

Estimates of Expenditure for the year ending

December 31, 2021

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

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

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

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

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	9,100,000		34,000,000		46,000,000	55,000,000
IV. DEFENCE AND WAR VETERANS AFFAIRS \$898 000 000						
War victims compensation (Section 23 (2) of Chapter 2)	22,100,000		898,000,000		1,146,000,000	1,327,000,000
V. FINANCE AND ECONOMIC DEVELOPMENT \$1 462 000 000						
Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	704,320,000	480,490,598	1,462,000,000		1,282,000,000	1,080,000,000
Repayment of loans (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)	4,893,122,000	1,570,540,061	7,724,000,000		4,678,000,000	3,836,000,000
Refunds of revenue (Section 20 of Chapter 22:03)	6,380,000		22,000,000		28,000,000	32,000,000
VI. OFFICE OF THE AUDITOR GENERAL \$1 000 000						
Auditor General, salary and wages in cash (Section 312 (1) & (2) of Chapter 17 of the Constitution)	1,300,000	372,517	1,000,000		1,000,000	2,000,000
Carried forward	\$5,636,322,000		\$10,141,000,000		\$7,181,000,000	\$6,332,000,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

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

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

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

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

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

VOTE APPROPRIATIONS

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2,614,476,300	3,949,907,538.67	14,260,000,000		18,223,000,000	21,264,000,000
2. Parliament of Zimbabwe - Vote 2						
Parliament of Zimbabwe	1,869,495,000	589,432,755	7,186,000,000		9,075,000,000	10,392,000,000
Minister of Public Service, Labour and Social Welfare - Vote 3						
Labour and Social Welfare	2,370,969,000	1,421,981,131	6,929,000,000		8,624,000,000	11,684,000,000
4. Minister of Defence and War Veterans-Vote 4						
Defence and War Veterans	3,141,896,000	6,356,181,681	23,754,000,000		30,006,905,000	34,321,000,000
5. Minister of Finance and Economic Development - Vote 5						
Finance and Economic Development	3,254,374,700	4,915,353,783	29,336,100,000		50,234,095,000	85,572,000,000
6. Auditor General - Vote 6						
Office of the Auditor General	171,930,000	47,123,368	1,199,000,000	75,000,000	1,532,000,000	1,782,000,000
Carried forward	\$13,423,141,000	\$17,279,980,258	\$82,664,100,000	\$75,000,000	\$117,695,000,000	\$165,015,000,000

VOTE APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	13,423,141,000	17,279,980,258	82,664,100,000	75,000,000	117,695,000,000	165,015,000,000
7. Minister of Industry and Commerce- Vote 7						
Industry and Commerce	368,013,000	116,883,886	2,345,000,000	328,736,000	3,449,000,000	4,131,000,000
8. Minister of Lands, Agriculture, Water and Rural Resettlement - Vote 8						
Lands, Agriculture, Water and Rural Resettlement	11,358,459,000	16,231,930,887	46,259,000,000	1,869,315,000	62,836,000,000	74,297,000,000
9. Minister of Mines and Mining Development - Vote 9						
Mines and Mining Development	353,725,000	6,705,299,740	1,399,000,000		1,789,000,000	2,085,000,000
10. Minister of Environment, Climate, Tourism and Hospitality Industry - Vote 10						
Environment, Climate Tourism and Hospitality Industry	615,376,000	73,897,225	1,786,600,000	1,727,651,000	2,304,000,000	2,718,000,000
11. Minister of Transport and Infrastructural Development - Vote 11						
Transport and Infrastructural Development	3,224,178,000	8,121,876,594	30,064,400,000	11,621,843,000	39,859,000,000	47,786,000,000
12. Minister of Foreign Affairs and International Trade - Vote 12						
Foreign Affairs and International Trade	1,385,435,000	1,330,249,099	8,640,000,000		11,292,000,000	12,920,000,000
Carried forward	\$30,728,327,000	\$49,860,117,689	\$173,158,100,000	\$15,622,545,000	\$239,224,000,000	\$308,952,000,000

VOTE APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	30,728,327,000	49,860,117,689	173,158,100,000	15,622,545,000	239,224,000,000	308,952,000,000
13. Minister of Local Government and Public Works - Vote 13						
Local Government and Public Works	1,779,784,000	2,905,982,552	10,069,700,000		13,107,000,000	17,019,000,000
14. Minister of Health and Child Care -Vote 14						
Health and Child Care	6,644,317,000	6,821,564,414	54,705,000,000		70,675,000,000	86,167,000,000
15. Minister of Primary and Secondary Education - Vote 15						
Primary and Secondary Education	8,676,223,000	7,696,688,026	55,221,000,000	438,523,000	71,038,000,000	81,990,000,000
16. Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16						
Higher and Tertiary Education, Innovation, Science and Technology Development	2,890,889,000	1,988,437,970	14,368,000,000	3,465,020,000	18,422,000,000	22,518,000,000
17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17						
Women Affairs, Community, Small and Medium and Enterprise Development	503,976,000	289,125,570	2,157,000,000		2,787,000,000	3,291,000,000
18. Minister of Home Affairs and Cultural Heritage- Vote 18						
Home Affairs and Cultural Heritage	2,833,964,000	4,890,575,690	23,556,600,000		30,032,000,000	34,763,000,000
Carried forward	\$54,057,480,000	\$74,452,491,910	\$333,235,400,000	\$19,526,088,000	\$445,285,000,000	\$554,700,000,000

VOTE APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	54,057,480,000	74,452,491,910	333,235,400,000	19,526,088,000	445,285,000,000	554,700,000,000
19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19						
Justice, Legal and Parliamentary Affairs	845,513,000	1,416,307,792	7,340,000,000	10,898,000	9,073,000,000	10,458,000,000
20. Minister of Information Publicity and Broadcasting Services - Vote 20						
Information Publicity and Broadcasting Services	409,799,000	259,252,698	1,479,000,000		1,916,000,000	2,274,000,000
21. Minister of Youth, Sport, Arts and Recreation - Vote 21						
Youth, Sport, Arts and Recreation	330,187,000	322,382,794	3,447,000,000		4,403,000,000	5,116,000,000
22. Minister of Energy and Power Development - Vote 22						
Energy and Power Development	525,804,000	80,652,712	1,641,000,000	46,467,944,000	2,136,000,000	2,552,000,000
Carried forward	\$56,168,783,000	\$76,531,087,906	\$347,142,400,000	\$66,004,930,000	\$462,813,000,000	\$575,100,000,000

VOTE APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	56,168,783,000	76,531,087,906	347,142,400,000	66,004,930,000	462,813,000,000	575,100,000,000
23. Minister of Information Communication Technology, Postal and Courier Services - Vote 23						
Information Communication Technology, Postal and Courier Services	120,660,000	56,606,901	1,972,000,000	4,607,663,000	2,570,000,000	3,076,000,000
24. Minister of National Housing and Social Amenities- Vote 24						
National Housing and Social Amenities	262,570,000	211,125,116	2,801,000,000		2,993,000,000	3,575,000,000
25. Judicial Service Commission- Vote 25	328,070,000	476,439,957	2,487,000,000		3,170,000,000	3,673,000,000
26. Public Service Commission- Vote 26	1,530,542,000	1,687,893,427	9,004,000,000		11,500,000,000	13,331,000,000
27. National Council of Chiefs- Vote 27	25,200,000	18,511,157	317,000,000		404,000,000	469,000,000
28. Zimbabwe Human Rights Commission- Vote 28	26,680,000	9,705,798	148,000,000		192,000,000	225,000,000
29. National Peace and Reconciliation Commission - Vote 29	31,200,000	15,323,155	133,000,000		171,000,000	200,000,000
30. National Prosecuting Authority- Vote 30	207,167,000	282,306,909	610,000,000		781,000,000	913,000,000
31. Zimbabwe Anti-Corruption Commission- Vote 31	71,550,000	31,654,334	317,000,000		407,000,000	476,000,000
Carried forward	\$58,772,422,000	\$79,320,654,660	\$364,931,400,000	\$70,612,593,000	\$485,001,000,000	\$601,038,000,000

VOTE APPROPRIATIONS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	58,772,422,000	79,320,654,660	364,931,400,000	70,612,593,000	485,001,000,000	601,038,000,000
32. Zimbabwe Electoral Commission- Vote 32	91,200,000	44,539,440	2,320,900,000		3,886,000,000	9,353,000,000
33. Zimbabwe Gender Commission- Vote 33	25,900,000	9,490,214	153,000,000		197,000,000	232,000,000
34. Zimbabwe Land Commission- Vote 34	163,100,000	15,104,160	934,000,000		1,165,000,000	917,000,000
35. Zimbabwe Media Commission- Vote 35	13,900,000	6,890,112	175,000,000	14,330,000	228,000,000	270,000,000
Total	\$59,066,522,000	\$79,396,678,586	\$368,514,300,000	\$70,626,923,000	\$490,477,000,000	\$611,810,000,000
Summary:						
Constitutional and Statutory Appropriations	11,481,622,000	8,141,696,950	60,827,000,000		74,145,000,000	85,825,000,000
Vote Appropriations	59,066,522,000	79,396,678,586	368,514,300,000	70,626,923,000	490,477,000,000	611,810,000,000
	\$70,548,144,000	\$87,538,375,536	\$429,341,300,000	\$70,626,923,000	\$564,622,000,000	\$697,635,000,000

President and Cabinet - Vote 1

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	68,402,000	78,596,091	317,000,000		405,976,000	463,745,000
Use of goods and services	666,152,300	1,075,571,572	1,855,000,000		2,245,583,000	2,486,983,000
Current grants	891,378,000	1,679,961,037	5,606,000,000		7,145,138,000	8,290,117,000
Social benefits	110,000,000		500,000,000		640,303,000	647,155,000
Subscriptions	10,472,000					
	\$1,746,404,300	\$2,834,128,700	\$8,278,000,000		\$10,437,000,000	\$11,888,000,000
Acquisition of non-financial assets						
Buildings and structures	30,006,000	13,732,186	1,100,000,000		1,576,000,000	1,904,000,000
Transport equipment	5,012,000	247,561,959	100,000,000		131,000,000	158,000,000
Other machinery and equipment	496,945,000	83,396,044	859,000,000		1,125,000,000	1,357,000,000
Capital grants	336,109,000	771,088,650	3,923,000,000		4,954,000,000	5,957,000,000
	\$868,072,000	\$1,115,778,839	\$5,982,000,000		\$7,786,000,000	\$9,376,000,000
Total	\$2,614,476,300	\$3,949,907,539	\$14,260,000,000		\$18,223,000,000	\$21,264,000,000

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

Details of the Foregoing

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: PRESIDENCY AND ADMINISTRATION						
Sub-Programme 1: The Presidency	1,339,426,300	2,910,113,761	8,784,100,000		11,064,658,000	12,775,781,000
Sub-Programme 2: Chief Secretary's Office	11,608,000	10,381,848	112,920,000		144,617,000	168,760,000
Sub-Programme 3: Finance, Administration and Human Resources Services	432,948,000	432,346,173	656,660,000		851,724,000	1,012,272,000
Sub-Programme 4: Provincial Affairs and Devolution	47,582,000	19,183,396				
Sub-Programme 5: Audit Services			5,850,000		7,500,000	8,758,000
Sub-Programme 6: Legal Services			4,850,000		6,220,000	7,265,000
Total	\$1,831,564,300	\$3,372,025,179	\$9,564,380,000		\$12,074,719,000	\$13,972,836,000

Economic Classification

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

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

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

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

PROGRAMME 2: POLICY AND GOVERNANCE

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

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

2.1 Policy Formulation, Analysis and Coordination Services

2.2 Monitoring and Evaluation

2.3 Public Sector Reforms

Selected performance indicators for the programme are as follows:-

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

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3: PUBLIC SECTOR REFORMS						
OUTCOME: PUBLIC SECTOR ASSCOUNTABILITY AND ACCOUNTABILITY						
Integrated e-Government systems operationalized	Online Services Index		0.52	0.60	0.75	0.85
Public Entities Reformed	Number of Public Entities			60%	80%	100%
Communication strategy on government programmes and projects produced and implemented	Number of strategies produced			1		
Public Sector Institutions and Systems Reformed(MDAs including Local Authorities)	% IRBM Compliance			55%	70%	100%
Expo 2020 Dubai coordinated and implemented	Number of programmes coordinated			1	1	1

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

Economic Classification

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

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

Economic Classification

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

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:-*

**PROPOSED
APPROPRIATION**

ZWL\$

P1.PRESIDENCY AND ADMINISTRATION

SP 1 Presidency

Special Services

Employment costs

3,530,000,000

Operations

720,000,000

4,300,000,000

Institute of African Knowledge

60,000,000

P2.POLICY AND GOVERNANCE

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

District Development Fund

Employment costs

714,000,000

Operations

40,000,000

Food and Nutrition council

Employment costs

18,000,000

Operations

75,000,000

National Economic Consultative Forum

Employment costs

15,000,000

Operations

10,000,000

Research Council of Zimbabwe

Employment costs

14,000,000

Operations

15,000,000

Scientific and Industrial Research and Development Centre

Employment costs

195,000,000

Operations

30,000,000

Sub-Programme 2: Monitoring and Evaluation

Radiation Protection Authority

Operations

5,000,000

Sub-Programme 3: Public Sector Reforms and Performance

Technology Information Pilot System

Employment costs

4,000,000

Operations

15,000,000

1,150,000,000

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

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

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

**PROPOSED
APPROPRIATION**

ZWL\$

Institute for African Knowledge

Museum for African Liberation History

100,000,000

SP3. Finance, Administration and Human Resources Services

Munhumutapa Building

200,000,000

P2. POLICY AND GOVERNANCE

SP1. Policy Formulation, Analysis and Coordination Services

District Development Fund

Roads Regravelling and Bridge Construction

Sanyati - Chiridzangoma

28,125,000

Chitungwiza - Ushewokunze

28,125,000

Gowakowa - Vilage 50 west

28,125,000

Makambe - Matihwa

28,125,000

Siwila - Sihazela

28,125,000

Filabusi - Mbondo -Avoca

28,125,000

Utsanana - Ingezi

28,125,000

Nyashanu - Betera

12,000,000

Mwangazi - Muzite

12,000,000

Guruve - Mushongahande

8,000,000

Hoya - Chadereka

10,000,000

Sowa - Nyakarowa - Mutata

7,000,000

Chanetsa - Fulechi

10,000,000

Samuriwo - Piriwiri

20,000,000

Soro -Mupembedzi

10,000,000

Somgolo

20,000,000

Montrose - Papama

10,000,000

Sithupa - Sigatgasha

12,000,000

Rukara - Chireya

7,000,000

Mutimbanyoka - Muhume road regravelling

12,000,000

Nyakasikana-Karanda

170,000,000

Samhutsa-Ngaone

20,000,000

Mkoba - Dimbamiwa

33,000,000

Kanyemba Roads road regravelling

28,125,000

National Parks Roads road regravelling

50,000,000

Airstrips Rehabilitation

Kanyemba Airstrip

100,000,000

Binga Airstrip

100,000,000

Chivi

12,000,000

Tokwe Murkosi

8,000,000

Chapoto

60,000,000

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

**PROPOSED
APPROPRIATION
ZWL\$**

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

Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$7 186 000 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1. Policy & Administration	581,067,000	105,878,904	2,201,180,000		1,893,072,000	2,165,621,000
Programme 2. Legislative and oversight services	1,288,428,000	483,553,851	4,984,820,000		7,181,928,000	8,226,379,000
Total	\$1,869,495,000	\$589,432,755	\$7,186,000,000		\$9,075,000,000	\$10,392,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	102,592,000	81,590,552	225,000,000		287,000,000	333,000,000
Use of goods and services	1,237,005,000	288,806,695	4,498,328,000		5,566,930,000	6,180,702,000
Other expenses	203,000	2,000	1,672,000		2,070,000	2,298,000
	\$1,339,800,000	\$370,399,247	\$4,725,000,000		\$5,856,000,000	\$6,516,000,000
Acquisition of non-financial assets						
Buildings and structures	116,369,000		275,000,000		66,000,000	80,000,000
Transport equipment	204,293,000		665,000,000		118,000,000	147,000,000
Other machinery and equipment	12,732,000	17,171,018	1,101,000,000		1,013,000,000	1,186,000,000
Capital grants	37,800,000	25,869,497	420,000,000		2,022,000,000	2,463,000,000
	\$371,194,000	\$43,040,515	\$2,461,000,000		\$3,219,000,000	\$3,876,000,000
Acquisition of financial assets						
Loans	158,501,000	175,992,993				
	\$158,501,000	\$175,992,993				
Total	\$1,869,495,000	\$589,432,755	\$7,186,000,000		\$9,075,000,000	\$10,392,000,000

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:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	124,984,000	39,275,398	194,132,000		108,724,000	128,568,000
Sub-Programme 2: Procedural Services	6,570,000	286,444	65,349,000		115,215,000	138,690,000
Sub-Programme 3: Finance and Audit	14,593,000	11,813,846	244,130,000		212,607,000	254,246,000
Sub-Programme 4: Human Resources Management and Administration	229,006,000	20,040,151	849,459,000		381,396,000	443,510,000
Sub-Programme 5: Legal Services	6,830,000	3,105,629	21,122,000		26,205,000	29,193,000
Sub-Programme 6: Information Services	43,757,000	14,035,115	100,697,000		149,984,000	173,187,000
Sub-Programme 7: Public and Foreign Relations	155,327,000	17,322,321	726,291,000		898,941,000	998,227,000
Total	\$581,067,000	\$105,878,904	\$2,201,180,000		\$1,893,072,000	\$2,165,621,000

Economic Classification

EXPENSES						
Compensation of employees	(d)					
Wages and salaries in cash	10,810,000	31,899,466	24,126,000		30,789,000	35,721,000
Wages and salaries in kind	3,792,000		7,897,000		10,078,000	11,690,000
	\$14,602,000	\$31,899,466	\$32,023,000		\$40,867,000	\$47,411,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

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

(e)

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

PROGRAMME 2: LEGISLATIVE AND OVERSIGHT SERVICES

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved accountability, management and delivery by all institutes/agencies of the state at every level	% of unqualified MDAs	54%	60%	70%	75%	80%
	% of Ministries and public institutions submitting statutory reports to	36%	54%	60%	66%	72%
	% of recommendations implemented by the executive	30%	40%	45%	50%	55%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Laws enacted	% of bills enacted into law	70%	75%	80%	85%	85%
Committee enquiries conducted	% of recommendations implemented by the Executive	30%	40%	45%	50%	55%
	No of committee reports tabled	20	52	52	52	20
	Number of committee enquiries conducted	30	52	52	52	20
Petitions considered	%age of petitions considered within the stipulated time	0%	0%	100%	100%	100%
PCICs established and operationalised	Number of PCICs operational	0	0	0	210	210
	Number of people utilising PCICs	0	0	0	504 000	529 200
CDF projects implemented	No of CDF projects implemented and accounted for	204	612	420	420	420
	% utilisation of the CDF		1	1	1	1
Questions raised	Number of questions raised	447	355	415	500	260
	%age of questions responded to	447 (2017)	630			
Motions debated	Number of motions debated	126 (2017)	126	80	90	65
Treaties approved for ratification	% of treaties approved for ratification	80%	100%	100%	100%	100%
National budget approved	National budget approved within stipulated timelines [%]	100%	100%	100%	100%	100%

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: LEGISLATIVE AND OVERSIGHT	<i>(b,c)</i>					
Programme 2: Legislative and Oversight	1,288,428,000	483,553,851	4,984,820,000		7,181,928,000	8,226,379,000
Total	\$1,288,428,000	\$483,553,851	\$4,984,820,000		\$7,181,928,000	\$8,226,379,000

Economic Classification

EXPENSES	<i>(d)</i>				
Compensation of employees					
Wages and salaries in cash	87,990,000	49,691,086	192,977,000		246,133,000
	\$87,990,000	\$49,691,086	\$192,977,000		\$246,133,000
Use of goods and services					
Communication, information supplies and services	3,000,000	10,150,195	109,818,000		135,906,000
Hospitality	7,000,000	305,473	16,974,000		23,323,000
Office supplies and services	2,000,000	153,226	16,637,000		20,590,000
Rental and hire expenses	34,219,000	8,830,550	177,269,000		219,381,000
Training and development expenses	1,278,000	5,000,000	73,818,000		91,354,000
Domestic travel expenses	336,358,000	106,651,707	1,120,287,000		1,386,418,000
Foreign travel expenses	419,290,000	1,394,362	1,228,858,000		1,520,781,000
Utilities and other service charges			44,087,000		54,562,000
Chemicals, fertiliser and animal feeds	292,000		709,000		878,000
Financial transactions	700,000	116,387	1,698,000		2,102,000
Institutional provisions		213,000			
Physical infrastructure		8,116			
Fuel, oils and lubricants	200,000,000	99,177,259	661,688,000		818,816,000
	\$1,004,137,000	\$232,000,275	\$3,451,843,000		\$4,271,795,000
					\$4,742,790,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets						
Transport equipment			70,000,000			
Other machinery and equipment			850,000,000		642,000,000	735,000,000
Capital grants	37,800,000	25,869,497	420,000,000		2,022,000,000	2,463,000,000
	\$37,800,000	\$25,869,497	\$1,340,000,000		\$2,664,000,000	\$3,198,000,000
Acquisition of financial assets						
Loans	\$158,501,000	\$175,992,993				
Total	\$1,288,428,000	\$483,553,851	\$4,984,820,000		\$7,181,928,000	\$8,226,379,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

Notes

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

**PROPOSED
APPROPRIATION**

ZWL\$

POLICY AND ADMINISTRATION

SP1. Presiding Officers' Offices

Buildings and Structures

Presiding Officer's House

125,000,000

SP5. Human Resources and Administration

Buildings other than dwellings

Construction and rehabilitation of buildings

150,000,000

275,000,000

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

LEGISLATIVE AND OVERSIGHT SERVICES

Constituency Development Fund

420,000,000

Public Service, Labour and Social Welfare - Vote 3

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	32,806,000	54,316,740	335,000,000		428,000,000	495,000,000
Use of goods and services	187,801,000	118,851,503	535,374,000		687,016,000	820,640,000
Social benefits	2,102,000,000	1,240,359,948	5,565,126,000		6,861,342,000	9,586,530,000
Other expenses	2,000,000	1,519,109	4,500,000		7,642,000	10,830,000
	\$2,324,607,000	\$1,415,047,300	\$6,440,000,000		\$7,984,000,000	\$10,913,000,000
Acquisition of non-financial assets						
Buildings and structures	14,060,000	2,178,177	269,539,000		361,000,000	444,000,000
Transport equipment	26,331,000		165,580,000		203,000,000	227,000,000
Other machinery and equipment	4,771,000	4,455,654	47,701,000		67,000,000	88,000,000
Capital grants	1,200,000	300,000	6,180,000		9,000,000	12,000,000
	\$46,362,000	\$6,933,831	\$489,000,000		\$640,000,000	\$771,000,000
Total	\$2,370,969,000	\$1,421,981,131	\$6,929,000,000		\$8,624,000,000	\$11,684,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION						
	(b,c)					
Sub-Programme 1: Ministers' & Permanent Secretary's Office	44,138,000	37,656,138	92,078,000		131,005,000	149,506,000
Sub-Programme 2: Human Resource Management	10,010,000	4,394,320	54,780,000		74,228,000	87,526,000
Sub-Programme 3: Finance and Administration	8,899,000	5,342,184	112,688,000		157,120,000	193,432,000
Sub-Programme 4: Legal Services	1,119,000	3,824,439	15,332,000		27,465,000	34,282,000
Sub-Programme 5: Internal Audit	3,661,000	4,312,841	24,170,000		37,353,000	47,089,000
Total	\$67,827,000	\$55,529,922	\$299,048,000		\$427,171,000	\$511,835,000

Economic Classification

EXPENSES						
Compensation of employees	(d)					
Wages and salaries in cash		7,273,000	17,672,864	75,824,000		104,849,000
Wages and salaries in kind		613,000	190,916	4,704,000		12,304,000
		\$7,886,000	\$17,863,780	\$80,528,000		\$117,153,000
						\$132,691,000

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

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

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

PROGRAMME 2 LABOUR ADMINISTRATION

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

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

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

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

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

Economic Classification

EXPENSES						
Compensation of employees	<i>(d)</i>					
Wages and salaries in cash	7,302,000	12,831,720	74,240,000		96,850,000	107,466,000
Wages and salaries in kind	97,000	-	1,315,000		4,465,000	4,575,000
	\$7,399,000	\$12,831,720	\$75,555,000		\$101,315,000	\$112,041,000
Use of goods and services						
Communication, information supplies and services	3,537,000	1,413,480	28,334,000		35,856,000	45,590,000
Hospitality	25,000	-	874,000		2,039,000	3,327,000
Medical supplies and services	369,000	489,000	2,517,000		3,800,000	3,739,000
Office supplies and services	5,337,000	6,201,093	30,497,000		33,318,000	36,356,000
Rental and hire expenses	26,376,000	10,664,819	73,903,000		87,852,000	97,740,000
Training and development expenses	1,597,000	(300,000)	6,792,000		8,400,000	11,891,000
Domestic travel expenses	15,590,000	7,407,873	31,920,000		36,802,000	39,244,000
Foreign travel expenses	5,062,000	653,578	16,487,000		19,669,000	22,158,000
Utilities and other service charges	10,943,000	15,284,133	8,365,000		12,064,000	16,552,000
Financial transactions	1,924,000	30,216	7,322,000		9,300,000	10,729,000
Institutional provisions	5,002,000	6,131,870	23,893,000		28,340,000	30,894,000
Maintenance of physical infrastructure	32,000	119,100	1,738,000		2,380,000	4,100,000
Maintenance of technical and office equipment	39,000	10,911	4,834,000		7,395,000	9,460,000
Maintenance of vehicles and mobile equipment	379,000	(759,109)	7,876,000		11,389,000	15,033,000
Fumigation and cleaning services	21,000	(37,762)	1,792,000		2,679,000	3,540,000
Fuel, oils and lubricants	4,239,000	494,177	17,906,000		21,906,000	25,250,000
	\$80,472,000	\$47,803,379	\$265,050,000		\$323,189,000	\$375,603,000

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

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

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

PROGRAMME 3: SOCIAL WELFARE

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

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

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

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

Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs

People with disability accessing rehabilitation services	Number of people with disability accessing rehabilitation services					
	<i>per capita and administrative grant</i>	3,695	3,700	4,080	4,080	4,090
	<i>enrolment in rehabilitation centres</i>	247	300	310	320	330
	<i>assisted with assistive technology</i>	232	480	600	650	700
	<i>assisted with vocational training fees</i>	375	320	350	380	400
	<i>assisted with empowerment loans</i>	12	100	150	200	225
Private Voluntary Organisations (PVO's) monitored	Number of PVO's monitored and reported on					
Registered refugees and asylum seekers	Number of refugees and asylum seekers registered	13,520	15,520	16,960	17,540	18,720
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target

Sub-Programme 4: Family, Social Protection and Repatriation Services

Households receiving cash transfers	Number of ultra-poor households receiving cash transfers	60,000	65,441	75,000	85,000	95,000
	Health assistance	20,000	25,000	30,000	35,000	40,000
Older persons receiving institutional support and other services	% of administrative and per capita grant received by older persons in institutions	1,100	1,200	1,320	1,420	1,597
Labour constrained households receiving food assistance	Number of households (Total labour constrained = 100 000)	750,000	756,980	1,375,000	1,541,636	1,725,000
Labour endowed households participating in productive community works and income generating programs (dependent on donor support)	Number of households (Total labour endowed = 200 000)		200,000	370,000	420,000	470,000
Foreign nationals repatriated	Number of foreign nationals repatriated	3,000	120	200	200	200

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

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

Economic Classification

EXPENSES					
Compensation of employees					
Wages and salaries in cash	17,419,000	23,621,240	178,056,000		208,389,000
Wages and salaries in kind	102,000		861,000		1,143,000
	\$17,521,000	\$23,621,240	\$178,917,000		\$209,532,000
Use of goods and services					
Communication, information supplies and services	3,089,000	1,188,934	4,741,000		5,876,000
Education materials, supplies and services	948,000	101,728	1,393,000		2,454,000
Hospitality	140,000		212,000		720,000
Medical supplies and services	963,000	263,677	1,531,000		2,716,000
Office supplies and services	3,631,000	1,237,903	5,556,000		7,946,000
Rental and hire expenses	6,145,000	8,909,880	25,377,000		17,340,000
Training and development expenses	656,000	471,394	938,000		1,750,000
Domestic travel expenses	3,437,000	1,688,141	15,248,000		21,222,000
Foreign travel expenses	2,158,000	253,858	6,292,000		11,309,000
Utilities and other service charges	5,629,000	4,578,803	8,182,000		11,096,000
Financial transactions	1,986,000	83,000	214,000		314,000
Institutional provisions	10,106,000	5,029,897	17,939,000		20,355,000
Maintenance of physical infrastructure	2,553,000	200,000	2,511,000		3,190,000
Maintenance of technical and office equipment	868,000	137,507	1,316,000		1,817,000
Maintenance of vehicles and mobile equipment	1,858,000	2,676,151	3,819,000		4,993,000
Fumigation and cleaning services	1,310,000	1,325,094	2,028,000		2,792,000
Fuel, oils and lubricants	5,390,000	3,471,912	23,711,000		31,722,000
Other goods and services not classified above	2,200,000	2,069,443	3,377,000		4,197,000
	\$53,067,000	\$33,687,323	124,385,000		\$151,809,000

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

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

Notes

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

**PROPOSED
APPROPRIATION
ZWL\$**

SP2: Labour Standards and Social Dialogue

<i>International Labour Organisation</i>	1,500,000
<i>International Organisation of Migration</i>	750,000
<i>African Region for Labour Administration Centre</i>	625,000
<i>Pan African Productive Association</i>	500,000

SP3: Employment Services

<i>World Association of Public Employment Services</i>	700,000
<i>African Association of Public Employment Services</i>	425,000

TOTAL **4,500,000**

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

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

SOCIAL WELFARE

Basic Education Assistance Module	2,000,000,000
Drought Mitigation	1,700,000,000
Harmonised Cash Transfers	900,000,000
Covid-19 Emergency Preparedness	465,000,000
Support to Disabled Persons	140,000,000
Sustainable Livelihoods	95,126,000
Health Assistance	70,000,000
Children in difficulty circumstances	50,000,000
Children in the Street	50,000,000
Support to Elderly Persons	50,000,000
Pauper Burial	20,000,000
Social Protection Management Information System	25,000,000
	5,565,126,000

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

POLICY AND ADMINISTRATION

SP3. Finance and Administration

ZITF Exhibition Stand	14,500,000
-----------------------	-------------------

LABOUR ADMINISTRATION

SP2. Labour Standards and Social Dialogue

African Region Labour Administration Centre	77,400,000
Migration Centre	20,000,000
Makombe Provincial Labour Offices	45,000,000

TOTAL	142,400,000
--------------	--------------------

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

SOCIAL WELFARE

SP1. Leadership and Management

Mbire Office Block 5,000,000

SP2. Child Welfare

Beitbridge Reception Centre 10,000,000

Blue Hills Probation Centre 5,000,000

Chambuta Children's Home 5,000,000

Hupenyu Hutsva Children's Home 5,000,000

John Smale Children's Home 5,000,000

Kadoma Training Institute 5,000,000

Lowden Lodge 20,000,000

Mutare Probation & Remand Home 5,000,000

Plumtree Reception Centre 15,000,000

SP3. Disability and Rehabilitation Services, Refugees and PVOs.

Ruwa National Rehabilitation Centre 7,639,000

Beatrice National Rehabilitation Centre 5,000,000

Tongogara Refugee Camp 3,000,000

95,639,000

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

POLICY AND ADMINISTRATION

SP3. Finance and Administration

Zimbabwe Institute of Public Administrators and Management 5,680,000

SOCIAL WELFARE

SP3. Disability and Rehabilitation Services, Refugees and PVOs.

National League of the Blind 500,000

Minister of Defence and War Veterans Affairs - Vote 4

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	1,680,196,000	3,332,913,372	9,266,090,000		11,585,259,000	13,005,139,000
Use of goods and services	767,641,000	2,392,494,966	10,322,996,000		13,028,861,000	14,871,085,000
Current grants	18,633,000	156,337,084	196,191,000		219,469,000	246,227,000
Social benefits	131,865,000	126,720,000	395,223,000		499,262,000	571,042,000
Other expenses	4,865,000	37,557,670	13,500,000		17,054,000	19,507,000
	\$2,603,200,000	\$6,046,023,091	\$20,194,000,000		\$25,349,905,000	\$28,713,000,000
Acquisition of non-financial assets						
Buildings and structures	481,539,000	194,562,677	2,701,717,000		3,528,000,000	4,241,000,000
Transport equipment	14,266,000	3,348,465	230,839,000		276,000,000	334,000,000
Other machinery and equipment	42,722,000	92,371,464	210,692,000		306,000,000	372,000,000
Other fixed assets	169,000		5,200,000		7,000,000	9,000,000
Capital grants		15,155,984	311,552,000		409,000,000	494,000,000
	\$538,696,000	\$305,438,590	\$3,460,000,000		\$4,526,000,000	\$5,450,000,000
Acquisition of financial assets						
Equity and investment fund shares		\$4,720,000	\$100,000,000		\$131,000,000	\$158,000,000
Total	\$3,141,896,000	\$6,356,181,681	\$23,754,000,000		\$30,006,905,000	\$34,321,000,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

1.1 Ministers and Permanent Secretary

1.2 Finance, Human Resources and Administration :

1.3 Audit and Inspectorate:

1.4 Legal Services:

1.5 Policy and Public relations:

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

Economic Classification

EXPENSES	<i>(d)</i>					
Compensation of employees						
Wages and salaries in cash	17,753,000	55,166,012	36,500,000		46,311,000	52,919,000
Wages and salaries in kind	944,000	40,000	1,500,000		1,700,000	2,000,000
	\$18,697,000	\$55,206,012	\$38,000,000		\$48,011,000	\$54,919,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services	Amount	Amount	Amount	Amount	Amount	Amount
Communication, information supplies and services	7,560,000	11,664,285	30,002,000		37,902,000	43,354,000
Education materials, supplies and services	71,000	14,124				
Hospitality	559,000	401,530	2,500,000		3,159,000	3,614,000
Medical supplies and services		11,925,516	21,000,000		26,528,000	30,342,000
Office supplies and services	2,982,000	5,103,674	14,508,000		18,330,000	20,967,000
Rental and hire expenses	27,665,000	89,155,867	134,500,000		169,910,000	194,343,000
Training and development expenses	2,415,000	763,311	7,800,000		9,855,000	11,274,000
Domestic travel expenses	6,370,000	6,042,604	24,600,000		31,078,000	35,548,000
Foreign travel expenses	7,777,000	14,220,101	18,300,000		23,121,000	26,449,000
Utilities and other service charges	959,000	3,000	5,000,000		6,318,000	7,227,000
Financial transactions	1,216,000	2,180,000	6,000,000		7,580,000	8,670,000
Institutional provisions	6,241,000	28,222,675	70,000,000		88,427,000	101,141,000
Maintenance of physical infrastructure		14,392,409	30,000,000		37,898,000	43,347,000
Maintenance of technical and office equipment	1,239,000	2,167,997	8,000,000		10,106,000	11,559,000
Maintenance of vehicles and mobile equipment	2,474,000	9,964,796	27,192,000		34,353,000	39,294,000
Fumigation and cleaning services	652,000	2,673,798	11,000,000		13,896,000	15,894,000
Fuel, oils and lubricants	4,480,000	13,277,416	42,500,000		53,690,000	61,412,000
Other goods and services not classified above	2,279,000	8,078,663	8,700,000		10,991,000	12,572,000
	\$74,939,000	\$220,251,767	\$461,602,000		\$583,142,000	\$667,007,000
Other Expenses						
Subscriptions	\$1,464,000	\$113,650	\$12,000,000		\$15,159,000	\$17,339,000
Acquisition of non-financial assets						
Buildings and structures (e)	41,988,000	570,156	100,000,000		131,000,000	158,000,000
Transport equipment	4,285,000	297,733	40,000,000		53,000,000	64,000,000
Other machinery and equipment	3,427,000	13,056,039	27,350,000		36,000,000	44,000,000
Capital Grants						
	\$49,700,000	\$13,923,928	\$167,350,000		\$220,000,000	\$266,000,000
Total	\$144,800,000	\$289,495,357	\$678,952,000		\$866,312,000	\$1,005,265,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

PROGRAMME 2. DEFENCE AND SECURITY

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

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

2.1 Commander Defence Forces

2.2 Zimbabwe National Army:

2.3 Airforce of Zimbabwe:

Selected performance indicators for the programme are as follows:-

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

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

Economic Classification

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

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

PROGRAMME 3. WAR VETERANS AFFAIRS

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

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

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

ECONOMIC CLASSIFICATION

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

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

NOTES

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

**PROPOSED
APPROPRIATION
ZWL\$**

DEFENCE AND SECURITY

SP1. Commander Defence Forces

Zimbabwe National Defence University

Compensation of employees

Use of goods and services

Total

49,242,300

103,281,000

Zimbabwe Staff College

Compensation of employees

Use of goods and services

Total

43,667,700

196,191,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

VOTE 4. DEFENCE AND WAR VETERANS (continued)

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

Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$29 336 100 000(a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Policy and Administration	586,075,000	195,724,059	466,995,000		540,715,000	628,171,000
Programme 2: Economic Planning	199,932,000	185,662,739	4,489,253,000		2,570,859,000	3,051,074,000
Programme 3: National Budget Formulation and	2,117,872,700	4,406,290,128	22,169,003,000		44,428,780,000	78,757,625,000
Programme 4: Public Accounting, Compliance and Reporting	144,639,000	17,757,061	654,941,000		722,726,000	801,403,000
Programme 5: Financial Sector Supervision and Regulatory	205,856,000	109,919,796	1,555,908,000		1,971,015,000	2,333,727,000
TOTAL	\$3,254,374,700	\$4,915,353,783	\$29,336,100,000		\$50,234,095,000	\$85,572,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	24,795,000	24,398,806	103,000,000		132,000,000	152,000,000
Use of goods and services	119,312,000	105,982,416	729,795,000		794,036,000	907,504,000
Current grants	813,000,000	2,108,022,237	11,422,000,000		11,435,676,000	13,060,812,000
Subsidy	191,959,700	925,245,434				
Other expenses	179,614,000	66,329,280	604,205,000		624,288,000	662,684,000
	\$1,328,680,700	\$3,229,978,173	\$12,859,000,000		\$12,986,000,000	\$14,783,000,000
Acquisition of non-financial assets						
Buildings and structures	2,550,000	1,968,759	97,267,000		129,000,000	157,000,000
Transport equipment	114,322,000	361,385,896	53,735,000		74,000,000	91,000,000
Other machinery and equipment	394,122,000	396,398,651	496,998,000		657,000,000	798,000,000
Capital grants	679,500,000	550,759,000	5,470,000,000		7,421,000,000	8,940,000,000
	\$1,190,494,000	\$1,310,512,306	\$6,118,000,000		\$8,281,000,000	\$9,986,000,000
Acquisition of financial assets						
Loans	552,000,000	267,000,000	1,000,000,000		916,000,000	1,104,000,000
Equity and investment fund shares	183,200,000	107,863,304	1,350,000,000		1,750,000,000	2,092,000,000
	\$735,200,000	\$374,863,304	\$2,350,000,000		\$2,666,000,000	\$3,196,000,000
Unallocated reserve						
Contingency reserve			8,009,100,000		26,301,095,000	57,607,000,000
Total	\$3,254,374,700	\$4,915,353,783	\$29,336,100,000		\$50,234,095,000	\$85,572,000,000

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:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION	<i>(b,c)</i>					
Sub-Programme 1: Minister's and Secretary's Offices	13,865,000	15,496,020	134,030,000		149,228,000	168,488,000
Sub-Programme 2: Finance and Administration	542,398,000	151,116,581	148,928,000		175,220,000	203,959,000
Sub-Programme 3: Human Resources	27,565,000	27,202,644	137,909,000		163,596,000	192,440,000
Sub-Programme 4: Internal Audit	1,387,000	708,511	18,988,000		22,081,000	26,491,000
Sub-Programme 5: Legal Services	860,000	1,200,303	27,140,000		30,590,000	36,793,000
Total	\$586,075,000	\$195,724,059	\$466,995,000		\$540,715,000	\$628,171,000

Economic Classification

EXPENSES	<i>(d)</i>					
Compensation of employees						
Wages and salaries in cash	7,720,000	7,057,798	51,706,000		62,370,000	68,848,000
Wages and salaries in kind	2,678,000	1,271,000	6,584,000		8,799,000	9,348,000
	\$10,398,000	\$8,328,798	\$58,290,000		\$71,169,000	\$78,196,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 2. ECONOMIC PLANNING

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved Sustainable Economic Growth and Development	Human Development Index		0.5	0.545	0.56	0.582
	% GDP growth rate per annum	3.4%	-6.5%	4.6%	7.2%	7.1%
	Per capita income (US\$)		493	887	1089	1255
Improved macroeconomic environment	Consumer price index		14.5%	5%	5%	5%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
National Development Planned targets Assessed	Percentage assessment (sector)		70%	80%	85%	90%
Macroeconomic Framework issued	Accuracy of forecasts		+/-10	+/-10	+/-10	+/-10
	Number of fraemowrks produced		2	2	2	2
Budget Statement published	As per deadline		Nov-20	Nov-21	Nov-22	Nov-23
Economic Reports published	No of Economic Reports published		12	12	12	12

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Economic Classification

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 3. NATIONAL BUDGET FORMULATION AND IMPLEMENTATION

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

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

3.1 Budget Management and Infrastructure Development:

3.2 Tax and Non Tax Policy and Advisory Services:

3.3 Financing and Debt Management:

3.4 Monitoring and Evaluation:

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved resource mobilization	Ratio of revenue to GDP					
Improved allocation of public resources	Compliance to International best practices					
	Health-Abuja Declaration (15%)	9	6.5	10.5	12	13.5
	Agriculture-Maputo Declaration (10%)		23.6	14.9	10	10
	Education - Paris Declaration		10.6	17.4	19	20
Improved debt sustainability	Debt to GDP, Debt service to revenue, Debt to exports,					
Improved budget credibility and transparency	Open budget surveys index, CPIA, PEFA rankings	80	80	80	80	80
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Budget Management and Infrastructure Development						
Tabling proposed budget estimates to parliament	As per deadline	1	2	2	1	1
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1
Appropriation Bill produced	As per deadline	1	2	2	1	1
Infrastructure Investment Plan published	As per deadline	-	1	1	1	1
Public Sector Investment projects appraised	% Number of Public Sector Investment projects appraised	26	34	40	39	42

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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					
Approved Estimates of Revenue produced	As per deadline	1	1	1	1	1
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3: Financing and Debt Management						
Financing secured	Resources mobilised					
Debt repaid	Percentage of debt repaid					
Sub-Programme 4: Monitoring and Evaluation:						
Programmes/projects monitored	Number of programmes monitored		7	10	15	20
	Number of projects monitored	31	34	60	75	90
Evaluations conducted	Number of evaluations conducted	0	0	1	2	3

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION	<i>(b,c)</i>					
Sub-Programme 1. Budget Management and Infrastructure Development	275,328,000	1,010,805,662	9,795,201,000		28,482,115,000	60,225,009,000
Sub-Programme 2. Tax & Non Tax Policy & Advisory Services	1,096,837,000	2,384,840,820	11,380,287,000		14,675,452,000	17,009,635,000
Sub-Programme 3. Financing and Debt Management	549,216,000	83,697,107	929,677,000		1,187,924,000	1,421,734,000
Sub-Programme 4. Monitoring and Evaluation	196,491,700	926,946,539	63,838,000		83,289,000	101,247,000
Total	\$2,117,872,700	\$4,406,290,128	\$22,169,003,000		\$44,428,780,000	\$78,757,625,000

Economic Classification

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services						
Communication, information supplies and services	11,402,000	9,790,019	5,700,000		6,364,000	7,465,000
Education materials, supplies and services	75,000					
Hospitality	7,000		500,000		558,000	655,000
Medical supplies and services	99,000		1,400,000		1,563,000	1,833,000
Office supplies and services	1,010,000	629,510	7,800,000		8,706,000	10,212,000
Rental and hire expenses	3,173,000	2,258,222	4,000,000		4,464,000	5,236,000
Training and development expenses	5,035,000		4,000,000		4,464,000	5,236,000
Domestic travel expenses	783,000	1,032,387	14,000,000		15,624,000	18,326,000
Foreign travel expenses	4,818,000	1,652,851	28,300,000		31,583,000	37,045,000
Utilities and other service charges	4,000,000	5,786,755	83,500,000		87,022,000	95,891,000
Financial transactions	21,000					
Institutional provisions	2,071,000	1,927,807	6,000,000		6,696,000	7,856,000
Maintenance of physical infrastructure	362,000					
Maintenance of technical and office equipment	413,000		3,600,000		4,020,000	4,716,000
Maintenance of vehicles and mobile equipment	2,298,000	2,072,771	7,000,000		7,813,000	9,164,000
Fumigation and cleaning services	219,000		500,000		558,000	655,000
Fuel, oils and lubricants	43,000	387,697	6,000,000		6,696,000	7,854,000
	\$35,829,000	\$25,538,019	\$172,300,000		186,131,000	\$212,144,000
Current grants						
Other general government units						
	\$672,000,000	\$2,022,925,000	\$8,256,000,000		\$10,591,676,000	\$12,090,812,000
Subsidy						
Roller meal	\$191,959,700	\$925,245,434				
Other expenses						
Subscriptions	\$19,119,000	\$66,329,280	\$95,560,000		\$100,000,000	\$110,000,000
Acquisition of non-financial assets						
Buildings and structures	1,110,000	1,008,759	71,200,000		94,000,000	114,000,000
Transport equipment		252,511,495	22,550,000		31,000,000	38,000,000
Other machinery and equipment	5,705,000	378,132,785	324,747,000		427,000,000	516,000,000
Capital grants	634,500,000	459,679,000	4,200,000,000		5,758,000,000	6,936,000,000
	\$641,315,000	\$1,091,332,039	\$4,618,497,000		\$6,310,000,000	\$7,604,000,000
Acquisition of financial assets						
Loans	\$552,000,000	\$267,000,000	\$1,000,000,000		\$916,000,000	\$1,104,000,000
Unallocated reserves						
Contingency reserves			\$8,009,100,000		\$26,301,095,000	\$57,607,000,000
Total	\$2,117,872,700	\$4,406,290,128	\$22,169,003,000		\$44,428,780,000	\$78,757,625,000

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 utilization of public resources.

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

4.1 National Accounting Support Services:

4.2 Financial Policy Administration:

4.3 National Financial Reporting:

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved public resources accountability and transparency	% Reduction in of Audit Queries					
	Corruption Perceptions Index (CPI)					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: National Accounting Support Services						
PFMS users trained	Number of PFMS users trained	260	500	760	960	2,060
PFMS efficiency	Average number of hours of system downtime per month	50%	70%	80%	90%	100%
Sub-Programme 2: Financial Policy Administration						
Treasury minutes produced	Number of Treasury minutes produced	2	4	4	4	4
Funds monitored	Percentage of Funds monitored	100%	100%	100%	100%	100%
IPSAS Standards monitored	Number of IPSAS standards monitored			10	14	15
Updated National assets register database	Percentage of National Assets registers complaint with accounting standards	1	1	1	1	1
Sub-Programme 3: National Financial Reporting						
GFSM compliant Government budget outturn	Number produced	12	12	12	12	12
Consolidated Financial Statements published	Number of CFS published	12	12	12	12	12
Management cashflow report	Number produced	52	52	52	52	52

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	108,476,000	3,118,876	508,685,000		540,355,000	583,652,000
Sub-Programme 2. Financial Policy Administration	15,529,000	4,665,811	46,228,000		56,238,000	68,169,000
Sub-Programme 3. National Financial Reporting	20,634,000	9,972,374	100,028,000		126,133,000	149,582,000
Total	\$144,639,000	\$17,757,061	\$654,941,000		\$722,726,000	\$801,403,000

Economic Classification

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved financial sector stability and viability	Reduced number of failures and suspensions of financial institutions	2	1	0	0	0
	Level of non-performing loans	5%	5%	5%	5%	5%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Stable and effective regulation of financial sector	Number of policy documents produced	3	2	2	2	2
	Financial regulation framework produced	3	2	2	2	2
	Financial legislation reviewed and enacted	5	4	4	4	4
Increased financial inclusion	Number of financial products and services introduced	2	2	2	3	2

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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

Economic Classification

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

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

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

NOTES

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

**PROPOSED
APPROPRIATION
ZWL\$**

P.2 ECONOMIC PLANNING AND DEVELOPMENT

Zimbabwe National Statistical Agency

Compensation of employees

176,000,000

Use of goods and services

2,950,000,000

Zimbabwe Economic Policy Analysis and Research Unit (ZEPARU)

Use of goods and services

10,000,000

3,136,000,000

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

Zimbabwe National Statistics Agency

1,250,000,000

Zimbabwe Economic Policy Analysis Research Unit

20,000,000

1,270,000,000

P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION

SP2. Tax and non Tax Policy Advisory Services

Zimbabwe Revenue Authority

Compensation of employees

5,806,000,000

Use of goods and services

2,450,000,000

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

Financial Intelligence Unit

30,000,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Capital Grants

Zimbabwe Revenue Authority

<i>Furniture and Equipment</i>	<i>200,000,000</i>
<i>Motor Vehicles</i>	<i>250,000,000</i>
<i>Operational equipment</i>	<i>250,000,000</i>
<i>ZIMRA Automation</i>	<i>550,000,000</i>
<i>Chirundu Staff Houses</i>	<i>75,000,000</i>
<i>Kazungula Staff Houses</i>	<i>15,000,000</i>
<i>Kazungula Office Buildings Expansion</i>	<i>125,000,000</i>
<i>Stand 480 Beitbridge</i>	<i>150,000,000</i>
<i>Blue Flat Beitbridge</i>	<i>150,000,000</i>
<i>Chiredzi Redeployable Office</i>	<i>30,000,000</i>
<i>ZIMRA Head Office</i>	<i>225,000,000</i>
<i>Maitengwe House</i>	<i>25,500,000</i>
<i>Mutare Customs House</i>	<i>25,000,000</i>
<i>Chipinge Town office</i>	<i>25,000,000</i>
<i>Mt Selinda Water Tank</i>	<i>4,500,000</i>
<i>Region 2 Regional Office</i>	<i>20,000,000</i>
<i>Forbes Truck Park</i>	<i>200,000,000</i>
<i>Makuti Dry Port</i>	<i>85,000,000</i>
<i>Mutare Dry Port</i>	<i>85,000,000</i>
<i>Mutare Valley lodge</i>	<i>100,000,000</i>
<i>Banket Dog Traing Centre</i>	<i>150,000,000</i>
<i>Marondera office</i>	<i>110,000,000</i>
<i>Beitbridge Express</i>	<i>250,000,000</i>
	<i>3,100,000,000</i>

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

<i>IDBZ retainer</i>	<i>500,000,000</i>
<i>Civil Service Housing Loan</i>	<i>300,000,000</i>
<i>Project Preparation Development Fund</i>	<i>600,000,000</i>
	<i>4,500,000,000</i>

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	PROPOSED APPROPRIATION ZWL\$
P.3 NATIONAL BUDGET FORMULATION AND IMPLEMENTATION	
SP2. Tax and non Tax Policy and Advisory Services	
Other Expenses (subscriptions to various organisations)	
<i>African Capacity Building Fund</i>	16,400,000
<i>United National Development Programme</i>	24,900,000
<i>Africa 50</i>	102,500,000
<i>United Conference on Trade and Development</i>	820,000
<i>International Fund for Agriculture Development</i>	10,660,000
<i>Institute for Economic Development and Planning</i>	3,280,000
<i>Afritac South</i>	4,100,000
<i>Macroeconomic and Financial Management of Eastern and Southern Africa</i>	35,400,000
	198,060,000
P.4 PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING	
SP1. National Accounting Support Services	
Other Expenses (licences)	
<i>Public Finance Management System</i>	398,000,000
	398,000,000
Sub-Programme 2. Financial Policy Administration	
Other Expenses (subscriptions to various organisations)	
<i>East and Southern African Association of Accountants General</i>	2,050,000
	2,050,000
P.5 FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES	
Other Expenses (subscriptions to various organisations)	
<i>Eastern and Southern African Anti Money Laundering Group</i>	6,095,000
	6,095,000
(i) <i>Provision caters for loans as follows:-</i>	
FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES	
<i>Shareholding to International Organisation</i>	1,350,000,000

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$1 199 000 000 (a)

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Policy and Administration	30,268,000	9,028,258	535,399,000	18,493,000	703,110,000	834,968,000
Programme 2: Auditing Services	141,662,000	38,095,110	663,601,000	56,507,000	828,890,000	947,032,000
TOTAL	\$171,930,000	\$47,123,368	\$1,199,000,000	\$75,000,000	\$1,532,000,000	\$1,782,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	29,521,000	17,892,593	82,000,000		105,000,000	121,000,000
Use of goods and services	78,901,000	20,628,880	503,766,000	52,250,000	626,000,000	696,000,000
Other expenses	278,000		1,234,000			
	\$108,700,000	\$38,521,473	\$587,000,000	\$52,250,000	\$731,000,000	\$817,000,000
Acquisition of non-financial assets						
Buildings and structures	200,000		75,950,000	1,934,000	116,102,000	139,874,000
Transport equipment	1,952,000	6,637,390	201,955,000	5,437,000	377,545,000	454,845,000
Other machinery and equipment	61,078,000	1,964,505	134,095,000	10,379,000	70,450,000	84,876,000
Capital grant			200,000,000	5,000,000	236,903,000	285,405,000
	\$63,230,000	\$8,601,895	\$612,000,000	\$22,750,000	\$801,000,000	\$965,000,000
TOTAL	\$171,930,000	\$47,123,368	\$1,199,000,000	\$75,000,000	\$1,532,000,000	\$1,782,000,000

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:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	357,000	291,228	30,080,000	158,000	19,747,000	21,954,000
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services	25,275,000	8,204,098	441,018,000	16,427,000	637,138,000	761,345,000
Sub-Programme 3: Information Management and IT Services	4,636,000	532,932	64,301,000	1,908,000	46,225,000	51,669,000
Total	\$30,268,000	\$9,028,258	\$535,399,000	\$18,493,000	\$703,110,000	\$834,968,000

Economic Classification

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

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

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

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

PROGRAMME 2. AUDITING SERVICES

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

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

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

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

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

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

Sub-Programme 1: Financial and Compliance Audit

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

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

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

Sub-Programme 3: Forensic and other special audits

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

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: AUDITING SERVICES						
Sub-Programme 1: Financial and Compliance Audit	109,551,000	33,217,638	438,056,000	44,441,000	414,433,000	473,500,000
Sub-programme 2: Value for money (Performance) Audit	28,450,000	4,619,378	177,510,000	10,954,000	315,788,000	363,255,000
Sub-Programme 3: Forensic and other special Audits	3,661,000	258,094	48,035,000	1,112,000	98,669,000	110,277,000
Total	\$141,662,000	\$38,095,110	\$663,601,000	\$56,507,000	\$828,890,000	\$947,032,000

Economic Classification

EXPENSES						
Compensation of employees						
Wages and salaries in cash	22,759,000	11,663,187	58,529,000		74,936,000	86,354,000
Wages and salaries in kind	1,448,000		7,664,000		9,823,000	11,320,000
	\$24,207,000	\$11,663,187	\$66,193,000		\$84,759,000	\$97,674,000
Use of goods and services						
Communication, information supplies and services	5,892,000	1,224,610	44,738,000	6,144,000	55,592,000	61,809,000
Education materials, supplies and services	562,000		2,448,000	1,211,000	3,042,000	3,383,000
Hospitality	87,000		885,000	6,131,000	1,100,000	1,222,000
Medical supplies and services	66,000		346,000	120,000	430,000	478,000
Office supplies and services	5,306,000	1,320,554	46,622,000	3,229,000	57,934,000	64,413,000
Rental and hire expenses	1,714,000		2,012,000	303,000	2,500,000	2,780,000
Training and development expenses	9,792,000	57,318	26,364,000	3,028,000	32,761,000	36,424,000
Domestic travel expenses	18,296,000	4,379,086	101,240,000	8,073,000	125,806,000	139,872,000
Foreign travel expenses	3,017,000	226,542	24,597,000	81,000	30,566,000	33,984,000
Utilities and other service charges	675,000	634,771	10,532,000	120,000	13,087,000	14,551,000
Financial transactions	343,000	47,150	3,041,000	217,000	3,778,000	4,202,000
Institutional provisions	5,182,000	4,081,317	33,371,000	3,632,000	41,468,000	46,106,000
Maintenance of physical infrastructure	5,549,000	44,459	1,310,000	403,000	1,628,000	1,810,000
Maintenance of stationary plant, machinery and fixed equipment	231,000					
Maintenance of technical and office equipment	787,000	609,055	4,186,000	1,211,000	5,202,000	5,784,000
Maintenance of vehicles and mobile equipment	2,961,000	5,926,175	36,859,000	2,018,000	45,802,000	50,924,000
Fumigation and cleaning services		95,000	1,849,000	202,000	2,298,000	2,554,000
Fuel, oils and lubricants	4,281,000	967,251	67,533,000	6,054,000	83,920,000	93,304,000
Other goods and services not classified above			255,000		317,000	352,000
	\$64,741,000	\$19,613,288	\$408,188,000	\$42,177,000	\$507,231,000	\$563,952,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses						
Subscriptions	\$228,000					
Acquisition of non-financial assets						
Buildings and Structures				1,211,000		
Transport equipment		6,637,390	124,313,000	3,028,000	166,450,000	200,530,000
Other machinery and equipment	52,486,000	181,245	64,907,000	10,091,000	70,450,000	84,876,000
	\$52,486,000	6,818,635.00	\$189,220,000	\$14,330,000	\$236,900,000	\$285,406,000
Total	\$141,662,000	38,095,109.79	\$663,601,000	\$56,507,000	\$828,890,000	\$947,032,000

NOTES

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

**PROPOSED
APPROPRIATION

ZWL\$**

POLICY AND ADMINISTRATION

Renovation of Burroughs House	75,950,000
Revolving Loan Fund	200,000,000

Minister of Industry and Commerce - Vote 7

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	<i>(c)</i>	13,383,000	20,083,575	79,000,000	7,660,000	103,038,000	123,430,000
Use of goods and services		71,171,000	21,983,133	166,430,000	113,076,000	216,992,000	259,876,000
Current grants	<i>(d)</i>	29,199,000	2,239,538	29,610,000	35,000,000	38,612,000	46,251,000
Other Expenses	<i>(e)</i>	3,000,000		5,960,000		7,772,000	9,309,000
		\$116,753,000	\$44,306,246	\$281,000,000	\$155,736,000	\$366,414,000	\$438,866,000
Acquisition of non-financial assets							
Buildings and structures	<i>(f)</i>	1,660,000	235,320				
Transport equipment		6,500,000	10,544,457	25,000,000		32,600,000	39,047,000
Other machinery and equipment		1,600,000	1,797,863	71,000,000	63,000,000	92,582,000	110,890,000
Capital grants	<i>(g)</i>	1,500,000		8,000,000	110,000,000	10,432,000	12,495,000
		\$11,260,000	\$12,577,640	\$104,000,000	\$173,000,000	\$135,614,000	\$162,432,000
Acquisition of financial assets	<i>(h)</i>						
Loans		240,000,000	60,000,000	1,960,000,000		2,946,972,000	3,529,702,000
		\$240,000,000	\$60,000,000	\$1,960,000,000		\$2,946,972,000	\$3,529,702,000
Total		\$368,013,000	\$116,883,886	\$2,345,000,000	\$328,736,000	\$3,449,000,000	\$4,131,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	12,446,000	13,672,691	27,717,000		36,151,000	43,306,000
Sub-Programme 2: Finance, Administration & Human	44,022,000	27,868,737	196,948,000		256,730,000	307,422,000
Sub-Programme 3: Legal Services	1,930,000	305,857	6,515,000		8,504,000	10,192,000
Sub-Programme 4: Internal Audit	2,362,000	468,721	4,742,000		6,194,000	7,428,000
Total	\$60,760,000	\$42,316,006	\$235,922,000		\$307,579,000	\$368,348,000

Economic Classification

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 2: INDUSTRIALISATION

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

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

2.1: Industrial Growth and Development :

2.2: Investment Promotion :

2.3: Economic Empowerment :

Selected performance indicators for the programme are as follows:-

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

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

Economic Classification

EXPENSES	(c)				
Compensation of employees					
Wages and salaries in cash	3,486,000	4,503,903	27,545,000		35,924,000
Wages and salaries in kind	163,000	128,460	1,684,000		2,634,000
	\$3,649,000	\$4,632,363	\$29,229,000		\$38,122,000
Use of goods and services					
Communication, information supplies and services	1,520,000	513,516	7,281,000		9,500,000
Education materials, supplies and services					11,382,000
Hospitality		10,058			
Medical supplies and services	50,000	51,600	654,000		854,000
Office supplies and services	1,020,000	340,323	2,749,000		3,587,000
Rental and hire expenses	1,937,000	313,532	3,116,000		4,065,000
Training and development expenses	200,000		393,000		618,000
Domestic travel expenses	3,150,000	316,129	7,853,000		10,242,000
Foreign travel expenses	5,100,000	264,443	5,927,000		7,730,000
Utilities and other service charges	704,000	2,080	838,000		1,095,000
Financial transactions	1,178,000		1,309,000		1,708,000
Institutional provisions	1,530,000	669,726	4,712,000		6,146,000
Maintenance of physical infrastructure	200,000		419,000		548,000
Maintenance of vehicles and mobile equipment	800,000	539,154	1,675,000		2,185,000
Fumigation and cleaning services	100,000	60,000	240,000		314,000
Fuel, oils and lubricants	1,341,000	546,326	2,831,000		3,694,000
	\$18,830,000	\$3,626,887	\$39,997,000		\$52,183,000
					\$62,524,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	(d)					
Other general government units		23,799,000	20,736			
		\$23,799,000	\$20,736			
Acquisition of financial assets						
Loans		\$240,000,000	\$60,000,000	\$1,960,000,000	\$2,946,972,000	\$3,529,702,000
Total		\$286,278,000	\$68,279,986	\$2,029,226,000	\$3,037,277,000	\$3,637,892,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE

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

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

3.1. Consumer Protection

3.2 Quality Assurance

Selected performance indicators for the programme are as follows:-

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE						
Sub-programme 1: Consumer Protection	16,244,000	5,744,029	65,268,000	328,736,000	85,119,000	101,964,000
Sub-programme 2: Quality Assurance	4,731,000	543,864	14,584,000		19,025,000	22,796,000
Total	\$20,975,000	\$6,287,893	\$79,852,000	\$328,736,000	\$104,144,000	\$124,760,000

Economic Classification

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

VOTE 7. INDUSTRY AND COMMERCE (continued)

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

NOTES

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

PROPOSED APPROPRIATION

ZWL\$

Programme 3 : Consumer Protection and Quality Assurance

Sub- Programme 1: Consumer Protection

Consumer Council of Zimbabwe

Compensation of employees

Use of goods and services

Total

6,000,000

5,000,000

11,000,000

National Incomes and Pricing Commission

Compensation of employees

Use of goods and services

Total

5,000,000

2,000,000

7,000,000

Consumer Protection Commission

Compensation of employees

Use of goods and services

Total

4,000,000

7,610,000

11,610,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	PROPOSED APPROPRIATION
	ZWL\$
(g) <i>Provision caters for the following capital grants:-</i>	
CONSUMER PROTECTION AND QUALITY ASSURANCE	
<i>Consumer Council of Zimbabwe</i>	<i>8,000,000</i>
(h) <i>Provision caters for the following acquisition of financial assets:-</i>	
Programme 2: Industrialisation	
SP1. Industrial Growth and Development	
<i>Industrial Development Corporation</i>	<i>1,920,000,000</i>
SP3. Economic Empowerment	
<i>RHA Tungsten</i>	<i>40,000,000</i>

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

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

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

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

ECONOMIC CLASSIFICATION

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

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

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

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

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

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

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

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

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

1.7 Economics and Markets: Coordinates the implementation of programmes and activities.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	15,767,000	208,056,731	566,968,000		728,868,000	925,230,000
Sub-Programme 2: Finance and Administration	7,557,496,000	11,332,977,707	14,579,844,000		21,436,734,000	26,722,802,000
Sub-Programme 3: Human Resources Management	9,526,000	18,828,555	301,023,000		323,637,000	372,156,000
Sub-Programme 4: Legal Services	3,446,000	2,098,565	100,676,000		105,964,000	123,782,000
Sub-Programme 5: Information and Technology	4,731,000	3,076,825	99,136,000		112,940,000	131,768,000
Sub-Programme 6: Internal Audit	7,839,000	8,947,217	317,925,000		344,261,000	395,327,000
Sub-Programme 7: Economics and Markets	28,518,000	34,619,486	577,425,000		695,578,000	888,804,000
Total	\$7,627,323,000	\$11,608,605,086	\$16,542,997,000		\$23,747,982,000	\$29,559,869,000

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

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	8,936,000	205,522,915	1,678,997,000		2,120,803,000	2,659,349,000
Wages and salaries in kind	382,000	220,366	45,000,000		57,420,000	66,484,000
	\$9,318,000	\$205,743,281	\$1,723,997,000		\$2,178,223,000	\$2,725,833,000
Use of goods and services						
Communication, information supplies and services	9,715,000	20,017,559	107,800,000		133,571,000	148,538,000
Education materials, supplies and services	901,000		10,400,000		12,886,000	14,332,000
Hospitality	914,000	680,000	42,000,000		52,038,000	57,870,000
Medical supplies and services	330,000	194,901	1,100,000		1,364,000	1,518,000
Office supplies and services	9,960,000	10,795,144	29,000,000		35,931,000	39,959,000
Rental and hire expenses	18,010,000	8,746,937	45,000,000		30,975,000	34,446,000
Training and development expenses	3,289,000	1,611,719	17,500,000		21,684,000	24,116,000
Domestic travel expenses	20,977,000	15,917,409	200,600,000		248,544,000	276,384,000
Foreign travel expenses	19,950,000	3,327,966	50,000,000		37,170,000	41,336,000
Utilities and other service charges	2,922,000	3,692,868	11,000,000		13,629,000	15,156,000
Chemicals, fertiliser and animal feeds			2,000,000		2,478,000	2,756,000
Financial transactions	274,000		1,000,000		1,239,000	1,378,000
Institutional provisions	6,749,000	8,598,869	11,500,000		14,251,000	15,851,000
Maintenance of physical infrastructure	630,000		800,000		992,000	1,104,000
Maintenance of stationary plant, equipment and fixed assets	60,000		1,800,000		2,232,000	2,484,000
Maintenance of technical and office equipment	1,091,000	552,601	800,000		992,000	1,104,000
Maintenance of vehicles and mobile equipment	7,559,000	11,104,262	39,100,000		48,446,000	53,875,000
Fumigation and cleaning services	610,000	13,099,226	74,000,000		91,686,000	101,958,000
Fuel, oils and lubricants	16,826,000	29,158,802	266,600,000		330,319,000	367,317,000
Other goods and services not classified above			10,000,000		12,390,000	13,778,000
	\$120,767,000	\$127,498,263	\$922,000,000		\$1,092,817,000	\$1,215,260,000
Other expenses						
Subscriptions	4,000,000	1,584,934	10,000,000		12,390,000	13,778,000
	\$4,000,000	\$1,584,934	\$10,000,000		\$12,390,000	\$13,778,000
Social Benefits						
Agricultural Input Support Scheme	1,086,000,000	5,094,945,240	4,000,000,000		5,327,552,000	5,912,998,000
	\$1,086,000,000	\$5,094,945,240	\$4,000,000,000		\$5,327,552,000	\$5,912,998,000
Acquisition of non-financial assets						
Buildings and structures	2,800,000	884,824	200,000,000		288,000,000	375,000,000
Transport equipment	7,200,000	971,375	140,000,000		763,000,000	994,000,000
Other machinery and equipment	238,000	16,092,592	170,000,000		247,000,000	324,000,000
Capital grants	5,203,000,000	6,096,884,577	8,635,000,000		12,917,000,000	16,798,000,000
	\$5,213,238,000	\$6,114,833,368	\$9,145,000,000		\$14,215,000,000	\$18,491,000,000
Acquisition of financial assets						
Loans	1,130,000,000					
Equity and investment fund shares	64,000,000	64,000,000	742,000,000		922,000,000	1,201,000,000
	\$1,194,000,000	\$64,000,000	\$742,000,000		\$922,000,000	\$1,201,000,000
Total	\$7,627,323,000	\$11,608,605,086	\$16,542,997,000		\$23,747,982,000	\$29,559,869,000

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

PROGRAMME 2. AGRICULTURAL EDUCATION

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

EXPENSES	<i>(c)</i>				
Compensation of employees					
Wages and salaries in cash	14,416,000	62,483,569	60,709,000		65,055,000
Wages and salaries in kind	355,000	619,335	1,500,000		1,914,000
	\$14,771,000	\$63,102,904	\$62,209,000		\$66,969,000
Use of goods and services					
Communication, information supplies and services	2,761,000	720,499	18,100,000		22,428,000
Education materials, supplies and services	3,066,000	4,777,330	10,000,000		12,390,000
Hospitality		105,385	3,000,000		3,717,000
Medical supplies and services	113,000				
Office supplies and services	1,486,000	717,417	16,000,000		19,824,000
Rental and hire expenses	1,671,000	519,142	16,300,000		20,196,000
Training and development expenses	371,000		8,000,000		9,912,000
Domestic travel expenses	2,139,000	574,032	20,000,000		24,780,000
Foreign travel expenses	219,000	163,416	3,000,000		3,717,000
Utilities and other service charges	3,030,000	3,088,736	44,500,000		55,136,000
Chemicals, fertiliser and animal feeds	2,512,000	5,489,115	32,000,000		39,648,000
Financial transactions	30,000				
Institutional provisions	4,514,000	1,662,043	65,200,000		80,783,000
Maintenance of physical infrastructure	670,000		14,000,000		17,346,000
Maintenance of technical and office equipment	725,000	14,920	3,900,000		4,833,000
Maintenance of vehicles and mobile equipment	1,682,000	827,357	25,000,000		30,975,000
Fumigation and cleaning services	110,000	60,244	17,000,000		21,063,000
Fuel, oils and lubricants	3,957,000	1,968,161	39,000,000		48,321,000
Other goods and services not classified above	700,000	20,000			
	\$29,756,000	\$20,707,797	\$335,000,000		\$415,069,000
					\$461,572,000

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

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

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

PROGRAMME 3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT

The programme seeks to develop, adapt, and disseminate innovative research technologies that improve crop and livestock productivity and production.

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

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

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

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

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

Economic Classification

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

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

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

PROGRAMME 4. CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES

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

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

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

4.2 Technical and Advisory Services : Develops technical material and provides advisory services.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved farmer skills and knowledge	Number of farmers adopting appropriate and sustainable	400,000	450,000	500,000	800,000	800,000
Farmers adopting appropriate and sustainable agricultural practices	Number of farmers adopting appropriate and sustainable	450,000	500,000	800,000	800,000	800,000
Output	Output Indicator	2017	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme1: Extension and Training Services						
Farmers trained	Number of farmers trained	350,000	350,000	350,000	400,000	400,000
	Number of farmers trained on Pfumvunza			1,800,000	1,800,000	1,800,000
Sub-Programme 2: Technical and Advisory Services						
Crop & livestock assessment reports produced	Number of reports produced and circulated	3	3	3	3	3
Crop demonstration established	Number of crop demonstration established	2,500	3,000	3,500	5,000	5,000
Live animals and carcasses grading	Number of animals	60,000	60,000	60,000	60,000	70,000
Farmers Trained in Livestock Production	Number of farmers trained	180000	130000	200000	200000	200000

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

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

Economic Classification

EXPENSES	<i>(c)</i>					
Compensation of employees						
Wages and salaries in cash	164,925,000	168,968,634	700,998,000		1,014,709,000	886,242,000
Wages and salaries in kind	312,000	7,471,568	1,000,000		1,277,000	1,480,000
	\$165,237,000	\$176,440,202	\$701,998,000		\$1,015,986,000	\$887,722,000
Use of goods and services						
Communication, information supplies and services	7,734,000	7,783,535	63,000,000		78,057,000	86,801,000
Education materials, supplies and services	96,000					
Hospitality	3,000					
Office supplies and services	6,765,000	1,704,062	106,400,000		131,830,000	146,596,000
Rental and hire expenses	507,000	20,000	4,000,000		4,957,000	5,513,000
Training and development expenses	7,483,000	4,499,900	80,600,000		99,864,000	111,050,000
Domestic travel expenses	21,276,000	8,616,179	228,000,000		283,283,000	315,835,000
Foreign travel expenses	1,110,000	42,600	5,000,000		6,195,000	6,889,000
Utilities and other service charges	150,000	2,500	1,000,000		1,240,000	1,380,000
Chemicals, fertiliser and animal feeds	195,000	119,800	3,000,000		3,717,000	4,134,000
Financial transactions	5,000	326,814				
Institutional provisions	3,530,000	2,632,136	23,000,000		28,497,000	31,690,000
Maintenance of technical and office equipment	1,153,000	1,166,065	3,000,000		3,717,000	4,134,000
Maintenance of vehicles and mobile equipment	8,268,000	3,171,641	71,000,000		87,969,000	97,822,000
Fuel, oils and lubricants	12,688,000	10,382,360	126,000,000		156,114,000	173,599,000
	\$70,963,000	\$40,467,592	\$714,000,000		\$885,440,000	\$985,443,000

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

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

PROGRAMME 5. AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT

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

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

5.1 Irrigation Development: Design, construction and rehabilitation of irrigation infrastructure.

5.2 Soil and Water Engineering: Researches, reviews, inspects, tests, evaluates, trains and develops standards

5.3 Farm Power and Machinery: Researcher, designs and develops, trains, tests and evaluate.

5.4 Postharvest, agro-processing and farm Structures: Processes water permits, adaptive research and develops, protects arable land designs of small earth dams

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation technologies	Number of farmers accessing and adopting new farm mechanisation	8,611	15,000	20,000	20,000	20,000
Reduced land degradation	Total area conserved (ha)	1,558	5,000	10,000	15,000	15,000

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

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

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

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

Economic Classification

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

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

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

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

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

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

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

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

6.2 Animal health research and diagnostics : Provides lab diagnostics for confirmation of animal diseases and researches on animal disease.

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved livestock productivity	Milk (in million litres)	75	80	88	102	117
	Meat (in tonnes)	186,000	210,000	230,000	250,000	300,000
	Eggs (in million dozens)	12.3	16.15	20	22	24
Reduced disease prevalence	Trypanosomiasis cases	0.10%	0.05%	0.05%	0.03%	0.03%
	Mortality from vector borne diseases (TBDs & Tryps)	54,000	16507	10000	5000	1000
	Number of dairy farms reporting CA	240	300	350	400	450
	Number of Dip Tanks reporting ND out break	80	24	20	10	10
	Number of animals rabies cases	350	335	300	250	200
	Number of dip tanks reporting anthrax outbreaks	11	7	6	5	5
Enhanced competitiveness of locally produced animal products	Policies reviewed and aligned to international standards	230	230	250	300	320
	Number of export consignment certified	0	0	0	0	0

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

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

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

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

Economic Classification

EXPENSES					
Compensation of employees	<i>(c)</i>				
Wages and salaries in cash	104,470,000	125,883,682	435,472,000		485,821,000
Wages and salaries in kind	3,350,000	2,697,507	11,050,000		16,327,000
	\$107,820,000	\$128,581,189	\$446,522,000		\$499,921,000
Use of goods and services					
Communication, information supplies and services	2,470,000	2,218,797	8,500,000		10,533,000
Education materials, supplies and services	1,275,000	150,000	32,500,000		40,268,000
Hospitality	600,000	70,697	34,000,000		46,845,000
Medical supplies and services	7,925,000	1,831,130	77,200,000		95,651,000
Office supplies and services	7,105,000	6,520,147	92,500,000		114,608,000
Rental and hire expenses	4,355,000	1,184,912	8,250,000		10,223,000
Training and development expenses	2,855,000	28,640	38,500,000		47,702,000
Domestic travel expenses	6,220,000	1,386,114	96,000,000		118,944,000
Foreign travel expenses	3,990,000	72,692	40,600,000		55,941,000
Utilities and other service charges	1,790,000	137,684	8,750,000		10,843,000
Chemicals, fertiliser and animal feeds	285,046,000	89,106,287	954,850,000		989,218,000
Financial transactions	80,000	732,751	550,000		682,000
Institutional provisions	14,115,000	10,784,954	141,500,000		175,319,000
Military Procurement	345,000		2,200,000		3,032,000
Maintenance of physical infrastructure	1,300,000	6,189,565	71,100,000		29,860,000
Maintenance of stationary plant, equipment and fixed assets	1,300,000	541,484	20,000,000		24,780,000
Maintenance of technical and office equipment	1,615,000	440,018	27,000,000		33,453,000
Maintenance of vehicles and mobile equipment	16,720,000	6,386,030	225,000,000		278,775,000
Fumigation and cleaning services	2,420,000	50,000	36,000,000		44,604,000
Fuel, oils and lubricants	14,775,000	6,041,880	303,450,000		375,975,000
Other goods and services not classified above		377,754	15,000,000		418,086,000
	\$376,301,000	\$134,251,537	\$2,233,450,000		\$2,496,595,000
					\$2,776,243,000

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

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

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

PROGRAMME 7. LAND RESETTLEMENT AND SECURITY OF TENURE

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

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

7.1 Land Acquisition

7.2 Estate Management

7.3 Valuation

7.4 Land Resettlement

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

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

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

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

(i)

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

PROGRAMME 8. LAND SURVEY AND MAPPING

The programme seeks to provide accurate and up to date geospatial information for Zimbabwe

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

8.1 Administration of cadastral surveys

8.2 Mapping

8.3 Monumentation of reaffirmation of International Boundaries

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

EXPENSES	<i>(c)</i>				
Compensation of employees					
Wages and salaries in cash	4,440,000	4,892,649	24,760,000		28,506,000
Wages and salaries in kind	200,000	91,421			
	\$4,640,000	\$4,984,070	\$24,760,000		\$24,615,000
Use of goods and services					
Communication, information supplies and services	1,650,000	429,814	14,620,000		13,263,000
Education materials, supplies and services	700,000		1,500,000		2,070,000
Hospitality	350,000		4,500,000		6,201,000
Medical supplies and services	60,000	285,837	1,200,000		1,656,000
Office supplies and services	2,800,000	1,864,629	35,000,000		48,223,000
Rental and hire expenses	3,970,000	1,428,665	49,000,000		67,517,000
Training and development expenses	260,000	6,045	3,080,000		4,245,000
Domestic travel expenses	8,275,000	1,667,516	29,993,000		41,326,000
Foreign travel expenses	10,450,000	241,867	43,977,200		60,593,000
Utilities and other service charges	11,530,000	1,824,987	83,180,000		114,608,000
Financial transactions	250,000	13,613	900,000		1,242,000
Institutional provisions	3,600,000	1,983,076	14,785,800		20,376,000
Maintenance of physical infrastructure	1,000,000	2,610	3,764,000		5,187,000
Maintenance of technical and office equipment	1,265,000		3,200,000		4,410,000
Maintenance of vehicles and mobile equipment	1,650,000	1,004,174	5,000,000		6,890,000
Fumigation and cleaning services	60,000	642,400	2,200,000		3,032,000
Fuel, oils and lubricants	3,080,000	1,076,634	33,200,000		45,745,000
Other goods and services not classified above	20,000		49,000,000		30,175,000
	\$50,970,000	\$12,471,866	\$378,100,000		\$428,714,000
					\$476,759,000

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

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

PROGRAMME 9. INTEGRATED WATER RESOURCES MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 9: INTEGRATED WATER RESOURCES MANAGEMENT						
Programme : Integrated Water Resources Management						
Total	1,549,294,000	3,501,147,562	12,106,567,000	4,160,000	18,095,173,000	19,038,610,000
	\$1,549,294,000	\$3,501,147,562	\$12,106,567,000	\$4,160,000	\$18,095,173,000	\$19,038,610,000

Economic Classification

EXPENSES						
Compensation of employees						
Wages and salaries in cash	1,264,000	1,752,744	9,367,000		10,591,000	12,265,000
Wages and salaries in kind	180,000		1,200,000		1,532,000	1,774,000
	\$1,444,000	\$1,752,744	\$10,567,000		\$12,123,000	\$14,039,000
Use of goods and services						
Communication, information supplies and services	1,300,000	420,261	22,300,000	250,000	21,435,000	23,837,000
Education materials, supplies and services		6,249	400,000		496,000	552,000
Hospitality			300,000		372,000	414,000
Medical supplies and services		10,919	300,000		372,000	414,000
Office supplies and services	700,000	409,053	15,000,000	180,000	18,585,000	20,667,000
Rental and hire expenses	350,000		5,300,000	200,000	6,567,000	7,304,000
Training and development expenses	250,000	37,938	4,000,000	120,000	4,956,000	5,512,000
Domestic travel expenses	1,150,000	554,122	18,000,000	250,000	22,302,000	24,800,000
Foreign travel expenses	1,120,000	194,716	11,500,000	250,000	14,249,000	15,845,000
Utilities and other service charges	470,000	20,703	1,700,000	120,000	2,107,000	2,344,000
Financial transactions		6,240		50,000		
Institutional provisions	1,150,000	1,125,098	20,000,000	320,000	24,780,000	27,556,000
Maintenance of physical infrastructure		41,000	1,400,000	460,000	1,735,000	1,930,000
Maintenance of technical and office equipment	70,000	31,611	2,700,000		3,346,000	3,721,000
Maintenance of vehicles and mobile equipment	1,000,000	820,378	21,000,000	200,000	26,019,000	28,934,000
Fumigation and cleaning services	20,000		600,000		744,000	828,000
Fuel, oils and lubricants	1,070,000	1,030,150	24,500,000		30,356,000	33,756,000
	\$8,650,000	\$4,708,438	\$149,000,000	\$2,400,000	\$178,421,000	\$198,414,000

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

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

Notes

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

**PROPOSED
APPROPRIATION
ZWL\$**

AGRICULTURE EDUCATION

SP1. Teaching and Learning

Farmers Development Trust

Operations

15,000,000

CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT

SP1. Crop Research, Biodiversity and Variety Development

African Centre of Fertiliser Development

Operations

5,000,000

Subscriptions

20,000,000

Agriculture Research Council

Employment costs

4,000,000

Operations

5,000,000

Subscriptions

12,000,000

46,000,000

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

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

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

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

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

**PROPOSED
APPROPRIATION
ZWL\$**

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

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

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

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

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

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

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

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

	PROPOSED APPROPRIATION ZWL\$
(g) Provision caters for the following capital grants:-	
POLICY AND ADMINISTRATION	
SP2. Finance and Administration	
Grain Marketing Board - Strategic Grain Reserve	8,000,000,000
Silo Food Industries	500,000,000
Agriculture Rural Development Authority	
Bulawayo Kraal Irrigation Scheme	135,000,000
AGRICULTURE EDUCATION	
SP1. Teaching and Learning	
Farmers Development Trust	35,000,000
CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT	
SP1. Crop Research, Biodiversity and Variety Development	
Agriculture Research Council	50,000,000
SP3. Regulatory compliance and quality assurance	
African Centre for Fertiliser Development	50,000,000
ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES	
SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection	
Pig Industry Board	15,000,000
INTEGRATED WATER RESOURCES MANAGEMENT	
ZINWA	
Borehole drilling	350,000,000
Procurement of drilling rigs	262,400,000
DAM CONSTRUCTION	
Causeway Dam	217,000,000
Gwayi-Tshangani Dam	4,490,400,000
Marovanyati Dam	200,000,000
National Matebeleland Zambezi Water Project (NMZWP) Phase 2.	550,000,000
Water Use Master Plans	200,000,000
Semwa Dam	850,000,000
Chivhu Dam	2,284,800,000
Bindura Dam Preparatory Works	249,200,000
Dande Dam	300,000,000
Silverstroom Dam	250,000,000
Tuli-Manyange Dam	362,400,000
Kunzvi Musami	200,000,000
Ziminya Dam	150,000,000
Vhungu Dam	150,000,000
Dam Safety	510,000,000

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

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

Minister of Mines and Mining Development - Vote 9

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

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

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

ECONOMIC CLASSIFICATION

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

VOTE 9. MINES AND MINING DEVELOPMENT

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	14,839,000	14,526,768	62,424,000		82,433,000	99,683,000
Sub-Programme 2: Finance, Administration and Human Resources	21,776,000	12,369,909	63,585,000		90,184,000	107,005,000
Sub-Programme 3: Mineral Resources Governance	7,182,000	1,295,644	26,104,000		37,100,000	47,049,000
Sub-Programme 4: Compliance and Risk Management	7,537,000	1,292,432	29,935,000		42,489,000	52,819,000
Sub-Programme 5: Mining Research and Information Technology	19,182,000	1,660,721	60,277,000		79,343,000	93,821,000
Sub-Programme 6: Provincial Mining Administration	20,926,000	3,343,665	70,229,000		94,381,000	117,440,000
Total	\$91,442,000	\$34,489,139	\$312,554,000		\$425,930,000	\$517,817,000

Economic Classification

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

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services						
Communication, information supplies and services	2,417,000	3,485,383	5,269,000		6,559,000	7,320,000
Education materials, supplies and services	644,000		1,404,000		1,748,000	1,951,000
Hospitality	1,296,000		2,827,000		3,519,000	3,928,000
Medical supplies and services	71,000		124,000		154,000	172,000
Office supplies and services	3,240,000	1,187,166	7,064,000		8,792,000	9,816,000
Rental and hire expenses	1,651,000	1,349,435	8,600,000		10,482,000	13,002,000
Training and development expenses	1,861,000	3,095,285	4,058,000		4,652,000	5,639,000
Domestic travel expenses	7,096,000	3,027,926	26,973,000		33,262,000	36,502,000
Foreign travel expenses	1,302,000	1,487,921	2,839,000		3,534,000	3,945,000
Utilities and other service charges	2,073,000	1,779,027	4,521,000		5,628,000	6,283,000
Financial transactions	283,000		617,000		767,000	857,000
Institutional provisions	1,998,000	811,554	4,357,000		5,424,000	6,055,000
Maintenance of physical infrastructure	401,000		5,620,000		6,088,000	7,215,000
Maintenance of technical and office equipment	256,000		559,000		696,000	777,000
Maintenance of vehicles and mobile equipment	2,563,000	943,084	5,589,000		6,957,000	7,766,000
Fumigation and cleaning services	326,000		711,000		885,000	988,000
Fuel, oils and lubricants	4,547,000	1,972,489	27,416,000		34,929,000	41,780,000
	\$32,025,000	\$19,139,270	\$108,548,000		\$134,076,000	\$153,996,000
Acquisition of non-financial assets						
Transport equipment	28,428,000		73,499,000		101,000,000	125,000,000
Other machinery and equipment	25,470,000	247,006	65,368,000		90,000,000	111,000,000
	\$53,898,000	\$247,006	\$138,867,000		\$191,000,000	\$236,000,000
Total	\$91,442,000	\$34,489,139	\$312,554,000		\$425,930,000	\$517,817,000

(d)

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased mineral sales and exports	% increase in revenue		100%	100%	100%	100%
	Foreign currency generated					
Increased employment levels in the mining sector	Number of employees in the mining sector		56,000	77,000	89,000	106,000
Increased artisanal and small scale mining	% increase of artisanal and small scale miners					
	% increase of artisanal and small scale miners		5%	15%	20%	25%
Improved compliance to safety, health and environment (SHE) standards	Reduced number of mining accidents		30%	30%	30%	30%
	Number of mines compliant to SHE standards		30%	30%	30%	30%
	Reduced number of hotspots		20%	20%	20%	20%
Increased investment in the mining sector	Number of new mines opened		1	5	6	9
	Number of mines resuscitated			5	7	11
	Number of mine expansion projects recorded					
	Number of exploration projects					
Increased mineral production	% increase in mineral production		4bn	8bn	9bn	11bn

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

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

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

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

Economic Classification

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

VOTE 9. MINES AND MINING DEVELOPMENT (continued)

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

Notes

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

**PROPOSED
APPROPRIATION
ZWL\$**

MINING DEVELOPMENT AND MANAGEMENT

Capital Grants

Mining Industry Loan Fund

69,000,000

Zimbabwe School of Mines - Geomology

78,000,000

147,000,000

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

Zimbabwe Consolidated Diamond Corporation

Equity and investment fund shares

Mining Promotion Corporation

5,000,000

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

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Policy and Administration	23,435,000	9,117,100	124,887,000		164,982,000	198,148,000
Programme 2: Environment and Natural Resources Management	259,358,000	16,361,155	226,025,000		295,136,000	351,511,000
Programme 3: Tourism Development and Promotion	148,178,000	39,485,904	491,260,000	1,727,651,000	625,293,000	718,981,000
Programme 4: Weather, Climate and Seismology Services	184,405,000	8,933,066	944,428,000		1,218,589,000	1,449,360,000
TOTAL	\$615,376,000	\$73,897,225	\$1,786,600,000	\$1,727,651,000	\$2,304,000,000	\$2,718,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	24,569,000	33,991,725	96,000,000	207,084,000	123,000,000	142,000,000
Use of goods and services	218,999,000	14,942,872	272,429,000	634,652,000	338,944,000	378,846,000
Current grants	60,000,000	12,000,000	175,871,000		218,813,000	244,579,000
Other expenses	4,560,000		22,700,000		28,243,000	31,575,000
	\$308,128,000	\$60,934,597	\$567,000,000	\$841,736,000	\$709,000,000	\$797,000,000
Acquisition of non-financial assets						
Buildings and structures	1,500,000			518,152,000		
Transport equipment	23,250,000	630,240	153,000,000	329,180,000	207,000,000	254,000,000
Other machinery and equipment	184,462,000	175,660	217,600,000	38,583,000	288,000,000	351,000,000
Other fixed assets	31,336,000		621,000,000		799,000,000	952,000,000
Capital grants	66,700,000	12,156,728	228,000,000		301,000,000	364,000,000
	\$307,248,000	\$12,962,628	\$1,219,600,000	\$885,915,000	\$1,595,000,000	\$1,921,000,000
Total	\$615,376,000	\$73,897,225	\$1,786,600,000	\$1,727,651,000	\$2,304,000,000	\$2,718,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	5,541,000	3,990,773	30,386,000		40,821,000	49,421,000
Sub-Programme 2: Finance, Human Resources & Administration	11,783,000	4,496,643	66,902,000		86,839,000	103,288,000
Sub-Programme 3: Internal Audit	2,940,000	314,991	8,410,000		11,056,000	13,485,000
Sub-Programme 4: Legal Service	3,171,000	314,693	19,189,000		26,266,000	31,954,000
Total	\$23,435,000	\$9,117,100	\$124,887,000		\$164,982,000	\$198,148,000

Economic Classification

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

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

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

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

PROGRAMME 2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT						
Programme 1: Environment & Natural Resources Management						
Total	259,358,000	16,361,155	226,025,000		295,136,000	351,511,000
	\$259,358,000	\$16,361,155	\$226,025,000		\$295,136,000	\$351,511,000

Economic Classification

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Current grants						
Other general government units	(d) \$10,000,000	\$1,500,000	\$26,145,000		\$32,529,000	\$36,360,000
Other expenses						
Subscriptions	\$1,700,000		\$6,000,000		\$7,465,000	\$8,344,000
Acquisition of non-financial assets						
Buildings and structures	(e) 1,500,000					
Transport equipment	3,100,000	630,240	7,000,000		10,000,000	13,000,000
Other machinery and equipment	21,612,000	175,660	14,000,000		19,000,000	23,000,000
Other fixed assets	29,736,000					
Capital grants	(f) 50,000,000	2,400,000	156,000,000		205,000,000	247,000,000
	\$105,948,000	3,205,900	\$177,000,000		\$234,000,000	\$283,000,000
Total	\$259,358,000	\$16,361,155	\$226,025,000		\$295,136,000	\$351,511,000

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

PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION

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

1.1 Tourism Development

1.2 Tourism Cooperation and Promotion

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

EXPENSES						
Compensation of employees	<i>(c)</i>					
Wages and salaries in cash	1,911,000	17,288,070	44,529,000	207,084,000	57,057,000	65,875,000
Wages and salaries in kind	120,000		5,259,000		6,739,000	7,781,000
	\$2,031,000	\$17,288,070	\$49,788,000	\$207,084,000	\$63,796,000	\$73,656,000
Use of goods and services						
Communication, information supplies and services	7,815,000	362,387	3,095,000	168,227,000	3,854,000	4,311,000
Education materials, supplies and services	210,000		1,600,000	20,614,000	1,991,000	2,226,000
Hospitality	1,980,000	145,870	3,305,000		4,113,000	4,598,000
Medical supplies and services	600,000		1,550,000	6,571,000	1,929,000	2,157,000
Office supplies and services	10,788,000	143,650	5,380,000	12,330,000	6,695,000	7,484,000
Rental and hire expenses	15,979,000	149,500	2,835,000	2,706,000	3,528,000	3,944,000
Training and development expenses	544,000		4,803,000	86,077,000	5,977,000	6,682,000
Domestic travel expenses	9,413,000	547,669	17,800,000	92,391,000	22,147,000	24,755,000
Foreign travel expenses	5,517,000	44,780	52,734,000	14,144,000	65,611,000	73,337,000
Utilities and other service charges	1,300,000	123,435	82,000	5,830,000	103,000	116,000
Financial transactions			550,000		686,000	768,000
Institutional provisions	4,632,000	122,862	3,627,000	24,885,000	4,514,000	5,047,000
Maintenance of physical infrastructure			1,100,000	3,423,000	1,369,000	1,531,000
Maintenance of technical and office equipment	122,000	12,460	609,000	65,264,000	759,000	849,000
Maintenance of vehicles and mobile equipment	285,000	194,323	6,664,000	132,190,000	8,292,000	9,269,000
Fumigation and cleaning services			1,369,000		1,704,000	1,905,000
Fuel, oils and lubricants	4,412,000	94,170	5,365,000		6,676,000	7,463,000
Other goods and services not classified above	650,000		46,578,000		57,952,000	64,777,000
	\$64,247,000	\$1,941,106	\$159,046,000	\$634,652,000	\$197,900,000	\$221,219,000

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

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

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

PROGRAMME 4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES

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

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

4.1 Climate change management

4.2 Seismology

4.2 Weather and climate services

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increase awareness of climate change and ozone layer protection issues	% of population aware of climate change and ozone layer protection issues	20%	25%	40%	60%	70%
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	15%	20%	25%	30%	40%
Increased adoption of low emission or green technologies	Green Growth/Low Emission Development Strategy (LEDS) produced	0	0	1	0	0
	Number of low emissions technologies adopted	2	3	5	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	3	3	3
Increased timely and accurate of meteorological information	Client and stakeholder satisfaction with weather and climate information	60	65	70	75	80
	Increased number of farmers	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	0	0	1	1	1

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

Outputs	Output Indicator	2019	2020	2021	2022	2023
		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	0	0	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	0	0	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	0	0	1	0	0
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	0	0	1	0	0
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	0	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	0	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 to issued in three more official languages	3	3	1	1	1
	Number of radar systems installed	0	0	0.9	1	1

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY	<i>(a,b)</i>					
Sub-Programme 1: Climate Change Mngement	5,250,000	3,643,798	62,905,000		81,956,000	97,507,000
Sub-Programme 2: Seismology	13,986,000	1,809,486	49,079,000		64,436,000	77,194,000
Sub-Programme 3: Weather and Climate Services	165,169,000	3,479,782	832,444,000		1,072,197,000	1,274,659,000
Total	\$184,405,000	\$8,933,066	\$944,428,000		\$1,218,589,000	\$1,449,360,000

Economic Classification

EXPENSES	<i>(c)</i>					
Compensation of employees						
Wages and salaries in cash	5,535,000	6,661,322	24,117,000		30,906,000	35,663,000
Wages and salaries in kind	370,000		2,190,000		2,807,000	3,241,000
	\$5,905,000	\$6,661,322	\$26,307,000		\$33,713,000	\$38,904,000
Use of goods and services						
Communication, information supplies and services	2,745,000		1,583,000		1,975,000	2,212,000
Education supplies and services			955,000		1,189,000	1,330,000
Hospitality	12,000		315,000		393,000	441,000
Medical supplies and services	150,000	34,000				
Office supplies and services	1,934,000	238,901	2,790,000		3,472,000	3,882,000
Rental and hire expenses	5,260,000	29,500	1,750,000		2,177,000	2,435,000
Training and development expenses	280,000		1,285,000		1,599,000	1,789,000
Domestic travel expenses	1,300,000	92,210	4,125,000		5,133,000	5,739,000
Foreign travel expenses	1,999,000	298,744	4,715,000		5,866,000	6,558,000
Utilities and other service charges	1,625,000	495,000	400,000		498,000	558,000
Financial transactions			75,000		95,000	108,000
Institutional provisions	1,835,000	302,870	3,773,000		4,694,000	5,248,000
Maintenance of physical infrastructure			590,000		736,000	825,000
Maintenance of technical and office equipment			1,851,000		2,305,000	2,578,000
Maintenance of vehicles and mobile equipment	1,900,000	499,207	6,915,000		8,604,000	9,618,000
Fumigation and cleaning services			260,000		325,000	364,000
Fuel, oils and lubricants	2,400,000	281,312	8,200,000		10,149,000	11,346,000
Other goods and services not classified above			33,939,000		42,201,000	47,081,000
	\$21,440,000	\$2,271,744	\$73,521,000		\$91,411,000	\$102,112,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses						
Subscriptions	\$560,000		\$6,000,000		\$7,465,000	\$8,344,000
Acquisition of non-financial assets						
Transport equipment			71,000,000		95,000,000	116,000,000
Other machinery and equipment	154,900,000		146,600,000		192,000,000	232,000,000
Other fixed assets	1,600,000		621,000,000		799,000,000	952,000,000
	\$156,500,000		\$838,600,000		\$1,086,000,000	\$1,300,000,000
Total	\$184,405,000	\$8,933,066	\$944,428,000		\$1,218,589,000	\$1,449,360,000

NOTES

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

	PROPOSED APPROPRIATION ZWL\$
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	26,145,000
Forestry Commission	
TOURISM DEVELOPMENT AND PROMOTION	
SP2: Tourism Cooperation and Promotion	149,726,000
Zimbabwe Tourism Authority	
(e) Provision caters for the following capital expenditures:-	
ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	156,000,000
Zimparks	
TOURISM DEVELOPMENT AND PROMOTION	
SP1: Tourism Development	23,000,000
Mosi Oa Tunya Development Company	
SP2. Tourism Cooperation and Promotion	49,000,000
Zimbabwe Tourism Authority	
WEATHER, CLIMATE AND SEISMOLOGY SERVICES	
SP2. Seismology	15,000,000
Seismology Equipment	
SP3. Weather and Climate Services	621,000,000
National Radar Weather Equipment	50,000,000
Weather Stations Equipment	65,000,000
Automatic Weather Observation System	65,000,000

Minister of Transport and Infrastructural Development - Vote 11

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	43,158,000	68,163,612	313,000,000		400,000,000	463,000,000
Use of goods and services	165,383,000	77,064,371	1,688,414,000	27,843,000	2,093,241,000	2,325,713,000
Current grants	14,809,000					
Other expenses	538,000	283,758	7,586,000		11,759,000	15,287,000
	\$223,888,000	\$145,511,741	\$2,009,000,000	\$27,843,000	\$2,505,000,000	\$2,804,000,000
Acquisition of non-financial assets						
Buildings and structures	2,223,608,000	6,752,185,155	22,754,729,000	1,769,000,000	29,758,000,000	35,811,000,000
Transport equipment	32,920,000	40,382,304	1,536,100,000		2,013,000,000	2,430,000,000
Other machinery and equipment	4,370,000	2,070,463	82,900,000		116,000,000	148,000,000
Other fixed assets	64,392,000	13,000,497	449,271,000		591,000,000	717,000,000
Capital grants	675,000,000	1,168,726,434	3,232,400,000	9,825,000,000	4,876,000,000	5,876,000,000
	\$3,000,290,000	\$7,976,364,853	\$28,055,400,000	\$11,594,000,000	\$37,354,000,000	\$44,982,000,000
Total	\$3,224,178,000	\$8,121,876,594	\$30,064,400,000	\$11,621,843,000	\$39,859,000,000	\$47,786,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	13,131,000	10,003,199	55,826,000		81,080,000	104,480,000
Sub-Programme 2: Human Resources Management	2,944,000	2,795,307	33,772,000		49,490,000	63,409,000
Sub-Programme 3: Finance and Administration	377,962,000	996,647,806	2,139,319,000		3,459,430,000	4,167,809,000
Sub-Programme4: Internal Audit	2,421,000	1,546,391	30,890,000		44,191,000	55,706,000
Sub-Programme 5: Legal Services	2,219,000	716,466	25,811,000		35,311,000	44,656,000
Sub-Programme 6: Information and Technology	2,363,000	1,554,866	28,810,000		39,304,000	49,843,000
Total	\$401,040,000	\$1,013,264,035	\$2,314,428,000		\$3,708,806,000	\$4,485,903,000

Economic Classification

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 2. ROADS INFRASTRUCTURE AND TRANSPORTATION

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of road traffic accidents					
Sub-Programme 1: Road Infrastructure Development						
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Roads dualised	Number of km dualised	0	15	38.3	38.3	38.3
Roads constructed -low cost	Number of km constructed	13	11	1856	1856	1856
Roads rehabilitated	Number of km constructed	47.8	32	167	78.6	78.6
Bridges constructed	Number of bridges constructed			5	5	5
Bridges rehabilitated	Number of bridges rehabilitated	3	5	2	2	2

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

Economic Classification

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

Economic Classification

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 4. INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION

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

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

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

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

4.3 Marine Navigation: *provide and regulate marine navigation*

Selected performance indicators for the programme are as follows:-

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

Economic Classification

EXPENSES	<i>(c)</i>				
Compensation of employees					
Wages and salaries in cash	266,000	2,826,832	8,009,000		11,406,000
Wages and salaries in kind	60,000		1,200,000		2,989,000
	\$326,000	\$2,826,832	\$9,209,000		\$14,395,000
Use of goods and services					
Communication, information supplies and services	571,000	247,000	4,500,000		6,738,000
Education materials, supplies and services	12,000		500,000		768,000
Office supplies and services	668,000		1,570,000		2,356,000
Rental and hire expenses	2,053,000	754,000	5,700,000		8,821,000
Training and development expenses	48,000		1,500,000		2,326,000
Domestic travel expenses	421,000	42,060	1,200,000		1,840,000
Foreign travel expenses	765,000	22,440	1,500,000		2,326,000
Utilities and other service charges	1,189,000		2,000,000		3,100,000
Institutional provisions	1,337,000	378,310	2,600,000		4,003,000
Other goods and services not classified above		9,488			
Maintenance of physical infrastructure	50,000		800,000		1,220,000
Maintenance of technical and office equipment			100,000		162,000
Maintenance of vehicles and mobile equipment	224,000		500,000		1,051,000
Maintenance of stationary plant, machinery and equipment	900,000		1,100,000		1,416,000
Fumigation and cleaning services	158,000	55,000	600,000		930,000
Fuel, oils and lubricants	1,510,000	465,999	2,800,000		4,103,000
Other goods and services not classified above		9,488			
	\$9,906,000	\$1,974,297	\$26,970,000		\$41,160,000
Other expenses					
Subscriptions	\$384,000	\$130,061	\$830,000		\$1,287,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

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

NOTES

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

**PROPOSED
APPROPRIATION
ZWL\$**

POLICY AND ADMINISTRATION

SP3. Finance and Administration

- (e) Provision caters for the following capital grants:-
 Capital Grants
 Other General Government Units
 Central Mechanical Equipment Department

2,082,400,000

P2. ROADS INFRASTRUCTURE AND TRANSPORTATION

SP1. Road Infrastructure Development

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

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**PROPOSED
APPROPRIATION
ZWL\$**

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

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

**PROPOSED
APPROPRIATION
ZWL\$**

SP2. Road Transport Safety Standards

Buildings other than dwellings

National Transport Management Center

125,000,000

Beitbridge VID Depot

50,000,000

P3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES

SP1. Rail Infrastructure Development and Services

National Railways of Zimbabwe

Wagons

250,000,000

Civil Aviation Authority of Zimbabwe

JM Nkomo International Airport ATC Tower and Fire Station

200,000,000

Mutare Grandreef

100,000,000

Kariba Airport

300,000,000

Buffalo Range Airport

150,000,000

P4. INLAND WATER INFRASTRUCTURE AND TRANSPORTATION

SP1. Inland Infrastructure Development

Tokwe Murkosi Tower

30,000,000

Victoria Falls Control Tower

70,000,000

Binga Offices and Staff Accommodation

50,000,000

Minister of Foreign Affairs and International Trade - Vote 12

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	566,092,000	776,227,161	2,631,000,000		3,358,000,000	3,889,000,000
Use of goods and services	328,107,000	73,248,755	3,812,804,000		3,974,496,000	4,323,923,000
Other expenses	194,000,000	477,943,356	712,196,000		1,625,504,000	1,896,077,000
	\$1,088,199,000	\$1,327,419,272	\$7,156,000,000		\$8,958,000,000	\$10,109,000,000
Acquisition of non-financial assets						
Buildings and structures	276,000,000	2,829,827	1,140,000,000		1,888,000,000	2,278,000,000
Transport equipment	16,000,000		200,000,000		249,000,000	293,000,000
Other machinery and equipment	5,236,000		144,000,000		197,000,000	240,000,000
	\$297,236,000	\$2,829,827	\$1,484,000,000		\$2,334,000,000	\$2,811,000,000
Total	\$1,385,435,000	\$1,330,249,099	\$8,640,000,000		\$11,292,000,000	\$12,920,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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' & Secretary's Office	69,906,000	35,465,408	51,201,000		92,338,000	148,098,000
Sub-Programme 2: Finance & Administration and ICT	138,030,000	16,811,183	203,385,000		282,066,000	370,593,000
Sub-Programme 3: Human Resources Management	57,708,000	518,086	47,760,000		78,124,000	113,739,000
Sub-Programme 4: Legal and Consular Services	365,070,000	11,801,034	44,739,000		58,848,000	75,249,000
Sub-Programme 5: Internal Audit	10,939,000	22,300,984	57,794,000		59,654,000	75,579,000
Sub-Programme 6: Protocol Services	117,537,000	11,771,361	72,131,000		74,522,000	89,844,000
Total	\$759,190,000	\$98,668,056	\$477,010,000		\$645,552,000	\$873,102,000

Economic Classification

EXPENSES	<i>(c)</i>					
Compensation of employees						
Wages and salaries in cash	212,948,000	26,422,517	89,849,000		118,029,000	138,810,000
Wages and salaries in kind	26,995,000	1,567,342	4,685,000		6,615,000	7,770,000
	\$239,943,000	\$27,989,859	\$94,534,000		\$124,644,000	\$146,580,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

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

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT

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

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

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

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

Economic Classification

	2020	2021	2021	2022	2023
EXPENSES					
Compensation of employees					
Wages and salaries in cash	209,852,000	748,974,155	2,520,308,000	3,212,556,000	3,716,420,000
Wages and salaries in kind	116,297,000	736,853	16,158,000	20,800,000	26,000,000
	\$326,149,000	\$748,237,302	\$2,536,466,000	\$3,233,356,000	\$3,742,420,000
Use of goods and services					
Communication, information supplies and services	2,717,000	72,458	163,850,000	15,255,000	23,130,000
Education materials, supplies and services	126,000		68,565,000	113,000	129,000
Hospitality	2,155,000		87,888,000	101,246,000	121,420,000
Medical supplies and services	228,000		83,693,000	101,259,000	122,365,000
Office supplies and services	1,011,000		229,723,000	26,869,000	30,631,000
Rental and hire expenses	77,972,000	855,377	893,269,000	953,717,000	1,065,897,000
Training and development expenses	595,000		552,326,000	890,000	1,015,000
Domestic travel expenses	282,000	136,014	15,908,000	1,265,000	1,441,000
Foreign travel expenses	8,550,000	3,145,247	291,392,000	54,464,000	67,889,000
Utilities and other service charges	8,305,000		162,172,000	201,400,000	226,100,000
Financial transactions			230,619,000	236,000,000	242,000,000
Institutional provisions	2,364,000	407,800	105,132,000	9,163,000	11,606,000
Other goods and services not classified above			154,121,000	163,192,000	187,286,000
Maintenance of physical infrastructure			117,036,000	844,810,000	810,050,000
Maintenance of technical and office equipment	98,000		189,647,000	852,710,000	818,796,000
Maintenance of vehicles and mobile equipment	268,000		52,034,000	5,116,000	5,831,000
Maintenance of stationery and equipment		655,619	71,725,000	9,167,000	10,450,000
Funigation and cleaning services			37,932,000	46,000,000	52,000,000
Fuel, oils and lubricants	1,425,000	127,870	59,296,000	12,952,000	18,365,000
Tools and implements			20,000,000	30,000,000	40,000,000
	106,096,000	5,400,385	\$3,586,328,000	\$3,665,588,000	\$3,856,401,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

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

NOTES

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

**PROPOSED
APPROPRIATION**

ZWL\$

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

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

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

**PROPOSED
APPROPRIATION**

	ZWL\$
INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT	
Consular Services	
Buildings and Structures	
<i>Dodoma</i>	<i>200,000,000</i>
<i>Abuja</i>	<i>100,000,000</i>
<i>Lusaka</i>	<i>100,000,000</i>
<i>Pretoria</i>	<i>100,000,000</i>
<i>Abi Dabhi</i>	<i>150,000,000</i>
<i>UAE</i>	<i>150,000,000</i>
<i>Maputo</i>	<i>200,000,000</i>
<i>Beira</i>	<i>100,000,000</i>
	1,100,000,000

Minister of Local Government and Public Works - Vote 13

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	(d) 90,457,000	159,908,640	852,000,000		1,088,000,000	1,259,000,000
Use of goods and services	210,648,000	319,030,048	4,048,000,000		4,211,000,000	6,683,000,000
Current grants	(e) 33,300,000	57,237,030	49,000,000		124,000,000	138,000,000
Subsidies	(f) 540,000,000	1,459,785,000	2,100,000,000		3,340,000,000	3,708,000,000
	\$874,405,000	\$1,995,960,718	\$7,049,000,000		\$8,763,000,000	\$11,788,000,000
Acquisition of non-financial assets	(g)					
Buildings and structures	346,320,000	580,478,294				
Transport equipment	115,260,000	22,909,156	199,460,000		262,000,000	317,000,000
Other machinery and equipment	57,339,000	2,898,257	2,026,240,000		3,039,000,000	3,655,000,000
Other fixed assets	53,600,000	45,196,184				
Capital grants	18,360,000	28,966,014	95,000,000		125,000,000	151,000,000
	\$590,879,000	\$680,447,905	\$2,320,700,000		\$3,426,000,000	\$4,123,000,000
Acquisition of financial assets						
Loans	\$314,500,000	\$229,573,929	\$700,000,000	\$990,335,000	\$918,000,000	\$1,108,000,000
Total	\$1,779,784,000	\$2,905,982,552	\$10,069,700,000	\$990,335,000	\$13,107,000,000	\$17,019,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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' & Permanent Secretary's Office	8,580,000	59,340,590	64,898,000		71,038,000	111,728,000
Sub-Programme 2: Finance, Administration & ICT	29,437,000	18,885,986	209,431,000		234,811,000	331,195,000
Sub-Programme 3: Human Resources Management	2,180,000	2,361,710	40,002,000		43,465,000	66,897,000
Sub-Programme 4: Internal Audit	1,019,000	1,369,471	27,836,000		30,244,000	46,558,000
Sub-Programme 5: Legal Services	3,440,000	1,417,553	18,590,000		19,575,000	31,711,000
Sub-Programme 6: State Occasions	9,100,000	7,518,023	62,060,000		64,519,000	106,653,000
Total	\$53,756,000	\$90,893,333	\$422,817,000		\$463,652,000	\$694,742,000

Economic Classification

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

(e)

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

PROGRAMME 2: SPATIAL PLANNING

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

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

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

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

2.3. State Land Management: Allocation, management and disposal of urban state land

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

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

Selected performance indicators for the programme are as follows:-

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

Economic Classification

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

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

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

Selected performance indicators for the programme are as follows:-

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

Economic Classification

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS

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

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

- 4.1. Design and Construction:** *Design and construction of Government buildings*
- 4.2. Maintenance of Buildings, Plant and Equipment:** *Maintenance of existing structures including plant and equipment*
- 4.3. Public Buildings Estates Management:** *Management of all Government buildings*
- 4.4. Valuation Services:** *Valuation of Government building for the purpose of disposal, purchase and rental*

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Selected performance indicators for the programme are as follows:-

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

Economic Classification

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

PROGRAMME 5: DISASTER RISK MANAGEMENT

The programme seeks to ensure effective coordination and capacity of civil protection structures for disaster mitigation, preparedness, response and recovery.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced disaster risks and impacts	Reduction across all disaster risks and impacts based on Hyogo Framework (HFA) / Sendai Framework (SF) targets	40%	45%	45%	50%	60%
Outputs	Output Indicator	2017	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Mitigation plans developed	Number of plans developed	6	60	60	60	60
Preparedness plans produced	Number of preparedness training	12	65	65	65	65
	Number of new/ reviewed manuals	1	10	10	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	0%	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	60%	100%	100%	100%	100%
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	60%	100%	100%	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	10%	100%	100%	100%	100%

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

Economic Classification

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

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

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:-

PROPOSED APPROPRIATION

POLICY AND ADMINISTRATION

SP2. Finance and Administration and ICT

Liquor Licencing

200,000

LOCAL GOVERNANCE

Local Government Board

100,000

DISASTER RISK MANAGEMENT

Civil Protection Unit

33,000,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	PROPOSED APPROPRIATION
	ZWL\$
POLICY AND ADMINISTRATION	
(f) <i>Provision caters for the following subsidies:-</i>	
P2. SPATIAL PLANNING	2,100,000,000
SP4. <i>Urban Mass Transport System</i>	
P5. DISASTER RISK MANAGEMENT	
Civil Protection Unit	18,360,000
(j) <i>Provision caters for the following acquisitions of financial assets:-</i>	
P3. LOCAL GOVERNANCE	
SP1. <i>Urban Local Authorities</i>	
Loans	
Harare City Council	530,000,000
Bulawayo City Council	60,000,000
Gweru City Council	50,000,000
Rusape Municipality	60,000,000
P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS	
SP1. <i>Design and Construction</i>	
Buildings other than dwellings	
New Parliament Building	50,000,000
Refurbishment of office building	300,000,000
Lupane Composite Office Phase 2	212,055,000
Mutoko Composite Office	77,945,000
Chimanimani Houses	100,000,000
Tsholotsho Houses	50,000,000
Hwedza Composite Office	100,000,000
Litfs repairs and servicing	434,100,000
Other Fixed Assets	
Project management	215,600,000
PROGRAMME VI: DISASTER RISK MANAGEMENT	
Capital Grants	
Civil Protection Unit	95,000,000

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$54 705 000 000

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	1,443,000,000	1,710,802,908	22,958,000,000		29,303,100,000	33,921,600,000
Use of goods and services	2,371,149,000	2,560,143,065	10,442,065,000	16,062,384,962	13,844,400,000	19,430,800,000
Current grants	748,402,000	2,164,455,283	11,797,798,000	3,339,400,384	15,087,300,000	17,819,300,000
Social benefits	2,408,000		31,056,000		43,000,000	60,300,000
Other expenses	4,000,000		21,081,000		29,200,000	41,000,000
	\$4,568,959,000	\$6,435,401,255	\$45,250,000,000	\$19,401,785,346	\$58,307,000,000	\$71,273,000,000
Acquisition of non-financial assets						
Buildings and structures	682,200,000	359,631,377	5,480,147,000		7,155,000,000	8,603,000,000
Transport equipment	985,141,000		835,300,000		1,173,000,000	1,323,000,000
Other machinery and equipment	334,617,000	3,816,782	1,921,543,000		2,440,000,000	3,036,000,000
Capital grants	73,400,000	22,715,000	1,218,010,000		1,600,000,000	1,932,000,000
	\$2,075,358,000	\$386,163,159	\$9,455,000,000		\$12,368,000,000	\$14,894,000,000
Total	\$6,644,317,000	\$6,821,564,414	\$54,705,000,000	\$19,401,785,346	\$70,675,000,000	\$86,167,000,000

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 ;

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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' and Permanent Secretary's Office	18,094,000	4,073,856	381,735,000		516,900,000	682,400,000
Sub-Programme 2: Policy Planning and Co-ordination	63,191,000	8,697,304	1,083,548,300	1,107,591,869	1,453,800,000	1,885,900,000
Sub-Programme 3: Human Resources	48,541,000	71,737,183	1,206,079,500	3,339,400,384	1,595,100,000	2,019,800,000
Sub-Programme 4: Finance and Administration	114,359,000	33,309,426	1,145,139,300		1,529,400,000	1,976,300,000
Sub-Programme 5: Monitoring and Evaluation	35,847,000	535,369	332,677,100	1,483,954,193	444,800,000	577,700,000
Sub-Programme 6: Internal Audit	9,277,000	1,505,811	221,861,790		300,400,000	396,900,000
Sub-Programme 7: Logistics and Asset Management	5,000,000	1,061,990	5,638,684,000	734,506,340	7,268,700,000	8,614,600,000
Sub-Programme 8: Legal Services			126,435,000		172,600,000	234,500,000
Total	\$294,309,000	\$120,920,938	\$10,136,159,990	\$6,665,452,786	\$13,281,700,000	\$16,388,100,000

Economic Classification

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

VOTE 14. HEALTH AND CHILD CARE (continued)

PROGRAMME 2: PUBLIC HEALTH

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

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

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

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

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

2.4 Environmental Health: Coordinate public health surveillance and emergency response

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to water, sanitation, and healthy environment.	Sanitation Coverage	60%	67%	69%	73%	75%
Reduced morbidity and mortality due to Communicable and Non-Communicable Diseases	Aids Mortality per 100 000	2.5	2.04	1.23	1.07	0.94
	Cholera Case Fatality rate	<0.5	<0.5	0	0	0
	NCDs Mortality Rate (Hypertension)	265	232	186	161	150
Improved Reproductive, Maternal, New-born, Child and Adolescent Health and Nutrition	Institutional Maternal Mortality Ratio	166	102	98	86	73
	Perinatal mortality rate	35	29	26	22	19
Improved public health surveillance and disaster preparedness and response	Percentage of outbreaks detected within 48 hours in line with IDSR guidelines	90%	90%	100%	100%	100%

VOTE 14. HEALTH AND CHILD CARE (continued)

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

Economic Classification

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

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

Economic Classification

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

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

The strategic objective of the programme is to

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

4.1: Bio- Medical Engineering: To steer local production of assistive, prostheses and equipment

4.2: Bio- Pharmaceutical Engineering and Production: Create an enabling environment for local production of pharmaceuticals

4.3: Bio-Medical Science Research: Improved availability of evidence for decision making

4.4: Bio-Analytics: To protect the public from harmful and dangerous substances

4.5: Health Research

Selected performance indicators for the programme are as follows:-

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

VOTE 14. HEALTH AND CHILD CARE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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			229,383,000		306,200,000	394,000,000
Sub-Programme 2: Bio- Pharmaceutical Engineering and Production			193,831,500		260,700,000	340,200,000
Sub-Programme 3: Bio-Medical Science Research			297,593,500		395,500,000	506,200,000
Sub-Programme 4: Bio-Analytics	15,248,000	2,052,115	168,568,000		225,300,000	288,100,000
Sub-Programme 5: Health Research	82,993,000	25,474,739	348,768,000		442,900,000	567,400,000
Total	\$98,241,000	\$27,526,853	\$1,238,144,000		\$1,630,600,000	\$2,095,900,000

Economic Classification

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

Notes

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

**PROPOSED
 APPROPRIATION**

**Amount
 ZWL\$**

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

POLICY AND ADMINISTRATION

SP3: Human Resources

Health Services Board

Compensation of employees

86,842,000

Operations

250,292,000

PUBLIC HEALTH

SP2: Family Health

Zimbabwe National Family Planning Council

Compensation of employees

1,035,637,000

Operations

76,262,000

CURATIVE SERVICES

Maternal And Child Health Care

315,191,000

Results Based Financing

592,000,000

Contraceptives

147,500,000

Medical Gas

320,487,000

SP2: Quaternary Care (Central Hospital Services)

Chitungwiza Central Hospital

133,963,000

Harare Central Hospital

161,697,000

Ingutsheni Central Hospital

136,625,000

Mpilo Central Hospital

146,373,000

United Bulawayo Hospitals

151,485,000

Harare Dental Services

15,263,000

Bulawayo Dental Services

13,666,000

Harare Laboratory

10,426,000

Bulawayo Laboratory

11,930,000

Parirenyatwa Hospital

Compensation of employees

2,585,536,000

Operations

322,404,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROPOSED
APPROPRIATION

Amount
ZWL\$

SP3. Tertiary Services (Provincial Hospital Services)

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

SP4. Secondary Services (District Hospital Services)

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

Mission Hospitals

Compensation of employees	4,146,149,000
Operations	188,500,000

SP5. Primary Care Services (Rural Health Centres)

Manicaland	23,090,000
Mashonaland Central	24,014,000
Mashonaland East	23,821,000
Mashonaland West	31,050,000
Masvingo	23,240,000
Midlands	21,082,000
Matabeleland North	23,240,000
Matabeleland South	24,817,000

Local Authorities

Compensation of employees	2,398,688,000
Operations	79,031,000

VOTE 14. HEALTH AND CHILD CARE (continued)

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

VOTE 14. HEALTH AND CHILD CARE (continued)

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

VOTE 14. HEALTH AND CHILD CARE (continued)

PROPOSED
APPROPRIATION

Amount
ZWL\$

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

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Policy & Administration	518,148,000	363,427,301	3,090,370,000		4,096,465,000	4,688,760,000
Programme 2: Education Research, Innovation & Development	308,022,000	522,563,501	2,039,374,000		2,735,019,000	3,172,699,000
Programme 3: Infant Education	1,764,991,000	1,135,286,446	8,200,261,000		10,587,615,000	12,249,375,000
Programme 4: Junior Education	2,513,437,000	3,164,911,571	24,204,144,000	69,173,000	31,091,809,000	35,957,495,000
Programme 5: Secondary Education	2,158,859,000	2,341,615,965	15,693,043,000	369,350,000	20,026,982,000	23,130,779,000
Programme 6: Learner Support Services	1,412,766,000	168,883,242	1,993,808,000		2,500,110,000	2,790,892,000
TOTAL	\$8,676,223,000	\$7,696,688,026	\$55,221,000,000	\$438,523,000	\$71,038,000,000	\$81,990,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	3,721,335,000	6,810,722,310	40,410,000,000		51,581,000,000	59,715,000,000
Use of goods and services	1,355,425,000	147,456,726	5,569,500,000	438,523,000	7,472,434,000	8,299,413,000
Current grants	689,000,000	551,088,855	2,210,500,000		2,772,616,000	3,079,461,000
Social benefits	1,230,000,000	83,764,968	1,600,000,000		2,106,950,000	2,340,126,000
	\$6,995,760,000	\$7,593,032,859	\$49,790,000,000	\$438,523,000	\$63,933,000,000	\$73,434,000,000
Acquisition of non-financial assets						
Buildings and structures	1,307,800,000	26,502,086	3,877,000,000		5,055,000,000	6,071,000,000
Transport equipment	97,143,000		344,000,000		455,000,000	555,000,000
Other machinery and equipment	119,700,000	11,509,010	1,210,000,000		1,595,000,000	1,930,000,000
Capital grants	155,820,000	65,644,071				
	\$1,680,463,000	\$103,655,167	\$5,431,000,000		\$7,105,000,000	\$8,556,000,000
Total	\$8,676,223,000	\$7,696,688,026	\$55,221,000,000	\$438,523,000	\$71,038,000,000	\$81,990,000,000

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 public funds.

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

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	31,114,000	19,604,110	130,949,000		173,180,000	195,562,000
Sub-Programme 2: Human Resource Management & Development	113,264,000	100,657,988	924,239,000		1,207,716,000	1,371,132,000
Sub-Programme 3: Financial Management & Administration	300,907,000	104,029,424	1,710,204,000		2,286,544,000	2,627,863,000
Sub-Programme 4: Internal Audit	28,317,000	49,652,782	148,093,000		194,781,000	221,003,000
Sub-Programme 5: Legal Services	6,138,000	46,506,158	49,299,000		65,974,000	75,976,000
Sub-Programme 6: Information Technology	38,408,000	42,976,839	127,586,000		168,270,000	197,224,000
Total	\$518,148,000	\$363,427,301	\$3,090,370,000		\$4,096,465,000	\$4,688,760,000

Economic Classification

EXPENSES	<i>(c)</i>					
Compensation of employees						
Wages and salaries in cash	\$35,085,000	\$325,770,809	\$567,319,000		724,152,000	838,344,000
Wages and salaries in kind	\$311,000	\$7,000	\$18,451,000		23,552,000	27,265,000
	\$35,396,000	\$325,777,809	\$585,770,000		\$747,704,000	\$865,609,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

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

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT

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

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

2.1 Curriculum Development: provides a relevant curriculum framework for the education system to support an integrated development and empowerment structure in the socio-economic development of the country.

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education	Relevant curricula to meet the socio-economic needs of the country developed	100%	100%	100%	100%	100%
Improved research, development and innovation	EMIS report tabled	1	1	1	1	1
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Curriculum Development						
Syllabi/ Learner modules developed	Number of syllabi development in	6	6	6	6	6
Radio lessons for ECD-Form 4	Radio lessons developed	0	3000	2500	2560	2620
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 established	Number of new schools authorised for establishment	153	135	100	100	100
Libraries established	Number of libraries establishment	30	30	30	30	40
School facilities completed	Number of school facilities completed	60	60	60	200	250
E' Learning platforms established	Number of e'learning platforms established	6	3	2	2	2

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT						
Sub-programme 1: Curriculum Development	264,099,000	456,883,708	1,819,476,000	250,000	2,429,711,000	2,826,828,000
Sub-programme 2: Policy Research & Planning	43,923,000	65,679,793	219,898,000		305,308,000	345,871,000
Total	\$308,022,000	\$522,563,501	\$2,039,374,000		\$2,735,019,000	\$3,172,699,000

Economic Classification

EXPENSES							
Compensation of employees	(c)						
Wages and salaries in cash		2,346,000	126,819,615	49,270,000		62,891,000	72,808,000
Wages and salaries in kind		224,000		1,604,000		2,047,000	2,370,000
		\$2,570,000	\$126,819,615	\$50,874,000		\$64,938,000	\$75,178,000
Use of goods and services	(d)						
Communication, information supplies and services		15,143,000	1,200,248	31,300,000		51,093,000	56,747,000
Education materials, supplies and services		7,351,000	4,198,828	45,000,000	150,000	59,258,000	65,815,000
Hospitality		3,376,000					
Medical supplies and services		12,493,000	12,352,325	15,000,000		19,752,000	21,939,000
Office supplies and services		5,800,000	382,315	21,900,000	50,000	28,970,000	32,176,000
Rental and hire expenses		11,180,000	536,727	23,000,000		82,962,000	92,142,000
Training and development expenses		10,321,000		46,000,000		55,307,000	61,429,000
Domestic travel expenses		7,000,000	755,828	69,800,000		104,821,000	116,421,000
Foreign travel expenses		6,000,000	74,570	32,000,000		3,951,000	4,388,000
Utilities and other service charges				13,500,000		17,119,000	19,013,000
Financial transactions		1,000	152	2,000,000			
Institutional provisions		4,364,000	1,014,166	8,000,000	15,000	10,535,000	11,700,000
Maintenance of physical infrastructure				\$15,000,000		23,703,000	26,327,000
Maintenance of technical and office equipment		5,220,000	42,332	12,000,000		19,752,000	21,938,000
Maintenance of vehicles and mobile equipment		6,568,000	877,631	34,300,000		54,385,000	60,405,000
Fumigation and cleaning services		1,725,000		3,200,000		4,214,000	4,680,000
Fuel, oils and lubricants		8,897,000	714,539	56,000,000	35,000	85,595,000	95,067,000
Other goods and services not included above						6,584,000	7,313,000
		\$105,439,000	\$22,149,661	\$428,000,000		\$628,001,000	\$697,500,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants						
Other general government units	(e) \$159,000,000	\$370,467,843	\$505,500,000		\$659,080,000	\$732,021,000
Acquisition of non-financial assets						
Buildings and structures	(g) 15,000,000	3,126,382	551,000,000		722,000,000	871,000,000
Transport equipment	3,000,000		54,000,000		71,000,000	86,000,000
Other machinery and equipment	23,013,000		450,000,000		590,000,000	711,000,000
	\$41,013,000	\$3,126,382	\$1,055,000,000		\$1,383,000,000	\$1,668,000,000
Total	\$308,022,000	\$522,563,501	\$2,039,374,000		\$2,735,019,000	\$3,172,699,000

PROGRAMME 3: INFANT EDUCATION

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

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

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

3.2 Quality Assurance: Implementing a system of internal and external supervision as well as program monitoring to feed into capacity development for infant teachers.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to infant education	Net enrolment ratio %:	15.2	15.2	16	16	17
Improved literacy and numeracy skills	Literacy and numeracy levels	76%	76.4%	75%	76%	77%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
ECD Infrastructure developed	Number of age appropriate infrastructure	17	20	20	20	20
Early learning policy developed	Final early learning policy	0	60	75	80	85
Sub-Programme 2: Quality Assurance						
Termly National and annual quality assurance reports	Number of supervision reports	4	4	4	4	4

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

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

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: INFANT EDUCATION						
Sub-programme 1: Teaching & Learning	1,720,216,000	901,167,543	7,946,428,000		10,228,244,000	11,840,083,000
Sub-programme 2: Quality Assurance	44,775,000	234,118,903	253,833,000		359,371,000	409,292,000
Total	\$1,764,991,000	\$1,135,286,446	\$8,200,261,000		\$10,587,615,000	\$12,249,375,000

Economic Classification

EXPENSES						
Compensation of employees	(c)					
Wages and salaries in cash	1,018,724,000	1,033,051,997	6,232,439,000		7,955,342,000	9,209,852,000
Wages and salaries in kind	1,089,000		55,522,000		70,871,000	82,046,000
	\$1,019,813,000	\$1,033,051,997	\$6,287,961,000		\$8,026,213,000	\$9,291,898,000
Use of goods and services	(d)					
Communication, information supplies and services	13,350,000	109,700	35,700,000		51,620,000	57,334,000
Education materials, supplies and services	30,000,000	6,500,000	250,000,000		329,211,000	365,644,000
Medical supplies and services		141,400	40,000,000		52,674,000	58,503,000
Office supplies and services	11,000,000	344,261	15,000,000		26,336,000	29,252,000
Rental and hire expenses	10,000,000		7,614,000		13,169,000	14,626,000
Training and development expenses	13,477,000	3,117,355	101,786,000		134,036,000	148,870,000
Domestic travel expenses	24,523,000	512,679	25,000,000		39,506,000	43,878,000
Foreign travel expenses	5,000,000		4,000,000		5,267,000	5,850,000
Utilities and other service charges	8,000,000	89,878	15,000,000		19,752,000	21,938,000
Institutional provisions	10,417,000	451,416	2,400,000		3,160,000	3,510,000
Maintenance of physical infrastructure	3,000,000					
Maintenance of technical and office equipment	3,000,000		5,000,000		6,584,000	7,313,000
Maintenance of vehicles and mobile equipment	14,500,000	421,113	40,000,000		60,574,000	67,279,000
Fuel, oils and lubricants	15,911,000	620,390	60,000,000		92,179,000	102,381,000
Other goods and services not classified above	5,000,000		15,000,000		19,754,000	21,939,000
	\$167,178,000	\$12,308,192	\$616,500,000		\$853,822,000	\$948,317,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants						
Other general government units	(e) \$150,000,000	\$48,884,625	\$450,000,000		\$592,580,000	\$658,160,000
Acquisition of non-financial assets						
Buildings and structures	(g) 350,000,000	430	735,800,000		970,000,000	1,176,000,000
Transport equipment	18,000,000					
Other machinery and equipment	10,000,000		110,000,000		145,000,000	175,000,000
Capital grants	(h) 50,000,000	41,041,202				
	\$428,000,000	\$41,041,632	\$845,800,000		\$1,115,000,000	\$1,351,000,000
Total	\$1,764,991,000	\$1,135,286,446	\$8,200,261,000		\$10,587,615,000	\$12,249,375,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 4: JUNIOR EDUCATION

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

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

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

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

4.3 Non-Formal Education: Facilitates access to Non formal learners and conducts supervision, monitoring and evaluation.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access to education	Percentage pass rate for Grade 7	54.9%	49%	49.5%	50%	100%
	Percentage of junior schools with viable agriculture projects.	20%	20%	25%	30%	35%
Outputs	Output Indicator	2019	2020	2021	2022	2023
Sub-Programme 1: Teaching and Learning						
Science, Technology, Engineering and Mathematics competences strengthened (STEM)	Percentages of teachers trained	30%	31%	32%	32,5%	33%
	Teacher Pupil ratio	1:45	1:40	1:40	1:40	1:40
Improved Junior Education service delivery	Pupil textbook ratio	1:8	1:5	1:4	1:3	1:2
Technical and vocational kits provided	Percentage of schools receiving Tech/Voc kits	2%	5%	7%	10%	12%
Schools receiving training on e-learning	Number of teachers receiving training on e-learning	7%	10%	13%	15%	17%
Sub-Programme 2: Quality Assurance						
Supervision, monitoring and evaluation enhanced	Number of monitoring and evaluation reports	1 300	1 400	1 500	1 600	1 650
Teacher competency improved	Number of teachers in-servicing training on new curriculum	25%	50%	75%	100%	100%
Sub-Programme 3: Non-Formal Education						
Adult Learners trained literacy	Number of people trained under the	2000	2 500	3 500	4 500	5 000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: JUNIOR EDUCATION	<i>(a,b)</i>					
Sub-programme 1: Teaching & Learning	2,368,731,000	1,680,450,313	23,631,797,000	69,173,000	30,316,940,000	35,078,525,000
Sub-programme 2: Quality Assurance	112,590,000	953,524,676	409,347,000		552,808,000	630,880,000
Sub-programme 3: Non-Formal Education	32,116,000	530,936,582	163,000,000		222,061,000	248,090,000
Total	\$2,513,437,000	\$3,164,911,571	\$24,204,144,000	\$69,173,000	\$31,091,809,000	\$35,957,495,000
Economic Classification						
EXPENSES						
Compensation of employees	<i>(c)</i>					
Wages and salaries in cash	1,404,233,000	2,987,407,007	20,836,873,000		26,597,048,000	30,791,237,000
Wages and salaries in kind	637,000		185,271,000		236,487,000	273,780,000
	\$1,404,870,000	\$2,987,407,007	\$21,022,144,000		\$26,833,535,000	\$31,065,017,000
Use of goods and services	<i>(d)</i>					
Communication, information supplies and services	18,535,000		83,000,000	6,015,000	114,565,000	127,245,000
Education materials, supplies and services	52,000,000	20,000,000	300,000,000	46,956,000	395,054,000	438,774,000
Medical supplies and services		20,829,380	20,000,000	50,000	26,337,000	29,252,000
Office supplies and services	10,434,000	27,384	32,000,000	838,000	56,625,000	62,892,000
Rental and hire expenses	4,500,000		46,000,000	48,000	76,376,000	84,830,000
Training and development expenses	19,435,000	4,496,530	210,000,000		276,537,000	307,142,000
Domestic travel expenses	70,000,000	724,261	150,000,000	127,000	200,160,000	222,313,000
Foreign travel expenses	9,000,000		20,000,000		26,337,000	29,252,000
Utilities and other service charges	14,559,000		45,000,000		59,258,000	65,816,000
Financial transactions	4,350,000	200,000				
Institutional provisions	14,275,000	432,322	40,000,000	10,748,000	65,843,000	73,129,000
Maintenance of Physical Infrastructure			10,000,000	1,033,000	13,168,000	14,626,000
Maintenance of technical and office equipment	5,373,000		10,000,000		13,169,000	14,626,000
Maintenance of vehicles and mobile equipment	34,192,000	1,309,118	38,000,000		50,040,000	55,579,000
Fumigation			2,000,000		2,634,000	2,925,000
Fuel, oils and lubricants	30,784,000	1,010,066	140,000,000	1,551,000	197,527,000	219,387,000
Other goods and services not classified above			10,000,000	1,807,000	13,168,000	14,626,000
	\$287,437,000	\$49,029,061	\$1,156,000,000	\$69,173,000	\$1,586,798,000	\$1,762,414,000
Current grants	<i>(e)</i>					
Other general government units	\$260,000,000	\$87,630,895	\$800,000,000		\$1,053,476,000	\$1,170,064,000
Acquisition of non-financial assets	<i>(g)</i>					
Buildings and structures	455,000,000	7,704,426	1,016,000,000		1,340,000,000	1,623,000,000
Transport equipment	35,000,000					
Other machinery and equipment	21,130,000	9,915,216	210,000,000		278,000,000	337,000,000
Capital grants	50,000,000	23,224,966				
	\$561,130,000	\$40,844,608	\$1,226,000,000		\$1,618,000,000	\$1,960,000,000
Total	\$2,513,437,000	\$3,164,911,571	\$24,204,144,000	\$69,173,000	\$31,091,809,000	\$35,957,495,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 5: SECONDARY EDUCATION

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

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

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 5: SECONDARY EDUCATION						
Sub-programme 1: Teaching & Learning	2,036,584,000	1,360,104,293	14,791,510,000	369,350,000	18,832,626,000	21,772,175,000
Sub-programme 2: Quality Assurance	95,937,000	605,196,600	522,623,000		682,143,000	780,516,000
Sub-programme 3: Non-Formal Education	26,338,000	376,315,072	378,910,000		512,213,000	578,088,000
Total	\$2,158,859,000	\$2,341,615,965	\$15,693,043,000	\$369,350,000	\$20,026,982,000	\$23,130,779,000

Economic Classification

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

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

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

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 6: LEARNER SUPPORT SERVICES

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased access, retention, attendance and completion	Drop-outs rates reduced	15%	10%	20%	25%	
	Number of schools with adequate health facilities	7 500	9 000			
Improved self discipline by learners	Percentage reduction in negative learner incidence	5%	15%	25%	40%	
	Percentage compliance on learner protection guideline	25%	30%	75%	90%	
Improved learning outcome	Number of schools with viable	8,000	8,287	9000	9500	
	Percentage of primary schools with			90%	95%	
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Learner Welfare Services						
School feeding	Proportion of schools providing school meals	70%	70%	80%	90%	100%
Sanitary wear	Coverage of female learners in rural	70%	70%	80%	90%	100%
Sub-Programme 2: Special Needs Education						
Learners with disability enrolled	% of schools with functional remedial programme	75%	75%	90%	90%	100.0%
	% of learnerd receiving assistive devices	70%	70%	80%	90%	100%
Sub-Programme 3: Psychological Services						
Guidance and counselling provided	Number of schools with viable guidance and counselling support programmes	75%	75%	90%	90%	100%

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 6: LEARNER SUPPORT SERVICES						
	<i>(a,b)</i>					
Sub-Programme 1: Learner Welfare Services	1,272,052,000	125,627,161	1,744,371,000		2,276,154,000	2,539,186,000
Sub-Programme 2: Special Needs Education	76,524,000	22,872,963	126,443,000		95,316,000	107,453,000
Sub-Programme 3: Psychological Services	64,190,000	20,383,118	122,994,000		128,640,000	144,253,000
Total	\$1,412,766,000	\$168,883,242	\$1,993,808,000		\$2,500,110,000	\$2,790,892,000

Economic Classification

EXPENSES						
Compensation of employees	<i>(c)</i>					
Wages and salaries in cash	3,980,000	80,529,461	61,798,000		78,881,000	91,320,000
Wages and salaries in kind	85,000		2,010,000		2,565,000	2,970,000
	\$4,065,000	\$80,529,461	\$63,808,000		\$81,446,000	\$94,290,000
Use of goods and services	<i>(d)</i>					
Communication, information supplies and services	550,000	35,000	18,050,000		15,671,000	17,406,000
Education materials, supplies and services	71,645,000	1,469,082	45,000,000		37,694,000	41,865,000
Hospitality			7,000,000		9,488,000	10,538,000
Medical supplies and services	50,749,000		25,200,000		13,168,000	14,626,000
Office supplies and services	10,187,000		16,000,000		17,027,000	18,911,000
Rental and hire expenses	2,800,000		3,600,000		4,741,000	5,265,000
Training and development expenses	2,253,000		22,500,000		20,833,000	23,138,000
Domestic travel expenses	3,275,000	355,871	41,650,000		46,090,000	51,189,000
Foreign travel expenses	2,700,000		4,000,000		3,951,000	4,388,000
Utilities and other service charges	450,000					
Institutional provisions	1,906,000	19,500	5,100,000		5,663,000	6,289,000
Maintenance of physical infrastructure	1,000,000					
Maintenance of technical and office equipment	5,000,000	1,595,000	32,000,000		6,584,000	7,313,000
Maintenance of vehicles and mobile equipment	4,776,000	72,035	15,000,000		11,852,000	13,163,000
Fumigation and cleaning services	1,000,000		3,000,000		3,951,000	4,388,000
Fuel, oils and lubricants	8,710,000	542,380	10,000,000		9,001,000	9,997,000
Other goods and services not classified above			1,900,000			
	\$167,001,000	\$4,088,868	\$250,000,000		\$205,714,000	\$228,476,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Social benefits						
Social assistance benefits	(\$1,230,000,000)	(\$83,764,968)	(\$1,600,000,000)		\$2,106,950,000	\$2,340,126,000
Acquisition of non-financial assets						
Transport equipment	3,000,000					
Other machinery and equipment	8,700,000	499,945	80,000,000		106,000,000	128,000,000
	\$11,700,000	\$499,945	\$80,000,000		\$106,000,000	\$128,000,000
Total	\$1,412,766,000	\$168,883,242	\$1,993,808,000		\$2,500,110,000	\$2,790,892,000

(f)

Notes

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

**PROPOSED
 APPROPRIATION
 ZWL\$**

INFANT EDUCATION

SP1 Teaching and Learning

Procurement of teaching and learning materials for Non-Government Schools	150,000,000
Tuition Grants	300,000,000
	450,000,000

JUNIOR EDUCATION

SP1 Teaching and Learning

Procurement of teaching and learning materials for Non-Government Schools	400,000,000
Tuition Grants	400,000,000
	800,000,000

SECONDARY EDUCATION

SP1 Teaching and Learning

Procurement of teaching and learning materials for Non-Government Schools	150,000,000
Tuition Grants	300,000,000
	450,000,000

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

LEARNER SUPPORT SERVICES

SP1. Learner Welfare Services

School Feeding	1,100,000,000
Sanitary wear	500,000,000
	1,600,000,000

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

POLICY AND ADMINISTRATION

SP3. Finance Management and Administration

Rehabilitation of Buildings	330,600,000
-----------------------------	--------------------

EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT

SP1. Curriculum Development

Rehabilitation of Buildings	551,000,000
Education Service Centre Hostel	15,000,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

**PROPOSED
APPROPRIATION
ZWL\$**

INFANT EDUCATION

SP1. Teaching and Learning

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

735,800,000

SP2. Quality Assurance

Procurement of supervision vehicles	70,000,000
-------------------------------------	-------------------

JUNIOR EDUCATION

SP1. Teaching and Learning

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

1,016,000,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

**PROPOSED
APPROPRIATION
ZWL\$**

SP2. Quality Assurance

Procurement of supervision vehicles

70,000,000

SECONDARY EDUCATION

SP1. Teaching and Learning

Nyangani 2 Secondary School

20,000,000

Machekera Secondary School

10,000,000

Chapoto Secondary School

30,000,000

Mayovhe Secondary School

25,000,000

Cowdray Park 1 Secondary School

16,000,000

Mariga Secondary

15,000,000

Machembere Secondary

60,000,000

Mncumbata Secondary School

15,000,000

Mbizo 3 Secondary School

15,000,000

Pumula South Secondary School

15,000,000

Caledonia Secondary School

20,000,000

Bosbery Secondary School

15,000,000

Tshino Secondary School

25,000,000

Mapfungautsi Secondary School

10,000,000

Mathambo Secondary School

25,000,000

Muleme Secondary

10,000,000

St Anna Secondary School

20,000,000

Chiwariidzo Secondary School

18,000,000

Ruvimbo Secondary

25,000,000

Spitzkop North Secondary School

27,000,000

Whitewater Secondary School

10,000,000

Rehabilitation of storm damaged schools

417,600,000

Rehabilitation of other government schools

100,000,000

Mobile Science labs

300,000,000

1,243,600,000

SP2. Quality Assurance

Procurement of supervision vehicles

80,000,000

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

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	181,401,000	231,859,876	1,240,000,000	215,632,000	1,583,000,000	1,832,000,000
Use of goods and services	725,193,000	107,894,820	1,061,083,000	3,129,900,000	1,314,737,000	1,987,307,000
Current grants	1,482,604,000	1,504,950,655	7,026,252,000		8,932,790,000	10,748,515,000
Other expenses	3,600,000	2,052,513	32,665,000		40,473,000	61,178,000
	\$2,392,798,000	\$1,846,757,864	\$9,360,000,000	\$3,345,532,000	\$11,871,000,000	\$14,629,000,000
Acquisition of non-financial assets						
Buildings and structures	156,761,000	28,735,802	1,608,000,000	119,488,000	2,314,000,000	2,802,000,000
Transport equipment			150,000,000			
Other machinery and equipment	5,200,000	14,638,575	41,000,000		54,000,000	66,000,000
Capital grants	336,130,000	98,305,729	3,209,000,000		4,183,000,000	5,021,000,000
	\$498,091,000	\$141,680,106	\$5,008,000,000	\$119,488,000	\$6,551,000,000	\$7,889,000,000
	\$2,890,889,000	\$1,988,437,970	\$14,368,000,000	\$3,465,020,000	\$18,422,000,000	\$22,518,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	22,042,000	67,229,220	135,793,000		169,310,000	243,206,000
Sub-programme 2: Finance & Administration	54,650,000	27,092,495	486,202,000		620,339,000	819,230,000
Sub-programme 3: Human Resources Management	9,327,000	1,334,086	40,029,000		50,465,000	65,875,000
Sub-programme 4: Internal Audit	6,510,000	1,109,632	92,810,000		116,971,000	153,061,000
Sub-programme 5: Legal Services	4,076,000	536,499	23,962,000		30,207,000	39,471,000
Sub-programme 6: IT Services	6,691,000	1,613,544	50,937,000		63,561,000	90,722,000
Sub-programme 7: Zimbabwe National Commission for UNESCO	26,012,000	7,221,665	135,539,000		170,194,000	230,148,000
Total	\$129,308,000	\$106,137,141	\$965,272,000		\$1,221,047,000	\$1,641,713,000

Economic Classification

EXPENSES						
Compensation of employees	<i>(c)</i>					
Wages and salaries in cash	43,227,000	64,182,880	279,892,000		357,327,000	413,532,000
Wages and salaries in kind	2,340,000	130,367	4,422,000		5,646,000	6,534,000
	\$45,567,000	\$64,313,247	\$284,314,000		\$362,973,000	\$420,066,000

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

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

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

PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT

The programme strategic objective is to improve the supply of skilled and competent human capital

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

2.1 Higher Education (Universities): Facilitate management of Universities

2.2 Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges): Facilitate management of Tertiary Education

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to quality ,equitable and inclusive education	Composition of enrolled candidates	5%	7%	10%	10%	10%
	Trade test pass rate		59%	60%	62%	65%
	% of qualified professionals/specialist in post	65%	65%	70%	80%	85%
Improved availability of specialist skills for industry and public sector	Reduced skills gap and target areas	5%	5%	10%	10%	10%
	Number of artisans and technicians	56,028	56,070	56,100	56,200	56,564
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub Programme 1: Higher Education (Universities)						
Skilled university graduates	Number of certified graduates	21 200	20 200	23000	24000	25000
Sub Programme 2:Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges)						
Technical, Vocational, Education Training (TVET) graduates	Number of graduates at each level. (NC, ND, HND and B-Tech)					
	Number of B-Tech graduates					
Teacher Education	Number of graduates					
Sub Programme 3: Quality Assurance (NE, CRD and ITTD)						
Certified trade-tested graduates (ITTD)	Number of graduates	4,843	4,843	4,850	4,964	4,999

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

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

Economic Classification

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

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

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

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

PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION

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

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

3.1 Technology Transfer : Promote technology transfer for the advancement of science for socio-economic development

3.2 Research Development and innovation : Coordinate scientific research development in higher learning institutions

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

Selected performance indicators for the programme are as follows:-

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

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

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

(a,b)

Economic Classification

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

(c)

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

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

NOTES

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

**PROPOSED
 APPROPRIATION
 ZWL\$**

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

40,000,000
 747,000,000
 35,000,000
 465,000,000
 35,000,000
1,322,000,000

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

	PROPOSED APPROPRIATION ZWL\$
Balance brought Forward	1,322,000,000
Great Zimbabwe University	
Employment costs	673,000,000
Operations	35,000,000
Harare Institute of Technology	
Employment costs	294,000,000
Operations	115,000,000
Lupane State University	
Employment costs	212,000,000
Operations	70,000,000
Midlands State University	
Employment costs	947,000,000
Operations	35,000,000
National University of Science and Technology	
Employment costs	668,000,000
Operations	35,000,000
University of Zimbabwe	
Employment costs	1,343,000,000
Operations	35,000,000
Zimbabwe Open University	
Employment costs	421,000,000
Operations	35,000,000
Gwanda State University	
Employment costs	50,000,000
Operations	65,000,000
Marondera University of Science	
Employment costs	69,000,000
Operations	65,000,000
Manicaland State University	
Employment costs	68,000,000
Operations	65,000,000
Zimbabwe Council for Higher Education	
Employment costs	43,000,000
Operations	20,000,000
Pan African Minerals University of S & T	
Employment costs	9,000,000
Operations	20,000,000
	6,714,000,000
STEM for Industrialisation and Mordenisation	
National Biotechnology Authority	
Employment costs	5,000,000
Operations	25,000,000
Verify Engineering	
Employment costs	55,000,000
Operations	30,000,000
Zimbabwe Space Agency Programs	
Employment costs	15,000,000
Operations	25,000,000
Zimbabwe Centre for Higher Performance Computing	
Employment costs	15,000,000
Operations	22,000,000
Research Initiatives	120,252,000
	312,252,000

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

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

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

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

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

**PROPOSED
APPROPRIATION
ZWL\$**

SP3: Tertiary Education (Polytechnics, Teachers Colleges and Industrial Training Colleges

Buildings and structures

Student hostel at Kushinga Phikelela Polytechnic (On-going)	90,000,000
Student hostel at Madziwa Teachers' College	70,000,000
Female Hostel at Marymount Teachers' College	77,000,000
Buildings other than dwellings	
Lecture blocks at Hwange Campus College Satellite to United College of Education	70,000,000
Hwange Teachers' College Administration Block	70,000,000
Rehabilitation of infrastructure at Belvedere Teachers College	20,000,000
Rehabilitation of buildings at Msasa Industrial Training College	20,000,000
Water reservoir and borehole drilling at Msasa Industrial Training	10,000,000
Rehabilitation of Management Training Bureau	20,000,000
Home Economics block at J.M. Nkomo Polytechnic	80,000,000
Lecture Theatre at J.M. Nkomo Polytechnic	80,000,000
Science Centre at Mkoba Teachers' College	40,000,000
Borehole drilling at Morganzintec	8,000,000
Fabrication Workshop at Gweru Polytechnic	30,000,000
B Tech Block at Mutare Polytechnic	50,000,000
School of hospitality -Designs	34,000,000
Chivi -Designs	12,000,000
Science laboratories at Madziwa Teachers' College	75,000,000

856,000,000

SP4: Quality Assurance

ZIMCHE	60,000,000
--------	------------

SCIENCE AND TECHNOLOGY TRANSFER

SP1: Research Development and Innovation	
High Performance Centre- infrastructure	80,000,000
Innovation Hubs	150,000,000
Academy of Sciences	15,000,000
Zimbabwe Genomic Centre	50,000,000
Centre of Excellence for dryland agriculture	60,000,000
Zimbabwe Space Agency	90,000,000
Industrial parks	200,000,000
	645,000,000

Verify Engineering- Medical gas project	120,000,000
---	-------------

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

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	41,172,000	70,437,448	346,000,000		442,000,000	511,000,000
Use of goods and services	32,084,000	30,067,866	248,000,000		302,000,000	341,000,000
Current grants	35,000,000	35,000,000	155,000,000		201,000,000	221,000,000
	\$108,256,000	\$135,505,314	\$749,000,000		\$945,000,000	\$1,073,000,000
Acquisition of non-financial assets						
Buildings and structures	191,376,000	7,305,751	505,000,000		668,000,000	811,000,000
Transport equipment	12,000,000	16,450,448	123,000,000		162,000,000	196,000,000
Other machinery and equipment	2,344,000	172,275	30,000,000		40,000,000	49,000,000
	\$205,720,000	\$23,928,474	\$658,000,000		\$870,000,000	\$1,056,000,000
Acquisition of financial assets						
Loans	90,000,000	40,000,000	500,000,000		644,000,000	767,000,000
Equity and investment fund shares	100,000,000	89,691,782	250,000,000		328,000,000	395,000,000
	\$190,000,000	\$129,691,782	\$750,000,000		\$972,000,000	\$1,162,000,000
Total	\$503,976,000	\$289,125,570	\$2,157,000,000		\$2,787,000,000	\$3,291,000,000

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 :

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION						
Sub-Programme 1: Minister's & Permanent Secretary's Office	6,505,000	11,984,473	53,400,000		69,261,000	77,230,000
Sub-Programme 2: Finance & Administration	8,597,000	9,764,955	119,700,000		157,816,000	189,773,000
Sub-Programme 3: Human Resource Management	3,461,000	4,800,007	29,900,000		39,274,000	37,913,000
Sub-Programme 4: Internal Audit	1,497,000	1,972,196	15,700,000		21,788,000	26,041,000
Sub-Programme 5: Legal Services	1,182,000	1,376,742	10,400,000		15,059,000	18,611,000
Sub-Programme 6: Provincial & District Administration	32,262,000	45,279,395	276,800,000		357,659,000	402,932,000
Total	\$53,504,000	\$75,177,768	\$505,900,000		\$660,857,000	\$752,500,000

Economic Classification

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services						
Communication, information supplies and services	1,293,000	1,616,273	7,435,000		12,289,000	16,066,000
Education materials, supplies and services	40,000					
Hospitality	40,000	25,960	8,000		24,000	56,000
Medical supplies and services	50,000					
Office supplies and services	1,020,000	995,875	9,370,000		12,739,000	14,241,000
Rental and hire expenses	2,002,000	1,574,714	11,295,000		13,582,000	14,584,000
Training and development expenses	340,000	120,660	6,514,000		9,576,000	3,313,000
Domestic travel expenses	1,096,000	843,362	9,050,000		9,049,000	10,811,000
Foreign travel expenses	740,000	545,585	2,100,000		3,176,000	3,040,000
Utilities and other service charges	20,000		656,000		1,159,000	2,135,000
Financial transactions	6,000		107,000		179,000	271,000
Institutional provisions	1,180,000	1,170,559	4,795,000		7,412,000	8,744,000
Maintenance of stationary plant ,quipment and fixed assets	50,000					
Maintenance of technical and office equipment	128,000	513,095	500,000		902,000	1,260,000
Maintenance of vehicles and mobile equipment	655,000	3,205,515	20,400,000		28,606,000	31,239,000
Fumigation and cleaning services	50,000		550,000		985,000	1,466,000
Fuel, oils and lubricants	880,000	887,989	22,420,000		29,954,000	32,085,000
	\$9,590,000	\$11,499,587	\$95,200,000		\$129,632,000	\$139,311,000
Acquisition of non-financial assets						
Buildings and Structures			50,000,000		66,000,000	80,000,000
Transport equipment	11,000,000	11,000,000	73,000,000		96,000,000	116,000,000
Other machinery and equipment	2,344,000		30,000,000		40,000,000	49,000,000
	\$13,344,000	\$11,000,000	\$153,000,000		\$202,000,000	\$245,000,000
Total	\$53,504,000	\$75,177,768	\$505,900,000		\$660,857,000	\$752,500,000

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

PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased participation of women in economic sectors	Gender inequality index gap		0.52	0.5	0.45	0.42
	Number of women businesses funded	168	100	200	250	275
	Number of women businesses formalised	50	1500	2000	2500	2800
	Number of women in key sectors of the economy	25	40	120	150	180
Developed and self sustained community projects	Number of emotionally stable women and girls	50	75	180	285	390
	Number of women and girls accessing reproductive health services	1,000	1,500	5,000	7,000	10 000
	Number of women mentored in decision making	50	75	150	300	600
	Number of annual incidences reported per district	2,280	3,000	3,500	4,000	4,500
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub Programme 2.1: Women Empowerment						
Projects funded (groups) by Women's Development Fund	Number of projects funded (groups) by Women's Development Fund	1,000	5,000	5,000	7,000	10 000

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

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

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

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

Economic Classification

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

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

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

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

PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT

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

The Programme comprises two Sub Programmes of which the purposes and services provided are:

3.1 Small and Medium Enterprise Development

3.2 Cooperative Development

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

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

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

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

NOTES

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

**PROPOSED
APPROPRIATION
ZWL\$**

WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

SP1-Women's Empowerment

Women's Development Fund

90,000,000

SP3-Community Development

Community Development Fund

65,000,000

155,000,000

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

POLICY AND ADMINISTRATION

SP2. Finance and Administration

Rehabilitation of Offices

50,000,000

WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

SP2. Gender Mainstreaming

One Stop Centre

15,000,000

SP3. Community Development

Roger Howman

24,000,000

National Training Centre for Rural Women Conference Centre

150,000,000

Mababane South Craft Centre

20,000,000

Maboleni

15,000,000

Duma Community Centre

20,000,000

Dambatsoko Community Centre

10,000,000

239,000,000

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

**PROPOSED
APPROPRIATION
ZWL\$**

SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT

SP1. Small and Medium Enterprises Development

Bindura SMEs Market

150,000,000

WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

SP1. Women Empowerment

Women's Bank

250,000,000

SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT

SMEDCO

500,000,000

Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$23 556 600 000

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	1,522,447,000	3,752,386,407	15,192,000,000		19,392,000,000	22,450,000,000
Use of goods and services	805,377,000	898,119,955	4,245,360,000		5,256,207,000	5,838,239,000
Current grants	21,746,000	25,292,649	129,640,000		164,793,000	189,761,000
	\$2,349,570,000	\$4,675,799,011	\$19,567,000,000		\$24,813,000,000	\$28,478,000,000
Acquisition of non-financial assets						
Buildings and structures	169,137,000	16,284,393	858,174,000		1,691,000,000	2,025,000,000
Transport equipment	115,800,000	107,521,792	840,860,000		877,000,000	1,059,000,000
Other machinery and equipment	170,507,000	70,270,494	2,143,843,000		2,456,000,000	2,962,000,000
Non produced assets	5,000,000					
Capital grants	23,950,000	20,700,000	146,723,000		195,000,000	239,000,000
	\$484,394,000	\$214,776,679	\$3,989,600,000		\$5,219,000,000	\$6,285,000,000
Total	\$2,833,964,000	\$4,890,575,690	\$23,556,600,000		\$30,032,000,000	\$34,763,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION						
Sub-Programme 1: Ministers' & Permanent Secretary's	8,356,000	46,049,289	42,688,000		54,013,000	61,399,000
Sub-Programme 2: Finance & Administration Management Human Resources	21,725,000	14,124,264	224,549,000		285,630,000	328,710,000
Sub-Programme 3: Internal Audit	7,307,000	2,814,521	33,726,000		42,556,000	49,268,000
Sub-Programme 4: Legal Services	6,194,000	2,074,098	31,638,000		40,142,000	45,531,000
Sub-Programme 5: Strategic Policy Planning, Monitoring & Evaluation	24,347,000	7,614,729	51,793,000		65,039,000	73,203,000
Sub-Programme 6: Forensic Science Services	24,564,000	2,887,613	101,031,000		131,329,000	156,618,000
Total	\$92,493,000	\$75,564,514	\$485,425,000		\$618,709,000	\$714,729,000

Economic Classification

EXPENSES						
Compensation of employees						
Wages and salaries in cash	3,842,000	41,765,630	42,934,000		54,816,000	63,476,000
Wages and salaries in kind			9,161,000		11,697,000	13,544,000
	\$3,842,000	\$41,765,630	\$52,095,000		\$66,513,000	\$77,020,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 2: CIVIL REGISTRATION AND TRAVEL DOCUMENTATION

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

Selected performance indicators for the programme are as follows:-

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

Economic Classification

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 3: POLICE SERVICES

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

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

3.1 Programme Management:

3.2 Crime Management:

3.3 Public Order Management :

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced crime	Crime rate		Limit growth 3%	Limit growth 3%	Limit growth 3%	Limit growth 3%
			2,704	2,544	2,468	2,394
Improved police service accessibility	Police-Public Ratio	1 : 287	1 : 296	1 : 250	1 : 250	1 : 250
	Average distance to nearest police	25 km	25 km	25 km	10 km	10 km
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-programme 2: Crime Management						
Crimes detected	Percentage of crimes detected	75%	70%	70%	70%	70%
Patrols Conducted	Number of patrols	267,772	294,549	294,549	294,549	294,549
	Compliance with police standards	100%	100%	100%	100%	100%
Crime Awareness Campaigns Conducted	Number of campaigns conducted	56,254	61,879	64,973	68,222	71,633
Dockets completed and presented	Number of dockets completed and	401,682	413,732	426,144	438,928	452,096
	Compliance with police standards	100%	100%	100%	100%	100%
Sub-programme 3: Public Order Management						
Public Order Operations conducted	Number of operations	17	27	30	30	30
	Compliance with police standards	100%	100%	100%	100%	100%

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: POLICE SERVICES	<i>(a,b)</i>					
Sub-programme 1: Programme Management	294,679,000	730,714,743	4,596,433,000		5,830,572,000	6,712,606,000
Sub-programme 2: Crime Management	1,569,734,000	3,668,439,706	13,248,318,000		17,476,505,000	20,257,952,000
Sub-programme 3: Public Order Management	171,617,000	717,500	1,823,543,000		2,323,372,000	2,684,472,000
Total	\$2,036,030,000	\$4,399,871,949	\$19,668,294,000		\$25,630,449,000	\$29,655,030,000

Economic Classification

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT

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

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

3.1 Heritage Preservation and Presentation Services:

3.2 Records and Archival Management Services:

Selected performance indicators for the programme are as follows:-

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

Economic Classification

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 5: MIGRATION MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

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

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

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

Economic Classification

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

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 :-

**PROPOSED
APPROPRIATION
ZWL\$**

POLICY AND ADMINISTRATION

SP5- Strategic Policy Planning, Monitoring and Evaluation

Board of Censors

7,000,000

NATIONAL HERITAGE MANAGEMENT

SP1: Heritage Preservation and Presentation Services

National Museums and Monuments of Zimbabwe

Compensation of employees

108,000,000

Operations

14,640,000

122,640,000

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

Civil Registration and Travel Documentation

Dwellings-lupane staff housing units

24,200,000

Hwedza district registry

11,160,000

Insiza district registry

20,000,000

Central registry office

67,690,000

Murewa district registry

8,000,000

Guruve district registry

6,680,000

137,730,000

POLICE SERVICES

SP1. Programme Management

Tomlinson flats

266,000,000

Building improvements

162,284,000

SP2. Crime Management

Rehabilitation of Morris depot barracks.

199,200,000

MIGRATION MANAGEMENT

Kazungula border station

39,000,000

Victoria Falls

44,040,000

Sango Border post electrification

810,000

Mulampapele Border Post electrification

810,000

84,660,000

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

POLICY AND ADMINISTRATION

SP7. Forensic Science Services

Forensic Science

73,560,000

NATIONAL HERITAGE MANAGEMENT

SP1. Heritage Preservation and Presentation Services

National Museums and Monuments

89,163,000

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES							
Compensation of employees	(d)	373,373,000	850,898,817	3,604,000,000	1,920,000	4,600,400,000	5,325,800,000
Use of goods and services		249,830,000	486,769,440	2,083,422,000	8,978,000	2,583,030,000	2,872,522,000
Current grants	(e)	25,000,000	25,000,000	100,000,000		123,981,000	137,877,000
Other expenses		277,000		47,578,000		58,989,000	65,601,000
		\$648,480,000	\$1,362,668,257	\$5,835,000,000	\$10,898,000	\$7,366,400,000	\$8,401,800,000
Acquisition of non-financial assets	(f)						
Buildings and structures		163,804,000	27,827,398	691,405,000		662,600,000	820,200,000
Transport equipment		21,841,000		302,738,000		400,000,000	452,000,000
Other machinery and equipment		11,388,000	25,812,137	449,106,000		562,000,000	684,000,000
Other fixed assets				61,751,000		82,000,000	100,000,000
		\$197,033,000	\$53,639,535	\$1,505,000,000		\$1,706,600,000	\$2,056,200,000
Total		\$845,513,000	\$1,416,307,792	\$7,340,000,000	\$10,898,000	\$9,073,000,000	\$10,458,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	8,050,000	19,269,781	19,239,000		25,174,000	29,500,000
Sub-Programme 2: Finance & Administration Management	39,446,000	31,756,131	203,726,000		257,106,000	292,824,000
Sub-Programme 3: Human Resource Management	6,896,000	3,180,945	65,802,000		84,646,000	98,931,000
Sub-Programme 4: Internal Audit	4,008,000	758,906	20,740,000		27,418,000	32,723,000
Sub-Programme 5: Policy, Parliamentary Support Services & Constitutional Promotion	14,307,000	2,565,244	188,684,000		239,297,000	274,256,000
Total	\$72,707,000	\$57,531,007	\$498,191,000		\$633,641,000	\$728,234,000

Economic Classification

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

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

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

(e)

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

PROGRAMME 2: ACCESS TO LEGAL SERVICES

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

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

2.1 Law development: Provision of Legal Services in the Law Making Process

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

2.3 Legal Aid: Provision of Legal Assistance to indigent Persons

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

EXPENSES	<i>(d)</i>					
Compensation of employees						
Wages and salaries in cash	4,413,000	7,503,579	1,017,130,000	1,920,000	1,298,341,000	1,503,070,000
Wages and salaries in kind	857,000	593,000	55,497,000		70,843,000	82,015,000
	\$5,270,000	\$8,096,579	\$1,072,627,000	\$1,920,000	\$1,369,184,000	\$1,585,085,000
Use of goods and services						
Communication, information supplies and services	2,411,000	606,172	21,670,000	3,026,000	26,871,000	29,887,000
Education materials, supplies and services	275,000		4,600,000		5,704,000	6,345,000
Hospitality	143,000	44,000	2,050,000		2,542,000	2,827,000
Medical supplies and services		1,047,000				
Office supplies and services	2,501,000	1,032,994	21,500,000	2,500,000	26,657,000	29,646,000
Rental and hire expenses	1,668,000	311,073	30,750,000	412,000	38,129,000	42,406,000
Training and development expenses	1,060,000		9,850,000		12,214,000	13,585,000
Domestic travel expenses	1,820,000	196,386	12,830,000	1,980,000	15,908,000	17,693,000
Foreign travel expenses	1,949,000	287,658	26,400,000		32,732,000	36,401,000
Utilities and other service charges	30,000	2,370	4,350,000		5,394,000	6,000,000
Financial transactions	120,000	29,101	1,350,000		1,674,000	1,863,000
Institutional provisions	1,997,000	1,160,968	16,100,000	1,000,000	19,962,000	22,201,000
Maintenance of physical infrastructure			6,450,000	60,000	7,998,000	8,896,000
Maintenance of technical and office equipment	792,000	20,000	2,200,000		2,728,000	3,035,000
Maintenance of vehicles and mobile equipment	2,424,000	1,674,612	16,300,000		20,210,000	22,476,000
Fumigation and cleaning services	280,000	179,685	7,100,000		8,804,000	9,792,000
Fuel, oils and lubricants	2,836,000	977,459	19,500,000		24,177,000	26,888,000
Other goods and services not classified above	45,000					
	\$20,351,000	\$7,569,478	\$203,000,000	\$8,978,000	\$251,704,000	\$279,941,000

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

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

PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS

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

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

3.1 Prison Services: Rehabilitation and reintegration of offenders

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

Selected performance indicators for the programme are as follows:-

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

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

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

Economic Classification

EXPENSES	<i>(d)</i>					
Compensation of employees						
Wages and salaries in cash	349,399,000	822,173,050	2,320,356,000		2,961,844,000	3,428,851,000
Wages and salaries in kind	5,403,000	894,700	38,995,000		49,777,000	57,627,000
	\$354,802,000	\$823,067,750	\$2,359,351,000		\$3,011,621,000	\$3,486,478,000
Use of goods and services						
Communication, information supplies and services	11,563,000	7,972,336	77,415,000		95,981,000	106,741,000
Education materials, supplies and services	932,000	128,087	7,239,000		8,976,000	9,983,000
Hospitality	584,000	68,692	5,420,000		6,720,000	7,474,000
Medical supplies and services	7,256,000	21,677,574	66,333,000		82,240,000	91,458,000
Office supplies and services	2,987,000	9,229,016	32,945,000		40,846,000	45,425,000
Rental and hire expenses	12,924,000	40,940,800	139,655,000		173,146,000	192,554,000
Training and development expenses	1,936,000	306,043	8,500,000		10,540,000	11,722,000
Domestic travel expenses	1,063,000	651,229	10,800,000		13,391,000	14,893,000
Foreign travel expenses	1,988,000	564,839	10,800,000		13,391,000	14,893,000
Utilities and other service charges	24,536,000	24,129,604	167,611,000		207,806,000	231,098,000
Chemicals, fertiliser and animal feeds	5,818,000	6,285,148	66,480,000		82,423,000	91,661,000
Financial transactions	43,000		1,484,000		1,840,000	2,047,000
Institutional provisions	86,831,000	255,118,296	655,736,000		812,984,000	904,100,000
Military procurement, supplies and services	1,777,000	3,804,129	19,234,000		23,847,000	26,520,000
Maintenance of physical infrastructure	2,715,000	8,259,696	32,711,000		40,556,000	45,102,000
Maintenance of technical and office equipment	623,000	3,698,941	17,055,000		21,145,000	23,515,000
Maintenance of vehicles and mobile equipment	5,830,000	16,898,941	67,389,000		83,550,000	92,915,000
Maintenance of stationary plant, machinery and fixed equipment	778,000		3,556,000		4,409,000	4,904,000
Fumigation and cleaning services	2,595,000	10,467,198	43,579,000		54,030,000	60,086,000
Fuel, oils and lubricants	18,019,000	50,449,569	189,716,000		235,212,000	261,574,000
Other goods and services not classified above	585,000	51,087	4,764,000		5,907,000	6,570,000
	\$191,383,000	\$460,701,225	\$1,628,422,000		2,018,940,000	\$2,245,235,000

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

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

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

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

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

Selected performance indicators for the programme are as follows:-

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

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

Programme 4: Registration of Proprietary Rights

Total

(b,c)

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

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

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

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:-*

**PROPOSED
APPROPRIATION
ZWL\$**

P3. INCARCERATION AND REHABILITATION OF OFFENDERS

SP1. Prison Services

ACQUISITION OF NON-FINANCIAL ASSETS

Buildings and Structures

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

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

**PROPOSED
APPROPRIATION
ZWL\$**

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

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	7,800,000	9,336,468	54,000,000		69,000,000	80,000,000
Use of goods and services	17,640,000	40,407,624	240,000,000		298,718,000	333,012,000
Current grants	9,660,000	4,483,758	41,000,000		51,282,000	57,988,000
	\$35,100,000	\$54,227,850	\$335,000,000		\$419,000,000	\$471,000,000
Acquisition of non-financial assets						
Buildings and structures	12,808,000		127,000,000		167,000,000	202,000,000
Transport equipment	41,950,000	120,150,548				
Other machinery and equipment	34,925,000	174,300	90,300,000		121,000,000	148,000,000
Capital grants	285,016,000	84,700,000	926,700,000		1,209,000,000	1,453,000,000
	\$374,699,000	\$205,024,848	\$1,144,000,000		\$1,497,000,000	\$1,803,000,000
Total	\$409,799,000	\$259,252,698	\$1,479,000,000		\$1,916,000,000	\$2,274,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	3,818,000	1,440,279	38,700,000		49,073,000	56,014,000
Sub-Programme 2: Finance, Administration & Human Resource Management	17,385,000	25,401,505	83,100,000		108,126,000	127,657,000
Sub-Programme 3: Internal Audit	1,912,000	971,640	19,500,000		25,106,000	28,903,000
Total	\$23,115,000	\$27,813,424	\$141,300,000		\$182,305,000	\$212,574,000

Economic Classification

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

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

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

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

PROGRAMME 2: INFORMATION AND PUBLICITY

The Programme strategic objective is to provide information to citizens and the global community in real time on Zimbabwe's development, vision, policies, programmes and interests have a just society through access

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased publicity	Clients satisfaction			52%	60%	65%
	National reach of publications	7	7.25	9.38	9.38	9.38
	Reach of audio visual programmes/content viewership/listenership					
	Tweets and facebook (monthly average)		2,500,000	3,500,000	4,500,000	6,000,000
	Youtube (monthly average)		50,000	250,000	400,000	600,000
Improved media environment	Degree of compliance with media laws		100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Media bills and policies developed and reviewed	Number of media bills and policies developed and reviewed	0	3	2	0	0
	Compliance reports produced	0	0	2	2	2
Information packaged and disseminated	shows and exhibitions organised	0	12	12	12	12
	Publications generated and distributed	28000	290000	37500	37500	37500
	Audio-visual content produced and distributed					
	Jingles and program episodes	120	131	105	112	112
	Tweets and facebook posts		1460	3650	5475	5475
	Youtube		104	365	730	730
Content producers capacitated	Number of content producers capacitated	25	92	172	252	332
	Number of workshops conducted	0	9	10	10	10
National events equipped	Number of calender events equipped	3	3	3	3	3
	Number of no-calendr events	6	15	16	16	16
Media practitioners and equipment cleared for accreditation and licencing	Number of equipment cleared	24	24	24	24	24
	Number of practitioners cleared					
	<i>Normal</i>	300	300	300	300	300
	<i>Special</i>	250	160	160	200	200

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

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

(a,b)

Economic Classification

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

(c)

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

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

NOTES

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

**PROPOSED
APPROPRIATION
ZWL\$**

INFORMATION AND PUBLICITY

New Ziana

Compensation of employees
Operations

11,000,000
13,000,000

Zimbabwe Film School

Compensation of employees
Operations

4,000,000
13,000,000
41,000,000

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

POLICY AND ADMINISTRATION

SP2. Finance, Human Resources and Administration

Munhumutapa Offices

27,000,000

INFORMATION AND PUBLICITY

Design Centre

100,000,000

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

	PROPOSED APPROPRIATION ZWL\$
(f) <i>Provision caters for the following capital grants:-</i>	
INFORMATION AND PUBLICITY	
Broadcasting Authority of Zimbabwe	
Zimbabwe Digital Migration Project	684,700,000
Transmedia	
Machinery and Equipment	90,000,000
Zimbabwe Broadcasting Authority	
Machinery and Equipment	130,000,000
Zimbabwe Film Training School of Southern Africa	
Machinery and Equipment	22,000,000
	926,700,000

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

VOTE 21 YOUTH, SPORT, ARTS AND RECREATION \$3 447 000 000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES						
Programme 1: Policy & Administration	69,567,000	86,413,473	806,500,000		1,126,079,000	1,376,066,000
Programme 2: Youth Development and Empowerment	179,404,000	170,315,853	1,789,700,000	50,000,000	2,209,224,000	2,576,649,000
Programme 3: Sport and Recreation Promotion and Development	59,063,000	29,276,249	528,600,000		721,520,000	795,714,000
Programme 4: Arts and Culture Promotion and Development	22,153,000	36,377,219	322,200,000		346,177,000	367,571,000
Total	\$330,187,000	\$322,382,794	\$3,447,000,000	\$50,000,000	\$4,403,000,000	\$5,116,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	66,441,000	117,268,823	564,000,000		720,000,000	834,000,000
Use of goods and services	123,346,000	97,909,378	1,032,312,000	50,000,000	1,332,938,000	1,445,065,000
Current grants	36,096,000	45,681,778	341,000,000		374,923,000	457,404,000
Other expenses	1,204,000		3,688,000		5,139,000	7,531,000
	\$227,087,000	\$260,859,979	\$1,941,000,000	\$50,000,000	\$2,433,000,000	\$2,744,000,000
Acquisition of non-financial assets						
Buildings and structures	14,968,000		761,600,000		1,034,100,000	1,144,940,000
Transport equipment	9,485,000	299,412	255,242,400		371,861,000	452,303,000
Other machinery and equipment	20,047,000	9,252,381	79,157,600		121,895,000	154,380,000
Capital grants	58,600,000	51,971,022	410,000,000		442,144,000	620,377,000
	\$103,100,000	\$61,522,815	\$1,506,000,000		\$1,970,000,000	\$2,372,000,000
Total	\$330,187,000	\$322,382,794	\$3,447,000,000	\$50,000,000	\$4,403,000,000	\$5,116,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	3,833,000	54,261,314	118,853,000		147,108,000	187,483,000
Sub-Programme 2: Finance & Administration	18,258,000	20,518,150	100,357,000		130,000,000	158,202,000
Sub-Programme 3: Human Resource Management	19,240,000	718,905	180,017,000		268,298,000	318,028,000
Sub-Programme 4: Internal Audit	1,672,000	425,238	49,695,000		64,744,000	75,822,000
Sub-Programme 5: Legal Services	1,088,000	584,164	13,388,000		20,334,000	25,980,000
Sub-Programme 6: Provincial & District Administration	11,903,000	3,314,356	270,190,000		390,295,000	482,778,000
Sub-Programme 7: Business Development, implementation and (13,573,000	6,591,346	74,000,000		105,300,000	127,773,000
Total	\$69,567,000	\$86,413,473	\$806,500,000		\$1,126,079,000	\$1,376,066,000

Economic Classification

EXPENSES	(c)					
Compensation of employees						
Wages and salaries in cash	33,882,000	48,395,970	364,000,000		462,257,000	551,996,000
Wages and salaries in kind	1,078,000	80,500	1,750,000		2,250,000	2,824,000
	\$34,960,000	\$48,476,470	\$365,750,000		\$464,507,000	\$554,820,000

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

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

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

PROGRAMME 2: YOUTH DEVELOPMENT AND ECONOMIC EMPOWERMENT

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

The Programme comprises two Sub Programmes of which the purposes and services provided are:

2.1 Youth Development

2.2 Economic empowerment

Selected performance indicators for the programme are as follows:-

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION						
Sub-programme 1: Youth Development and National Youth Serv	90,567,000	103,490,582	687,400,000		659,046,000	891,193,000
Sub-programme 2: Vocational Training and Skills Development	88,837,000	66,825,271	1,102,300,000	50,000,000	1,550,178,000	1,685,456,000
Total	\$179,404,000	\$170,315,853	\$1,789,700,000	\$50,000,000	\$2,209,224,000	\$2,576,649,000

(a,b)

Economic Classification

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants						
Other general government units	(d) \$18,170,000	\$20,336,120	\$150,400,000		\$190,025,000	\$237,922,000
Other expenses						
Subscriptions	(e) \$204,000		\$820,000		\$1,262,000	\$2,619,000
Acquisition of non-financial assets						
Buildings and structures	(f) 7,468,000		351,600,000		466,000,000	572,000,000
Transport equipment	2,185,000	299,412	95,976,000		122,000,000	146,000,000
Other machinery and equipment	6,547,000	1,027,121	21,224,000		29,000,000	36,000,000
Capital grants	(g) 51,500,000	51,500,000	320,000,000		304,070,000	461,596,000
	\$67,700,000	\$52,826,533	\$788,800,000		\$921,070,000	\$1,215,596,000
Total	\$179,404,000	\$170,315,853	\$1,789,700,000	\$50,000,000	\$2,209,224,000	\$2,576,649,000

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

PROGRAMME 3: SPORT AND RECREATION PROMOTION AND DEVELOPMENT

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

Selected performance indicators for the programme are as follows:-

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	(a,b)					
Total	59,063,000	29,276,249	528,600,000		721,520,000	795,714,000
	\$59,063,000	\$29,276,249	\$528,600,000		\$721,520,000	\$795,714,000

Economic Classification

EXPENSES					
Compensation of employees	(c)				
Wages and salaries in cash	709,000	3,995,135	14,000,000		12,095,000
Wages and salaries in kind	82,000	6,050	100,000		143,000
	\$791,000	\$4,001,185	\$14,100,000		\$12,216,000
Use of goods and services					
Communication, information supplies and services	529,000	187,990	960,000		557,000
Education materials, supplies and services	2,000				
Hospitality	7,000				
Medical supplies and services	363,000				
Office supplies and services	160,000	192,480	2,000,000		1,815,000
Rental and hire expenses	8,040,000	4,979,270	13,000,000		11,786,000
Training and development expenses	169,000	10,000	4,000,000		3,629,000
Domestic travel expenses	1,770,000	1,717,122	8,000,000		7,257,000
Foreign travel expenses	14,152,000	3,121,817	14,300,000		11,249,000
Utilities and other service charges		1,908,757	2,000,000		1,211,000
Institutional provisions	558,000	317,608	3,000,000		2,419,000
Maintenance of physical infrastructure	190,000	100,000	3,000,000		2,419,000
Maintenance of technical and office equipment	79,000	286,753	3,000,000		2,419,000
Maintenance of vehicles and mobile equipment	596,000	684,395	3,000,000		2,419,000
Fumigation and cleaning services	51,000	350,000			
Fuel, oils and lubricants	1,458,000	1,206,670	2,940,000		2,347,000
Other goods and services not classified above					6,048,000
	\$28,124,000	\$15,062,862	\$59,200,000		\$55,575,000
					\$65,580,000

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

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

PROGRAMME 4: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

The strategic objective of the programme is to increase access to arts and culture facilities and programmes.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased infrastructure, products and services in arts, culture and heritage	Percentage increase in persons participating in arts and culture activities	25%	28%	30%	34%	38%
Increased social cohesion, national identity and pride						
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Bills developed	Number of bills developed			2	2	2
Culture Centre developed/refurbished	Number of centres	1	4	1	1	2

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT						
Programme 4 : Arts and Culture Promotion and Development	(a,b)					
Total	22,153,000	36,377,219	322,200,000		346,177,000	367,571,000
	\$22,153,000	\$36,377,219	\$322,200,000		\$346,177,000	\$367,571,000

Economic Classification

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants						
Other general government units	\$9,228,000	\$15,133,456	\$92,000,000		\$87,086,000	\$98,696,000
Other expenses						
Subscriptions	\$250,000		\$168,000		\$200,000	\$220,000
Acquisition of non-financial assets						
Buildings and structures	3,000,000		110,000,000		102,000,000	88,900,000
Transport equipment	600,000		10,000,000		14,000,000	17,000,000
Other machinery and equipment	400,000	8,178,000	10,200,000		14,000,000	17,000,000
Capital grants	4,000,000	471,022	60,000,000		90,874,000	100,961,000
	\$8,000,000	\$8,649,022	\$190,200,000		\$220,874,000	\$223,861,000
Total	\$22,153,000	\$36,377,219	\$322,200,000		\$346,177,000	\$367,571,000

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

NOTES

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

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

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

	PROPOSED APPROPRIATION ZWL\$
(f) Provision caters for the payment of the following subscriptions:-	
YOUTH DEVELOPMENT AND EMPLOYMENT CREATION	
Pan African Youth Council	820,000
	820,000
SPORTS AND RECREATION PROMOTION AND DEVELOPMENT	
African Union Supreme Council	2,182,000
Regional Antidoping Organisation	320,000
World Antidoping Agency	140,000
World Boxing Council	58,000
	2,700,000
ARTS AND CULTURE PROMOTION AND DEVELOPMENT	
Common Welath Association of Museums	13,000
International Council of African Museums	82,000
International Cmmittee for Museums and Collection of Modern Arts	73,000
	168,000
(f) Provision caters for the following buildings and structures:-	
VOCATIONAL TRAINING AND YOUTH SERVICES	
SP1. Vocational Training and Skills Development	
Training Centres	
Kaguvi Training Centre	7,000,000
Chaminuka Training Centre	7,000,000
Umguzu Training Centre	25,000,000
Kadoma Training Centre	10,000,000
Esigodhini Training Centre	7,000,000
Chawarura Training Centre	7,000,000
Avoca Training Centre	7,000,000
Guyu Training Centre	7,000,000
Nyamuroro Training Centre	7,000,000
Nyahoni Training Centre	7,000,000
Bindura Training Centre	7,000,000
Sizinda Training Centre	10,000,000
Magamba Training Centre	7,000,000
Marange Training Centre	10,000,000
Nyanyadzi Training Centre	7,000,000
Herbert Chitepo Training Centre	7,000,000
Mashayamombe Training Centre	7,000,000
Magunje Training Centre	7,000,000
Insukamini Training Centre	7,000,000
Mvuma Training Centre	7,000,000
Mushagashe Training Centre	7,000,000
Gutu Training Centre	7,000,000
Tabudirira Training Centre	7,000,000
Mudzi Training Centre	25,000,000
Chitungwiza Training Centre	7,000,000
Tugwi Mukosi Training Centre	10,000,000
Kanyemba Training Centre	10,000,000
	240,000,000

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

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

Minister of Energy and Power Development - Vote 22

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMMES						
Programme 1: Policy & Administration	11,341,000	14,578,475	168,532,200		257,372,000	334,045,000
Programme 2: Energy Supply and Security	514,463,000	66,074,237	1,472,467,800	46,467,944,000	1,878,628,000	2,217,955,000
Total	\$525,804,000	\$80,652,712	\$1,641,000,000	\$46,467,944,000	\$2,136,000,000	\$2,552,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	6,590,000	7,940,525	34,000,000	187,762,000	43,000,000	50,000,000
Use of goods and services	8,368,000	12,111,375	129,890,000	870,025,000	151,256,000	171,983,000
Current grants	8,089,000	15,993,513	40,000,000		63,836,000	70,206,000
Other expenses	264,000	2,725,000	10,110,000		10,908,000	11,811,000
	\$23,311,000	\$38,770,413	\$214,000,000	\$1,057,787,000	\$269,000,000	\$304,000,000
Acquisition of non-financial assets						
Buildings and structures						
Transport equipment	2,165,000		29,720,000	494,361,000	58,000,000	86,000,000
Other machinery and equipment	3,835,000	19,132,299	111,620,000	185,626,000	224,091,000	262,000,000
Other fixed assets			9,500,000		14,000,000	18,000,000
Inventories	46,000,000					
Capital grants	94,000,000		376,160,000	44,730,170,000	169,909,000	202,000,000
	\$146,000,000	\$19,132,299	\$527,000,000	\$45,410,157,000	\$466,000,000	\$568,000,000
Acquisition of financial assets						
Loans	356,493,000	22,750,000	900,000,000		1,401,000,000	1,680,000,000
Total	\$525,804,000	\$80,652,712	\$1,641,000,000	\$46,467,944,000	\$2,136,000,000	\$2,552,000,000

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.

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 Office	2,589,000	11,279,909	54,545,000		63,503,000	73,029,000
Sub-Programme 2: Finance, Administration & Human Resource Management	6,357,000	2,080,559	57,856,000		81,598,000	112,807,000
Sub-Programme 3: Audit, Procurement and Legal Services	1,105,000	644,206	29,616,000		68,091,000	87,311,000
Sub-Programme 4: Regional Energy Development Offices	1,290,000	573,801	26,515,200		44,180,000	60,898,000
Total	\$11,341,000	\$14,578,475	\$168,532,200		\$257,372,000	\$334,045,000

Economic Classification

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

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

PROGRAMME 2: ENERGY SUPPLY AND SECURITY

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to modern energy services	Electricity access rate (%)	42	44	45	46	47
Improved security of energy capacity	Energy sent out (GWh)	9,402	9,850	12,887	14,316	16,220
	Achievable generation capacity (MW)	1,851	1,851	1,851	2,151	2,151
Outputs	Output Indicator					
Petroleum Plans and policies reviewed and formulated	Number of plans/policies		3	1	2	2
Projects monitored	Number of projects monitored		6	5	4	3
Increase in LPG availability	% increase in tonnes of LPG imported		6	5	4	3
Petroleum investments promoted	Number of investments promoted		5	5	5	5
Sector performance monitoring and supervision	Number of supervision reports		8	12	12	12
Strategic fuel reserve cover maintained	Number of days cover	5	7	6	9	12
Increase in Fuel availability	Fuel pumped (billion litres)	1	1.6	1.6	1.8	2
Consolidation of companies and partial privatisation of Petrotrade	% completion for the privatisation		20	100		
ECRE Sector Monitoring Reports	Number of reports	6	2	12	14	16
Biogas Digesters Installed	Number of biogas units installed	50	25	55	60	65
Solar Water Heaters installed	Number of solar water heaters installed	7,000	222	9,000	12,000	15,000
Community members capacitated	Number of members capacitated	30	50	40	50	65
Awareness Campaigns conducted	Number of Awareness campaigns carried out	4	2	2	2	2
Net metered Households	Number of households	3	25	25	25	25
ECRE Sector Policies and Plans formulated and reviewed	Number of policies and plans formulated	2	1			

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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

Economic Classification

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

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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

NOTES

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

**PROPOSED
 APPROPRIATION
 ZWL\$**

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

28,000,000
 12,000,000
40,000,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

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

Minister of Information Communication Technology and Courier Services - Vote 23

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

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

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

ECONOMIC CLASSIFICATION

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

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

PROGRAMME 1. Policy and Administration

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

1.1 Ministers and Permanent Secretary's Office:

1.2 Finance, Administration Management and Human Resource Management:

1.3 Internal Audit:

1.4 Legal Services:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	11,545,000	4,380,998	40,500,000		50,984,000	57,389,000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	20,990,000	10,966,659	196,500,000		254,554,000	301,555,000
Sub-Programme 3: Internal Audit	1,043,000	936,228	6,600,000		8,337,000	9,430,000
Sub-Programme 4: Legal Services	1,254,000	109,254	7,800,000		9,846,000	11,129,000
Total	\$34,832,000	\$16,393,139	\$251,400,000		\$323,721,000	\$379,503,000

(b,c)

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

Economic Classification

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

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

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION

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

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

2.1 ICT Infrastructure Development and Maintenance: Provides ICT access channels to MDAs

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Actual	Target	Target	Target
Improved access to ICTs	Number of areas covered by broadband		59%	62%	65%	70%
	Internet penetration rate		59.10%	62%	65%	68%
	Mobile penetration rate		94%	96%	98%	100%
Increased ICT usage	Level of ICT usage by Public (ICT index):		59.10%	62%	65%	68%
	Mobile Electronic Transactions		2,078,961,451	2,390,805,669	2,629,886,236	2,892,874,859
	Smart Solutions Implemented		5	10	15	20
Increased ICT skills	ICT skills		60%	62%	65%	68%
Increased investment in ICTs	ICT induced Employment creation		6039	6160	6468	7115
	ICT innovations funded		5	7	10	15
	Increase of ICT contribution to GDP		7.10%	7.50%	8.20%	9.80%
Improved compliance to regulations and policies	Compliance to policies and regulations		75%	77%	81%	82%
	Policies and regulations developed		5%	1	1	1
Increased ICT consumer satisfaction	ICT Consumer satisfaction index		0.7	0.75	0.75	0.8
Improved service delivery through online digital platforms	Online Services		90	130	180	250
	Smart Solutions		5	7	10	12
	MDAs on VOIP		66	76	86	96
	MDAs on Virtual Conferencing Systems		10	20	40	60

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

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

	(a, b)	2020		2021		INDICATIVE ESTIMATES	
		REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: INFORMATION COMMUNICATION							
Sub-Programme 1: ICT Infrastructure Development and Maintenance		79,559,000	39,077,095	1,671,200,000	4,607,663,000	2,188,768,000	2,637,731,000
Sub-Programme 2: ICT Applications Services		6,269,000	1,136,667	49,400,000		57,511,000	58,766,000
Total		\$85,828,000	\$40,213,762	\$1,720,600,000	\$4,607,663,000	\$2,246,279,000	\$2,696,497,000

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

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

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

NOTES

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

**PROPOSED
APPROPRIATION**
ZWL\$

INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION

SP1. ICT Infrastructure Development and Maintenance

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

Minister of National Housing and Social Amenities- Vote 24

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

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

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

ECONOMIC CLASSIFICATION

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

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

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

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

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	2,926,000	8,096,908	198,970,000		260,900,000	313,900,000
Sub-Programme 2: Finance, Administration	1,565,000	5,160,300	242,300,000		357,225,200	308,725,200
Sub-Programme 3: Human Resources Management	1,925,000	273,194	54,480,000		212,300,000	256,200,000
Sub-Programme 4: Internal Audit	1,344,000	677,715	25,590,000		40,200,000	41,900,000
Sub-Programme 5: Legal Services	1,240,000	132,521	16,210,000		25,800,000	27,100,000
Sub-Programme 6: Information Communication Technology			34,770,000		53,800,000	56,300,000
Total	\$9,000,000	\$14,340,638	\$572,320,000		\$950,225,200	\$1,004,125,200

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

Economic Classification

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

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

PROGRAMME 2: HUMAN SETTLEMENTS DEVELOPMENT

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

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

2.1 **Housing Development:** *Housing delivery*

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved delivery of housing and social amenities	Number of housing units delivered as a function of effective demand		49,870	20,000	40,000	40,000
	Number of housing stands serviced		20,000	15,000	17,250	18,000
	Funding availed for housing finance in		93.5	93.5	187	187
Increased regularisation of informal settlements	Coverage of feasibility studies conducted	0%	0%	2%	10%	15%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-programme 1: Housing development						
Housing units constructed	Number of housing units constructed		40,000	40,000	40,000	40,000
Stands serviced	Number of Stands serviced			20 800	40 800	40 800
Sub-programme 2: Social amenities development						
Social amenities provided	Proportion of Social amenities		62%	63%	65%	67%
Sub-programme 3: Provincial co-ordination						
Housing units constructed	Number of housing units constructed		49,870	20,000	40,000	40,000
Social amenities provided	Proportion of Social amenities		62%	63%	65%	67%
Sub-programme 4: Government estates development and management						
Government housing estates constructed	Number of Government housing			50	160	160
Revenue generated	Total revenue generated from Government housing estates in			250	300	300
Government housing estates maintained	Number of Government housing			750	1,500	2,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

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

(a,b)

Economic Classification

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

(c)

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

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

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

NOTES

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

**PROPOSED
APPROPRIATION**

ZWL\$

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

<i>Beitbridge Redevelopment</i>	<i>595,000,000</i>
<i>Empumalanga Housing Scheme</i>	<i>297,500,000</i>
<i>Crownlands</i>	<i>284,000,000</i>
<i>Kasese Housing Scheme</i>	<i>101,000,000</i>
<i>Sanitisation of informal settlements</i>	<i>42,500,000</i>
<i>Binga Houses</i>	<i>8,500,000</i>
<i>Chingwizi Houses</i>	<i>21,500,000</i>
	<i>1,350,000,000</i>

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

HUMAN SETTLEMENTS DEVELOPMENT

<i>Civil Service Housing Loan Scheme</i>	<i>500,000,000</i>
--	--------------------

Judicial Service Commission - Vote 25

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

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

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

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	118,672,000	119,124,504	559,000,000		714,000,000	826,000,000
Use of goods and services	35,652,000	173,127,689	968,000,000		1,200,000,000	1,335,000,000
	\$154,324,000	\$292,252,193	\$1,527,000,000		\$1,914,000,000	\$2,161,000,000
Acquisition of non-financial assets						
Buildings and structures	110,000,000	67,369,368	726,933,000		1,147,000,000	1,371,000,000
Transport equipment	58,134,000	106,200,000	157,067,000		50,000,000	66,000,000
Other machinery and equipment	5,612,000	10,618,396	76,000,000		59,000,000	75,000,000
	\$173,746,000	\$184,187,764	\$960,000,000		\$1,256,000,000	\$1,512,000,000
Total	\$328,070,000	\$476,439,957	\$2,487,000,000		\$3,170,000,000	\$3,673,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION						
Sub-Programme 1: Commissioners and Secretary's Office	71,133,000	149,996,767	182,147,000		83,673,000	106,856,000
Sub-Programme 2: Financial Management Services	2,835,000	1,969,988	17,341,000		24,328,000	30,715,000
Sub-Programme 3: Human Resources Management Services	2,366,000	2,588,316	23,288,000		31,405,000	38,262,000
Sub-Programme 4: Administration and ICT Services	8,678,000	10,313,959	11,568,000		14,708,000	16,898,000
Sub-Programme 5: Internal Audit Services	2,321,000	3,815,592	6,384,000		8,121,000	9,336,000
Total	\$87,333,000	\$168,684,622	\$240,728,000		\$162,235,000	\$202,067,000

(b,c)

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

Economic Classification

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

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

PROGRAMME 2: JUSTICE DELIVERY

The strategic objective of the programme is to consistently deliver world class quality service to all court users.

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

2.1 Court Services:

2.2 Estates and Guardian's Fund Administration Services:

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to justice	Cases clearance rate	94.8%	94.8%	95%	95.5%	96%
	Estates disputes resolution rate	100%	100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Court Services						
Cases completed	Cases clearance rate	95.3%	95.97%	96.66%	97.35%	98.04%
Estates disputes resolved	Estates disputes resolution rate	57.82%	48.58%	50.49%	51.71%	52.57%
Number of marriages solemnised	Completion rate	96%	97%	98%	98%	99%
Number of process served	Process service rate	100%	100%	100%	100%	100%
Sales in exution completed	Execution rate	35%	36%	37%	38%	39%
Sub-programme 2: Estates and Guardian's Fund Administration Services						
Value of funds held in trust	Value of funds in trust account (ZWL)	13,645,801	79,000,000	82,000,000	88,000,000	94,000,000
Number of inspections in loco completed	Number of inspection reports	15	9	60	100	150
Estates administrators appointed	Number of administrators appointed	3,390	4,113	4,695	5,277	5,859
Authority documents issued	Number of Authority documents	34,652	45,417	60,476	75,535	90,594
Disputes resolution meetings presided	Number of completed inspections	3,920	4,690	5,245	5,801	6,356
creditors meetings presided	Number of meetings completed	211	206	202	197	193

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

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

Economic Classification

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

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:-

**PROPOSED
APPROPRIATION
ZWL\$**

GOVERNANCE AND ADMINISTRATION

JUSTICE DELIVERY

SP1. Court Services

Buildings other than dwellings

Gwanda Magistrates Court

Lupane Magistrate Court

Chiredzi Magistrate Court

Mutawatawa Magistrate Court

Kwekwe Magistrate Court

Murehwa Magistrates court

Epworth Magistrate court

Rehabilitation and upgrading of court facilities

E Justice System

350,000,000

20,000,000

25,000,000

15,000,000

50,000,000

60,000,000

25,000,000

65,933,000

116,000,000

\$726,933,000

Public Service Commission - Vote 26

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

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Corporate Services	71,299,000	277,392,563	570,663,000		737,680,000	867,768,000
Programme 2: Human Capital Management and Development	28,138,000	19,272,766	263,886,000		341,173,000	398,457,000
Programme 3: Pay and Benefits Development	1,431,105,000	1,391,228,098	8,169,451,000		10,421,147,000	12,064,775,000
TOTAL	\$1,530,542,000	\$1,687,893,427	\$9,004,000,000		\$11,500,000,000	\$13,331,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	(d) 1,399,803,000	1,206,985,740	8,080,000,000		10,315,000,000	11,942,000,000
Use of goods and services	54,848,000	90,526,944	344,200,000		427,007,000	475,893,000
Other expenses			800,000		993,000	1,107,000
	\$1,454,651,000	\$1,297,512,684	\$8,425,000,000		\$10,743,000,000	\$12,419,000,000
Acquisition of non-financial assets	(e)					
Buildings and structures	3,700,000		27,728,000		38,000,000	47,000,000
Transport equipment	60,643,000	381,486,549	404,190,000		520,000,000	619,000,000
Other machinery and equipment	11,548,000	8,894,194	147,082,000		199,000,000	246,000,000
	\$75,891,000	\$390,380,743	\$579,000,000		\$757,000,000	\$912,000,000
Total	\$1,530,542,000	\$1,687,893,427	\$9,004,000,000		\$11,500,000,000	\$13,331,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	20,205,000	49,442,808	136,976,000		176,451,000	206,894,000
Sub-Programme 2: Uniformed Forces Services	5,081,000	4,082,784	44,552,000		58,240,000	69,331,000
Procurement Services	14,121,000	195,465,592	101,805,000		131,618,000	155,174,000
Sub-Programme 4: Human Resources Management	12,690,000	11,804,638	32,853,000		42,756,000	50,594,000
Sub-Programme 5: Strategic Planning	13,175,000	9,989,661	198,770,000		254,945,000	297,214,000
Sub-Programme 6: Compliance and Risk Management	2,544,000	2,985,635	25,171,000		32,979,000	40,156,000
Sub-Programme 7: ICT Systems and Development	3,483,000	3,621,445	30,536,000		40,691,000	48,405,000
Total	\$71,299,000	\$277,392,563	\$570,663,000		\$737,680,000	\$867,768,000

(b,c)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	35,525,000	66,949,199	185,233,000		236,554,000	273,881,000
Wages and salaries in kind	5,000,000	180,000	21,000,000		26,817,000	31,048,000
	\$40,525,000	\$67,129,199	\$206,233,000		\$263,371,000	\$304,929,000
Use of goods and services						
Communication, information supplies and services	2,857,000	6,995,202	4,327,000		5,378,000	6,001,000
Education materials, supplies and services	315,000	235,238	1,591,000		1,976,000	2,205,000
Hospitality	895,000	71,681	2,489,000		3,090,000	3,447,000
Medical supplies and services	91,000	200,545	325,000		404,000	452,000
Office supplies and services	2,120,000	3,398,873	14,916,000		18,507,000	20,629,000
Rental and hire expenses	3,419,000	8,183,975	34,985,000		43,405,000	48,378,000
Training and development expenses	525,000	700,640	3,505,000		4,351,000	4,852,000
Domestic travel expenses	1,978,000	1,953,775	12,430,000		15,424,000	17,194,000
Foreign travel expenses	1,663,000	2,543,879	8,027,000		9,962,000	11,105,000
Utilities and other service charges	459,000	162,493	4,219,000		5,237,000	5,840,000
Financial transactions	45,000	21,696	27,000		34,000	38,000
Institutional provisions	2,070,000	7,740,744	14,291,000		17,733,000	19,767,000
Maintenance of physical infrastructure	119,000		1,196,000		1,485,000	1,656,000
Maintenance of technical and office equipment	718,000	1,415,373	6,567,000		8,151,000	9,088,000
Maintenance of vehicles and mobile equipment	1,880,000	6,397,208	19,160,000		23,772,000	26,497,000
Fumigation and cleaning services	276,000	752,739	2,307,000		2,866,000	3,197,000
Fuel, oils and lubricants	2,623,000	10,970,170	27,261,000		33,823,000	37,700,000
Other goods and services not classified above		760	572,000		711,000	793,000
	\$22,053,000	\$51,744,991	\$158,195,000		\$196,309,000	\$218,839,000
Acquisition of non-financial assets						
Buildings and structures			8,598,000		12,000,000	15,000,000
Transport equipment	4,610,000	156,125,515	115,454,000		155,000,000	191,000,000
Other machinery and equipment	4,111,000	2,392,858	82,183,000		111,000,000	138,000,000
	\$8,721,000	\$158,518,373	\$206,235,000		\$278,000,000	\$344,000,000
Total	\$71,299,000	\$277,392,563	\$570,663,000		\$737,680,000	\$867,768,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT

The strategic objective of the programme is to develop an effective and efficient Public Service Human Capital that promotes inclusive economic growth.

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

- 2.1. **Organization Development and Management:** Create appropriate structures and develop an equitable and defensible Job Evaluation system for effective and efficient Public Administration
- 2.2. **Talent Management:** To facilitate the identification, placement and development of a fit for purpose human resources in all job categories within the Public Service with total adherence to inclusivity and gender parity.
- 2.3. **Behavioral Alignment and Performance Appraisal:** Ensure effectiveness and efficiency in the execution of government programmes and projects for improved standard of life as envisaged in vision 2030. To raise the availability of public services among all stakeholders for improved delivery of public services.
- 2.4. **Human Capital Training and Development:** To provide in- service training for the development of officers in the public service with the appropriate values, orientation, work ethics, skills and management.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Enhanced public service delivery	Client satisfaction index	45%	51%	57%	66%	74%
	Compliance with set timeframes for public services as per clients' charter.	90%	100%	100%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 2:1						
Line Ministries Structures Aligned	No. of line ministries organograms	21	21	21	21	21
DETs produced and reviewed	No. of DETs produced/reviewed	21	21	21	21	21
Job Evaluation conducted	No. of Job Grade Schedules produced	21	21	21	21	21
Sub-Programme 2:2						
	Talent acquisition and mobility policy	0	0	1	1	1
	Gender Mainstreaming Policy Produced	0	0	1	1	1
	Disability and Inclusivity Policy produced	0	0	1	1	1
	Sexual harassment policy produced	0	1	1	1	1

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3: Behavioural Alignment and Performance Appraisal						
Disciplinary Authorities Capacitated	%age reduction of misconduct cases with procedural irregularities	0	15%	12%	10%	5%
Grievance Procedure Reviewed	Grievance Procedure Circular Issued	0	0	1	0	0
Disciplinary Cases Determined / Reviewed	Reduction in turnaround time taken to decide cases	185%	185	15%	10%	5%
Reviewed Performance Appraisal system	%age of members using performance appraisal tool	100%	100%	100%	100%	100%
Sub-Programme 4: Human Capital Development and Management						
Training Needs Assessment carried out	Compendium of critical skills produced	0	0	1	1	1
	Modules developed	0	0	15	20	25
	Programmes reviewed	0	25%	75%	100%	100%
Public Civil Service Academy established	Virtual Infrastructure Installed	0	0	50%	75%	100%
	Training calendar developed	0	0	1	1	1
	% age of members with Improved competences	40%	65%	75%	80%	85%
	Number of members of the civil service trained	11,000	15,000	20,000	25,000	30,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND						
Sub-Programme 1: Organisation Development and Management	4,461,000	3,393,035	27,746,000		36,739,000	43,812,000
Sub-Programme 2: Talent Management	4,505,000	3,402,010	28,416,000		37,270,000	43,882,000
Sub-Programme 3: Behavioural Alignment	2,228,000	1,576,789	33,302,000		44,271,000	53,497,000
Sub-Programme 4: Training Development	16,944,000	10,900,932	174,422,000		222,893,000	257,266,000
Total	\$28,138,000	\$19,272,766	\$263,886,000		\$341,173,000	\$398,457,000

(b,c)

Economic Classification

EXPENSES					
Compensation of employees					
Wages and salaries in cash	\$7,883,000	\$8,120,312	\$118,885,000		\$151,823,000
Use of goods and services					
Communication, information supplies and services	1,348,000	1,086,598	7,967,000		9,890,000
Education materials, supplies and services	355,000	299,217	1,895,000		2,352,000
Hospitality	377,000	356,143	1,036,000		1,288,000
Medical supplies and services	42,000	30,553	784,000		976,000
Office supplies and services	1,590,000	990,348	13,475,000		16,719,000
Rental and hire expenses	50,000	50,000	800,000		993,000
Training and development expenses	1,730,000	1,751,880	4,508,000		5,595,000
Domestic travel expenses	1,561,000	1,369,577	5,897,000		7,319,000
Foreign travel expenses	608,000	563,727	2,570,000		3,191,000
Utilities and other service charges	136,000	884,959	5,030,000		6,243,000
Institutional provisions	1,175,000	1,390,018	12,197,000		15,133,000
Maintenance of physical infrastructure	870,000	105,985	5,150,000		6,389,000
Maintenance of technical and office equipment	70,000	71,253	2,311,000		2,869,000
Maintenance of vehicles and mobile equipment	135,000	503,945	7,405,000		9,188,000
Fumigation and cleaning services			1,622,000		2,015,000
Fuel, oils and lubricants	1,239,000	1,236,151	10,253,000		12,722,000
Other goods and services not classified above	619,000	291,600	2,800,000		3,475,000
	\$11,905,000	\$10,981,954	\$85,700,000		\$106,357,000

(d)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses						
Subscriptions			\$800,000		\$993,000	\$1,107,000
Acquisition of non-financial assets						
(e) Buildings and structures	3,700,000		17,917,000		24,000,000	29,000,000
Transport equipment	1,390,000		24,476,000		35,000,000	45,000,000
Other machinery and equipment	3,260,000	170,500	16,108,000		23,000,000	29,000,000
	\$8,350,000	\$170,500	\$58,501,000		\$82,000,000	\$103,000,000
Total	\$28,138,000	\$19,272,766	\$263,886,000		\$341,173,000	\$398,457,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT

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

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

3.1 . Payroll Management and Administration

3.2. Pension Management

3.3 Benefits Development and Management

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved conditions of service	% coverage of bus transport system		75%	80%	90%	95%
	Reduced skills flight		70%	75%	85%	99%
	Reduction in industrial work stoppage		1	0	0	0
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3. 1						
Members Paid	Number of payslips printed		559002	559002	559002	559002
	Payroll Reports produced		50	50	50	50
	%age compliance with gazetted pay dates		100%	100%	100%	100%
	% age of registered employees paid		100%	100%	100%	100%
Sub-Programme 3. 2: Pension Management						
Social Security Schemes Introduced	Pension Fund Established		20%	40%	60%	80%
	Pension payment system upgraded		30%	90%	100%	100%
	Pensions, HRMIS, and SSB Systems intergration and interface with RG'S		20%	80%	100%	100%
	Biometric System introduced		20%	60%	100%	100%
	Pension Disaster Recovery Plan		10%	90%	100%	100%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3.3:						
Conditions of service improved	Government Employees Mutual Savings		50%	50%	100%	100%
	Viability of Medical Insurance restored		20%	30%	40%	60%
	Solar Energy Project introduced		20%	30%	40%	60%
	Public Service Housing Scheme		20%	30%	40%	60%
	Funeral Assistance enhanced		20%	30%	40%	60%
	Sector Specific Allowances reviewed and		30%	30%	40%	
	Critical skills allowances paid monthly		50%	50%	100%	100%
	Public service remuneration framework		100%	100%	100%	100%

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT						
Sub-Programme 1: Payroll and Wage Bill Management	14,634,000	21,836,208	127,520,000		163,880,000	191,341,000
Sub-Programme 2: Pension Management	305,415,000	385,814,749	1,085,848,000		1,388,401,000	1,608,692,000
Sub-Programme 3: Benefits Management and Development	1,111,056,000	983,577,141	6,956,083,000		8,868,866,000	10,264,742,000
Total	\$1,431,105,000	\$1,391,228,098	\$8,169,451,000		\$10,421,147,000	\$12,064,775,000

(b,c)

Economic Classification

	2020	2021	2021	2022	2023
EXPENSES					
Compensation of employees					
Wages and salaries in cash	23,609,000	14,818,266	174,882,000	223,233,000	259,037,000
Wages and salaries in kind	25,426,000	499,747,921	100,000,000	127,573,000	148,252,000
Social contribution	1,302,360,000	617,170,042	7,480,000,000	9,549,000,000	11,054,000,000
	\$1,351,395,000	\$1,131,736,229	\$7,754,882,000	\$9,899,806,000	\$11,461,289,000
Use of goods and services					
Communication, information supplies and services	2,853,000	2,804,681	9,392,000	11,656,000	12,995,000
Education materials, supplies and services	299,000	129,308	1,725,000	2,142,000	2,389,000
Hospitality	151,000	75,489	350,000	435,000	485,000
Medical supplies and services	182,000	95,999	453,000	562,000	627,000
Office supplies and services	4,173,000	6,202,028	10,315,000	12,798,000	14,265,000
Rental and hire expenses	1,451,000	1,869,613	3,367,000	4,179,000	4,661,000
Training and development expenses	835,000	302,556	1,834,000	2,277,000	2,539,000
Domestic travel expenses	1,059,000	1,727,293	3,703,000	4,595,000	5,123,000
Foreign travel expenses	478,000	250,917	2,641,000	3,278,000	3,655,000
Utilities and other service charges	558,000	471,052	2,174,000	2,700,000	3,012,000
Financial transactions	89,000	26,443	283,000	352,000	394,000
Institutional provisions	2,261,000	3,355,710	10,499,000	13,026,000	14,519,000
Maintenance of physical infrastructure	689,000	1,205,511	662,000	823,000	919,000
Maintenance of technical and office equipment	601,000	430,177	1,763,000	2,189,000	2,440,000
Maintenance of vehicles and mobile equipment	1,802,000	3,043,608	8,417,000	10,443,000	11,640,000
Fumigation and cleaning services	496,000	501,594	3,657,000	4,538,000	5,060,000
Fuel, oils and lubricants	2,824,000	3,935,820	38,843,000	48,066,000	53,447,000
Other goods and services not classified above	89,000	1,372,200	227,000	282,000	316,000
	\$20,890,000	\$27,799,999	\$100,305,000	\$124,341,000	\$138,486,000

(d)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets						
Buildings and structures			1,213,000		2,000,000	3,000,000
Transport equipment	54,643,000	225,361,034	264,260,000		330,000,000	383,000,000
Other machinery and equipment	4,177,000	6,330,836	48,791,000		65,000,000	79,000,000
	\$58,820,000	\$231,691,870	\$314,264,000		\$397,000,000	\$465,000,000
Total	\$1,431,105,000	\$1,391,228,098	\$8,169,451,000		\$10,421,147,000	\$12,064,775,000

NOTES

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

National Council of Chiefs - Vote 27

VOTE 27. NATIONAL COUNCIL OF CHIEFS \$317 000 000 (a)

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Traditional Leadership and Governance	(b,c) 25,200,000	18,511,157	317,000,000		404,000,000	469,000,000
Total	\$25,200,000	\$18,511,157	\$317,000,000		\$404,000,000	\$469,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	(d) 200,000	79,172				
Use of goods and services	20,200,000	18,393,962	160,000,000		199,000,000	222,000,000
	\$20,400,000	\$18,473,134	\$160,000,000		\$199,000,000	\$222,000,000
Acquisition of non-financial assets						
Transport equipment	3,800,000		129,500,000		36,000,000	44,000,000
Other machinery and equipment	1,000,000	38,023	27,500,000		169,000,000	203,000,000
	\$4,800,000	\$38,023	\$157,000,000		\$205,000,000	\$247,000,000
Total	\$25,200,000	\$18,511,157	\$317,000,000		\$404,000,000	\$469,000,000

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE

The strategic objective of the programme is to improve the efficiency and effectiveness of traditional leadership systems to enhance rural development and social integration

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

- 1.1 National Council of Chiefs:** Provides national policy guidance and leadership for traditional institutions.
- 1.2 Provincial Assemblies of Traditional Leaders:** Facilitates the functionality of traditional leadership systems at Provincial level.
- 1.3 Community Level Traditional Leaders:** Facilitates socio-economic and cultural development of communities.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved efficiency and effectiveness of traditional leadership system to enhance rural and social development	Number of Traditional Leadership Disputes					
	Number of misconduct cases by traditional leaders					
	Number of Community conflicts					
	Number of cultural ceremonies					
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Boubaries agreed and gazetted	Number of boundaries agreed and gazetted	3	3	20	20	20
Cultural ceremonies held	Number of ceremonies held	1	1	117	117	117
Cases resolved	% cases resolved	90%	90%	95%	95%	95%
Statutory meetings/state occasions conducted	Occassions conducted	27	27	27	27	27
Community culture centres established	Centres established			94	94	94
Shrines preserved	Number of shrines preserved			94	94	94
Sub-programme 2: Provincial Assemblies of Traditional Leaders						
local developments plan produced	Plans produced			94	94	94
Research reports produced	Number of reports produced			3	2	2

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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	10,401,000	6,356,125	102,435,000		282,659,000	333,632,000
Sub-Programme 2: Provincial Assemblies of Traditional Leaders	14,042,000	12,155,032	199,565,000		102,684,000	114,555,000
Sub-Programme 3: Community Level Traditional Leaders	757,000		15,000,000		18,657,000	20,813,000
Total	\$25,200,000	\$18,511,157	\$317,000,000		\$404,000,000	\$469,000,000

Economic Classification

EXPENSES					
Compensation of employees	(d)				
Wages and salaries in cash	\$200,000	\$79,172			
Use of goods and services					
Communication, information supplies and services	100,000	2,700	870,000		1,084,000
Hospitality	332,000		450,000		560,000
Office supplies and services	272,000		2,650,000		3,296,000
Rental and hire expenses	8,727,000	11,488,306	63,842,000		79,405,000
Domestic travel expenses	4,138,000	2,048,720	44,116,000		54,872,000
Financial transactions	436,000	351,083	2,020,000		2,513,000
Institutional provisions	964,000		3,836,000		4,772,000
Maintenance of vehicles and mobile equipment	774,000	489,146	2,800,000		3,484,000
Fuel, oils and lubricants	4,457,000	4,014,007	33,000,000		41,033,000
Other goods and services not elsewhere classified			6,416,000		7,981,000
	\$20,200,000	\$18,393,962	\$160,000,000		\$199,000,000
Acquisition of non-financial assets					
Transport equipment	3,800,000		129,500,000		36,000,000
Other machinery and equipment	1,000,000	38,023	27,500,000		169,000,000
	\$4,800,000	\$38,023	\$157,000,000		\$205,000,000
Total	\$25,200,000	\$18,511,157	\$317,000,000		\$404,000,000

VOTE 27. NATIONAL COUNCIL OF CHIEFS (continued)

NOTES

- (a) The Secretary for Local Government and Public Works will also account for Constitutional and Statutory Appropriation X which appears on pages 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.*

Zimbabwe Human Rights Commission - Vote 28

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION \$148 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)					
Programme 1: Governance & Administration	19,181,000	7,179,507	103,900,000		131,053,000	156,037,000
Programme 2: Human Rights Protection	6,104,000	2,435,467	35,230,000		48,124,000	54,656,000
Programme 3: Administrative Justice	1,395,000	90,824	8,870,000		12,823,000	14,307,000
Total	\$26,680,000	\$9,705,798	\$148,000,000		\$192,000,000	\$225,000,000

ECONOMIC CLASSIFICATION

EXPENSES	(c)					
Compensation of employees	11,320,000	6,919,664	27,000,000		35,000,000	40,000,000
Use of goods and services	6,060,000	2,786,134	49,000,000		62,500,000	71,400,000
Other expenses	220,000		1,000,000		1,500,000	1,600,000
	\$17,600,000	\$9,705,798	\$77,000,000		\$99,000,000	\$113,000,000
Acquisition of non-financial assets	(d)					
Buildings and structures			41,000,000		51,000,000	60,000,000
Transport equipment	8,000,000		18,000,000		24,000,000	30,000,000
Other machinery and equipment	1,080,000		12,000,000		18,000,000	22,000,000
	\$9,080,000		\$71,000,000		\$93,000,000	\$112,000,000
Total	\$26,680,000	\$9,705,798	\$148,000,000		\$192,000,000	\$225,000,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

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

1.1 : Commissioners & Executive Secretary's offices:

1.2 Human Resources . .

1.3 Finance .

1.4 Administration:

1.5 Internal Audit:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: GOVERNANCE AND ADMINISTRATION						
Sub-Programme 1: Commissioners & Executive Secretary's offices	3,859,000	3,320,752	9,551,000		12,455,000	14,562,000
Sub-Programme 2: Finance	1,520,000	514,262	11,633,000		15,969,000	19,418,000
Sub-Programme 3: Human Resources	932,000	496,938	4,567,000		6,340,000	7,340,000
Sub-Programme 4: Administration	12,657,000	2,842,055	77,160,000		95,057,000	113,290,000
Sub-Programme 5: Internal Audit	213,000	5,500	989,000		1,232,000	1,427,000
Total	\$19,181,000	\$7,179,507	\$103,900,000		\$131,053,000	\$156,037,000

(a,b)

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees	(c)					
Wages and salaries in cash	5,945,000	4,848,568	11,445,000		12,795,000	15,387,000
Wages and salaries in kind	700,000	34,000	2,455,000		3,405,000	4,085,000
	\$6,645,000	\$4,882,568	\$13,900,000		\$16,200,000	\$19,472,000
Use of goods and services						
Communication, information supplies and services	409,000	754,049	3,825,000		4,221,000	4,927,000
Education materials, supplies and services	12,000		100,000		150,000	200,000
Medical supplies and services			50,000		170,000	220,000
Office supplies and services	166,000	154,280	2,600,000		3,800,000	4,350,000
Rental and hire expenses	593,000	230,000	3,400,000		4,370,000	4,925,000
Training and development expenses	19,000	3,459	600,000		795,000	970,000
Domestic travel expenses	266,000	420	1,965,000		2,457,000	2,760,000
Foreign travel expenses	489,000	344,495	2,060,000		2,510,000	3,010,000
Utilities and other service charges	800,000	210,881	1,200,000		1,530,000	1,900,000
Financial transactions	5,000	29	20,000		132,000	144,000
Institutional provisions	217,000	135,799	2,580,000		3,350,000	3,720,000
Maintenance of physical infrastructure	30,000	13,397	700,000		781,000	855,000
Maintenance of stationary plant, machinery and fixed equipment	21,000		100,000		220,000	240,000
Maintenance of technical and office equipment	6,000		200,000		237,000	264,000
Maintenance of vehicles and mobile equipment	550,000	425,296	2,750,000		3,550,000	3,820,000
Fumigation and cleaning services	38,000		300,000		330,000	360,000
Fuel, oils and lubricants	215,000	24,834	3,550,000		3,750,000	4,300,000
	\$3,836,000	\$2,296,939	\$26,000,000		\$32,353,000	\$36,965,000
Other expenses						
Subscriptions	220,000		1,000,000		1,500,000	1,600,000
	\$220,000		\$1,000,000		\$1,500,000	\$1,600,000
Acquisition of non-financial assets						
Buildings and structures			41,000,000		51,000,000	60,000,000
Transport equipment	8,000,000		18,000,000		24,000,000	30,000,000
Other machinery and equipment	480,000		4,000,000		6,000,000	8,000,000
	\$8,480,000		\$63,000,000		\$81,000,000	\$98,000,000
Total	\$19,181,000	\$7,179,507	\$103,900,000		\$131,053,000	\$156,037,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 2: HUMAN RIGHTS AND FREEDOM

The strategic objective of the programme is to improve the human rights situation in Zimbabwe through promotion, protection and enforcement of fundamental human rights and freedoms

The Programme comprises two Sub Programmes of which the purposes and services provided are:

2.1 Human Rights Protection

2.2 Human Rights Enforcement

2.3 Human Rights Promotion

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved culture of democracy, human rights protection and good governance.	Rate of Human Rights violations		23%	27%	32%	35%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub Programme 1: Human Rights Protection						
Cases of human rights violations investigated	Proportion of cases investigated		5%	7%	10%	12%
Cases of human rights violations received	proportion of cases received		5%	7%	10%	12%
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%	5%	7%	9%
Sub Programme 2: Human Rights Enforcement						
Places of detention monitored	Number of detention facilities monitored					
Emergencies and disasters monitored and assessed	Proportion of emergencies and disasters monitored and assessed		3%	5%	6%	7%
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%	5%	6%	7%
Sub Programme 3: Human Rights Promotion						
Public awareness programmes conducted	Levels of awareness		10%	15%	20%	25%
Stakeholders trained on human rights	Proportion of stakeholders trained		10%	13%	16%	18%
Curricula review engagements conducted	Number of engagements		5%	7%	9%	15%

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO	PROPOSED APPROPRIATION	STATUTORY AND OTHER	2022	2023
	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: HUMAN RIGHTS AND FREEDOM						
Sub-programme 1: Human Rights Protection .	2,188,000	1,054,795	10,195,000		13,776,000	16,441,000
Sub-programme 2: Human Rights enforcement	1,997,000	473,252	11,095,000		15,491,000	18,275,000
Sub-programme 3: Human Rights promotion	1,919,000	907,420	13,940,000		18,857,000	19,940,000
Total	\$6,104,000	\$2,435,467	\$35,230,000		\$48,124,000	\$54,656,000

Economic Classification

EXPENSES						
Compensation of employees	(c)					
Wages and salaries in cash		3,600,000	1,973,446	9,400,000		11,730,000
Wages and salaries in kind		210,000	18,000	1,400,000		1,830,000
		\$3,810,000	\$1,991,446	\$10,800,000		\$13,560,000
Use of goods and services						
Communication, information supplies and services		435,000	147,984	3,620,000		4,054,000
Education materials, supplies and services		15,000		300,000		400,000
Hospitality				200,000		400,000
Office supplies and services		89,000	23,664	1,585,000		2,200,000
Rental and hire expenses		118,000		1,350,000		2,700,000
Training and development expenses		17,000		750,000		1,130,000
Domestic travel expenses		304,000	97,080	2,300,000		3,330,000
Foreign travel expenses		434,000	90,820	3,850,000		4,800,000
Financial transactions		3,000				
Institutional provisions		58,000	84,473	1,330,000		1,680,000
Maintenance of stationary plant, machinery and fixed equipment		90,000				
Maintenance of technical and office equipment		7,000		130,000		170,000
Maintenance of vehicles and mobile equipment				1,000,000		1,350,000
Fumigation and cleaning services		6,000				
Fuel, oils and lubricants		220,000		2,715,000		3,350,000
Other goods and services not classified above		28,000				
		\$1,824,000	\$444,021	\$19,130,000		\$25,564,000
Acquisition of non-financial assets	(d)					
Other machinery and equipment		470,000		5,300,000		9,000,000
		\$470,000		\$5,300,000		\$9,000,000
Total		\$6,104,000	\$2,435,467	\$35,230,000		\$48,124,000
						\$54,656,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 3: ADMINISTRATIVE JUSTICE

The strategic objective of the programme is to ensure that everyone has the right to administrative justice that is lawful, prompt, efficient, reasonable, proportionate, impartial and both substantively and procedurally fair

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Outputs	Output Indicator					

PROGRAMME 3: ADMINISTRATIVE JUSTICE

Programme 1: Administrative Justice.

Total

(a,b)

2020		2021		INDICATIVE ESTIMATES	
REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
1,395,000	90,824	8,870,000		12,823,000	14,307,000
\$1,395,000	\$90,824	\$8,870,000		\$12,823,000	\$14,307,000

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	855,000	45,650	2,050,000		4,890,000	4,890,000
Wages and salaries in kind	10,000		250,000		350,000	350,000
	\$865,000	\$45,650	\$2,300,000		\$5,240,000	\$5,240,000
Use of goods and services						
Communication, information supplies and services	74,000	4,000	70,000		140,000	185,000
Education materials, supplies and services	3,000		50,000	50,000	90,000	95,000
Office supplies and services	25,000		200,000		350,000	400,000
Rental and hire expenses	24,000		280,000		400,000	500,000
Training and development expenses	4,000		250,000		450,000	500,000
Domestic travel expenses	80,000		695,000		700,000	800,000
Foreign travel expenses	87,000	41,174	1,000,000		1,000,000	1,100,000
Financial transactions	1,000					
Institutional provisions	23,000		350,000		393,000	407,000
Maintenance of technical and office equipment	2,000		50,000		60,000	80,000
Fumigation and cleaning services	2,000					
Fuel, oils and lubricants	75,000		925,000		1,000,000	1,000,000
	\$400,000	\$45,174	\$3,870,000	\$50,000	\$4,583,000	\$5,067,000
Acquisition of non-financial assets						
Other machinery and equipment	130,000		2,700,000		3,000,000	4,000,000
	\$130,000		\$2,700,000		\$3,000,000	\$4,000,000
Total	\$1,395,000	\$90,824	\$8,870,000	\$50,000	\$12,823,000	\$14,307,000

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) Purchasing of Bulawayo Regional Office Building

National Peace and Reconciliation Commission : Vote 29

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$133 000 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Governance and Administration	20,069,000	10,671,906	83,431,000		96,357,000	119,937,000
Programme 2 :National Peace and Reconciliation	11,131,000	4,651,249	49,569,000		74,643,000	80,063,000
Total	\$31,200,000	\$15,323,155	\$133,000,000		\$171,000,000	\$200,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	9,600,000	8,236,401	21,000,000		27,000,000	31,000,000
Use of goods and services	12,000,000	7,086,754	53,000,000		67,000,000	76,000,000
	\$21,600,000	\$15,323,155	\$74,000,000		\$94,000,000	\$107,000,000
Acquisition of non-financial assets						
Transport equipment	8,240,000		38,780,000		36,500,000	44,000,000
Other machinery and equipment	1,360,000		20,220,000		40,500,000	49,000,000
	\$9,600,000		\$59,000,000		\$77,000,000	\$93,000,000
Total	\$31,200,000	\$15,323,155	\$133,000,000		\$171,000,000	\$200,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION						
Sub-Programme 1: Chairman, Commissioners' and Secretary's Offices	6,846,000	4,830,735	20,670,000		25,952,000	31,416,000
Sub-Programme 2: Finance, Human Resource Management and Administration	7,175,000	3,056,031	44,838,000		47,034,000	57,714,000
Sub-Programme 3: Legal and Audit Services	1,699,000	337,491	3,344,000		4,847,000	6,675,000
Sub-Programme 4: Monitoring and Evaluation	1,610,000	817,467	4,373,000		5,244,000	6,986,000
Sub-Programme 5: Research and Knowledge Management	2,739,000	1,630,182	10,206,000		13,280,000	17,146,000
Total	\$20,069,000	\$10,671,906	\$83,431,000		\$96,357,000	\$119,937,000

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	6,264,000	4,245,817	13,158,000		16,909,000	19,405,000
Wages and salaries in kind	1,892,000	1,496,250	3,534,000		4,546,000	5,222,000
	\$8,156,000	\$5,742,067	\$16,692,000		\$21,455,000	\$24,627,000

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services						
Communication, information supplies and services	1,176,000	477,325	1,431,000		1,812,000	2,057,000
Education materials, supplies and services			40,000		51,000	58,000
Medical supplies and services			60,000		76,000	87,000
Office supplies and services	456,000	348,239	1,279,000		1,619,000	1,838,000
Rental and hire expenses	2,250,000	1,094,000	6,700,000		8,470,000	9,608,000
Training and development expenses	494,000	207,215	6,050,000		7,649,000	8,677,000
Domestic travel expenses	418,000	244,880	2,440,000		3,087,000	3,504,000
Foreign travel expenses	365,000	168,800	1,943,000		2,459,000	2,792,000
Utilities and other service charges			950,000		1,202,000	1,364,000
Financial transactions	19,000	33,252	300,000		380,000	432,000
Institutional provisions	410,000	519,236	1,100,000		1,392,000	1,580,000
Maintenance of physical infrastructure	38,000	30,470	100,000		127,000	145,000
Maintenance of technical and office equipment	95,000	11,600	100,000		128,000	146,000
Maintenance of vehicles and mobile equipment	400,000	980,200	1,200,000		1,517,000	1,721,000
Fumigation and cleaning services			100,000		127,000	145,000
Fuel, oils and lubricants	672,000	749,905	4,986,000		6,306,000	7,156,000
Other goods and services not classified above		64,717				
	\$6,793,000	\$4,929,839	\$28,779,000		\$36,402,000	\$41,310,000
Acquisition of non-financial assets						
Transport equipment	4,240,000		28,260,000		20,000,000	27,500,000
Other machinery and equipment	880,000		9,700,000		18,500,000	26,500,000
	\$5,120,000		\$37,960,000		\$38,500,000	\$54,000,000
Total	\$20,069,000	\$10,671,906	\$83,431,000		\$96,357,000	\$119,937,000

(d)

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION

The strategic objective of the programme is to have a peaceful, united and reconciled nation.

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

- 2.1 Conflict Prevention Management Resolution and Transformation (CPMRT):** Establish capacities for conflict transformation.
- 2.2 Healing and Reconciliation:** Facilitate the healing and reconciliation process for the nation.
- 2.3 Victim Support, Gender and Diversity Services :** Provide victim support with consideration to gender and diversity.
- 2.4 Complaints Handling and Investigation:** Receive, process complaints and carry out investigations.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved inclusive and responsive community healing and reconciliation	Percent reduction in number of complaints due to ethnic divides, political, social and economic	0%	0%	5%	0%	0%
	Number of NPRC facilitated dialogue	0	5	35	50	60
	Number of integration initiatives held by polarised groups	0%	0%	5%	10%	15%
Outputs	Output Indicator					
Sub programme 1: Conflict Prevention Management Resolution and Transformation (CPMRT)						
Peace committees established. (National, provincial, district and wards.)	Number of peace committees established	0	10	40	30	0
	Number of peace committee meetings and programs held	0	10	40	100	150
	Number of peace committee members trained	0	300	1,200	2,400	2,400
Peace building programmes conducted	Number of peace building programmes conducted	0	5	10	15	20
Functional Conflict, early warning and early response system established.	Number of people using the system	0	0	1,000	10,000	50,000
	Number of people trained on use of the system	0	0	50	100	200
	Number of responses made	0	0	100	10,000	50,000
Network of peace actors and mediators established.	Number of peace actors and mediators	0	0	40	50	50
	Number of peace and mediation	0	5	10	20	50
Sub programme 2: Healing and Reconciliation						
Legislation to provide for healing and reconciliation lobbied.	Number of laws recommended for enactment, review and implementation	0	0	1	2	1
Public and private hearings conducted	Number of public and private hearings conducted	0	5	15	25	5

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

Sub-Programme 3: Victims Support, Gender and Diversity Services						
Victims on gender and diversity supported	Number of service providers	0	30	60	120	300
	Number of people followed up through the victims database	0	0	0	0	0
	Number of victims referred through the referral system	0	0	300	500	600
	Number of up skilling seminars, workshops and training conducted for gender sensitive groups	0	0	200	500	1000
	Number of victims, women and other gender sensitive groups documented	0	0	500	0	0
Wellness centre and support systems for victims established	Number of victims accessing the centre	0	0	100	200	500
	Number of wellness centres and support systems established	0	0	3	5	2
Legislation to provide for victim support, gender and diversity lobbied.	Number of laws and policies recommended for enactment, review	0	0	2	1	1
Safe spaces for victims, women and other gender sensitive groups facilitated.	Number of meetings conducted	0	0	20	20	20
	Number of victims provided with follow up support	0	0	300	500	600
Sub-Programme 4: Complaints Handling and Investigations						
Complaints handled	Number of complaints handled	0	530	1500	2000	2500
Awareness campaigns conducted	Number of campaigns conducted	0	12	20	20	25
Investigative hearings conducted	Number of investigative hearings conducted	0	7	10	12	15

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	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 and Transformation (CPMRT)	2,949,000	1,918,542	19,093,000		26,521,000	31,004,000
Sub-Programme 2: Healing and Reconciliation	2,797,000	1,154,060	10,230,000		20,315,000	24,689,000
Sub-Programme 3: Victim Support, Gender and Diversity Service	2,693,000	576,643	9,973,000		13,990,000	15,224,000
Sub-Programme 4: Complaints Handling and Investigation	2,692,000	1,002,004	10,273,000		13,817,000	9,146,000
Total	\$11,131,000	\$4,651,249	\$49,569,000		\$74,643,000	\$80,063,000

Economic Classification

	2020	2021	2021	2022	2023
EXPENSES					
Compensation of employees					
(c) Wages and salaries in cash	1,112,000	2,233,654	3,684,000	4,741,000	5,449,000
Wages and salaries in kind	332,000	260,680	624,000	804,000	924,000
	\$1,444,000	\$2,494,334	\$4,308,000	\$5,545,000	\$6,373,000
Use of goods and services					
Communication, information supplies and services	740,000	150,135	1,233,000	1,564,000	1,779,000
Hospitality			4,443,000	5,618,000	6,374,000
Medical supplies and services			35,000	46,000	53,000
Education materials, supplies and services			584,000	741,000	843,000
Office supplies and services	598,000	225,550	717,000	909,000	1,034,000
Rental and hire expenses	150,000		340,000	431,000	490,000
Training and development expenses	540,000	40,125	2,397,000	3,032,000	3,441,000
Domestic travel expenses	935,000	501,353	4,595,000	5,811,000	6,593,000
Foreign travel expenses	290,000	60,687	243,000	309,000	351,000
Utilities and other service charges			34,000	44,000	51,000
Financial transactions		1,628	100,000	127,000	145,000
Institutional provisions	418,000	232,275	1,108,000	1,403,000	1,593,000
Maintenance of physical infrastructure			20,000	26,000	30,000
Maintenance of technical and office equipment	100,000		256,000	324,000	369,000
Maintenance of vehicles and mobile equipment	476,000	509,016	1,129,000	1,429,000	1,622,000
Fumigation and cleaning services			22,000	28,000	32,000
Fuel, oils and lubricants	960,000	397,167	6,965,000	8,756,000	9,890,000
Other goods and services not classified above		38,979			
	\$5,207,000	\$2,156,915	\$24,221,000	\$30,598,000	\$34,690,000
Acquisition of non-financial assets					
Transport equipment	4,000,000		10,520,000	16,500,000	16,500,000
Other machinery and equipment	480,000		10,520,000	22,000,000	22,500,000
	\$4,480,000		\$21,040,000	\$38,500,000	\$39,000,000
Total	\$11,131,000	\$4,651,249	\$49,569,000	\$74,643,000	\$80,063,000

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 \$610 000 000 (a)

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1. Governance and Administration	170,792,000	256,498,720	364,970,000		463,036,000	545,306,000
Programme 2. Public Prosecution and Asset Forfeiture	36,375,000	25,808,189	245,030,000		317,964,000	367,694,000
Total	\$207,167,000	\$282,306,909	\$610,000,000		\$781,000,000	\$913,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	(d) 27,025,000	33,783,925	152,000,000		194,000,000	225,000,000
Use of goods and services	8,375,000	9,522,984	175,000,000		217,000,000	242,000,000
	\$35,400,000	\$43,306,909	\$327,000,000		\$411,000,000	\$467,000,000
Acquisition of non-financial assets	(e)					
Buildings and structures	135,000,000	239,000,000	95,000,000		120,000,000	141,000,000
Transport equipment	17,000,000		115,000,000		153,000,000	184,000,000
Other machinery and equipment	19,767,000		73,000,000		97,000,000	121,000,000
	\$171,767,000	\$239,000,000	\$283,000,000		\$370,000,000	\$446,000,000
Total	\$207,167,000	\$282,306,909	\$610,000,000		\$781,000,000	\$913,000,000

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)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION ^(b,c)						
Sub-Programme 1: Board and Prosecutor General's Office	9,215,000	9,471,881	66,600,000		86,171,000	103,639,000
Sub-Programme 2: Financial Management and	149,040,000	246,245,504	249,170,000		311,076,000	365,173,000
Sub-Programme 3: Human Resources Management	7,109,000	546,443	33,550,000		45,045,000	51,085,000
Sub-Programme 4: Internal Audit services	5,428,000	234,892	15,650,000		20,744,000	25,409,000
Total	\$170,792,000	\$256,498,720	\$364,970,000		\$463,036,000	\$545,306,000

Economic Classification

EXPENSES						
Compensation of employees ^(d)						
Wages and salaries in cash	17,054,000	8,907,164	25,600,000		32,673,000	37,904,000
Wages and salaries in kind	1,745,000	1,731,792	9,400,000		11,999,000	13,906,000
	\$18,799,000	\$10,638,956	\$35,000,000		\$44,672,000	\$51,810,000
Use of goods and services						
Communication, information supplies and services	2,230,000	1,826,309	26,470,000		31,764,000	36,607,000
Education materials, supplies and services	33,000		1,630,000		1,956,000	2,257,000
Hospitality	50,000		1,500,000		1,800,000	2,075,000
Medical supplies and services			1,000,000		1,200,000	1,383,000
Office supplies and services	510,000	421,406	11,500,000		13,800,000	15,906,000
Rental and hire expenses	1,650,000	2,659,951	7,200,000		8,640,000	9,959,000
Training and development expenses	260,000	1,875	1,500,000		1,800,000	2,077,000
Domestic travel expenses	195,000	22,535	2,800,000		3,360,000	3,873,000
Foreign travel expenses	170,000	95,423	3,000,000		3,600,000	4,123,000
Utilities and other service charges			21,000,000		25,200,000	29,042,000
Financial transactions	85,000	139	1,700,000		2,040,000	2,351,000
Institutional provisions	128,000	79,985	5,500,000		6,600,000	7,608,000
Maintenance of physical infrastructure			10,200,000		12,240,000	14,106,000
Maintenance of tools and implements						
Maintenance of technical and office equipment	200,000	1,718	3,650,000		4,380,000	5,048,000
Maintenance of vehicles and mobile equipment	400,000	268,984	17,120,000		20,544,000	23,675,000
Fumigation and cleaning services	30,000		7,500,000		9,000,000	10,372,000
Fuel, oils and lubricants	601,000	1,481,364	4,600,000		5,520,000	6,363,000
Other goods and services not classified above	51,000	75	4,100,000		4,920,000	5,671,000
	\$6,593,000	\$6,859,764	\$131,970,000		\$158,364,000	\$182,496,000
Acquisition of non-financial assets ^(e)						
Buildings and structures	135,000,000	239,000,000	95,000,000		120,000,000	141,000,000
Transport equipment	8,200,000		65,000,000		88,000,000	105,000,000
Other machinery and equipment	2,200,000		38,000,000		52,000,000	65,000,000
	\$145,400,000	\$239,000,000	\$198,000,000		\$260,000,000	\$311,000,000
Total	\$170,792,000	\$256,498,720	\$364,970,000		\$463,036,000	\$545,306,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE

The strategic objective of the programme is to improve prosecution of crime and recovery of tainted assets so that justice prevails.

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

1.1 Public Prosecution

1.2 Asset Forfeiture

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced crime	Number of dockets per annum	130,000	120,000	135,000	125,000	130,000
	Crime rate					
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Cases prosecuted	Percentage of cases prosecuted	78%	80%	85%	90%	95%
Mutual legal assistance processed	Percentage of cases prosecuted	100%	100%	100%	100%	100%
Extraditions processed	Percentage of extraditions processed	65%	70%	75%	80%	85%
Appeals processed	Percentage of appeal cases concluded	70%	75%	80%	85%	90%
Proceeds of crime recovered	Percentage of cases completed					
	Value of assets recovered	\$1,500,000	\$3,000,000	\$6,000,000	\$12,000,000	\$24,000,000

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE						
Programme 1: Public Prosecution and Asset Forfeiture	31,519,000	24,874,538	188,200,000		242,088,000	278,540,000
Programme 2: Asset Forfeiture	4,856,000	933,651	56,830,000		75,876,000	89,154,000
Total	\$36,375,000	\$25,808,189	\$245,030,000		\$317,964,000	\$367,694,000

(b,c)

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	7,346,000	22,414,996	99,000,000		126,358,000	146,544,000
Wages and salaries in kind	880,000	729,973	18,000,000		22,970,000	26,646,000
	\$8,226,000	\$23,144,969	\$117,000,000		\$149,328,000	\$173,190,000
Use of goods and services						
Communication, information supplies and services	130,000	64,415	6,930,000		9,445,000	9,584,000
Education materials, supplies and services	60,000		2,000,000		2,727,000	2,767,000
Medical supplies and services						
Office supplies and services	500,000	274,085	13,100,000		17,852,000	18,117,000
Rental and hire expenses	130,000	87,103	1,500,000		2,045,000	2,075,000
Training and development expenses	70,000		2,000,000		2,726,000	2,766,000
Domestic travel expenses	296,000	275,376	2,800,000		3,817,000	3,873,000
Foreign travel expenses	130,000	59,325	3,000,000		4,089,000	4,149,000
Financial transactions						
Institutional provisions	115,000	85,826	5,300,000		7,223,000	7,322,000
Maintenance of vehicles and mobile equipment		107,930				
Fumigation and cleaning services		352,475				
Fuel, oils and lubricants	351,000	1,356,685	6,400,000		8,712,000	8,851,000
	\$1,782,000	\$2,663,220	\$43,030,000		\$58,636,000	\$59,504,000
Acquisition of non-financial assets						
Transport equipment	8,800,000		50,000,000		65,000,000	79,000,000
Other machinery and equipment	17,567,000		35,000,000		45,000,000	56,000,000
	\$26,367,000		\$85,000,000		\$110,000,000	\$135,000,000
Total	\$36,375,000	\$25,808,189	\$245,030,000		\$317,964,000	\$367,694,000

Notes

- (a) The Secretary for National Prosecuting Authority will also account for Constitutional and Statutory Appropriation X which appears on pages 19 & 20.
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.

Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$317 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)					
Programme 1. Corporate Affairs	42,480,000	10,595,654	186,771,000		239,736,000	282,867,000
Programme 2. Combatting Corruption	19,875,000	13,833,301	84,280,000		108,276,000	125,181,000
Programme 3. Prevention of Corruption	9,195,000	7,225,379	45,949,000		58,988,000	67,952,000
Total	\$71,550,000	\$31,654,334	\$317,000,000		\$407,000,000	\$476,000,000

ECONOMIC CLASSIFICATION

EXPENSES	(c)					
Compensation of employees	9,100,000	9,706,486	73,000,000		93,000,000	108,000,000
Use of goods and services	18,400,000	18,551,931	85,000,000		106,000,000	118,000,000
	\$27,500,000	\$28,258,417	\$158,000,000		\$199,000,000	\$226,000,000
Acquisition of non-financial assets	(d)					
Buildings and structures	36,950,000	2,695,977	112,000,000		140,000,000	164,000,000
Transport equipment	6,050,000	699,940	38,000,000		53,000,000	66,000,000
Other machinery and equipment	1,050,000		9,000,000		15,000,000	20,000,000
	\$44,050,000	\$3,395,917	\$159,000,000		\$208,000,000	\$250,000,000
Total	\$71,550,000	\$31,654,334	\$317,000,000		\$407,000,000	\$476,000,000

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved service delivery	Customer/ client Satisfaction Index	60%	62%	64%	66%	68%
Increased access to ZACC services	Number of ZACC stations established	1	3	2	2	2
	Number of digital and non-digital platforms created	-	5	2	2	2
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Policies produced	Number of ZACC polices produced					
Capacity building programmes conducted	Number of capacity building programmes conducted		20	50	55	60

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: CORPORATE AFFAIRS						
Sub-Programme 1: Commissioners and Secretary's Office	1,457,500	4,059,194	20,080,000		27,090,000	32,894,000
Sub-Programme 2: Finance; Administration and Human Resources	39,122,000	4,868,398	145,078,000		184,030,000	215,811,000
Sub-Programme 3: Internal Audit and Legal Services	1,900,500	1,668,062	21,613,000		28,616,000	34,162,000
Total	\$42,480,000	\$10,595,654	\$186,771,000		\$239,736,000	\$282,867,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	1,820,000	2,847,164	29,271,000		37,287,000	43,298,000
	\$1,820,000	\$2,847,164	\$29,271,000		\$37,287,000	\$43,298,000
Use of goods and services						
Communication, information supplies and services	280,000	285,085	2,582,000		3,221,000	3,587,000
Education materials, supplies and services	20,000	19,756	265,000		331,000	369,000
Hospitality	60,000	38,996				
Medical supplies and services	20,000	20,000				
Office supplies and services	200,000	219,674	1,100,000		1,374,000	1,531,000
Rental and hire expenses	40,000	26,000				
Training and development expenses	300,000	201,345	1,592,000		1,986,000	2,212,000
Domestic travel expenses	600,000	769,396	3,240,000		4,042,000	4,500,000
Foreign travel expenses	400,000	254,830	2,623,000		3,272,000	3,643,000
Utilities and other service charges	280,000	303,194	750,000		936,000	1,044,000
Institutional provisions	160,000	495,365	1,455,000		1,816,000	2,023,000
Maintenance of physical infrastructure	340,000	335,868				
Maintenance of stationary plant and equipment	20,000	24,000	500,000		624,000	695,000
Maintenance of technical and office equipment	20,000	24,900				
Maintenance of vehicles and mobile equipment	200,000	692,530	2,000,000		2,496,000	2,780,000
Fumigation and cleaning services	40,000	40,000				
Fuel, oils and lubricants	600,000	1,158,730	5,543,000		6,914,000	7,698,000
Other goods and services not classified above	130,000	142,844	350,000		437,000	487,000
	\$3,710,000	\$5,052,513	\$22,000,000		\$27,449,000	\$30,569,000
Acquisition of non-financial assets						
Buildings and structures	36,950,000	2,695,977	112,000,000		140,000,000	164,000,000
Transport equipment			19,000,000		27,000,000	34,000,000
Other machinery and equipment			4,500,000		8,000,000	11,000,000
	\$36,950,000	\$2,695,977	\$135,500,000		\$175,000,000	\$209,000,000
Total	\$42,480,000	\$10,595,654	\$186,771,000		\$239,736,000	\$282,867,000

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	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved investigations for prosecution	Number of dockets to NPA for prosecution	158	158	153	148	140
Increased asset recovery	Number of Civil case files referred to NPA		10	20	40	60
	Value of assets seized		345,000,000	600,000,000	1,000,000,000	1,300,000,000
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1						
Dockets referred to NPA for prosecution	Number of dockets referred to NPA for prosecution	54	80	200	280	360
Case files referred to NPA	Number case files referred to NPA		10	20	40	60
	Value of Assets seized		345,000,000	600,000,000	1,000,000,000	1,300,000,000
	Number of assets on tracing		40	50	70	80

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: COMBATTING CORRUPTION						
Programme 2: Combatting Corruption	19,875,000	13,833,301	84,280,000	-	108,276,000	125,181,000
Total	\$19,875,000	\$13,833,301	\$84,280,000		\$108,276,000	\$125,181,000

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	\$4,550,000	\$4,064,118	\$33,280,000		\$42,399,000	\$49,239,000
Use of goods and services						
Communication, information supplies and services	700,000	481,500	1,900,000		2,350,000	2,598,000
Education materials, supplies and services	50,000		500,000		624,000	695,000
Hospitality	150,000					
Medical supplies and services	50,000					
Office supplies and services	500,000	499,999	2,100,000		2,619,000	2,916,000
Rental and hire expenses	150,000	40,000				
Training and development expenses	750,000	389,402	4,100,000		5,113,000	5,692,000
Domestic travel expenses	1,500,000	1,781,318	10,000,000		12,471,000	13,883,000
Foreign travel expenses	1,000,000	580,677	1,500,000		1,871,000	2,083,000
Utilities and other service charges	700,000	700,000				
Institutional provisions	400,000	424,884	3,100,000		3,866,000	4,304,000
Maintenance of physical infrastructure	850,000	842,539				
Maintenance of technical and office equipment	50,000	110,000				
Maintenance of stationary plant and equipment	50,000	58,021				
Maintenance of vehicles and mobile equipment	500,000	806,048	1,800,000		2,245,000	2,500,000
Fumigation and cleaning services	100,000	99,999				
Fuel, oils and lubricants	1,500,000	2,050,118	11,000,000		13,718,000	15,271,000
Other goods and services not classified above	275,000	204,738				
	\$9,275,000	\$9,069,243	\$36,000,000		\$44,877,000	\$49,942,000
Acquisition of non-financial assets						
Transport equipment	5,050,000	699,940	13,000,000		18,000,000	22,000,000
Other machinery and equipment	1,000,000		2,000,000		3,000,000	4,000,000
	\$6,050,000	\$699,940	\$15,000,000		\$21,000,000	\$26,000,000
Total	\$19,875,000	\$13,833,301	\$84,280,000		\$108,276,000	\$125,181,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

PROGRAMME 3: PREVENTION OF CORRUPTION

The strategic objective of the programme is to improve good governance in private and public institutions thus enhancing transparency and accountability

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

3.1 Compliance Assurance

3.2 Corruption Awareness

3.3 Research

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Number of citizens reached out	1,066	2,000,000	4,000,000	6,000,000	10,000,000
	Number of Research reports disseminated		10	11	12	13
Improved operational systems in public and private institutions	Number of institutions visited	4	180	250	300	350
Improved Corruption Prevention Institutional Systems	Number of Corruption prevention institutional systems developed		2	4	10	12
Increased anti-corruption compliant institutions	Compliance reports produced	6	27	30	33	36
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1 : Compliance Assurance						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	2	10	12	14	16
	Number of institutions reached out on systems and compliance workshops	-	152	300	400	500
Sub-Programme 2: Public Awareness						
Awareness campaigns conducted	Number of awareness campaigns conducted	8	12	15	18	20
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 3: Research						
Research reports disseminated	Number of research reports disseminated	3	10	11	12	13

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: PREVENTION OF CORRUPTION						
(b,c)						
Programme 3: Prevention of Corruption	9,195,000	7,225,379	45,949,000		58,988,000	67,952,000
Total	\$9,195,000	\$7,225,379	\$45,949,000		\$58,988,000	\$67,952,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
(c)						
Compensation of employees						
Wages and salaries in cash	\$2,730,000	\$2,795,204	\$10,449,000		\$13,314,000	\$15,463,000
Use of goods and services						
Communication, information supplies and services	420,000	567,835	4,800,000		5,986,000	6,664,000
Education materials, supplies and services	30,000		650,000		811,000	903,000
Hospitality	90,000	10,000				
Medical supplies and services	30,000					
Office supplies and services	300,000	271,770	3,400,000		4,240,000	4,720,000
Rental and hire expenses	60,000	28,813				
Training and development expenses	450,000	87,000	2,400,000		2,993,000	3,332,000
Domestic travel expenses	900,000	689,641	7,150,000		8,917,000	9,927,000
Foreign travel expenses	600,000	435,998				
Utilities and other service charges	420,000	343,923	2,700,000		3,368,000	3,750,000
Institutional provisions	240,000	233,412	1,400,000		1,746,000	1,944,000
Maintenance of physical infrastructure	510,000	67,348				
Maintenance of technical and office equipment	30,000	66,053				
Maintenance of stationary plant and equipment	30,000	27,000				
Maintenance of vehicles and mobile equipment	300,000	426,355	1,500,000		1,871,000	2,083,000
Fumigation and cleaning services	60,000	14,760				
Fuel, oils and lubricants	900,000	1,139,667	3,000,000		3,742,000	4,166,000
Other goods and services not classified above	45,000	20,600				
	\$5,415,000	\$4,430,175	\$27,000,000		\$33,674,000	\$37,489,000
Acquisition of non-financial assets						
(d)						
Transport equipment	1,000,000		6,000,000		8,000,000	10,000,000
Other machinery and equipment	50,000		2,500,000		4,000,000	5,000,000
	\$1,050,000		\$8,500,000		\$12,000,000	\$15,000,000
Total	\$9,195,000	\$7,225,379	\$45,949,000		\$58,988,000	\$67,952,000

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.*

Zimbabwe Electoral Commission - Vote 32

VOTE 32. ZIMBABWE ELECTORAL COMMISSION \$2 320 900 000

Items under which this vote will be accounted for by the Chief Elections Officer for the Zimbabwe Electoral Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	(a,b)					
Programme 1. Governance and Administration	68,573,000	37,300,918	575,976,000		918,701,000	2,017,815,000
Programme 2. Management of Elections and Referendum	22,627,000	7,238,522	1,744,924,000		2,967,299,000	7,335,185,000
Total	\$91,200,000	\$44,539,440	\$2,320,900,000		\$3,886,000,000	\$9,353,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	(c) 40,391,000	41,450,113	121,000,000		155,000,000	179,000,000
Use of goods and services	36,409,000	3,089,327	2,083,000,000		3,578,000,000	8,990,000,000
	\$76,800,000	\$44,539,440	\$2,204,000,000		\$3,733,000,000	\$9,169,000,000
Acquisition of non-financial assets	(d)					
Buildings and structures	5,000,000		38,600,000		51,000,000	62,000,000
Transport equipment	3,000,000		63,420,000		82,000,000	97,000,000
Other machinery and equipment	6,400,000		14,880,000		20,000,000	25,000,000
	\$14,400,000		\$116,900,000		\$153,000,000	\$184,000,000
Total	\$91,200,000	\$44,539,440	\$2,320,900,000		\$3,886,000,000	\$9,353,000,000

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

PROGRAMME 1. GOVERNANCE AND ADMINISTRATION

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

1.1 Commissioners and Chief Executive Office:

1.2 Finance :

1.3 Human Resources:

1.4 Administration:

1.5 Internal Audit and Legal Services:

1.6 ICT and Knowledge Management:

1.7 Provincial and District Administration:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: GOVERNANCE AND						
Sub-Programme 1: Commissioners & Chief Executive	4,193,000	16,822,565	22,784,000		34,881,000	70,674,000
Sub-Programme 2: Finance	1,781,000	10,803,614	26,987,000		45,500,000	110,891,000
Sub-Programme 3: Human Resources	1,334,000	206,214	13,325,000		21,749,000	49,495,000
Sub-Programme 4: Administration	26,871,000	4,204,775	202,866,000		323,142,000	702,717,000
Sub-Programme 5: Internal Audit and Legal Services	2,179,000	1,589,655	15,627,000		25,835,000	60,882,000
Sub-Programme 6: ICT and Knowledge Management	2,359,000	366,512	19,517,000		31,168,000	68,902,000
Sub-Programme 7: Provincial and District Administration	29,856,000	3,307,583	274,870,000		436,426,000	954,254,000
Total	\$68,573,000	\$37,300,918	\$575,976,000		\$918,701,000	\$2,017,815,000

'a,b)

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	35,441,000	31,308,183	97,714,000		125,295,000	144,711,000
Wages and salaries in kind	2,430,000	1,208,277	16,694,000		21,389,000	24,706,000
	\$37,871,000	\$32,516,460	\$114,408,000		\$146,684,000	\$169,417,000
Use of goods and services						
Communication, information supplies and services	4,246,000	2,284,306	69,103,000		118,711,000	298,280,000
Education materials, supplies and services	81,000	14,050	2,100,000		3,608,000	9,066,000
Hospitality	45,000		5,214,000		8,957,000	22,506,000
Medical supplies and services	86,000		3,950,000		6,786,000	17,052,000
Office supplies and services	200,000	312,970	50,274,000		86,358,000	216,982,000
Rental and hire expenses	737,000	179,537	21,534,000		36,991,000	92,945,000
Training and development expenses	227,000	6,000	17,927,000		30,797,000	77,385,000
Domestic travel expenses	476,000	5,000	39,618,000		68,056,000	170,999,000
Foreign travel expenses						
Utilities and other service charges	3,109,000	1,173,829	32,774,000		56,300,000	141,461,000
Financial transactions	2,245,000		10,950,000		18,809,000	47,260,000
Institutional provisions	493,000	116,261	18,500,000		31,779,000	79,848,000
Maintenance of physical infrastructure	400,000	57,000	5,650,000		9,706,000	24,388,000
Maintenance of technical and office equipment	300,000	16,250	23,537,000		40,431,000	101,588,000
Maintenance of stationary plant, machinery and equipment			15,000,000		25,766,000	64,740,000
Maintenance of vehicles and mobile equipment	2,298,000	1,396,604	45,566,000		78,273,000	196,670,000
Fumigation and cleaning services	180,000	138,333	8,631,000		14,826,000	37,252,000
Fuel, oils and lubricants	348,000	328,417	25,060,000		43,047,000	108,160,000
Other goods and services not classified above	831,000	1,549,109	12,700,000		21,816,000	54,816,000
	\$16,302,000	\$4,784,458	\$408,088,000		\$701,017,000	\$1,761,398,000
Acquisition of non-financial assets						
Buildings and structures	5,000,000		38,600,000		51,000,000	62,000,000
Transport equipment	3,000,000		14,880,000		20,000,000	25,000,000
Other machinery and equipment	6,400,000					
	\$14,400,000		\$53,480,000		\$71,000,000	\$87,000,000
Total	\$68,573,000	\$37,300,918	\$575,976,000		\$918,701,000	\$2,017,815,000

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

2.1 To register eligible voters and delimit electoral boundaries.

2.2 To conduct elections and referendums in accordance with the law.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased public confidence in electoral processes	Percentage of gender parity contestants	29%	30%	40%	50%	60%
	Percentage of voter turnout	87%	89%	92%	95%	97%
	Decreased number of litigations	50%	30%	20%	10%	5%
	Percentage of positive stakeholder reports	77%	80%	83%	86%	90%
	Percentage of contesting people with disabilities (PWDs)	1%	2%	3%	5%	10%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub-Programme 1: Voter Registration & Delimitation						
Voters roll produced	Percentage of registered voters	82%	85%	88%	95%	96%
Electoral boundaries delimited	Boundary description for all constituencies, wards and polling areas.	5%	25%	100%	100%	100%
Sub-Programme 2: Polling						
Elections conducted	All results announced within 5 days.	100%	100%	100%	100%	100%

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: MANAGEMENT OF ELECTIONS AND						
Sub-Programme 1: Voter Registration and Delimitation	18,161,000	7,120,879	677,083,000		1,134,646,000	2,736,754,000
Sub-Programme 2: Polling Processes	4,466,000	117,643	1,067,841,000		1,832,653,000	4,598,431,000
Total	\$22,627,000	\$7,238,522	\$1,744,924,000		\$2,967,299,000	\$7,335,185,000

Economic Classification

	2020	2021	2021	2022	2023
EXPENSES					
Compensation of employees					
Wages and salaries in cash	2,259,000	8,729,653	4,895,000	6,141,000	7,070,000
Wages and salaries in kind	261,000	204,000	1,697,000	2,175,000	2,513,000
	\$2,520,000	\$8,933,653	\$6,592,000	\$8,316,000	\$9,583,000
Use of goods and services					
Communication, information supplies and services	3,087,000	3,853,050	164,798,000	283,080,000	711,264,000
Hospitality	54,000				
Medical supplies and services	54,000				
Office supplies and services	3,500,000	316,667	393,800,000	676,437,000	1,699,601,000
Rental and hire expenses	3,570,000	100,000	155,700,000	267,450,000	671,990,000
Training and development expenses	20,000		100,718,000	173,006,000	434,691,000
Domestic travel expenses	7,083,000	1,102,333	670,000,000	1,150,870,000	2,891,650,000
Foreign travel expenses	450,000	162,172	5,656,000	9,813,000	24,656,000
Utilities and other service charges	46,000				
Institutional provisions		17,000			
Maintenance of physical infrastructure	500,000		91,910,000	157,876,000	396,677,000
Maintenance of technical and office equipment					
Maintenance of stationary plant, machinery and equipment	744,000	99,498	8,100,000	13,914,000	34,961,000
Maintenance of vehicles and mobile equipment			3,840,000	6,597,000	16,576,000
Fuel, oils and lubricants			390,000	670,000	1,684,000
Other goods and services not classified above	999,000	360,249	80,000,000	137,270,000	344,852,000
	\$20,107,000	(\$1,695,131)	\$1,674,912,000	\$2,876,983,000	\$7,228,602,000
Acquisition of non-financial assets					
Buildings and structures					
Transport equipment			63,420,000	82,000,000	97,000,000
Other machinery and equipment					
			\$63,420,000	\$82,000,000	\$97,000,000
Total	\$22,627,000	\$7,238,522	\$1,744,924,000	\$2,967,299,000	\$7,335,185,000

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.
- (d) Provision caters for the following capital expenditures:-

**PROPOSED
APPROPRIATION
ZWL\$**

GOVERNANCE AND ADMINISTRATION
SP4. Administration
Provincial and district offices

38,600,000

Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$153 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1. Governance and Administration	15,579,000	7,343,327	68,720,000		88,590,000	110,490,000
Programme 2. Gender Equality Promotion	7,379,000	1,684,361	58,810,000		82,050,000	96,650,000
Programme 3. Legal and Investigation Services	2,942,000	462,526	25,470,000		26,360,000	24,860,000
Total	25,900,000	9,490,214	\$153,000,000		\$197,000,000	\$232,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	6,500,000	5,256,048	19,000,000		24,000,000	28,000,000
Use of goods and services	8,200,000	4,084,266	48,000,000		60,000,000	68,000,000
	\$14,700,000	\$9,340,314	\$67,000,000		\$84,000,000	\$96,000,000
Acquisition of non-financial assets						
Transport equipment	9,800,000		75,000,000		63,000,000	71,000,000
Other machinery and equipment	1,400,000	149,900	11,000,000		50,000,000	65,000,000
	\$11,200,000	\$149,900	\$86,000,000		\$113,000,000	\$136,000,000
Total	\$25,900,000	\$9,490,214	\$153,000,000		\$197,000,000	\$232,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: GOVERNANCE AND						
Sub-Programme 1: Commissioners & Chief Executive Officer's Office	4,785,000	5,639,126	31,720,000		42,010,000	53,110,000
Sub-Programme 2: Finance, Administration & Human Resources	10,794,000	1,704,201	37,000,000		46,580,000	57,380,000
Total	\$15,579,000	\$7,343,327	\$68,720,000		\$88,590,000	\$110,490,000

(a,b)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	3,600,000	3,318,733	8,300,000		9,800,000	11,800,000
Wages and salaries in kind	914,000	810,503	4,760,000		4,600,000	5,000,000
	\$4,514,000	\$4,129,236	\$13,060,000		\$14,400,000	\$16,800,000
Use of goods and services						
Communication, information supplies and services	437,000	344,855	1,010,000		2,910,000	2,910,000
Education materials, supplies and services			200,000		600,000	600,000
Hospitality	185,000	44,690	900,000		1,200,000	1,200,000
Medical supplies and services		13,000	700,000		800,000	800,000
Office supplies and services	70,000	141,650	4,400,000		1,100,000	1,100,000
Rental and hire expenses	2,660,000	563,589	2,250,000		3,900,000	6,900,000
Training and development expenses	60,000	33,250	1,200,000		1,600,000	1,600,000
Domestic travel expenses	40,000	19,055	1,100,000		1,700,000	1,700,000
Foreign travel expenses	170,000	18,697	1,300,000		1,900,000	3,900,000
Utilities and other service charges			180,000		900,000	900,000
Financial transactions	2,000		20,000		80,000	80,000
Institutional provisions	186,000	608,759	1,100,000		1,900,000	1,900,000
Other goods and services						
Maintenance of physical infrastructure	36,000	12,930	500,000		1,200,000	1,200,000
Maintenance of technical and office equipment	50,000	45,388	600,000		1,500,000	1,500,000
Maintenance of vehicles and mobile equipment	96,000	240,317	1,600,000		2,700,000	3,700,000
Fumigation and cleaning services	5,000	11,111	500,000		1,400,000	1,400,000
Fuel, oils and lubricants	138,000	966,100	1,600,000		2,000,000	2,500,000
Other goods and services not classified above	30,000	800	300,000		800,000	800,000
	\$4,165,000	\$3,064,191	\$19,460,000		\$28,190,000	\$34,690,000
Acquisition of non-financial assets						
Transport equipment	6,200,000		30,000,000		26,000,000	33,000,000
Other machinery and equipment	700,000	149,900	6,200,000		20,000,000	26,000,000
	\$6,900,000	\$149,900	\$36,200,000		\$46,000,000	\$59,000,000
Total	\$15,579,000	\$7,343,327	\$68,720,000		\$88,590,000	\$110,490,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

PROGRAMME 2: GENDER EQUALITY PROMOTION

The strategic objective of the programme is to ensure compliance with gender equality provisions in the Constitution.

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

2.1 Monitoring and Research: Monitor and conduct research on gender issues and ensure gender equality and social justice

2.2 Public Education and awareness: Dissemination of information on gender issues to the public

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Increased compliance with gender equality provisions in the Constitution and other domestic, regional and international legal and policy frameworks	Compliance rate	30%	35%	40%	45%	50%
Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Sub programme 1: Monitoring and Research						
Knowledge products produced	Number of knowledge products	5	5	5	5	5
Advisory notes issued	Number of advisory notes	21	15	10	10	10
Parallel reports produced	Number of parallel reports	1	0	0	0	1
Monitoring and evaluation reports	Number of monitoring and evaluation reports	1	1	1	1	1
Sub programme 2: Public Education and awareness						
Public awareness events conducted	Number of events conducted	50	50	70	80	100
IEC material distributed	Number of IEC materials distributed	15,000	15,000	100,000	110,000	120,000
Media outreaches conducted	Rate of media appearances	15%	30%	45%	65%	75%

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: GENDER EQUALITY AND						
Sub Programme 1: Monitoring and Research	4,442,000	1,360,774	29,700,000		45,050,000	52,750,000
Sub Programme 2: Public Education and Awareness	2,937,000	323,587	29,110,000		37,000,000	43,900,000
Total	\$7,379,000	\$1,684,361	\$58,810,000		\$82,050,000	\$96,650,000

(a,b)

Economic Classification

EXPENSES					
Compensation of employees					
Wages and salaries in cash	1,230,000	661,786	3,380,000		6,100,000
Wages and salaries in kind	106,000	2,500	760,000		1,100,000
	\$1,336,000	\$664,286	\$4,140,000		\$7,000,000
Use of goods and services					
Communication, information supplies and services	540,000	181,985	4,200,000		3,250,000
Education materials, supplies and services			500,000		1,500,000
Hospitality	80,000		800,000		1,300,000
Office supplies and services	42,000	11,342	1,100,000		1,900,000
Rental and hire expenses	1,330,000	171,167	7,400,000		7,500,000
Training and development expenses			700,000		1,700,000
Domestic travel expenses	105,000	38,680	2,000,000		2,400,000
Foreign travel expenses	850,000	324,002	900,000		1,800,000
Financial transactions	40,000	40,000	700,000		1,200,000
Institutional provisions	40,000		500,000		1,300,000
Maintenance of physical infrastructure			220,000		600,000
Maintenance of technical and office equipment	20,000		200,000		500,000
Maintenance of vehicles and mobile equipment	80,000	70,999	600,000		800,000
Fumigation and cleaning services			50,000		100,000
Fuel, oils and lubricants	100,000	181,900	1,600,000		1,200,000
Other goods and services not classified above	16,000				
	\$3,243,000	\$1,020,075	\$21,470,000		\$27,050,000
					\$28,050,000

(c)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Acquisition of non-financial assets						
Transport equipment	2,400,000		30,000,000		28,000,000	35,000,000
Other machinery and equipment	400,000		3,200,000		20,000,000	26,000,000
	\$2,800,000		\$33,200,000		\$48,000,000	\$61,000,000
Total	\$7,379,000	\$1,684,361	\$58,810,000		\$82,050,000	\$96,650,000

PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES

The strategic objective of the programme is to secure appropriate redress to violations of rights related to gender.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Reduced violations of rights relating to gender	Rate of gender violations	15%	20%	25%	30%	35%
Output	Output Indicator	2019 Actual	2020 Target	2021 Target	2022 Target	2023 Target
Investigative reports produced	Number of investigative reports	10	20	30	40	50
Investigation conducted	Number of investigations conducted	95	60	100	120	130
Legal assistance conducted	Number of complaints assisted	100	200	200	250	300

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES						
Programme 3: Legal and Investigation Services	2,942,000	462,526	25,470,000		26,360,000	24,860,000
Total	\$2,942,000	\$462,526	\$25,470,000		\$26,360,000	\$24,860,000

Economic Classification

EXPENSES					
Compensation of employees	(c)				
Wages and salaries in cash	615,000	462,526	1,500,000		2,200,000
Wages and salaries in kind	35,000		300,000		400,000
	\$650,000	\$462,526	\$1,800,000		\$2,600,000
Use of goods and services					
Communication, information supplies and services	100,000		770,000		300,000
Education materials, supplies and services					
Hospitality	40,000		600,000		200,000
Office supplies and services	45,000		400,000		400,000
Rental and hire expenses	110,000		1,500,000		1,000,000
Training and development expenses	50,000		400,000		300,000
Domestic travel expenses	100,000		700,000		500,000
Foreign travel expenses	50,000		500,000		400,000
Financial transactions	75,000		500,000		200,000
Institutional provisions	60,000		400,000		400,000
Maintenance of physical infrastructure			50,000		100,000
Maintenance of technical and office equipment	10,000		100,000		100,000
Maintenance of vehicles and mobile equipment	44,000		400,000		200,000
Funigation and cleaning services			50,000		60,000
Fuel, oils and lubricants	60,000		600,000		500,000
Other goods and services not classified above	48,000		100,000		100,000
	\$792,000		\$7,070,000		\$4,760,000
Acquisition of non-financial assets					
Transport equipment	1,200,000		15,000,000		9,000,000
Other machinery and equipment	300,000		1,600,000		10,000,000
	\$1,500,000		\$16,600,000		\$19,000,000
Total	\$2,942,000	\$462,526	\$25,470,000		\$26,360,000

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 \$934 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1. Corporate Governance and Administration	42,468,000	9,874,742	282,765,000		330,800,000	266,400,000
Programme 2. Land Management and Advisory Services	120,632,000	5,229,418	651,235,000		834,200,000	650,600,000
Total	\$163,100,000	\$15,104,160	\$934,000,000		\$1,165,000,000	\$917,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	15,600,000	9,049,728	32,000,000		41,000,000	47,000,000
Use of goods and services	133,500,000	6,054,432	816,000,000		1,011,000,000	734,000,000
	\$149,100,000	\$15,104,160	\$848,000,000		\$1,052,000,000	\$781,000,000
Acquisition of non-financial assets						
Transport equipment			43,050,000		54,000,000	62,000,000
Other machinery and equipment	14,000,000		42,950,000		59,000,000	74,000,000
	\$14,000,000		\$86,000,000		\$113,000,000	\$136,000,000
Total	\$163,100,000	\$15,104,160	\$934,000,000		\$1,165,000,000	\$917,000,000

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

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: CORPORATE GOVERNANCE AND (a,b)						
Sub-Programme 1: Commissioners & Secretary's Office	15,463,000	7,012,910	104,806,000		127,800,000	106,300,000
Sub-Programme 2: Finance, Administration and Human Resources	25,816,000	2,803,387	170,984,000		193,400,000	150,600,000
Sub-Programme 3: Internal Audit	1,189,000	58,445	6,975,000		9,600,000	9,500,000
Total	\$42,468,000	\$9,874,742	\$282,765,000		\$330,800,000	\$266,400,000

Economic Classification

	2020	2021	2021	2022	2023
EXPENSES					
Compensation of employees (c)					
Wages and salaries in cash	7,307,000	5,979,507	12,500,000	15,400,000	17,300,000
Wages and salaries in kind	3,301,000	17,921	9,250,000	9,600,000	10,300,000
	\$10,608,000	\$5,997,428	\$21,750,000	\$25,000,000	\$27,600,000
Use of goods and services					
Communication, information supplies and services	6,302,000	849,304	38,931,000	44,800,000	32,900,000
Education materials, supplies and services		57,400			
Hospitality		200	6,700,000	7,700,000	5,600,000
Medical supplies and services	210,000	16,683	8,456,200	9,800,000	7,300,000
Office supplies and services	2,339,000	1,541,973	65,949,000	75,500,000	55,100,000
Rental and hire expenses	5,401,000	5,040	13,201,000	15,300,000	11,300,000
Training and development expenses	738,000	190,716	13,265,000	15,300,000	11,200,000
Domestic travel expenses	2,070,000		10,823,000	12,500,000	9,200,000
Foreign travel expenses	868,000		3,080,000	3,800,000	3,100,000
Utilities and other service charges	436,000	26,250	720,000	900,000	700,000
Financial transactions	20,000	353,066	8,979,000	10,400,000	7,700,000
Institutional provisions	2,810,000				
Maintenance of physical infrastructure			1,032,000	1,300,000	1,000,000
Maintenance of technical and office equipment	216,000		27,930,000	31,900,000	23,200,000
Maintenance of vehicles and mobile equipment	2,568,000	22,000	1,778,000	2,200,000	1,800,000
Fumigation and cleaning services	25,000	554,784	43,315,800	49,600,000	36,100,000
Fuel, oils and lubricants	3,867,000		640,000	800,000	600,000
Other goods and services not classified above					
	\$27,870,000	\$3,877,314	\$244,800,000	\$281,800,000	\$206,800,000
Acquisition of non-financial assets					
Transport equipment			4,450,000	6,000,000	8,000,000
Other machinery and equipment	3,990,000		11,765,000	18,000,000	24,000,000
	\$3,990,000		\$16,215,000	\$24,000,000	\$32,000,000
Total	\$42,468,000	\$9,874,742	\$282,765,000	\$330,800,000	\$266,400,000

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, food security and sustainable livelihoods, promote a conducive labour market environment for higher productivity and provision of 'Decent Work'.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved land utilisation	Utilisation rate	30%	45%	50%	60%	70%
Output	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Farms audited	Number of farms audited	52,968	80,000	80,000	75,000	75,000
Farms inspected	Number of farms inspected	-	5,000	1,800	1,600	1,600
Disputes and complaints resolved	Number of disputes/complaints	643	2,430	1,789	2,000	1,600
Tenure systems reviewed	Number of tenure systems		1	4		

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES						
Programme 2: Land Management and Advisory Services		(a,b)				
Total	120,632,000	5,229,418	651,235,000		834,200,000	650,600,000
	\$120,632,000	\$5,229,418	\$651,235,000		\$834,200,000	\$650,600,000

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

Economic Classification

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees						
Wages and salaries in cash	4,467,000	3,028,860	7,000,000		10,400,000	13,400,000
Wages and salaries in kind	525,000	23,440	3,250,000		5,600,000	6,000,000
	\$4,992,000	\$3,052,300	\$10,250,000		\$16,000,000	\$19,400,000
Use of goods and services						
Communication, information supplies and services	4,470,000	108,684	41,076,000		47,000,000	34,200,000
Education materials, supplies and services						
Hospitality						
Medical supplies and services	600,000		5,324,000		6,100,000	4,500,000
Office supplies and services	1,632,000		16,237,000		18,600,000	13,500,000
Rental and hire expenses	39,735,000	804,171	137,674,000		157,000,000	114,100,000
Training and development expenses	1,564,000	8,560	6,247,000		7,200,000	5,300,000
Domestic travel expenses	41,365,000	365,663	266,107,000		333,200,000	239,100,000
Foreign travel expenses	472,000		2,024,000		2,400,000	1,800,000
Utilities and other service charges	3,144,000	11,789	156,000		300,000	300,000
Institutional provisions	1,713,000	101,305	26,838,000		30,600,000	22,200,000
Maintenance of physical infrastructure						
Maintenance of technical and office equipment						
Maintenance of vehicles and mobile equipment	2,668,000	133,812	14,180,000		23,600,000	17,200,000
Fumigation and cleaning services	143,000	293,730	4,388,000		5,000,000	3,700,000
Fuel, oils and lubricants	8,124,000	349,404	40,749,000		86,500,000	62,800,000
Other goods and services not classified above			10,200,000		11,700,000	8,500,000
	\$105,630,000	\$2,177,118	\$571,200,000		\$729,200,000	\$527,200,000
Acquisition of non-financial assets						
Transport equipment			38,600,000		48,000,000	54,000,000
Other machinery and equipment	10,010,000		31,185,000		41,000,000	50,000,000
	\$10,010,000		\$69,785,000		\$89,000,000	\$104,000,000
Total	\$120,632,000	\$5,229,418	\$651,235,000		\$834,200,000	\$650,600,000

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.*

Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$175 000 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES						
Programme 1: Corporate Affairs	6,504,000	3,555,269	115,650,000	4,434,800	152,235,000	185,190,000
Programme 2: Media Development and Regulation	7,396,000	3,334,843	59,350,000	9,895,200	75,765,000	84,810,000
TOTAL	\$13,900,000	\$6,890,112	\$175,000,000	\$14,330,000	\$228,000,000	\$270,000,000

ECONOMIC CLASSIFICATION

EXPENSES						
Compensation of employees	2,728,000	1,508,386	6,000,000	1,230,000	8,000,000	9,000,000
Use of goods and services	4,772,000	5,381,726	37,000,000	12,030,000	47,000,000	53,000,000
	\$7,500,000	\$6,890,112	\$43,000,000	\$13,260,000	\$55,000,000	\$62,000,000
Acquisition of non-financial assets						
Building structures			66,300,000		87,000,000	105,000,000
Transport equipment	3,900,000		49,100,000		63,000,000	73,000,000
Other machinery and equipment	2,500,000		16,600,000	1,070,000	23,000,000	30,000,000
	\$6,400,000		\$132,000,000	\$1,070,000	\$173,000,000	\$208,000,000
Total	\$13,900,000	\$6,890,112	\$175,000,000	\$14,330,000	\$228,000,000	\$270,000,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

PROGRAMME 1. CORPORATE AFFAIRS

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

1.1 Chief Executive Officer and Board office:

1.2 Finance and Administration:

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. CORPORATE AFFAIRS						
office	2,669,000	901,550	5,822,500	1,918,800	7,731,000	9,696,000
Sub-Programme 2: Finance and Administration	3,835,000	2,653,719	109,827,500	2,516,000	144,504,000	175,494,000
Total	\$6,504,000	\$3,555,269	\$115,650,000	\$4,434,800	\$152,235,000	\$185,190,000

Economic Classification

EXPENSES						
Compensation of employees	(c)					
Wages and salaries in cash	1,859,000	1,026,510	3,220,000	680,000	3,822,000	4,782,200
Wages and salaries in kind	85,000	26,360	130,000		162,000	177,800
	\$1,944,000	\$1,052,870	\$3,350,000	\$680,000	\$3,984,000	\$4,960,000
Use of goods and services						
Communication, information supplies and services	172,000	41,500	1,020,000	242,000	1,320,000	1,559,000
Hospitality	38,000	5,760	200,000	47,000	259,000	306,000
Office supplies and services	81,000	94,889	200,000	71,000	259,000	306,000
Rental and hire expenses	92,000		800,000		1,035,000	1,223,000
Training and development expenses	77,000		600,000	1,164,500	777,000	917,000
Domestic travel expenses	37,000	20,668	600,000	117,500	777,000	917,000
Foreign travel expenses	128,000		450,000	525,000	582,000	688,000
Utilities and other service charges	217,000	796,766	800,000	70,500	1,035,000	1,223,000
Financial transactions	100,000	330,627	830,000	109,100	974,000	1,269,000
Institutional provisions	159,000	224,400	430,000	47,000	557,000	657,000
Maintenance of physical infrastructure	85,000	26,188	200,000	47,000	259,000	306,000
Maintenance of technical and office equipment	19,000	149,810	300,000	70,800	387,000	458,000
Maintenance of vehicles and mobile equipment	97,000	609,325	1,000,000	94,000	1,293,000	1,529,000
Fumigation and cleaning services	18,000	33,467	160,000	9,400	207,000	245,000
Fuel, oils and lubricants	122,000	145,999	410,000	376,000	530,000	627,000
Other goods and services not classified above	18,000	23,000				
	\$1,460,000	\$2,502,399	\$8,000,000	\$2,990,800	\$10,251,000	\$12,230,000
Acquisition of non-financial assets	(d)					
Building structures			66,300,000		87,000,000	105,000,000
Transport equipment	1,900,000		28,600,000		38,000,000	46,000,000
Other machinery and equipment	1,200,000		9,400,000	764,000	13,000,000	17,000,000
	\$3,100,000		\$104,300,000	\$764,000	\$138,000,000	\$168,000,000
Total	\$6,504,000	\$3,555,269	\$115,650,000	\$4,434,800	\$152,235,000	\$185,190,000

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

PROGRAMME 2: MEDIA DEVELOPMENT AND REGULATION

The strategic objective of the programme is to .

To improve media accessibility , entrench professionalism and to facilitate access to information held by public bodies.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Improved access to media services	Print Penetration		4	10	10	12
	Hits on online platforms		3,000	4,500	5,000	8,000
	Plurality of media houses	6	4	6	7	9
Increased levels of compliance with regulations	Media Houses complying with registration obligations	10%	12%	100%	100%	100%
	Payment of Levy	70%	80%	80%	100%	100%
	Appeals resolved		100%	100%	100%	100%
Improved access to public information	Number of appeals received/ resolved			100%	100%	100%
Increased use of indogenous languages	Indegenous languages covered		5	8	11	14
	Publications in indogenous languages		3	3	3	3
	English publications with venacular inserts		9	11	12	15

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

Outputs	Output Indicator	2019	2020	2021	2022	2023
		Actual	Target	Target	Target	Target
Media Centre equipped	% level of completion	75%		100%		
Outreach programmes to gather stake holder views	Number of outreach programmes conducted undertaken			10	10	15
Media support grants disbursed	Amount disbursed (\$ZWL)			350,000	1,325,000	1,325,000
Training manuals developed	Number of training manuals developed			4	4	4
Awareness campaigns conducted on media literacy	Number of campaigns conducted			4	4	4
Journalists accredited	Number of journalist accredited	1,800	2,000	3,000	4,000	8,000
Indigenous languages publications launched	Number of Indigenous languages publications launched					
Awareness campaigns conducted on the obligations of public entities	Number of campaigns undertaken			4	4	4
Statutory instruments reviewed inline with the new Act	Number of Statutory Instruments produced and gazetted			2	1	
Media Houses registered	Number of media houses registered	6	4	3	3	4
Appeals handled	Percentage of Appeals handled			100%	100%	100%

VOTE 35. ZIMBABWE MEDIA COMMISSION (continued)

	2020		2021		INDICATIVE ESTIMATES	
	REVISED ESTIMATE	UNAUDITED EXPENDITURE TO SEPTEMBER	PROPOSED APPROPRIATION	STATUTORY AND OTHER RESOURCES	2022	2023
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: MEDIA DEVELOPMENT & REGULATION						
Programme : Media Development and Regulation	7,396,000	3,334,843	59,350,000	9,895,200	75,765,000	84,810,000
Total	\$7,396,000	\$3,334,843	\$59,350,000	\$9,895,200	\$75,765,000	\$84,810,000

Economic Classification

EXPENSES						
Compensation of employees	(c)					
Wages and salaries in cash	741,000	443,416	2,490,000	550,000	3,790,000	3,784,000
Wages and salaries in kind	43,000	12,100	160,000		226,000	256,000
	\$784,000	\$455,516	\$2,650,000	\$550,000	\$4,016,000	\$4,040,000
Use of goods and services						
Communication, information supplies and services	230,000	186,893	1,654,000	308,000	2,141,000	2,530,000
Education Supplies and Services	69,000					
Hospitality		17,600	100,000	53,000	129,000	153,000
Medical supplies and services						
Office supplies and services	199,000	464,638	100,000	79,000	129,000	153,000
Rental and hire expenses	1,469,000	15,540				
Training and development expenses	438,000	409,000	23,000,000	7,185,500	23,986,000	24,588,000
Domestic travel expenses	330,000	320,000	330,000	132,500	427,000	505,000
Foreign travel expenses	138,000		300,000	356,000	388,000	456,000
Financial transactions			500,000	120,900	647,000	765,000
Institutional provisions	86,000	369,456	280,000	53,000	362,000	428,000
Maintenance of physical infrastructure			1,051,000	53,000	3,360,000	3,615,000
Maintenance of technical and office equipment	13,000	12,775		78,200		
Maintenance of vehicles and mobile equipment	80,000	468,646	765,000	106,000	990,000	1,170,000
Fuel, oils and lubricants	237,000	294,500	920,000	434,600	4,190,000	6,407,000
Other goods and services not classified above	23,000	320,279		79,500		
	\$3,312,000	\$2,879,327	\$29,000,000	\$9,039,200	\$36,749,000	\$40,770,000
Acquisition of non-financial assets	(d)					
Transport equipment	2,000,000		20,500,000		25,000,000	27,000,000
Other machinery and equipment	1,300,000		7,200,000	306,000	10,000,000	13,000,000
	\$3,300,000		\$27,700,000	\$306,000	\$35,000,000	\$40,000,000
Total	\$7,396,000	\$3,334,843	\$59,350,000	\$9,895,200	\$75,765,000	\$84,810,000

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.*