
	Learners accessing Technical vocation al Education training (TVET) programmes	340,000	350,000	400,000	420,000	
	Number of Technical High schools established	-	-	10	10	10
	Regional and International competitions	2	2	2	2	2
	Supervision reports	3,840	4,000	4,500	5,000	5,500
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Non -Formal Education						
Centre for Open and Distance learning established	Centre for Open and Distance learning established			25%	50%	1
Learners enrolled in Non Formal Education	Number of learners enrolled for NFE	96,819	100,000	102,000	105,000	107,000
World literacy Day Commemorations	World Literacy Day Commemorations	1	1	1	1	1

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5: SECONDARY EDUCATION	<i>(a,b)</i>							
Sub-programme 1: Teaching & Learning		11,397,559,660	66,788,541,000	35,762,290,497	98,753,682,000	23,965,200,000	129,754,721,000	145,565,145,000
Sub-programme 2: Quality Assurance			1,685,150,000	150,676,875	54,406,205,000		71,280,246,000	79,801,654,000
Sub-programme 3: Non-Formal Education			1,052,653,000	142,810,441	32,190,490,000		42,562,286,000	47,870,304,000
Total		\$11,397,559,660	\$69,526,344,000	\$36,055,777,813	\$185,350,377,000	\$23,965,200,000	\$243,597,253,000	\$273,237,103,000

Economic Classification

EXPENSES								
Compensation of employees								
EXPENSES	(c)							
		10,672,799,787	61,616,993,000	34,804,163,984	176,413,429,000	230,700,519,000	256,960,271,000	
			31,762,000	346,901,000	512,118,000	669,711,000	745,942,000	
		\$10,672,799,787	\$61,648,755,000	\$35,151,064,984	\$176,925,547,000	\$231,370,230,000	\$257,706,213,000	
Use of goods and services								
(d)								
	70,200,847	440,000,000	37,816,320	306,381,000		361,025,000	415,699,000	
	20,000,000	650,000,000	258,420,237	1,650,000,000	23,965,200,000	1,944,252,000	2,238,704,000	
	84,266,277	110,000,000	105,785,018	160,000,000		188,535,000	217,088,000	
	5,516,796	225,000,000	1,996,494	161,000,000		189,714,000	218,445,000	
	7,511,400	110,000,000	29,328,800	230,000,000		271,021,000	312,064,000	
	37,894,548	150,000,000	100,000,000	307,000,000		361,751,000	416,535,000	
	90,183,090	285,000,000	72,126,796	413,000,000		486,654,000	560,355,000	
	33,793	72,000,000		212,500,000		250,398,000	288,318,000	
	25,200,000	275,000,000	1,500,000	261,000,000		307,549,000	354,124,000	
	250,000	5,000,000	3,000,000	21,000,000		24,747,000	28,494,000	
	25,109,272	89,000,000	25,950,955	255,360,000		300,901,000	346,471,000	
		200,000,000		100,000,000		117,835,000	135,680,000	
	2,162,344	124,000,000	10,474,393	132,000,000		155,542,000	179,097,000	
	14,017,170	164,000,000	12,518,912	254,000,000		299,299,000	344,626,000	
		18,000,000		37,000,000		43,600,000	50,203,000	
	22,495,156	260,589,000	40,997,384	260,589,000		307,063,000	353,566,000	
		164,000,000		110,000,000		129,618,000	149,248,000	
		\$404,840,693	\$3,341,589,000	\$699,915,309	\$4,870,830,000	\$23,965,200,000	\$5,739,504,000	\$6,608,717,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(e)							
Other general government units		\$231,265,050	\$690,000,000		\$1,130,000,000		\$1,331,519,000	\$1,533,173,000
Acquisition of non-financial assets	(g)							
Buildings and structures		88,654,130	3,146,000,000		1,600,000,000		3,404,000,000	4,880,000,000
Transport equipment			250,000,000	41,807,520	674,000,000		1,433,000,000	2,052,000,000
Other machinery and equipment			450,000,000	162,990,000	150,000,000		319,000,000	457,000,000
		\$88,654,130	\$3,846,000,000	\$204,797,520	\$2,424,000,000		\$5,156,000,000	\$7,389,000,000
Total		\$11,397,559,660	\$69,526,344,000	\$36,055,777,813	\$185,350,377,000	\$23,965,200,000	\$243,597,253,000	\$273,237,103,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Programme 6: learner support services

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

6.1 Learner Welfare Services: Support programmes related to school feeding, health & hygiene and safeguarding learner conduct

6.2 Special Needs Education: Support services related to disabilities, provision of assistive devices, braille and audiological services.

6.3 Psychological Services: Support programs related to psychological assessment and interventions, clinical remediation, guidance and counselling including career.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased access to learner support services	Retention	85	85	86	87	87
	Completion	53	55	56	56	56
	Pupils receiving clinical remediation support	989	1,110	1,122	1,500	2,000
Outputs	Output Indicator					
Sub-Programme 1: Learner welfare Services						
Schools feeding	Number of schools implementing school feeding	5,880	6,000	6,400	6,450	6,500
Model inclusive infant facilities established	Number Model inclusive infant facilities established	50	55	75	100	105
Female Pupils receiving Sanitary wear	Number of Female Pupils receiving Sanitary wear	830,500	941,653	941,853	952,053	962,053
Outputs			941653			
Sub-Programme 2: Special Needs Education						
Pupils Benefitting from Assistive devices	Number of Pupils Benefitting from Assistive devices	5,500	6,000	6,500	7,000	7,500
Special educational facilities established	Number of Special educational facilities established	500	550	560	570	580
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Psychological Services						
Pupils participated in career fairs	Pupils participated in career fairs	90,000	100,000	150,000	170,000	180,000
Psycho-educational aassessments conducted	Number Psycho-educational aassessments conducted	45,000	50,000	100,000	200,000	250,000
Pupils Benefitting from Guidance and Counselling Support	Number of Pupils Benefitting from Guidance and Counselling Support Services	9,600	9,620	9,670	9,778	9,880
Remedial programmes implemented	Number of remedial programmes implemented	6,836	7,000	7,250	6,898	6,918

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 6: LEARNER SUPPORT SERVICES							
Sub-Programme 1: Learner Welfare Services	1,034,830,740	3,715,443,000	1,647,735,101	10,751,314,000		13,942,159,000	16,143,313,000
Sub-Programme 2: Special Needs Education		357,004,000	34,798,008	9,228,876,000		12,646,772,000	14,630,887,000
Sub-Programme 3: Psychological Services		493,460,000	6,257,326	4,185,143,000		5,896,888,000	6,996,763,000
Total	\$1,034,830,740	\$4,565,907,000	\$1,688,790,435	\$24,165,333,000		\$32,485,819,000	\$37,770,963,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	575,801,459	376,369,000	1,294,227,042	16,098,956,000		21,053,040,000	23,449,425,000
Wages and salaries in kind		17,000,000	-	442,537,000		578,719,000	644,593,000
	\$575,801,459	\$393,369,000	\$1,294,227,042	\$16,541,493,000		\$21,631,759,000	\$24,094,018,000
Use of goods and services	(d)						
Communication, information supplies and services	1,117,235	35,400,000	3,834,000	103,340,000		121,772,000	140,214,000
Education materials, supplies and services	63,360	102,450,000		128,500,000		151,418,000	174,349,000
Hospitality		7,000,000		50,000,000		58,917,000	67,840,000
Medical supplies and services	434,836	36,900,000	25,488,300	142,000,000		167,325,000	192,665,000
Office supplies and services	283,150	38,790,000		62,000,000		73,058,000	84,122,000
Rental and hire expenses	4,462,239	13,600,000		30,000,000		35,351,000	40,704,000
Training and development expenses	3,399,910	33,072,000		190,000,000		223,886,000	257,791,000
Domestic travel expenses	9,350,898	66,590,000	18,180,322	312,000,000		367,642,000	423,320,000
Foreign travel expenses		9,800,000	2,196,521	157,000,000		185,000,000	213,017,000
Utilities and other service charges	8,082,531						
Institutional provisions	9,565,065	8,700,000		50,000,000		58,918,000	67,840,000
Maintenance of physical infrastructure	55,041						
Maintenance of technical and office equipment	450,350	15,000,000		20,000,000		23,567,000	27,136,000
Maintenance of vehicles and mobile equipment	8,588,251	36,000,000		52,000,000		61,274,000	70,554,000
Fumigation and cleaning services	893,702						
Fuel, oils and lubricants	8,662,480	25,236,000		51,000,000		60,097,000	69,197,000
Other goods and services not classified above	138,000						
	\$55,547,048	\$428,538,000	\$49,699,142	\$1,347,840,000		\$1,588,225,000	\$1,828,749,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Social benefits	(f)							
Social assistance benefits		\$183,482,233	\$3,524,000,000	\$344,864,251	\$4,300,000,000		\$5,066,835,000	\$5,834,196,000
Acquisition of non-financial assets	(g)							
Buildings and structures					200,000,000		425,000,000	609,000,000
Transport equipment		190,000,000	190,000,000		1,176,000,000		2,499,000,000	3,578,000,000
Other machinery and equipment		30,000,000	30,000,000		600,000,000		1,275,000,000	1,827,000,000
		220,000,000	\$220,000,000		1,976,000,000		\$4,199,000,000	\$6,014,000,000
Total		\$1,034,830,740	\$4,565,907,000	\$1,688,790,435	\$24,165,333,000		\$32,485,819,000	\$37,770,963,000

Notes

- (a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
(b) No funds shall be transferred from one programme to the other without prior Treasury approval.
(c) No funds shall be transferred from this subhead without prior Treasury approval.
(d) Provision under Education materials, supplies and services under programme 3,4 and 5 caters for the procurement of teaching and learning materials in Government schools.
(e) Provision caters for the following current grants

P.2 Education, Research, Innovation and Development

SP1 Curriculum Development	1,964,213,443	8,500,000,000	2,861,557,065	31,000,000,000		36,528,339,000	42,060,476,000
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P3 Infant Education

SP1 Teaching and Learning							
Procurement of teaching and learning materials		720,000,000		1,260,000,000		1,484,702,000	1,709,556,000
Tuition Grants	221,540,000	300,000,000		500,000,000		589,167,000	678,395,000

P4 Junior Education

SP1 Teaching and Learning							
Procurement of teaching and learning materials	28,000,000	887,000,000		1,000,000,000		1,178,335,000	1,356,790,000
Tuition Grants	257,239,666	600,000,000		1,000,000,000		1,178,334,000	1,356,790,000

P5 Secondary Education

SP1 Teaching and Learning							
Procurement of teaching and learning materials	20,000,000	930,000,000	258,420,237	2,250,000,000	23,965,200,000	2,651,253,000	3,052,778,000
Tuition Grants	231,265,050	400,000,000		430,000,000		506,684,000	583,420,000

- (f) Provision caters for social benefits assistance

P6 Learner Support Services

SP1 Learner Welfare Services							
Home Grown Schools Feeding		2,294,000,000	81,663,838	2,800,000,000		3,299,334,000	3,799,011,000
Sanitary Wear	183,482,233	1,230,000,000	263,200,413	1,500,000,000		1,767,501,000	2,035,185,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
(g) Provision caters for the following building and structures							
P1: POLICY AND ADMINISTRATION							
SP2. Finance and Administration							
Buildings and Structures							
Ambassador House	10,537,900	100,000,000	8,085,016	800,000,000		1,000,000,000	2,000,000,000
Rehabilitation of Provincial Offices		400,000,000				700,000,000	435,000,000
P2: EDUCATION RESEARCH INNOVATION AND DEVELOPMENT							
SP1. Curriculum Development							
Education Service Centre Hostel	551,000,000	843,000,000		400,000,000		850,000,000	1,217,000,000
SP2. Policy Research and Planning							
Refurbishment of CDTs Centre				220,000,000		468,000,000	670,000,000
P3. INFANT EDUCATION							
SP1. Teaching and Learning							
Second Education Project- Construction of schools		1,300,000,000		600,000,000		1,275,000,000	1,826,000,000
Second Education Project -Drilling of boreholes	36,087,823			400,000,000		850,000,000	1,217,000,000
Second Education Project - Provision of mobile science laboratories				200,000,000		425,000,000	609,000,000
Cowdray Park 1 ECD block		15,000,000		15,000,000		32,000,000	46,000,000
ECD Center at St Mary's Early Learning Center		18,000,000		20,000,000		60,000,000	116,000,000
ECD Center at Kotwa Primary School		20,000,000		15,000,000			
Mathonisa Primary ECD block		15,000,000		15,000,000		53,000,000	46,000,000
Lonely mine classroom		22,000,000		15,000,000		47,000,000	67,000,000
Ntabende Primary ECD block		25,000,000		15,000,000		53,000,000	76,000,000
Mpalawami Primary classroom block		15,000,000		10,000,000			
Nyaradza ECD block		20,000,000		20,000,000		43,000,000	62,000,000
St Marys Infant ECD block				20,000,000		43,000,000	62,000,000
Melbourne Primary ECD block		20,000,000		10,000,000			
Chamabondo ECD block		15,000,000		10,000,000		21,000,000	30,000,000
Construction of Village model teachers houses				15,000,000		32,000,000	46,000,000
Rehabilitation of storm damaged schools	681,292,880			150,000,000		319,000,000	457,000,000
Rehabilitation of other Government schools	18,419,297	200,000,000	36,437,783	150,000,000		319,000,000	458,000,000
P4. JUNIOR EDUCATION							
SP1. Teaching and Learning							
Second Education Project- Construction of schools		1,390,000,000		1,100,000,000		2,338,000,000	3,349,000,000
Cowdray Park 2 Primary		18,000,000		30,000,000		64,000,000	92,000,000
Woodlands Primary		20,000,000		20,000,000		43,000,000	62,000,000
Mabula Primary		15,000,000					
Takunda Primary		20,000,000		30,000,000		64,000,000	92,000,000
Budiriro 6 Primary				20,000,000		43,000,000	62,000,000
Mpalawani Primary		25,000,000					
Magamba Primary		20,000,000		30,000,000		64,000,000	92,000,000
Demene primary				20,000,000		43,000,000	62,000,000
Melborne 2 Primary		20,000,000		30,000,000		64,000,000	92,000,000
Kauzhumba Primary				30,000,000		64,000,000	92,000,000
Sarukwedza Primary		25,000,000					
Mathambo Primary		20,000,000		30,000,000		64,000,000	92,000,000
Wedza Primary		12,000,000		30,000,000		64,000,000	92,000,000
Chamabondo Primary		15,000,000					
Mariga Primary		20,000,000					
Komanani Primary School		8,000,000					
Gonde Primary School				30,000,000		64,000,000	92,000,000
Rehabilitation of storm damaged schools		250,000,000					
Rehabilitation of other government schools	75,571,731		11,044,959				

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
P5. SECONDARY EDUCATION							
SP1. Teaching and Learning							
Second Education Project		2,600,000,000		650,000,000		1,381,000,000	1,978,000,000
Textile technology and design block at Cowdry Park High				20,000,000		43,000,000	62,000,000
Nyangani 2 Secondary School		20,000,000		20,000,000		43,000,000	62,000,000
Machechera Secondary School		20,000,000		20,000,000		43,000,000	62,000,000
Low cost dormitory at Chapoto Secondary School		20,000,000		20,000,000		43,000,000	62,000,000
Science Laboratory at St Joseph's Secondary school		20,000,000		10,000,000		21,000,000	30,000,000
Chapoto Secondary School		10,000,000					
Mayovhe Secondary School				20,000,000		43,000,000	62,000,000
Cowdray Park 1 Secondary School		25,000,000					
Mncumbata Secondary School				20,000,000		43,000,000	62,000,000
Mbizo 3 Secondary School		26,000,000		15,000,000		32,000,000	46,000,000
Pumula South Secondary School		15,000,000		20,000,000		43,000,000	62,000,000
Caledonia Secondary School		20,000,000					
Bosbery Secondary School				15,000,000		32,000,000	46,000,000
Tshino Secondary School		15,000,000		25,000,000		53,000,000	76,000,000
Mapfungautsi Secondary School		25,000,000		10,000,000		21,000,000	30,000,000
Mathambo Secondary School		10,000,000		25,000,000		53,000,000	76,000,000
Muleme Secondary		25,000,000		10,000,000		21,000,000	30,000,000
St Anna Secondary School		10,000,000		20,000,000		43,000,000	62,000,000
Chiwaridzo Secondary School		20,000,000		20,000,000		43,000,000	62,000,000
Ruvimbo Secondary		20,000,000		15,000,000		32,000,000	46,000,000
Spitzkop North Secondary School		15,000,000		30,000,000		64,000,000	92,000,000
Whitewater Secondary School		30,000,000					
Rehabilitation of other government schools		200,000,000		115,000,000		244,000,000	349,000,000
SP3. Non-Formal Education							
Educational Centre				500,000,000		1,063,000,000	1,523,000,000
P6. LEARNER SUPPORT SERVICES							
SP2. Special Needs Education							
Disability Rooms				200,000,000		425,000,000	609,000,000

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$156 509 466 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy & Administration	562,564,796	7,495,000,000	1,084,505,693	13,463,601,000		18,388,600,000	21,120,261,000
Programme 2: Skills Training & Development	16,701,228,425	56,834,075,000	30,776,924,416	128,966,306,000	26,373,622,000	177,512,949,000	208,787,908,000
Programme 3: STEM for Industrialisation & Modernisation	1,938,377,450	6,481,275,000	2,071,863,983	14,079,559,000		14,139,587,000	16,651,665,000
TOTAL	\$19,202,170,671	\$70,810,350,000	\$33,933,294,092	\$156,509,466,000	\$26,373,622,000	\$210,041,136,000	\$246,559,834,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	2,763,954,971	12,770,643,000	7,282,539,691	38,407,765,000	3,884,794,000	51,624,133,000	57,500,310,000
Use of goods and services	766,075,066	5,590,203,000	1,081,638,970	7,851,200,000	21,738,828,000	9,784,083,000	11,121,189,000
Current grants	9,930,862,212	41,686,613,000	19,292,217,929	92,258,659,000		110,563,846,000	123,480,590,000
Other expenses	10,850,322	171,891,000	720,003	191,842,000		239,074,000	271,745,000
	\$13,471,742,571	\$60,219,350,000	\$27,657,116,594	\$138,709,466,000	\$25,623,622,000	\$172,211,136,000	\$192,373,834,000
Acquisition of non-financial assets							
Buildings and structures	1,029,773,894	3,589,000,000	383,924,713	6,655,000,000		7,663,000,000	10,977,000,000
Transport equipment	41,000,000	573,000,000	192,000,000	797,000,000	500,000,000	1,701,000,000	2,438,000,000
Other machinery and equipment	150,000,000	700,000,000	59,588,086	973,000,000	250,000,000	2,069,000,000	2,964,000,000
Capital grants	4,509,654,206	5,729,000,000	5,640,664,700	9,375,000,000		26,397,000,000	37,807,000,000
	\$5,730,428,100	\$10,591,000,000	\$6,276,177,499	\$17,800,000,000	\$750,000,000	\$37,830,000,000	\$54,186,000,000
	\$19,202,170,671	\$70,810,350,000	\$33,933,294,092	\$156,509,466,000	\$26,373,622,000	\$210,041,136,000	\$246,559,834,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	<i>(a,b)</i>							
Sub-programme 1: Minister's & Permanent Secretary's		367,816,347	1,001,846,000	282,184,047	1,685,144,000		2,257,510,000	2,536,306,000
Sub-programme 2: Finance & Administration		191,000,000	3,034,946,000	486,364,482	5,791,547,000		8,220,095,000	9,694,768,000
Sub-programme 3: Human Resources Management			787,645,000	88,111,665	1,325,055,000		1,757,842,000	1,974,664,000
Sub-programme 4: Internal Audit			499,283,000	45,539,391	840,859,000		1,118,540,000	1,256,465,000
Sub-programme 5: Legal Services			391,648,000	30,522,182	660,125,000		856,986,000	962,331,000
Sub-programme 6: IT Services		3,748,449	759,964,000	68,475,561	1,423,415,000		1,876,970,000	2,110,886,000
Sub-programme 7: Zimbabwe National Commission for UNESCO			1,019,668,000	83,308,364	1,737,456,000		2,300,657,000	2,584,841,000
Total		\$562,564,796	\$7,495,000,000	\$1,084,505,693	\$13,463,601,000		\$18,388,600,000	\$21,120,261,000

Economic Classification

EXPENSES	<i>(c)</i>							
Compensation of employees								
Wages and salaries in cash		113,132,736	2,814,413,000	146,371,650	6,420,422,000		8,585,878,000	9,563,176,000
Wages and salaries in kind		827,764	76,884,000	-	586,725,000		1,140,421,000	1,270,229,000
		\$113,960,500	\$2,891,297,000	\$146,371,650	\$7,007,147,000		\$9,726,299,000	\$10,833,405,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	43,284,555	529,729,000	45,407,025	743,979,000		949,937,000	1,079,784,000
Education materials, supplies and services	180,772	155,177,000	3,439,520	217,939,000		271,598,000	308,714,000
Hospitality	729,521	2,388,000	579,767	3,353,000		4,182,000	4,752,000
Medical supplies and services	5,048,403	76,398,000	1,421,880	107,299,000		133,719,000	151,992,000
Office supplies and services	9,009,166	238,740,000	21,004,718	335,298,000		417,850,000	474,951,000
Rental and hire expenses	7,350,950	377,294,000	37,620,693	529,892,000		660,351,000	750,594,000
Training and development expenses	8,814,124	193,376,000	28,314,447	271,588,000		338,454,000	384,707,000
Domestic travel expenses	54,324,364	417,788,000	240,854,514	586,764,000		731,223,000	831,152,000
Foreign travel expenses	5,693,705	262,610,000	49,641,842	368,823,000		459,628,000	522,440,000
Utilities and other service charges	471,887			4,467,000		5,567,000	6,328,000
Financial transactions		47,748,000	4,287,935	62,592,000		78,005,000	88,665,000
Institutional provisions	12,346,879	291,260,000	31,721,221	409,061,000		509,772,000	579,438,000
Maintenance of physical infrastructure	5,455,064	250,669,000	7,764,903	352,051,000		415,802,000	472,625,000
Maintenance of technical and office equipment	2,429,908	195,763,000	7,626,861	274,940,000		342,632,000	389,456,000
Maintenance of vehicles and mobile equipment	45,980,782	303,190,000	37,286,477	425,816,000		530,652,000	603,171,000
Fumigation and cleaning services	3,972,345	76,397,000	1,380,572	107,296,000		133,715,000	151,989,000
Fuel, oils and lubricants	45,508,956	429,725,000	137,433,580	603,527,000		752,115,000	854,898,000
Other goods and services not classified above	3,254,466	136,082,000		191,121,000		238,176,000	270,726,000
	\$253,855,847	\$3,984,334,000	\$655,785,954	\$5,595,806,000		\$6,973,378,000	\$7,926,382,000
Other expenses							
Subscriptions	\$3,748,449	\$119,369,000	\$720,003	\$167,648,000		\$208,923,000	\$237,474,000
Acquisition of non-financial assets							
Buildings and structures		150,000,000	30,040,000	210,000,000		446,000,000	639,000,000
Transport equipment	41,000,000	200,000,000	192,000,000	275,000,000		591,000,000	849,000,000
Other machinery and equipment	150,000,000	150,000,000	59,588,086	208,000,000		443,000,000	635,000,000
	\$191,000,000	\$500,000,000	\$281,628,086	\$693,000,000		\$1,480,000,000	\$2,123,000,000
Total	\$562,564,796	\$7,495,000,000	\$1,084,505,693	\$13,463,601,000		\$18,388,600,000	\$21,120,261,000

(e)

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

PROGRAM 2: SKILLS TRAINING AND DEVELOPMENT

The strategic objective of the programme 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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education	Composition of enrolled candidates	10%	10%	10%	10%	10%
	Trade test pass rate	60%	62%	65%	68%	74%
Improved availability of special skills for industry and public sector	% of qualified professional s/specialists in post	70%	80%	85%	88%	92%
	Reduced skills deficit (82% skills deficit as at 2018)	50%	60%	70%	80%	90%
	% of specialist programs supported or trained locally in skills deficit areas (Medical and Health Sciences, Engineering etc)	10%	15%	20%	25%	30%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 Higher Education (Universities)						
Skilled University graduates	Number of certified graduates	60%	80%	100%	100%	100%
Sub-Programme 2: Tertiary Education						
Technical, Vocational, Education, Training graduates.	Number of graduates at each level (NC, ND, HND and B-Tech)	5,322	5,300	5,800	6,100	6,500
Teacher Education	Number of graduates	5877	6200	6500	6700	7000
Sub-Programme 3: Quality Assurance (NE, CRD, ITTTD)						
Certified trade tested graduates	Number of graduates	4943	4850	4964	4999	5024

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT							
Sub-programme 1: Higher Education (Universities)	16,151,992,712	42,609,962,000	22,795,146,117	84,260,703,000		129,821,829,000	153,334,594,000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	426,243,687	13,052,411,000	7,806,951,684	43,665,118,000	26,373,622,000	46,210,510,000	53,732,388,000
Sub-programme 3: Quality Assurance	122,992,026	1,171,702,000	174,826,616	1,040,485,000		1,480,610,000	1,720,926,000
Total	\$16,701,228,425	\$56,834,075,000	\$30,776,924,416	\$128,966,306,000	\$26,373,622,000	\$177,512,949,000	\$208,787,908,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	2,532,086,177	9,132,471,000	7,052,234,449	29,598,096,000	3,884,794,000	39,317,778,000	43,793,171,000
Wages and salaries in kind	59,780,793	13,000,000		29,757,000		138,332,000	154,079,000
	\$2,591,866,970	\$9,145,471,000	\$7,052,234,449	\$29,627,853,000	\$3,884,794,000	\$39,456,110,000	\$43,947,250,000
Use of goods and services							
Communication, information supplies and services	4,137,331	66,851,000	264,450	93,889,000	1,098,500,000	117,005,000	132,995,000
Education materials, supplies and services	59,478,400	107,430,000	45,000,000	151,780,000		189,149,000	214,998,000
Medical supplies and services		31,038,000	301,738	43,869,000		54,671,000	62,141,000
Office supplies and services	335,624,106	40,586,000	1,096,876	55,826,000		69,571,000	79,079,000
Rental and Hire Expenses		11,937,000	2,569,658	17,802,000	94,000,000	22,187,000	25,218,000
Training and development expenses	5,315,000	35,811,000	10,855,659	52,024,000	107,000,000	64,833,000	73,693,000
Domestic travel expenses	15,522,984	95,496,000	34,531,864	132,530,000	30,000,000	165,160,000	187,730,000
Foreign travel expenses	195,973	40,586,000	8,399,123	55,826,000		69,571,000	79,079,000
Utilities and other service charges		71,622,000		2,074,000		2,585,000	2,938,000
Institutional provisions	1,372,977	78,784,000	10,100,189	110,648,000	18,705,000,000	137,891,000	156,734,000
Maintenance of technical and office equipment	18,690	23,874,000		33,529,000	349,500,000	41,785,000	47,495,000
Vehicles and office equipment				33,529,000		41,785,000	47,495,000
Fumigation and Cleaning Services		21,488,000		30,179,000		37,611,000	42,750,000
Fuel, oils and lubricants	16,867,380	95,496,000	41,518,697	134,120,000	200,000,000	167,141,000	189,982,000
Other goods and services not classified above		23,874,000	37,904,113	98,516,000	1,154,828,000	122,771,000	139,549,000
	\$438,532,841	\$744,873,000	\$192,542,367	\$1,046,141,000	\$21,738,828,000	\$1,303,716,000	\$1,481,876,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$9,618,828,614	\$39,043,731,000	\$18,464,772,626	\$86,285,312,000		\$102,817,123,000	\$114,752,782,000
Acquisition of non-financial assets								
Buildings and structures	(e)	201,295,794	1,657,000,000	156,710,274	2,770,000,000		5,888,000,000	8,435,000,000
Transport equipment			373,000,000		522,000,000	500,000,000	1,110,000,000	1,589,000,000
Other machinery equipment			550,000,000		765,000,000	250,000,000	1,626,000,000	2,329,000,000
Capital grants	(f)	3,850,704,206	5,320,000,000	4,910,664,700	7,950,000,000		25,312,000,000	36,253,000,000
		\$4,052,000,000	\$7,900,000,000	\$5,067,374,974	\$12,007,000,000	\$750,000,000	\$33,936,000,000	\$48,606,000,000
Total		\$16,701,228,425	\$56,834,075,000	\$30,776,924,416	\$128,966,306,000	\$26,373,622,000	\$177,512,949,000	\$208,787,908,000

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

PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MODERNISATION

The strategic objective of the programme is to develop capacity in innovation and application of new and emerging technologies to accelerate industrialization and modernization 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

2.3 Promotion and Advocacy: Popularising science activities in the country through various platforms.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		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	50%	52%	54%	55%	57%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 Technology Transfer						
Registered patents, prototypes & publications	Number of commercialized patents	1	2	3	4	6
Production centre established	Agroproduction centre established at Chivi	1	1	1	1	1
Sub-Programme 2: Research, Development and Innovation						
Institutions capacitated to conduct quality research and development	Number of Institutions capacitaed	2	2	2	2	2
Innovation hubs and industrial parks established	Number of hubs and industrial parks established	3	3	3	3	3
National strategic institutions established	Operalization of ZINGSA, Genomic technology centre and Centre for innovation and Development	20%	20%	20%	20%	20%
Sub-Programme 3: Promotion and Advocacy						
Robotics Competitions and Science Festival	Number of robotics competitions	2	2	3	3	3
World Space Week (WSW) Celebrations	Number of WSW Celebrations	1	1	1	1	1

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION							
Sub-programme 1: Technology Transfer	138,915,752	343,796,000	153,614,036	1,002,340,000		1,325,627,000	1,488,491,000
Sub-programme 2: Research, Development and Innovation	1,799,461,698	5,727,033,000	1,895,502,593	11,265,850,000		10,427,759,000	12,484,417,000
Sub-programme 3: Promotion and Advocacy	-	410,446,000	22,747,355	1,811,369,000		2,386,201,000	2,678,757,000
Total	\$1,938,377,450	\$6,481,275,000	\$2,071,863,983	\$14,079,559,000		\$14,139,587,000	\$16,651,665,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	57,844,235	724,875,000	83,933,592	1,746,624,000		2,320,202,000	2,584,300,000
Wages and salaries in kind	283,266	9,000,000		26,141,000		121,522,000	135,355,000
	\$58,127,501	\$733,875,000	\$83,933,592	\$1,772,765,000		\$2,441,724,000	\$2,719,655,000
Use of goods and services							
Communication, information supplies and services	1,324,115	49,184,000	2,897,701	69,078,000		86,086,000	97,851,000
Education Supplies and Services	1,429,603	13,333,000	300,238	18,726,000		23,338,000	26,527,000
Hospitality	124,837	2,150,000		3,021,000		3,766,000	4,280,000
Medical Supplies and Services	151,220	19,100,000	26,400	26,826,000		33,432,000	38,000,000
Office supplies and services	1,587,325	42,736,000	748,528	60,022,000		74,800,000	85,023,000
Rental and Hire Expenses	14,338,305	38,199,000	3,665,016	53,650,000		66,860,000	75,997,000
Training and development expenses	527,848	25,546,000	1,475,575	35,880,000		44,715,000	50,825,000
Domestic travel expenses	22,382,019	138,469,000	48,530,409	194,475,000		242,355,000	275,475,000
Foreign travel expenses	4,000,000	38,199,000	11,412,036	53,650,000		66,860,000	75,997,000
Utilities and other service charges	3,394,295	35,811,000	12,125,282	50,297,000		62,681,000	71,246,000
Institutional provisions	2,651,755	52,523,000	5,387,500	73,768,000		91,931,000	104,494,000
Maintenance of physical infrastructure	1,033,043	4,775,000	368,595	6,707,000		8,359,000	9,503,000
Maintenance of technical and office equipment		2,388,000		3,356,000		4,184,000	4,755,000
Maintenance of vehicles and mobile equipment	99,818	28,649,000	2,554,198	44,320,000		55,233,000	62,780,000
Maintenance of stationary plant, machinery and fixed equipment	1,298,145	4,775,000	2,845,000	2,625,000		3,272,000	3,720,000
Fumigation and cleaning services	132,960	7,163,000	278,126	10,062,000		12,541,000	14,254,000
Fuel, oils and lubricants	9,211,090	131,197,000	40,696,047	184,261,000		229,626,000	261,007,000
Other goods and services not classified above	10,000,000	226,799,000	100,000,000	318,529,000		396,950,000	451,197,000
	\$73,686,378	\$860,996,000	\$233,310,649	\$1,209,253,000		\$1,506,989,000	\$1,712,931,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
	Other general government units	\$312,033,598	\$2,642,882,000	\$827,445,303	\$5,973,347,000		\$7,746,723,000	\$8,727,808,000
Other expenses	(d)							
	Subscriptions	\$7,101,873	\$52,522,000		\$24,194,000		\$30,151,000	\$34,271,000
Acquisition of non-financial assets	(f)							
	Buildings and structures	828,478,100	1,782,000,000	197,174,439	3,675,000,000		1,329,000,000	1,903,000,000
	Capital grants	658,950,000	409,000,000	730,000,000	1,425,000,000		1,085,000,000	1,554,000,000
		\$1,487,428,100	\$2,191,000,000	\$927,174,439	\$5,100,000,000		\$2,414,000,000	\$3,457,000,000
Total		\$1,938,377,450	\$6,481,275,000	\$2,071,863,983	\$14,079,559,000		\$14,139,587,000	\$16,651,665,000

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:-

	2021 EXPENDITURE OUTTURN TO ----- ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ----- ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ----- ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
<i>Bindura University of Science Education</i>							
Employment costs	676,412,589	2,553,330,000	1,378,262,654	5,152,188,000	7,048,774,000	7,851,109,000	
Operations	19,000,000	167,112,000	10,000,000	140,000,000	174,468,000	198,310,000	
<i>Chinhoyi University of Technology</i>							
Employment costs	755,808,542	2,610,501,000	1,309,905,030	5,213,000,000	7,131,972,000	7,943,777,000	
Operations	17,500,000	162,337,000	14,000,000	140,000,000	174,468,000	198,310,000	
<i>Great Zimbabwe University</i>							
Employment costs	1,050,552,608	3,671,842,000	1,874,524,870	6,967,051,000	9,531,711,000	10,616,669,000	
Operations	17,500,000	162,337,000	14,000,000	200,000,000	249,239,000	283,300,000	
<i>Harare Institute of Technology</i>							
Employment costs	430,198,549	1,481,484,000	898,511,724	3,546,990,000	4,852,682,000	5,405,044,000	
Operations							
<i>Lupane State University</i>							
Employment costs	343,315,739	1,224,197,000	627,803,332	2,431,913,000	3,327,131,000	3,705,846,000	
Operations	22,500,000	300,799,000	27,000,000	255,000,000	317,780,000	361,207,000	
<i>Midlands State University</i>							
Employment costs	1,541,957,937	5,504,627,000	3,028,265,318	11,145,013,000	15,247,634,000	16,983,213,000	
Operations	35,000,000	162,337,000	69,390,000	135,000,000	168,237,000	191,228,000	
<i>National University of Science and Technology</i>							
Employment costs	1,133,701,529	3,914,413,000	2,153,659,294	8,665,535,000	11,855,428,000	13,204,886,000	
Operations	17,416,536	162,337,000	21,000,000	135,000,000	168,237,000	191,228,000	
<i>University of Zimbabwe</i>							
Employment costs	2,080,595,927	7,948,343,000	3,916,386,770	15,346,977,000	20,996,394,000	23,386,332,000	
Operations	14,000,000	162,337,000	12,000,000	135,000,000	168,237,000	191,228,000	

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

	2021 EXPENDITURE OUTTURN TO	2022 REVISED BUDGET	2022 EXPENDITURE OUTTURN TO	2023 PROPOSED ESTIMATES	TOTAL STATUTORY AND OTHER	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Zimbabwe Open University							
Employment costs	669,336,996	2,570,636,000	1,220,507,325	4,709,815,000	6,443,558,000	7,177,003,000	
Operations	14,000,000	162,337,000	14,000,000	200,000,000	249,239,000	283,300,000	
Gwanda State University							
Employment costs	98,402,497	619,258,000	293,290,210	1,300,080,000	1,778,656,000	1,981,114,000	
Operations	25,000,000	303,187,000	62,000,000	300,000,000	373,858,000	424,950,000	
Marondera University of Science							
Employment costs	106,540,858	561,137,000	283,092,667	1,196,925,000	1,637,529,000	1,823,922,000	
Operations	29,000,000	303,187,000	50,000,000	300,000,000	373,858,000	424,950,000	
Manicaland State University							
Employment costs	176,751,588	778,302,000	404,067,990	1,692,518,000	2,315,556,000	2,579,127,000	
Operations	29,000,000	303,187,000	55,000,000	300,000,000	373,858,000	424,950,000	
Zimbabwe Council for Higher Education							
Employment costs	50,788,826	131,974,000	82,955,552	345,307,000	472,419,000	526,193,000	
Operations	11,600,000	140,853,000	16,000,000	120,000,000	149,544,000	169,980,000	
Pan African Minerals University of S & T							
Operations		119,366,000		100,000,000	124,620,000	141,650,000	
Funds retained by Teachers Colleges ,Polytechnics and VTCs				10,405,000,000			
STEM for Industrialisation and Mordenisation							
National Biotechnology Authority							
Employment costs	6,540,680	45,153,000	105,408,675	682,672,000	933,973,000	1,040,283,000	
Operations	25,000,000	114,592,000	31,000,000	152,867,000	190,502,000	216,536,000	
Verify Engineering							
Employment costs	79,724,679	370,651,000	194,438,731	743,522,000	1,017,222,000	1,133,009,000	
Operations	30,000,000	138,465,000	63,451,000	140,000,000	174,468,000	198,310,000	
Zimbabwe Space Agency Programs							
Employment costs	46,740,244	198,914,000	122,936,365	531,077,000	726,574,000	809,277,000	
Operations	60,000,000	358,096,000	72,000,000	339,910,000	423,594,000	481,482,000	
Zimbabwe Centre for Higher Performance Computing							
Employment costs	14,527,995	55,747,000	28,266,579	103,999,000	142,283,000	158,478,000	
Operations	49,500,000	102,655,000	45,000,000	255,000,000	317,780,000	361,207,000	
Finealt Engineering							
Employment costs		254,198,000	109,922,953	422,119,000	577,507,000	643,242,000	
Operations		218,224,000	55,021,000	154,999,000	193,159,000	219,556,000	
Research Initatives		786,187,000		2,447,182,000	3,049,661,000	3,466,428,000	

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
(e) Provision caters for the following buildings and structures:- Construction of Teacher Education Council offices		150,000,000	30,040,000	210,000,000		446,000,000	639,000,000
SP2. Tertiary Education (Polytechnics, Teachers' and Industrial Training Colleges)							
Student hostel at Kushinga Phikelela Polytechnic (On-going)	11,892,575		4,698,432				
Student hostel at Madziwa Teachers' College	24,255,929	50,000,000					
Female Hostel at Marymount Teachers' College	348,467	37,000,000				213,000,000	305,000,000
Student hostel at Msasa Industrial Training College		200,000,000		100,000,000		213,000,000	305,000,000
Lecture blocks at Hwange Campus College Satellite to United Col	30,416,895	200,000,000		100,000,000		213,000,000	305,000,000
Rehabilitation of infrastructure at Msasa Industrial Training Centre		30,000,000					
Water supply system at Msasa Industrial Training Centre		10,000,000	7,741,509				
Hwange Teachers' College Admin Block	10,378,009	200,000,000		150,000,000		319,000,000	457,000,000
Hwange Teachers' College Satellite College				100,000,000			
Rehabilitation of infrastructure at Madziwa Teachers' College	14,041,085	50,000,000		50,000,000		106,000,000	152,000,000
Rehabilitation of infrastructure at Belvedere Teachers College		50,000,000	61,588,817	50,000,000		106,000,000	152,000,000
Belvedere Library				50,000,000		106,000,000	152,000,000
Rehabilitation of infrastructure at Mutare Teachers' College	450,000	188,000,000		50,000,000		106,000,000	152,000,000
Rehabilitation of infrastructure at United College of Education		50,000,000		50,000,000		106,000,000	152,000,000
Rehabilitation of infrastructure at Management Training Bureau		50,000,000		50,000,000		106,000,000	152,000,000
Baobab Project at Mutare Teacher's College		20,000,000		50,000,000		106,000,000	152,000,000
Home Economics block at J.M. Nkomo Polytechnic	40,647,707	29,000,000	32,844,676	60,000,000		128,000,000	183,000,000
Lecture Theatre at J.M. Nkomo Polytechnic	24,218,173	68,000,000	24,836,841	100,000,000		213,000,000	305,000,000
Equipping-JM Nkomo Polytechnic		10,000,000					
Science Centre at Mkoba Teachers' College		80,000,000		50,000,000		106,000,000	152,000,000
Science Centre at Marymount Teachers' College		20,000,000					
Borehole drilling at Morgan Zintec	4,416,000						
Fabrication Workshop at Gweru Polytechnic		20,000,000		50,000,000		106,000,000	152,000,000
Bulawayo Polytechnic	29,999,627			100,000,000		213,000,000	305,000,000
Harare Polytechnic				50,000,000		106,000,000	152,000,000
B Tech Block at Mutare Polytechnic	5,420,000	50,000,000		100,000,000		213,000,000	305,000,000
Plumtree Polytechnic				200,000,000		425,000,000	609,000,000
School of hospitality -Designs		60,000,000		150,000,000		319,000,000	457,000,000
Chivi Industrial Centre		50,000,000		200,000,000		425,000,000	609,000,000
Binga Industrial Centre				200,000,000		425,000,000	609,000,000
Classroom block at Kwekwe Polytechnic		110,000,000		50,000,000		106,000,000	152,000,000
Multipurpose sportsfield at Hillside Teachers' College		25,000,000	24,999,999	60,000,000		128,000,000	183,000,000
Waterfalls Incubation Centre				150,000,000		319,000,000	457,000,000
Sports field at Mutare Polytechnic	4,811,327						
Equipping of tertiary institutions				400,000,000		850,000,000	1,217,000,000
Innovation Fund				50,000,000		106,000,000	152,000,000
	201,295,794	1,657,000,000	156,710,274	2,770,000,000		5,888,000,000	8,435,000,000

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
SCIENCE AND TECHNOLOGY DEVELOPMENT							
SP1. Research Development and Innovation.							
University of Zimbabwe Number Plate Project				800,000,000		1,700,000,000	2,435,000,000
Midlands State University - Coal Tar Project				1,500,000,000			
High Performance Infrastructure		80,000,000		475,000,000		1,009,000,000	1,445,000,000
Innovation Hubs at 4 state Universities (CUT, UZ, MSU and NUST)	396,108,000	400,000,000	150,000,000				
Academy for Sciences and Zimbabwe Space Agency Projects		8,000,000	100,000,000				
Refurbishment of Infrastructure at National Biotechnology Authority		90,000,000	182,174,439				
Zimbabwe Genomic Center	364,670,100	90,000,000					
Tugwi Murkosi Research Center		80,000,000				74,000,000	
Waterfalls IndoAfricanInnovationTraining Center		100,000,000					
Innovation Business Incubation		120,000,000					
Centre for Innovation Research and Development		200,000,000		200,000,000		425,000,000	106,000,000
Centre for excellence dryland agriculture		64,000,000		300,000,000		638,000,000	
Tugwi Murkosi Masterplan development				100,000,000		213,000,000	
Zimbabwe Space Agency Projects	67,700,000	300,000,000	15,000,000	300,000,000			
Industrial parks at four state Universities		250,000,000					609,000,000
	828,478,100	1,782,000,000	447,174,439	3,675,000,000		638,000,000	914,000,000
(f) Provision caters for the following capital grants:-							
PUBLIC SECTOR HUMAN CAPITAL DEVELOPMENT							
SP1. Higher Education (Universities)							
Bindura University of Science Education							
Female Halls of residence	1,942,000,000	700,000,000	549,161,700				
Male halls of residence				700,000,000		10,005,000,000	14,326,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Lupane State University							
Faculty of Humanities	73,000,000	600,000,000	300,000,000	800,000,000		1,700,000,000	2,435,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Male student hostels		20,000,000					
Senior Staff Flatlet		70,000,000					
Manicaland University of Applied Sciences							
Student Residence				360,000,000		553,000,000	792,000,000
Student Admissions	205,500,000	160,000,000	210,000,000	200,000,000		43,000,000	62,000,000
Lecture Block		190,000,000					
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Equipment				20,000,000		43,000,000	62,000,000

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
Midlands State University							
Pathology Laboratory		80,000,000		400,000,000		1,063,000,000	1,523,000,000
Halls of Residences	73,224,254	500,000,000	2,601,503,000	300,000,000		638,000,000	914,000,000
Faculty of Law	220,085,222	200,000,000		320,000,000		1,063,000,000	1,523,000,000
Library		300,000,000					
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000			
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Chinhoyi University of Technology							
Engineering workshops Phase 1	119,000,000	150,000,000		300,000,000		213,000,000	305,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
National University of Science and Technology							
Library		500,000,000		600,000,000		1,700,000,000	2,435,000,000
Students Service Centre	129,152,500	500,000,000	300,000,000	500,000,000		1,063,000,000	1,523,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Gwanda State University							
Rehabilitation of infrastructure	130,000,000	200,000,000	180,000,000	100,000,000		213,000,000	305,000,000
Lecture Block		160,000,000		150,000,000		319,000,000	457,000,000
Mining Lab				150,000,000		319,000,000	457,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Equipment				20,000,000		43,000,000	62,000,000
Great Zimbabwe University							
Teaching Hospital	237,000,000	100,000,000	200,000,000	100,000,000		213,000,000	305,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Harare Institute of Technology							
Laboratory Plaza				200,000,000		425,000,000	609,000,000
Rehabilitation of infrastructure	284,000,000	100,000,000	75,000,000	50,000,000		106,000,000	152,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
University of Zimbabwe							
Students Affairs Building				200,000,000		425,000,000	609,000,000
Water supply system		58,000,000					
Halls of residence	197,000,000	152,000,000	135,000,000	200,000,000		425,000,000	609,000,000
Technical Education Building		100,000,000					
Innovation Fund				10,000,000		21,000,000	30,000,000
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Marondera University of Agriculture Sciences and Technology							
Office block	115,000,000	200,000,000	140,000,000	150,000,000		319,000,000	457,000,000
Innovation Fund				10,000,000		21,000,000	30,000,000
Vehicles	30,171,000		100,000,000				
Industrial Park				50,000,000		106,000,000	152,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment				20,000,000		43,000,000	62,000,000
Zimbabwe Open University							
Administration, Teaching & Learning Block		50,000,000	120,000,000	100,000,000			
Multipurpose Hall		100,000,000		100,000,000		213,000,000	305,000,000
Innovation Fund				10,000,000		213,000,000	305,000,000
Innovation Hub				80,000,000		170,000,000	243,000,000
Furniture and equipment	34,000,000			20,000,000		43,000,000	62,000,000
ZIMCHE	60,603,200	100,000,000		100,000,000		213,000,000	305,000,000
Capital transfers		-					
Finealt Engineering		50,000,000		150,000,000		319,000,000	457,000,000
National Biotechnology Authority				140,000,000		298,000,000	427,000,000
Verify Engineering	658,950,900	218,000,000	480,000,000	1,135,000,000		2,412,000,000	3,455,000,000
				1,425,000,000		3,029,000,000	4,339,000,000

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

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT \$18 541 814 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy & Administration	115,976,258	2,182,750,000	1,291,256,445	6,547,600,000		14,329,775,000	18,366,370,000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development	112,549,700	3,212,445,000	1,332,039,849	6,730,947,000		8,344,682,000	11,159,144,000
Programme 3: Small and Medium Enterprises & Cooperative Development	1,589,062,260	2,478,262,000	1,288,836,777	5,263,267,000		8,038,775,000	10,911,365,000
Total	\$1,817,588,218	\$7,873,457,000	\$3,912,133,071	\$18,541,814,000		\$30,713,232,000	\$40,436,879,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	136,990,712	1,608,457,000	1,059,821,086	5,941,814,000		7,227,232,000	8,049,879,000
Use of goods and services	80,570,208	1,365,344,000	660,891,704	2,900,000,000		3,511,416,000	4,019,721,000
Current grants	35,000,000	449,656,000	190,000,000	700,000,000		847,584,000	970,279,000
	\$252,560,920	\$3,423,457,000	\$1,910,712,790	\$9,541,814,000		\$11,586,232,000	\$13,039,879,000
Acquisition of non-financial assets							
Buildings and structures	1,565,027,298	746,000,000	29,186,047	1,500,000,000		9,141,000,000	13,093,000,000
Transport equipment		192,000,000	45,664,550	1,200,000,000		2,551,000,000	3,654,000,000
Other machinery and equipment		112,000,000	26,569,684	300,000,000		637,000,000	913,000,000
Capital grants			1,200,000,000				
	\$1,565,027,298	\$1,050,000,000	\$1,301,420,281	\$3,000,000,000		\$12,329,000,000	\$17,660,000,000
Acquisition of financial assets							
Loans		1,700,000,000		3,000,000,000		4,376,000,000	6,268,000,000
Equity and investment fund shares		1,700,000,000	700,000,000	3,000,000,000		2,422,000,000	3,469,000,000
		\$3,400,000,000	\$700,000,000	\$6,000,000,000		\$6,798,000,000	\$9,737,000,000
Total	\$1,817,588,218	\$7,873,457,000	\$3,912,133,071	\$18,541,814,000		\$30,713,232,000	\$40,436,879,000

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 :

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Office		352,176,000	121,400,509	947,046,000		1,161,209,000	1,300,984,000
Sub-Programme 2: Finance & Administration	108,645,601	304,414,000	183,724,538	1,156,129,000		7,583,246,000	10,515,519,000
Sub-Programme 3: Human Resource Management	857,247	162,400,000	366,741,266	594,792,000		718,148,000	805,962,000
Sub-Programme 4: Internal Audit	555,586	104,680,000	15,200,494	477,138,000		574,601,000	645,412,000
Sub-Programme 5: Legal Services	1,285,265	87,030,000	19,600,234	229,453,000		278,925,000	315,539,000
Sub-Programme 6: Provincial & District Administration	4,632,559	1,172,050,000	584,589,404	3,143,042,000		4,013,646,000	4,782,954,000
Total	\$115,976,258	\$2,182,750,000	\$1,291,256,445	\$6,547,600,000		\$14,329,775,000	\$18,366,370,000

Economic Classification

EXPENSES (c)							
Compensation of employees							
Wages and salaries in cash	103,246,451	1,221,424,000	886,826,898	4,303,041,000		5,104,196,000	5,685,200,000
Wages and salaries in kind	295,660	33,205,000	26,770,000	394,559,000		405,955,000	452,165,000
	\$103,542,111	\$1,254,629,000	\$913,596,898	\$4,697,600,000		\$5,510,151,000	\$6,137,365,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	1,870,237	88,759,000	33,487,423	195,180,000		236,338,000	270,555,000
Education materials, supplies and services		1,538,000					
Hospitality		2,468,000	399,090	2,679,000		3,247,000	3,721,000
Office supplies and services	897,243	58,899,000	14,023,604	104,977,000		127,114,000	145,519,000
Rental and hire expenses	2,215,350	144,656,000	48,976,657	252,127,000		305,292,000	349,492,000
Training and development expenses	120,660	23,030,000	5,860	33,015,000		39,979,000	45,770,000
Domestic travel expenses	857,247	70,540,000	107,541,361	130,310,000		157,786,000	180,629,000
Foreign travel expenses	555,586	40,631,000	7,261,701	58,133,000		70,393,000	80,586,000
Utilities and other service charges		48,877,000	522,667	43,399,000		52,556,000	60,169,000
Financial transactions		7,648,000	1,012,668	8,577,000		10,388,000	11,894,000
Institutional provisions	1,285,265	53,415,000	16,940,645	88,918,000		107,668,000	123,256,000
Other goods and services not classified above		17,534,000	3,302,386	26,044,000		31,537,000	36,105,000
Maintenance of technical and office equipment	4,606,599	45,720,000	22,431,894	80,007,000		96,879,000	110,906,000
Fumigation and cleaning services	25,960	5,039,000	133,702	7,503,000		9,088,000	10,407,000
Fuel, oils and lubricants		73,367,000	53,864,882	129,131,000		156,359,000	178,996,000
	\$12,434,147	\$682,121,000	\$309,904,540	\$1,160,000,000		\$1,404,624,000	\$1,608,005,000
Acquisition of non-financial assets							
Buildings and Structures		84,000,000	4,500,000	90,000,000		6,140,000,000	8,794,000,000
Transport equipment		50,000,000	45,664,550	300,000,000		638,000,000	914,000,000
Other machinery and equipment		112,000,000	17,590,457	300,000,000		637,000,000	913,000,000
		\$246,000,000	\$67,755,007	\$690,000,000		\$7,415,000,000	\$10,621,000,000
Total	\$115,976,258	\$2,182,750,000	\$1,291,256,445	\$6,547,600,000		\$14,329,775,000	\$18,366,370,000

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

PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

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

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

2.1. Women's Empowerment: for the implementation of women empowerment initiatives in the sectors such as Agriculture, Tourism, Manufacturing and Mining

2.2. Gender Mainstreaming: to mainstream gender in all sectors of the economy political, economic and social

2.3. Community Development: for community empowerment initiatives such as community projects funded by the Ministry as well as programmes catering for the men, girls and boys and usually the marginalised groups

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved gender mainstreaming	Percentage of women participation in all sectors	26	30	32	36	38
Improved social empowerment of women and girls	Percentage reduction of Gender Based Violence	28	40	50	50	50
Increased participation of communities	Communities in key sectors	20	24	26	28	30
Improved livelihoods for the poor and vulnerable	Number of projects/groups funded by the ZCDF.	100	200	120	150	3000
	Number of females and males empowered.	524	5000	10000	100000	200000
	Number of community members (females and males) capacitated.	5000	40000	20000	22000	70
	Number of new structures constructed.	1	2	2	2	

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2.1: Women's Empowerment						
Participation of women girls in key sectors such as agriculture, tourism, mining, social.	Number of women empowered in key sectors	28	30	32	35	38
Womens businesses capacitated	Number of women capacitated	58000	130000	500000	500000	500000
Women's projects funded	Number of projects funded	12,597	7,350	150,000	300,000	500,000
Women linked to markets	Number of women linked to markets	2,000	4,000	3,000	4,000	5,000
Establishment of women empowerment infrastructure facilities, safe markets and mining service centres	Number of infrastructure facilities established, no of women accessing facilities.	1	1	3	2	5,000
Development and review of policies	Number of policies/ strategies developed	1	1	2	2	2
Coordination of Line Ministries on Women Empowerment	Number of meetings and reports	500	5,000	6,000	10,000	
Commemoration of UN Calender of Events.	Number of events commemorated	2	2	2	2	2
Sub-Programme 2.2: Gender Mainstreaming						
Gender mainstreaming implemented	Number of gender mainstreaming guidelines developed and disseminated	10	73	73	73	73
One Stop Centres established	Number of OSCs established.	2	1	1	1	1
Increased awareness on GBV and Legal Framework	Number of awareness meetings held	4,348	5,000	20,000	20,000	20,000
Commemoration of 16 days of sctivism against GBV	Number of commemorations held	1	1	1	1	1
State party reports compiled	Number of state party reports compiled	3	3	4	3	3
Gender Focal Persons Capacitated	Number of Gender Focal Persons trained	22	350	350	500	600
National Gender Policy aligned to NDS 1 and translated to local languages	Number of policies reviewed	-	1	1	-	-
16 days of activism against GBV commemorated	Number of TOTs on Family Laws Held	- 10	10	10	63	190
16 days of activism against GBV commemorated	Number of commemorations held	1	1	1	1	1
Sub-Programme 2.3: Community Development						
Community projects funded	Number of projects funded	121	130	150	160	170
Trained communities	Number of communities trained	5,000	30,000	60000	80,000	100,000
Durawalls constructed at Training Centres	Number of durawalls constructed at Training Centres	2	-	3	2	2
Training Centres with structures renovated	Number of Training Centres with structures renovated	1	-	0	7	7
IFD UN Calendar event commemorated	Commemorations held (in all provinces)	10	10	10	10	10

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT (a,b)							
Sub-programme 1: Women Empowerment	52,661,876	2,177,710,000	1,100,751,717	4,074,500,000		3,943,565,000	5,346,316,000
Sub-programme 2: Gender Mainstreaming	2,206,853	178,198,000	42,267,713	538,677,000		763,279,000	941,790,000
Sub-programme 3: Community Development	57,680,971	856,537,000	189,020,419	2,117,770,000		3,637,838,000	4,871,038,000
Total	\$112,549,700	\$3,212,445,000	\$1,332,039,849	\$6,730,947,000		\$8,344,682,000	\$11,159,144,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	16,035,599	190,994,000	90,724,149	678,230,000		805,653,000	897,365,000
Wages and salaries in kind	215,710	5,399,000	6,297,485	33,717,000		59,066,000	65,791,000
	\$16,251,309	\$196,393,000	\$97,021,634	\$711,947,000		\$864,719,000	\$963,156,000
Use of goods and services							
Communication, information supplies and services	1,410,567	44,794,000	22,832,025	121,259,000		146,828,000	168,086,000
Education materials, supplies and services		5,392,000					
Hospitality		7,926,000	2,277,210	16,022,000		19,402,000	22,212,000
Medical supplies and services		7,800,000					
Office supplies and services	187,500	18,187,000	1,806,002	32,181,000		38,967,000	44,610,000
Rental and hire expenses	1,666,068	23,426,000	9,273,208	41,451,000		50,196,000	57,466,000
Training and development expenses		12,194,000		21,576,000		26,126,000	29,910,000
Domestic travel expenses	977,314	22,254,000	49,008,865	99,378,000		120,331,000	137,752,000
Foreign travel expenses	269,605	35,430,000	10,114,378	102,694,000		124,347,000	142,349,000
Utilities and other service charges		14,524,000		25,696,000		31,117,000	35,626,000
Financial transactions		14,576,000	155,500	30,792,000		37,286,000	42,685,000
Institutional provisions	1,032,848	36,814,000	12,465,292	98,376,000		119,119,000	136,364,000
Maintenance of technical and office equipment		4,048,000	100,268	15,831,000		19,170,000	21,946,000
Maintenance of vehicles and mobile equipment	1,525,856	34,464,000	6,732,572	57,161,000		69,214,000	79,234,000
Fumigation and cleaning services		12,145,000	96,000	10,983,000		13,300,000	15,227,000
Fuel, oils and lubricants		20,998,000	13,614,944	75,675,000		91,632,000	104,898,000
Other goods and services not classified above	61,335	17,424,000	498,483	39,925,000		48,344,000	55,344,000
	\$7,131,093	\$332,396,000	\$128,974,747	\$789,000,000		\$955,379,000	\$1,093,709,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units	(d)	\$35,000,000	\$449,656,000	\$190,000,000	\$700,000,000	\$0	\$847,584,000	\$970,279,000
Acquisition of non-financial assets	(e)							
Buildings and structures	(e)	54,167,298	392,000,000	7,064,241	630,000,000		1,342,000,000	1,923,000,000
Transport equipment			142,000,000		900,000,000		1,913,000,000	2,740,000,000
Other machinery and equipment				8,979,227				
Capital grants				200,000,000				
		\$54,167,298	\$534,000,000	\$216,043,468	\$1,530,000,000		\$3,255,000,000	\$4,663,000,000
Acquisition of financial assets								
Equity and investment fund shares			\$1,700,000,000	\$700,000,000	\$3,000,000,000		\$2,422,000,000	\$3,469,000,000
Total		\$112,549,700	\$3,212,445,000	\$1,332,039,849	\$6,730,947,000		\$8,344,682,000	\$11,159,144,000

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

PROGRAMME 3: SMALL AND MEDIUM ENTERPRISES AND COOPERATIVE DEVELOPMENT

The strategic objective of the programme is to enhance youth participation in national development programmes

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

3.1. Small and Medium Enterprises Development: Formulate, implement, monitor and evaluate policies, strategies and programmes that create an enabling environment for MSMEs development in liaison with relevant line Ministries and stakeholders

3.2. Cooperative Development: Promote the formation of cooperative societies in all sectors of the economy and to promote their efficiency

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased Industrial output	Number of MSMEs linked to Corporates					
	Percentage contribution of MSMEs to employment					
	Percentage Tax contribution by MSMEs					
Outputs	Output Indicator					
Sub-Programme 3.1: Small and Medium Enterprises Development						
MSMEs trained	Number of SMEs trained	25000	30000	23000	22000	25000
MSMEs funded	Number of MSMEs funded	200	250	650	300	350
	Amount Funded to MSMEs	11,000,000	500,000,000	1,000,000,000	1,000,000,000	2,000,000,000
MSMEs Exposed to Markets	Number of MSMEs Exposed To Markest	2,500	3,000	5,000	4,000	4,500
MSMEs accessed Workspaces	Number of MSMEs Accessed Workspace	2,080	2,477	2,700	2,800	3,000
MSME Surveys Conducted	Number of MSME Surveys Conducted	-	1	-	-	-
MSMEs Clusters Established	Number of MSME Clusters Established	3	2	6	8	10
MSME Workspaces Constructed	Number of Workspaces Constructed		-	2	2	2
Sub-Programme 3.2: Cooperative Development						
Trained cooperators	Numbers of cooperators trained	5,000	783	17,000	20,000	22,000
Registered cooperatives	Number of certificates issued	350	110	150	200	250
Cooperative structures established	Number of structures established	70	30	40	50	60
International Day of Cooperative Celebrations	Celebrations Conducted	1	1	1	1	1
SACCO Bill	SACCO Bill Drafted			1	-	-
Review of the Cooperative Societies Acts	Cooperative Act Reviewed			1	-	-

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT							
Sub-programme 1: Small & Medium Enterprise Development	1,569,024,991	2,317,277,000	1,199,984,316	4,757,131,000		7,232,286,000	10,001,198,000
Sub-programme 2: Cooperative Development	20,037,269	160,985,000	88,852,461	506,136,000		806,489,000	910,167,000
Total	\$1,589,062,260	\$2,478,262,000	\$1,288,836,777	\$5,263,267,000		\$8,038,775,000	\$10,911,365,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	17,094,682	153,107,000	44,016,554	484,903,000		769,390,000	856,945,000
Wages and salaries in kind	102,610	4,328,000	5,186,000	47,364,000		82,972,000	92,413,000
	\$17,197,292	\$157,435,000	\$49,202,554	\$532,267,000		\$852,362,000	\$949,358,000
Use of goods and services	(d)						
Communication, information supplies and services	5,115,436	26,565,000	42,388,307	99,307,000		120,247,000	137,656,000
Education materials, supplies and services		21,533,000					
Hospitality		16,400,000	1,256,340	45,500,000		55,094,000	63,070,000
Medical supplies and services		4,244,000					
Office supplies and services	2,353,264	25,469,000	1,382,800	71,600,000		86,697,000	99,248,000
Rental and hire expenses	9,312,503	22,696,000	21,139,291	86,400,000		104,617,000	119,762,000
Training and development expenses	983,250	4,825,000		14,500,000		17,558,000	20,101,000
Domestic travel expenses	7,842,396	39,067,000	48,921,550	105,744,000		128,039,000	146,574,000
Foreign travel expenses	516,636	38,898,000	20,249,951	95,480,000		115,612,000	132,348,000
Utilities and other service charges		5,894,000		21,165,000		25,629,000	29,340,000
Financial transactions	14,844,214	19,677,000	22,929,192	42,490,000		51,449,000	58,898,000
Institutional provisions		20,610,000	227,104	71,151,000		86,153,000	98,625,000
Maintenance of physical infrastructure		7,033,000		24,935,000		30,193,000	34,564,000
Maintenance of Stationary plant, machinery and fixed equipment		21,215,000	3,186,590	46,153,000		55,884,000	63,974,000
Maintenance of technical and office equipment	16,872,285	14,992,000	173,595	50,000,000		60,543,000	69,308,000
Maintenance of vehicles and mobile equipment		3,867,000	22,228,540	21,750,000		26,336,000	30,149,000
Fumigation and cleaning services		5,635,000		5,651,000		6,844,000	7,836,000
Fuel, oils and lubricants		39,554,000	14,903,737	111,500,000		134,900,000	154,331,000
Other goods and services not classified above	3,164,984	12,653,000	23,025,420	37,674,000		45,618,000	52,223,000
	\$61,004,968	\$350,827,000	\$222,012,417	\$951,000,000		\$1,151,413,000	\$1,318,007,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets	(e)							
Buildings and structures		1,510,860,000	270,000,000	17,621,806	780,000,000		1,659,000,000	2,376,000,000
Capital grants				1,000,000,000				
		\$1,510,860,000	\$270,000,000	\$1,017,621,806	\$780,000,000		\$1,659,000,000	\$2,376,000,000
Acquisition of financial assets	(f)							
Loans			1,700,000,000		3,000,000,000		4,376,000,000	6,268,000,000
			\$1,700,000,000		\$3,000,000,000		\$4,376,000,000	\$6,268,000,000
Total		\$1,589,062,260	\$2,478,262,000	\$1,288,836,777	\$5,263,267,000		\$8,038,775,000	\$10,911,365,000

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:-

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT							
SP1-Women's Empowerment							
Women's Development Fund	35,000,000	252,773,000	105,000,000	370,000,000		448,009,000	512,862,000
SP3-Community Development							
Community Development Fund		196,883,000	85,000,000	330,000,000		399,575,000	457,417,000
(e) Provision caters for the following buildings and structures:-							
POLICY AND ADMINISTRATION							
SP2. Finance and Administration							
Rehabilitation of Offices		17,000,000	4,500,000	90,000,000		6,141,000,000	8,794,000,000
SP6. Provincial and District Administration							
Rehabilitation of buildings		67,000,000					
P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT							
SP1. Women Empowerment							
Agro- processing centre		30,000,000					
Hauna Fruit & Vegetable Processing				80,000,000		170,000,000	243,000,000
Masvingo Safe Market				80,000,000		170,000,000	243,000,000
Chinhoyi Safe Market				80,000,000		170,000,000	243,000,000
SP2. Gender Mainstreaming							
Tshotsho Safe Shelter				30,000,000		64,000,000	92,000,000
Mpilo OSC				30,000,000		64,000,000	92,000,000
Mat North OSC				30,000,000		64,000,000	92,000,000
Marondera OSC	353,285	20,000,000	3,854,076	30,000,000		64,000,000	92,000,000
SP3. Community Development							
Roger Howman	26,263,776		210,165	80,000,000		170,000,000	62,000,000
National Training Centre for Rural Women Conference Centre	15,958,056	92,000,000	3,000,000	80,000,000		170,000,000	62,000,000
Matabeleland South Craft Centre				20,000,000		43,000,000	62,000,000
Maboleni		30,000,000		20,000,000		43,000,000	62,000,000
Golden Vile		80,000,000		20,000,000		43,000,000	62,000,000
Biriri		70,000,000					
Duma Community Centre	11,592,181	40,000,000		20,000,000		43,000,000	62,000,000
Dambatsoko Community Centre		30,000,000		30,000,000		64,000,000	92,000,000
P3. SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT							
SP1. Small and Medium Enterprises Development							
Bindura SMEs Market		150,000,000	17,621,806	150,000,000		319,000,000	457,000,000
Gwanda Workspace	500,000,000	50,000,000		150,000,000		319,000,000	457,000,000
Gweru MSME Workspace	510,860,000			150,000,000		319,000,000	457,000,000
Chikomba	500,000,000	70,000,000		210,000,000		446,000,000	639,000,000
Gweru, Gokwe Value Addition Equipment Support				60,000,000		128,000,000	183,000,000
Chiredzi, Chivi Value Addition Equipment Support				60,000,000		128,000,000	183,000,000
(f) Provision caters for the following Equity and investment fund shares:-							
P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT							
SP1. Women Empowerment							
Women's Bank		1,700,000,000	700,000,000	3,000,000,000		2,422,000,000	3,469,000,000
P3. SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT							
SMEDCO		1,700,000,000		3,000,000,000		4,376,000,000	6,268,000,000

Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$293 009 806 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy & Administration	312,160,172	2,436,064,500	1,471,815,649	8,062,515,000		11,337,057,000	13,532,373,000
Programme 2. Civil Registration	2,217,627,000	19,539,842,000	16,295,286,597	18,482,303,000		25,965,490,000	30,766,535,000
Programme 3. Police Services	23,473,878,861	89,201,737,000	54,023,850,680	251,235,250,000		304,731,089,000	344,804,056,000
Programme 4. National Heritage Management	313,611,974	1,951,133,500	890,540,809	8,517,282,000		13,756,798,000	17,461,101,000
Programme 5. Migration Management	384,471,441	2,364,901,000	959,627,813	6,712,456,000		10,379,331,000	12,590,941,000
Total	\$26,701,749,447	\$115,493,678,000	\$73,641,121,549	\$293,009,806,000		\$366,169,765,000	\$419,155,006,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	19,638,241,994	64,546,880,000	40,401,596,475	198,272,352,000		268,484,353,000	299,044,897,000
Use of goods and services	5,839,080,910	38,175,399,000	30,986,606,239	71,965,000,000		65,267,424,000	74,677,563,000
Current grants	179,803,537	716,399,000	524,367,226	2,572,454,000		3,301,988,000	3,728,546,000
	\$25,657,126,441	\$103,438,678,000	\$71,912,569,940	\$272,809,806,000		\$337,053,765,000	\$377,451,006,000
Acquisition of non-financial assets							
Buildings and structures	621,428,080	3,157,900,000	356,020,471	7,038,849,000		11,773,000,000	16,864,000,000
Transport equipment		6,020,000,000	954,294,317	2,255,198,000		4,779,000,000	6,844,000,000
Other machinery and equipment	382,558,359	2,061,000,000	339,236,821	8,865,953,000		8,228,000,000	11,785,000,000
Non produced assets	7,784,566						
Capital grants	32,852,000	816,100,000	79,000,000	2,040,000,000		4,336,000,000	6,211,000,000
	\$1,044,623,006	\$12,055,000,000	\$1,728,551,609	\$20,200,000,000		\$29,116,000,000	\$41,704,000,000
Total	\$26,701,749,447	\$115,493,678,000	\$73,641,121,549	\$293,009,806,000		\$366,169,765,000	\$419,155,006,000

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

PROGRAMME 1: POLICY AND ADMINISTRATION	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Sub-Programme 1: Ministers' & Permanent Secretary's		100,859,768	252,232,500	227,146,737	1,179,980,000		1,635,659,000	1,859,206,000
Sub-Programme 2: Finance & Administration								
Human Resources		148,099,018	1,490,640,000	990,595,160	4,305,901,000		6,058,536,000	7,355,826,000
Sub-Programme 3: Internal Audit		13,903,446	83,884,000	41,102,627	542,285,000		731,442,000	829,773,000
Sub-Programme 4: Legal Services		13,694,928	109,220,000	53,787,694	387,927,000		516,050,000	587,730,000
Sub-Programme 5: Strategic Policy Planning, Monitoring								
& Evaluation		19,905,794	207,611,000	132,457,776	905,271,000		1,205,192,000	1,397,265,000
Sub-Programme 6: Forensic Science Services		15,697,218	292,477,000	26,725,655	741,151,000		1,190,178,000	1,502,573,000
Total		\$312,160,172	\$2,436,064,500	\$1,471,815,649	\$8,062,515,000		\$11,337,057,000	\$13,532,373,000

Economic Classification

EXPENSES							
Compensation of employees		(c)					
Wages and salaries in cash		53,110,657	208,489,500	126,797,496	536,211,000	719,864,000	801,790,000
Wages and salaries in kind		5,756,924	1,591,000	200,000	278,062,000	930,361,000	1,036,259,000
		\$58,867,581	\$210,080,500	\$126,997,496	\$814,273,000	\$1,650,225,000	\$1,838,049,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	20,979,244	107,700,000	62,120,814	603,009,000		729,898,000	835,054,000
Education materials, supplies and services		30,010,000	12,453,056	52,555,000		63,623,000	72,797,000
Hospitality	38,769,935	70,464,000	224,227,454	223,000,000		269,958,000	308,883,000
Medical supplies and services		513,000		4,000,000		4,843,000	5,542,000
Office supplies and services	14,233,867	59,271,000	32,182,693	355,896,000		430,837,000	492,958,000
Rental and hire expenses	7,452,544	299,108,000	129,644,614	788,000,000		953,926,000	1,091,465,000
Training and development expenses		49,545,000	7,812,002	104,737,000		126,792,000	145,073,000
Domestic travel expenses	63,702,884	384,601,000	242,923,300	1,049,400,000		1,270,365,000	1,453,527,000
Foreign travel expenses	1,964,543	56,406,000	49,885,322	1,005,864,000		1,217,664,000	1,393,227,000
Institutional provisions	34,997,003	154,858,000	61,493,454	341,505,000		413,415,000	473,024,000
Maintenance of physical infrastructure	4,917,364	14,772,000	11,559,425	41,000,000		49,634,000	56,791,000
Maintenance of technical and office equipment	1,254,075	19,832,000	4,120,930	96,000,000		116,215,000	132,972,000
Maintenance of vehicles and mobile equipment	11,461,081	106,653,000	25,471,985	314,446,000		380,659,000	435,544,000
Fumigation and cleaning services	961,707	6,114,000	490,500	9,100,000		11,018,000	12,608,000
Fuel, oils and lubricants	41,161,207	245,553,000	144,256,034	841,730,000		1,018,969,000	1,165,885,000
Other goods and services not classified above	682,788	7,584,000	4,120,638	38,000,000		46,002,000	52,636,000
	\$242,538,242	\$1,612,984,000	\$1,012,762,220	\$5,868,242,000		\$7,103,818,000	\$8,127,986,000
Current grants							
Other general government units	(d) \$3,292,023	\$70,000,000	\$86,870,325	\$380,000,000		\$460,014,000	\$526,338,000
Acquisition of non-financial assets							
Buildings and structures	(e)			200,000,000		425,000,000	609,000,000
Transport equipment		175,000,000	175,000,000	500,000,000		1,060,000,000	1,517,000,000
Other machinery and equipment	7,462,326	313,000,000	70,185,608	260,000,000		553,000,000	792,000,000
Capital grants	(f)	55,000,000		40,000,000		85,000,000	122,000,000
	\$7,462,326	\$543,000,000	\$245,185,608	\$1,000,000,000		\$2,123,000,000	\$3,040,000,000
Total	\$312,160,172	\$2,436,064,500	\$1,471,815,649	\$8,062,515,000		\$11,337,057,000	\$13,532,373,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 2: CIVIL REGISTRATION AND TRAVEL DOCUMENTATION

The strategic objective of the programme is to improve access to vital civil documents to citizens and non citizens timeously and efficiently at minimal cost

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Enhanced Service Delivery	Citizen satisfaction (%)	-	50%	55%	60%	65%
Outputs	Output Indicator					
Civil registration and travel documentation	Number of Registry buildings completed	2	-	4	4	2
	Number of Staff Houses constructed	-	-	10	10	10
	Number of District Passport offices established	1	4	3	3	3
	Number of online passport system established	1	4	3	3	3
	Number of Offices computerised	-	-	5	5	5
	Number of offices with ABIS and Queue Management Systems installed	-	-	5	5	5
	Number of Mobile registration exercise conducted	0	6444	6444	3000	3000
	Number of awareness campaigns conducted	10	10	10	10	10
	Number of staff trained	120	337	500	500	500
	Birth certificates issued	414,341	1,983,803	986,500	760,900	684,800
	Deaths registered	53,587	75,365	89,200	80,280	72,252
	National identity documents issued	447,068	1,536,390	722,600	650,340	585,300
	Livestock Brand certificates issued	6,796	5,888	7,700	6,930	6,237
	Marriages registered	12,028	14,556	18,000	18,000	18,000
	Citizenship status confirmed	2,909	10,083	8,066	6,453	6,070
	Travel documents issued	145,616	461,970	462,600	416,340	395,500

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: CIVIL REGISTRATION	(a,b)						
Programme 2: Civil Registration							
Total							
	2,217,627,000	19,539,842,000	16,295,286,597	18,482,303,000		25,965,490,000	30,766,535,000
	\$2,217,627,000	\$19,539,842,000	\$16,295,286,597	\$18,482,303,000		\$25,965,490,000	\$30,766,535,000

Economic Classification

EXPENSES	(c)						
Compensation of employees							
Wages and salaries in cash	599,452,815	2,566,649,000	1,479,765,739	7,157,881,000		9,609,663,000	10,703,497,000
Wages and salaries in kind	1,957,967	20,171,000	-	276,422,000		924,876,000	1,030,152,000
	\$601,410,782	\$2,586,820,000	\$1,479,765,739	\$7,434,303,000		\$10,534,539,000	\$11,733,649,000
Use of goods and services							
Communication, information supplies and services	64,261,524	337,520,000	225,158,079	277,000,000		335,327,000	383,675,000
Education materials, supplies and services		1,600,000		2,000,000		2,422,000	2,772,000
Hospitality	658,090	22,128,000	2,499,990	5,000,000		6,053,000	6,926,000
Medical supplies and services		10,513,000	2,772,794	10,000,000		12,106,000	13,852,000
Office supplies and services	107,124,037	2,430,000,000	1,462,078,467	3,068,000,000		3,714,003,000	4,249,482,000
Rental and hire expenses	13,279,990	1,038,210,000	705,607,208	192,000,000		232,430,000	265,943,000
Training and development expenses	136,590	63,369,000	16,954,865	48,000,000		58,107,000	66,485,000
Domestic travel expenses	26,414,769	7,234,012,000	8,835,112,132	628,000,000		760,233,000	869,843,000
Foreign travel expenses	148,970	51,107,000	12,934,259	47,000,000		56,897,000	65,101,000
Utilities and other service charges	176,615,378	442,849,000	218,630,618	234,000,000		283,272,000	324,116,000
Institutional provisions	21,268,159	291,305,000	172,534,672	203,000,000		245,744,000	281,175,000
Maintenance of physical infrastructure	47,147,323	242,000,000	76,002,517	67,000,000		81,108,000	92,803,000
Maintenance of stationary plant, machinery and fixed equipment	834,081,906	1,296,913,000	1,426,525,972	3,000,000,000		3,631,685,000	4,155,295,000
Maintenance of technical and office equipment	32,099,407	541,000,000	386,922,569	661,000,000		800,182,000	915,551,000
Maintenance of vehicles and mobile equipment	2,890,760	15,215,000	1,932,996				
Fumigation and cleaning services	13,091,768	160,000,000	22,903,996	100,000,000		121,057,000	138,511,000
Fuel, oils and lubricants	62,328,851	1,561,000,000	1,018,165,961	258,000,000		312,325,000	357,356,000
Other goods and services not classified above	8,769,988	6,281,000	903,733				
	\$1,410,317,509	\$15,745,022,000	\$14,587,640,829	\$8,800,000,000		\$10,652,951,000	\$12,188,886,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)	188,303,902	660,000,000	151,143,874	1,870,000,000		3,974,000,000	5,692,000,000
Transport equipment		17,594,808	300,000,000		300,000,000		638,000,000	914,000,000
Other machinery and equipment			248,000,000	76,736,156	78,000,000		166,000,000	238,000,000
		\$205,898,710	\$1,208,000,000	\$227,880,030	\$2,248,000,000		\$4,778,000,000	\$6,844,000,000
Total		\$2,217,627,000	\$19,539,842,000	\$16,295,286,597	\$18,482,303,000		\$25,965,490,000	\$30,766,535,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 3: Police Services

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

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

3.1 Programme Management responsible for policy formulation and planning, HR management, administration and operations co-ordination.

3.2 Crime Management responsible for detection, investigation and prevention of crime and arresting offenders, facilitating prosecution, traffic management and boarder control.

3.3 Public Order Management responsible for maintaining public order and protecting people & property.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved police service accessibility	Citizen satisfaction index		to conduct at least 1 survey per year	to conduct at least 1 survey per year	to conduct at least 1 survey per year	to conduct at least 1 survey per year
	Average distance to nearest police station km	distance varies with location and crime concentration	5km	5km	5km	5km
Reduced Crime	Crime Rate	5% increase	to limit growth of crime	to limit growth of crime	to limit growth of crime	to limit growth of crime
	Reduced Road Traffic Accidents	11% increase	to reduce road traffic accidents by 20%	to reduce road traffic accidents by 20%	to reduce road traffic accidents by 20%	to reduce road traffic accidents by 20%
Outputs	Output Indicator					
Sub-Programme 1 :Pogramme management						
	Construction projects completed	0	1	1	1	1
Sub-programme 2: Crime Management						
Crimes detected	Percentage of crimes detected	41%	70%	70%	70%	70%
Patrols Conducted	Number of patrols	286 293	294 552	294 552	294 552	294 552
	Compliance with police standards	100%	100%	100%	100%	100%
Crime Awareness Campaigns Conducted	Number of campaigns conducted	73 652	68 220	68 220	68 220	68 220
Dockets completed and presented	Number of dockets completed and presented in court	140 041	to finalise 75% of dockets	dockets	dockets	dockets
	Compliance with police standards	100%	100%	100%	100%	100%
Sub-programme 3: Public Order Management						
Public Order Operations conducted	Number of operations	8 778	12 000	12 000	12 000	12 000
	Compliance with police standards	100%	100%	100%	100%	100%

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: POLICE SERVICES	(a,b)						
Sub-programme 1: Programme Management	23,460,578,793	58,657,600,000	53,493,218,377	59,236,562,000		48,709,095,000	58,781,004,000
Sub-programme 2: Crime Management	12,350,486	27,101,692,000	503,828,593	169,574,312,000		226,154,648,000	252,684,877,000
Sub-programme 3: Public Order Management	949,582	3,442,445,000	26,803,710	22,424,376,000		29,867,346,000	33,338,175,000
Total	\$23,473,878,861	\$89,201,737,000	\$54,023,850,680	\$251,235,250,000		\$304,731,089,000	\$344,804,056,000

Economic Classification

EXPENSES		Economic Classification					
Compensation of employees	(c)						
Wages and salaries in cash	18,763,262,335	60,419,791,000	38,290,388,898	187,136,492,000		251,236,135,000	279,833,385,000
Wages and salaries in kind		404,659,000					
	\$18,763,262,335	\$60,824,450,000	\$38,290,388,898	\$187,136,492,000		\$251,236,135,000	\$279,833,385,000
Use of goods and services							
Communication, information supplies and services	418,408,748	807,173,000	558,874,978	1,877,723,000		1,062,539,000	1,215,735,000
Education materials, supplies and services	2,205,093	10,000,000		6,847,000		8,289,000	9,485,000
Hospitality	4,383,460	19,724,000	20,313,004	20,810,000		25,192,000	28,825,000
Medical supplies and services	181,112,147	183,490,000	90,322,650	2,000,000,000		1,815,843,000	2,077,648,000
Office supplies and services	37,556,652	150,000,000	246,581,059	1,118,865,000		143,894,000	164,641,000
Rental and hire expenses	12,124,417	47,506,000	33,534,101	675,908,000		212,949,000	243,652,000
Training and development expenses	26,933,584	207,984,000	61,791,531	1,000,000,000		1,210,562,000	1,385,099,000
Domestic travel expenses	227,801,825	3,122,929,000	1,057,853,301	14,317,661,000		13,034,917,000	14,914,269,000
Foreign travel expenses	28,580,933	81,979,000	259,488,207	1,175,908,000		212,948,000	243,651,000
Utilities and other service charges	1,059,504,922	3,418,730,000	3,299,386,352	2,110,892,000		2,555,366,000	2,923,795,000
Institutional provisions	344,465,042	2,081,709,000	1,164,803,272	8,402,523,000		6,540,088,000	7,483,027,000
Maintenance of physical infrastructure	36,691,999	134,310,000	185,044,272	62,495,000		75,655,000	86,563,000
Maintenance of stationary plant, machinery and fixed equipment	9,724,424	43,026,000	10,043,358	79,812,000		96,618,000	110,549,000
Maintenance of technical and office equipment	70,437,449	849,049,000	163,909,090	6,616,521,000		4,983,304,000	5,701,789,000
Maintenance of vehicles and mobile equipment		1,000,000		347,000		421,000	482,000
Fumigation and cleaning services	440,533	500,000	750,000	70,241,000		85,032,000	97,292,000
Fuel, oils and lubricants	246,737,503	1,900,000,000	1,028,706,991	8,779,773,000		5,786,211,000	6,620,458,000
Other goods and services not classified above	1,223,434,674	6,506,278,000	6,665,763,244	3,140,432,000		2,591,126,000	2,964,711,000
	\$3,930,543,404	\$19,565,387,000	\$14,847,165,408	\$51,456,758,000		\$40,440,954,000	\$46,271,671,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)	420,207,482	2,211,900,000	80,000,000	4,108,849,000		5,545,000,000	7,943,000,000
Transport equipment			5,400,000,000	779,294,317	1,005,198,000		2,125,000,000	3,044,000,000
Other machinery and equipment		352,081,073	1,200,000,000	27,002,057	7,527,953,000		5,384,000,000	7,712,000,000
Non produced assets		7,784,566						
		\$780,073,122	\$8,811,900,000	\$886,296,374	\$12,642,000,000		\$13,054,000,000	\$18,699,000,000
Total		\$23,473,878,861	\$89,201,737,000	\$54,023,850,680	\$251,235,250,000		\$304,731,089,000	\$344,804,056,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT

The programme strategic objective is to supervise, provide technical support and regulate the management of public records and archives and to protect ancient and national monuments and prohibits their unauthorised excavation.

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

4.1 Heritage Preservation and Presentation Services:

4.2 Records and Archival Management Services:

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved and coordinated development of infrastructure, frameworks, products and services in arts, culture and heritage	Number of cultural and heritage centres and sites	2	2	2	1	
	Number of awareness programmes	6	6			
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Heritage Preservation and Presentation Services						
Culture and heritage developed	Number of cultural and heritage centres and sites	2	3	2	3	3
Commemorations and festivals	Number of commemorations and festivals	2	5	4	5	5
	Percentage increase in participation levels		8%	5%	7%	
Awareness campaigns conducted	Number of awareness programmes	2	4	4	4	4
Sub-Programme 2: Records and Archival Management Services						
Community Archives	Number of community Archives established	2	2	2	2	-
EDRMS (DIGITISATION)	EDRMS developed	-	-	1	1	1
Commemorations and awareness Campaigns	Number of commemorations and Awareness Campaigns	4	4	4	4	4
Masvingo Records centre / Refurbishment of Head Office main Building	Records Centre constructed	-	-	1	1	1

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT (a,b)							
Sub-Programme 1: Heritage Preservation and Presentation Services	209,363,514	1,407,499,000	677,939,901	4,192,454,000		7,092,974,000	9,291,208,000
Sub-Programme 2: Records and Archival Management Services	104,248,460	543,634,500	212,600,908	4,324,828,000		6,663,824,000	8,169,893,000
Total	\$313,611,974	\$1,951,133,500	\$890,540,809	\$8,517,282,000		\$13,756,798,000	\$17,461,101,000

Economic Classification

EXPENSES (c)							
Compensation of employees							
Wages and salaries in cash	34,368,445	147,233,500	74,670,956	290,842,000		390,467,000	434,915,000
Wages and salaries in Kind	-	1,276,000	-	243,986,000		816,349,000	909,272,000
	\$34,368,445	\$148,509,500	\$74,670,956	\$534,828,000		\$1,206,816,000	\$1,344,187,000
Use of goods and services							
Communication, information supplies and services	3,711,959	14,352,000	5,475,351	140,000,000		169,481,000	193,918,000
Education materials, supplies and services	399,999	3,640,000	511,000	30,000,000		36,317,000	41,554,000
Hospitality	2,499,998	20,760,000	9,720,070	86,000,000		104,109,000	119,120,000
Medical supplies and services	599,998	2,475,000	2,261,434	8,000,000		9,685,000	11,082,000
Office supplies and services	1,235,998	11,494,000	2,792,350	166,000,000		200,954,000	229,928,000
Rental and hire expenses	6,911,999	27,746,000	7,030,857	330,000,000		399,486,000	457,085,000
Training and development expenses		9,208,000	2,858,592	10,000,000		12,106,000	13,852,000
Domestic travel expenses	13,422,970	39,781,000	49,095,223	342,000,000		414,013,000	473,705,000
Foreign travel expenses	2,984,148	17,716,000	15,695,013	500,000,000		605,281,000	692,550,000
Utilities and other service charges	3,214,326	18,458,000	9,660,516	15,000,000		18,160,000	20,779,000
Institutional provisions	16,791,013	77,776,000	8,501,524	150,000,000		181,585,000	207,766,000
Maintenance of physical infrastructure	105,999	3,619,000	334,337	70,000,000		84,740,000	96,958,000
Maintenance of technical and office equipment	90,652	2,240,000	271,265	210,000,000		254,218,000	290,871,000
Maintenance of vehicles and mobile equipment	2,299,999	20,366,000	2,804,258	220,000,000		266,324,000	304,723,000
Fumigation and cleaning services	1,511,001	43,620,000	6,330,442	120,000,000		145,268,000	166,213,000
Fuel, oils and lubricants	5,799,955	56,474,000	14,587,719	380,000,000		460,014,000	526,338,000
Other goods and services not classified above		400,000		63,000,000		76,267,000	87,264,000
	\$61,580,015	\$370,125,000	\$137,929,952	\$2,840,000,000		\$3,438,008,000	\$3,933,706,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$176,511,514	\$646,399,000	\$437,496,901	\$2,192,454,000	\$0	\$2,841,974,000	\$3,202,208,000
Acquisition of non-financial assets								
Buildings and structures	(e)	8,300,000	25,000,000		500,000,000		1,063,000,000	1,523,000,000
Transport equipment					50,000,000		106,000,000	152,000,000
Other machinery and equipment				161,443,000	400,000,000		850,000,000	1,217,000,000
Capital grants	(f)	32,852,000	761,100,000	79,000,000	2,000,000,000		4,251,000,000	6,089,000,000
		\$41,152,000	\$786,100,000	\$240,443,000	\$2,950,000,000		\$6,270,000,000	\$8,981,000,000
Total		\$313,611,974	\$1,951,133,500	\$890,540,809	\$8,517,282,000		\$13,756,798,000	\$17,461,101,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 5: MIGRATION MANAGEMENT

The strategic objectives of the programme are the control of entry and exit of people across Zimbabwe borders, the regulation of status of immigrants through issuance of travel documents namely permits and visas and removal of illegal immigrants.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved migration and business	Percentage of client satisfied		60%	80%	85%	90%
Programme 5: MIGRATION MANAGEMENT						
Staff Accomodation constructed	Number of staff Accomodation constructed	0	5	5	5	5
Permits processed	Number of permits processed	8486	11,000	12,000	13,000	14,000
Visas processed	Number of visas processed	12415	30,000	30,000	30,000	30,000
Prohibited Persons deported	Number of prohibited persons deported		2,700	2,750	2,800	2
Rebranding of border posts	Number of border posts rebranded	3	5	3		
Integrated Border Management System installed	Number of border posts installed with Integrated Border Management System	0	4	4		

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(a,b)						
PROGRAMME 5:MIGRATION MANAGEMENT							
Programme 1: Migration Management	384,471,441	2,364,901,000	959,627,813	6,712,456,000		10,379,331,000	12,590,941,000
Total	\$384,471,441	\$2,364,901,000	\$959,627,813	\$6,712,456,000		\$10,379,331,000	\$12,590,941,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	180,332,851	770,815,000	429,773,386	2,003,843,000		2,690,220,000	2,996,439,000
Wages and salaries in Kind		6,205,000		348,613,000		1,166,418,000	1,299,188,000
	\$180,332,851	\$777,020,000	\$429,773,386	\$2,352,456,000		\$3,856,638,000	\$4,295,627,000
Use of goods and services							
Communication, information supplies and services	24,488,737	80,075,000	47,288,074	210,000,000		254,219,000	290,874,000
Education materials, supplies and services		500,000					
Hospitality		5,534,000	3,624,000	10,000,000		12,106,000	13,852,000
Medical supplies and services		200,000					
Office supplies and services	44,548,063	235,150,000	94,701,832	760,000,000		920,027,000	1,052,675,000
Rental and hire expenses	1,300,000	6,735,000	2,985,433	150,000,000		181,585,000	207,767,000
Training and development expenses	633,001	7,926,000	3,350,291	40,000,000		48,423,000	55,405,000
Domestic travel expenses	9,524,648	68,755,000	50,062,880	300,000,000		363,169,000	415,531,000
Foreign travel expenses	7,714,223	32,922,000	17,970,306	100,000,000		121,057,000	138,511,000
Utilities and other service charges	2,627,737	15,862,000	4,182,003	40,000,000		48,424,000	55,407,000
Institutional provisions	7,322,408	44,696,000	9,351,996	200,000,000		242,113,000	277,021,000
Maintenance of physical infrastructure	4,113,004	28,481,000	11,181,227	40,000,000		48,423,000	55,405,000
Maintenance of technical and office equipment	7,761,607	43,999,000	19,921,904	80,000,000		96,845,000	110,808,000
Maintenance of vehicles and mobile equipment	30,410,066	129,910,000	44,031,691	450,000,000		544,753,000	623,295,000
Fumigation and cleaning services	5,693,634	6,312,000	2,448,061	5,000,000		6,053,000	6,926,000
Fuel, oils and lubricants	46,256,392	168,824,000	89,997,946	550,000,000		665,809,000	761,805,000
Other goods and services not classified above	1,708,224	6,000,000	10,186	65,000,000		78,687,000	90,032,000
	\$194,101,742	\$881,881,000	\$401,107,830	\$3,000,000,000		\$3,631,693,000	\$4,155,314,000
Acquisition of non-financial assets							
Buildings and structures	(e) 4,616,696	261,000,000	124,876,597	360,000,000		766,000,000	1,097,000,000
Transport equipment		145,000,000		400,000,000		850,000,000	1,217,000,000
Other machinery and equipment	5,420,152	300,000,000	3,870,000	600,000,000		1,275,000,000	1,826,000,000
	\$10,036,848	\$706,000,000	\$128,746,597	\$1,360,000,000		\$2,891,000,000	\$4,140,000,000
Total	\$384,471,441	\$2,364,901,000	\$959,627,813	\$6,712,456,000		\$10,379,331,000	\$12,590,941,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

Notes

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
POLICY AND ADMINISTRATION							
Sub-Programme 5: Strategic Policy Planning, Monitoring and Evaluation							
Board of Censors	3,292,023	20,000,000	31,870,325	380,000,000		460,014,000	526,338,000
State Lotteries		50,000,000	55,000,000				
NATIONAL HERITAGE MANAGEMENT							
SP1: Heritage Preservation and Presentation Services							
National Museums and Monuments of Zimbabwe							
Compensation of employees	146,530,714	586,798,000	265,496,901	1,192,454,000		1,631,412,000	1,817,109,000
Operations	29,980,800	59,601,000	172,000,000	1,000,000,000		1,210,562,000	1,385,099,000
(e) Provision caters for the following buildings and structures:-							
P2. CIVIL REGISTRATION AND TRAVEL DOCUMENTATION							
Dwellings-Lupane staff housing units		30,000,000					
Masvingo Provincial Registry	188,303,902	150,000,000					
Mutare Provincial Registry		150,000,000					
Bindura Provincial Registry		100,000,000					
Mzilikazi District Registry		70,000,000					
Hwedza district registry			51,143,874				
Insiza district registry		100,000,000	70,000,000	100,000,000		213,000,000	305,000,000
Goromonzi district registry		60,000,000		750,000,000		1,594,000,000	2,283,000,000
Kadoma district registry			60,000,000	250,000,000		531,000,000	761,000,000
Murewa district registry				770,000,000		1,636,000,000	2,343,000,000
P3. POLICE SERVICES							
SP1. Programme Management							
PPU HQ - Penrose				93,996,000		200,000,000	286,000,000
Purchase of new buildings for accomodation	427,992,049			2,125,000,000		2,125,000,000	3,044,000,000
Chirundu underpinnings				500,000,000		1,063,000,000	1,523,000,000
Upgrading and rehabilitation of buildings		1,271,900,000	80,000,000	784,853,000		1,668,000,000	2,389,000,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
SP2. Crime Management							
Dotito police station		300,000,000					
Buchwa Police Camp		200,000,000		50,000,000		106,000,000	152,000,000
ZRP Clothing factory		30,000,000					
PGHQ Boreholes		150,000,000					
CID Headquarters and forensic science(shootingrange &inspection bay)		230,000,000					
Tomilson Camp		30,000,000					
Hwedza police station				180,000,000		383,000,000	549,000,000
	2021 EXPENDITURE OUTTURN TO	2022 REVISED BUDGET	2022 EXPENDITURE OUTTURN TO	2023 PROPOSED ESTIMATES	TOTAL STATUTORY AND OTHER	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P4. NATIONAL HERITAGE MANAGEMENT							
SP2. Records and Archival Management Services							
Masvingo Records Centre - rehabilitation and upgrading		25,000,000		500,000,000		1,063,000,000	1,523,000,000
Construction of Auditorium	8,300,000						
P5. MIGRATION MANAGEMENT							
Kazungula border station		18,000,000	124,876,597	32,000,000		68,000,000	97,000,000
Victoria Falls		43,000,000		240,000,000		510,000,000	730,000,000
Sango Border post electrification	4,616,696	4,000,000		20,000,000		43,000,000	62,000,000
Mulampapele Border Post electrification		2,000,000		28,000,000		60,000,000	86,000,000
Binga Border Post House Electrification		4,000,000		40,000,000		85,000,000	122,000,000
Binga Border Post		190,000,000					-
(f) Provision caters for the following capital grants:-							
P1. POLICY AND ADMINISTRATION							
SP7. Forensic Science Services							
Forensic Science						425,000,000	609,000,000
NATIONAL HERITAGE MANAGEMENT							
SP1. Heritage Preservation and Presentation Services							
National Museums and Monuments	32,852,000			1,900,000,000		4,038,000,000	5,784,000,000
National Heroes Acre extension		70,000,000					
KwaMuzenda Heritage Site		20,000,000					
Stodart Hall		30,000,000					
Chinhoyi 7 Monument		10,000,000					
National Mining Museum		20,000,000					
Harare Kopje		59,500,000					
Nambya Community Museum		8,600,000					
Liberation war heritage sites		150,000,000	75,000,000				
Liberation war museums		300,000,000					
Old Bulawayo		15,000,000		100,000,000	213,000,000	305,000,000	
Tugwi Murkosi		35,000,000					
Natural History		35,000,000					
Dr J.N Nkomo statue		8,000,000	4,000,000				

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$120 333 701 000(a)

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES	(b,c)							
Programme 1. Policy & Administration		517,831,285	3,689,867,000	1,334,740,800	14,959,935,000		17,121,282,000	19,684,311,000
Programme 2. Access to Legal Services		183,060,095	4,318,194,000	911,680,965	19,881,498,000	5,000,000	25,086,160,000	28,634,418,000
Programme 3. Incarceration, Rehabilitation & Reintegration of Offenders		9,064,354,427	33,680,843,000	20,500,254,020	79,671,392,000		103,579,927,000	119,345,231,000
Programme 4. Registration of Proprietary Rights		94,475,997	1,022,531,000	291,669,427	5,820,876,000		7,303,726,000	8,409,402,000
Total		\$9,859,721,804	\$42,711,435,000	\$23,038,345,213	\$120,333,701,000	\$5,000,000	\$153,091,095,000	\$176,073,362,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(d)	4,977,717,199	19,291,687,600	11,188,849,123	74,833,701,000		94,752,095,000	105,537,362,000
Use of goods and services		3,643,077,452	16,759,307,500	9,371,784,130	36,923,000,000	5,000,000	44,294,967,000	50,789,526,000
Current grants	(e)	300,000,000	1,908,392,000	500,000,000	2,500,000,000		1,199,658,000	1,375,553,000
Other expenses		-	24,000,000	1,797,481	77,000,000		92,375,000	105,921,000
		\$8,920,794,651	\$37,983,387,100	\$21,062,430,734	\$114,333,701,000	\$5,000,000	\$140,339,095,000	\$157,808,362,000
Acquisition of non-financial assets	(f)							
Buildings and structures		467,847,119	2,346,000,000	1,517,418,550	2,398,000,000		5,093,000,000	7,302,000,000
Transport equipment		229,952,190	1,419,607,400	16,900,000	1,403,170,200		2,986,000,000	4,270,000,000
Other machinery and equipment		241,127,845	937,440,500	416,708,253	2,098,829,800		4,460,000,000	6,388,000,000
Other fixed assets			25,000,000	24,887,675	100,000,000		213,000,000	305,000,000
		\$938,927,154	\$4,728,047,900	\$1,975,914,478	\$6,000,000,000		\$12,752,000,000	\$18,265,000,000
Total		\$9,859,721,804	\$42,711,435,000	\$23,038,345,213	\$120,333,701,000	\$5,000,000	\$153,091,095,000	\$176,073,362,000

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.

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION							
Sub-Programme 1: Ministers' & Permanent Secretary's	79,666,057	297,487,000	229,113,478	1,388,782,000		1,778,656,000	2,040,001,000
Sub-Programme 2: Finance & Administration	350,360,278	2,533,519,000	773,059,933	8,861,182,000		9,268,217,000	10,659,404,000
Sub-Programme 3: Human Resource Management	44,964,362	209,938,000	58,236,407	1,022,963,000		1,314,267,000	1,511,054,000
Sub-Programme 4: Internal Audit	7,203,188	159,511,000	31,552,342	920,338,000		1,183,493,000	1,360,896,000
Sub-Programme 5: Policy, Parliamentary Support Constitutional Promotion	35,637,401	489,412,000	242,778,640	2,766,670,000		3,576,649,000	4,112,956,000
Total	\$517,831,285	\$3,689,867,000	\$1,334,740,800	\$14,959,935,000		\$17,121,282,000	\$19,684,311,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	53,693,678	656,354,000	74,433,267	6,976,294,000		8,898,403,000	9,911,260,000
Wages and salaries in kind	9,693,400	45,741,000	66,870,000	498,643,000		483,789,000	538,854,000
	\$63,387,078	\$702,095,000	\$141,303,267	\$7,474,937,000		\$9,382,192,000	\$10,450,114,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	21,014,243	147,147,700	112,442,026	462,309,546		554,619,000	635,942,000
Education materials, supplies and services	-	787,000	289,000	1,125,000		1,350,000	1,548,000
Hospitality	153,177	400,000	-	2,000,000		2,400,000	2,752,000
Medical supplies and services	470,964	2,992,000	1,826,564	6,500,000		7,799,000	8,943,000
Office supplies and services	5,599,357	32,971,000	12,090,220	243,898,454		292,596,000	335,499,000
Rental and hire expenses	31,710,894	67,844,000	92,389,772	517,000,000		620,226,000	711,168,000
Training and development expenses	1,379,975	35,455,000	24,490,000	257,904,000		309,398,000	354,764,000
Domestic travel expenses	17,134,631	108,101,000	124,088,712	887,846,000		1,065,115,000	1,221,285,000
Foreign travel expenses	10,392,327	125,631,000	159,036,628	336,800,000		403,948,000	463,070,000
Utilities and other service charges			-				
Financial transactions	149,950	2,739,000	2,668,793	8,000,000		9,598,000	11,006,000
Institutional provisions	28,648,208	68,597,300	44,109,292	463,498,000		556,042,000	637,571,000
Maintenance of physical infrastructure	584,246	6,320,000	1,217,689	77,470,000		92,940,000	106,568,000
Maintenance of technical and office equipment	397,728	5,829,000	1,671,715	15,479,000		18,571,000	21,295,000
Maintenance of vehicles and mobile equipment	12,265,551	71,447,000	36,510,618	441,044,000		529,105,000	606,685,000
Fumigation and cleaning services	1,864,151	16,014,000	5,854,783	36,998,000		44,386,000	50,896,000
Fuel, oils and lubricants	14,736,700	54,460,000	44,560,361	601,926,000		722,106,000	827,984,000
Other goods and services not classified above	-	645,000	900,000	5,200,000		6,239,000	7,155,000
	\$146,502,101	\$747,380,000	\$664,146,172	\$4,364,998,000		\$5,236,438,000	\$6,004,131,000
(e) Current Grants							
Political Parties	\$300,000,000	\$1,908,392,000	\$500,000,000	\$2,500,000,000		\$1,199,658,000	\$1,375,553,000
Other expenses							
Subscriptions		\$22,000,000		\$20,000,000		\$23,994,000	\$27,513,000
Acquisition of non-financial assets							
Buildings and structures				38,000,000		81,000,000	116,000,000
Transport equipment		215,000,000	16,900,000	314,321,000		671,000,000	955,000,000
Other machinery and equipment	7,942,106	95,000,000	12,391,361	247,679,000		527,000,000	756,000,000
	7,942,106	\$310,000,000	\$29,291,361	\$600,000,000		\$1,279,000,000	\$1,827,000,000
Total	\$517,831,285	\$3,689,867,000	\$1,334,740,800	\$14,959,935,000		\$17,121,282,000	\$19,684,311,000

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

PROGRAMME 2: ACCESS TO LEGAL SERVICES

The Programme strategic objective is to have society through access to quality legal services.

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

2.1 Law Development : Provision of Legal Services in the Law making Process

2.2 Legal Advice and Litigation Services: Provision of Advice and Litigation Services to Government Departments

2.3 Legal Aid : Provision of Legal Assistance to Indigent Persons

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to legal services	Percentage of clients accessing legal services	79%	86%	87%	89%	90%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Law Development Commission						
Legislation drafted (Bills and Statutory Instruments)	Number of Clients accessing legal services	662	400	500	550	600
Research papers developed	Number of Research papers developed	4	5	5	6	6
Public legal awareness campaigns conducted	Number of Public legal awareness campaigns conducted	-	0	35	45	50
Statutes Revised	Number of Statutes revised	49	60	50	52	55
Sub-Programme 2: Legal Advice And Litigation						
Legal Advice Proffered	Number of legal advice proffered	919	900	900	900	900
Sub-Programme 3: Legal Aid Directorate						
Cases handled	Number of cases handled	8,980	15,000	15,000	15,500	16,000
Sub-Programme 4: Master of High Court:						
Cases handled	Number of cases handled	11,514	12,363	12,970	13,635	14,350

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: ACCESS TO LEGAL SERVICES (b,c)							
Sub-Programme 1: Law Development	100,168,898	1,057,101,000	400,279,468	2,256,218,000		2,913,760,000	3,351,474,000
Sub-Programme 2: Legal Advice & Litigation Services	46,250,427	1,313,352,000	197,769,564	8,299,885,000		10,155,645,000	11,461,923,000
Sub-Programme 3: Legal Aid	36,640,769	1,027,877,000	128,452,325	4,310,811,000	5,000,000	5,567,626,000	6,405,820,000
Sub-Programme 4: Master of High Court		919,864,000	185,179,609	5,014,584,000		6,449,129,000	7,415,201,000
Total	183,060,095	4,318,194,000	911,680,965	19,881,498,000	5,000,000	25,086,160,000	28,634,418,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	64,449,474	1,602,118,800	253,496,829	11,212,941,000		14,302,360,000	15,930,351,000
Wages and salaries in kind	12,776,176	32,454,800	16,447,400	748,557,000		726,269,000	808,939,000
	\$77,225,650	\$1,634,573,600	\$269,944,229	\$11,961,498,000		\$15,028,629,000	\$16,739,290,000
Use of goods and services							
Communication, information supplies and services	9,319,863	175,666,300	72,604,212	611,523,000		733,623,000	841,194,000
Education materials, supplies and services		23,619,400		84,509,000		101,383,000	116,249,000
Hospitality		7,650,000		52,857,000		63,412,000	72,710,000
Medical supplies and services		15,293,100	1,965,616	62,618,000		75,121,000	86,137,000
Office supplies and services	8,978,471	163,928,000	45,708,270	889,651,000		1,067,279,000	1,223,767,000
Rental and hire expenses	9,284,334	264,839,900	48,846,838	805,856,000		966,755,000	1,108,507,000
Training and development expenses	246,975	63,654,200	9,156,512	369,687,000		443,500,000	508,528,000
Domestic travel expenses	7,191,240	159,894,300	124,839,970	1,041,902,000	2,000,000	1,249,928,000	1,433,195,000
Foreign travel expenses	2,250,696	99,370,200	72,897,972	659,180,000	1,350,000	790,792,000	906,741,000
Utilities and other service charges	69,100	52,372,200	11,953,870	212,851,000		255,351,000	292,794,000
Financial transactions	14,340,575	12,717,800	13,499,668	117,611,000		141,093,000	161,781,000
Institutional provisions	22,540,898	210,060,300	90,199,220	562,274,000	1,500,000	674,539,000	773,443,000
Maintenance of physical infrastructure	2,641,146	104,266,200	11,735,662	384,433,000		461,191,000	528,814,000
Maintenance of technical and office equipment	1,176,228	24,752,200	1,042,175	208,978,000		250,703,000	287,462,000
Maintenance of vehicles and mobile equipment	10,691,151	133,761,800	22,683,636	462,279,000		554,578,000	635,893,000
Maintenance of stationery plant, machinery and fixed equipment		18,242,900	3,248,299				
Fumigation and cleaning services	790,559	42,767,600	23,799,090	120,386,000		144,424,000	165,601,000
Fuel, oils and lubricants	11,285,892	170,792,700	78,247,196	595,625,000		714,548,000	819,318,000
Other goods and services not classified above		4,923,400	580,000	70,780,000	150,000	84,913,000	97,364,000
	\$100,807,128	\$1,748,572,500	633,008,205	\$7,313,000,000	\$5,000,000	\$8,773,133,000	\$10,059,498,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions		2,000,000	1,797,481	7,000,000		8,398,000	9,630,000
Acquisition of non-financial assets							
Transport equipment		610,607,400		281,000,000		598,000,000	856,000,000
Other machinery and equipment	5,027,318	322,440,500	6,931,050	319,000,000		678,000,000	970,000,000
	\$5,027,318	\$933,047,900	\$6,931,050	\$600,000,000		\$1,276,000,000	\$1,826,000,000
Total	\$183,060,095	\$4,318,194,000	\$911,680,965	\$19,881,498,000	\$5,000,000	\$25,086,160,000	\$28,634,418,000

PROGRAMME 3: INCARCERATION, REHABILITATION AND REINTEGRATION OF OFFENDERS

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

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

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:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased rate of offenders rehabilitated and reintegrated	Percentage of offenders rehabilitated and reintegrated	61%	65%	70%	75%	80%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: Rehabilitation and reintegration of offenders						
Offenders rehabilitated	Number of offenders rehabilitated	0	35,900	37,200	35,900	34,500
offenders reintegrated	Number of offenders reintegrated	-	48,700	49,000	55,000	55,000
Rehabilitation and reintegration awareness campaigns conducted	Number of rehabilitation and reintegration awareness campaigns conducted	-	-	40	40	40
Two modern correctional facilities constructed	Percentage of two modern correctional facilities	-	-	20%	35%	50%
Sub-Programme 2: Rehabilitation and reintegration of offenders through community service						
Offenders rehabilitated	Number of offenders rehabilitated		12,800	12,800	14,100	15,500
Rehabilitation and reintegration awareness campaigns conducted	Number of rehabilitation and reintegration awareness campaigns conducted		-	80	80	80

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: INCARCERATION, REHABILITATION AND REINTEGRATION OF OFFENDERS (b,c)							
Sub-programme 1: Prison Services	9,018,920,524	33,304,384,000	20,342,208,947	78,839,468,000		102,486,299,000	118,041,789,000
Sub-programme 2: Community Services	45,433,903	376,459,000	158,045,073	831,924,000		1,093,628,000	1,303,442,000
Total	\$9,064,354,427	\$33,680,843,000	\$20,500,254,020	\$79,671,392,000		\$103,579,927,000	\$119,345,231,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	4,794,334,021	16,403,682,000	10,626,834,217	51,412,948,000		65,578,346,000	73,042,881,000
Wages and salaries in kind	599,000	108,852,000	43,227,000	263,444,000		255,600,000	284,695,000
	\$4,794,933,021	\$16,512,534,000	\$10,670,061,217	\$51,676,392,000		\$65,833,946,000	\$73,327,576,000
Use of goods and services							
Communication, information supplies and services	125,230,288	404,991,000	245,004,486	444,499,000		533,250,000	611,439,000
Education materials, supplies and services	5,375,385	83,518,000	36,788,905	93,710,000		112,420,000	128,904,000
Hospitality	51,157,917	24,477,000	7,737,692	27,212,000		32,646,000	37,433,000
Medical supplies and services	78,125,710	450,625,000	255,575,579	1,000,977,000		1,200,830,000	1,376,897,000
Office supplies and services	49,661,376	220,620,000	73,864,750	269,901,000		323,790,000	371,266,000
Rental and hire expenses	627,410,233	1,023,340,000	1,113,648,172	2,175,277,000		2,609,592,000	2,992,216,000
Training and development expenses	10,800,000	63,379,000	43,077,806	117,675,000		141,171,000	161,871,000
Domestic travel expenses	43,048,554	271,209,000	199,980,483	381,252,000		457,373,000	524,434,000
Foreign travel expenses	2,224,304	73,884,000	84,159,373	78,749,000		94,473,000	108,325,000
Utilities and other service charges	541,371,854	1,789,690,000	1,226,020,711	2,989,670,000		3,586,582,000	4,112,451,000
Chemicals, fertiliser and animal feeds	96,949,342	1,600,000,000	222,408,420	2,678,000,000		3,212,684,000	3,683,731,000
Financial transactions		3,500,000		2,223,000		2,667,000	3,059,000
Institutional provisions	1,112,904,025	4,669,149,000	2,994,428,810	6,508,337,000		7,807,778,000	8,952,561,000
Military procurement, supplies and services	12,995,896	266,683,000	40,997,266	296,482,000		355,677,000	407,827,000
Maintenance of physical infrastructure	21,441,084	186,477,000	57,224,421	207,000,000		248,330,000	284,741,000
Maintenance of technical and office equipment	28,831,008	106,257,000	91,354,979	318,444,000		382,024,000	438,037,000
Maintenance of vehicles and mobile equipment	89,570,496	724,143,000	238,657,820	2,083,084,000		2,498,989,000	2,865,394,000
Maintenance of stationary plant, machinery and fixed equipment		3,000,000		3,600,000		4,319,000	4,953,000
Fumigation and cleaning services	86,980,003	156,246,000	91,032,167	170,970,000		205,106,000	235,180,000
Fuel, oils and lubricants	367,667,969	1,618,849,000	868,287,091	3,379,680,000		4,054,461,000	4,648,930,000
Other goods and services not classified above	89,000	107,272,000	700,000	218,258,000		261,836,000	300,228,000
	\$3,351,834,444	\$13,847,309,000	\$7,890,948,930	\$23,445,000,000		28,125,998,000	\$32,249,877,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Subscriptions				\$50,000,000		\$59,983,000	\$68,778,000
Acquisition of non-financial assets							
Buildings and structures	(f) 467,847,119	2,346,000,000	1,517,418,550	2,360,000,000		5,012,000,000	7,186,000,000
Transport equipment	229,952,190	530,000,000		549,000,000		1,167,000,000	1,671,000,000
Other machinery and equipment	219,787,653	420,000,000	396,937,647	1,491,000,000		3,168,000,000	4,537,000,000
Other fixed assets		25,000,000	24,887,675	100,000,000		213,000,000	305,000,000
	\$917,586,962	\$3,321,000,000	\$1,939,243,872	\$4,500,000,000		\$9,560,000,000	\$13,699,000,000
Total	\$9,064,354,427	\$33,680,843,000	\$20,500,254,020	\$79,671,392,000		\$103,579,927,000	\$119,345,231,000

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

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	Percentage of registered proprietary documents		70%	75%	85%	95%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Proprietary rights registered	Percentage of registered proprietary documents	194,397	70%	75%	85%	95%
Proprietary rights awareness programmes held	Number of proprietary rights awareness programmes held	-	-	8	10	12

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

Programme 4: Registration of Proprietary Rights

Total

(b,c)

2021	2022		2023		INDICATIVE ESTIMATES	
UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
94,475,997	1,022,531,000	291,669,427	5,820,876,000		7,303,726,000	8,409,402,000
\$94,475,997	\$1,022,531,000	\$291,669,427	\$5,820,876,000		\$7,303,726,000	\$8,409,402,000

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

Economic Classification							
EXPENSES							
Compensation of employees	(d)						
Wages and salaries in cash	41,660,121	423,506,000	88,039,161	2,938,917,000		3,748,655,000	4,175,351,000
Wages and salaries in kind	511,329	18,979,000	19,501,249	781,957,000		758,673,000	845,031,000
	\$42,171,450	\$442,485,000	\$107,540,410	\$3,720,874,000		\$4,507,328,000	\$5,020,382,000
Use of goods and services							
Communication, information supplies and services	8,925,950	149,743,000	41,318,428	300,414,000		360,396,000	413,239,000
Hospitality				768,000		922,000	1,058,000
Medical supplies and services		88,000	799,011	14,245,000		17,090,000	19,596,000
Office supplies and services	2,579,370	7,451,000	4,611,781	415,774,000		498,787,000	571,920,000
Rental and hire expenses	925,350	27,532,000	18,990,629	38,472,000		46,154,000	52,922,000
Training and development expenses	108,568	13,198,000	2,129,928	121,992,000		146,349,000	167,807,000
Domestic travel expenses	4,327,905	24,559,000	51,984,407	158,770,000		190,470,000	218,397,000
Foreign travel expenses	33,313	7,008,000	3,193,704	38,000,000		45,587,000	52,271,000
Utilities and other service charges	6,736,369	77,792,000	29,976,220	135,000,000		161,956,000	185,703,000
Financial transactions		300,000		3,000,000		3,599,000	4,127,000
Institutional provisions	15,102,407	32,845,000	11,535,841	187,225,000		224,606,000	257,538,000
Maintenance of physical infrastructure	107,645	25,460,000	2,000,000	5,767,000		6,919,000	7,934,000
Maintenance of technical and office equipment	298,014	444,000		90,038,000		108,015,000	123,853,000
Maintenance of vehicles and mobile equipment	1,072,848	7,306,000	2,165,976	83,851,000		100,593,000	115,343,000
Fumigation and cleaning services	458,158	3,662,000	351,047	8,450,000		10,138,000	11,625,000
Fuel, oils and lubricants	3,257,882	17,625,000	14,623,851	189,536,000		227,379,000	260,718,000
Other goods and services not classified above		21,033,000		8,700,000		10,438,000	11,969,000
	\$43,933,779	\$416,046,000	\$183,680,822	\$1,800,002,000		\$2,159,398,000	\$2,476,020,000
Acquisition of non-financial assets	(f)						
Transport equipment		64,000,000		258,849,200		550,000,000	788,000,000
Other machinery and equipment	8,370,768	100,000,000	448,195	41,150,800		87,000,000	125,000,000
	\$8,370,768	\$164,000,000	\$448,195	\$300,000,000		\$637,000,000	\$913,000,000
Total							
	\$94,475,997	\$1,022,531,000	\$291,669,427	\$5,820,876,000		\$7,303,726,000	\$8,409,402,000

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:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P3. INCARCERATION AND REHABILITATION OF OFFENDERS							
SP1. Prison Services							
Buildings and Structures							
Dwellings							
Binga Houses -ZPCS	268,000			5,712,500			
Hurungwe Morden Prison		300,000,000				317,000,000	460,000,000
Gwanda Morden Prison		300,000,000				319,000,000	457,000,000
ZPCS - Purchase of residential accomodation		20,000,000	685,580,000				
ZPCS - Purchase of residential accomodation		500,000,000		685,580,000		850,000,000	1,217,000,000
Nkayi Houses - ZPCS	82,867,665						
Tsholotsho Houses - ZPCS	27,478,385			1,987,987			
Beitbridge Houses - ZPCS	8,327,745	10,000,000				32,000,000	46,000,000
Plumtree Houses - ZPCS	25,374,335	10,000,000	950,000,000	14,369,432		53,000,000	76,000,000
Gwanda houses - ZPCS	3,244,330	2,000,000		49,054,950		21,000,000	30,000,000
Mberengwa Houses - ZPCS	3,805,200					21,000,000	30,000,000
Kwekwe Houses - ZPCS		10,000,000		2,343,295		32,000,000	46,000,000
Gokwe Houses - ZPCS		3,000,000				43,000,000	62,000,000
Murewa Houses - ZPCS		-					
Mutoko Houses - ZPCS		3,000,000		19,736,890		21,000,000	30,000,000
Marondera Houses - ZPCS	1,208,440	14,000,000		209,500		21,000,000	30,000,000
Ridigita Houses - ZPCS	354,240	3,000,000		7,070,375		11,000,000	16,000,000
Hurungwe Houses - ZPCS	1,176,963	4,000,000		3,349,861		21,000,000	30,000,000
Chinhoyi Houses - ZPCS	2,163,326	4,000,000		4,938,779		21,000,000	30,000,000
Karoi Houses - ZPCS		4,000,000		8,489,814		21,000,000	30,000,000
Kadoma Houses - ZPCS		3,000,000					
Guruve Houses - ZPCS		3,000,000				11,000,000	16,000,000
Chiredzi Houses - ZPCS	5,745,006	15,000,000				32,000,000	46,000,000
Masvingo houses - ZPCS	3,883,969	4,000,000		15,419,428		32,000,000	46,000,000
Mutimurefu Houses - ZPCS	3,312,775	4,000,000		4,706,104		21,000,000	30,000,000

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

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Rusape Houses - ZPCS	85,766	4,000,000				21,000,000	30,000,000
Chipinge Houses - ZPCS	4,119,550	4,000,000				21,000,000	30,000,000
Ntabazinduna Armoury - ZPCS	13,583,010	10,000,000		3,318,568		234,000,000	335,000,000
Ntabazinduna Dinning Hall - ZPCS	6,530,799	10,000,000		11,597,340			
Ntabazinduna Parade Square - ZPCS	86,174	8,000,000		525,000		21,000,000	30,000,000
Staff College Harare - ZPCS		40,000,000		448,195		85,000,000	122,000,000
Anju Farm Houses - ZPCS	155,700	7,000,000				53,000,000	76,000,000
Khami Houses - ZPCS	3,760,625	3,000,000		43,553,530		21,000,000	30,000,000
Chikurubi Houses - ZPCS	41,734,939	184,000,000		116,077,716		170,000,000	243,000,000
Little Kraal Houses - ZPCS	210,050	4,000,000		3,413,866		21,000,000	30,000,000
Whawha Houses - ZPCS	3,436,335	4,000,000		12,634,556		32,000,000	46,000,000
Mazowe Houses - ZPCS	3,289,420	4,000,000				21,000,000	30,000,000
Mutare Houses - ZPCS	2,425,800	4,000,000		4,945,325		21,000,000	30,000,000
Marondera Female Open Prison - ZPCS	399,116	14,000,000		3,322,483		85,000,000	122,000,000
Resuscitation of Irrigation - ZPCS	21,967,639	103,000,000		34,662,134			
Solar systems - ZPCS		86,000,000		43,458,080		308,000,000	441,000,000
Mutare farm - ZPCS	937,650	11,000,000		10,995,960		96,000,000	138,000,000
ZPCS - Borehole drilling and rehabilitation - ZPCS	5,810,398	10,000,000		10,000,000		191,000,000	274,000,000
Gas project - ZPCS		10,000,000				64,000,000	92,000,000
Rehabilitaion and upgrading of prisons - ZPCS	148,584,769	227,000,000	1,100,000,000	187,714,723		914,000,000	1,309,000,000
ZPCS - Computerisation project - ZPCS		240,000,000		64,213,825		319,000,000	457,000,000
Agricultural Show Stand - ZPCS		40,000,000				106,000,000	152,000,000
Generators - ZPCS	41,519,000	103,000,000		103,000,000		308,000,000	441,000,000
	467,847,119	2,346,000,000	2,735,580,000	1,476,850,216		5,012,000,000	7,186,000,000

VOTE 20. INFORMATION,PUBLICITY AND BROADCASTING SERVICES\$8 619 877 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy & Administration	144,742,959	599,352,000	399,148,961	2,474,183,000		3,534,096,000	4,101,941,000
Programme 2. Information and Publicity	993,521,044	3,066,125,000	1,018,807,741	6,145,694,000	11,431,000,000	9,504,575,000	12,790,700,000
Total	\$1,138,264,003	\$3,665,477,000	\$1,417,956,702	\$8,619,877,000	\$11,431,000,000	\$13,038,671,000	\$16,892,641,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	72,358,254	265,627,000	152,819,376	1,011,657,000	8,329,000,000	1,436,802,000	1,600,347,000
Use of goods and services	351,314,671	761,495,000	761,363,426	4,000,000,000	3,102,000,000	4,374,325,000	5,119,685,000
Current grants	28,326,837	138,355,000	67,082,984	508,220,000		639,544,000	736,609,000
	\$451,999,762	\$1,165,477,000	\$981,265,786	\$5,519,877,000	\$11,431,000,000	\$6,450,671,000	\$7,456,641,000
Acquisition of non-financial assets							
Buildings and structures	610,000	173,000,000	32,949,999	273,000,000		580,000,000	826,000,000
Transport equipment	17,071,960	139,000,000	368,214	428,000,000		901,000,000	1,294,000,000
Other machinery and equipment	57,804,281	88,000,000	36,236,703	399,000,000		857,000,000	1,228,000,000
Capital grants	610,778,000	2,100,000,000	367,136,000	2,000,000,000		4,250,000,000	6,088,000,000
	\$686,264,241	\$2,500,000,000	\$436,690,916	\$3,100,000,000		\$6,588,000,000	\$9,436,000,000
Total	\$1,138,264,003	\$3,665,477,000	\$1,417,956,702	\$8,619,877,000	\$11,431,000,000	\$13,038,671,000	\$16,892,641,000

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.

	(a,b)	2021	2022		2023	INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION							
Sub-Programme 1: Ministers' & Permanent Secretary's		28,811,906	128,082,000	124,779,507	801,093,000	1,175,701,000	1,062,962,000
Sub-Programme 2: Finance, Administration & Human Resource Management		97,400,786	429,139,000	180,514,048	1,051,286,000	1,588,366,000	2,099,793,000
Sub-Programme 3: Internal Audit		18,530,267	42,131,000	93,855,405	621,804,000	770,029,000	939,186,000
Total		\$144,742,959	\$599,352,000	\$399,148,961	\$2,474,183,000	\$3,534,096,000	\$4,101,941,000

Economic Classification

	(c)						
EXPENSES							
Compensation of employees							
Wages and salaries in cash		31,558,649	122,267,000	64,520,865	375,183,000	434,267,000	601,667,000
Wages and salaries in kind			22,829,000		174,000,000	270,923,000	316,921,000
		\$31,558,649	\$145,096,000	\$64,520,865	\$549,183,000	\$705,190,000	\$918,588,000
Use of goods and services							
Communication, information supplies and services		8,306,524	23,900,000	33,084,401	154,000,000	177,070,000	209,344,000
Hospitality		1,542,620	14,113,000	50,987,290	90,000,000	96,404,000	113,975,000
Office supplies and services		6,436,294	17,457,000	10,824,407	20,000,000	23,646,000	27,957,000
Rental and hire expenses		9,594,360	17,626,000	6,397,496	14,000,000	287,507,000	19,569,000
Training and development expenses		628,348	1,329,000	1,961,179	75,000,000	88,670,000	104,831,000
Domestic travel expenses		8,747,135	22,177,000	72,435,167	374,000,000	407,163,000	460,369,000
Foreign travel expenses		1,529,603	35,182,000	20,486,393	229,000,000	250,736,000	276,434,000
Financial transactions		363,484	4,097,000	4,753,578	2,500,000	2,958,000	3,498,000
Institutional provisions		8,560,437	45,197,000	12,119,084	61,500,000	72,710,000	85,963,000
Maintenance of physical infrastructure		320,847	1,380,000	1,377,330	14,000,000	16,553,000	19,572,000
Maintenance of technical and office equipment		945,543	6,289,000	2,628,560	14,500,000	17,144,000	20,271,000
Maintenance of vehicles and mobile equipment		25,998,594	36,636,000	30,424,301	125,000,000	147,782,000	174,717,000
Fumigation and cleaning services		1,425,000	12,752,000	2,851,307	7,500,000	8,868,000	10,487,000
Fuel, oils and lubricants		8,347,252	66,121,000	33,208,347	344,000,000	381,695,000	440,366,000
Other items not included above		1,836,320					
		\$84,582,361	\$304,256,000	\$283,538,840	\$1,525,000,000	\$1,978,906,000	\$1,967,353,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)		73,000,000	32,949,999	73,000,000		155,000,000	217,000,000
Transport equipment			39,000,000	368,214	78,000,000		157,000,000	228,000,000
Other machinery and equipment		28,601,949	38,000,000	17,771,043	249,000,000		538,000,000	771,000,000
		\$28,601,949	\$150,000,000	\$51,089,256	\$400,000,000		\$850,000,000	\$1,216,000,000
Total		\$144,742,959	\$599,352,000	\$399,148,961	\$2,474,183,000		\$3,534,096,000	\$4,101,941,000

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

PROGRAMME 2: INFORMATION AND PUBLICITY

The Program's strategic objective is to provide information to citizens and the global community in real time on Zimbabwe's development, vision, policies, programs and interests

Selected performance indicators for the program are as follows:-

Outcome	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Corporate Governance	Employee Satisfaction Index	48%	50%	53%	55%	58%
	Client Satisfaction Index	38%	40%	43%	45%	45%
	Unmodified Audit Reports	1	1	1	1	1
Increased Publicity for National Mobilization	Radio coverage	70%	71%	72,5%	77%	82%
	Television Coverage	37%	37%	38%	43%	48%
	Website traffic		13 000	15 000	13 000	14 000
	Social media impressions		10 000 000	12 000 000	10 000 000	10 000 000
Improved media environment	Community radios on air	7%	29%	100%		
Outputs	Output Indicator					
Government programs covered	Number of government programs		163	554	609	650
Information packaged and disseminated	Number of media products	13	168	205	225	240
Transmitters installed	Number of transmitters	1	6	7	9	10
	Number of studios	0	6	3	2	3
Community Radio Stations installed and operationalized	Number of radio stations	7	6	3		
Opinion leaders hosted	Number of opinion leaders		4	5	8	12
Broadcasting complaints handled	Number of complaints			100%	100%	100%
	Number of complaints			100%	100%	100%

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: INFORMATION AND PUBLICITY	(a,b)						
Programme 1: Information and Publicity							
	993,521,044	3,066,125,000	1,018,807,741	6,145,694,000	11,431,000,000	9,504,575,000	12,790,700,000
Total	\$993,521,044	\$3,066,125,000	\$1,018,807,741	\$6,145,694,000	\$11,431,000,000	\$9,504,575,000	\$12,790,700,000

Economic Classification

EXPENSES	(c)						
Compensation of employees							
Wages and salaries in cash	39,650,592	106,846,000	88,298,511	372,843,000	8,329,000,000	540,711,000	484,288,000
Wages and salaries in kind	1,149,013	13,685,000		89,631,000		190,901,000	197,471,000
	\$40,799,605	\$120,531,000	\$88,298,511	\$462,474,000	\$8,329,000,000	\$731,612,000	\$681,759,000
Use of goods and services							
Communication, information supplies and services	154,975,428	137,344,000	210,996,335	525,000,000		570,682,000	674,691,000
Hospitality	6,175,479	12,789,000	11,942,165	15,000,000		17,734,000	20,967,000
Office supplies and services	4,498,907	25,448,000	9,472,200	25,000,000		29,557,000	34,944,000
Rental and hire expenses	22,253,814	73,973,000	70,749,197	465,000,000		349,747,000	413,489,000
Training and development expenses		10,313,000		5,000,000		5,912,000	6,990,000
Domestic travel expenses	12,979,716	48,568,000	72,168,711	285,000,000		327,267,000	386,912,000
Foreign travel expenses	3,282,329	17,342,000	4,840,983	125,000,000		147,782,000	174,716,000
Utilities and other service charges	220,598	3,235,000	19,011,690	328,000,000		116,796,000	458,420,000
Financial transactions		2,852,000	114,647	1,000,000		1,183,000	1,399,000
Institutional provisions	8,355,711	18,844,000	9,702,351	85,000,000		100,492,000	118,807,000
Maintenance of physical infrastructure	439,768	4,781,000	5,408,470	15,000,000		17,734,000	20,967,000
Maintenance of technical and office equipment	599,846	2,656,000	1,868,000	3,000,000		3,547,000	4,194,000
Maintenance of vehicles and mobile equipment	10,623,905	55,090,000	28,242,101	180,000,000		212,805,000	251,589,000
Fumigation and cleaning services	2,789,010	9,826,000	2,167,000	7,500,000		8,867,000	10,484,000
Fuel, oils and lubricants	39,537,799	34,178,000	31,140,736	410,500,000		485,314,000	573,763,000
Other items not included above					3,102,000,000		
	\$266,732,310	\$457,239,000	\$477,824,586	\$2,475,000,000	\$3,102,000,000	\$2,395,419,000	\$3,152,332,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$28,326,837	\$138,355,000	\$67,082,984	\$508,220,000		\$639,544,000	\$736,609,000
Acquisition of non-financial assets								
Buildings and structures	(e)	610,000	100,000,000		200,000,000		425,000,000	609,000,000
Transport equipment		17,071,960	100,000,000		350,000,000		744,000,000	1,066,000,000
Other machinery and equipment		29,202,332	50,000,000	18,465,660	150,000,000		319,000,000	457,000,000
Capital grants	(f)	610,778,000	2,100,000,000	367,136,000	2,000,000,000		4,250,000,000	6,088,000,000
		\$657,662,292	\$2,350,000,000	\$385,601,660	\$2,700,000,000		\$5,738,000,000	\$8,220,000,000
Total		\$993,521,044	\$3,066,125,000	\$1,018,807,741	\$6,145,694,000	\$11,431,000,000	\$9,504,575,000	\$12,790,700,000

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

NOTES							
(a) Programme appropriations include employment costs, operations & maintenance and capital expenditures. (b) No funds shall be transferred from one programme to the other without prior Treasury approval. (c) No funds shall be transferred from this subhead without prior Treasury approval.							
	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
(d) Provision caters for the following current grants:-							
P2. INFORMATION AND PUBLICITY							
New Ziana							
Compensation of employees	12,294,607	70,451,000	33,397,576	117,566,000		224925000	214974000
Operations	7,416,500	16,622,000	7,000,000	120,000,000		141870000	167726000
	19,711,107	87,073,000	40,397,576	237,566,000		366,795,000	382,700,000
Zimbabwe Film School							
Compensation of employees	5,046,170	29,400,000	13,344,817	22,508,000		59,944,000	102,320,000
Operations	3,569,560	21,882,000	13,340,591	180,000,000		212,805,000	251,589,000
	8,615,730	51,282,000	26,685,408	202,508,000		272,749,000	353,909,000
(e) Provision caters for the following buildings and structures:-							
POLICY AND ADMINISTRATION							
SP2. Finance, Human Resources and Administration							
Munhumutapa Offices		73,207,000	32,949,999	73,000,000		155,000,000	217,000,000
INFORMATION AND PUBLICITY							
Production Centre	610,000	100,000,000		350,000,000		744,000,000	1,066,000,000
(f) Provision caters for the following capital grants:-							
INFORMATION AND PUBLICITY							
Broadcasting Authority of Zimbabwe							
Zimbabwe Digital Migration Project	300,778,000	1,550,000,000	306,436,000	1,500,000,000		3,188,000,000	4,566,000,000
Transmedia							
Machinery and Equipment	90,000,000	200,000,000		250,000,000		531,000,000	761,000,000
Zimbabwe Broadcasting Authority							
Machinery and Equipment	200,000,000	250,000,000	60,700,000	200,000,000		425,000,000	609,000,000
Zimbabwe Film Training School of Southern Africa							
Machinery and Equipment	20,000,000	50,000,000		50,000,000		106,000,000	152,000,000
New Ziana							
Machinery and Equipment		50,000,000					
	610,778,000	2,100,000,000	367,136,000	2,000,000,000		4,250,000,000	6,088,000,000

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

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION \$25 136 050 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES							
Programme 1: Policy & Administration	464,151,183	2,272,891,000	726,208,360	8,320,756,000		13,854,546,000	16,444,887,000
Programme 2: Youth Development and Empowerment	797,091,075	5,937,061,000	3,277,572,417	11,251,404,000		15,974,782,000	20,578,328,000
Programme 3: Sport and Recreation Promotion and Development	239,877,439	1,970,607,000	1,225,882,929	3,442,290,000		5,111,943,000	6,874,740,000
Programme 4: Arts and Culture Promotion and Development	190,595,918	1,452,050,000	582,751,795	2,121,600,000		3,845,485,000	5,102,392,000
Total	\$1,691,715,615	\$11,632,609,000	\$5,812,415,501	\$25,136,050,000		\$38,786,756,000	\$49,000,347,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	441,692,057	2,440,997,000	1,564,096,655	8,705,840,000		15,799,832,000	16,754,791,000
Use of goods and services	310,481,336	3,132,322,000	2,036,090,657	6,304,010,000		4,023,198,000	5,278,836,000
Current grants	176,729,114	1,152,734,000	908,756,599	1,891,300,000		1,454,304,000	1,887,668,000
Other expenses	2,579,071	6,556,000	109,472,376			8,422,000	11,052,000
	\$931,481,578	\$6,732,609,000	\$4,618,416,287	\$16,901,150,000		\$21,285,756,000	\$23,932,347,000
Acquisition of non-financial assets							
Buildings and structures	168,047,120	1,759,000,000	68,370,836	2,690,900,000		5,718,000,000	8,191,000,000
Transport equipment	184,604,254	589,000,000	-	1,423,544,000		6,052,000,000	8,672,000,000
Other machinery and equipment	16,403,265	371,000,000	88,128,378	502,856,000		1,072,000,000	1,532,000,000
Capital grants	141,179,398	481,000,000	37,500,000	617,600,000		1,312,000,000	1,879,000,000
	\$510,234,037	\$3,200,000,000	\$193,999,214	\$5,234,900,000		\$14,154,000,000	\$20,274,000,000
Acquisition of financial assets							
Equity and investment fund shares	250,000,000	1,700,000,000	1,000,000,000	3,000,000,000		3,347,000,000	4,794,000,000
	\$250,000,000	\$1,700,000,000	\$1,000,000,000	\$3,000,000,000		\$3,347,000,000	\$4,794,000,000
Total	\$1,691,715,615	\$11,632,609,000	\$5,812,415,501	\$25,136,050,000		\$38,786,756,000	\$49,000,347,000

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.

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	53,221,707	296,235,571	131,737,344	1,346,200,000		1,390,723,000	1,498,746,000
Sub-Programme 2: Finance & Administration	179,128,328	455,806,571	248,162,465	1,800,100,000		4,772,045,000	6,330,119,000
Sub-Programme 3: Human Resource Management	53,681,484	281,206,571	55,682,537	1,386,746,000		1,390,351,000	1,499,253,000
Sub-Programme 4: Internal Audit	22,184,743	190,679,571	42,516,842	619,400,000		1,274,436,000	1,358,913,000
Sub-Programme 5: Legal Services	3,576,162	128,215,571	11,053,082	352,320,000		1,192,743,000	1,257,958,000
Sub-Programme 6: Provincial & District Administration	136,748,317	677,282,571	136,743,638	2,116,700,000		2,417,077,000	2,933,807,000
Sub-Programme 7: Business Development, implimentation and Co	15,610,442	243,464,571	100,312,453	699,290,000		1,417,171,000	1,566,091,000
Total	\$464,151,183	\$2,272,891,000	\$726,208,360	\$8,320,756,000		\$13,854,546,000	\$16,444,887,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	199,611,428	1,079,786,000	178,405,238	5,384,848,000		8,398,150,000	8,756,482,000
Wages and salaries in kind	2,498,309	41,017,000	8,700,000	304,098,000		52,927,000	64,012,000
	\$202,109,737	\$1,120,803,000	\$187,105,238	\$5,688,946,000		\$8,451,077,000	\$8,820,494,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	9,613,343	58,044,000	58,640,004	101,620,000		74,555,000	97,826,000
Hospitality		90,000		9,600,000		116,000	153,000
Medical supplies and services		90,000				116,000	153,000
Office supplies and services	2,661,105	43,439,400	44,122,822	64,120,000		55,798,000	73,216,000
Rental and hire expenses	21,864,087	63,122,000	110,990,238	345,200,000		81,079,000	106,386,000
Training and development expenses	197,709	7,520,000	1,151,766	66,112,000		9,661,000	12,679,000
Domestic travel expenses	14,920,797	336,621,750	105,692,047	468,830,000		432,365,000	567,309,000
Foreign travel expenses	7,250,517	45,120,000	34,167,079	342,210,000		57,956,000	76,047,000
Utilities and other service charges	631,540	5,033,000	3,844,999	20,000,000		6,465,000	8,484,000
Financial transactions	305,580	1,991,000	3,349,862	24,600,000		2,558,000	3,357,000
Institutional provisions	2,293,457	35,723,000	19,702,474	154,330,000		45,887,000	60,211,000
Maintenance of physical infrastructure	742,508	5,434,000	1,049,585	5,000,000		6,980,000	9,159,000
Maintenance of technical and office equipment		20,436,000	4,028,371	1,000,000		26,251,000	34,447,000
Maintenance of vehicles and mobile equipment	13,595,437	42,517,225	39,449,699	130,700,000		54,612,000	71,659,000
Fumigation and cleaning services	558,090	5,130,000	14,786,015	5,000,000		6,590,000	8,648,000
Fuel, oils and lubricants	14,749,222	70,765,625	85,361,688	196,488,000		90,896,000	119,268,000
Other goods and services not classified above		2,011,000		29,000,000		2,584,000	3,391,000
	\$89,383,392	\$743,088,000	\$526,336,649	\$1,963,810,000		\$954,469,000	\$1,252,393,000
Acquisition of non-financial assets							
Transport equipment	167,005,570	312,000,000		410,544,000		3,899,000,000	5,588,000,000
Other machinery and equipment	5,652,484	97,000,000	12,766,473	257,456,000		550,000,000	784,000,000
	\$172,658,054	\$409,000,000	\$12,766,473	\$668,000,000		\$4,449,000,000	\$6,372,000,000
Total	\$464,151,183	\$2,272,891,000	\$726,208,360	\$8,320,756,000		\$13,854,546,000	\$16,444,887,000

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

PROGRAMME 2: Youth Development and Economic Empowerment

The strategic objective of the programme is to create opportunities for employment and enhance youth participation in national development programmes.

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

2.1 Youth Development and National Youth Services

2.2 Vocational Training and Skills Development

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved youth involvement in development and decision making processes	Proportion of youth in decision making	3	5	6	7	8
	Proportion of youth in development processes	15.00%	20.00%	22.00%	24.00%	25.00%
Increased opportunities for youth economic empowerment	Proportion of enterprises owned by youth	15%	18%	19%	20%	21%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target

Sub-Programme 1: Youth Development and National Youth Services						
Youth capacitated with leadership skills	Number of youth capacitated with leadership skills	8,926	6,000	10,000	15,000	20,000
Youth interact centres established	Number of youth interact centres established	1	1	2	4	6
Youth policies and legal frameworks disseminated	Number of youth policies and legal frameworks disseminated	1	4	4	4	4
Youth focal desks established and capacitated	Number of youth focal desks established and capacitated	25	20	50	100	150
Youth entrepreneurs capacitated	Number of youth entrepreneurs capacitated	43,332	24,000	50,000	60,000	70,000
Youth reached through drug and substance abuse campaigns	Number of youth reached through drug and substance abuse awareness campaigns	0	0	50,000	60,000	70,000
Sub-Programme 2: Vocational Training and Skills Development						
Outputs:						
Youth trained in Vocational skills	Number of youth trained at institutions	8000	9878	24000	32000	48000
	Number of youth trained through community skills outreach programmes	12,000	12,502	96,000	120,000	135,000
Vocational Training Centres construction projects completed.	Number of Vocational Training Centres	27	6	35	35	35
Vocational Training Centres Refurbished	Number of Vocational Training Centres	11	6	15	15	15
Curriculum Reviewed	Number of Trades reviewed	20	22	25	25	25
ICT Infrastructure established	Number of Vocational Training Centres	48	-	48	10	10
Vocational Training Centres equipped with Furniture and fittings	Number of Vocational Training Centres	18	20	20	20	20
National Vocational Training and Skills Development Indaba (Conference) held	Number of Conferences	-	-	1	-	-

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION (a,b)							
Sub-programme 1: Youth Development and National Youth Service Development	511,532,916	3,079,692,000	2,373,031,656	5,455,404,000		6,960,871,000	9,291,270,000
	285,558,159	2,857,369,000	904,540,761	5,796,000,000		9,013,911,000	11,287,058,000
Total	\$797,091,075	\$5,937,061,000	\$3,277,572,417	\$11,251,404,000		\$15,974,782,000	\$20,578,328,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	212,512,458	1,015,978,000	1,244,287,460	2,242,324,000		4,954,652,000	5,088,933,000
Wages and salaries in kind	492,669	7,832,000		7,880,000		10,142,000	12,266,000
	\$213,005,127	\$1,023,810,000	\$1,244,287,460	\$2,250,204,000		\$4,964,794,000	\$5,101,199,000
Use of goods and services							
Communication, information supplies and services	7,763,667	33,788,000	20,050,859	88,457,000		43,398,000	56,944,000
Education materials, supplies and services		298,599,000	52,891,644	583,000,000		383,526,000	503,225,000
Hospitality	3,138,318	54,688,000		60,000,000		70,243,000	92,167,000
Medical supplies and services	34,564	6,768,000		10,000,000		8,693,000	11,407,000
Office supplies and services	5,915,659	27,272,000	25,160,280	114,968,000		35,030,000	45,964,000
Rental and hire expenses	20,016,716	65,719,000	117,665,706	670,000,000		84,411,000	110,757,000
Training and development expenses		50,000,000		45,000,000		64,221,000	84,265,000
Domestic travel expenses	9,999,357	265,778,000	74,640,116	470,000,000		341,370,000	447,912,000
Foreign travel expenses	14,783,914	29,325,000	17,658,287	118,000,000		37,666,000	49,423,000
Utilities and other service charges	8,039,114	50,336,000	49,547,316	44,000,000		64,653,000	84,832,000
Chemicals, fertilisers and animal feeds	1,579,927	53,324,000	43,405,729	100,000,000		68,491,000	89,868,000
Institutional provisions	23,009,437	278,049,000	92,606,437	374,000,000		357,132,000	468,594,000
Maintenance of physical infrastructure	524,322	24,862,000	1,220,407	100,275,000		31,935,000	41,903,000
Maintenance of technical and office equipment	283,400	18,244,000				23,434,000	30,749,000
Maintenance of vehicles and mobile equipment	2,187,283	21,413,000	12,800,723	68,000,000		27,504,000	36,089,000
Maintenance of stationery plant, machinery and fixed equipment		3,446,000				4,427,000	5,809,000
Fumigation and cleaning services	295,352	4,792,000	1,948,534	20,000,000		6,156,000	8,078,000
Fuel, oils and lubricants	12,992,049	156,874,000	65,297,864	338,600,000		201,492,000	264,379,000
Other goods and services not classified above		8,616,000				11,068,000	14,523,000
	\$110,563,079	\$1,451,893,000	\$574,893,902	\$3,204,300,000		\$1,864,850,000	\$2,446,888,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)							
Other general government units		\$42,745,095	\$453,900,000	\$374,073,919	\$330,800,000		\$555,265,000	\$726,783,000
Other expenses	(e)							
Subscriptions			\$1,458,000				\$1,873,000	\$2,458,000
Acquisition of non-financial assets	(f)							
Buildings and structures		84,177,889	673,000,000	68,370,836	938,500,000		1,994,000,000	2,856,000,000
Transport equipment		17,598,684	227,000,000		1,013,000,000		2,153,000,000	3,084,000,000
Other machinery and equipment		9,001,201	240,000,000	15,946,300	244,400,000		520,000,000	745,000,000
Capital grants	(g)	70,000,000	166,000,000		270,200,000		574,000,000	822,000,000
		\$180,777,774	\$1,306,000,000	\$84,317,136	\$2,466,100,000		\$5,241,000,000	\$7,507,000,000
Acquisition of financial assets	(g)							
Equity and Investment Fund Shares		250,000,000	1,700,000,000	1,000,000,000	3,000,000,000		3,347,000,000	4,794,000,000
		\$250,000,000	\$1,700,000,000	\$1,000,000,000	\$3,000,000,000		\$3,347,000,000	\$4,794,000,000
Total		\$797,091,075	\$5,937,061,000	\$3,277,572,417	\$11,251,404,000		\$15,974,782,000	\$20,578,328,000

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

PROGRAMME 3: Sport and Recreation Promotion and Development

The strategic objective of the programme is to increase access to sport and recreation programmes and facilities.

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased sport performance	Number of teams participating in regional, continental and international events.	30	150	6%	8%	10%
	Number of athletes participating in regional, continental and international events.	30	5%	200	225	250
Increased participation in sport and recreation programmes	Number of people participating in sport and recreation programs and events.	2,100,000	2,300,000	2,800,000	3,000,000	3,200,000
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Community sport and recreation programmes implemented.	Number of community sport and recreation programmes convened, facilitated or held.	5	8	8	8	8
Multipurpose sport and recreation facilities constructed or refurbished.	Number of multipurpose sport and recreation facilities refurbished or constructed.	10	10	10	10	10
Sport and recreation clubs registered	Number of community sport and recreation clubs registered.	750	1,983	1,983		
Athletes qualifying for regional, continental and international events.	Number of athletes qualifying for regional, continental and international events.	150	200	200	250	300

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3 : SPORTS AND RECREATION							
PROMOTION DEVELOPMENT							
Programme 3 : Sports and Recreation Promotion Development	239,877,439	1,970,607,000	1,225,882,929	3,442,290,000		5,111,943,000	6,874,740,000
Total	\$239,877,439	\$1,970,607,000	\$1,225,882,929	\$3,442,290,000		\$5,111,943,000	\$6,874,740,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	15,522,917	162,693,000	75,990,055	444,290,000		1,210,665,000	1,414,147,000
Wages and salaries in kind	-	2,167,000	1,800,000	5,000,000		2,806,000	3,394,000
	\$15,522,917	\$164,860,000	\$77,790,055	\$449,290,000		\$1,213,471,000	\$1,417,541,000
Use of goods and services							
Communication, information supplies and services	272,241	2,823,000	964,730	10,000,000		3,627,000	4,760,000
Office supplies and services	454,445	12,232,000	2,482,028	31,000,000		15,711,000	20,615,000
Rental and hire expenses	11,666,150	232,820,000	349,665,868	75,000,000		299,038,000	392,368,000
Training and development expenses	3,000,000	7,110,000	6,472,697	-		9,133,000	11,984,000
Domestic travel expenses	5,367,308	22,248,000	23,236,740	210,000,000		28,576,000	37,495,000
Foreign travel expenses	14,184,394	51,631,000	49,068,064	360,000,000		66,316,000	87,014,000
Utilities and other service charges	45,717,978	3,556,000	187,063,356	137,000,000		4,568,000	5,994,000
Financial transactions		5,344,000		10,000,000		6,864,000	9,007,000
Institutional provisions	1,971,204	13,332,000	4,460,490	5,000,000		17,124,000	22,469,000
Maintenance of physical infrastructure	708,732	5,331,000		275,000		6,848,000	8,986,000
Maintenance of technical and office equipment		2,666,000				3,425,000	4,494,000
Maintenance of vehicles and mobile equipment	1,730,910	48,332,000	7,366,822	15,000,000		62,079,000	81,454,000
Fuel, oils and lubricants	2,404,760	82,925,000	8,024,922	16,425,000		106,511,000	139,754,000
	\$87,478,122	\$490,350,000	\$638,805,717	\$869,700,000		\$629,820,000	\$826,394,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
Other general government units		59,301,502	278,598,000	307,314,781	756,700,000		358,488,000	461,717,000
		\$59,301,502	\$278,598,000	\$307,314,781	\$756,700,000		\$358,488,000	\$461,717,000
Other expenses								
Subscriptions		\$2,579,071	\$4,799,000	\$109,472,376			\$6,164,000	\$8,088,000
Acquisition of non-financial assets								
Buildings and structures	(f)	74,841,802	920,000,000		1,249,800,000		2,656,000,000	3,805,000,000
Transport equipment			27,000,000					
Other machinery and equipment		154,025	10,000,000	55,000,000	1,000,000		2,000,000	3,000,000
Capital grants	(g)		75,000,000	37,500,000	115,800,000		246,000,000	353,000,000
		\$74,995,827	\$1,032,000,000	\$92,500,000	\$1,366,600,000		\$2,904,000,000	\$4,161,000,000
Total		\$239,877,439	\$1,970,607,000	\$1,225,882,929	\$3,442,290,000		\$5,111,943,000	\$6,874,740,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased infrastructure, products and services in arts, culture and heritage	Percentage increase in persons participating in arts and culture activities	20%	30%	30%	35%	35%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Bills developed	Number of bills developed	1	2	3	3	3
Culture Centre developed/refurbished	Number of centres	2	1	1	1	2

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT (a,b)							
Programme 4 : Arts and Culture Promotion and Development	190,595,918	1,452,050,000	582,751,795	2,121,600,000		3,845,485,000	5,102,392,000
Total	\$190,595,918	\$1,452,050,000	\$582,751,795	\$2,121,600,000		\$3,845,485,000	\$5,102,392,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	11,054,276	129,357,000	53,113,902	312,400,000		1,167,500,000	1,411,945,000
Wages and salaries in kind	-	2,167,000	1,800,000	5,000,000		2,990,000	3,612,000
	\$11,054,276	\$131,524,000	\$54,913,902	\$317,400,000		\$1,170,490,000	\$1,415,557,000
Use of goods and services							
Communication, information supplies and services	315,855	35,440,000	16,696,597	4,500,000		45,520,000	59,727,000
Hospitality	5,655,776	31,350,000	47,522,424	1,500,000		40,267,000	52,835,000
Office supplies and services	191,500	15,216,000	2,586,678	17,000,000		19,544,000	25,644,000
Rental and hire expenses	2,885,589	40,820,000	167,363,434	56,000,000		52,361,000	68,636,000
Training and development expenses	33,750	440,000		2,500,000		566,000	743,000
Domestic travel expenses	1,889,436	78,750,000	30,865,260	70,000,000		101,148,000	132,717,000
Foreign travel expenses	65,000	59,505,000	14,192,372	72,700,000		76,430,000	100,284,000
Utilities and other service charges	8,257,329	16,000,000				20,551,000	26,965,000
Financial transactions		6,000,000		3,000,000		7,707,000	10,113,000
Institutional provisions	1,256,316	70,536,000	1,107,847	8,000,000		90,598,000	118,874,000
Maintenance of vehicles and mobile equipment	1,066,646	47,386,000	3,049,999	13,000,000		60,864,000	79,860,000
Fumigation and cleaning services		7,000,000				8,991,000	11,798,000
Fuel, oils and lubricants	1,439,546	38,548,000	12,669,778	18,000,000		49,512,000	64,965,000
	\$23,056,743	\$446,991,000	\$296,054,389	\$266,200,000		\$574,059,000	\$753,161,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants							
Other general government units	\$74,682,517	\$420,236,000	\$227,367,899	\$803,800,000		\$540,551,000	\$699,168,000
Other expenses							
Subscriptions		\$299,000				\$385,000	\$506,000
Acquisition of non-financial assets							
Buildings and structures	9,027,429	166,000,000		502,600,000		1,068,000,000	1,530,000,000
Transport equipment		23,000,000					
Other machinery and equipment	1,595,555	24,000,000	4,415,605				
Capital grants	71,179,398	240,000,000		231,600,000		492,000,000	704,000,000
	\$81,802,382	\$453,000,000	\$4,415,605	\$734,200,000		\$1,560,000,000	\$2,234,000,000
Total	\$190,595,918	\$1,452,050,000	\$582,751,795	\$2,121,600,000		\$3,845,485,000	\$5,102,392,000

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

	2021 EXPENDITURE OUTTURN TO ZWL\$	2022 REVISED BUDGET ZWL\$	2022 EXPENDITURE OUTTURN TO ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	TOTAL STATUTORY AND OTHER ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
YOUTH DEVELOPMENT AND EMPLOYMENT CREATION							
SP1. Youth Development							
Zimbabwe Youth Council							
Compensation of employees	6,484,405	13,390,000	19,456,402	145,685,000		352,981,400	391,009,400
Operations	25,812,060	53,317,000	162,843,500	180,400,000		158,391,000	207,825,000
Youth Development Fund	10,448,630	195,492,000	191,774,017	100,000,000		379,535,000	497,988,000
	42,745,095	262,199,000	374,073,919	426,085,000		890,907,400	1,096,822,400
SPORTS AND RECREATION PROMOTION AND DEVELOPMENT							
Sports and Recreation Commission							
Compensation of employees	28,067,017	55,421,000	62,669,480	330,122,000		407,377,400	456,766,400
Operations	12,559,700	53,316,000	101,050,167	226,900,000		119,857,000	157,265,000
Zimbabwe National Boxing Control Board							
Compensation of employees		9,481,000		185,691,000		347,919,400	384,887,400
Operations		13,624,000		142,300,000		68,876,000	90,373,000
Sports and Recreation Fund							
Operations				143,100,000		85,743,000	112,504,000
		131,842,000		1,028,113,000		1,029,772,800	1,201,795,800
ARTS AND CULTURE PROMOTION AND DEVELOPMENT							
National Arts Council of Zimbabwe							
Compensation of employees	14,353,608	29,225,000	44,037,285	295,100,000		373,484,400	415,805,400
Operations	13,400,000	46,208,000	59,207,999	190,000,000		187,792,000	246,402,000
National Gallery of Zimbabwe							
Compensation of employees	23,466,836	46,637,000	71,282,616	415,962,000		396,030,400	443,071,400
Operations	12,282,675	40,876,000	52,840,000	177,300,000		180,944,000	237,417,000
Arts and Development Fund							
	11,179,398			150,800,000		73,585,000	96,551,000
	74,682,517	162,946,000	227,367,899	1,229,162,000		1,211,835,800	1,439,246,800
P2. YOUTH DEVELOPMENT AND EMPOWERMENT							
SP1. Youth Development and National Youth Service							
Rehab of Youth Interactive Centres	2,092,191	57,000,000		338,500,000		719,000,000	1,030,000,000
Igava Training Centre		98,000,000					

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

	2021 EXPENDITURE OUTTURN TO DECEMBER	2022 REVISED BUDGET	2022 EXPENDITURE OUTTURN TO DECEMBER	2023 PROPOSED ESTIMATES	TOTAL STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
SP2. Vocational Training and Skills Development							
Training Centres							
Kagvi Training Centre		16,000,000		35,000,000		74,000,000	106,000,000
Magamba Training Centre		16,000,000		35,000,000		74,000,000	106,000,000
Chaminuka Training Centre	3,371,893	17,000,000		35,000,000		74,000,000	106,000,000
Dadaya Training Centre				35,000,000		74,000,000	106,000,000
Completion of DVV project				35,000,000		74,000,000	106,000,000
Umguzo Training Centres				35,000,000		74,000,000	106,000,000
Mt Belingwe Training Centre				35,000,000		74,000,000	106,000,000
Chinhoyi Training Centre				35,000,000		74,000,000	106,000,000
Mt View Training Centre				35,000,000		74,000,000	106,000,000
Tshabalala Training Centre				35,000,000		74,000,000	106,000,000
Kadoma Training Centre	10,045,923	33,000,000		25,000,000		54,000,000	77,000,000
Esigodhini Training Centre	6,613,201	24,000,000		25,000,000		53,000,000	76,000,000
Mandamabwe Training Centre				25,000,000		54,000,000	77,000,000
Shamva Training Centre				25,000,000		53,000,000	76,000,000
Chawarura Training Centre	4,000,000	24,000,000		25,000,000		53,000,000	76,000,000
Hwedza Training Centre				25,000,000		54,000,000	77,000,000
Mutare Urban Training Centre				25,000,000		53,000,000	76,000,000
Avoca Training Centre				25,000,000		54,000,000	77,000,000
Guyu Training Centre		24,000,000		25,000,000		53,000,000	76,000,000
Nyamuroro Training Centre	6,088,041	24,000,000		25,000,000		54,000,000	78,000,000
Nyahoni Training Centre	8,288,165	24,000,000					
Ruwa Training Centre		17,000,000					
Bindura Training Centre		24,000,000	9,962,900				
Nhakiwa Training Centre		17,000,000					
Sizinda Training Centre	9,987,733	28,000,000	7,877,770				
Magamba Training Centre	5,799,500						
Marange Training Centre	5,736,723						
Chipinge Training Centre		17,000,000	10,000,000				
Herbert Chitepo Training Centre	5,000,000						
Mt Hampden Training Centre		17,000,000					
Norton Training Centre	1,713,340	30,000,000					
Murombedzi Training Centre		17,000,000	9,966,900				
Mashayamombe Training Centre		17,000,000					
Magunje Training Centre	3,469,544	24,000,000					
Phangani Training Centre		17,000,000					
Insukamini Training Centre	6,999,777	15,000,000	9,999,980				
Mvuma Training Centre	3,496,458	34,000,000					
Shurugwi Training Centre		17,000,000					
Mushagashe Training Centre		25,000,000					
Tabudirira Training Centre			5,757,535				
Mudzi Training Centre	1,475,400		14,805,751				
P3. SPORTS AND RECREATION PROMOTION AND DEVELOPMENT							
National Sports Stadium	74,841,802	900,000,000		811,900,000		1,725,000,000	2,471,000,000
Regional Sports Museum				25,000,000		53,000,000	76,000,000
Multi-purpose Sport And Recreational Facilities		20,000,000		100,000,000		213,000,000	305,000,000
Magamba Hockey Stadium				104,100,000		221,000,000	317,000,000
Khumalo Hockey Stadium				104,400,000		222,000,000	318,000,000
Chitungwiza Aquatic Complex				104,400,000		222,000,000	318,000,000

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

	2021 EXPENDITURE OUTTURN TO DECEMBER	2022 REVISED BUDGET	2022 EXPENDITURE OUTTURN TO DECEMBER	2023 PROPOSED ESTIMATES	TOTAL STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P4. ARTS AND CULTURE PROMOTION AND DEVELOPMENT							
Murehwa Cultural Centre. Mashonaland east province.	8,157,316						
Kanyemba Arts and Culture Centre		150,000,000		406,800,000		865,000,000	1,239,000,000
Bolamba Arts and Culture Centre		3,000,000					-
National Arts and Culture Centre	598,202	8,000,000					-
Performance Gazebo		5,000,000					-
Establishment of a national gallery in Vicfalls	271,911			95,800,000		203,000,000	291,000,000
(g) Provision caters for the following capital grants:-							
P2. YOUTH DEVELOPMENT AND EMPOWERMENT							
SP1. Youth Development and National Youth Service							
Zimbabwe Youth council	70,000,000	166,000,000		270,200,000		574,000,000	822,000,000
P3. SPORTS AND RECREATION PROMOTION AND DEVELOPMENT							
Sports and Recreation Commission		55,000,000		84,900,000		180,000,000	258,000,000
Zimbabwe National Boxing and Wrestling Control Board		20,000,000	37,500,000	30,900,000		66,000,000	95,000,000
P4. ARTS AND CULTURE PROMOTION AND DEVELOPMENT							
National Arts Council of Zimbabwe	30,000,000	70,000,000		115,800,000		246,000,000	352,000,000
Arts Fund	11,179,398	100,000,000					
National Gallery of Zimbabwe	30,000,000	70,000,000		115,800,000		246,000,000	352,000,000
(h) Provision caters for the following acquisition of financial assets:-							
P2. YOUTH DEVELOPMENT AND EMPOWERMENT							
SP1. Youth Development							
Youth Empowerment Bank	250,000,000	1,700,000,000	1,000,000,000	3,000,000,000		3,347,000,000	4,794,000,000

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$15 468 309 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy & Administration	45,834,090	757,323,000	255,454,472	6,178,397,000		10,136,352,000	13,380,839,000
Programme 2: Energy Supply and Security	1,214,737,279	7,426,248,000	3,061,053,543	9,289,912,000	507,003,995,000	18,213,204,000	25,529,974,000
Total	\$1,260,571,369	\$8,183,571,000	\$3,316,508,015	\$15,468,309,000	\$507,003,995,000	\$28,349,556,000	\$38,910,813,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	32,270,722	174,571,000	98,218,263	818,309,000	11,621,000,000	1,135,556,000	1,264,813,000
Use of goods and services	46,559,171	842,874,000	295,147,838	4,058,364,000	9,452,000,000	4,744,325,000	5,474,831,000
Other expenses	46,837,376	57,126,000	17,349,754	41,636,000		48,675,000	56,169,000
	\$125,667,269	\$1,074,571,000	\$410,715,855	\$4,918,309,000	\$21,073,000,000	\$5,928,556,000	\$6,795,813,000
Acquisition of non-financial assets							
Buildings and structures		41,000,000		80,000,000	34,555,000,000	20,000,000	29,000,000
Transport equipment		178,250,000		2,320,000,000	5,479,000,000	4,932,000,000	7,062,000,000
Other machinery and equipment		125,150,000	24,392,160	700,000,000	665,000,000	1,637,000,000	2,343,000,000
Capital grants	1,134,904,100	4,504,600,000	621,400,000	6,000,000,000	5,224,675,000	12,750,000,000	18,266,000,000
	\$1,134,904,100	\$4,849,000,000	\$645,792,160	\$9,100,000,000	\$45,923,675,000	\$19,339,000,000	\$27,700,000,000
Acquisition of financial assets							
Loans		2,260,000,000	2,260,000,000	1,450,000,000	440,007,320,000	3,082,000,000	4,415,000,000
Total	\$1,260,571,369	\$8,183,571,000	\$3,316,508,015	\$15,468,309,000	\$507,003,995,000	\$28,349,556,000	\$38,910,813,000

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.

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	45,834,090	306,248,000	157,904,243	2,041,099,000		2,905,834,000	3,615,450,000
Sub-Programme 2: Finance, Administration & Human Resource Management		237,111,000	59,810,781	3,436,447,000		6,336,068,000	8,716,029,000
Sub-Programme 3: Audit, Procurement and Legal Services		132,289,000	24,614,919	362,497,000		462,072,000	539,792,000
Sub-Programme 4: Regional Energy Development Offices		81,675,000	13,124,529	338,354,000		432,378,000	509,568,000
Total	\$45,834,090	\$757,323,000	\$255,454,472	\$6,178,397,000		\$10,136,352,000	\$13,380,839,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	18,830,865	88,997,000	66,339,704	389,164,000		540,027,000	601,497,000
Wages and salaries in kind	1,397,700	12,000,000		218,799,000		303,627,000	338,187,000
	\$20,228,565	\$100,997,000	\$66,339,704	\$607,963,000		\$843,654,000	\$939,684,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	5,699,954	33,752,000	11,902,515	222,909,000		260,498,000	300,664,000
Education materials, supplies and services		1,874,000	126,695	977,000		1,144,000	1,319,000
Hospitality	43,815	1,194,000		39,635,000		46,338,000	53,470,000
Medical supplies and services		2,316,000		16,791,000		19,633,000	22,653,000
Office supplies and services	1,531,028	31,543,000	9,275,896	63,454,000		74,183,000	85,604,000
Rental and hire expenses	261,380	19,217,000	6,959,627	239,290,000		279,738,000	322,810,000
Training and development expenses	667,580	14,114,000	1,652,762	171,226,000		200,171,000	230,990,000
Domestic travel expenses	4,662,154	46,503,000	35,770,782	456,859,000		534,083,000	616,316,000
Foreign travel expenses		85,691,000	36,398,016	584,936,000		683,808,000	789,094,000
Utilities and other service charges		5,952,000		8,788,000		10,276,000	11,856,000
Financial transactions	39,416	49,843,000	696,322	26,359,000		30,817,000	35,561,000
Institutional provisions	2,780,449	39,447,000	17,067,774	368,612,000		430,920,000	497,269,000
Maintenance of Physical Infrastructure		1,021,000		1,953,000		2,284,000	2,635,000
Maintenance of technical and office equipment	254,105	3,063,000	2,417,022	62,088,000		72,586,000	83,760,000
Maintenance of vehicles and mobile equipment	4,612,610	59,068,000	27,704,457	118,121,000		138,090,000	159,351,000
Maintenance of stationary plant, machinery and fixed equipment		1,021,000					
Fumigation and cleaning services	100,000	4,254,000		101,574,000		118,746,000	137,028,000
Fuel, oils and lubricants	4,944,958	53,169,000	14,750,741	179,962,000		210,383,000	242,775,000
Tools and Implements		1,602,000					
Other goods and services not classified above	8,076	682,000					
	\$25,605,525	\$455,326,000	\$164,722,608	\$2,663,534,000		\$3,113,698,000	\$3,593,155,000
Acquisition of non-financial assets							
Transport equipment		106,200,000		2,240,000,000		4,762,000,000	6,819,000,000
Other machinery and equipment		94,800,000	24,392,160	666,900,000		1,417,000,000	2,029,000,000
		\$201,000,000	\$24,392,160	\$2,906,900,000		\$6,179,000,000	\$8,848,000,000
Total	\$45,834,090	\$757,323,000	\$255,454,472	\$6,178,397,000		\$10,136,352,000	\$13,380,839,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Program 2: Energy supply and security

The strategic objective of the programme is to ensure the provision of adequate, safe and reliable energy products and services to the nation

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

2.1 Power supply management

2.2 Petroleum Products Supply and Services Management

2.3 Energy Conservation and Renewable Energy

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved security of energy supply capacity	Sent Out (GWh) Energy	10,575	12,744	14,500	18,838	22,705
	New Capacity Installed (MW)	56	338	400	660	100
	Power transmission Lines constructed (km)	-	463	304	414	480
	Power distribution Lines constructed (km)	645	1411	1,902	1,018	1,018
	% Completion of the 2000 MT national LPG storage facility	0	60%	1	-	-
	% Completion of Fuel pipeline capacity upgrade	0	100%	1	-	-
	% Completion of the 6 million National Ethanol storage facility	-	1	-	-	-
	Increase in fuel pumping (billion litres)	1.512	1.632	1.800	1.902	2
	% Increase LPG imports (tonnes)	47,710	50,095	65,000	68,250	71,662
Improved Access to Modern Energy Services	Electricity access (rural, urban)	46%	48%	65%	68%	70%
Improved Energy Efficiency	Percentage losses during transmission and distribution	17.66	15.50	14.00	12.50	11.00

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Energy Supply Capacity						
ECRE Sector monitoring reports	Number of Energy Sector Performance Monitoring reports produced (Cabinet x 48, Quarterlyx4, Monthly x12)	45	64	64	64	64
Petroleum investments promoted	Number of Investments and technologies promotion conducted	40	25	20	25	30
Projects monitored	Number of projects monitored	60	41	92	41	41
ECRE Sector policies and plans, formulated and reviewed	Number of Energy Sector policies/plans, formulated and reviewed (Power and Petroleum, ECRE,)	2	4	4	3	2
Improved Access to Modern Energy Services						
Community Members Capacitated (biogas & improved woodstoves)	Number of Community Members Capacitated (biogas & improved woodstoves)	40	60	160	100	150
Research and Development carried out	Research and Development carried out	1	1	-	-	-
Awarenes campaigns conducted	Number of awareness campaigns conducted	2.00	35.00	41.00	41.00	41.00

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(a,b)						
PROGRAMME 2: ENERGY SUPPLY AND SECURITY							
Sub-programme 1: Power Supply Management .	1,214,737,279	4,426,165,000	534,734,832	5,358,215,000	5,224,675,000	11,064,492,000	15,731,111,000
Sub-programme 2: Petroleum Supply and Services management		2,450,901,000	2,292,701,011	1,868,848,000	440,007,320,000	3,677,243,000	5,153,012,000
Sub-programme 3: Energy Conservation and Renewable Energy		549,182,000	233,617,701	2,062,849,000	61,772,000,000	3,471,469,000	4,645,851,000
Total	\$1,214,737,279	\$7,426,248,000	\$3,061,053,543	\$9,289,912,000	\$507,003,995,000	\$18,213,204,000	\$25,529,974,000

Economic Classification

EXPENSES	(c)						
Compensation of employees							
Wages and salaries in cash		11,196,057	58,598,000	31,278,559	120,256,000	11,621,000,000	166,884,000
Wages and salaries in kind		846,100	14,976,000	600,000	90,090,000		125,018,000
		\$12,042,157	\$73,574,000	\$31,878,559	\$210,346,000	\$11,621,000,000	\$291,902,000
Use of goods and services							
Communication, information supplies and services		3,059,801	26,469,000	20,690,872	152,287,000	2,903,000,000	178,030,000
Education materials, supplies and services			4,695,000		1,564,000	821,000,000	1,831,000
Hospitality			1,022,000		6,835,000		7,992,000
Medical supplies and services			1,397,000		7,811,000	264,000,000	9,134,000
Office supplies and services	2,236,824		18,326,000	4,569,960	62,479,000	130,000,000	73,042,000
Rental and hire expenses			6,058,000	1,187,554	136,668,000	636,000,000	159,771,000
Training and development expenses			43,854,000	47,080	41,978,000	165,000,000	49,076,000
Domestic travel expenses	2,523,935		70,049,000	46,588,262	235,020,000	467,000,000	274,746,000
Foreign travel expenses	99,004		81,950,000	18,882,299	211,836,000	68,000,000	247,644,000
Utilities and other service charges	199,999		2,110,000	2,901,224	20,110,000		23,510,000
Financial transactions			881,000	105,098	3,905,000		4,566,000
Institutional provisions	4,101,152		38,426,000	16,463,619	242,682,000		283,704,000
Maintenance of physical infrastructure			1,396,000	235,187	13,667,000		15,978,000
Maintenance of technical and office equipment	853,593		4,731,000	1,924,182	82,002,000	352,000,000	95,865,000
Maintenance of vehicles and mobile equipment	3,353,675		33,666,000	7,542,945	39,048,000		45,650,000
Maintenance of Stationary plant, machinery and fixed equip			11,632,000	300,000			
Fumigation and cleaning services	553,588		12,720,000		10,739,000		12,557,000
Fuel, oils and lubricants	3,972,075		23,769,000	8,986,946	126,199,000		147,531,000
Tools and implements			994,000				
Other goods and services not classified above			3,403,000			3,646,000,000	
		\$20,953,646	\$387,548,000	\$130,425,231	\$1,394,830,000	\$9,452,000,000	\$1,630,627,000
							\$1,881,676,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)							
Other expenses							
Subscriptions	\$46,837,376	\$57,126,000	\$17,349,754	\$41,636,000		\$48,675,000	\$56,169,000
Acquisition of non-financial assets							
Buildings and structures		41,000,000		80,000,000	34,555,000,000	20,000,000	29,000,000
Transport equipment		72,050,000		80,000,000	5,479,000,000	170,000,000	243,000,000
Other machinery and equipment		30,350,000		33,100,000	665,000,000	220,000,000	314,000,000
Capital grants	1,134,904,100	4,504,600,000	621,400,000	6,000,000,000	5,224,675,000	12,750,000,000	18,266,000,000
(f)	\$1,134,904,100	\$4,648,000,000	\$621,400,000	\$6,193,100,000	\$45,923,675,000	\$13,160,000,000	\$18,852,000,000
Acquisition of financial assets							
(g)							
Loans		\$2,260,000,000	\$2,260,000,000	\$1,450,000,000	\$440,007,320,000	\$3,082,000,000	\$4,415,000,000
Total	\$1,214,737,279	\$7,426,248,000	\$3,061,053,543	\$9,289,912,000	\$507,003,995,000	\$18,213,204,000	\$25,529,974,000

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 inventories:-

2021 EXPENDITURE OUTTURN TO DECEMBER	2022 REVISED BUDGET	2022 EXPENDITURE OUTTURN TO DECEMBER	2023 PROPOSED ESTIMATES	TOTAL STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$

P2.ENERGY SUPPLY AND SECURITY

SP2. Petroleum Supply and Services management

Inventories

Strategic Fuel Reserve	2,260,000,000	2,260,000,000	1,450,000,000		3,082,000,000	4,415,000,000
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- (e) Provision caters for the following capital grants:-

ENERGY SUPPLY AND SECURITY

SP3. Energy Conservation and Renewable Energy

Rural Electrification Fund

Biogas			282,560,000			
Solar Systems	182,000,000		717,440,000	40,699,000,000	2,125,000,000	3,044,000,000

ENERGY SUPPLY AND SECURITY

SP1. Power Supply Management

Loans

Zimbabwe Electricity Supply Authority						
Hwange 7 & 8 Expansion	1,134,904,100	439,400,000	3,000,000,000		10,625,000,000	15,222,000,000
ZRA Legacy Debt			2,000,000,000			

Minister of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES \$17 386 696 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	328,695,773	1,373,960,000	869,261,044	9,485,593,000		15,981,931,000	18,846,064,000
Programme 2: Information Communication Technology Development and Promotion	814,558,733	6,714,256,000	2,586,601,068	7,901,103,000	67,675,052,000	16,229,036,000	22,855,110,000
TOTAL	\$1,143,254,506	\$8,088,216,000	\$3,455,862,112	\$17,386,696,000	\$67,675,052,000	\$32,210,967,000	\$41,701,174,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	(c) 28,757,137	181,426,000	108,235,763	957,768,000	982,000,000	1,220,998,000	1,359,980,000
Use of goods and services	405,735,784	1,369,000,000	1,004,154,133	9,060,000,000	100,000,000	15,398,961,000	18,049,943,000
Current grants	6,703,073	37,790,000	10,975,096	91,928,000		126,008,000	140,251,000
	\$441,195,994	\$1,588,216,000	\$1,123,364,992	\$10,109,696,000	\$1,082,000,000	\$16,745,967,000	\$19,550,174,000
Acquisition of non-financial assets	(d)						
Buildings and Structures					11,000,000,000		
Transport equipment	93,169,689	170,000,000		494,836,000	581,000,000	805,000,000	1,152,000,000
Other machinery and equipment	578,888,823	6,280,000,000	2,282,497,120	6,636,624,000	10,000,000,000	14,352,000,000	20,558,000,000
Capital grants	30,000,000	50,000,000	50,000,000	145,540,000		308,000,000	441,000,000
	\$702,058,512	\$6,500,000,000	\$2,332,497,120	\$7,277,000,000	\$21,581,000,000	\$15,465,000,000	\$22,151,000,000
Acquisition of financial assets							
Loans					45,012,052,000		
					\$45,012,052,000		
Total	\$1,143,254,506	\$8,088,216,000	\$3,455,862,112	\$17,386,696,000	\$67,675,052,000	\$32,210,967,000	\$41,701,174,000

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

PROGRAMME 1. Policy and Administration

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

1.1 Ministers and Permanent Secretary's Office:

1.2 Finance, Administration Management and Human Resource Management:

1.3 Internal Audit:

1.4 Legal Services:

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. POLICY AND ADMINISTRATION							
Sub-Programme 1: Ministers and Permanent Secretary's Office	89,645,678	350,307,000	187,032,750	1,721,157,000		2,868,526,000	3,347,720,000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	210,848,583	757,174,000	643,488,834	7,269,210,000		12,355,025,000	14,621,006,000
Sub-Programme 3: Internal Audit	13,876,945	111,696,000	21,259,740	263,446,000		400,461,000	463,079,000
Sub-Programme 4: Legal Services	14,324,567	154,783,000	17,479,720	231,780,000		357,919,000	414,259,000
Total	\$328,695,773	\$1,373,960,000	\$869,261,044	\$9,485,593,000		\$15,981,931,000	\$18,846,064,000

(b,c)

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

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	8,053,057	102,534,000	63,383,179	446,569,000		482,659,000	537,606,000
Wages and salaries in kind	21,156	12,306,000		187,944,000		329,239,000	366,713,000
	\$8,074,213	\$114,840,000	\$63,383,179	\$634,513,000		\$811,898,000	\$904,319,000
Use of goods and services							
Communication, information supplies and services	129,510,922	384,817,000	309,388,853	1,859,936,000		3,161,432,000	3,705,654,000
Education materials, supplies and services	76,890	29,849,000	57,350	6,140,000		10,436,000	12,234,000
Hospitality	2,317,150	7,408,000		27,000,000		45,894,000	53,795,000
Medical supplies and services	67,890	8,371,000		14,559,000		24,746,000	29,007,000
Office supplies and services	4,850,888	78,262,000	29,442,680	219,541,000		373,169,000	437,409,000
Rental and hire expenses	72,519,865	98,508,000	110,532,467	3,013,237,000		5,121,835,000	6,003,526,000
Training and development expenses	354,895	39,503,000	6,063,721	97,927,000		166,452,000	195,108,000
Domestic travel expenses	12,867,304	73,838,000	87,665,426	676,510,000		1,149,915,000	1,347,866,000
Foreign travel expenses	2,221,868	35,512,000	16,943,968	377,172,000		641,106,000	751,469,000
Utilities and other service charges	10,687,246	55,758,000	44,718,747	559,400,000		950,855,000	1,114,539,000
Financial transactions	200,000	45,407,000	5,679,642	58,000,000		98,586,000	115,557,000
Institutional provisions	8,302,607	83,126,000	40,499,722	192,768,000		327,660,000	384,066,000
Maintenance of physical infrastructure		21,443,000					
Maintenance of stationary and mobile equipment				166,230,000		282,552,000	331,193,000
Maintenance of technical and office equipment		13,567,000		16,000,000		27,196,000	31,878,000
Maintenance of vehicles and mobile equipment	15,424,641	76,884,000	71,218,963	934,452,000		1,588,360,000	1,861,786,000
Fumigation and cleaning services		1,540,000		199,960,000		339,887,000	398,398,000
Fuel, oils and lubricants	16,769,089	96,958,000	83,666,326	141,168,000		239,952,000	281,260,000
Other goods and services not classified above		8,369,000					
	\$276,171,255	\$1,159,120,000	\$805,877,865	\$8,560,000,000		\$14,550,033,000	\$17,054,745,000
Acquisition of non-financial assets							
Transport equipment	38,580,487	70,000,000		203,756,000		184,000,000	262,000,000
Other machinery and equipment	5,869,818	30,000,000		87,324,000		436,000,000	625,000,000
	\$44,450,305	\$100,000,000		\$291,080,000		\$620,000,000	\$887,000,000
Total	\$328,695,773	\$1,373,960,000	\$869,261,044	\$9,485,593,000		\$15,981,931,000	\$18,846,064,000

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

PROGRAMME 2:

The strategic objective of the programme is to .

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

2.1 ICT Infrastructure Development and Maintenance: *Provides ICT Access Channels to MDAs*

2.2 ICT Applications Development and Management: *Provides ICT solutions and Support services to MDAs*

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved compliance to regulations and policies	Compliance to policies and regulations	77%	81%	82%	83%	84%
	Policies and regulations developed	1	1	1	1	1
Increased ICT investment	ICT induced employment creation	6160	6468	7115	7762	8409
	ICT innovations funded	7	10	15	20	25
	Increase of ICT contribution to GDP	7.30%	7.60%	8.20%	8.80%	9.40%
Increased Consumer satisfaction and protection on use of ICTs	ICT consumer satisfaction index	0.75%	0.75%	0.80%	0.85%	0.90%
Improved access to ICTs	Broadband coverage	62	65	70	75	80
	Mobile penetration rate	64	68	70	72	74
	Internet penetration rate	95	96	98	100	100
Increased ICT usage	Usage of ICT by public (ICT Index)	62	65	68	71	74
	Mobile Electronic transactions (Millions)	2390	2629	2892	3155	3418
	Number of smart solutions implemented	10	15	20	25	30
	ICT development Index	2.9	3	3.2	3.4	3.6
Increased ICT literacy	ICT literacy rate	62%	65%	68%	71%	74%
Improved service delivery by government to citizens through online platforms	Online services Index	60%	75%	85%	95%	98%
	Number of completed smart solutions	7	10	12	14	16
	Ministries and government departments with access to virtual conferencing systems	20	40	60	80	100
	Ministries and government departments connected to VOIP	76	86	96	106	116

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

Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: ICT Infrastructure Development and Maintenance						
National systems rolled out	Number of national systems rolled out	10	10	10	10	10
Government ICT platforms maintained	number of ICT platforms maintained	40	50	70	90	110
ICT labs established	Number of ICT labs established	100	300	400	500	600
CICs established	Number of CICs established	60	70	70	70	70
Four tier National Data centre established	Number of national data centre established	1	1	1	1	1
Secondary Government Communications suite established	Number of Secondary Government Communications suite established	1	1	1	1	1
ICT enabled Provincial & District Disaster management centres established	Number of ICT enabled Provincial & District Disaster management centres established	10	25	39	53	67
PSC security centres connected	Number of PSC security centres connected	3	5	8	11	14
ICT Security Operations centre established	Number of ICT Security centre established	1	1	1	1	1
Government Applications systems automated and maintained	Number of Government Applications systems automated and maintained	10	15	15	15	15
Smart solutions developed and maintained	Number of smart solutions developed	3	5	5	5	5
ICT Consultancy services provided	Number of ICT Consultancy services provided	20	20	20	20	20
MDAs Computerised	Number of MDAs Computerised	7	7	7	7	7
Document Management System developed and deployed	Number of Document Management System developed and deployed	7	10	10	10	10
Government content digitised	Number of Government content digitised	2,500	2,800	3,200	3,600	4,000
Civil servants and citizens trained in ICTs	Number of Civil servants and citizens trained in ICTs	1	1	1	1	1
Digital skills assessment report produced	Number of Digital skills assessment report produced	1	1	1	1	1
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 2: Applications Development and Management						
Civil servants and citizens trained in ICTs	Number of civil servants trained	124	2,500	2,800	3,200	3,500
Public service ICTs critical skills audit report produced	Number of audit report produced	-	1	1	1	1
Document management system developed and deployed	Number of DMS deployments		7	7	7	7
Digitisation of government content	Number of records digitised		1	1 MDA (2000 records)	2 MDAs (4000)	
Government MDAs Computerised	Number of government MDAs Computerised		20	20	20	20
Government application system automated and maintained	Number of systems automated		20	20	20	20

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: INFORMATION COMMUNICATION Sub-Programme 1: ICT Infrastructure Development and Maintenance Sub-Programme 2: ICT Applications Services Total	(a,b)							
		721,176,097	6,501,747,000	2,508,432,766	7,389,025,000	67,675,052,000	15,344,317,000	21,716,247,000
		93,382,636	212,509,000	78,168,302	512,078,000		884,719,000	1,138,863,000
		\$814,558,733	\$6,714,256,000	\$2,586,601,068	\$7,901,103,000	\$67,675,052,000	\$16,229,036,000	\$22,855,110,000
EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		20,682,924	60,586,000	44,852,584	225,255,000	982,000,000	253,193,000	282,005,000
Wages and salaries in kind			6,000,000		98,000,000		155,907,000	173,656,000
		\$20,682,924	\$66,586,000	\$44,852,584	\$323,255,000	\$982,000,000	\$409,100,000	\$455,661,000
Use of goods and services								
Communication, information supplies and services		27,036,420	36,180,000	32,460,998	85,884,000	6,000,000	145,982,000	171,113,000
Medical supplies and services		119,570	939,000	2,190,427				
Office supplies and services		13,293,785	5,865,000	2,421,174	12,048,000		20,478,000	24,004,000
Rental and hire expenses			4,692,000			12,000,000		
Education material, supplies and services			1,173,000					
Hospitality			880,000		1,090,000		1,852,000	2,171,000
Training and development expenses			9,383,000	5,925,344	14,755,000		25,079,000	29,397,000
Domestic travel expenses		15,146,907	6,099,000	21,097,417	50,175,000	3,000,000	85,286,000	99,969,000
Foreign travel expenses		968,180	1,174,000	477,419	2,839,000	4,000,000	4,825,000	5,724,000
Utilities and other service charges		12,633,609	38,701,000	20,952,400	68,100,000		115,754,000	135,681,000
Institutional provisions		14,501,510	22,282,000	31,006,828	66,990,000	71,000,000	113,867,000	133,469,000
Maintenance of physical infrastructure			587,000					
Maintenance of stationary and mobile equipment					11,629,000		19,766,000	23,169,000
Maintenance of technical and office equipment		15,099,479	35,131,000	32,263,335		4,000,000		
Maintenance of vehicles and mobile equipment		12,848,506	15,246,000	11,554,999	48,665,000		82,718,000	96,958,000
Fumigation and cleaning services			2,229,000		20,172,000		34,287,000	40,190,000
Fuel, oils and lubricants		17,916,563	29,319,000	37,925,927	117,653,000		199,034,000	233,353,000
		\$129,564,529	\$209,880,000	\$198,276,268	\$500,000,000	\$100,000,000	\$848,928,000	\$995,198,000
Current grants								
Other general government units		\$6,703,073	\$37,790,000	\$10,975,096	\$91,928,000		\$126,008,000	\$140,251,000
Acquisition of non-financial assets								
Buildings and Structures						11,000,000,000		
Transport equipment		54,589,202	100,000,000		291,080,000	581,000,000	621,000,000	890,000,000
Other machinery and equipment		573,019,005	6,250,000,000	2,282,497,120	6,549,300,000	10,000,000,000	13,916,000,000	19,933,000,000
Capital grants	(e)	30,000,000	50,000,000	50,000,000	145,540,000		308,000,000	441,000,000
		\$657,608,207	\$6,400,000,000	\$2,332,497,120	\$6,985,920,000	\$21,581,000,000	\$14,845,000,000	\$21,264,000,000
Acquisition of financial assets								
Loans						45,012,052,000		
						\$45,012,052,000		
Total		\$814,558,733	\$6,714,256,000	\$2,586,601,068	\$7,901,103,000	\$67,675,052,000	\$16,229,036,000	\$22,855,110,000

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

NOTES

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

	2021 UNAUDITED OUTTURN ZWL\$	2022 REVISED ESTIMATE ZWL\$	2022 UNAUDITED OUTTURN TO SEPTEMBER ZWL\$	2023 PROPOSED ESTIMATES ZWL\$	2023 STATUTORY AND OTHER RESOURCES ZWL\$	2024 INDICATIVE ZWL\$	2025 INDICATIVE ZWL\$
P2. INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION							
(d) Provision caters for the following current grant:- ZARNET							
Compensation of employees	6,703,073	27,790,000	10,975,096	91,928,000		126,008,000	140,251,000
Operations		10,000,000					
	6,703,073	37,790,000	10,975,096	91,928,000		126,008,000	140,251,000
(e) Provision caters for the following machinery and equipment:-							
SP1. ICT Infrastructure Development and Maintenance							
Maintenance of National Systems	58,176,236	580,000,000	776,400,684	1,688,000,000		3,587,000,000	5,138,000,000
Computerisation of Schools- ICT Lab Per School	347,985,362	500,000,000	1,338,622,862	1,455,000,000		3,092,000,000	4,429,000,000
PFMS Kiosk	12,062,871	60,000,000	39,903,651	175,000,000		372,000,000	533,000,000
ICT Security Operations Centre Established	9,659,900	80,000,000	56,000,000	231,000,000		491,000,000	703,000,000
Last mile connectivity to MDAs	38,381,090	100,000,000		290,000,000		616,000,000	882,000,000
PSC Training centres connected		60,000,000	14,590,650	175,000,000		372,000,000	533,000,000
ICT enabled Provincial & District Disaster Management Centres Established		60,000,000		358,000,000		761,000,000	1,090,000,000
Government Communications Suite Established		123,000,000					
Smart Solutions		450,000,000	11,059,222	1,310,000,000		2,784,000,000	3,988,000,000
Government intranets project		120,000,000	45,920,051	350,000,000		744,000,000	1,066,000,000
Establishment of Community Information Centres (CICs)	17,239,121			175,000,000		372,000,000	533,000,000
E-Government Flagship Projects	59,514,425	2,000,000,000					
	\$543,019,005	\$4,133,000,000	\$2,282,497,120	\$6,207,000,000		\$13,191,000,000	\$18,895,000,000
Provision caters for the following capital grants:-							
Capital grants							
Zarnet	30,000,000	50,000,000	50,000,000	145,000,000		308,000,000	441,000,000
Total	\$30,000,000	\$50,000,000	\$50,000,000	\$145,000,000		\$308,000,000	\$441,000,000

Minister of National Housing and Social Amenities- Vote 24

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES \$27 679 072 000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Policy and Administration	265,448,590	1,332,216,000	922,370,663	2,099,855,000		12,336,392,000	17,460,897,000
Programme 2. Human Settlement Planning	968,951,158	15,623,975,000	4,715,137,593	25,579,217,000	409,000,000	40,550,052,000	56,271,095,000
Total	\$1,234,399,748	\$16,956,191,000	\$5,637,508,255	\$27,679,072,000	\$409,000,000	\$52,886,444,000	\$73,731,992,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	114,594,405	612,191,000	403,055,606	2,950,572,000		3,457,444,000	3,850,992,000
Use of goods and services	161,190,156	1,054,973,000	824,592,988	2,253,729,000	243,000,000	2,517,632,000	2,937,842,000
Current grants	16,452,030	90,291,000	549,558,864	437,664,000		488,914,000	570,518,000
Other expenses	4,736,000	4,736,000		408,607,000		456,454,000	532,640,000
	\$292,236,591	\$1,762,191,000	\$1,777,207,458	\$6,050,572,000	\$243,000,000	\$6,920,444,000	\$7,891,992,000
Acquisition of non-financial assets							
Buildings and structures	801,245,323	11,479,000,000	3,123,789,965	12,755,443,000	-	20,490,000,000	29,351,000,000
Transport equipment	-	923,200,000	248,823,150	3,250,426,000	120,000,000	15,028,000,000	21,524,000,000
Other machinery and equipment	140,917,834	291,800,000	87,687,683	1,122,631,000	46,000,000	1,884,000,000	2,698,000,000
	\$942,163,157	\$12,694,000,000	\$3,460,300,797	\$17,128,500,000	\$166,000,000	\$37,402,000,000	\$53,573,000,000
Acquisition of financial assets							
Loans		\$2,500,000,000	\$400,000,000	\$4,500,000,000		\$8,564,000,000	\$12,267,000,000
Total	\$1,234,399,748	\$16,956,191,000	\$5,637,508,255	\$27,679,072,000	\$409,000,000	\$52,886,444,000	\$73,731,992,000

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: .

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	154,417,850	394,492,000	337,152,946	381,890,000		9,135,052,000	13,048,965,000
Sub-Programme 2: Finance, Administration	79,511,191	453,788,000	358,053,448	847,406,000		1,575,776,000	2,175,686,000
Sub-Programme 3: Human Resources Management	17,288,754	222,267,000	99,516,961	429,676,000		802,185,000	1,101,445,000
Sub-Programme 4: Internal Audit	6,505,549	69,444,000	43,489,162	107,989,000		200,628,000	274,506,000
Sub-Programme 5: Legal Services	2,987,393	71,534,000	36,406,985	109,877,000		206,296,000	285,066,000
Sub-Programme 6: Information Communication Technology	4,737,853	120,691,000	47,751,162	223,017,000		416,455,000	575,229,000
Total	\$265,448,590	\$1,332,216,000	\$922,370,663	\$2,099,855,000		\$12,336,392,000	\$17,460,897,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	50,070,899	239,436,000	146,378,797	209,797,000		220,128,000	245,175,000
Wages and salaries in kind	3,057,436	46,000,000	10,228,190	102,309,000		179,221,000	199,619,000
	\$53,128,335	\$285,436,000	\$156,606,987	\$312,106,000		\$399,349,000	\$444,794,000
Use of goods and services							
Communication, information supplies and services	7,196,062	92,059,000	65,367,744	69,941,000	-	78,091,000	91,097,000
Education materials, supplies and services		948,000					
Hospitality	100,000	1,540,000					
Medical supplies and services	646,676	4,517,000	400,856				
Office supplies and services	4,264,114	47,924,000	23,914,635	42,445,000		47,418,000	55,333,000
Rental and hire expenses	3,926,322	106,616,000	114,314,085	14,566,000		16,272,000	18,988,000
Training and development expenses	409,000	3,138,000		57,500,000		64,234,000	74,956,000
Domestic travel expenses	10,212,466	90,679,000	118,353,940	25,965,000		29,008,000	33,851,000
Foreign travel expenses	2,477,413	56,059,000	40,247,988	26,523,000		29,631,000	34,578,000
Utilities and other service charges		6,132,000	1,602,632				
Financial transactions	289,981	2,645,000	598,549	10,508,000		11,739,000	13,699,000
Institutional Provisions	19,445,957	65,035,000	38,463,390	1,410,000		1,576,000	1,840,000
Other goods and services not classified above	34,090	607,000	16,000				
Maintenance of physical infrastructure	577,504						
Maintenance of technical and office equipment	-	2,664,000	-	-	-	-	-
Maintenance of vehicles and mobile equipment	6,860,500	38,475,000	34,075,928				
Fumigation and cleaning services	726,987	8,200,000	1,968,621				
Fuel, oils and lubricants	7,631,640	115,042,000	115,140,130	25,130,000		28,074,000	32,761,000
	\$64,798,712	\$642,280,000	\$554,464,500	\$273,988,000		\$306,043,000	\$357,103,000
Acquisition of non-financial assets							
Buildings and structures	33,387,604	9,000,000				796,000,000	1,140,000,000
Transport equipment		319,000,000	210,000,000	1,083,569,000		10,423,000,000	14,929,000,000
Other machinery and equipment	114,133,939	76,500,000	1,299,176	430,192,000		412,000,000	590,000,000
	\$147,521,543	\$404,500,000	\$211,299,176	\$1,513,761,000		\$11,631,000,000	\$16,659,000,000
Total	\$265,448,590	\$1,332,216,000	\$922,370,663	\$2,099,855,000		\$12,336,392,000	\$17,460,897,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT

The strategic objective of the programme is to ensure provision of sustainable and affordable human settlements.

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

2.1 **Housing Development:** Housing delivery

2.2 **Social Amenities Development:** Delivery of social amenities

2.3 **Provincial Coordination:** Housing, social amenities and government estates delivery at provincial level

2.4 **Government Estates Development and Management:** Management, construction and maintenance of government housing estates

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved delivery of housing and social amenities	Number of household allocated housing units	44	213	1,500	1,500	1,500
	Number of housing stands serviced	50,000	15,000	17,250	18,000	18,000
	Funding availed for housing finance in millions		93.5	187	187	
Improved development and management of government housing estates	housing estates maintained	3	200	400	400	400
	Access to government houses	100	100	100	100	100
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-programme 1: Housing development						
informal settlements regularised and sanitised	Number of settlements regularised and sanitised		2	4	4	4
houses constructed	Number of houses constructed	1068	4000	4000	4000	4000
Sub-programme 2: Social amenities development						
Social amenities provided	Proportion of Social amenities provided		63%	65%	67%	67%
Sub-programme 3: Provincial co-ordination						
Housing units constructed	Number of housing units constructed	20,000	20,000	40,000	40,000	40,000
Social amenities provided	Proportion of Social amenities provided	50%	63%	65%	67%	67%
Sub-programme 4: Government estates development and management						
Government housing estates constructed	Number of Government housing estates constructed	44	50	160	160	160
Model designs developed	Number of model designs developed	1	20	20	20	20
Government housing estates maintained	Number of Government housing estates maintained	100	750	1500	2,000	200

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT Sub-Programme 1: Housing Development Sub-Programme 2: Social Amenities Development Sub-Programme 3: Provincial Co-ordination Sub-Programme 4: Government Estates Development and Manag Total	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		826,342,186	14,159,437,000	4,227,123,764	21,169,693,000	393,000,000	33,046,122,000	46,147,100,000
		10,185,688	348,601,000	33,227,311	951,713,000	16,000,000	1,831,221,000	2,552,234,000
		66,548,194	415,476,000	304,472,969	2,439,583,000		3,821,413,000	5,042,115,000
		65,875,090	700,461,000	150,313,549	1,018,228,000		1,851,296,000	2,529,646,000
		\$968,951,158	\$15,623,975,000	\$4,715,137,593	\$25,579,217,000	\$409,000,000	\$40,550,052,000	\$56,271,095,000

Economic Classification

	(c)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees								
Wages and salaries in cash		48,237,960	270,042,000	225,021,819	2,226,258,000		2,335,994,000	2,601,900,000
Wages and salaries in kind		13,228,110	56,713,000	21,426,800	412,208,000		722,101,000	804,298,000
		\$61,466,070	\$326,755,000	\$246,448,619	\$2,638,466,000		\$3,058,095,000	\$3,406,198,000
Use of goods and services								
Communication, information supplies and services		15,099,832	51,247,000	30,774,690	293,093,000	8,000,000	327,418,000	382,071,000
Education materials, supplies and services			1,599,000		2,833,000		3,165,000	3,694,000
Hospitality		1,159,600	711,000					
Medical supplies and services		1,342,040	6,408,000	1,288,555				
Office supplies and services		6,114,190	35,531,000	14,043,112	349,785,000	30,000,000	390,746,000	455,967,000
Rental and hire expenses		19,045,024	90,174,000	48,960,604	701,588,000	15,000,000	783,745,000	914,560,000
Training and development expenses			3,197,000		12,401,000	16,000,000	13,855,000	16,169,000
Domestic travel expenses		19,057,978	76,675,000	87,436,467	301,550,000	69,000,000	336,864,000	393,090,000
Foreign travel expenses		263,726	15,142,000	6,400,927	114,701,000		128,135,000	149,523,000
Financial transactions		99,973	5,920,000	79,208		3,000,000		
Institutional provisions		8,004,061	44,543,000	20,900,546	169,839,000	3,000,000	189,729,000	221,397,000
Maintenance of physical infrastructure			1,184,000			47,000,000		
Maintenance of technical and office equipment			592,000			4,000,000		
Maintenance of vehicles and mobile equipment		13,367,989	16,439,000	14,391,327	7,062,000	17,000,000	7,890,000	9,208,000
Fumigation and cleaning services		278,697	9,498,000	2,792,588				
Fuel, oils and lubricants		12,558,333	53,833,000	43,060,465	26,889,000	24,000,000	30,042,000	35,060,000
Other goods and services not classified above						7,000,000		
		\$96,391,444	\$412,693,000	\$270,128,489	\$1,979,741,000	\$243,000,000	\$2,211,589,000	\$2,580,739,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

		2021	2022	2023	INDICATIVE ESTIMATES			
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
Other general government units	(d)	\$16,452,030	\$90,291,000	\$549,558,864	\$437,664,000		\$488,914,000	\$570,518,000
Other expenses								
Subscriptions			4,736,000	408,607,000		456,454,000	532,640,000	
			\$4,736,000	\$408,607,000		\$456,454,000	\$532,640,000	
Acquisition of non-financial assets								
Buildings and structures	(d)	767,857,719	11,470,000,000	3,123,789,965	12,755,443,000		19,694,000,000	28,211,000,000
Transport equipment			604,200,000	38,823,150	2,166,857,000	120,000,000	4,605,000,000	6,595,000,000
Other machinery and equipment		26,783,895	215,300,000	86,388,506	692,439,000	46,000,000	1,472,000,000	2,108,000,000
		\$794,641,614	\$12,289,500,000	\$3,249,001,621	\$15,614,739,000	\$166,000,000	\$25,771,000,000	\$36,914,000,000
Acquisition of financial assets								
Loans	(f)		\$2,500,000,000	\$400,000,000	\$4,500,000,000		\$8,564,000,000	\$12,267,000,000
Total		\$968,951,158	\$15,623,975,000	\$4,715,137,593	\$25,579,217,000	\$409,000,000	\$40,550,052,000	\$56,271,095,000

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 current grants:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
PROGRAMME 2. HUMAN SETTLEMENTS AND DEVELOPMENT							
SP1.Housing Development							
Current Grants							
Rent Board	267,921	7,649,000	857,129	127,664,000		142,614,000	166,418,000
ZimHabitat	16,184,109	82,642,000	548,701,736	310,000,000		346,300,000	404,100,000
	16,452,030	90,291,000	549,558,864	437,664,000		488,914,000	570,518,000
 (e) Provision caters for the following buildings and structures:-							
P1. POLICY AND ADMINISTRATION							
SP2. Finance, Administration Management and Human Resource Management							
Rehabilitation of office space	33,387,604	9,000,000		374,491,392		796,000,000	1,140,000,000
 PROGRAMME 2. HUMAN SETTLEMENTS AND DEVELOPMENT							
SP1.Housing Development							
Beitbridge Civil Servants' Housing	71,220,686		6,556,368	1,000,000,000			
Beitbridge Redevelopment		401,000,000					
Marimba	8,053,285						
Spitzkop (Kariba- Kasese housing)				475,089,000		1,010,000,000	1,447,000,000
Hwange - Empumalanga	165,534,198	243,000,000	99,899,990	1,366,000,000		2,903,000,000	4,158,000,000
Crowlands	46,740,801	721,000,000	10,035,183	1,000,000,000		2,125,000,000	3,044,000,000
Kaseses Housing - Kariba	27,008,479	642,000,000	2,887,696				
Regularisation of Dysfunctional and Irregular Settlements		5,500,000,000	140,696,137				
Dzivarasekwa flats	340,546,631		733,673,751	1,185,020,218		2,518,000,000	3,607,000,000
Marondera flats			45,063	1,755,000,000		2,049,000,000	2,935,000,000
Senga Messenger's Camp	102,010,882		186,418,925	1,450,000,000		3,082,000,000	4,414,000,000
Sanitisation of informal settlements			18,650,418				
Binga Houses	5,102,949	33,500,000	33,462,452	90,563,412		192,000,000	275,000,000
Chingwizi Houses	1,639,808						
Lupane Civil Servants Houses				149,280,000		317,000,000	454,000,000
Procurement of Institutional Housing		2,500,000,000					
Tafara Flats Civil Works			312,454,184				
Mutawatawa Housing Project				250,000,000		531,000,000	761,000,000
Bindura Rural District Council Flats				250,000,000		531,000,000	761,000,000
Nemamwa Phase 2				250,000,000		531,000,000	761,000,000
Chimanimani Rural District Council Flats				250,000,000		531,000,000	761,000,000
Gwanda Rural District Council Flats				250,000,000		531,000,000	761,000,000
Lupane Sanitisation of housing scheme				948,011,365			
Gwanda Sanitisation of housing scheme				751,000,000			
Southlea Park regularisation				100,000,000		213,000,000	305,000,000

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
<i>Gimboki regularisation</i>				100,000,000		213,000,000	305,000,000
<i>Caledonia Regularisation</i>				100,000,000		213,000,000	305,000,000
<i>Cowdrey Park regularisation</i>				100,000,000		213,000,000	305,000,000
<i>Marydowns regularisation</i>				100,000,000		213,000,000	305,000,000
<i>Hatcliff regularisation</i>				100,000,000		213,000,000	305,000,000
<i>Rehabilitation of buildings</i>		465,000,000		223,920,000		476,000,000	682,000,000
<i>Zimbabwe Accelerated Alternative Technology</i>		60,000,000		171,558,008		365,000,000	523,000,000
<i>Procurement of Government Building</i>			1,579,009,800				
SP2. Social Amenities							
<i>Rural Flushable Toilets</i>		284,500,000		340,600,000		724,000,000	1,037,000,000
SP3. Provincial Cordination							
<i>Rehabilitation of offices</i>		20,000,000					
	767,857,719	10,870,000,000	3,123,789,965	12,756,042,003	-	19,694,000,000	28,211,000,000
(f) <i>Provision caters for the following financial asets:-</i>							
Loans							
<i>Civil Service Housing Loan Scheme</i>		2,500,000,000	400,000,000	4,500,000,000		8,564,000,000	12,267,000,000

Judicial Service Commission - Vote 25

VOTE 25. JUDICIAL SERVICE COMMISSION \$37 940 833 000(a)

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(b,c)							
Programme 1: Governance and Administration		174,644,883	1,075,449,000	233,803,986	3,052,577,000		4,228,597,000	5,092,699,000
Programme 2: Justice Delivery		2,488,952,633	6,688,886,000	6,000,094,047	34,888,256,000		48,679,470,000	59,393,222,000
TOTAL		\$2,663,597,516	\$7,764,335,000	\$6,233,898,033	\$37,940,833,000		\$52,908,067,000	\$64,485,921,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(d)	656,291,014	2,266,013,000	1,551,182,303	10,840,833,000		14,758,067,000	16,437,921,000
Use of goods and services		927,474,793	3,165,610,000	2,518,832,697	20,300,000,000		23,698,000,000	27,348,000,000
		\$1,583,765,807	\$5,431,623,000	\$4,070,015,000	\$31,140,833,000		\$38,456,067,000	\$43,785,921,000
Acquisition of non-financial assets	(e)							
Buildings and structures		793,124,702	1,250,000,000	986,062,077	5,770,000,000		12,263,000,000	17,565,000,000
Transport equipment		227,682,792	632,712,000	660,422,307	430,000,000		914,000,000	1,309,000,000
Other machinery and equipment		59,024,215	450,000,000	517,398,649	600,000,000		1,275,000,000	1,826,000,000
		1,079,831,709	\$2,332,712,000	\$2,163,883,033	\$6,800,000,000		\$14,452,000,000	\$20,700,000,000
Total		\$2,663,597,516	\$7,764,335,000	\$6,233,898,033	\$37,940,833,000		\$52,908,067,000	\$64,485,921,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
ADMINISTRATION							
(b,c)							
Sub-Programme 1: Commissioners and Secretary's Office	174,644,883	165,847,000	199,088,695	742,360,000		927,934,000	1,049,574,000
Sub-Programme 2: Financial Management Services		499,860,000	26,113,475	315,689,000		393,060,000	445,087,000
Sub-Programme 3: Human Resources Management Services		67,803,000	3,045,000	315,690,000		393,061,000	445,088,000
Sub-Programme 4: Administration and ICT Services		279,664,000	3,592,778	1,363,165,000		2,121,481,000	2,707,862,000
Sub-Programme 5: Internal Audit Services		62,275,000	1,964,038	315,673,000		393,061,000	445,088,000
Total	\$174,644,883	\$1,075,449,000	\$233,803,986	\$3,052,577,000		\$4,228,597,000	\$5,092,699,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	47,922,031	401,977,000	119,081,334	1,178,096,000		1,487,032,000	1,656,297,000
Wages and salaries in kind	-	-	74,700	158,481,000		277,623,000	309,224,000
	\$47,922,031	\$401,977,000	\$119,156,034	\$1,336,577,000		\$1,764,655,000	\$1,965,521,000
Use of goods and services							
Communication, information supplies and services		50,642,000	500,000	149,705,000		174,768,000	201,683,000
Education materials, supplies and services		1,539,000		5,710,000		6,669,000	7,696,000
Hospitality	90,680	1,568,000	629,000	5,815,000		6,790,000	7,836,000
Medical supplies and services		833,000		3,090,000		3,610,000	4,165,000
Office supplies and services	8,376,421	21,723,000	4,269,875	176,194,000		205,690,000	237,370,000
Rental and hire expenses		43,975,000	183,000	67,692,000		79,026,000	91,197,000
Training and development expenses		4,178,000		15,504,000		18,101,000	20,889,000
Domestic travel expenses		9,462,000		35,122,000		41,004,000	47,320,000
Foreign travel expenses		27,410,000		101,753,000		118,789,000	137,083,000
Utilities and other service charges	1,176,699	28,458,000	1,000,000	104,220,000		121,667,000	140,407,000
Financial transactions		26,469,000	22,788,137	3,957,000		4,622,000	5,333,000
Institutional provisions		6,439,000		23,898,000		27,900,000	32,198,000
Maintenance of physical infrastructure		6,516,000		32,937,000		38,453,000	44,375,000
Maintenance of stationary plant, equipment and fixed assets		5,269,000		64,440,000		75,228,000	86,814,000
Maintenance of technical and office equipment		5,352,000	288,300	53,253,000		62,170,000	71,744,000
Maintenance of vehicles and mobile equipment	16,143,418	22,280,000	32,556	49,708,000		58,032,000	66,970,000
Fumigation and cleaning services		3,025,000	1,118,610	8,748,000		10,215,000	11,788,000
Fuel, oils and lubricants	83,837,500	26,106,000	9,126,473	318,563,000		371,889,000	429,168,000
Other goods and services not classified above		4,228,000		15,691,000		18,319,000	21,142,000
	\$109,624,718	\$295,472,000	\$39,935,952	\$1,236,000,000		\$1,442,942,000	\$1,665,178,000
Acquisition of non-financial assets							
Buildings and structures		30,000,000		132,000,000		281,000,000	402,000,000
Transport equipment		348,000,000	74,712,000	58,680,000		125,000,000	179,000,000
Other machinery and equipment	17,098,134			289,320,000		615,000,000	881,000,000
	\$17,098,134	\$378,000,000	\$74,712,000	\$480,000,000		\$1,021,000,000	\$1,462,000,000
Total	\$174,644,883	\$1,075,449,000	\$233,803,986	\$3,052,577,000		\$4,228,597,000	\$5,092,699,000

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 one sub-programmes of which the purpose and services provided is;

2.1 Court Services:

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to justice	Cases clearance rate	92.08%	82.30%	85.50%	86.00%	87.50%
SP1: Court Services						
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Cases completed	Cases clearance rate	92.08%	82.30%	85.50%	86.00%	87.50%
Number of marriages solemnised	Completion rate	96%	97%	98%	98%	99%
Number of Court process served	Process service rate	98%	98%	98%	99%	99%
Sales in execution completed	Execution rate	92%	93%	94%	95%	96%
Debts recovered	Rate of recovery					

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: JUSTICE DELIVERY	<i>(b,c)</i>							
Sub-Programme 1: Court Services		2,488,952,633	6,688,886,000	6,000,094,047	34,888,256,000		48,679,470,000	59,393,222,000
Total		\$2,488,952,633	\$6,688,886,000	\$6,000,094,047	\$34,888,256,000		\$48,679,470,000	\$59,393,222,000

Economic Classification

EXPENSES							
Compensation of employees	<i>(d)</i>						
Wages and salaries in cash		608,368,983	1,518,335,000	1,432,026,269	7,467,863,000	9,426,095,000	10,499,029,000
Wages and salaries in kind			345,701,000		2,036,393,000	3,567,317,000	3,973,371,000
		\$608,368,983	\$1,864,036,000	\$1,432,026,269	\$9,504,256,000	\$12,993,412,000	\$14,472,400,000
Use of goods and services	<i>(d)</i>						
Communication, information supplies and services		91,859,454	324,954,000	186,232,504	1,072,842,000	1,252,425,000	1,445,325,000
Education materials, supplies and services		11,850,000	11,353,000		36,858,000	43,028,000	49,655,000
Hospitality		58,384,872	118,985,000	146,346,559	347,172,000	405,285,000	467,708,000
Medical supplies and services			3,524,000		12,396,000	14,471,000	16,700,000
Office supplies and services		103,296,420	283,812,000	168,360,468	5,964,476,000	6,962,865,000	8,035,296,000
Rental and hire expenses			235,121,000		707,982,000	826,491,000	953,788,000
Training and development expenses			17,584,000		139,356,000	162,683,000	187,740,000
Domestic travel expenses			88,421,000	78,531,579	280,308,000	327,229,000	377,629,000
Foreign travel expenses		12,891,593	123,662,000	95,616,002	430,158,000	502,162,000	579,506,000
Utilities and other service charges		58,547,476	222,636,000	154,797,133	718,260,000	838,489,000	967,635,000
Financial transactions		193,751	3,430,000		3,674,000	4,289,000	4,950,000
Institutional provisions			79,849,000	53,664,471	335,472,000	391,627,000	451,946,000
Maintenance of physical infrastructure			77,113,000		197,256,000	230,275,000	265,742,000
Maintenance of stationary plant, machinery and fixed equipment			62,354,000		141,716,000	165,438,000	190,919,000
Maintenance of technical and office equipment		27,973,103	81,346,000	83,213,547	336,642,000	392,993,000	453,522,000
Maintenance of vehicles and mobile equipment		122,238,284	373,996,000	387,413,991	2,092,390,000	2,442,634,000	2,818,852,000
Fumigation and cleaning services		23,859,004	58,912,000	54,537,201	18,360,000	21,434,000	24,735,000
Fuel, oils and lubricants		306,756,118	685,287,000	1,070,183,290	6,083,044,000	7,101,223,000	8,194,971,000
Other goods and services not classified above			17,799,000		145,638,000	170,017,000	196,203,000
		\$817,850,075	\$2,870,138,000	\$2,478,896,745	\$19,064,000,000	\$22,255,058,000	\$25,682,822,000
Acquisition of non-financial assets	<i>(e)</i>						
Buildings and structures		793,124,702	1,220,000,000	986,062,077	5,638,000,000	11,982,000,000	17,163,000,000
Transport equipment		227,682,792	284,712,000	585,710,307	371,320,000	789,000,000	1,130,000,000
Other machinery and equipment		41,926,081	450,000,000	517,398,649	310,680,000	660,000,000	945,000,000
		\$1,062,733,575	\$1,954,712,000	\$2,089,171,033	\$6,320,000,000	\$13,431,000,000	\$19,238,000,000
Total		\$2,488,952,633	\$6,688,886,000	\$6,000,094,047	\$34,888,256,000	\$48,679,470,000	\$59,393,222,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

NOTES

- (a) The Chief Justice will also account for Constitutional and Statutory Appropriation IX which appears on page 24
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.
- (e) Provision caters for the following buildings and structures:-

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
JUDICIAL SERVICES COMMISSION							
P1. GOVERNANCE AND ADMINISTRATION							
SP4. Administration and ICT services							
Buildings and Structures							
Construction of offices - JSC		30,000,000		132,000,000		281,000,000	402,000,000
P2. JUSTICE DELIVERY							
SP1. Court Services							
Buildings and Structures							
Buildings other than dwellings						-	-
Gwanda Magistrates Court		504,000,000		4,300,000,000		640,000,000	
Chinhoyi Magistrates Court	38,451,696						
Construction of Chiredzi Magistrate Court	26,991,993	50,000,000	378,330	150,000,000		319,000,000	457,000,000
Lupane Magestrate Court		20,000,000					
Construction of Mutawatawa Magistrate Court	35,199,487	40,000,000		100,000,000		213,000,000	305,000,000
Construction of Epworth Magistrate Court	51,352,427	30,000,000	112,708,784				
Construction of Murehwa Magistrates court	9,531,767	140,000,000				2,145,500,000	3,073,000,000
Rehabilitation and upgrading of court facilities	461,005,629		65,344,725	200,000,000		425,000,000	609,000,000
Kwekwe Civil Court	85,081,622	70,000,000		100,000,000		213,000,000	305,000,000
Harare Civil Court				101,000,000		215,000,000	308,000,000
JTIZ Training and Conferencing centre				40,000,000			
Mberengwa resident court		6,000,000					
Construction of Chegutu Magistrate Court		40,000,000		40,000,000		85,000,000	122,000,000
Construction of Budiro Magistrate Court		70,000,000					
Construction of Emtumbane Magistrate Court		70,000,000					
Construction of Glen norah Magistrate Court			427,189				
Construction of Mabvuku Magistrate Court				40,000,000		85,000,000	122,000,000
Construction of Nkulumane Magistrate Court			200,000,000				
Construction of Shamva Magistrate Court						306,500,000	439,000,000
Construction of Marondera Civil Court			31,821,267			1,532,500,000	2,195,000,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Construction of Zvishavane Magistrate Court			30,112,398				
Construction of Gweru High Court						3,065,000,000	4,390,000,000
Construction of Dete Magistrate Court			17,492,998				
Zimuto Magistrate's Court						306,500,000	
Madlambuzi Magistrate's Court						306,500,000	
Esigodini Magistrate's Court						306,500,000	
Mushumbi Magistrate's Court						306,500,000	
Tsholotsho Magistrate's Court						306,500,000	
Rehabilitation and upgrading of court facilities			527,776,386	67,000,000		142,000,000	4,838,000,000
E Justice System (Intergarated Electronic Case Management System (IECMS))	85,510,081	180,000,000		500,000,000		1,063,000,000	
	793,124,702	1,220,000,000	986,062,077	5,638,000,000		11,982,000,000	17,163,000,000

Public Service Commission - Vote 26

VOTE 26. PUBLIC SERVICE COMMISSION \$107 473 955 000 (a)

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(b,c)							
Programme 1: Corporate Services		1,723,267,927	2,580,196,000	6,066,465,561	8,605,337,000		14,152,387,000	16,509,149,000
Programme 2: Human Capital Management and Development		443,662,240	1,844,423,000	1,294,544,020	4,716,945,000		8,779,443,000	10,541,044,000
Programme 3: Pay and Benefits Development		13,350,981,807	67,127,482,000	27,986,077,284	94,151,673,000		124,828,873,000	140,596,454,000
TOTAL		\$15,517,911,974	\$71,552,101,000	\$35,347,086,865	\$107,473,955,000		\$147,760,703,000	\$167,646,647,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(d)	13,557,978,956	65,954,101,000	27,129,742,496	94,673,955,000		125,374,704,000	139,645,647,000
Use of goods and services		1,154,503,464	3,288,158,000	3,796,035,325	7,457,563,000		13,600,506,000	15,618,244,000
Other expenses		18,340,914	9,842,000	100,000	92,437,000		55,749,000	62,094,000
Social benefits					250,000,000		653,744,000	752,662,000
		\$14,730,823,334	\$69,252,101,000	\$30,925,877,821	\$102,473,955,000		\$139,684,703,000	\$156,078,647,000
Acquisition of non-financial assets	(e)							
Buildings and structures		-	364,933,000	3,332,915	345,656,000		1,514,000,000	2,168,000,000
Transport equipment		707,746,943	1,649,317,000	711,538,911	2,043,738,000		4,342,000,000	6,220,000,000
Other machinery and equipment		79,341,697	285,750,000	812,132,994	2,610,606,000		2,220,000,000	3,180,000,000
Equity participation				2,894,204,224				
		\$787,088,640	\$2,300,000,000	\$4,421,209,044	\$5,000,000,000		\$8,076,000,000	\$11,568,000,000
Total		\$15,517,911,974	\$71,552,101,000	\$35,347,086,865	\$107,473,955,000		\$147,760,703,000	\$167,646,647,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. CORPORATE SERVICES Sub-Programme 1:Chairman, Deputy Chairperson, Commissioners and Secretary's Office Sub-Programme 2: Uniformed Forces Services Sub-Programme 3: Finance, Administration and Procurement Services Sub-Programme 4: Human Resources Management Sub-Programme 5: Strategic Planning Sub-Programme 6: Compliance and Risk Management Sub-Programme 7: ICT Systems and Development Total	(b,c)	1,344,230,003	390,828,000	1,039,414,382	2,440,468,000		2,054,586,000	2,373,406,000
		16,701,727	101,389,000	83,209,171	412,000,000		788,686,000	938,854,000
		302,780,424	694,194,000	3,759,722,901	974,894,000		1,927,946,000	2,383,572,000
		7,788,202	196,635,000	545,517,524	430,776,000		806,114,000	933,984,000
		30,464,678	991,763,000	416,760,351	3,383,699,000		6,644,235,000	7,581,957,000
		9,312,587	90,825,000	102,532,135	357,324,000		713,220,000	844,048,000
		11,990,306	114,562,000	119,309,097	606,176,000		1,217,600,000	1,453,328,000
		\$1,723,267,927	\$2,580,196,000	\$6,066,465,561	\$8,605,337,000		\$14,152,387,000	\$16,509,149,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees	(d)			1,450,796,000			
Wages and salaries in cash	364,521,095	894,555,000	701,952,451	3,948,980,000		3,636,707,000	4,050,656,000
Wages and salaries in kind	16,829,382	129,824,000	33,391,667	1,450,796,000		3,904,093,000	4,348,480,000
	\$381,350,477	\$1,024,379,000	\$735,344,118	\$5,399,776,000		\$7,540,800,000	\$8,399,136,000
Use of goods and services							
Communication, information supplies and services	109,681,353	140,535,000	290,698,208	279,058,000		570,483,000	655,119,000
Education materials, supplies and services		13,599,000		22,083,000		45,146,000	51,844,000
Hospitality	34,480	7,093,000	4,520,219	23,397,000		47,832,000	54,929,000
Medical supplies and services	11,533,387	12,171,000	13,773,210	24,128,000		49,327,000	56,645,000
Office supplies and services	36,549,457	45,999,000	67,994,903	68,083,000		139,184,000	159,832,000
Rental and hire expenses	91,339,370	75,352,000	252,777,653	123,805,000		253,100,000	290,648,000
Training and development expenses	2,358,970	45,344,000	221,438,906	74,216,000		151,721,000	174,231,000
Domestic travel expenses	77,417,757	207,390,000	515,134,134	423,344,000		865,439,000	993,833,000
Foreign travel expenses	7,842,533	45,192,000	40,393,306	130,894,000		267,589,000	307,287,000
Utilities and other service charges	15,754,694	36,523,000	67,810,670	168,472,000		344,411,000	395,510,000
Financial transactions	13,951,924	3,514,000	49,987,689	8,418,000		17,209,000	19,763,000
Institutional provisions	152,756,403	271,727,000	234,867,077	203,215,000		415,432,000	477,066,000
Maintenance of physical infrastructure	3,140,060	12,275,000	75,848,194	130,931,000		267,661,000	307,371,000
Maintenance of technical and office equipment	15,554,517	18,218,000	8,030,633	67,388,000		137,763,000	158,202,000
Maintenance of stationary plant, machinery and fixed equipment		711,000	180,000	1,284,000			
Maintenance of vehicles and mobile equipment	72,311,021	153,148,000	184,647,398	278,346,000		569,020,000	653,441,000
Fumigation and cleaning services	2,714,030	16,652,000	46,821,588	24,593,000		50,277,000	57,736,000
Fuel, oils and lubricants	97,682,080	109,132,000	157,999,987	238,940,000		488,466,000	560,932,000
Other goods and services not classified above	1,861,293	6,400,000		18,968,000		38,778,000	44,530,000
	\$712,483,329	\$1,220,975,000	\$2,232,923,775	\$2,309,563,000		\$4,718,838,000	\$5,418,919,000
Other expenses							
Subscriptions		\$4,842,000		\$32,437,000		\$55,749,000	\$62,094,000
Acquisition of non-financial assets	(e)			202,656,000		431,000,000	617,000,000
Buildings and structures		255,231,000		321,847,000		685,000,000	979,000,000
Transport equipment	560,501,925	22,594,000	9,889,220	339,058,000		721,000,000	1,033,000,000
Other machinery and equipment	68,932,196	52,175,000	194,104,224	\$863,561,000		\$1,837,000,000	\$2,629,000,000
	\$629,434,121	\$330,000,000	\$203,993,444				
Acquisition of financial assets							
Equity participation			2,894,204,224.00				
Total	\$1,723,267,927	\$2,580,196,000	\$6,066,465,561	\$8,605,337,000		\$14,152,387,000	\$16,509,149,000

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 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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Enhanced public service delivery	Client satisfaction index					
	Compliance with set timeframes for public services as per client's charter	100%	100%	100%	100%	100%
Output	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub- Programme 2.1 Organisation Development and Management.						
Line Ministries structures aligned	% of line Ministries structures and detailed tables aligned	60%	90%	95%	95%	95%
Job Evaluation Conducted	New Public Service job grades	21	21	21	0	0
Job Profiles developed	Number of jobs covered		600	15	100	200
Sub- Programme 2.2 Talent Management						
Functional e-resource management	Number of entry posts filled	12,808	8,582	8,000	10,000	7,500
	Number of Senior Manager posts filled electronically	915	373	400	450	520
	Number of candidates electronically registered		414	550	600	600
Candidates psychometrically tested (computerised)	% candidates tested	100%	100%	100%	100%	100%
Wellness and inclusivity	Number of wellness and inclusivity campaign programmes		4	4	4	4
Policies Developed	Talent Management Policy					
	Disability and Inclusivity Policy		60%	100%		
	Affirmative Action in the Public Service			100%		
	Sexual Harrassment policy Produced		100%			
Sub- Programme 2.3 Behavioural alignment						
Capacity Building on Disciplinary Procedures and Grievance Handling	Number of cases of reported and handled	600	7,725	300	400	500
New Performance Appraisal System Implementation validated	%age implementation monitoring coverage	0	100%	100%	100%	100%
Performance measures standardized for jobs	Number of jobs covered	-	100%	100%	100%	100%
Performance Rewards Policy Draft submitted	Number submitted	-	1	-	-	-
Members trained on the new performance appraisal	Number trained		1,000	20,000	30,000	40,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Sub- Programme 2.4 Training and development						
MDAs Trained	% personel Trained	6,450	10,000	15,000	20,000	30,000
	% personel Trained in Multilateral and Bilateral Courses	300	400	500	600	800
	% of MDL processed	50	100	150	200	300
Training of Trainers conducted	No of T.O.T conducted	2	3	4	5	6
PSA launched	Commissioning report	1	-	-	-	-
	Draft M & E Framework produced	1	-	-	-	-
	Operational Steering Committee	1	-	-	-	-
	Pilot scoping report produced	13	-	-	-	-
	Course outline and curriculum developed	2	12	12	12	12
	Examination assessment tools administered	1	1	1	1	1
	Funding terms of reference developed	4	8	5	6	8
	Number of MoUs and Partnerships	3	4	4	4	4
Public Sector Accountants and Auditors Professionalised	Number of accountants and auditors professionalised	60	80	90	100	100
Academy Institutes refurbished	Number of centres refurbished	11	13	13	13	13
Greening the Public Service Academy	% of Greening at Public Service Institutions	-	10	13	13	13

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: HUMAN CAPITAL MANAGEMENT							
Sub-Programme 1: Organisation Development and Management	371,336,188	185,609,000	366,058,772	1,402,428,000		2,650,403,000	3,223,414,000
Sub-Programme 2: Talent Management	3,498,499	122,901,000	112,721,072	626,212,000		1,246,581,000	1,497,196,000
Sub-Programme 3: Behavioural Alignment	38,276,825	203,251,000	113,997,537	412,637,000		840,382,000	1,008,375,000
Sub-Programme 4: Training Development	30,550,728	1,332,662,000	701,766,639	2,275,668,000		4,042,077,000	4,812,059,000
Total	\$443,662,240	\$1,844,423,000	\$1,294,544,020	\$4,716,945,000		\$8,779,443,000	\$10,541,044,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	\$156,329,005	\$422,074,000	326,422,517	1,298,424,000		1,717,723,000	1,913,245,000
Wages and salaries in kind	-	11,410,000	895,833	191,271,000		514,712,000	573,299,000
	\$156,329,005	\$433,484,000	327,318,350	1,489,695,000		2,232,435,000	2,486,544,000
Use of goods and services							
Communication, information supplies and services	16,811,392	69,153,000	36,120,138	76,445,000		156,282,000	179,466,000
Education materials, supplies and services		11,822,000		45,800,000		93,630,000	107,520,000
Hospitality		2,269,000	3,633,400	220,048,000		449,843,000	516,580,000
Medical supplies and services	660	7,151,000	617,600	15,288,000		31,254,000	35,892,000
Office supplies and services	15,736,650	17,190,000	3,979,161	43,573,000		89,077,000	102,292,000
Rental and hire expenses	258,089	123,919,000	41,071,400	118,251,000		241,741,000	277,605,000
Training and development expenses	2,344,155	168,227,000	6,060	239,893,000		490,411,000	563,168,000
Domestic travel expenses	33,590,746	297,352,000	343,140,022	743,187,000		1,519,289,000	1,744,686,000
Foreign travel expenses	-	17,819,000	13,591,515	126,444,000		258,489,000	296,838,000
Utilities and other service charges	42,877,674	47,557,000	35,734,831	108,106,000		221,004,000	253,792,000
Financial transactions		12,030,000	2,030,750	1,000,000		2,045,000	2,348,000
Institutional provisions	43,291,128	94,640,000	69,269,537	153,203,000		313,193,000	359,656,000
Maintenance of physical infrastructure	4,580,833	59,048,000	35,013,394	200,000,000		408,858,000	469,515,000
Maintenance of technical and office equipment	2,296,716	28,600,000	7,202,372	63,654,000		130,128,000	149,433,000
Maintenance of vehicles and mobile equipment	7,926,908	35,361,000	7,784,575	28,986,000		59,258,000	68,050,000
Maintenance of stationary plant, machinery and fixed equipment		1,591,000		1,000,000		2,045,000	2,348,000
Fumigation and cleaning services	954,562	8,677,000	1,086,676	8,330,000		17,030,000	19,556,000
Fuel, oils and lubricants	40,165,940	72,907,000	289,255,367	75,892,000		155,147,000	178,165,000
Other goods and services not classified above	673,231	10,625,000	105,000	10,900,000		22,284,000	25,590,000
	\$211,508,684	\$1,085,938,000	\$889,641,798	\$2,280,000,000		\$4,661,008,000	\$5,352,500,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2021		2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses								
Subscriptions	\$18,340,914	\$5,000,000	\$100,000	\$60,000,000				
Acquisition of non-financial assets								
Buildings and structures		109,102,000	3,332,915	83,000,000				
Transport equipment	55,769,320	111,724,000		315,250,000		670,000,000	960,000,000	
Other machinery and equipment	1,714,317	99,175,000	74,150,957	489,000,000		1,216,000,000	1,742,000,000	
	\$57,483,637	\$320,001,000	\$77,483,872	\$887,250,000		\$1,886,000,000	\$2,702,000,000	
Total	\$443,662,240	\$1,844,423,000	\$1,294,544,020	\$4,716,945,000		\$8,779,443,000	\$10,541,044,000	

(e)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 3.PAY AND BENEFITS DEVELOPMENT

The strategic objective of the programme is to develop, manage and reward competitive benefits in the Civil Service for improved service delivery.

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

3.1.Payroll Management and Administration: Provision of payroll services to the Government of Zimbabwe

3.2.Pension Management: To provide a financial and social security to eligible beneficiaries in an accountable manner

3.3.Benefits Development and Management: To develop an effective and efficient public service that promotes inclusive economic growth.

Selected performance indicators for the programme are as follows:

Sub-programme 3.1:Payroll and Wage Bill Management						
Outputs	Outputs Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Payroll system upgraded	%age payroll systtem upgrade	65%	80%	90%	100%	100%
Payroll and other Government Systems intergrated	%age.of offices intergrated to and accessing the payroll information eg(Pension system ,SSB system and Registra General system).	60%	75	85%	95%	100%
	No. of system interfaces	1	1	2	3	1
Modern payroll system purchased and installed	% of modern system installed	10%	50%	75%	90%	100%
Sub-programme 3.2: Pensions Management						
Pension system developed and enhanced.	% age completion Biometric system rolled out to districts and provinces	20%	30%	45%	60%	75%
	Pension system decentralised to provinces and districts. 23 Districts scoped; 20 districts connected to fibre	30%	40%	45%	80%	100%
	Pension system, SSB system and Registrar General system integrated	25%	30%	45%	80%	90%
Nation-wide pension awareness campaigns carried out	Nationwide pension awareness campaigns	10%	55%	75%	90%	100%
	Pension system rolled out to districts and provinces	30%	40%	45%	80%	100%
Pension payroll effectively and efficiently administered	SMS platform and outlook established	10%	30%	60%	80%	100%
Public Service Pension Fund enhanced and expanded.	Fund assets increased	40%	60%	75%	90%	100%
	Pension liability reduced	40%	50%	60%	75%	100%
Sub-programme 3.3: Rewards and Benefits Management and Development						
Remuneration framework for Civil Service improved	Reviewed salary key scales	12	39	4	4	5
Non-Monetary benefits introduced / enhanced / reviewed	Number of Civil Servants benefited	11,631	8,998	40000	50,000	60,000
Pre-Retirement programmes introduced.	Policy established(% age of completion)	12%	20%	50%	80%	100%
Wage bill analysed	Wage bill reports produced	12%	16	16	16	16
Provision of Transport to Civil servants	Number of Civil servants ferried per day	20,610	40,000	80,000	85,000	90,000
	Number of buses purchased	25	20	75	50	50
Funeral assistance enhanced	Submitted claims paid	489	4172	500	500	500

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT (b,c)							
Sub-Programme 1: Payroll and Wage Bill Management	825,163,433	902,601,000	777,089,320	3,721,640,000		5,086,497,000	6,051,058,000
Sub-Programme 2: Pension Management	4,966,230,107	15,210,723,000	6,509,774,290	29,475,603,000		41,251,643,000	44,774,472,000
Sub-Programme 3: Benefits Management and	7,559,588,267	51,014,158,000	20,699,213,674	60,954,430,000		78,490,733,000	89,770,924,000
Total	\$13,350,981,807	\$67,127,482,000	\$27,986,077,284	\$94,151,673,000		\$124,828,873,000	\$140,596,454,000

Economic Classification

EXPENSES							
Compensation of employees (d)							
Wages and salaries in cash	238,858,218	1,192,213,000	4,614,911,840	2,873,259,000		3,836,023,000	4,272,693,000
Wages and salaries in kind	350,474,464	5,649,300,000	3,394,623,313	7,317,605,000		5,161,831,000	7,126,221,000
Social contribution	12,430,966,792	57,654,725,000	18,057,544,875	77,593,620,000		106,603,615,000	117,361,053,000
	\$13,020,299,474	\$64,496,238,000	\$26,067,080,028	\$87,784,484,000		\$115,601,469,000	\$128,759,967,000
Use of goods and services							
Communication, information supplies and services	21,196,504	42,476,000	77,230,917	232,662,000		475,633,000	546,196,000
Education materials, supplies and services		1,750,000	1,200,000	7,801,000		15,948,000	18,314,000
Hospitality		2,297,000	4,185,854	8,848,000		18,088,000	20,772,000
Medical supplies and services		924,000		6,084,000		12,439,000	14,284,000
Office supplies and services	59,637,535	45,916,000	28,502,444	295,828,000		604,758,000	694,478,000
Rental and hire expenses	4,124,648	2,828,000	1,157,500	29,142,000		59,577,000	68,416,000
Training and development expenses	219,270	21,403,000	5,319,645	889,529,000		183,024,000	210,177,000
Domestic travel expenses	10,013,707	62,679,000	151,343,538	166,300,000		339,965,000	390,402,000
Foreign travel expenses		35,521,000	24,200,439	93,028,000		190,178,000	218,392,000
Utilities and other service charges	167,000	1,500,000		93,554,000		191,254,000	219,627,000
Financial transactions	35,823,084	28,732,000	16,668,187	59,138,000		120,896,000	138,832,000
Institutional provisions	63,253,621	150,381,000	209,754,768	386,203,000		789,510,000	906,640,000
Maintenance of physical infrastructure	1,193,000	276,573,000	16,052,620	95,304,000		194,830,000	223,734,000
Maintenance of technical and office equipment	7,241,230	214,417,000	28,012,626	156,453,000		319,836,000	367,286,000
Maintenance of vehicles and mobile equipment	3,860,956	13,000,000	10,717,748	70,784,000		144,704,000	166,172,000
Stationary plant, machinery and fixed equipment			2,645,681	3,400,000			
Fumigation and cleaning services	1,265,620	4,852,000	51,139,874	8,718,000		17,823,000	20,467,000
Fuel, oils and lubricants	22,515,276	44,830,000	45,206,885	179,565,000		367,084,000	421,544,000
Other goods and services not classified above		31,166,000	131,026	85,659,000		175,113,000	201,092,000
	\$230,511,451	\$981,245,000	\$673,469,752	\$2,868,000,000		\$4,220,660,000	\$4,846,825,000
Social Benefits							
Civil service solar project	\$0	\$0	\$0	\$250,000,000		\$653,744,000	\$752,662,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets								
Buildings and structures	(e)		600,000		60,000,000		1,083,000,000	1,551,000,000
Transport equipment		91,475,698	1,514,999,000	701,649,691	1,406,641,000		2,987,000,000	4,281,000,000
Other machinery and equipment		8,695,184	134,400,000	543,877,813	1,782,548,000		283,000,000	405,000,000
		\$100,170,882	\$1,649,999,000	\$1,245,527,504	\$3,249,189,000		\$4,353,000,000	\$6,237,000,000
Total		\$13,350,981,807	\$67,127,482,000	\$27,986,077,284	\$94,151,673,000		\$124,828,873,000	\$140,596,454,000

NOTES

- (a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation X which appears on pages 24 & 25.
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
 (d) No funds shall be transferred from this subhead without prior Treasury approval.
 (e) Provision caters for Compensation of Employees as follows

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P3: PAY AND BENEFITS DEVELOPMENT							
Sub- Programme 3: Benefits Development and Management							
Funeral expenses		224,000,000	215,000,000	685,440,000		941,679,000	1,048,892,000
Covid Insurance Allowance		47,131,000	1,028,013,201	144,988,000		191,809,000	213,642,000

- (f) Provision caters for benefits in kind as follows:-

Sub- Programme 3: Benefits Development and Management							
Skills Attraction, Retention and Development		1,512,000,000		1,512,000,000		2,077,293,000	2,313,743,000
Civil Service Transport Management		1,500,000,000	1,549,606,690	4,200,000,000			
Government Employee Mutual Savings Fund(GEMS)		2,081,000,000	508,333,334	1,500,000,000		2,800,358,000	4,495,952,000
Civil Service Solar Project		550,000,000	247,822,114				

- (g) Provision caters for social contributions as follows:-

Sub- Programme 3: Benefits Development and Management							
Premier Service Medical Aid Society		23,819,313,000	8,147,281,761	36,408,900,000		50,021,127,000	55,714,839,000
National Social Security Authority	7,469,130,514	19,169,769,000	3,826,213,091	13,248,000,000		18,201,042,000	20,272,796,000

- (h) Provision caters for Social benefits as follows

Social benefits							
Civil Service Solar Project		250,000,000		250,000,000		653,744,000	752,662,000

- (i) Provision caters for the following buildings and structures

P1. CORPORATE SERVICES

SP3. Finance, Administration and Procurement Services

Construction and rehabilitation of district offices		255,231,000		202,656,000		431,000,000	617,000,000
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VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P2. HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT							
SP4. Training and Development							
Equipping training centres and academy	1,714,317	99,175,000	74,150,957	489,000,000			
Rehabilitation of training centres							
Domboshava		109,102,000	3,332,915	120,000,000		120,000,000.00	152,000,000.00
Highlands				90,000,000		90,000,000.00	150,000,000.00
Elangeni				100,000,000		100,000,000.00	160,000,000.00
Rowa				90,000,000		96,000,000.00	150,000,000.00
Toronto				100,000,000		100,000,000.00	150,000,000.00
Inyati				100,000,000		100,000,000.00	150,000,000.00
Eskoveni				100,000,000		100,000,000.00	150,000,000.00
Bikita				90,000,000		100,000,000.00	180,000,000.00
Senga				100,000,000		100,000,000.00	100,000,000.00
Murewa				90,000,000		90,000,000.00	150,000,000.00
Chinhoyi				120,000,000		120,000,000.00	150,000,000.00
Alford				100,000,000		100,000,000.00	100,000,000.00
				1,200,000,000		1,216,000,000	1,742,000,000
P3: PAY AND BENEFITS DEVELOPMENT							
SP3: Benefits Management and Development							
Upgrading of servers for pension and SSB services	8,695,184	134,400,000	543,877,813	1,782,548,000		283,000,000	405,000,000
Public Service Commission fuelling point upgrading		600,000		60,000,000		1,083,000,000	1,551,000,000
(f) Provision caters for the following transport equipment							
P3: PAY AND BENEFITS DEVELOPMENT							
SP3: Benefits Management and Development							
Procurement of civil service buses	91,475,698	1,514,999,000	701,649,691	1,406,641,000			

National Council of Chiefs - Vote 27

VOTE 27. NATIONAL COUNCIL OF CHIEFS \$4 150 000 000 (a)

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Traditional Leadership and Governance	222,498,365	1,171,030,000	726,670,187	4,150,000,000		5,115,000,000	6,481,000,000
Total	\$222,498,365	\$1,171,030,000	\$726,670,187	\$4,150,000,000		\$5,115,000,000	\$6,481,000,000

ECONOMIC CLASSIFICATION

EXPENSES							
Use of goods and services	197,678,002	771,030,000	726,670,187	2,700,000,000		3,096,000,000	3,589,000,000
	\$197,678,002	\$771,030,000	\$726,670,187	\$2,700,000,000		\$3,096,000,000	\$3,589,000,000
Acquisition of non-financial assets							
Transport equipment		375,000,000		1,350,000,000		1,806,000,000	2,587,000,000
Other machinery and equipment	24,820,363	25,000,000		100,000,000		213,000,000	305,000,000
	\$24,820,363	\$400,000,000		\$1,450,000,000		\$2,019,000,000	\$2,892,000,000
Total	\$222,498,365	\$1,171,030,000	\$726,670,187	\$4,150,000,000		\$5,115,000,000	\$6,481,000,000

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

PROGRAMME 1:

The strategic objective of the programme is to . To improve the efficiency and effectiveness of Traditional Leadership systems to enhance rural development and social integration.

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

1.1 National Council of Chiefs -To provide national policy guidance and leadership for Traditional institutions.

1.2 Provincial Assemblies of Traditional Leaders- To facilitate the functionality of Traditional Leadership systems at Provincial Level.

1.3 Community Level Traditional Leaders -To facilitate socio economic and cultural development of communities.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved Institutional Governance in communal and resettlement communities.	Reduced conflicts among Traditional Leaders in succession, boundary and development planning	20	50	30	25	25
	Increased participation in decision making and development processes.	1,000	1,075	1,500	1,500	1,500
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1: National Council of Chiefs						
Research and documentation conducted	Number of research reports produced	975	70	100	100	100
Statutory and special meetings held	Number of statutory meetings held	27	24	24	24	24
Traditional Leaders institution capacitated	Number of Traditional Leaders institutions trained		69	69	69	69
Traditional Leaders data base updated	No of Districts with Traditional Leaders database updated	60	60	60	60	60
Sub-Programme 2: ProvincialAssemblies of Traditional Leaders						
Boundaries agreed and gazetted	Number of Districts with boundaries gazetted	16	24	24	24	16
Tradional Leaders candidates selected and recommended for appointment.	Number of selected and recommended candidates for appointment	1,000	1,075	1,500	1,500	1,500
Cultural ceremonies conducted	Number of cultural ceremonies conducted	117	287	290	300	300
Community culture cenres established	Number of Community culture centres established	94	287	290	300	300
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Community Level Traditional Leaders						
Cultural promotion activities held	Number of Cultural promotion activities held	283	287	290	305	305
Awareness campaigns conducted	Number of awareness campaigns conducted	283	287	290	305	305
Functional village and ward development committees	Number of Districts with functional development committees	60	60	60	60	60

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE (b,c)							
Sub-Programme 1: National Council of Chiefs	222,498,365	1,171,030,000	225,817,551	1,419,815,267		2,290,476,000	3,047,904,000
Sub-Programme 2: Provincial Assemblies of Traditional Leaders			494,079,164	2,460,584,057		2,515,391,000	3,074,738,000
Sub-Programme 3: Community Level Traditional Leaders			6,773,472	269,600,676		309,133,000	358,358,000
Total	\$222,498,365	\$1,171,030,000	\$726,670,187	\$4,150,000,000		\$5,115,000,000	\$6,481,000,000

Economic Classification

Use of goods and services							
Communication, information supplies and services		29,397,000	13,342,748	5,779,000		6,628,000	7,683,000
Hospitality		602,000	459,000	4,500,000		5,160,000	5,982,000
Medical supplies and services		8,068,000	2,107,382	587,949,000		674,182,000	781,537,000
Office supplies and services	119,340	5,294,000	59,206,799	5,535,000		6,347,000	7,359,000
Rental and hire expenses	87,169,894	344,220,000	444,978,545	584,727,350		670,489,000	777,255,000
Training expenses		8,350,000	4,273,472	66,791,250		76,588,000	88,784,000
Domestic travel expenses	18,395,280	84,943,000	85,198,345	698,911,750		801,420,000	929,036,000
Foreign travel expenses		3,675,000		10,000,000		11,467,000	13,294,000
Financial transactions		3,675,000		3,287,500		3,770,000	4,371,000
Institutional provisions	15,078,481	9,391,000	4,731,069	28,300,000		32,453,000	37,619,000
Maintenance of technical and office equipment	1,850,658						
Maintenance of vehicles and mobile equipment	75,064,349	6,495,000	7,908,844	200,000,000		229,334,000	265,853,000
Fumigation and cleaning services				50,000,000		57,334,000	66,463,000
Fuel, oils and lubricants		263,800,000	104,463,983	452,106,650		518,405,000	600,955,000
Other goods and services not elsewhere classified		3,120,000		2,112,500		2,423,000	2,809,000
	\$197,678,002	\$771,030,000	\$726,670,187	\$2,700,000,000		\$3,096,000,000	\$3,589,000,000
Acquisition of non-financial assets							
Transport equipment		375,000,000		1,350,000,000		1,806,000,000	2,587,000,000
Other machinery and equipment	24,820,363	25,000,000		100,000,000		213,000,000	305,000,000
	\$24,820,363	\$400,000,000		\$1,450,000,000		\$2,019,000,000	\$2,892,000,000
Total	\$222,498,365	\$1,171,030,000	\$726,670,187	\$4,150,000,000		\$5,115,000,000	\$6,481,000,000









Zimbabwe Human Rights Commission - Vote 28

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION \$4 740 600 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)						
Programme 1: Governance & Administration	98,078,521	509,074,300	373,048,285	1,755,748,000		2,249,937,000	2,707,159,000
Programme 2: Human Rights Protection	38,282,372	323,065,300	132,759,949	2,181,497,000		2,948,211,000	3,619,650,000
Programme 3: Administrative Justice	9,002,070	99,206,400	38,125,258	803,355,000		1,119,166,000	1,381,115,000
Total	\$145,362,963	\$931,346,000	\$543,933,492	\$4,740,600,000		\$6,317,314,000	\$7,707,924,000

ECONOMIC CLASSIFICATION

EXPENSES	(c)						
Compensation of employees	75,895,794	149,346,000	107,967,765	894,600,000		866,314,000	964,855,000
Use of goods and services	41,733,429	496,000,000	132,994,742	2,987,618,000		3,646,745,000	4,166,925,000
Other expenses	1,100,442		1,963,738	22,382,000		27,255,000	31,144,000
	\$118,729,665	\$645,346,000	\$242,926,245	\$3,904,600,000		\$4,540,314,000	\$5,162,924,000
Acquisition of non-financial assets							
Buildings and structures		108,000,000	118,026,252	97,040,000		207,000,000	296,000,000
Transport equipment		146,000,000	177,979,995				
Other machinery and equipment	26,633,298	32,000,000	5,001,000	738,960,000		1,570,000,000	2,249,000,000
	\$26,633,298	\$286,000,000	\$301,007,247	\$836,000,000		\$1,777,000,000	\$2,545,000,000
Total	\$145,362,963	\$931,346,000	\$543,933,492	\$4,740,600,000		\$6,317,314,000	\$7,707,924,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

The Programme comprises six 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:

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved institutional performance	Percentage of employee satisfaction.	40%	45%	50%	55%	60%
	Number of operationalised policies.	15	20	20	20	20
	Percentage of budget consumption	95%	100%	100%	100%	100%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Staff capacitation workshop conducted	Number of staff capacitation workshop conducted	20	40	50	55	60
Procurement plan produced	Number of procurement plans produced and implemented	17	17	17	17	17
Financial statutory reports produced	Number of financial statutory reports produced	19	19	19	19	19
ZHRC decetralised offices established	Number of ZHRC officesdecentralised offices established	1	1	2	2	2
Internal policies developed, reviewed and implemented	Number of policies developed, reviewed and implemented	15	20	20	20	20

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: GOVERNANCE AND ADMINISTRATION (a,b)							
Secretary's offices	32,704,279	106,693,000	83,565,592	706,211,000		1,026,892,000	1,276,876,000
Sub-Programme 2: Finance	8,380,883	30,392,000	7,424,753	267,174,000		292,845,000	332,535,000
Sub-Programme 3: Human Resources	5,447,193	109,116,200	22,072,451	267,147,000		292,998,000	332,708,000
Sub-Programme 4: Administration	50,887,482	250,554,000	258,395,310	460,473,000		573,822,000	692,852,000
Sub-Programme 5: Internal Audit	658,684	12,319,100	1,590,179	54,743,000		63,380,000	72,188,000
Total	\$98,078,521	\$509,074,300	\$373,048,285	\$1,755,748,000		\$2,249,937,000	\$2,707,159,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	41,287,698	76,735,300	63,078,241	472,219,000		387,461,000	431,573,000
Wages and salaries in kind	9,298,780	24,381,000	5,770,069	129,689,000		227,190,000	253,053,000
	\$50,586,478	\$101,116,300	\$68,848,310	\$601,908,000		\$614,651,000	\$684,626,000
Use of goods and services							
Communication, information supplies and services	2,643,494	33,293,000	10,561,877	70,886,000		86,531,000	98,878,000
Education materials, supplies and services		225,000					
Hospitality		2,728,000		3,745,000		4,572,000	5,225,000
Medical supplies and services		2,580,000					
Office supplies and services	1,553,872	16,841,000	3,368,158	68,590,000		83,723,000	95,667,000
Rental and hire expenses	5,216,050	20,386,000	8,349,605	110,071,000		134,355,000	153,520,000
Training and development expenses	377,585	8,984,000	4,749,627	70,902,000		86,547,000	98,894,000
Domestic travel expenses	948,545	19,295,000	14,127,153	137,025,000		167,255,000	191,112,000
Foreign travel expenses	272,506	22,397,000	4,731,253	94,765,000		115,672,000	132,172,000
Utilities and other service charges	4,300,469	30,779,000	8,397,359	60,653,000		74,039,000	84,603,000
Financial transactions	51,731	1,984,000	602,635	64,094,000		78,234,000	89,393,000
Institutional provisions	998,597	15,751,000	5,316,645	123,613,000		150,883,000	172,403,000
Maintenance of physical infrastructure	454,921	1,488,000	500,000	2,996,000		3,657,000	4,179,000
Maintenance of stationary plant, machinery and fixed equipment	100,000	248,000		4,493,000		5,485,000	6,268,000
Maintenance of technical and office equipment	200,000	893,000	708,626	7,489,000		9,142,000	10,447,000
Maintenance of vehicles and mobile equipment	7,255,333	10,516,000	4,366,338	57,657,000		70,379,000	80,420,000
Fumigation and cleaning services	50,000	3,472,000	201,448	2,996,000		3,657,000	4,179,000
Fuel, oils and lubricants	5,009,199	6,448,000	802,999	23,065,000		28,155,000	32,173,000
Other goods and services not classified above		100,000		-		-	-
	\$29,432,302	\$198,408,000	\$66,783,723	\$903,040,000		\$1,102,286,000	\$1,259,533,000
Other expenses							
Subscriptions	1,100,442						
	\$1,100,442						
Acquisition of non-financial assets							
Buildings and structures		108,000,000	118,026,252	65,240,000		139,000,000	199,000,000
Transport equipment		95,000,000	119,390,000				
Other machinery and equipment	16,959,299	6,550,000		185,560,000		394,000,000	564,000,000
	\$16,959,299	\$209,550,000	\$237,416,252	\$250,800,000		\$533,000,000	\$763,000,000
Total	\$98,078,521	\$509,074,300	\$373,048,285	\$1,755,748,000		\$2,249,937,000	\$2,707,159,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 2: HUMAN RIGHTS AND FREEDOM

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

The Programme comprises three 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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved human rights	Human rights cases received	240	700	720	800	850
	Number of recommendations implemented	90	80	100	85	80
	Number of people and stakeholders reached	1,600	1 250	1 500	2 000	2 500
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub Programme 1: Human Rights Protection						
Cases of human rights violations investigated	Number of investigations conducted	10	10	18	30	33
Cases of human rights violations received and actioned	Number of cases received and actioned	240	700	720	800	850
	Number of cases referred	85	65	100	110	120
Number of mobile human rights clinics conducted	Number of recommendations submitted	12	17	19	21	24
Sub Programme 2: Human Rights Enforcement						
Places of detention monitored	Number of detention facilities monitored	25	30	35	40	40
Emergencies and disasters monitored and assessed	Number of emergencies and disasters monitored	2	3	4	5	6
Reports and position papers submitted to relevant stakeholders	Number of reports submitted	28	34	40	46	46
Election monitoring missions conducted	Number of election monitoring missions conducted	-	30	180	10	10
Sub Programme 3: Human Rights Promotion						
Outreach programmes conducted	Number of outreaches conducted	85	94	150	200	250
Stakeholders trained on human rights	Number of stakeholders trained	1,600	1,250	1,500	2,000	2,500
Knowledge products developed	Number of knowledge products developed	5	7	8	10	12

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: HUMAN RIGHTS AND FREEDOM	<i>(a,b)</i>							
Sub-programme 1: Human Rights Protection .		13,015,747	109,694,200	62,724,299	1,019,822,000		1,565,860,000	2,042,901,000
Sub-programme 2: Human Rights enforcement		13,576,079	107,545,300	36,487,321	655,133,000		782,242,000	892,451,000
Sub-programme 3: Human Rights promotion		11,690,546	105,825,800	33,548,329	506,542,000		600,109,000	684,298,000
Total		\$38,282,372	\$323,065,300	\$132,759,949	\$2,181,497,000		\$2,948,211,000	\$3,619,650,000

Economic Classification

		Economic Classification					
EXPENSES							
Compensation of employees	<i>(c)</i>						
Wages and salaries in cash		19,882,082	32,415,300	30,329,929	246,574,000	202,319,000	225,353,000
Wages and salaries in kind		2,037,047	10,298,000	3,668,000	11,891,000	20,832,000	23,204,000
		\$21,919,129	\$42,713,300	\$33,997,929	\$258,465,000	\$223,151,000	\$248,557,000
Use of goods and services							
Communication, information supplies and services		2,356,524	44,144,000	11,058,565	137,628,000	167,992,000	191,957,000
Education materials, supplies and services			3,175,000				
Medical supplies and services			496,000				
Hospitality			9,920,000				
Office supplies and services		526,796	12,648,000	800,000	41,333,000	50,452,000	57,649,000
Rental and hire expenses		2,302,700	20,088,000	6,649,999	26,959,000	32,907,000	37,602,000
Training and development expenses			15,327,000	2,254,233	146,757,000	179,133,000	204,683,000
Domestic travel expenses		1,750,423	26,288,000	15,723,660	604,997,000	738,459,000	843,782,000
Foreign travel expenses			46,872,000	305,634	167,723,000	204,724,000	233,924,000
Utilities and other service charges			1,488,000	149,431	32,202,000	39,308,000	44,918,000
Financial transactions			2,232,000		1,498,000	1,829,000	2,090,000
Institutional provisions		395,738	12,004,000	3,846,211	70,384,000	85,912,000	98,166,000
Maintenance of stationary plant, machinery and fixed equipment					5,991,000	7,313,000	8,357,000
Maintenance of technical and office equipment			248,000	95,000			
Maintenance of vehicles and mobile equipment		642,064	2,728,000	5,115,500	87,756,000	107,116,000	122,395,000
Fuel, oils and lubricants		2,714,999	16,368,000	5,269,999	121,900,000	148,793,000	170,017,000
Other goods and services not classified above			9,176,000		44,927,000	54,839,000	62,661,000
		\$10,689,244	\$223,202,000	\$51,268,232	\$1,490,055,000	\$1,818,777,000	\$2,078,201,000
Other expenses							
Subscriptions				1,443,788	14,977,000	18,283,000	20,892,000
				\$1,443,788	\$14,977,000	\$18,283,000	\$20,892,000
Acquisition of non-financial assets							
Transport equipment			51,000,000	43,800,000			
Other machinery and equipment		5,673,999	6,150,000	2,250,000	418,000,000	888,000,000	1,272,000,000
		\$5,673,999	\$57,150,000	\$46,050,000	\$418,000,000	\$888,000,000	\$1,272,000,000
Total		\$38,282,372	\$323,065,300	\$132,759,949	\$2,181,497,000	\$2,948,211,000	\$3,619,650,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 3: ADMINISTRATIVE JUSTICE

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved administrative justice	Number of administration justice cases received and actioned	181	220	260	300	350
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Mobile administration justice clinics conducted	Number of mobile clinics conducted	-	5	12	15	26
Cases of administrative justice received and actioned	Number of administrative justice cases received and actioned	181	200	260	300	350
Cases of administrative justice investigated	Number of investigations conducted	6	4	10	15	20

PROGRAMME 3: ADMINISTRATIVE JUSTICE

Programme 1: Administrative Justice.

Total

(a,b)

2021	2022		2023		INDICATIVE ESTIMATES	
UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
9,002,070	99,206,400	38,125,258	803,355,000		1,119,166,000	1,381,115,000
\$9,002,070	\$99,206,400	\$38,125,258	\$803,355,000		\$1,119,166,000	\$1,381,115,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	3,040,187	4,203,400	4,916,526	33,747,000		27,675,000	30,747,000
Wages and salaries in kind	350,000	1,313,000	205,000	480,000		837,000	925,000
	\$3,390,187	\$5,516,400	\$5,121,526	\$34,227,000		\$28,512,000	\$31,672,000
Use of goods and services							
Communication, information supplies and services	15,000	3,107,000		20,069,000		24,498,000	27,994,000
Education materials, supplies and services		1,267,000					
Hospitality		1,042,000					
Office supplies and services	43,866	2,431,000		23,961,000		29,247,000	33,419,000
Rental and hire expenses		2,878,000	913,999	23,962,000		29,249,000	33,422,000
Training and development expenses		992,000		22,463,000		27,419,000	31,330,000
Domestic travel expenses	20,000	8,333,000	2,861,546	149,752,000		182,787,000	208,857,000
Foreign travel expenses		21,328,000		99,136,000		121,006,000	138,265,000
Utilities and other service charges		8,036,000	2,242,246	16,474,000		20,110,000	22,980,000
Financial transactions		7,440,000					
Institutional provisions	35,018	7,566,000	2,597,999	1,498,000		1,829,000	2,090,000
Maintenance of vehicles and mobile equipment		3,026,000	1,157,999	23,961,000		29,247,000	33,419,000
Fuel, oils and lubricants		5,477,000	5,168,998	76,973,000		93,954,000	107,355,000
Other goods and services not classified above	1,497,999	1,467,000		136,274,000		166,336,000	190,060,000
	\$1,611,883	\$74,390,000	\$14,942,787	\$594,523,000		\$725,682,000	\$829,191,000
Other expenses							
Subscriptions			519,950	7,405,000		8,972,000	10,252,000
			\$519,950	\$7,405,000		\$8,972,000	\$10,252,000
Acquisition of non-financial assets							
Buildings and structures				31,800,000		68,000,000	97,000,000
Transport equipment			14,789,995				
Other machinery and equipment	4,000,000	19,300,000	2,751,000	135,400,000		288,000,000	413,000,000
	4,000,000	\$19,300,000	\$17,540,995	167,200,000		\$356,000,000	\$510,000,000
Total	\$9,002,070	\$99,206,400	\$38,125,258	\$803,355,000		\$1,119,166,000	\$1,381,115,000

NOTES

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

National Peace and Reconciliation Commission : Vote 29

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$2 957 230 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)							
Programme 1: Governance and Administration		162,016,367	616,779,000	319,004,616	2,172,490,000		3,330,497,000	4,169,386,000
Programme 2 :National Peace and Reconciliation		47,249,430	214,912,000	110,860,914	784,740,000		1,023,351,000	1,189,062,000
Total		\$209,265,797	\$831,691,000	\$429,865,530	\$2,957,230,000		\$4,353,848,000	\$5,358,448,000

ECONOMIC CLASSIFICATION

EXPENSES	(c)							
Compensation of employees		64,330,643	231,691,000	154,664,653	807,230,000		1,208,848,000	1,346,448,000
Use of goods and services		86,560,239	500,000,000	207,724,712	1,500,000,000		1,764,000,000	2,034,000,000
		\$150,890,882	\$731,691,000	\$362,389,365	\$2,307,230,000		\$2,972,848,000	\$3,380,448,000
Acquisition of non-financial assets								
Transport equipment		-	59,639,000	48,996,000	522,200,000		1,042,000,000	1,493,000,000
Other machinery and equipment		58,374,915	40,361,000	18,480,165	127,800,000		339,000,000	485,000,000
		\$58,374,915	\$100,000,000	\$67,476,165	\$650,000,000		\$1,381,000,000	\$1,978,000,000
Total		\$209,265,797	\$831,691,000	\$429,865,530	\$2,957,230,000		\$4,353,848,000	\$5,358,448,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION							
Sub-Programme 1: Chairman, Commissioners' and Executive Secretary's Offices	52,636,476	169,902,000	143,369,942	806,640,000		1,406,816,000	1,852,956,000
Sub-Programme 2: Finance, Human Resource Management and Administration	88,976,648	344,029,000	101,962,776	995,239,000		1,396,460,000	1,682,631,000
Sub-Programme 3: Legal and Audit Services	3,818,727	25,441,000	10,234,331	94,310,000		144,404,000	176,228,000
Sub-Programme 4: Monitoring and Evaluation	5,745,241	26,755,000	22,245,799	84,326,000		131,432,000	164,208,000
Sub-Programme 5: Research and Knowledge Management	10,839,275	50,652,000	41,191,768	191,975,000		251,385,000	293,363,000
Total	\$162,016,367	\$616,779,000	\$319,004,616	\$2,172,490,000		\$3,330,497,000	\$4,169,386,000

Economic Classification

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	48,340,356	131,160,000	101,267,340	474,079,000		651,334,000	725,484,000
Wages and salaries in kind	4,228,371	53,854,000	21,722,125	165,604,000		290,103,000	323,127,000
	\$52,568,727	\$185,014,000	\$122,989,465	\$639,683,000		\$941,437,000	\$1,048,611,000

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services							
Communication, information supplies and services	11,263,970	70,850,000	18,115,050	160,332,000		188,552,000	217,414,000
Hospitality		790,000		3,375,000		3,969,000	4,577,000
Education materials, supplies and services		264,000		3,375,000		3,969,000	4,577,000
Medical supplies and services		1,054,000	873,947	1,126,000		1,326,000	1,529,000
Office supplies and services		26,582,000	5,417,000	82,257,000		96,736,000	111,544,000
Rental and hire expenses	1,689,250	92,592,000	21,872,894	146,993,000		172,864,000	199,323,000
Training and development expenses	26,780,634	24,386,000	6,268,886	22,500,000		26,460,000	30,511,000
Domestic travel expenses	3,558,499	27,028,000	51,222,405	100,515,000		118,206,000	136,300,000
Foreign travel expenses	2,491,604	15,159,000	2,803,292	63,929,000		75,182,000	86,691,000
Utilities and other service charges	136,877	6,502,000	5,290,866	3,732,000		4,390,000	5,063,000
Financial transactions	681,415	527,000	514,366	1,875,000		2,205,000	2,543,000
Institutional provisions	70,438	21,060,000	9,158,135	74,250,000		87,318,000	100,683,000
Maintenance of physical infrastructure	7,409,174	3,099,000					
Maintenance of technical and office equipment	93,437	14,738,000	123,660				
Maintenance of vehicles and mobile equipment	269,052	28,515,000	12,649,547	61,362,000		72,163,000	83,209,000
Fumigation and cleaning services	4,887,264	1,054,000	1,055				
Fuel, oils and lubricants	9,953	30,473,000	21,124,221	174,386,000		205,080,000	236,471,000
Other goods and services not classified above	12,430,883	2,632,000	919,947	15,000,000		17,640,000	20,340,000
	\$71,772,450	\$367,305,000	\$156,355,271	\$915,007,000		\$1,076,060,000	\$1,240,775,000
Acquisition of non-financial assets							
Transport equipment		33,180,000	22,537,000	490,000,000		1,042,000,000	1,493,000,000
Other machinery and equipment	37,675,190	31,280,000	17,122,880	127,800,000		271,000,000	387,000,000
	\$37,675,190	\$64,460,000	\$39,659,880	\$617,800,000		\$1,313,000,000	\$1,880,000,000
Total	\$162,016,367	\$616,779,000	\$319,004,616	\$2,172,490,000		\$3,330,497,000	\$4,169,386,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved victim centred, inclusive and gender responsive community unity, healing and reconciliation	Percentage reduction in number of complaints due to ethnic divides, political, social and economic challenges	0%	0%	5%	7%	9%
	Number of NPRC facilitated platforms for dialogue and conflict prevention	0	5	35	50	60
	Number of integration initiatives held by polarised groups	0	0	5	10	15
Outputs	Output Indicator					
Sub programme 1: Conflict Prevention Management Resolution and Transformation (CPMRT)						
Functional and active infrastructures for conflict prevention and peace (National, provincial, district and wards.)	Percentage of functional of peace committees	15	40	60	80	85
Conflict, early warning and early response system established.	Percentage of responses to early warnings generated in the system	0	75	75	75	75
	Number of people trained and supported on use of the	70	75	200	100	100
Functional network of peace actors and mediators supported	Number of peace actors and mediators programs conducted	20	20	10	15	20
Conflict prevention programs	% national coverage of peace education programs conducted		50	100	75	50
	Number of conflict prevention programs conducted	10	15	50	25	25
Sub programme 2: Healing and Reconciliation						
Legislation to provide for healing and reconciliation lobbied.	Number of laws recommended for enactment, review and implementation	3	5	5	5	5
Interface with all traditional leaders	Number interfaces with traditional leaders	10	10	10	10	10

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

Output	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 3: Victims Support, Gender and Diversity Services						
Strategies on victim support, inclusivity, gender and diversity mainstreaming operationalised.	Number of People trained on victim support, inclusivity, gender and diversity mainstreaming disaggregated by age, sex, disability and location.	115	500	500	600	700
	Number of NPRC gender sensitive tools and systems on peace building, healing and reconciliation developed.	2	10	8	10	10
	Number of VSGD External Thematic Committee meetings conducted	0	4	4	8	8
	Number of policy and legislative recommendations on VSGD adopted	2	2	7	6	7
	Percentage of NPRC Officials participating in Regional and International meetings/ platforms on VSGD	0%	20	10	15	15
Assistance rendered to persons affected by conflicts	Number of Persons affected by conflicts who have been given assistance (disaggregated by age, sex, disability and location).	1825	5,000	5,000	6,000	7,000
	Number of awareness programmes to facilitate access to information on victim support and gender sensitive peace building.	20	20	20	20	20
Sub-Programme 4:Complaints Handling and Investigations						
Complaints received and resolved	percentage of complaints resolved		70	75	80	85
Awareness campaigns conducted	Number of campaigns conducted		30	30	30	30
Stakeholder consultations conducted	Number of stakeholder consultations conducted		50	50	50	50

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION	(a,b)							
Sub-Programme 1: Conflict Prevention Management		14,786,099	66,488,000	53,241,651	192,685,000		251,736,000	292,982,000
Sub-Programme 2: Healing and Reconciliation		11,448,079	58,537,000	22,125,562	201,211,000		261,162,000	302,167,000
Sub-Programme 3: Victim Support, Gender and Diversity Services		8,639,365	37,047,000	15,436,502	197,724,000		264,804,000	313,601,000
Sub-Programme 4: Complaints Handling and Investigation		12,375,887	52,840,000	20,057,199	193,120,000		245,649,000	280,312,000
Total		\$47,249,430	\$214,912,000	\$110,860,914	\$784,740,000		\$1,023,351,000	\$1,189,062,000

Economic Classification

EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		11,031,335	34,796,000	25,084,441	69,020,000		94,814,000	105,596,000
Wages and salaries in kind		730,581	11,881,000	6,590,747	98,527,000		172,597,000	192,241,000
		\$11,761,916	\$46,677,000	\$31,675,188	\$167,547,000		\$267,411,000	\$297,837,000
Use of goods and services								
Communication, information supplies and services		1,846,331	4,335,000	1,888,368	45,819,000		53,885,000	62,135,000
Hospitality			9,114,000	1,757,300	15,158,000		17,826,000	20,555,000
Medical supplies and services		579,583	158,000		938,000		1,104,000	1,273,000
Education materials, supplies and services		105,000	1,168,000		9,984,000		11,743,000	13,541,000
Office supplies and services			3,160,000	680,360	26,663,000		31,357,000	36,158,000
Rental and hire expenses		566,960	20,369,000	6,000,000	19,352,000		22,760,000	26,246,000
Training and development expenses		269,400	7,188,000	3,343,156	44,298,000		52,096,000	60,071,000
Domestic travel expenses		2,996,390	21,689,000	18,368,582	150,488,000		176,975,000	204,064,000
Foreign travel expenses			925,000		19,707,000		23,176,000	26,725,000
Utilities and other service charges		32,200	1,449,000		698,000		822,000	948,000
Financial transactions								
Institutional provisions		838,000	3,831,000	1,247,180	15,826,000		18,613,000	21,462,000
Maintenance of physical infrastructure			290,000		277,600		327,000	378,000
Maintenance of technical and office equipment		28,181	553,000		2,569,000		3,022,000	3,486,000
Maintenance of vehicles and mobile equipment		686,867	15,125,000	1,611,165	81,361,400		95,682,000	110,329,000
Fumigation and cleaning services			14,000		844,000		993,000	1,145,000
Fuel, oils and lubricants		6,838,877	32,772,000	14,373,330	150,110,000		176,500,000	203,487,000
Other goods and services not classified above			10,555,000	2,100,000	900,000		1,059,000	1,222,000
		\$14,787,789	\$132,695,000	\$51,369,441	\$584,993,000		\$687,940,000	\$793,225,000
Acquisition of non-financial assets								
Transport equipment			26,459,000	26,459,000	32,200,000			
Other machinery and equipment		20,699,725	9,081,000	1,357,285			68,000,000	98,000,000
		\$20,699,725	\$35,540,000	\$27,816,285	\$32,200,000		\$68,000,000	\$98,000,000
Total		\$47,249,430	\$214,912,000	\$110,860,914	\$784,740,000		\$1,023,351,000	\$1,189,062,000

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (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.

National Prosecuting Authority - Vote 30

VOTE 30. NATIONAL PROSECUTING AUTHORITY \$11 341 414 000 (a)

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority

		2021	2022		2023	INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	
		Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES	(b,c)						
Programme 1. Governance and Administration		202,041,950	1,554,898,930	769,601,634	4,662,797,191	5,220,910,000	6,384,914,000
Programme 2. Public Prosecution and Asset Forfeiture		588,530,425	1,523,676,070	1,289,629,886	6,678,616,809	8,962,599,000	10,603,710,000
Total		\$790,572,375	\$3,078,575,000	\$2,059,231,520	\$11,341,414,000	\$14,183,509,000	\$16,988,624,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	(d)	360,561,238	1,128,575,000	793,258,172	3,741,414,000	4,850,509,000	5,402,624,000
Use of goods and services		283,398,599	1,400,000,000	1,108,627,642	6,500,000,000	6,995,000,000	8,237,000,000
		\$643,959,837	\$2,528,575,000	\$1,901,885,814	\$10,241,414,000	\$11,845,509,000	\$13,639,624,000
Acquisition of non-financial assets	(e)						
Buildings and structures			258,000,000		100,000,000	468,000,000	670,000,000
Transport equipment		88,760,989	180,000,000	1,470,000	400,000,000	848,000,000	1,214,000,000
Other machinery and equipment		57,851,549	112,000,000	155,875,706	600,000,000	1,022,000,000	1,465,000,000
		\$146,612,538	\$550,000,000	\$157,345,706	\$1,100,000,000	\$2,338,000,000	\$3,349,000,000
Total		\$790,572,375	\$3,078,575,000	\$2,059,231,520	\$11,341,414,000	\$14,183,509,000	\$16,988,624,000

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.)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. GOVERNANCE AND							
Sub-Programme 1: Board and Prosecutor General's	12,456,960	243,017,910	78,945,150	1,238,402,628		1,365,733,000	1,633,089,000
Sub-Programme 2: Financial Management and	161,718,118	1,086,004,550	653,484,838	2,034,661,808		2,486,743,000	3,089,513,000
Sub-Programme 3: Human Resources Management	7,273,063	167,972,900	25,866,091	1,110,943,536		1,076,272,000	1,302,570,000
Sub-Programme 4: Internal Audit services	20,593,808	57,903,570	11,305,555	278,789,219		292,162,000	359,742,000
Total	\$202,041,950	\$1,554,898,930	\$769,601,634	\$4,662,797,191		\$5,220,910,000	\$6,384,914,000

Economic Classification

EXPENSES							
Compensation of employees	(d)						
Wages and salaries in cash	32,176,231	224,090,930	48,173,373	887,160,191		231,742,000	258,115,000
Wages and salaries in kind		122,114,000	45,614,000	382,137,000		623,424,000	694,386,000
	\$32,176,231	\$346,204,930	\$93,787,373	\$1,269,297,191		\$855,166,000	\$952,501,000
Use of goods and services							
Communication, information supplies and services	39,454,976	78,984,000	100,752,538	388,500,000		420,679,000	495,378,000
Education materials, supplies and services		7,336,000	7,336,000	20,000,000		21,659,000	25,506,000
Hospitality	23,339	21,667,000	11,256,875	200,000,000		216,564,000	255,017,000
Medical supplies and services		2,801,000	2,801,000	25,000,000		27,074,000	31,883,000
Office supplies and services	11,222,523	109,049,000	56,007,468	170,000,000		184,081,000	216,768,000
Rental and hire expenses	15,998,735	103,102,000	115,529,547	225,000,000		243,637,000	286,898,000
Training and development expenses	3,049,827	32,335,000	11,335,000	750,000,000		812,064,000	956,207,000
Domestic travel expenses	9,869,227	64,050,000	39,481,784	300,000,000		324,848,000	382,529,000
Foreign travel expenses	3,921,199	45,628,000	15,442,677	325,000,000		351,918,000	414,406,000
Utilities and other service charges	8,440,793	116,158,000	39,128,674	80,000,000		86,628,000	102,010,000
Financial transactions	231,784	17,068,000	4,878,453	20,000,000		21,658,000	25,505,000
Institutional provisions	13,710,652	29,232,000	28,091,076	60,000,000		64,972,000	76,511,000
Other goods and services	21,616	6,667,000	502,712	10,000,000		10,829,000	12,752,000
Maintenance of physical infrastructure	4,324,024	63,000,000	79,663,501	50,000,000		54,141,000	63,755,000
Maintenance of technical and office equipment		7,667,000	2,648,689	10,000,000		10,829,000	12,752,000
Maintenance of vehicles and mobile equipment	11,253,221	54,817,000	37,565,032	80,000,000		86,626,000	102,008,000
Fumigation and cleaning services	2,874,492	10,667,000	6,986,775	10,000,000		10,829,000	12,752,000
Fuel, oils and lubricants	29,329,350	78,465,000	67,276,487	230,000,000		249,050,000	293,272,000
Tools and Implements		1,334,000		10,000,000		10,829,000	12,752,000
Other goods and services not classified above		2,667,000	912,744	10,000,000		10,829,000	12,752,000
	\$153,725,758	\$852,694,000	\$627,597,032	\$2,973,500,000		\$3,219,744,000	\$3,791,413,000
Acquisition of non-financial assets	(e)						
Buildings and structures		258,000,000		100,000,000		468,000,000	670,000,000
Transport equipment		72,000,000	1,470,000	160,000,000		337,000,000	482,000,000
Other machinery and equipment	16,139,961	26,000,000	46,747,229	160,000,000		341,000,000	489,000,000
	\$16,139,961	\$356,000,000	\$48,217,229	\$420,000,000		\$1,146,000,000	\$1,641,000,000
Total	\$202,041,950	\$1,554,898,930	\$769,601,634	\$4,662,797,191		\$5,220,910,000	\$6,384,914,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

PROGRAMME 2: Public Prosecution and Asset Forfeiture

The strategic objective of the programme is to achieve higher levels of safety, peace and justice through efficient prosecution of crime .

The programme comprises 02 sub-programmes of which the purposes and services provided are:

2.1 Criminal litigation services

2.2 Asset Forfeiture

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Reduced crime	Number of dockets	126,000	130,000	150,000	130,000	130,000
	Crime rate					
Outputs	Output Indicator	Actual	Target	Target	Target	Target
Sub-Programme 1: Criminal litigation services						
Cases prosecuted	Percentage of cases prosecuted	80%	90%	90%	90%	90%
Mutual legal assistance processed	Percentage of cases prosecuted	80%	90%	90%	90%	90%
Extraditions processed	Percentage of extraditions processed	80%	90%	90%	90%	90%
Appeals processed	Percentage of appeals concluded	80%	90%	90%	90%	90%
Sub-Programme 2: Asset Forfeiture						
Proceeds of crime recovered	Percentage of cases concluded	72.00%	90%	90%	90%	90%
	Value of assets recovered	USD 50,156,100	US\$100,000,000	US\$120,000,000	US\$120,000,000	US\$120,000,000

	2021		2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER		PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE (b,c)								
Programme 1: Public Prosecution and Asset Forfeiture	515,433,914	1,229,796,955	1,020,920,613		5,168,708,905		7,397,964,000	8,759,438,000
Programme 2: Asset Forfeiture	73,096,511	293,879,115	268,709,274		1,509,907,904		1,564,635,000	1,844,272,000
Total	\$588,530,425	\$1,523,676,070	\$1,289,629,886		\$6,678,616,809		\$8,962,599,000	\$10,603,710,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

Economic Classification

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	(d)							
Wages and salaries in cash		328,385,007	655,862,070	673,662,799	2,063,295,017		3,243,240,000	3,612,410,000
Wages and salaries in kind			126,508,000	25,808,000	408,821,792		752,103,000	837,713,000
		\$328,385,007	\$782,370,070	\$699,470,799	\$2,472,116,809		\$3,995,343,000	\$4,450,123,000
Use of goods and services								
Communication, information supplies and services		3,298,680	39,820,000	21,658,684	451,500,000		488,895,000	575,703,000
Education materials, supplies and services			8,001,000	8,001,000	175,000,000		146,181,000	172,137,000
Hospitality			14,000,000					
Medical supplies and services			9,334,000	9,334,000	25,000,000		27,072,000	31,880,000
Office supplies and services		23,604,831	54,121,000	55,196,919	460,000,000		498,097,000	586,538,000
Rental and hire expenses		20,375,922	90,101,000	97,179,748	150,000,000		162,424,000	191,264,000
Training and development expenses		1,554,109	21,001,000	8,001,000	390,000,000		422,299,000	497,282,000
Domestic travel expenses		27,383,298	69,610,000	149,428,376	455,000,000		492,683,000	580,162,000
Foreign travel expenses		1,852,605	23,968,000	17,041,413	510,000,000		552,238,000	650,292,000
Utilities and other service charges			10,790,000		100,000,000		108,282,000	127,509,000
Financial transactions		126,000	7,000,000					
Institutional provisions		8,156,172	42,754,000	46,794,230	195,000,000		211,150,000	248,641,000
Maintenance of physical infrastructure			14,040,000		15,000,000		16,243,000	19,128,000
Maintenance of vehicles and mobile equipment		4,632,850	29,360,000	12,683,875	300,000,000		324,846,000	382,526,000
Fumigation and cleaning services			11,500,000					
Fuel, oils and lubricants		38,688,374	96,906,000	55,711,365	300,000,000		324,846,000	382,525,000
Other goods and services not classified above			5,000,000					
		\$129,672,841	\$547,306,000	\$481,030,610	\$3,526,500,000		\$3,775,256,000	\$4,445,587,000
Acquisition of non-financial assets								
Transport equipment		88,760,989	108,000,000		240,000,000		511,000,000	732,000,000
Other machinery and equipment		41,711,588	86,000,000	109,128,477	440,000,000		681,000,000	976,000,000
		\$130,472,577	\$194,000,000	\$109,128,477	\$680,000,000		\$1,192,000,000	\$1,708,000,000
Total		\$588,530,425	\$1,523,676,070	\$1,289,629,886	\$6,678,616,809		\$8,962,599,000	\$10,603,710,000

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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(e) Provision caters for the following buildings and structures:-							
GOVERNANCE AND ADMINISTRATION							
SP4. Administration							
Rehabilitation of buildings		258,000,000		100,000,000		468,000,000	670,000,000

Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$7 378 820 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	(a,b)						
PROGRAMMES							
Programme 1. Corporate Affairs	199,975,655	521,179,000	382,334,031	3,680,566,000		4,653,944,000	5,727,183,000
Programme 2. Combatting Corruption	83,894,147	487,392,000	371,897,884	2,148,660,000		2,642,563,000	3,222,271,000
Programme 3. Prevention of Corruption	62,558,209	256,536,000	211,649,107	1,549,594,000		2,030,261,000	2,563,795,000
Total	\$346,428,011	\$1,265,107,000	\$965,881,022	\$7,378,820,000		\$9,326,768,000	\$11,513,249,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	(c)	115,159,498	315,107,000	228,917,793	1,678,820,000	1,945,768,000	2,167,249,000
Use of goods and services		152,360,928	600,000,000	520,721,626	4,500,000,000	4,831,000,000	5,694,000,000
		\$267,520,426	\$915,107,000	\$749,639,419	\$6,178,820,000	\$6,776,768,000	\$7,861,249,000
Acquisition of non-financial assets	(d)						
Buildings and structures		45,243,900	40,000,000	9,721,827	100,000,000	213,000,000	305,000,000
Transport equipment		10,477,800	245,000,000	194,448,029	694,000,000	1,475,000,000	2,113,000,000
Other machinery and equipment		23,185,885	65,000,000	12,071,747	406,000,000	862,000,000	1,234,000,000
		\$78,907,585	\$350,000,000	\$216,241,603	\$1,200,000,000	\$2,550,000,000	\$3,652,000,000
Total		\$346,428,011	\$1,265,107,000	\$965,881,022	\$7,378,820,000	\$9,326,768,000	\$11,513,249,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved service delivery	Customer/ client Satisfaction Index	62%	64%	66%	68%	
Increased access to ZACC services	Percentage of access to reporting services	20%	40%	60%	80%	
	Percentage of online reports received	25%	30%	50%	60%	
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Policies produced	Number of policies produced	15	16	N/A	N/A	N/A
Capacity building programmes conducted	Number of capacity building programmes conducted	50	55	60	65	65

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: CORPORATE AFFAIRS	(a,b)							
	Sub-Programme 1: Commissioners and Secretary's Office	95,827,270	180,614,000	181,087,677	1,129,748,000		1,339,544,000	1,589,022,000
	Sub-Programme 2: Finance; Administration and Human Resources	82,308,626	245,344,000	151,446,045	2,010,707,000		2,616,625,000	3,280,265,000
	Sub-Programme 3: Internal Audit and Legal Services	21,839,759	95,221,000	49,800,309	540,111,000		697,775,000	857,896,000
	Total	\$199,975,655	\$521,179,000	\$382,334,031	\$3,680,566,000		\$4,653,944,000	\$5,727,183,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	68,727,753	120,397,000	92,333,754	833,237,000		793,183,000	883,465,000
Wages and salaries in kind		31,262,000	29,874,252	210,329,000		405,487,000	451,642,000
	\$68,727,753	\$151,659,000	\$122,208,006	\$1,043,566,000		\$1,198,670,000	\$1,335,107,000
Use of goods and services							
Communication, information supplies and services	4,280,606	15,076,000	15,688,515	459,000,000		492,760,000	580,784,000
Education materials, supplies and services	265,000	250,000	243,302				
Hospitality		2,150,000	1,148,847	45,000,000		48,310,000	56,940,000
Medical supplies and services		501,000	349,500	27,000,000		28,986,000	34,164,000
Office supplies and services	3,718,851	16,906,000	9,345,961	135,000,000		144,930,000	170,820,000
Military procurements, supplies and services		800,000	800,000				
Rental and hire expenses	868,600	26,472,000	13,319,781	45,000,000		48,310,000	56,940,000
Training and development expenses	1,700,191	22,145,000	10,132,769	150,750,000		161,839,000	190,750,000
Domestic travel expenses	12,406,815	35,755,600	36,601,824	173,250,000		185,994,000	219,220,000
Foreign travel expenses	5,802,971	6,195,000	4,093,334	189,000,000		202,902,000	239,148,000
Utilities and other service charges	7,096,798	6,616,600	3,248,993	130,500,000		140,100,000	165,128,000
Institutional provisions	8,532,010	6,745,400	5,846,684	238,500,000		256,043,000	301,782,000
Maintenance of physical infrastructure		1,208,000	519,941				
Maintenance of stationary plant and equipment	149,996	1,023,000	614,301				
Maintenance of technical and office equipment	3,349,932	16,259,400	14,076,067	229,500,000		246,381,000	290,394,000
Maintenance of vehicles and mobile equipment	500,000	120,000	259,000				
Fumigation and cleaning services		124,000	50,000	22,500,000		24,155,000	28,470,000
Fuel, oils and lubricants	12,696,347	61,798,000	58,315,634	193,500,000		207,733,000	244,842,000
Other goods and services not classified above	350,000	375,000		4,500,000		4,831,000	5,694,000
	\$61,718,116	\$220,520,000	\$174,654,452	\$2,043,000,000		\$2,193,274,000	\$2,585,076,000
Acquisition of non-financial assets							
Buildings and structures	45,243,900	40,000,000	9,721,827	100,000,000		213,000,000	305,000,000
Transport equipment	5,500,000	84,000,000	65,000,000	250,000,000		531,000,000	761,000,000
Other machinery and equipment	18,785,886	25,000,000	10,749,746	244,000,000		518,000,000	741,000,000
	\$69,529,786	\$149,000,000	\$85,471,573	\$594,000,000		\$1,262,000,000	\$1,807,000,000
Total	\$199,975,655	\$521,179,000	\$382,334,031	\$3,680,566,000		\$4,653,944,000	\$5,727,183,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

PROGRAMME 2: COMBATING CORRUPTION

The strategic objective of the programme is to enhance public safety and order, and reduce the prevalence of corruption

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved investigations for prosecution	Ratio of corruption cases investigated for prosecution	158	153	148	140	140
Increased asset recovery	Ratio of Civil cases referred for asset recovery	2	1	0	0	0
Outputs	Output Indicator	Actual	Target	Target	Target	Target
Dockets referred to NPA for prosecution	Number of dockets referred to NPA for prosecution	54	80	120	150	150
	Value of Assets seized	600,000,000	1,000,000,000	1,300,000,000	1,600,000,000	1,600,000,000
	Number of cases files referred to NPA for non-conviction based forfeiture confiscation/recovery.	20	40	60	80	80

PROGRAMME 2: COMBATTING CORRUPTION

Programme 2: Combatting Corruption

Total

(a,b)

2021	2022		2023		INDICATIVE ESTIMATES	
UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWLS	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
83,894,147	487,392,000	371,897,884	2,148,660,000		2,642,563,000	3,222,271,000
\$83,894,147	\$487,392,000	\$371,897,884	\$2,148,660,000		\$2,642,563,000	\$3,222,271,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	30,348,443	97,868,000	63,977,962	410,011,000		390,306,000	434,735,000
Wages and salaries in kind		23,740,000	7,270,000	115,649,000		222,957,000	248,336,000
	\$30,348,443	\$121,608,000	\$71,247,962	\$525,660,000		\$613,263,000	\$683,071,000
Use of goods and services							
Communication, information supplies and services	4,038,018	9,125,000	6,793,302	225,000,000		241,550,000	284,700,000
Education materials, supplies and services	500,000	400,000	400,000				
Hospitality		200,000	200,000				
Medical supplies and services		200,000	200,000				
Military procurements, supplies and services		1,788,000	999,292	22,500,000		24,155,000	28,470,000
Office supplies and services	3,249,998	1,294,000	499,567	67,500,000		72,465,000	85,410,000
Rental and hire expenses		777,000	300,000				
Training and development expenses	4,099,998	11,944,000	5,433,130	135,000,000		144,930,000	170,820,000
Domestic travel expenses	14,019,954	51,764,000	57,706,584	360,000,000		386,480,000	455,520,000
Foreign travel expenses	1,499,996	12,344,000	9,434,660	135,000,000		144,930,000	170,820,000
Utilities and other service charges	60,000	1,272,000	493,377				
Institutional provisions	6,099,942	26,993,000	20,762,331	112,500,000		120,775,000	142,350,000
Maintenance of physical infrastructure		1,595,000	1,499,984				
Maintenance of technical and office equipment	400,000	910,000	699,998				
Maintenance of stationary plant and equipment	3,199,999	10,418,000	6,203,755	45,000,000		48,310,000	56,940,000
Maintenance of vehicles and mobile equipment		1,913,000	999,908				
Fumigation and cleaning services		622,000	606,909				
Fuel, oils and lubricants	12,900,000	86,225,000	82,969,096	247,500,000		265,705,000	313,170,000
	\$50,067,905	\$219,784,000	\$196,201,893	\$1,350,000,000		\$1,449,300,000	\$1,708,200,000
Acquisition of non-financial assets							
Transport equipment	1,477,800	126,000,000	104,448,029	248,000,000		527,000,000	755,000,000
Other machinery and equipment	1,999,999	20,000,000		25,000,000		53,000,000	76,000,000
	\$3,477,799	\$146,000,000	\$104,448,029	\$273,000,000		\$580,000,000	\$831,000,000
Total	\$83,894,147	\$487,392,000	\$371,897,884	\$2,148,660,000		\$2,642,563,000	\$3,222,271,000

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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Percentage of mandate cases reported	20%	25%	15%	20%	20%
	Percentage of Research reports disseminated	10%	10%	30%	30%	30%
Improved operational systems in public and private institutions	Percentage of institutions reviewed	40%	45%	60%	75%	75%
Improved Corruption Prevention Institutional Systems	Percentage of Corruption prevention institutional systems improved.	50%	60%	72%	80%	80%
Increased anti-corruption compliant institutions	Percentage of Complaint institutions	11%	22%	33%	44%	44%
Outputs	Output Indicator					
Sub-Programme 1 : Compliance Assurance						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	12	14	16	18	20
	Number of institutions reached out on systems and compliance workshops	300	400	500	600	700
Sub-Programme 2: Public Awareness						
Awareness campaigns conducted	Number of awareness campaigns conducted	15	60	70	80	85
Sub-Programme 3: Research						
Research reports disseminated	Number of research reports disseminated	11	12	13	15	17

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: PREVENTION OF CORRUPTION	<i>(b,c)</i>							
Programme 3: Prevention of Corruption		62,558,209	256,536,000	211,649,107	1,549,594,000		2,030,261,000	2,563,795,000
Total		62,558,209	256,536,000	211,649,107	1,549,594,000		2,030,261,000	2,563,795,000

Economic Classification

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES	<i>(c)</i>							
Compensation of employees								
Wages and salaries in cash		16,083,302	32,754,000	24,940,075	79,360,000		75,547,000	84,148,000
Wages and salaries in kind			9,086,000	10,521,750	30,234,000		58,288,000	64,923,000
		\$16,083,302	\$41,840,000	\$35,461,825	\$109,594,000		\$133,835,000	\$149,071,000
Use of goods and services								
Communication, information supplies and services		6,609,986	25,094,000	33,975,126	193,500,000		207,733,000	244,842,000
Education materials, supplies and services		649,545	1,351,750	4,069,486				
Hospitality			1,148,000	8,714,263				
Medical supplies and services			350,000	22,070,743				
Office supplies and services		5,178,511	2,038,000	8,020,072	76,500,000		82,127,000	96,798,000
Rental and hire expenses			33,191,000	1,164,467				
Training and development expenses		2,399,260	5,019,000	16,433,351	99,000,000		106,282,000	125,268,000
Domestic travel expenses		11,817,891	42,542,000	3,369,377	279,000,000		299,522,000	353,028,000
Foreign travel expenses			2,512,000	21,370,055	112,500,000		120,775,000	142,350,000
Utilities and other service charges		2,839,960	1,702,000	3,626,104				
Institutional provisions		2,999,602	13,289,000	5,690,814	193,500,000		207,733,000	244,842,000
Maintenance of physical infrastructure			998,000	1,294,883				
Maintenance of technical and office equipment		150,000	664,250	469,843				
Maintenance of stationary plant and equipment		1,549,999	6,091,000	4,499,869	40,500,000		43,479,000	51,246,000
Maintenance of vehicles and mobile equipment			1,048,000	10,404,050				
Fumigation and cleaning services			200,000	400,000				
Fuel, oils and lubricants		6,380,152	22,458,000	4,292,775	112,500,000		120,775,000	142,350,000
		\$40,574,907	\$159,696,000	\$149,865,281	\$1,107,000,000		\$1,188,426,000	\$1,400,724,000
Acquisition of non-financial assets	<i>(d)</i>							
Transport equipment		3,500,000	35,000,000	25,000,000	196,000,000		417,000,000	597,000,000
Other machinery and equipment		2,400,000	20,000,000	1,322,001	137,000,000		291,000,000	417,000,000
		\$5,900,000	\$55,000,000	\$26,322,001	\$333,000,000		\$708,000,000	\$1,014,000,000
Total		\$62,558,209	\$256,536,000	\$211,649,107	\$1,549,594,000		\$2,030,261,000	\$2,563,795,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (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 -

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
P1. CORPORATE AFFAIRS							
SP4. Finance; Administration and Human							
Procurement of institutional accommodation	45,243,900	40,000,000	9,721,827	100,000,000		213,000,000	305,000,000

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

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES	(a,b)							
Programme 1. Governance and Administration		378,074,986	4,105,318,000	1,552,119,248	24,731,703,000	-	19,808,292,000	22,435,574,000
Programme 2. Management of Elections and Referendum		1,568,749,762	40,220,950,000	26,738,867,913	76,916,328,000		44,236,750,000	45,104,318,000
Total		\$1,946,824,748	\$44,326,268,000	\$28,290,987,161	\$101,648,031,000		\$64,045,042,000	\$67,539,892,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(c)	202,934,882	826,268,000	517,921,263	3,448,031,000		4,444,042,000	4,949,892,000
Use of goods and services		1,730,331,478	43,000,000,000	27,773,065,898	96,100,000,000		55,138,000,000	56,197,000,000
		\$1,933,266,360	\$43,826,268,000	\$28,290,987,161	\$99,548,031,000		\$59,582,042,000	\$61,146,892,000
Acquisition of non-financial assets								
Buildings and structures	(d)	1,700,000	388,000,000		550,860,000		550,860,000	1,170,000,000
Transport equipment		11,858,388	36,000,000		769,435,459		2,254,140,000	2,848,000,000
Other machinery and equipment			76,000,000		270,808,321		576,000,000	825,000,000
Other fixed assets					508,896,220		1,082,000,000	1,550,000,000
		\$13,558,388	\$500,000,000		\$2,100,000,000		\$4,463,000,000	\$6,393,000,000
Total		\$1,946,824,748	\$44,326,268,000	\$28,290,987,161	\$101,648,031,000		\$64,045,042,000	\$67,539,892,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

PROGRAMME 3: PREVENTION OF CORRUPTION

The strategic objective of the programme is to improve good governance in private and public institutions thus enhancing transparency and accountability

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

3.1 Compliance Assurance

3.2 Corruption Awareness

3.3 Research

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2020	2021	2022	2023	2024
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Percentage of mandate cases reported	15%	20%	91%	15%	20%
	Percentage of Research reports disseminated	10%	10%	10%	30%	30%
Improved operational systems in public and private institutions	Percentage of institutions reviewed	15%	30%	45%	60%	75%
Improved Corruption Prevention Institutional Systems	Percentage of Corruption prevention institutional systems improved.	15%	30%	45%	60%	75%
Increased anti-corruption compliant institutions	Percentage of Complaint institutions	35%	40%	50%	65%	80%
Outputs	Output Indicator					
Sub-Programme 1 : Compliance Assurance						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	15	32	42	44	56
Sub-Programme 2: Public Awareness						
Awareness campaigns conducted	Number of awareness campaigns conducted	12	15	60	70	80
Sub-Programme 3: Research						
Research reports disseminated	Number of research reports disseminated	10	11	12	13	15

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	APPROVED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: GOVERNANCE AND							
Sub-Programme 1: Commissioners & Chief Executive Office	185,785,482	225,872,000	107,262,783	1,915,480,000		1,348,786,000	1,417,295,000
Sub-Programme 2: Finance	68,716,608	300,233,000	131,078,460	1,581,458,000		1,041,110,000	1,083,920,000
Sub-Programme 3: Human Resources	78,609,673	286,147,000	75,201,953	1,832,013,000		1,136,234,000	1,172,577,000
Sub-Programme 4: Administration	24,273,688	1,316,801,000	297,524,820	6,644,381,679		6,863,140,000	8,637,700,000
Sub-Programme 5: Internal Audit and Legal Services	20,689,535	103,033,000	23,818,000	796,885,000		558,878,000	586,955,000
Sub-Programme 6: ICT and Knowledge Management		301,749,000	116,757,010	2,351,451,321		1,885,454,000	2,179,336,000
Sub-Programme 7: Provincial and District Administration		1,571,483,000	800,476,222	9,610,034,000		6,974,690,000	7,357,791,000
Total	\$378,074,986	\$4,105,318,000	\$1,552,119,248	\$24,731,703,000		\$19,808,292,000	\$22,435,574,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash	169,091,482	556,803,000	352,142,928	2,655,592,000		3,422,709,000	3,812,319,000
Wages and salaries in kind	16,694,000	48,493,000	11,120,000	644,815,000		831,081,000	925,683,000
	\$185,785,482	\$605,296,000	\$363,262,928	\$3,300,407,000		\$4,253,790,000	\$4,738,002,000
Use of goods and services							
Communication, information supplies and services	37,267,300	303,266,000	224,354,600	2,937,122,000		1,685,205,000	1,717,583,000
Education materials, supplies and services	138,000	5,118,000	1,140,000	21,972,000		12,608,000	12,851,000
Hospitality	3,980,400	49,280,000	1,654,000	101,552,000		58,267,000	59,387,000
Medical supplies and services	222,000	17,392,000	3,392,000	62,607,000		35,922,000	36,613,000
Office supplies and services	43,371,318	228,334,000	45,320,000	2,512,815,000		1,441,747,000	1,469,441,000
Rental and hire expenses	21,953,970	250,044,000	65,610,100	932,239,000		534,880,000	545,155,000
Training and development expenses	17,290,000	200,014,000	73,540,000	1,172,293,000		672,614,000	685,534,000
Domestic travel expenses	27,083,693	518,158,000	128,306,000	2,274,070,000		1,304,766,000	1,329,829,000
Foreign travel expenses							
Utilities and other service charges		198,312,000	57,155,020	644,062,000		369,538,000	376,639,000
Financial transactions		62,784,000	38,300,000	466,825,000		267,845,000	272,990,000
Institutional provisions	10,715,300	146,647,000	53,756,000	1,161,545,000		666,447,000	679,251,000
Maintenance of physical infrastructure		130,187,000	84,011,000	867,077,000		497,492,000	507,048,000
Maintenance of technical and office equipment		58,256,000	33,586,000	352,375,000		202,179,000	206,063,000
Maintenance of stationary plant, machinery and equipment	16,709,135	349,875,000	172,631,000	2,668,246,000		1,530,927,000	1,560,334,000
Maintenance of vehicles and mobile equipment		22,000,000	17,530,000	216,700,000		124,334,000	126,723,000
Fumigation and cleaning services		79,560,000	49,945,100	430,386,000		246,938,000	251,682,000
Fuel, oils and lubricants		259,693,000	74,901,000	1,407,768,000		807,717,000	823,231,000
Other goods and services not classified above		121,102,000	63,724,500	1,101,642,000		632,076,000	644,218,000
	\$178,731,116	\$3,000,022,000	\$1,188,856,320	\$19,331,296,000		\$11,091,502,000	\$11,304,572,000
Acquisition of non-financial assets	(d)						
Buildings and structures	1,700,000	388,000,000		550,860,000		550,860,000	1,170,000,000
Transport equipment	11,858,388	36,000,000		769,435,459		2,254,140,000	2,848,000,000
Other machinery and equipment		76,000,000		270,808,321		576,000,000	825,000,000
Other fixed assets				508,896,220		1,082,000,000	1,550,000,000
	\$13,558,388	\$500,000,000		\$2,100,000,000		\$4,463,000,000	\$6,393,000,000
Total	\$378,074,986	\$4,105,318,000	\$1,552,119,248	\$24,731,703,000		\$19,808,292,000	\$22,435,574,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

PROGRAMME 2: MANAGEMENT OF ELECTIONS AND REFERENDUM

The strategic objective of the programme is to ensure delivery of credible and democratic elections.

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

2.1 To register eligible voters and delimit electoral boundaries.

2.2 To conduct elections and referendums in accordance with the law.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased Public Confidence in Electoral Processes	Percentage of voter turnout	92%	93%	97%	98%	98%
	Percentage of court cases won	100%	100%	100%	100%	100%
	Percentage of positive stakeholder reports	83%	84%	90%	90%	90%
Outputs	Output Indicator					
Sub-Programme 1 Voter Registration and Delimitation						
Voters roll produced	Percentage of registered voters.	88%	95%	96%	98%	98%
Electoral boundaries delimited	Boundary description for all constituencies, wards and polling areas.	100%	100%	100%	100%	100%
Sub-Programme 2: Polling						
Elections conducted	All results announced within 5 days.	100%	100%	100%	100%	100%

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: MANAGEMENT OF ELECTIONS (a,b)							
Sub-Programme 1: Voter Registration and Delimitation	1,228,623,088	34,542,078,000	20,429,823,198	23,442,313,000		13,499,963,000	13,767,751,000
Sub-Programme 2: Polling Processes	340,126,674	5,678,872,000	6,309,044,715	53,474,015,000		30,736,787,000	31,336,567,000
Total	\$1,568,749,762	\$40,220,950,000	\$26,738,867,913	\$76,916,328,000		\$44,236,750,000	\$45,104,318,000

Economic Classification							
EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	14,847,776	211,824,000	153,911,335	95,102,000		122,577,000	136,535,000
Wages and salaries in kind	2,301,624	9,148,000	747,000	52,522,000		67,675,000	75,355,000
	\$17,149,400	\$220,972,000	\$154,658,335	\$147,624,000		\$190,252,000	\$211,890,000
Use of goods and services							
Communication, information supplies and services	452,449,704	1,753,398,000	1,219,456,358	5,536,325,000		3,176,449,000	3,237,461,000
Hospitality	19,342,000						
Education supplies and services		35,000,000	25,000,000				
Medical supplies and services		26,500,000		51,488,000		29,542,000	30,111,000
Office supplies and services	743,623,984	2,137,031,000	1,837,866,786	12,003,496,000		6,887,085,000	7,019,302,000
Rental and hire expenses	15,400,000	3,744,757,000	1,974,615,264	12,344,044,000		7,082,477,000	7,218,507,000
Training and development expenses	50,368,000	6,166,567,000	385,647,018	1,242,838,000		713,087,000	726,784,000
Domestic travel expenses	220,506,808	18,891,729,000	14,320,813,356	35,666,062,000		20,463,636,000	20,856,669,000
Foreign travel expenses	1,766,058	155,940,000	26,091,120	730,811,000		419,308,000	427,362,000
Utilities and other service charges			13,584,650	18,778,000		10,774,000	10,981,000
Institutional provisions		1,571,226,000	93,041,379	564,619,000		323,954,000	330,177,000
Maintenance of physical infrastructure	3,349,692		228,654,516				
Maintenance of technical and office equipment		475,964,000	175,628,720	32,661,000		18,740,000	19,100,000
Maintenance of stationary plant, machinery and equipment	44,794,116	1,062,787,000	4,035,432,000	1,065,165,000		611,146,000	622,885,000
Maintenance of vehicles and mobile equipment		63,389,000	591,190,949				
Fumigation and cleaning services		19,000,000	15,128,363	20,911,000		11,998,000	12,229,000
Fuel, oils and lubricants		3,741,890,000	1,532,259,099	6,308,704,000		3,619,661,000	3,689,183,000
Other goods and services not classified above		154,800,000	109,800,000	1,182,802,000		678,641,000	691,677,000
	\$1,551,600,362	\$39,999,978,000	\$26,584,209,578	\$76,768,704,000		\$44,046,498,000	\$44,892,428,000
Total	\$1,568,749,762	\$40,220,950,000	\$26,738,867,913	\$76,916,328,000		\$44,236,750,000	\$45,104,318,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(d) Provision caters for the following buildings and structures -							
P1. Governance and administration							
SP4. Administration							
Provincial and district office	1,700,000	388,000,000		550,000,000		550,860,000	1,170,000,000

Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$3 485 660 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Governance and Administration	91,126,653	464,332,000	197,768,191	1,933,821,000		2,769,574,000	3,578,021,000
Programme 2. Gender Equality Promotion	70,882,233	385,413,000	109,966,633	1,034,642,000		1,198,309,000	1,395,103,000
Programme 3. Legal and Investigation Services	32,241,288	155,131,000	49,806,725	517,197,000		602,203,000	702,870,000
Total	\$194,250,174	\$1,004,876,000	\$357,541,549	\$3,485,660,000		\$4,570,086,000	\$5,675,994,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	33,694,277	104,876,000	56,403,474	805,660,000		658,086,000	732,994,000
Use of goods and services	74,726,410	700,000,000	252,619,228	1,930,000,000		2,318,000,000	2,660,000,000
	\$108,420,687	\$804,876,000	\$309,022,702	\$2,735,660,000		\$2,976,086,000	\$3,392,994,000
Acquisition of non-financial assets							
Transport equipment	74,508,663	100,000,000		100,000,000		212,000,000	304,000,000
Other machinery and equipment	11,320,824	100,000,000	48,518,847	650,000,000		1,382,000,000	1,979,000,000
	\$85,829,487	\$200,000,000	\$48,518,847	\$750,000,000		\$1,594,000,000	\$2,283,000,000
Total	\$194,250,174	\$1,004,876,000	\$357,541,549	\$3,485,660,000		\$4,570,086,000	\$5,675,994,000

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

PROGRAMME 1: GOVERNANCE AND Sub-Programme 1: Commissioners & Chief Executive Officer's Office Sub-Programme 2: Finance, Administration & Human Resources Total	(a, b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		91,126,653	136,778,000	88,580,219	1,232,666,000		1,873,771,000	2,484,140,000
			327,554,000	109,187,973	701,155,000		895,803,000	1,093,881,000
		\$91,126,653	\$464,332,000	\$197,768,191	\$1,933,821,000		\$2,769,574,000	\$3,578,021,000

PROGRAMME 1: GOVERNANCE AND

(a,b)

Sub-Programme 1: Commissioners & Chief Executive Officer's Office

Sub-Programme 2: Finance, Administration & Human Resources

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	18,833,321	43,707,000	38,452,564	368,793,000		301,234,000	335,518,000
Wages and salaries in kind	3,588,655	15,000,000		103,000,000		84,134,000	93,711,000
	\$22,421,976	\$58,707,000	\$38,452,564	\$471,793,000		\$385,368,000	\$429,229,000
Use of goods and services							
Communication, information supplies and services	3,751,930	18,375,000	7,775,534	34,587,000		41,489,000	47,619,000
Education materials, supplies and services				3,300,000		3,964,000	4,550,000
Hospitality	2,293,670	13,125,000	841,500	56,087,000		67,363,000	77,302,000
Medical supplies and services	303,099	10,500,000	109,200	16,496,000		19,814,000	22,736,000
Office supplies and services	682,373	17,500,000	1,746,195	32,992,000		39,626,000	45,472,000
Rental and hire expenses	7,818,500	68,250,000	27,085,583	178,157,000		213,974,000	245,545,000
Training and development expenses	364,710	7,875,000	110,160	57,736,000		69,344,000	79,575,000
Domestic travel expenses	3,030,915	17,500,000	33,574,412	82,480,000		99,062,000	113,678,000
Foreign travel expenses	1,475,429	32,375,000	4,664,259	84,130,000		101,044,000	115,952,000
Utilities and other service charges		2,187,500					
Financial transactions		437,500		1,650,000		1,982,000	2,275,000
Institutional provisions	3,117,385	13,125,000	5,380,791	41,240,000		49,532,000	56,840,000
Other goods and services				4,950,000		5,946,000	6,824,000
Maintenance of physical infrastructure		5,250,000	259,449	11,548,000		13,870,000	15,917,000
Maintenance of technical and office equipment	599,100	6,125,000		3,300,000		3,964,000	4,550,000
Maintenance of vehicles and mobile equipment	3,538,734	30,625,000	8,745,000	98,976,000		118,874,000	136,414,000
Fumigation and cleaning services	39,950	6,125,000		7,589,000		9,115,000	10,461,000
Fuel, oils and lubricants	5,500,000	21,000,000	27,300,000	59,386,000		71,326,000	81,849,000
Tools and implements		1,750,000		1,650,000		1,982,000	2,275,000
Other goods and services not classified above		3,500,000		5,774,000		6,935,000	7,958,000
	\$32,515,795	\$275,625,000	\$117,592,082	\$782,028,000		\$939,206,000	\$1,077,792,000
Acquisition of non-financial assets							
Transport equipment	29,508,663	46,000,000		46,000,000		98,000,000	142,000,000
Other machinery and equipment	6,680,219	84,000,000	41,723,545	634,000,000		1,347,000,000	1,929,000,000
	\$36,188,882	\$130,000,000	\$41,723,545	\$680,000,000		\$1,445,000,000	\$2,071,000,000
Total	\$91,126,653	\$464,332,000	\$197,768,191	\$1,933,821,000		\$2,769,574,000	\$3,578,021,000

(c)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

PROGRAMME 2: GENDER EQUALITY PROMOTION

The strategic objective of the programme is to ensure compliance and awareness with gender equality provisions in the Constitution and other legal frameworks

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

2.1 Research and Programming: Monitor and conduct research on gender issues and ensure gender equality and social justice

2.2 Public Education and Information: Education and dissemination of information on gender issues to the public

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		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%	40%	45%	50%	60%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Sub-Programme 1:Research and Programming						
Knowledge products produced	Number of knowledge products	5	5	4	5	5
Advisory notes issued	Number of advisory notes	20	10	20	15	10
Parallel reports produced	Number of parallel reports	0	0	1	1	0
Monitoring and evaluation reports	Number of monitoring and evaluation reports	1	1	1	1	1
Capacity building workshops conducted	Number of capacity building workshops			45	20	20
Researches conducted	Number of researches conducted			2	1	2
Gender audit tool developed	Number of gender audit tools developed			1	-	-
National Gender Forum Conducted	Number of National Gender Forum Conducted			1	1	1
Sub-Programme 2:Public Education and Information						
Public awareness events conducted	Number of events conducted	32	70	100	120	130
Gender training tools developed	Number of tools developed			1	-	-
Community dialogues conducted	Number of community dialogues conducted			20	30	50
IEC material developed and distributed	Number of IEC materials developed and distibuted	9,000	100,000	200,000	250,000	300,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: GENDER EQUALITY AND							
Sub Programme 1: Monitoring and Research	70,882,233	190,767,000	69,346,098	517,981,000		599,948,000	698,462,000
Sub Programme 2: Public Education and Awareness		194,646,000	40,620,535	516,661,000		598,361,000	696,641,000
Total	\$70,882,233	\$385,413,000	\$109,966,633	\$1,034,642,000		\$1,198,309,000	\$1,395,103,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	7,013,413	25,788,000	12,045,239	212,578,000		173,642,000	193,410,000
Wages and salaries in kind	510,000	5,000,000		10,000,000		8,170,000	9,100,000
	\$7,523,413	\$30,788,000	\$12,045,239	\$222,578,000		\$181,812,000	\$202,510,000
Use of goods and services							
Communication, information supplies and services	8,201,136	92,312,500	24,037,027	112,175,000		134,729,000	154,605,000
Education materials, supplies and services		2,187,500		16,496,000		19,814,000	22,736,000
Hospitality	3,920,017	4,375,000		56,087,000		67,364,000	77,303,000
Medical supplies and services				4,620,000		5,550,000	6,368,000
Office supplies and services		8,750,000	1,483,249	51,138,000		61,420,000	70,482,000
Rental and hire expenses	5,003,431	91,875,000	10,959,631	161,660,000		194,162,000	222,808,000
Training and development expenses		4,375,000		23,095,000		27,739,000	31,831,000
Domestic travel expenses	5,308,650	43,750,000	35,729,643	102,275,000		122,837,000	140,961,000
Foreign travel expenses		13,125,000	825,720	46,189,000		55,476,000	63,661,000
Financial transactions	282,000	4,375,000	93,600	24,745,000		29,720,000	34,105,000
Institutional provisions	498,322	8,750,000	2,499,151	23,095,000		27,739,000	31,831,000
Maintenance of physical infrastructure		2,625,000		4,620,000		5,550,000	6,368,000
Maintenance of technical and office equipment	234,270	2,187,500		4,620,000		5,550,000	6,368,000
Maintenance of vehicles and mobile equipment	2,539,295	8,750,000	2,375,733	56,087,000		67,364,000	77,303,000
Fumigation and cleaning services		3,500,000		2,310,000		2,776,000	3,185,000
Fuel, oils and lubricants	4,249,998	17,500,000	18,000,000	74,232,000		89,157,000	102,310,000
Other goods and services not classified above		2,187,500		4,620,000		5,550,000	6,368,000
	\$30,237,119	310,625,000	\$96,003,754	\$768,064,000		\$922,497,000	\$1,058,593,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets							
Transport equipment	30,000,000	36,000,000		36,000,000		76,000,000	108,000,000
Other machinery and equipment	3,121,701	8,000,000	1,917,640	8,000,000		18,000,000	26,000,000
	\$33,121,701	\$44,000,000	\$1,917,640	\$44,000,000		\$94,000,000	\$134,000,000
Total	\$70,882,233	\$385,413,000	\$109,966,633	\$1,034,642,000		\$1,198,309,000	\$1,395,103,000

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:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Increased number of reported cases on violations of rights related to gender	Percentage of cases received	15%	25%	45%	50%	60%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Investigation conducted	Number of investigations conducted	50	45	50	80	100
National inquiries conducted	Number of inquiries conducted			1	3	3
Investigative reports produced	Number of investigative reports	20	30	50	80	100
Mobile legal clinics conducted	Number of mobile clinics conducted			30	60	60
Complainants assisted	Number of complainants assisted			150	180	200

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES	<i>(a,b)</i>							
Programme 3: Legal and Investigation Services		32,241,288	155,131,000	49,806,725	517,197,000		602,203,000	702,870,000
Total		\$32,241,288	\$155,131,000	\$49,806,725	\$517,197,000		\$602,203,000	\$702,870,000
Economic Classification								
EXPENSES	<i>(c)</i>							
Compensation of employees								
Wages and salaries in cash		3,548,888	12,390,000	5,905,671	106,289,000		86,821,000	96,705,000
Wages and salaries in kind		200,000	2,991,000		5,000,000		4,085,000	4,550,000
		\$3,748,888	\$15,381,000	\$5,905,671	\$111,289,000		\$90,906,000	\$101,255,000
Use of goods and services								
Communication, information supplies and services		947,090	16,187,500	4,666,797	39,592,000		47,553,000	54,568,000
Education materials, supplies and services					6,599,000		7,926,000	9,095,000
Hospitality			8,750,000	790,500	52,787,000		63,400,000	72,754,000
Medical supplies and services		160,000	2,187,500	150,874	2,475,000		2,973,000	3,412,000
Office supplies and services		1,307,964	5,687,500	745,601	26,394,000		31,701,000	36,378,000
Rental and hire expenses		2,313,555	13,125,000	1,886,816	52,787,000		63,401,000	72,754,000
Training and development expenses			8,750,000		13,197,000		15,851,000	18,189,000
Domestic travel expenses		1,877,860	13,125,000	17,388,910	39,590,000		47,550,000	54,565,000
Foreign travel expenses			4,375,000		26,394,000		31,701,000	36,378,000
Financial transactions		432,226	8,750,000	899,600	19,795,000		23,775,000	27,283,000
Institutional provisions		1,989,850	4,812,500	1,374,330	13,197,000		15,851,000	18,189,000
Maintenance of physical infrastructure			2,187,500		2,640,000		3,171,000	3,639,000
Maintenance of technical and office equipment		296,951	2,625,000		2,640,000		3,171,000	3,639,000
Maintenance of vehicles and mobile equipment		548,000	6,562,500	1,419,964	26,394,000		31,701,000	36,378,000
Funigation and cleaning services			2,187,500		1,320,000		1,586,000	1,820,000
Fuel, oils and lubricants		2,100,000	8,750,000	9,700,000	52,787,000		63,400,000	72,754,000
Other goods and services not classified above			5,687,500		1,320,000		1,586,000	1,820,000
		\$11,973,496	\$113,750,000	\$39,023,392	\$379,908,000		\$456,297,000	\$523,615,000
Acquisition of non-financial assets								
Transport equipment		15,000,000	18,000,000		18,000,000		38,000,000	54,000,000
Other machinery and equipment		1,518,904	8,000,000	4,877,662	8,000,000		17,000,000	24,000,000
		\$16,518,904	\$26,000,000	\$4,877,662	\$26,000,000		\$55,000,000	\$78,000,000
Total		\$32,241,288	\$155,131,000	\$49,806,725	\$517,197,000		\$602,203,000	\$702,870,000

VOTE 33. ZIMBABWE GENDER COMMISSION (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.*

Zimbabwe Land Commission - Vote 34

VOTE 34. ZIMBABWE LAND COMMISSION \$10 372 281 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1. Corporate Governance and Administration	177,579,411	1,180,458,000	343,259,492	2,786,832,000		3,849,051,000	4,551,573,000
Programme 2. Land Management and Advisory Services	397,635,931	5,267,260,000	1,176,413,252	7,585,449,000		9,970,081,000	11,581,846,000
Total	\$575,215,342	\$6,447,718,000	\$1,519,672,744	\$10,372,281,000		\$13,819,132,000	\$16,133,419,000

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	85,373,730	206,718,000	118,930,556	722,281,000		1,048,097,000	1,167,349,000
Use of goods and services	405,172,626	6,041,000,000	1,273,299,292	8,900,000,000		11,177,035,000	12,683,070,000
	\$490,546,356	\$6,247,718,000	\$1,392,229,848	\$9,622,281,000		\$12,225,132,000	\$13,850,419,000
Acquisition of non-financial assets							
Buidings and structures		85,000,000		50,000,000		106,000,000	152,000,000
Transport equipment	22,882,426	55,000,000	115,317,000	216,279,000		459,000,000	658,000,000
Other machinery and equipment	61,786,560	60,000,000	12,125,896	483,721,000		1,029,000,000	1,473,000,000
	\$84,668,986	\$200,000,000	\$127,442,896	\$750,000,000		\$1,594,000,000	\$2,283,000,000
Total	\$575,215,342	\$6,447,718,000	\$1,519,672,744	\$10,372,281,000		\$13,819,132,000	\$16,133,419,000

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

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: CORPORATE GOVERNANCE AND							
Sub-Programme 1: Commissioners & Secretary's Office	62,565,807	205,119,000	255,714,725	880,697,000		1,167,175,000	1,325,705,000
Sub-Programme 2: Finance, Administration and Human Resources	109,437,336	758,812,000	85,380,034	1,729,814,000		2,437,577,000	2,934,591,000
Sub-Programme 3: Internal Audit	5,576,268	216,527,000	2,164,733	176,321,000		244,299,000	291,277,000
Total	\$177,579,411	\$1,180,458,000	\$343,259,492	\$2,786,832,000		\$3,849,051,000	\$4,551,573,000

Economic Classification

EXPENSES							
Compensation of employees							
Wages and salaries in cash	24,842,868	74,098,000	44,531,319	296,163,000		385,894,000	429,826,000
Wages and salaries in kind	23,402,532	25,354,000	8,100,286	128,819,000		225,654,000	251,331,000
	\$48,245,400	\$99,452,000	\$52,631,605	\$424,982,000		\$611,548,000	\$681,157,000
Use of goods and services							
Communication, information supplies and services	18,854,506	83,307,000	47,565,267	695,815,000		873,838,000	991,585,000
Education materials, supplies and services							
Hospitality							
Medical supplies and services	1,079,225	8,025,000	117,000	9,261,000		11,632,000	13,201,000
Office supplies and services	3,145,787	18,629,000	3,609,046	77,976,000		97,927,000	111,123,000
Rental and hire expenses	36,439,276	288,467,000	45,032,953	230,032,000		288,889,000	327,817,000
Training and development expenses	2,775,075	21,229,000	2,350,902	255,048,000		320,302,000	363,462,000
Domestic travel expenses	11,323,994	378,646,000	65,540,347	171,119,000		214,900,000	243,858,000
Foreign travel expenses	113,579	25,780,000		72,474,000		91,018,000	103,283,000
Utilities and other service charges	68,810			3,780,000		4,748,000	5,388,000
Financial transactions	201,945	550,000	2,467,600	82,415,000		103,501,000	117,447,000
Institutional provisions	18,044,196	35,342,000	6,403,837	75,690,000		95,057,000	107,866,000
Maintenance of physical infrastructure	68,000						
Maintenance of technical and office equipment	897,167	3,077,000					
Maintenance of vehicles and mobile equipment	5,619,896	78,647,000	28,456,112	22,838,000		28,682,000	32,547,000
Fumigation and cleaning services	684,368	7,102,000	2,458,911	68,859,000		86,477,000	98,130,000
Fuel, oils and lubricants	16,451,969	91,120,000		220,536,000		276,960,000	314,279,000
Other goods and services not classified above	10,000	6,085,000	23,500,016	64,157,000		80,572,000	91,430,000
	\$115,777,793	\$1,046,006,000	\$227,501,991	\$2,050,000,000		\$2,574,503,000	\$2,921,416,000
Acquisition of non-financial assets							
Transport equipment	13,556,218	15,000,000	51,000,000	34,501,000		73,000,000	105,000,000
Other machinery and equipment		20,000,000	12,125,896	277,349,000		590,000,000	844,000,000
	\$13,556,218	\$35,000,000	\$63,125,896	\$311,850,000		\$663,000,000	\$949,000,000
Total	\$177,579,411	\$1,180,458,000	\$343,259,492	\$2,786,832,000		\$3,849,051,000	\$4,551,573,000

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

PROGRAMME 2: Land management and advisory services

The strategic objective of the programme is to improve land utilisation, productivity, and, food and nutrition security.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved land utilisation	Utilisation rate	50%	60%	70%	75%	80%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Farms audited	Number of farms audited	25,606	75,000	75,000	75,000	60,000
Disputes and complaints resolved	Number Disputes and complaints resolved	651	1,300	3,000	2,500	2,000
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Farm Inspections						
Farms Inspected	Number	1,812	2,000	3,050	5,250	5,250

PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES	(a,b)	2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
		397,635,931	5,267,260,000	1,176,413,252	7,585,449,000		9,970,081,000	11,581,846,000
		Total	\$397,635,931	\$5,267,260,000	\$1,176,413,252	\$7,585,449,000	\$9,970,081,000	\$11,581,846,000

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

Economic Classification							
	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees							
Wages and salaries in cash	30,030,886	66,489,000	63,600,236	187,614,000		244,413,000	272,195,000
Wages and salaries in kind	7,097,444	40,777,000	2,698,715	109,685,000		192,136,000	213,997,000
	\$37,128,330	\$107,266,000	\$66,298,951	\$297,299,000		\$436,549,000	\$486,192,000
Use of goods and services							
Communication, information supplies and services	10,129,985	169,616,000	26,359,199	307,625,000		386,330,000	438,386,000
Education materials, supplies and services							
Hospitality							
Medical supplies and services	1,063,350	40,509,000	657,050	1,206,000		1,515,000	1,720,000
Office supplies and services	3,298,689	24,778,000	14,661,560	136,052,000		170,860,000	193,882,000
Rental and hire expenses	92,322,905	2,103,724,000	332,268,981	1,436,218,000		1,803,666,000	2,046,695,000
Training and development expenses	2,388,260	74,358,000		410,935,000		516,070,000	585,606,000
Domestic travel expenses	113,866,209	1,754,901,000	545,207,076	2,137,395,000		2,684,232,000	3,045,909,000
Foreign travel expenses		11,366,000		41,013,000		51,506,000	58,446,000
Utilities and other service charges	1,452,635	30,242,000		122,311,000		153,604,000	174,301,000
Financial transactions			89,036,221				
Institutional provisions	29,232,249	56,916,000		584,133,000		733,580,000	832,424,000
Maintenance of physical infrastructure							
Maintenance of technical and office equipment		1,054,000	888,550	126,000		159,000	181,000
Maintenance of vehicles and mobile equipment	20,000	13,117,000	128,000	528,489,000		663,700,000	753,128,000
Fumigation and cleaning services	2,973,324	10,126,000	25,467,504	185,079,000		232,431,000	263,749,000
Fuel, oils and lubricants	2,968,948	704,287,000	300,000	948,981,000		1,191,771,000	1,352,352,000
Other goods and services not classified above	29,678,279		10,823,160	10,437,000		13,108,000	14,875,000
	\$289,394,833	\$4,994,994,000	\$1,045,797,301	\$6,850,000,000		\$8,602,532,000	\$9,761,654,000
Acquisition of non-financial assets							
Buidings and structures		85,000,000		50,000,000		106,000,000	152,000,000
Transport equipment	9,326,208	40,000,000	64,317,000	181,778,000		386,000,000	553,000,000
Other machinery and equipment	61,786,560	40,000,000		206,372,000		439,000,000	629,000,000
	\$71,112,768	\$165,000,000	\$64,317,000	\$438,150,000		\$931,000,000	\$1,334,000,000
Total	\$397,635,931	\$5,267,260,000	\$1,176,413,252	\$7,585,449,000		\$9,970,081,000	\$11,581,846,000

VOTE 34. ZIMBABWE LAND COMMISSION (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.*
- (e) *Provision caters for the following buildings and structures:-*

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
ZIMBABWE LAND COMMISSION							
P2. LAND MANAGEMENT AND ADVISORY SERVICES							
<i>Construction of Bindura offices (5 roomed)</i>		85,000,000		50,000,000		106,000,000	152,000,000

Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$2 616 446 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)							
Programme 1: Corporate Affairs		224,400,997	421,416,000	408,184,695	1,497,924,000		2,299,267,000	2,976,346,000
Programme 2: Media Development and Regulation		27,170,355	327,788,000	96,262,488	1,118,522,000		1,624,617,000	2,063,158,000
TOTAL		\$251,571,352	\$749,204,000	\$504,447,183	\$2,616,446,000		\$3,923,884,000	\$5,039,504,000

ECONOMIC CLASSIFICATION

EXPENSES								
Compensation of employees	(c)	37,625,378	99,204,000	58,552,689	416,446,000		479,884,000	534,504,000
Use of goods and services		63,142,745	300,000,000	130,277,752	1,300,000,000		1,531,000,000	1,765,000,000
		\$100,768,123	\$399,204,000	\$188,830,441	\$1,716,446,000		\$2,010,884,000	\$2,299,504,000
Acquisition of non-financial assets	(d)							
Building structures		147,437,970	7,000,000	256,993,742	100,000,000		213,000,000	305,000,000
Transport equipment		1,870,000	265,000,000	34,948,700	425,000,000		904,000,000	1,295,000,000
Other machinery and equipment		1,495,259	78,000,000	23,674,300	375,000,000		796,000,000	1,140,000,000
		\$150,803,229	\$350,000,000	\$315,616,742	\$900,000,000		\$1,913,000,000	\$2,740,000,000
Total		\$251,571,352	\$749,204,000	\$504,447,183	\$2,616,446,000		\$3,923,884,000	\$5,039,504,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

PROGRAMME 1. CORPORATE AFFAIRS

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

1.1 Chief Executive Officer and Board office:

1.2 Finance and Administration:

		2021	2022		2023		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. CORPORATE AFFAIRS	(a,b)							
office		46,403,081	119,891,000	80,921,000	500,397,000		486,288,000	566,554,000
Sub-Programme 2: Finance and Administration		177,997,916	301,525,000	327,263,695	997,527,000		1,812,979,000	2,409,792,000
Total		\$224,400,997	\$421,416,000	\$408,184,695	\$1,497,924,000		\$2,299,267,000	\$2,976,346,000

Economic Classification

EXPENSES								
Compensation of employees	(c)							
Wages and salaries in cash		16,603,778	56,217,000	35,182,613	179,685,000		207,060,000	230,631,000
Wages and salaries in kind		17,428,804	20,499,000	15,000,000	78,067,000		89,960,000	100,201,000
		\$34,032,582	\$76,716,000	\$50,182,613	\$257,752,000		\$297,020,000	\$330,832,000
Use of goods and services								
Communication, information supplies and services		1,521,760	17,489,400	20,372,695	94,956,000		111,831,000	128,928,000
Hospitality		79,990	4,962,000	208,000	12,570,000		14,804,000	17,068,000
Office supplies and services		214,782	4,398,000	1,808,135	30,000,000		35,331,000	40,733,000
Rental and hire expenses		1,146,000	12,582,000	10,831,000	92,052,000		108,411,000	124,984,000
Training and development expenses		1,900,000	6,954,000		57,664,000		67,911,000	78,291,000
Domestic travel expenses		6,378,000	9,672,000	13,981,543	76,466,000		90,054,000	103,819,000
Foreign travel expenses			8,656,500		70,007,000		85,447,000	98,508,000
Utilities and other service charges		4,276,813	12,708,000	4,543,000	50,652,000		59,655,000	68,777,000
Financial transactions		875,499	8,743,100	1,000,000	12,466,000		14,682,000	16,927,000
Institutional provisions		4,141,803	8,359,100	4,449,223	40,376,000		47,551,000	54,820,000
Maintenance of physical infrastructure		7,212,659	6,477,000	187,746	654,500		772,000	891,000
Maintenance of technical and office equipment			4,443,000	2,623,570	9,087,000		10,703,000	12,340,000
Maintenance of vehicles and mobile equipment		4,990,465	12,810,000	8,049,940	39,359,000		46,354,000	53,440,000
Fumigation and cleaning services		148,443	4,360,200	249,722	4,594,500		5,412,000	6,240,000
Fuel, oils and lubricants		6,678,972	10,085,700	3,196,766	80,096,000		94,329,000	108,748,000
Other goods and services not classified above				2,300,000				
		\$39,565,186	\$132,700,000	\$73,801,340	\$671,000,000		\$793,247,000	\$914,514,000
Acquisition of non-financial assets	(d)							
Building structures		147,437,970	7,000,000	256,993,742	100,000,000		213,000,000	305,000,000
Transport equipment		1,870,000	145,000,000	3,532,700	394,172,000		838,000,000	1,200,000,000
Other machinery and equipment		1,495,259	60,000,000	23,674,300	75,000,000		158,000,000	226,000,000
		\$150,803,229	\$212,000,000	\$284,200,742	\$569,172,000		\$1,209,000,000	\$1,731,000,000
Total		\$224,400,997	\$421,416,000	\$408,184,695	\$1,497,924,000		\$2,299,267,000	\$2,976,346,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

PROGRAMME 2: MEDIA DEVELOPMENT AND REGULATION

The strategic objective of the programme is 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	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Improved access to media services	Reach matrix	30%	30%	60%	100%	100%
	Print Penetration	80%	90%	84%	90%	100%
Increased levels of compliance with regulations	Percentage of media houses complying with registration obligations	30%	35%	80%	90%	100%
Improved access to public information	Compliance with FOIA regulations	30%	50%	50%	70%	100%
Outputs	Output Indicator	2021	2022	2023	2024	2025
		Actual	Target	Target	Target	Target
Stakeholder consultations	Workshops conducted	-	4	2	10	10
Election training programmes conducted	Training programmes conducted	1	2	1	2	-
Media practitioners accredited	Number of practitioners accredited	3,800	3,000	3,000	8,000	8,000
Information Officers Trained	Officers trained	-	-	40	180	200
Media industry status report produced and shared	Report produced	1	1	-	1	1
Training Manuals Developed	Number of manuals developed	1	2			

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

	2021	2022		2023		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2024	2025
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: MEDIA DEVELOPMENT & REGULATIC (a,b)							
Programme : Media Development and Regulation	27,170,355	327,788,000	96,262,488	1,118,522,000		1,624,617,000	2,063,158,000
Total	\$27,170,355	\$327,788,000	\$96,262,488	\$1,118,522,000		\$1,624,617,000	\$2,063,158,000

Economic Classification

EXPENSES							
Compensation of employees (c)							
Wages and salaries in cash	3,592,796	12,241,000	5,659,076	83,513,000		96,230,000	107,177,000
Wages and salaries in kind		10,247,000	2,711,000	75,181,000		86,634,000	96,495,000
	\$3,592,796	\$22,488,000	\$8,370,076	\$158,694,000		\$182,864,000	\$203,672,000
Use of goods and services							
Communication, information supplies and services	3,414,827	26,885,800	8,441,674	75,995,000		89,500,000	103,182,000
Hospitality	48,893	1,200,000	100,000	2,355,000		2,774,000	3,198,000
Office supplies and services	812,353	6,000,000	1,962,085	27,849,000		32,798,000	37,811,000
Rental and hire expenses		9,129,000	943,000	51,115,000		60,199,000	69,401,000
Training and development expenses	11,535,700	36,000,000	1,500,000	128,813,000		151,703,000	174,890,000
Domestic travel expenses	2,389,000	6,660,000	4,200,501	80,000,000		94,216,000	108,617,000
Foreign travel expenses		3,600,000		25,104,000		29,565,000	34,084,000
Utilities and other service charges		6,000,000	2,485,845	27,803,000		32,744,000	37,750,000
Financial transactions	330,000	6,000,000		2,132,000		2,511,000	2,895,000
Institutional provisions	229,493	5,280,000	1,953,262	37,267,000		43,890,000	50,599,000
Maintenance of physical infrastructure		9,000,000		7,106,000		8,369,000	9,649,000
Maintenance of technical and office equipment		14,110,200	664,340	2,361,000		2,781,000	3,207,000
Maintenance of vehicles and mobile equipment	719,521	11,430,000	8,704,230	42,456,000		50,001,000	57,644,000
Fumigation and cleaning services		2,010,000		6,928,000		8,160,000	9,408,000
Fuel, oils and lubricants	4,097,772	21,295,000	25,111,475	106,716,000		122,653,000	141,361,000
Other goods and services not classified above		2,700,000	410,000	5,000,000		5,889,000	6,790,000
	\$23,577,559	\$167,300,000	\$56,476,412	\$629,000,000		\$737,753,000	\$850,486,000
Acquisition of non-financial assets (d)							
Transport equipment		120,000,000	31,416,000	30,828,000		66,000,000	95,000,000
Other machinery and equipment		18,000,000		300,000,000		638,000,000	914,000,000
		\$138,000,000	\$31,416,000	\$330,828,000		\$704,000,000	\$1,009,000,000
Total	\$27,170,355	\$327,788,000	\$96,262,488	\$1,118,522,000		\$1,624,617,000	\$2,063,158,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (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.

	2021 UNAUDITED OUTTURN	2022 REVISED ESTIMATE	2022 UNAUDITED OUTTURN TO SEPTEMBER	2023 PROPOSED ESTIMATES	2023 STATUTORY AND OTHER RESOURCES	2024 INDICATIVE	2025 INDICATIVE
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(e) P1. CORPORATE AFFAIRS							
SP2. Finance and Administration							
Rehabilitation of Offices	147,437,970	7,000,000	256,993,742	100,000,000		213,000,000	305,000,000