

**Proposed Estimates of Expenditure for the year ending  
December 31, 2025  
Summary**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
I. President and Cabinet	1,976,944	2,878,867	1,633,982	<b>7,397,000</b>		8,079,000	9,030,000
II. Parliament of Zimbabwe	1,208,858	1,380,779	8,013,969	<b>4,014,000</b>		4,385,000	4,900,000
III. Public Service, Labour and Social Welfare	636,944	301,800		<b>48,970,000</b>		53,485,000	59,779,000
IV. Finance, Economic Development and Investment Promotion	2,145,914,595	8,802,610,190	4,693,274,028	<b>45,641,244,802</b>		56,307,001,000	61,323,051,000
V. Office of the Auditor General	607,082	473,946		<b>937,000</b>		1,024,000	1,144,000
VI. Local Government and Public Works	802,824,274	4,069,424,380	299,611,338	<b>13,614,000,000</b>		15,341,693,000	20,725,440,000
VII. Justice, Legal and Parliamentary Affairs	3,552,291	3,486,438	2,476,964				
VIII. Veterans of Liberation Struggle Affairs		75,450,113		<b>163,233,000</b>		178,283,000	199,261,000
IX. Judicial Service Commission	52,403,116	50,803,235	42,768,077	<b>175,225,000</b>		191,381,000	213,900,000
X. Public Service Commission	5,256,126,613	6,899,060,071	3,804,497,304	<b>20,707,428,000</b>		22,616,567,000	25,277,846,000
XI. National Council of Chiefs	292,621,345	317,850,793	180,701,503	<b>1,334,430,000</b>		1,457,459,000	1,628,958,000
XII. National Prosecuting Authority	458,516	546,378	618,203	<b>2,751,000</b>		3,005,000	3,359,000
	<b>8,558,330,579</b>	<b>20,224,266,991</b>	<b>9,033,595,368</b>	<b>81,699,629,802</b>		<b>96,162,362,000</b>	<b>109,446,668,000</b>

**DETAILED STATEMENT**

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>I. PRESIDENT AND VICE PRESIDENTS ZiG7 397 000</b>							
<b>Salaries and wages in cash</b>	1,976,944	2,878,867	1,633,982	<b>7,397,000</b>		8,079,000	9,030,000
(Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)							
<b>II. PARLIAMENT OF ZIMBABWE ZiG4 014 000</b>							
<b>Salaries and wages in cash</b>	1,208,858	1,380,779	8,013,969	<b>4,014,000</b>		4,385,000	4,900,000
(Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)							
<b>III. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE ZiG48 970 000</b>							
<b>Social benefits</b>	636,944	301,800		<b>48,970,000</b>		53,485,000	59,779,000
(Sixth Schedule Part 4 (20) of the Constitution)							
Carried forward	3,822,746	4,561,447	9,647,950	<b>60,381,000</b>		65,949,000	73,709,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<i>Brought forward</i>	3,822,746	4,561,447	9,647,950	<b>60,381,000</b>		65,949,000	73,709,000
<b>IV. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION ZIG5 614 000 000</b>							
<b>Interest payment</b> (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	480,938,940	1,774,916,488	919,867,864	<b>5,614,000,000</b>		7,092,316,000	8,120,812,000
<b>Repayment of loans</b> (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)	1,664,513,135	7,025,731,998	3,773,406,164	<b>40,016,744,802</b>		49,199,685,000	53,182,239,000
<b>Refunds of revenue</b> (Section 20 of Chapter 22:03)	462,520	1,961,703		<b>10,500,000</b>		15,000,000	20,000,000
<b>V. OFFICE OF THE AUDITOR GENERAL ZIG937 000</b>							
<b>Auditor General, salary and wages in cash</b> (Section 312 (1) & (2) of Chapter 17 of the Constitution)	607,082	473,946		<b>937,000</b>		1,024,000	1,144,000
<b>VI. LOCAL GOVERNMENT AND PUBLIC WORKS ZIG13 614 000 000</b>							
<b>Transfers to Provincial Councils and Local Authorities/Grant</b> (Section 301 (3) of Chapter 17 of the Constitution)	802,824,274	4,069,424,380	299,611,338	<b>13,614,000,000</b>		15,341,693,000	20,725,440,000
Carried forward	2,953,168,698	12,877,069,963	5,002,533,317	<b>59,316,562,802</b>		71,715,667,000	82,123,344,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<i>Brought forward</i>	2,953,168,698	12,877,069,963	5,002,533,317	<b>59,316,562,802</b>		71,715,667,000	82,123,344,000
<b>VII. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS</b>							
<b>Salaries and wages in cash</b> (Section 259 (8) & (9) of Chapter 13 of the Constitution)	3,552,291	3,486,438	2,476,964				
<b>VETERANS OF THE LIBERATION STRUGGLE</b>							
<b>VIII. AFFAIRS ZiG163 233 000</b>							
<b>War victims compensation</b> (Section 23 (2) of Chapter 2)		75,450,113		<b>163,233,000</b>		178,283,000	199,261,000
<b>IX. JUDICIAL SERVICE COMMISSION ZiG175 225 000</b>							
<b>Salaries and wages in cash</b> (Section 188(1) & (3) of Chapter 8 of the Constitution)	52,403,116	50,803,235	42,768,077	<b>175,225,000</b>		191,381,000	213,900,000
<b>X. PUBLIC SERVICE COMMISSION ZiG15 920 700 323</b>							
<b>State service, Judges and Ministerial and Parliamentary pensions and other benefits</b> (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)	3,625,938,743	4,716,679,099	2,856,413,409	<b>15,920,700,323</b>		17,388,522,879	19,434,620,803
<b>Refunds of contributions</b> (Sixth Schedule Part 4 (20) of the Constitution)	390,226	839,342	39,876,965	<b>37,663,671</b>		41,136,105	45,976,568
Carried forward	6,635,453,074	17,724,328,190	7,944,068,732	<b>75,613,384,796</b>		89,514,989,984	102,017,102,370

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	6,635,453,074	17,724,328,190	7,944,068,732	<b>75,613,384,796</b>		89,514,989,984	102,017,102,370
<b>Commutation of pensions</b>	1,132,219,400	315,410,521	140,307,699	<b>1,081,606,459</b>		1,181,326,090	1,320,332,081
<b>State Service disability benefits</b> (Sixth Schedule Part 4 (20) of the Constitution)	29,045,446	101,746,548	42,050,375	<b>280,908,209</b>		306,806,782	342,908,567
<b>War pensions</b> (Section 41 of Chapter 11:14)	1,249	3,960	482	<b>4,708</b>		5,142	5,747
<b>War victims compensation</b> (Section 33 of Chapter 11:16)	33,127,829	173,879,377	68,920,795	<b>359,374,190</b>		392,507,000	438,693,083
<b>War Veterans pensions</b> (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)	382,910,039	1,393,029,373	558,858,949	<b>2,581,483,672</b>		2,819,485,763	3,151,253,102
<b>Ex-Political Prisoners, Detainees and Funeral Assistance</b> Sec 16 (4a) of the Public Service (Pension) (Amendment) Regulation 2001 (No.4)	52,493,680	191,508,443 5,963,408	95,114,165 2,954,465	<b>437,840,170 7,846,598</b>		478,207,218 8,570,022	534,477,599 9,578,452
<b>Restricttees Pensions</b> Act (Chapter 17:10)							
Carried forward	8,265,250,718	19,905,869,820	8,852,275,662	<b>80,362,448,802</b>		94,701,898,000	107,814,351,000

**CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	8,265,250,718	19,905,869,820	8,852,275,662	<b>80,362,448,802</b>		94,701,898,000	107,814,351,000
<b>XI. NATIONAL COUNCIL OF CHIEFS ZiG1 334 430 000</b>							
<b>Salaries and wages in cash</b>	292,621,345	317,850,793	180,701,503	<b>1,334,430,000</b>		1,457,459,000	1,628,958,000
(Section 284 (1) & (2) of Chapter 15 of the Constitution)							
<b>XII. NATIONAL PROSECUTING AUTHORITY ZiG2 751 000</b>							
<b>Salaries and wages in cash</b>	458,516	546,378	618,203	<b>2,751,000</b>		3,005,000	3,359,000
(Section 259 (8) & (9) of Chapter 13 of the Constitution)							
	8,558,330,579	20,224,266,991	9,033,595,368	<b>81,699,629,802</b>		96,162,362,000	109,446,668,000

**VOTE APPROPRIATIONS**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>1. Office of the President and Cabinet -Vote1</b>							
Office of the President and Cabinet	9,658,043,284	5,693,514,279	6,617,142,925	<b>10,567,629,000</b>	2,844,429,000	11,844,008,000	13,346,950,000
<b>2. Parliament of Zimbabwe - Vote 2</b>							
Parliament of Zimbabwe	510,649,918	1,206,547,295	451,259,293	<b>1,753,361,000</b>		1,975,332,000	2,245,544,000
<b>Minister of Public Service, Labour and Social Welfare</b>							
<b>3. - Vote 3</b>							
Labour and Social Welfare	692,439,239	3,577,908,505	640,938,597	<b>10,710,480,000</b>		14,495,456,000	16,359,000,000
<b>4. Minister of Defence -Vote 4</b>							
Defence	9,070,734,436	6,296,582,978	6,189,555,663	<b>18,051,583,000</b>		19,811,262,000	22,236,011,000
<b>5. Minister of Finance, Economic Development and Investment Promotion- Vote 5</b>							
Finance, Economic Development and Investment Promotion	4,101,972,130	4,003,640,645	3,487,097,752	<b>32,488,568,000</b>		50,572,869,000	59,841,206,000
<b>6. Office of the Auditor General - Vote 6</b>							
Office of the Auditor General	62,605,590	191,590,463	33,556,299	<b>589,238,000</b>	40,000,000	665,114,000	756,429,000
Carried forward	24,096,444,596	20,969,784,165	17,419,550,528	<b>74,160,859,000</b>	2,884,429,000	99,364,041,000	114,785,140,000

**VOTE APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	24,096,444,596	20,969,784,165	17,419,550,528	<b>74,160,859,000</b>	2,884,429,000	99,364,041,000	114,785,140,000
<b>7. Minister of Industry and Commerce- Vote 7</b>							
Industry and Commerce	107,764,552	204,430,559	65,675,859	<b>550,863,000</b>	540,000,000	647,476,000	744,055,000
<b>8. Minister of Lands, Agriculture, Fisheries, Water and Rural Development - Vote 8</b>							
Lands, Agriculture, Fisheries, Water and Rural Development	10,437,018,135	7,535,473,749	9,333,692,174	<b>22,934,997,000</b>	1,400,081,000	29,944,594,000	34,101,408,000
<b>9. Minister of Mines and Mining Development - Vote 9</b>							
Mines and Mining Development	125,866,000	207,590,579	92,356,671	<b>664,794,000</b>		761,870,000	869,434,000
<b>10. Minister of Environment, Climate, and Wildlife - Vote 10</b>							
Environment, Climate and Wildlife	335,762,840	249,667,741	129,324,678	<b>516,846,000</b>	1,191,797,000	587,834,000	669,974,000
<b>11. Minister of Transport and Infrastructural Development - Vote 11</b>							
Transport and Infrastructural Development	21,815,103,461	4,029,650,944	3,940,557,784	<b>5,443,641,000</b>	22,992,196,000	6,809,703,000	7,971,603,000
<b>12. Minister of Foreign Affairs and International Trade - Vote 12</b>							
Foreign Affairs and International Trade	1,575,478,590	1,472,792,326	747,511,560	<b>3,989,780,000</b>		4,400,733,000	4,961,249,000
Carried forward	58,493,438,174	34,669,390,063	31,728,669,254	<b>108,261,780,000</b>	29,008,503,000	142,516,251,000	164,102,863,000



**VOTE APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	58,493,438,174	34,669,390,063	31,728,669,254	<b>108,261,780,000</b>	29,008,503,000	142,516,251,000	164,102,863,000
<b>13. Minister of Local Government and Public Works - Vote 13</b>							
Local Government and Public Works	1,984,944,757	2,125,866,882	1,731,559,715	<b>4,907,792,000</b>		5,405,096,000	6,103,609,000
<b>14. Minister of Health and Child Care -Vote 14</b>							
Health and Child Care	5,819,914,895	9,524,661,986	5,112,529,741	<b>28,323,595,000</b>	682,390,000	30,546,610,000	34,475,317,000
<b>15. Minister of Primary and Secondary Education - Vote 15</b>							
Primary and Secondary Education	8,860,548,738	12,020,672,112	10,557,097,478	<b>46,638,014,000</b>	291,025,000	46,584,613,000	52,155,422,000
<b>16. Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16</b>							
Higher and Tertiary Education, Innovation, Science and Technology Development	2,119,584,775	3,564,836,489	2,196,623,770	<b>10,323,772,000</b>	851,100,000	10,768,021,000	12,095,321,000
<b>17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17</b>							
Women Affairs, Community, Small and Medium and Enterprise Development	213,937,154	314,078,758	461,822,451	<b>1,016,719,000</b>	10,812,000	1,193,750,000	1,368,812,000
<b>18. Minister of Home Affairs and Cultural Heritage- Vote 18</b>							
Home Affairs and Cultural Heritage	4,393,668,752	6,415,950,146	5,292,975,496	<b>16,183,387,000</b>		17,475,443,000	19,676,569,000
Carried forward	81,886,037,245	68,635,456,435	57,081,277,905	<b>215,655,059,000</b>	30,843,830,000	254,489,784,000	289,977,913,000

**VOTE APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	81,886,037,245	68,635,456,435	57,081,277,905	<b>215,655,059,000</b>	30,843,830,000	254,489,784,000	289,977,913,000
<b>19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19</b>							
Justice, Legal and Parliamentary Affairs	1,339,047,908	1,842,318,684	1,667,611,346	<b>5,644,932,000</b>	10,000,000	6,224,465,000	6,993,904,000
<b>20. Minister of Information Publicity and Broadcasting Services - Vote 20</b>							
Information Publicity and Broadcasting Services	172,579,713	204,902,848	114,169,114	<b>433,148,000</b>	2,900,000	497,769,000	569,017,000
<b>21. Minister of Youth Empowerment, Development Vocational Training - Vote 21</b>							
Youth Empowerment, Development and Vocational Training	336,627,536	399,504,645	222,975,838	<b>1,018,365,000</b>	25,200,000	1,163,087,000	1,323,252,000
<b>22. Minister of Energy and Power Development - Vote 22</b>							
Energy and Power Development	313,656,178	189,171,549	513,789,756	<b>259,768,000</b>	4,666,921,000	305,295,000	351,278,000
Carried forward	84,047,948,581	71,271,354,160	59,599,823,959	<b>223,011,272,000</b>	35,548,851,000	262,680,400,000	299,215,364,000

**VOTE APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	84,047,948,581	71,271,354,160	59,599,823,959	<b>223,011,272,000</b>	35,548,851,000	262,680,400,000	299,215,364,000
<b>23. Minister of Information Communication Technology, Postal and Courier Services - Vote 23</b>							
Information Communication Technology, Postal and Courier Services	538,621,411	319,379,185	134,063,605	<b>641,447,000</b>	2,023,437,000	756,323,000	871,466,000
<b>24. Minister of National Housing and Social Amenities- Vote 24</b>							
National Housing and Social Amenities	1,764,373,075	588,473,246	813,632,877	<b>696,163,000</b>	120,015,000	846,936,000	983,060,000
<b>25. Minister of Veterans of the Liberations Struggle Affairs Vote 25</b>							
Veterans of the Liberations Struggle Affairs		334,678,210	185,582,979	<b>807,284,000</b>		1,091,087,000	1,236,161,000
<b>26. Minister of Tourism and Hospitality Industry - Vote 26</b>							
Tourism and Hospitality Industry		122,337,507	64,543,603	<b>294,584,000</b>	502,467,000	327,273,000	370,061,000
<b>27. Minister of Sport, Arts and Recreation - Vote 26</b>							
Sport, Arts and Recreation		205,576,072	111,130,007	<b>888,387,000</b>		1,069,719,000	1,234,485,000
<b>28. Minister of Skills Audit and Development - Vote 28</b>							
Skills Audit and Development		64,955,300	16,194,302	<b>153,175,000</b>		171,033,000	193,965,000
<b>29. Judicial Service Commission- Vote 29</b>	406,434,088	500,421,387	335,423,734	<b>1,284,621,000</b>	134,965,000	1,432,887,000	1,618,321,000
<b>30. Public Service Commission- Vote 30</b>	1,484,282,856	2,336,372,833	2,358,405,227	<b>10,723,973,000</b>		14,835,790,000	18,645,473,000
<b>31. National Council of Chiefs- Vote 31</b>	166,676,367	103,815,140	59,023,127	<b>196,360,000</b>		222,926,000	254,349,000
<b>32. Zimbabwe Human Rights Commission - Vote 32</b>	52,012,733	63,555,792	30,078,745	<b>176,291,000</b>		193,531,000	218,234,000
<b>33. National Peace and Reconciliation Commission - Vote 33</b>	65,944,378	84,515,639	16,199,730				
<b>34. National Prosecuting Authority- Vote 34</b>	191,862,600	161,757,646	113,980,660	<b>460,483,000</b>	76,533,000	506,594,000	569,872,000
<b>35. Zimbabwe Anti-Corruption Commission- Vote 35</b>	88,314,842	90,000,615	63,294,130	<b>236,225,000</b>		262,641,000	296,720,000

Carried forward

88,806,470,930	76,247,192,733	63,901,376,684	<b>239,570,265,000</b>	38,406,268,000	284,397,140,000	325,707,531,000

**VOTE APPROPRIATIONS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<i>Brought forward</i>	88,806,470,930	76,247,192,733	63,901,376,684	<b>239,570,265,000</b>	38,406,268,000	284,397,140,000	325,707,531,000
<b>36. Zimbabwe Electoral Commission- Vote 36</b>	2,524,380,046	182,950,529	223,927,344	<b>467,362,000</b>		509,138,000	572,202,000
<b>37. Zimbabwe Gender Commission- Vote 37</b>	27,739,354	90,281,227	48,185,459	<b>177,290,000</b>		197,876,000	224,172,000
<b>38. Zimbabwe Land Commission- Vote 38</b>	71,785,553	79,883,249	35,201,286	<b>194,198,000</b>		209,695,000	235,893,000
<b>39. Zimbabwe Media Commission- Vote 39</b>	36,813,600	52,708,716	24,566,175	<b>144,193,000</b>		158,168,000	178,345,000
<b>40. Health Service Commission- Vote 40</b>				<b>164,779,000</b>		180,256,000	202,871,000
<b>41. Office of the Attorney General- Vote 41</b>				<b>218,725,000</b>	1,873,000	244,091,000	274,342,000
<b>Total</b>	<b>91,467,189,483</b>	<b>76,653,016,453</b>	<b>64,233,256,948</b>	<b>240,936,812,000</b>	<b>38,408,141,000</b>	<b>285,896,364,000</b>	<b>327,395,356,000</b>
<b>Summary:</b>							
Constitutional and Statutory Appropriations	8,558,330,579	20,224,266,991	9,033,595,368	<b>81,699,629,802</b>		96,162,362,000	109,446,668,000
Vote Appropriations	91,467,189,483	76,653,016,453	64,233,256,948	<b>240,936,812,000</b>	38,408,141,000	285,896,364,000	327,395,356,000
	<b>100,025,520,062</b>	<b>96,877,283,445</b>	<b>73,266,852,316</b>	<b>322,636,441,802</b>	<b>38,408,141,000</b>	<b>382,058,726,000</b>	<b>436,842,024,000</b>

**President and Cabinet - Vote 1**

**VOTE 1. OFFICE OF THE PRESIDENT AND CABINET ZiG10 567 629 000 (a)**

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1. Presidency and Administration		5,638,540,597	4,264,347,446	5,752,125,547	<b>7,401,956,000</b>		8,292,395,000	9,324,950,000
Programme 2. Policy and Governance		4,019,502,686	1,429,166,833	865,017,378	<b>3,165,673,000</b>	2,844,429,000	3,551,613,000	4,022,000,000
<b>Total</b>		<b>9,658,043,284</b>	<b>5,693,514,279</b>	<b>6,617,142,925</b>	<b>10,567,629,000</b>	<b>2,844,429,000</b>	<b>11,844,008,000</b>	<b>13,346,950,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>								
Compensation of employees	(d)	140,041,997	198,109,276	116,239,122	<b>639,033,000</b>		697,907,000	780,009,000
Use of goods and services		4,653,671,831	1,766,808,452	3,558,908,110	<b>3,074,624,000</b>		3,283,112,000	3,677,494,000
Current grants	(e)	3,494,581,022	1,934,140,584	1,469,640,920	<b>5,477,677,000</b>	1,859,877,000	6,037,462,000	6,758,048,000
Social benefits	(f)	88,984,547	75,914,398	37,175,464	<b>313,095,000</b>		454,000,000	513,000,000
		<b>8,377,279,397</b>	<b>3,974,972,710</b>	<b>5,181,963,616</b>	<b>9,504,429,000</b>	<b>1,859,877,000</b>	<b>10,472,481,000</b>	<b>11,728,551,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(g)	155,455,294	263,823,930	268,165,778	<b>102,350,000</b>		132,032,000	155,798,000
Transport equipment		342,559,829	801,022,574	281,415,766	<b>144,591,000</b>		184,281,000	217,129,000
Other machinery and equipment		25,143,375	196,051,523	28,697,124	<b>145,782,000</b>		190,301,000	225,414,000
Other fixed assets	(h)			219,367,049				
Capital grants	(i)	757,605,389	457,643,542	637,533,592	<b>670,477,000</b>	984,552,000	864,913,000	1,020,058,000
		<b>1,280,763,887</b>	<b>1,718,541,569</b>	<b>1,435,179,309</b>	<b>1,063,200,000</b>	<b>984,552,000</b>	<b>1,371,527,000</b>	<b>1,618,399,000</b>
<b>Total</b>		<b>9,658,043,284</b>	<b>5,693,514,279</b>	<b>6,617,142,925</b>	<b>10,567,629,000</b>	<b>2,844,429,000</b>	<b>11,844,008,000</b>	<b>13,346,950,000</b>











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

**PROGRAMME 1. PRESIDENCY AND ADMINISTRATION**

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

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

- 1.1 The Presidency
- 1.2 Chief Secretary's Office
- 1.3 Finance, Administration and Human Resources Services
- 1.4 Provincial Affairs and Devolution
- 1.5 Audit Services
- 1.6 Legal Services

**Details of the Foregoing**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: PRESIDENCY AND ADMINISTRATION</b>							
Sub-Programme 1: The Presidency	5,461,487,335	3,799,113,245	5,267,139,598	<b>7,026,596,000</b>		7,812,680,000	8,775,184,000
Sub-Programme 2: Chief Secretary's Office	15,142,958	30,113,208	11,420,813	<b>59,284,000</b>		73,870,000	83,245,000
Sub-Programme 3: Finance, Administration and Human Resources Services	159,590,890	344,175,223	473,015,520	<b>283,031,000</b>		363,162,000	417,934,000
Sub-Programme 4: Provincial Affairs and Devolution		75,450,113					
Sub-Programme 5: Audit Services	2,214,186	6,997,265	185,953	<b>14,276,000</b>		18,596,000	21,217,000
Sub-Programme 6: Legal Services	105,229	8,498,392	363,663	<b>18,769,000</b>		24,087,000	27,370,000
<b>Total</b>	<b>5,638,540,597</b>	<b>4,264,347,446</b>	<b>5,752,125,547</b>	<b>7,401,956,000</b>		<b>8,292,395,000</b>	<b>9,324,950,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	64,762,610	93,667,798	55,267,988	<b>398,944,000</b>		435,793,000	487,298,000
Wages and salaries in kind	15,467,679	52,811,903	7,130,524	<b>225,634,000</b>		246,586,000	276,006,000
	<b>80,230,289</b>	<b>146,479,701</b>	<b>62,398,512</b>	<b>624,578,000</b>		<b>682,379,000</b>	<b>763,304,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	88,171,758	104,447,598	60,467,203	<b>67,994,000</b>		79,382,000	90,807,000
Education materials, supplies and services	83,426	952,667	1,781,064	<b>3,726,000</b>		3,933,000	4,499,000
Hospitality	180,635,929	130,342,038	103,119,534	<b>71,683,000</b>		79,037,000	90,411,000
Medical supplies and services	2,320,167	2,300,412	1,190,073	<b>56,294,000</b>		59,409,000	67,958,000
Office supplies and services	21,107,892	16,287,829	7,151,663	<b>40,956,000</b>		47,557,000	54,401,000
Rental and hire expenses	206,569,580	159,938,513	1,339,112,661	<b>149,368,000</b>		164,538,000	188,215,000
Training and development expenses	3,745,314	6,418,260	408,685	<b>14,155,000</b>		17,982,000	20,571,000
Domestic travel expenses	94,962,744	58,135,056	41,331,306	<b>48,272,000</b>		55,339,000	63,304,000
Foreign travel expenses	311,588,111	513,906,519	1,739,900,128	<b>535,817,000</b>		574,847,000	618,287,000
Utilities and other service charges	41,312,559	29,150,386	23,192,882	<b>23,157,000</b>		24,995,000	28,595,000
Chemicals, fertiliser and animal feeds		1,224,414		<b>21,000</b>		28,000	33,000
Financial transactions	123,104,387	29,931,109	550,695	<b>792,000</b>		1,043,000	1,194,000
Institutional provisions	19,320,991	9,056,886	11,676,624	<b>34,203,000</b>		38,996,000	44,608,000
Maintenance of physical infrastructure	6,616,644	37,139,908	509,624	<b>2,485,000</b>		2,623,000	3,001,000
Maintenance of technical and office equipment	4,695,476	2,141,679	2,222,367	<b>5,507,000</b>		6,279,000	7,184,000
Maintenance of vehicles and mobile equipment	59,525,527	15,395,388	24,157,783	<b>20,420,000</b>		23,183,000	26,521,000
Maintenance of stationary plant, machinery and fixed equipment	755,232	6,432,104					
Fumigation and cleaning services	4,204,032	2,861,583	957,039	<b>7,936,000</b>		9,474,000	10,838,000
Fuel, oils and lubricants	115,250,415	63,408,900	88,122,000	<b>93,330,000</b>		109,833,000	125,638,000
Tools and implements		524,976		<b>19,000</b>		26,000	30,000
Other goods and services not classified above	48,575,496	18,004,468	21,094,122	<b>363,877,000</b>		344,123,000	393,647,000
	1,332,545,679	1,208,000,693	3,466,945,453	<b>1,540,012,000</b>		1,642,627,000	1,839,742,000
<b>Current grants</b>							
Other general government units	3,270,046,468	1,483,240,134	1,229,749,961	<b>4,422,700,000</b>		4,864,120,000	5,442,721,000
<b>Social benefits</b>							
Social assistance benefits	88,984,547	75,914,398	37,175,464	<b>313,095,000</b>		454,000,000	513,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	121,123,056	255,895,632	268,165,778	<b>102,350,000</b>		132,032,000	155,798,000
Transport equipment	342,559,829	801,022,574	281,415,766	<b>125,258,000</b>		161,583,000	190,393,000
Other machinery and equipment	17,133,557	196,051,523	28,697,124	<b>45,782,000</b>		61,301,000	73,194,000
Other fixed assets			219,367,049				
Capital grants	385,917,172	97,742,791	158,210,441	<b>228,181,000</b>		294,353,000	346,798,000
	866,733,614	1,350,712,520	955,856,158	<b>501,571,000</b>		649,269,000	766,183,000
<b>Total</b>	5,638,540,597	4,264,347,446	5,752,125,547	<b>7,401,956,000</b>		8,292,395,000	9,324,950,000

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

**PROGRAMME 2:**

The strategic objective of the programme is to .

1: To promote accountability and transparency for quality service delivery

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

**2.1 Policy Analysis, Coordination, Devolution and Development Planning**

**2.2 Monitoring and Evaluation**

**2.3 Public Sector Reforms**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Coordination and Supervision of MDAs for quality and timely service delivery	IRBM Implementation level (Maturity level)	3	3	4	5	6
	Penetration rate of Government digital services	60%	65%	70%	75%	80%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Policy Analysis, Coordination, Devolution and Development Planning</b>						
Engagement & Policy Review Conducted	Engagement Reports Produced/Policies Reviewed	2	5	6	8	8
Policies analysis and coordination reports produced	Number of reports produced	8	8	10	10	10
Devolution and Decentralisation Policy Disseminated	Number of Stakeholders trained	255	350	300	200	200
Provincial Support and Supervision visits Conducted	Number of visits conducted	4	10	10	10	10
Consolidated Provincial reports produced	Number of reports produced	12	12	12	12	12
Policy Guidelines & Compendium of Policies Produced	Percentage of completion	90%	100%	100%	100%	100%

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Monitoring and Evaluation</b>						
100 Day cycle publications produced	Number of reports produced	6	9	9	9	9
Publicity strategy on national priority programmes produced and implemented	Strategy produced	4	10	10	10	10
NDS1 programmes and projects monitored	Number of projects monitored	5	5	10	15	15
M & E focal persons capacitated	Number of personnel Capacitated	120	130	150	160	160
NDS1 monitoring reports produced	Number of reports produced	2	2	2	2	2
<b>Sub-Programme 3: Public Sector Reforms</b>						
Performance Contracts and Annual Strategic Plans validated	Number of MDAs contracts and plans checked	227	227	338	338	338
Performance Contracts Signed	Number of Contracts	469	4	693	693	693
Corporate Governance Management Information System for Public Entities Developed	% Progress	20%	50%	100%	100%	100%
Capacity strengthening in IRBM workshops conducted	Number of capacity strengthening workshops	6	6	4	4	4
Government Experience Exchange work streams conducted	Number of workshops		3	3	3	3
Best Practice Study Tours conducted	Number of study tours undertaken	1	1	2	2	2
Government Results Bill formulated	Number of consultative workshops			2		
IRBM system Implementation evaluated	Deadline for survey results				30/12/25	
Zimbabwe Community of Practice on Managing for Sustainable Development Results (MfSDR) established	Number of workshops on Zim Community of Practice			4	4	4
Ease of doing business reforms coordinated report	Number of reports from workshop findings			2	2	2

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	
<b>PROGRAMME 2: POLICY AND GOVERNANCE</b>								
Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning	726,135,004	1,040,760,715	765,386,550	2,301,630,000	2,844,429,000	2,460,905,000	2,769,472,000	
Sub-Programme 2: Monitoring and Evaluation	1,680,578,769	76,642,897	2,720,481	250,556,000		327,346,000	374,445,000	
Sub-Programme 3: Public Sector Reforms	1,612,788,913	311,763,221	96,910,347	613,487,000		763,362,000	878,083,000	
<b>Total</b>	<b>4,019,502,686</b>	<b>1,429,166,833</b>	<b>865,017,378</b>	<b>3,165,673,000</b>	<b>2,844,429,000</b>	<b>3,551,613,000</b>	<b>4,022,000,000</b>	

**Economic Classification**

<b>EXPENSES</b>							
Compensation of employees							

Wages and salaries in cash	52,639,775	18,351,343	45,196,515	<b>5,004,000</b>	5,375,000	5,783,000
Wages and salaries in kind	7,171,933	33,278,232	8,644,095	<b>9,451,000</b>	10,153,000	10,922,000
	<b>59,811,708</b>	<b>51,629,575</b>	<b>53,840,610</b>	<b>14,455,000</b>	<b>15,528,000</b>	<b>16,705,000</b>

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

	<b>Economic Classification</b>						
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	1,700,854	18,974,735	1,332,380	<b>90,615,000</b>		94,038,000	107,573,000
Education materials, supplies and services		10,263,441		<b>9,478,000</b>		9,167,000	10,486,000
Hospitality	13,165,589	36,895,114	2,276,198	<b>140,382,000</b>		171,121,000	195,744,000
Medical supplies and services		1,833,234	1,872	<b>6,170,000</b>		5,968,000	6,827,000
Office supplies and services	27,009,799	15,811,608	868,503	<b>62,949,000</b>		64,343,000	73,603,000
Rental and hire expenses	22,062,942	40,254,843	23,223,360	<b>74,254,000</b>		76,669,000	87,705,000
Training and development expenses	3,692,528	24,899,496	829,921	<b>94,326,000</b>		93,122,000	101,522,000
Domestic travel expenses	45,771,282	155,327,211	7,440,442	<b>342,773,000</b>		362,781,000	399,981,000
Foreign travel expenses	1,261,194	20,643,475	12,708,616	<b>163,771,000</b>		160,138,000	173,180,000
Utilities and other service charges	339,145	12,061,481	469,420	<b>22,960,000</b>		25,261,000	28,898,000
Financial Transactions	30,173,231	100,043,833	29,988,569	<b>3,198,000</b>		3,556,000	4,069,000
Institutional provisions	2,111,196	22,748,677	2,222,673	<b>65,520,000</b>		68,109,000	77,911,000
Maintenance of physical infrastructure	84,411	5,322,440	10,323	<b>5,553,000</b>		5,433,000	6,216,000
Maintenance of technical and office equipment	4,748,348	1,976,916		<b>8,993,000</b>		8,930,000	10,216,000
Maintenance of vehicles and mobile equipment	5,795,120	14,637,593	3,958,464	<b>119,520,000</b>		126,964,000	140,234,000
Maintenance of stationary plant, machinery and fixed equipment		9,297,385		<b>777,000</b>		752,000	861,000
Fumigation and cleaning services	59,967	1,480,428	8,960	<b>10,109,000</b>		9,839,000	11,256,000
Fuel, oils and lubricants	16,903,549	63,123,754	6,616,438	<b>139,267,000</b>		143,870,000	161,328,000
Tools and Implements		196,170					
Other goods and services not classified above	3,146,246,996	3,015,925	6,517	<b>173,997,000</b>		210,424,000	240,142,000
	3,321,126,151	558,807,759	91,962,657	<b>1,534,612,000</b>		1,640,485,000	1,837,752,000
<b>Current grants</b>							
Other general government units	224,534,554	450,900,450	239,890,960	<b>1,054,977,000</b>	1,859,877,000	1,173,342,000	1,315,327,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	34,332,238	7,928,298		<b>100,000,000</b>		129,000,000	152,220,000
Other machinery and equipment	8,009,818			<b>19,333,000</b>		22,698,000	26,736,000
Transport equipment							
Capital grants	371,688,217	359,900,751	479,323,151	<b>442,296,000</b>	984,552,000	570,560,000	673,260,000
	414,030,273	367,829,049	479,323,151	<b>561,629,000</b>	984,552,000	722,258,000	852,216,000



Total

4,019,502,686	1,429,166,833	865,017,378	<b>3,165,673,000</b>	2,844,429,000	3,551,613,000	4,022,000,000
---------------	---------------	-------------	----------------------	---------------	---------------	---------------

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

Votes

- (a) The Deputy Chief Secretary to the President and Cabinet will account for Vote Appropriation as well as 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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for current grants as follows:-							
<b>P1.PRESIDENCY AND ADMINISTRATION</b>							
<b>SP 1 Presidency</b>							
Special Services							
Employment costs	958,536,379	1,075,168,675	876,302,216	<b>3,983,514,000</b>		4,350,778,000	4,862,732,000
Operations	2,308,575,815	392,981,436	348,947,745	<b>382,648,000</b>		447,698,000	505,899,000
Institute of African Knowledge							
Employment costs				<b>6,500,000</b>		7,100,000	7,935,000
Operations	2,934,274	15,090,023	4,500,000	<b>50,038,000</b>		58,544,000	66,155,000
<b>P2.POLICY AND GOVERNANCE</b>							
<b>Sub-Programme 1: Policy Analysis, Coordination , Devolution and Development Planning</b>							
Rural Infrastructure Development Agency							
Employment costs	111,964,578	142,195,108	117,420,613	<b>589,672,000</b>	243,904,000	644,014,000	719,797,000
Operations	2,349,758	18,108,027	30,815,600	<b>43,472,000</b>	1,615,973,000		
Food and Nutrition council							
Employment costs	2,719,544	4,144,810	4,206,000	<b>12,616,000</b>		13,780,000	15,401,000
Operations	20,981,845	43,761,066	8,200,000	<b>27,245,000</b>			
National Economic Consultative Forum							
Employment costs	2,616,439	3,123,054	1,941,513	<b>7,342,000</b>		8,019,000	8,963,000
Operations	4,001,037	33,198,050	4,000,000	<b>27,246,000</b>			
Research Council of Zimbabwe							
Employment costs	1,622,729	1,485,592	1,440,133	<b>5,741,000</b>		-	-
Operations	5,800,681	32,862,538	4,882,243	<b>19,472,000</b>		6,271,000	7,009,000
Scientific and Industrial Research and Development Centre							
Employment costs	29,725,055	33,046,978	28,874,671	<b>100,275,000</b>		109,520,000	122,408,000
Operations	11,227,671	37,725,057	8,353,062	<b>34,057,000</b>			
<b>Sub-Programme 2: Monitoring and Evaluation</b>							
Radiation Protection Authority							
Operations	980,703	7,545,011		<b>12,019,000</b>			
<b>Sub-Programme 3: Public Sector Reforms and Performance</b>							
Technology Information Pilot System							
Employment costs	1,154,188	1,787,246	1,310,836	<b>4,226,000</b>		4,616,000	5,159,000
Operations	2,960,751	20,220,630	4,430,000	<b>19,472,000</b>			

Zimbabwe Independent Complaints Commission  
Employment costs  
Operations

**13,076,000**  
**35,000,000**

14,282,000  
40,950,000

15,963,000  
46,273,000

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

	<i>State Enterprises Restructuring Agency</i>						
	<i>Employment costs</i>	1,764,744	1,661,126	1,342,760	<b>3,819,000</b>	4,172,000	4,662,000
	<i>Operations</i>	2,107,533	20,220,630	3,750,000	<b>19,472,000</b>		
	<i>Zimbabwe Investment Development Agency</i>						
	<i>Employment costs</i>	15,105,615	27,180,493	14,923,529	<b>59,831,000</b>	65,348,000	73,037,000
	<i>Operations</i>	7,451,682	22,635,034	4,000,000	<b>69,000,000</b>		
(f)	<i>Provision caters for social benefits as follows:-</i>						
	<i>Presidential scholarship</i>	88,984,547	75,914,398	37,175,464	<b>313,095,000</b>	454,000,000	513,000,000
(g)	<i>Provision caters for the following buildings and structures: -</i>						
	<b>P1. PRESIDENCY AND ADMINISTRATION</b>						
	<b>Sub-Programme 1: The Presidency</b>						
	<i>Buildings and Structures</i>						
	<i>Mandara State Residences</i>	3,292,024	7,083,519				526,338,000
	<i>Zimbabwe House</i>	69,237	15,023,370				
	<i>State House</i>	7,757,252	122,069,073	74,991,218			
	<i>Glenlorne State residences</i>	28,173,209		20,653,654			
	<i>Zimbabwe House</i>			45,403,329		61,082,000	72,077,000
					<b>47,350,000</b>		
	<b>Sub-Programme 3: Finance, Administration and Human Resources</b>						
	<i>Buildings and Structures</i>						
	<i>Munhumutapa Building</i>	8,866,000	112,977,177	161,551,251	<b>55,000,000</b>	70,950,000	83,721,000
	<i>Provision Caters for the following Capital Grants: -</i>						
	<b>P1. PRESIDENCY AND ADMINISTRATION</b>						
	<b>Sub-Programme 1: The Presidency</b>						
	<i>Capital Grants</i>						
	<i>Special Services</i>						
	<i>Mazowe Training School</i>	29,023,311	50,986,081	42,014,000	<b>11,328,000</b>	14,613,000	17,243,000
	<i>Training School</i>						
	<i>Other machinery &amp; equipment</i>	210,909,882	6,009,348	54,003,740	<b>28,749,000</b>	37,086,000	43,761,000
(h)	<i>Transport equipment</i>		8,075,175				
	<i>Charter House</i>	9,312,014		7,719,429			
	<i>Rusape District Office</i>		216,168		<b>1,224,000</b>	1,579,000	1,863,000
(h)	<i>Gutu Special Service District Offices</i>		46,322				
	<i>Esigodini District Office</i>		308,811		<b>175,000</b>	226,000	267,000
	<i>Victoria Falls Special Service District Offices</i>		540,419				
	<i>Kanyemba Special Service District Office</i>		123,524				
	<i>Kanyemba Special Service District Office</i>				<b>65,776,000</b>	84,851,000	100,124,000
	<i>Institute for African Knowledge</i>						
	<i>Museum for African liberation History</i>	47,301,469	31,317,796	54,473,272	<b>88,529,000</b>	114,202,000	134,758,000

*Zimbabwe Independent Complaints Commission*

*Transport equipment*

**28,800,000**

**37,152,000**

**43,839,000**

*Furniture and Equipment*

**3,600,000**

**4,644,000**

**5,480,000**

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

**P2. POLICY AND GOVERNANCE**

**Sub-Programme 1. Policy Formulation, Analysis and Coordination Services**

**Roads Regravelling and Bridge Construction**

Musirizwi (Mwangazi - Muzite)	210,422,522				
Chitungwiza - Ushewokunze			37,867,835		
Gowakowa - Vilage 50 west	26,488,912				
Makambe - Matihwa		187,999,583			
Siwila - Sihazela		390,608			
Filabusi - Mbondo -Avoca		585,911	21,035,000		
Vutsanana - Ingezi Road				1,050,000	1,782,000
Sowa - Nyakarowa - Mutata	80,424,984				2,103,000
Chanetsa - Fulechi		1,024,594			
Rosa-Kakora-Belrock Road				15,000,000	25,455,000
Imara Happy Valley Road				6,000,000	10,182,000
Gwangwava-Makachi-Mazowe Bridge				1,050,000	1,782,000
Fume - Mushimbi rbid regravelling		390,608			
Lubimbi nswazi rbid regravelling		390,608			
Furidzi - Mboyi rbid regravelling		390,608			
Daluka - Lake Alice rbid regravelling		585,911			
Lazy'Y'-Chiridzangoma		390,608			
Save Parrallel		781,215			
Pounsley-Makuni		390,608			
Rosa-Kanhukamwe-Portlock		390,608			
Gwangwava-Makachi-Mazowe Bridge		390,608			
St Philips-Chemapango		390,608			
Chipfunde-Musanhi		390,608			
Maruta-Dendenyore		390,608			
Murombedzi-Chivhere		390,608			
Pahllela-Dhavata		390,608			
Chimombe-Manjokonjo		390,608			
Mbizha-Jambezi		703,094			
Macingwane-Empandeni		351,547			
Kezi-Mbembeswana-Marinoha		390,608			
Matankeni-Tudi 2		585,911			
Tiki - Nyamhara		390,608			
Gwehava - Sai - Choto		30,437,347			
Vutsana-Ingezi		390,608			
Kwekwe-Mvuma		1,126,753			
Dzingire-Chippinge Border		901,402			
Forda-Howard		751,168			
Nhakiwa-Manyika		751,168			
Mutoko-Nyadire		751,168			
Karoi-Binga Road		751,168		12,000,000	20,364,000
Siyakobvu T/off - Karoi		751,168			24,030,000
Imara Happy Valley		901,402			
Binga - Siyakobvu		751,168			
Mlambapele		751,168			
Mtshabezi T/Off - Nyandeni		751,168			
Chinamasa-Gambiza		351,547			

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

Mana Pools		375,584			
Gonarezhou		375,584			
Hwange		375,584			
Matopos		375,584			
Chadzire Bridge		600,935	1,500,000	2,546,000	3,004,000
Msingwa Bridge		300,467	1,500,000	2,546,000	3,004,000
Nyamuzizi Bridge		751,168	2,000,000	3,394,000	4,005,000
Piriwiri Bridge		676,052	1,000,000	1,697,000	2,003,000
Gombati		225,351			
Nyahondo		600,935			
Mawema		225,351			
Mtshangamuthope		525,818			
Lower Musaizi		450,701			
Upper Mbembesi Bridge		450,701			
Simukwe Bridge		676,052	1,500,000	2,546,000	3,004,000
Murongwe Bridge		525,818			
Airstrips Rehabilitation					
Bumi Hills Airstrip		4,507,011	1,500,000	2,546,000	3,004,000
Murehwa Airstrip		375,584			
binga Airstrip	12,998,282	375,584			
Chivi		751,168			
Tokwe Murkosi		375,584			
Buffalo range		6,009,348	1,500,000	2,546,000	3,004,000
.					
Road Equipment					
Road Construction Equipment			402,474,180		
Transport equipment		3,755,842			
Presidential Rural Solarisation Project					
Manicaland			5,000,000	8,485,000	10,013,000
Matabeleland North			5,000,000	8,485,000	10,013,000
Matabeleland South			5,000,000	8,485,000	10,013,000
Midlands			5,000,000	8,485,000	10,013,000
Mashonaland Central			5,000,000	8,485,000	10,013,000
Mashonaland East			5,000,000	8,485,000	10,013,000
Mashonaland West			5,000,000	8,485,000	10,013,000
Masvingo			5,000,000	8,485,000	10,013,000
Bhale Primary School			10,000,000	16,970,000	20,025,000
Nenyuka Primary School			10,000,000	16,970,000	20,025,000

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

<i>District Offices, Workshops and Staff Houses</i>						
<i>Mvuma District Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Harare Head Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Matebeleland North District Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Kwekwe District Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Mangwe District Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Makoni District Office</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Manyame Offices</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Chinhoyi Provincial Workshop</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Chipinge District Workshop</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Chegutu Staff House</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Mvuma Staff Houses</i>				<b>2,500,000</b>	4,243,000	5,007,000
<i>Lupane Provincial Workshop</i>				<b>2,500,000</b>	4,243,000	5,007,000
 <i>Water &amp; Sanitation</i>						
<i>Borehole drilling and rehabilitation</i>	11,714,271	30,554,529		<b>22,700,000</b>	38,510,000	45,431,000
<i>Drilling equipment</i>		13,521,033		<b>14,000,000</b>	23,758,000	28,035,000
<i>Water equipment and vehicles</i>						
<i>Other machinery and equipment</i>						
 <i>Irrigation</i>						
<i>Small earth dams</i>				<b>4,000,000</b>	6,788,000	8,010,000
<i>Small scale irrigation schemes</i>				<b>2,000,000</b>	3,394,000	4,005,000
				<b>178,300,000</b>	302,572,000	357,035,000
 <i>SIRDC</i>						
<i>Furniture and equipment</i>		2,510,405		<b>4,162,000</b>	5,369,000	6,335,000
<i>Vehicles, plant and mobile equipment</i>	926,270	3,845,983		<b>9,420,000</b>	12,152,000	14,339,000
<i>Development of Livestock Antibiotics</i>	15,259,876	7,511,685	5,347,336	<b>21,839,000</b>	28,172,000	33,243,000
<i>Construction of the BTI building</i>				<b>736,000</b>	949,000	1,120,000
 <i>National Economic Consultative Forum</i>						
<i>Furniture &amp; equipment</i>						
<i>Vehicles, plant and mobile equipment</i>	705,235					
 <i>Research Council of Zimbabwe</i>						
<i>Rehabilitation of Offices</i>	617,740	4,574,616		<b>56,205,000</b>	72,504,000	85,555,000
 <i>Food and Nutrition council</i>						
<i>Furniture</i>		1,310,038				
<i>Transport equipment</i>		3,196,973		<b>11,039,000</b>	14,240,000	16,803,000



*National Economic Conduct Inspectorate*  
*Furniture & equipment*

3,022,702

**7,404,000**

9,551,000

11,270,000

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

<i>Sub-Programme 2. Monitoring and Evaluation</i>						
<i>Radiation Protection Authority</i>						
<i>Radiation Protection Waste Management Facility</i>		2,000,100	2,000,100	<b>7,000,000</b>	9,030,000	10,655,000
 <b>Sub-Programme 3. Public Sector Reforms</b>						
<i>Zimbabwe Investment Development Agency</i>						
<i>Furniture and equipment</i>		4,862,443				
<i>Vehicles, plant and mobile equipment</i>				<b>67,783,000</b>	87,440,000	103,179,000
<i>Construction Works</i>	1,577,922					
<i>National Data Center</i>		7,893,278		<b>100,000,000</b>	129,000,000	152,220,000
 <i>State Enterprises Restructuring Agency</i>						
<i>Purchase of Building</i>	4,736,800	10,598,700				
<i>Vehicles, plant and mobile equipment</i>				<b>7,000,000</b>	9,030,000	10,655,000
 <i>Technological and commercial Information Promotion (TIPS)</i>						
<i>Furniture and equipment</i>		1,141,776		<b>4,525,000</b>	5,837,000	6,888,000
<i>Vehicles, plant and mobile equipment</i>		4,867,572		<b>3,194,000</b>	4,120,000	4,862,000









Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE ZiG1753 361 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	118,016,817	210,761,983	102,146,074	457,860,000		496,621,000	558,418,000
Programme 2. Legislative and oversight services	392,633,101	995,785,313	349,113,219	1,295,501,000		1,478,711,000	1,687,126,000
<b>Total</b>	510,649,918	1,206,547,295	451,259,293	1,753,361,000		1,975,332,000	2,245,544,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	77,326,556	70,958,954	63,341,920	285,695,000		312,036,000	348,753,000
Use of goods and services	323,802,729	543,461,759	353,857,637	1,029,666,000		1,098,276,000	1,230,069,000
Other expenses	2,483,576	303,591					
	403,612,861	614,724,304	417,199,557	1,315,361,000		1,410,312,000	1,578,822,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	669,643	155,145,038	513,500	52,000,000		67,080,000	79,154,000
Transport equipment	13,148,465	31,712,008	18,658,241	8,000,000		10,320,000	12,176,000
Other machinery and equipment	5,102,609	17,276,875		20,000,000		25,800,000	30,444,000
Capital grants	33,042,869	189,294,458		270,000,000		348,300,000	410,994,000
	51,963,586	393,428,379	19,171,741	350,000,000		451,500,000	532,768,000
<b>Acquisition of financial assets</b>							
Loans	55,073,471	198,394,612	14,887,995	88,000,000		113,520,000	133,954,000
	55,073,471	198,394,612	14,887,995	88,000,000		113,520,000	133,954,000
<b>Total</b>	510,649,918	1,206,547,295	451,259,293	1,753,361,000		1,975,332,000	2,245,544,000

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**:

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Presiding Officers' Offices	16,393,648	20,660,022	25,749,083	<b>48,150,000</b>		53,654,000	60,666,000
Sub-Programme 2: Finance and Audit	3,342,356	24,973,015	3,578,569	<b>49,933,000</b>		54,016,000	60,726,000
Sub-Programme 3: Human Resources Management and Administration	49,591,299	141,016,089	56,114,749	<b>164,121,000</b>		176,563,000	198,008,000
Sub-Programme 4: Legal Services	12,264,364	3,625,399	1,329,168	<b>39,647,000</b>		43,703,000	49,409,000
Sub-Programme 5: Information Services	10,622,725	12,960,971	4,098,241	<b>75,327,000</b>		81,646,000	91,818,000
Sub-Programme 6: Public and Foreign Relations	25,802,425	7,526,485	11,276,263	<b>80,682,000</b>		87,039,000	97,791,000
<b>Total</b>	<b>118,016,817</b>	<b>210,761,983</b>	<b>102,146,074</b>	<b>457,860,000</b>		<b>496,621,000</b>	<b>558,418,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	13,316,035	16,725,679	13,317,945	<b>56,424,000</b>		61,619,000	68,877,000
Wages and salaries in kind		1,154,450		<b>3,678,000</b>		4,013,000	4,488,000
	<b>13,316,035</b>	<b>17,880,129</b>	<b>13,317,945</b>	<b>60,102,000</b>		<b>65,632,000</b>	<b>73,365,000</b>



VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	15,655,491	15,916,531	11,685,976	<b>46,784,000</b>		49,906,000	55,899,000
Education materials, supplies and services		19,864					
Hospitality	3,645,655	293,302	1,104,453	<b>1,397,000</b>		1,491,000	1,671,000
Medical supplies and services	192,245	79,757	20,004	<b>25,000</b>		27,000	31,000
Office supplies and services	2,130,622	270,557	836,567	<b>9,059,000</b>		9,665,000	10,827,000
Rental and hire expenses	20,436,575	37,338,501	16,103,663	<b>25,373,000</b>		27,067,000	30,318,000
Training and development expenses	234,307	10,769,234	839,842	<b>1,062,000</b>		1,133,000	1,269,000
Domestic travel expenses	16,577,769	3,069,848	20,562,446	<b>71,015,000</b>		75,750,000	84,843,000
Foreign travel expenses	14,929,652	9,926,018	3,593,698	<b>69,546,000</b>		74,182,000	83,086,000
Utilities and other service charges	2,288,736	3,147,048	3,890,445	<b>4,922,000</b>		5,253,000	5,885,000
Financial transactions	4,737	283,319					
Institutional provisions	614,964	1,351,749					
Maintenance of physical infrastructure	3,262,741	261,140	1,873,506	<b>2,370,000</b>		2,529,000	2,834,000
Maintenance of technical and office equipment	198,832	607,181	128,247	<b>5,162,000</b>		5,506,000	6,167,000
Maintenance of vehicles and mobile equipment	5,690,866	41,066,888	3,531,774	<b>49,468,000</b>		52,765,000	59,097,000
Fumigation and cleaning services	165,776	674,075	103,883	<b>2,131,000</b>		2,273,000	2,546,000
Stationary plant, machinery and fixed equipment							
Fuel, oils and lubricants		38,552,174	9,594,750	<b>77,138,000</b>		82,281,000	92,159,000
Other goods and services not classified above	203,324	2,369,549	1,822,951	<b>2,306,000</b>		2,461,000	2,757,000
	86,232,295	165,996,734	75,692,204	<b>367,758,000</b>		392,289,000	439,389,000
<b>Other expenses</b>							
Subscriptions	2,483,576	303,591					
<b>Acquisition of non-financial assets</b>							
Buildings and structures	669,643	127,699	513,500	<b>2,000,000</b>		2,580,000	3,044,000
Transport equipment	10,212,660	11,430,459	12,622,424	<b>8,000,000</b>		10,320,000	12,176,000
Other machinery and equipment	5,102,609	15,023,370		<b>20,000,000</b>		25,800,000	30,444,000
	15,984,912	26,581,528	13,135,924	<b>30,000,000</b>		38,700,000	45,664,000
<b>Total</b>	118,016,817	210,761,983	102,146,074	<b>457,860,000</b>		496,621,000	558,418,000

(e)

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

**PROGRAMME 2: LEGISLATIVE AND OVERSIGHT SERVICES**

The strategic objective of the programme is to .

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

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

**2.2 Sub-Programme 2:** Oversight Services & Parliament Budget Office

**2.3 Sub Programme 3:** Constituency Services

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

Outcomes	Outcome Indicator	2,023	2,024	2,025	2,026	2,027
		Actual	Target	Target	Target	Target
Effective oversight on all institutions and agencies of the State and Government at every level.	Percentage of Parliamentary recommendations on the findings from the Auditor General's report accepted by the Executive	30%	100%	100%	100%	100%
Improved law making (legislation)	Number of laws passed by the Parliament	12	12	14	15	15
	Percentage of Statutory Instruments approved by Parliament	100%	100%	100%	100%	100%
Improved analysis, scrutiny and approval of the National Budget.	Percentage of recommendations incorporated into the National Budget	54%	100%	100%	100%	100%
Outputs	Output Indicator	2,023	2,024	2,025	2,026	2,027
		Actual	Target	Target	Target	Target
Committee System strengthened	Number of Committee Reports tabled in the House		20	60	65	65
	Percentage of MDAs submitting Statutory Reports	50%	100%	100%	100%	100%
Enhanced participation of Members of Parliament in their Constitutional mandate	Percentage of Parliamentarians raising legislative proposals disaggregated by Houses	35%	40%	45%	50%	55%
	Number of Motions raised in the House	150	200	250	300	400
	Number of Questions with Notice raised in the House	360	360	360	360	360
Parliamentary Reports mainstreamed	Percentage of Parliamentary Reports mainstreaming cross cutting issues	30%	35%	40%	45%	50%
Strengthened collaboration between Parliament and the Executive in making laws	Percentage of submitted Bills outlined in the Legislative Agenda gazetted	100%	100%	100%	100%	100%
	Percentage of recommendations of amendments from Committee Reports incorporated into Law	43%	100%	100%	100%	100%
	Number of Gazetted Bills processed by Parliament	12	15	15	15	15
Enhanced participation of the public in the business of Parliament	Percentage of Petitions considered by Parliament	20%	50%	60%	70%	80%
	Number of people participating in Committee public hearings and outreaches	36,629	40,000	45,000	50,000	60,000
Parliamentary Constituency Information Centers Re-established	Number of Parliamentary Constituency Information Centres (PCICs) reestablished		10	60	120	180

Constituency Development Fund monitored	Utilization Rate of the Constituency Development Fund		<b>100%</b>	<b>100%</b>	100%	100%
Improved the budget consultation process.	Percentage of recommendations from the budget consultations incorporated into Committee reports.	85%	<b>100%</b>	<b>100%</b>	100%	100%
Improved monitoring and evaluation of the National Budget performance	Percentage of statutory budget performance reports analyzed and reviewed by Committees	75%	<b>100%</b>	<b>100%</b>	100%	100%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: LEGISLATIVE AND OVERSIGHT</b> (b,c)							
Sub-Programme 1: Legislative Services	276,987,207	454,620,058	321,950,668	<b>926,347,000</b>		1,013,134,000	1,140,942,000
Sub-Programme 2: Oversight Services	82,603,025	196,853,457	26,639,495	<b>48,492,000</b>		52,070,000	58,288,000
Sub-Programme 3: Constituency Services	33,042,869	344,311,797	523,057	<b>320,662,000</b>		413,507,000	487,896,000
<b>Total</b>	<b>392,633,101</b>	<b>995,785,313</b>	<b>349,113,219</b>	<b>1,295,501,000</b>		<b>1,478,711,000</b>	<b>1,687,126,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash	64,010,521	45,510,851	50,023,975	<b>211,835,000</b>		231,364,000
Wages and salaries in kind		7,567,974		<b>13,758,000</b>		15,040,000
	<b>64,010,521</b>	<b>53,078,825</b>	<b>50,023,975</b>	<b>225,593,000</b>		<b>246,404,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	5,868,830	81,301	7,509,286	<b>49,500,000</b>		52,799,000
Hospitality	686,091		834,585	<b>1,056,000</b>		1,127,000
Rental and hire expenses	4,700,643	21,175,706	531,470	<b>672,000</b>		717,000
Training and development expenses		42,879		<b>50,000,000</b>		53,332,000
Domestic travel expenses	77,045,435	127,183,063	96,569,578	<b>186,171,000</b>		198,546,000
Foreign travel expenses	31,769,135	59,706,477	54,308,637	<b>98,706,000</b>		105,284,000
Utilities and other service charges				<b>101,000,000</b>		107,730,000
Maintenance of vehicles and mobile equipment						
Financial transactions						
Institutional provisions		20,583				
Fuel, oils and lubricants	117,500,301	169,255,015	118,411,878	<b>174,803,000</b>		186,452,000
	<b>237,570,435</b>	<b>377,465,025</b>	<b>278,165,432</b>	<b>661,908,000</b>		<b>705,987,000</b>

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures							
Transport equipment	2,935,805	155,017,339	6,035,817	50,000,000		64,500,000	76,110,000
Other machinery and equipment		20,281,549					
Capital grants	33,042,869	2,253,505					
		189,294,458		270,000,000		348,300,000	410,994,000
	35,978,674	366,846,851	6,035,817	320,000,000		412,800,000	487,104,000
<b>Acquisition of financial assets</b>							
Loans	55,073,471	198,394,612	14,887,995	88,000,000		113,520,000	133,954,000
<b>Total</b>	392,633,101	995,785,313	349,113,219	1,295,501,000		1,478,711,000	1,687,126,000

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

Notes

- (a) The Clerk of Parliament will account for the Vote Appropriation as well as Constitutional and Statutory Appropriation II which appears on page 21.  
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (d) No funds shall be transferred from this subhead without prior Treasury approval.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provisions caters for the following buildings and structures as follows:-								
<b>POLICY AND ADMINISTRATION</b>								
<b>Sub-Programme 1: Presiding Officers' Offices</b>								
Presiding Officer's House	669,643	127,699	513,500	1,000,000		1,290,000	1,522,000	
<b>Sub-Programme 3: Human Resources and Administration</b>								
Office partitioning of the new parliament building				1,000,000		1,290,000	1,522,000	
<b>LEGISLATIVE AND OVERSIGHT SERVICES</b>								
<b>Sub-Programme 3: Constituency Services</b>								
Construction of Constituency Information Centres		155,017		50,000,000		64,500,000	76,110,000	
(g) Provisions caters for acquisition of loans as follows: -								
<b>LEGISLATIVE AND OVERSIGHT SERVICES</b>								
<b>Sub-Programme 1: Legislative Services</b>								
Vehicle Loan Scheme	55,073,471	198,394,612	14,887,995	88,000,000		113,520,000	133,954,000	
(f) Provisions caters for capital grants as follows:-								
<b>LEGISLATIVE AND OVERSIGHT SERVICES</b>								
<b>Sub-Programme 3: Constituency Services</b>								
Constituency Development Fund	33,042,869	189,294,458		270,000,000		348,300,000	410,994,000	











Public Service, Labour and Social Welfare - Vote 3

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE ZiG10 710 480 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)						
Programme 1. Policy & Administration	48,604,471	350,457,413	40,084,162	<b>814,174,000</b>		879,545,000	988,171,000
Programme 2. Labour Administration	62,918,415	556,384,932	45,921,809	<b>951,950,000</b>		1,019,251,000	1,142,183,000
Programme 3. Social Welfare	580,916,353	2,671,066,160	554,932,626	<b>8,944,356,000</b>		12,596,660,000	14,228,646,000
<b>Total</b>	692,439,239	3,577,908,505	640,938,597	<b>10,710,480,000</b>		14,495,456,000	16,359,000,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d)	80,134,432	76,470,372	54,174,667	<b>275,783,000</b>	301,210,000	336,653,000
Use of goods and services		157,027,700	1,355,157,924	95,481,179	<b>2,359,661,000</b>	2,516,891,000	2,818,919,000
Social benefits	(e)	444,991,924	2,093,571,046	469,240,751	<b>7,934,000,000</b>	11,499,000,000	12,994,000,000
Other expenses	(f)	721,854	6,581,982	1,332,228	<b>16,036,000</b>	17,106,000	19,158,000
		682,875,910	3,531,781,324	620,228,825	<b>10,585,480,000</b>	14,334,207,000	16,168,730,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g)	790,806	10,306,485	1,470,194	<b>66,920,000</b>	86,327,000	101,865,000
Transport equipment		698,487	16,055,784	13,756,066	<b>26,702,000</b>	37,025,000	43,688,000
Other machinery and equipment		8,023,780	15,992,406	5,483,512	<b>13,378,000</b>	14,677,000	17,317,000
Capital grants	(h)	50,256	3,772,506		<b>18,000,000</b>	23,220,000	27,400,000
		9,563,329	46,127,181	20,709,772	<b>125,000,000</b>	161,249,000	190,270,000
<b>Total</b>		692,439,239	3,577,908,505	640,938,597	<b>10,710,480,000</b>	14,495,456,000	16,359,000,000

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	30,402,071	172,274,051	26,028,679	<b>435,440,000</b>		464,955,000	520,718,000
Sub-Programme 2: Human Resource Management	8,249,909	65,899,801	2,269,374	<b>165,197,000</b>		161,412,000	182,156,000
Sub-Programme 3: Finance and Administration	5,972,080	72,722,005	10,522,076	<b>128,728,000</b>		162,389,000	183,604,000
Sub-Programme 4: Legal Services	1,641,848	16,619,266	546,410	<b>34,358,000</b>		36,785,000	41,206,000
Sub-Programme 5: Internal Audit	2,338,563	22,942,290	717,623	<b>50,451,000</b>		54,004,000	60,487,000
<b>Total</b>	<b>48,604,471</b>	<b>350,457,413</b>	<b>40,084,162</b>	<b>814,174,000</b>		<b>879,545,000</b>	<b>988,171,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	10,743,636	17,254,750	9,729,582	<b>63,781,000</b>		69,663,000	77,862,000
Wages and salaries in kind	206,935	1,132,877	743,076	<b>2,536,000</b>		2,771,000	3,099,000
	<b>10,950,571</b>	<b>18,387,627</b>	<b>10,472,658</b>	<b>66,317,000</b>		<b>72,434,000</b>	<b>80,961,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	1,134,900	27,383,058	696,332	<b>62,836,000</b>		67,031,000	75,072,000
Education materials, supplies and services		552,168		<b>1,168,000</b>		1,246,000	1,396,000
Hospitality	24,743	7,058,019		<b>17,616,000</b>		18,790,000	21,045,000
Medical supplies and services		2,522,145		<b>5,385,000</b>		5,746,000	6,436,000
Office supplies and services	470,117	25,887,736	570,263	<b>24,219,000</b>		25,834,000	28,934,000
Rental and hire expenses	9,500,520	59,760,693	2,783,115	<b>174,536,000</b>		186,172,000	208,509,000
Training and development expenses	1,898,803	7,654,566	1,697,666	<b>16,642,000</b>		17,754,000	19,883,000
Domestic travel expenses	11,560,974	47,811,081	8,437,460	<b>104,033,000</b>		110,967,000	124,284,000
Foreign travel expenses	6,288,577	37,080,804	6,804,504	<b>88,965,000</b>		94,895,000	106,283,000
Utilities and other service charges	5	384,942	86,089	<b>961,000</b>		1,026,000	1,149,000
Financial transactions	827,372	17,424,048	485,508	<b>2,066,000</b>		2,205,000	2,471,000
Institutional provisions	952,039	27,470,119	614,812	<b>93,926,000</b>		100,186,000	112,209,000
Maintenance of physical infrastructure	409,120	2,337,572	534,513	<b>4,996,000</b>		5,330,000	5,970,000
Maintenance of technical and office equipment	35,363	8,248,178	13,675	<b>12,661,500</b>		13,506,000	15,128,000
Maintenance of vehicles and mobile equipment	1,102,919	12,115,217	613,862	<b>31,581,500</b>		33,688,000	37,730,000
Fumigation and cleaning services		1,660,520		<b>3,567,000</b>		3,808,000	4,265,000
Fuel, oils and lubricants	2,453,796	26,999,276	3,198,114	<b>60,698,000</b>		64,747,000	72,515,000
	36,659,248	312,350,142	26,535,913	<b>705,857,000</b>		752,931,000	843,279,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	122,847	15,090,023	1,606,066	<b>18,000,000</b>		23,220,000	27,400,000
Other machinery and equipment	871,805	857,115	1,469,525	<b>6,000,000</b>		7,740,000	9,131,000
Capital grants		3,772,506		<b>18,000,000</b>		23,220,000	27,400,000
	994,652	19,719,644	3,075,591	<b>42,000,000</b>		54,180,000	63,931,000
<b>Total</b>	<b>48,604,471</b>	<b>350,457,413</b>	<b>40,084,162</b>	<b>814,174,000</b>		<b>879,545,000</b>	<b>988,171,000</b>

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Industrial Relations	Labour Dispute Resolved	76	85	88	88	90
Enhanced Decent Work	Access to Employment Opportunities	95%	96%	90%	90%	90%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Labour Standards and Social Dialogue</b>						
Inspection conducted	Number of Inspections Conducted	5,912	5,000	6,800	7,000	7,200
Labour Disputes resolved	Percentage of Labour disputes resolved	76	85	88	88	90
Bilateral and Multi-lateral agreements operationalised	Number Bilateral and Multi-lateral agreements operationalised	3	2	4	4	4
TNF Recommendations submitted to cabinet	Number of TNF Recommendations submitted to Cabinet	2		4	4	4
Retrenchment applications processed	percentage of Retrenchment applications processed		80	100	100	100
Collective Bargaining Agreements processed	Percentage of Collective Bargaining Agreements Processed	92	100	100	100	100
Development of the labour market information system	Percentage of development of the labour market information system			100	100	100
Public Service Collective Bargaining Council established	Percentage of establishment of the collective bargaining council		30	60	100	100
National Joint Negotiating Council Meetings held	Number of National Joint Negotiating Council Meetings held	8	4	4	4	4
Productivity Trainings conducted	Number of Productivity Trainings conducted				100	100
Regional and International reports submitted	Number of regional and international reports submitted	5	10	8	9	17
Regional and international employment and labour engagements	Number of Regional and international employment and labour engagements	4	5	5	5	5

Child Labour inspections in key economic sectors (Agriculture)	Number of child labour inspections in key economic sectors			200	250	300
--	--	--	--	-----	-----	-----

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	
<b>Sub-Programme 3: Employment Services</b>						
Private Employment Agencies inspected	Number of Private Employment Agencies inspected	219	185	185	185	200
Career fairs held	Number of career fairs held	1	2	8	8	8
Career guidance beneficiaries assisted	Number of beneficiaries assisted		40,000	100,000	100,000	100,000
Employment Promotion Expo held	Number of Employment Promotion Expo held		1	1	1	1
Registration and placement system operationalised	% of Registration and Placement System Developed	80	85	85	90	100
Notified vacancies Processed	Percentage of Notified vacancies processed	100%	100%	100%	100%	100%
Employment statistics collected	Number of sectors			4	4	4
Employment initiatives promoted	Number of Employment initiatives promoted	1	1	5	5	5
Awareness campaigns on the Migrant Resource Centre conducted	Number of campaigns conducted			9	9	9



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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: LABOUR ADMINISTRATION</b>							
Sub-programme 1: Labour Administration and Leadership	18,778,643	100,469,626	13,315,544	<b>207,387,222</b>		221,481,000	248,069,000
Sub-programme 2: Labour Standards and Social Dialogue	31,516,734	288,927,449	23,958,504	<b>423,899,445</b>		454,299,000	509,169,000
Sub-programme 3: Employment Services	12,623,038	166,987,857	8,647,761	<b>320,663,333</b>		343,471,000	384,945,000
<b>Total</b>	<b>62,918,415</b>	<b>556,384,932</b>	<b>45,921,809</b>	<b>951,950,000</b>		<b>1,019,251,000</b>	<b>1,142,183,000</b>

**Economic Classification**

EXPENSES							
<b>Compensation of employees</b>							
Wages and salaries in cash	18,234,758	16,074,472	10,462,259	<b>59,961,000</b>		65,495,000	73,209,000
Wages and salaries in kind	225,651	1,210,292	1,471,540	<b>2,384,000</b>		2,604,000	2,911,000
	<b>18,460,409</b>	<b>17,284,764</b>	<b>11,933,799</b>	<b>62,345,000</b>		<b>68,099,000</b>	<b>76,120,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,674,509	49,475,545	2,664,652	<b>29,135,930</b>		31,082,000	34,810,000
Hospitality	314,960	900,063	29,892	<b>531,410</b>		569,000	636,000
Medical supplies and services		1,257,329		<b>740,621</b>		791,000	887,000
Office supplies and services	1,497,742	53,700,198	739,282	<b>21,597,606</b>		23,038,000	25,803,000
Rental and hire expenses	11,128,127	100,303,509	13,889,664	<b>90,684,902</b>		96,732,000	108,341,000
Training and development expenses	2,450,247	1,853,070	287,101	<b>1,092,788</b>		1,167,000	1,307,000
Domestic travel expenses	6,984,144	120,796,641	4,513,058	<b>73,907,961</b>		78,834,000	88,294,000
Foreign travel expenses	3,878,083	42,807,171	4,394,726	<b>22,428,062</b>		23,924,000	26,795,000
Utilities and other service charges	2,888,237	13,448,289	2,415,205	<b>7,925,343</b>		8,460,000	9,475,000
Financial transactions	1,504,494	8,047,618	154,848	<b>4,739,734</b>		5,057,000	5,663,000
Institutional provisions	4,669,930	28,802,001	434,806	<b>16,961,151</b>		18,093,000	20,264,000
Maintenance of physical infrastructure	36,818	6,221,020	6,496	<b>3,664,927</b>		3,910,000	4,380,000
Maintenance of technical and office equipment	205,184	25,659,346	37,805	<b>29,829,280</b>		31,819,000	35,637,000
Maintenance of vehicles and mobile equipment	98,149	8,312,489	12,997	<b>522,157,984</b>		556,952,000	623,787,000
Fumigation and cleaning services	3,151,067	1,535,400	2,386,915	<b>905,995</b>		968,000	1,084,000
Fuel, oils and lubricants	537,298	57,326,480	441,094	<b>33,756,203</b>		36,006,000	40,327,000
Other goods and services not classified above	508,051		121,370	<b>3,509,103</b>		3,745,000	4,194,000
	<b>43,527,040</b>	<b>520,446,169</b>	<b>32,529,911</b>	<b>863,569,000</b>		<b>921,147,000</b>	<b>1,031,684,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	721,854	6,581,982	1,332,228	<b>16,036,000</b>		17,106,000	19,158,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		10,306,485	6,888	<b>1,920,000</b>		2,477,000	2,923,000
Transport equipment	208,651	965,761		<b>2,702,000</b>		3,485,000	4,112,000
Other machinery and equipment	461	799,771	118,983	<b>5,378,000</b>		6,937,000	8,186,000
	209,112	12,072,017	125,871	<b>10,000,000</b>		12,899,000	15,221,000
<b>Total</b>	62,918,415	556,384,932	45,921,809	<b>951,950,000</b>		1,019,251,000	1,142,183,000

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

**PROGRAMME 3: SOCIAL WELFARE**

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

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

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

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

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

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

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

Outcome	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to Inclusive Rights Based and Sustainable Social protection (Social Assistance, Social Care and Support and Sustainable Livelihoods) for Vulnerable groups	Children reached with care and protection services	72,460	74,000	77,000	80,000	85,000
	Residential child care facilities monitored	206	206	206	206	206
	Children assisted with school fees and education related support	1,515,047	1,500,000	1,500,000	1,500,000	1,500,000
	Persons with disability receiving rights based social assistance	10,993	5,340	7,000	6,460	6,460
	People living below the food poverty line	4,216,999	2,409,717	7,915,775	3,000,000	3,000,000
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 2: Child Welfare</b>						
Residential child care facilities monitored	Number of residential facilities monitored	206	206	206	206	206
Children reached with care and protection services	Number of children supported with minimum package of care and services	72,460	74,000	77,000	80,000	85,000
Children assisted with school fees and education related support	Number of vulnerable children reached	1,515,047	1,500,000	1,500,000	1,500,000	1,500,000
<b>Sub-Programme 3: Disability and Rehabilitation Services</b>						
Persons with disabilities supported with rights based services	Number of people with disability accessing rehabilitation services	153	153	200	200	200
	Number of people with disability accessing Per capita and administrative grant	7,296	3,712	3,885	3,885	3,885
	Number of people with disability assisted with assistive technology	556	157	400	550	550
	Number of people with disability assisted with empowerment loans	306	9	240	300	300
	Number of PVO's monitored and reported on	1	550	550	650	650
	Number of civil servants injured in duty compensated	1,866	884	1,575	1,050	1,050
Compliant private voluntary organisations	Number of PVO's monitored and reported on	245	245	245	245	245
<b>Sub-Programme 4: Family and Social Protection</b>						
People reached with social assistance across all interventions	Number of ultra-poor households receiving cash transfers	321,347	388,000	407,500	450,000	500,000
	Number of vulnerable people receiving Health assistance	20,159	100%	100%	100%	100%
	Number of older persons receiving protection services	512	540	540	540	540
	% of administrative and per capita grant received by older	100%	100%	100%	100%	100%
	Number of households receiving food assistance	3,895,652	3,800,000	7,915,775	3,000,000	3,000,000
	Number of households capacitated with productive	3	10	10	10	10

Number of repatriates and returnees assisted	20,757	<b>100%</b>	<b>100%</b>	<b>100%</b>	100%
Persons reached with drug and substance abuse	5,399	<b>7,000</b>	<b>10,000</b>	<b>10,500</b>	11,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: SOCIAL WELFARE</b>							
Sub-programme 1: Leadership and Management	26,966,198	69,674,384	29,462,422	<b>84,409,000</b>		90,706,000	101,723,000
Sub-programme 2: Child Welfare	340,893,207	1,463,861,770	109,877,808	<b>4,539,901,000</b>		6,446,346,000	7,284,845,000
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	22,382,063	162,863,791	20,337,455	<b>506,443,000</b>		643,740,000	724,913,000
Sub-programme 4: Family, Social Protection and Repatriation Services	190,674,885	974,666,215	395,254,941	<b>3,813,603,000</b>		5,415,868,000	6,117,165,000
<b>Total</b>	<b>580,916,353</b>	<b>2,671,066,160</b>	<b>554,932,626</b>	<b>8,944,356,000</b>		<b>12,596,660,000</b>	<b>14,228,646,000</b>

**Economic Classification**

	2023	2024	2025	2025	2026	2027
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	50,623,363	37,980,680	31,768,210	<b>141,500,000</b>	154,539,000	172,714,000
Wages and salaries in kind	100,089	2,817,301	-	<b>5,621,000</b>	6,138,000	6,858,000
	<b>50,723,452</b>	<b>40,797,981</b>	<b>31,768,210</b>	<b>147,121,000</b>	<b>160,677,000</b>	<b>179,572,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	2,107,736	16,253,569	2,475,176	<b>28,416,000</b>	30,315,000	33,951,000
Education materials, supplies and services	338,103	6,758,075		<b>15,480,000</b>	16,514,000	18,495,000
Hospitality	10,417	302,704	41,402	<b>744,000</b>	795,000	890,000
Medical supplies and services	20,785	3,590,782		<b>9,980,000</b>	10,647,000	11,925,000
Office supplies and services	1,453,792	67,370,801	430,344	<b>57,925,000</b>	61,786,000	69,202,000
Rental and hire expenses	9,754,356	21,503,493	3,093,110	<b>46,261,000</b>	49,351,000	55,272,000
Training and development expenses	323,694	1,765,153	3,562,816	<b>26,623,000</b>	28,399,000	31,805,000
Domestic travel expenses	8,277,263	34,455,608	6,050,052	<b>95,686,000</b>	102,064,000	114,311,000
Foreign travel expenses	3,512,414	21,856,155	1,032,391	<b>14,414,000</b>	15,376,000	17,221,000
Utilities and other service charges	19,325,936	69,576,307	11,576,720	<b>132,654,000</b>	141,499,000	158,478,000
Financial transactions	75,805	1,484,037		<b>2,134,000</b>	2,278,000	2,551,000
Institutional provisions	8,877,442	145,760,113	5,237,384	<b>287,522,000</b>	306,682,000	343,483,000
Maintenance of physical infrastructure	677,129	2,695,979	10,000	<b>3,875,000</b>	4,134,000	4,632,000
Maintenance of technical and office equipment	27,875	919,168	77,630	<b>1,323,000</b>	1,414,000	1,582,000
Maintenance of vehicles and mobile equipment	1,158,946	19,865,820	1,068,860	<b>8,665,000</b>	9,245,000	10,353,000
Fumigation and cleaning services	7,034	1,977,427		<b>3,457,000</b>	3,689,000	4,007,000
Fuel, oils and lubricants	3,920,794	16,920,333	1,728,280	<b>31,985,000</b>	33,995,000	38,212,000
Other goods and services not classified above	16,971,891	89,306,089	31,190	<b>23,091,000</b>	24,630,000	27,586,000
	<b>76,841,412</b>	<b>522,361,613</b>	<b>36,415,355</b>	<b>790,235,000</b>	<b>842,813,000</b>	<b>943,956,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Social benefits</b>							
Social assistance benefits	444,991,924	2,093,571,046	469,240,751	<b>7,934,000,000</b>		11,499,000,000	12,994,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	790,806		1,463,306	<b>65,000,000</b>		83,850,000	98,942,000
Transport equipment	366,989		12,150,000	<b>6,000,000</b>		10,320,000	12,176,000
Other machinery and equipment	7,151,514	14,335,520	3,895,004	<b>2,000,000</b>			
Capital grants	50,256						
	8,359,565	14,335,520	17,508,310	<b>73,000,000</b>		94,170,000	111,118,000
<b>Total</b>	580,916,353	2,671,066,160	554,932,626	<b>8,944,356,000</b>		12,596,660,000	14,228,646,000

*Notes*

- (a) The Secretary for Public Service, Labour and Social Welfare will also account for Constitutional and Statutory Appropriation II which appears on page 21
- (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
(e) Provision caters for subscriptions to other international organisations as follows:-							
International Labour Organisation		2,925,832	592,204	<b>7,128,000</b>		7,604,000	8,516,000
International Organization for Migration		602,154	121,879	<b>1,467,000</b>		1,565,000	1,753,000
African Regional Labour Administration Centre		2,640,731	534,498	<b>6,434,000</b>		6,863,000	7,686,000
World Association of Public Employment Services		64,184	12,991	<b>156,000</b>		166,000	186,000
World Association of Public Employment Services		64,184	12,991	<b>156,000</b>		166,000	186,000
Pan African Productivity Association		284,897	57,665	<b>695,000</b>		742,000	831,000
(f) Provision caters for social benefits as follows:-							
<b>Programme 3: Social Welfare</b>							
<b>SP2: Child Welfare</b>							
<b>Social Benefits</b>							

<i>Basic Education Assistance Module</i>	298,622,815	1,214,879,025	83,463,025	<b>4,000,000,000</b>	5,797,000,000	6,551,000,000
<i>Children in difficult circumstances</i>	10,289,883	30,180,045	7,000,000	<b>113,000,000</b>	164,000,000	185,000,000
<i>Children in the street</i>	4,438,105	10,563,016	2,000,000	<b>43,000,000</b>	62,000,000	70,000,000

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

<b>SP3: Disability and Rehabilitation Services, Refugees and PVOs</b>						
<b>Social Benefits</b>						
Support to disabled persons	11,843,894	68,500,645	14,843,460	267,000,000	387,000,000	437,000,000
<b>SP4: Family, Social Protection and Repatriation Services</b>						
<b>Social Benefits</b>						
Drug and Substance Abuse		45,270,068	35,452,359	865,000,000	1,254,000,000	1,417,000,000
Drought Mitigation	69,472,757	150,900,227	288,149,984	813,000,000	1,178,000,000	1,331,000,000
Harmonised Cash transfers	25,002,844	482,285,183	18,000,000	1,041,000,000	1,509,000,000	1,705,000,000
Health assistance	15,041,618	33,952,551	13,250,699	593,000,000	859,000,000	971,000,000
Support to elderly persons	5,615,413	22,635,034	3,989,730	85,000,000	123,000,000	139,000,000
Pauper burial	1,316,038	12,072,018	1,367,859	57,000,000	83,000,000	94,000,000
Sustainable Livelihoods	2,690,378	15,090,023	1,570,000	57,000,000	83,000,000	94,000,000
Social Protection Management Information System	644,482	2,716,204	153,635			
Emergency Response	13,697	4,527,007				
(h) Provision caters for capital transfers as follows:-						
<b>P 1. POLICY AND ADMINISTRATION</b>						
<b>SP3.Finance and Administration</b>						
Zimbabwe Institute of Public Administrators- Rehabilitation of infrastructure		2,500,000,000		18,000,000	23,220,000	27,400,000
(g) Provision caters for buildings and structures as follows:-						
<b>P2.LABOUR ADMINISTRATION</b>						
<b>SP2:Labour Standards and Social Dialogue</b>						
African Regional Labour Administration Centre (ARLAC)		2,500,000,000		920,000	1,290,000	1,522,000
Beitbridge Migration Resource Centre		1,500,000,000		1,000,000	645,000	761,000
<b>P4. SOCIAL WELFARE</b>						
<b>SP2. Child Welfare</b>						
Mbire Office Block		1,000,000,000		10,000,000	10,000,000	12,000,000
John Smale Children's Home				10,000,000	10,000,000	12,000,000
Kadoma Training Institute	171,439	1,500,000,000		10,000,000	10,000,000	12,000,000
Mutare Probation & Remand Home				5,000,000	10,000,000	12,000,000
Blue Hills Probation Centre	808,546	1,500,000,000				
Hupenyu Hutsva Children's Home	3,945					
Lowden Lodge	46,463					
Northcot Children's Home		1,500,000,000		8,000,000	10,000,000	12,000,000
Plumtree Reception Centre	5,889,445	2,000,000,000		6,000,000	10,000,000	12,000,000
Beitbridge Reception Centre		2,000,000,000	3,183,307	10,000,000	6,110,000	5,809,000
<b>SP3. Disability and Rehabilitation Services, Refugees and PVOs</b>						
Ruwa National Rehabilitation Centre			280,813	1,500,000	1,935,000	2,283,000
Beatrice National Rehabilitation Centre	231,676		430,884	1,500,000	1,935,000	2,283,000
<b>SP4: Family, Social Protection and Repatriation Services</b>						



Harare Repatriation Centre  
Beitbridge Reception Centre

6,902,687

3,000,000  
2,000,000,000

3,870,000  
1,116,000,000

4,567,000  
681,000,000







Minister of Defence - Vote 4

VOTE 4. DEFENCE ZiG18 051 583 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	3,123,745,076	250,172,399	556,856,548	<b>950,811,000</b>		1,011,570,000	1,136,600,000
Programme 2: Defence and Security	5,349,833,977	6,046,410,579	5,632,699,115	<b>17,100,772,000</b>		18,799,692,000	21,099,411,000
Programme 3: War Veterans Affairs	597,155,383						
<b>TOTAL</b>	<b>9,070,734,436</b>	<b>6,296,582,978</b>	<b>6,189,555,663</b>	<b>18,051,583,000</b>		<b>19,811,262,000</b>	<b>22,236,011,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	3,354,506,173	4,093,293,191	2,731,894,838	<b>12,985,748,000</b>		14,182,982,000	15,851,887,000
Use of goods and services	4,652,062,394	1,590,656,589	2,880,040,866	<b>3,869,009,000</b>		4,141,580,000	4,639,712,000
Current grants	31,067,721	30,180,045	37,475,359	<b>105,251,000</b>		112,666,000	126,218,000
Social benefits	73,488,026	15,365,612		<b>11,736,000</b>		12,564,000	14,076,000
Other expenses	101,302,257	51,860,423	481,338,980	<b>37,819,000</b>		40,485,000	45,356,000
	<b>8,212,426,571</b>	<b>5,781,355,860</b>	<b>6,130,750,043</b>	<b>17,009,563,000</b>		<b>18,490,277,000</b>	<b>20,677,249,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	252,615,350	348,812,964	53,572,126	<b>564,400,000</b>		728,075,000	859,128,000
Transport equipment	22,716,430	70,946,361	4,149,700	<b>84,700,000</b>		86,043,000	101,531,000
Other machinery and equipment	546,255,650	71,232,838	1,083,794	<b>300,400,000</b>		387,516,000	457,269,000
Other fixed assets	20,460,061	10,872,413		<b>18,020,000</b>		23,246,000	27,430,000
Capital grants	16,260,374	13,362,542		<b>74,500,000</b>		96,105,000	113,404,000
	<b>858,307,865</b>	<b>515,227,118</b>	<b>58,805,620</b>	<b>1,042,020,000</b>		<b>1,320,985,000</b>	<b>1,558,762,000</b>
<b>Total</b>	<b>9,070,734,436</b>	<b>6,296,582,978</b>	<b>6,189,555,663</b>	<b>18,051,583,000</b>		<b>19,811,262,000</b>	<b>22,236,011,000</b>

**VOTE 4. DEFENCE (continued)**

**PROGRAMME 1:**

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved organisational governance	Internal client satisfaction index			60%	60%	60%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Finance, Human Resources and Administration</b>						
Returns submitted	Number of returns			50	50	50
Personnel trained	Service delivery			200	200	200
Vacant posts filled	Service delivery			62	40	30
<b>Sub-Programme 3: Audit and Inspectorate</b>						
Audit reports produced	Service delivery			28	28	28
<b>Sub-Programme 4: Legal services</b>						
Cases concluded	Cases concluded			1	1	1
<b>Sub-Programme 5: Policy and Public Relations</b>						
Events held	number of events			4	4	4

**VOTE 4. DEFENCE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers and Permanent Secretary	964,950,363	51,580,241	17,499,205	<b>418,077,000</b>		450,758,000	505,991,000
Sub-Programme 2: Finance, Human Resources, Administration	1,804,459,434	136,134,011	47,591,288	<b>362,352,000</b>		374,618,000	420,811,000
Sub-Programme 3: Audit and Inspectorate	29,873,911	3,496,739	2,073,951	<b>68,837,000</b>		75,356,000	84,901,000
Sub-Programme 4: Legal Services	35,857,617	2,773,134					
Sub-Programme 5: Policy and Public relations	288,603,751	56,188,274	489,692,103	<b>101,545,000</b>		110,838,000	124,897,000
<b>Total</b>	<b>3,123,745,076</b>	<b>250,172,399</b>	<b>556,856,548</b>	<b>950,811,000</b>		<b>1,011,570,000</b>	<b>1,136,600,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash		20,541,951	33,226,626	15,722,071	<b>118,732,000</b>	129,687,000	144,958,000
Wages and salaries in kind		1,864,939	2,934,791		<b>553,000</b>	606,000	679,000
		<b>22,406,890</b>	<b>36,161,417</b>	<b>15,722,071</b>	<b>119,285,000</b>	<b>130,293,000</b>	<b>145,637,000</b>

**VOTE 4. DEFENCE (continued)**

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>								
Communication, information supplies and services		185,955,244	10,078,094	8,491,724	<b>69,147,000</b>		74,023,000	82,932,000
Hospitality		10,173,149	498,122	141,918	<b>11,250,000</b>		12,043,000	13,492,000
Medical supplies and services		35,087,965	1,718,059	490,432	<b>4,000,000</b>		4,282,000	4,798,000
Office supplies and services		33,930,765	1,661,398	424,323	<b>49,950,000</b>		53,470,000	59,904,000
Rental and hire expenses		419,214,429	21,263,662	26,629,167	<b>83,825,000</b>		89,735,000	100,533,000
Training and development expenses		89,170,072	4,366,155	566,388	<b>44,600,000</b>		47,745,000	53,489,000
Domestic travel expenses		504,363,164	24,695,815	13,940,586	<b>92,364,000</b>		98,873,000	110,768,000
Foreign travel expenses		786,970,258	38,533,488	1,337,829	<b>69,470,000</b>		74,367,000	83,314,000
Utilities and other service charges		10,892,975	533,367	100,104	<b>37,500,000</b>		40,143,000	44,973,000
Financial transactions		31,526,716	1,543,685		<b>3,750,000</b>		4,015,000	4,498,000
Institutional provisions		186,244,258	9,119,329	1,649,807	<b>44,909,000</b>		48,075,000	53,859,000
Maintenance of physical infrastructure		81,614,944	3,996,223	1,752,831	<b>22,405,000</b>		23,985,000	26,872,000
Maintenance of technical and office equipment		8,035,092	393,433	752,838	<b>5,975,000</b>		6,398,000	7,169,000
Maintenance of vehicles and mobile equipment		71,971,656	3,524,045	365,570	<b>50,850,000</b>		54,433,000	60,982,000
Fumigation and cleaning services		1,078,644	52,815		<b>8,100,000</b>		8,673,000	9,718,000
Fuel, oils and lubricants		501,741,658	25,964,162	4,007,704	<b>131,531,000</b>		140,799,000	157,736,000
Other goods and services not classified above		42,806,954	2,096,015		<b>5,500,000</b>		5,888,000	6,597,000
		<b>3,000,777,943</b>	<b>150,037,868</b>	<b>60,651,221</b>	<b>735,126,000</b>		<b>786,947,000</b>	<b>881,634,000</b>
<b>Other Expenses</b>								
Subscriptions		95,231,000	45,862,635	480,483,256	<b>31,000,000</b>		33,184,000	37,176,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(e)		6,736,979		<b>4,400,000</b>		5,676,000	6,698,000
Transport equipment		4,309,978	8,201,258		<b>18,000,000</b>			



Other machinery and equipment	1,019,265	3,172,242		<b>43,000,000</b>		55,470,000	65,455,000
	5,329,243	18,110,479		<b>65,400,000</b>		61,146,000	72,153,000
<b>Total</b>	3,123,745,076	250,172,399	556,856,548	<b>950,811,000</b>		1,011,570,000	1,136,600,000

**VOTE 4. DEFENCE (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:**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2. DEFENCE AND SECURITY</b>							
Sub-Programme 1: Commander Defence Forces	173,375,171	178,729,770	95,686,463	<b>642,866,000</b>		712,011,000	804,688,000
Sub-Programme 2: Zimbabwe National Army	3,795,366,328	4,286,837,207	4,521,590,895	<b>12,356,421,000</b>		13,537,658,000	15,173,864,000
Sub-Programme 3: Airforce of Zimbabwe	1,381,092,478	1,580,843,602	1,015,421,757	<b>4,101,485,000</b>		4,550,023,000	5,120,859,000
Total	5,349,833,977	6,046,410,579	5,632,699,115	<b>17,100,772,000</b>		18,799,692,000	21,099,411,000

**Economic Classification**

	2023	2024	2024	2025	2025	2026	2027
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	3,305,837,266	4,049,777,658	2,710,031,092	<b>12,810,429,000</b>		13,991,488,000	15,637,847,000
Wages and salaries in kind	6,866,281	7,354,117	6,141,675	<b>56,034,000</b>		61,201,000	68,403,000
	3,312,703,547	4,057,131,775	2,716,172,767	<b>12,866,463,000</b>		14,052,689,000	15,706,250,000
<b>Use of goods and services</b>							
Communication, information supplies and services	52,585,488	58,696,038	11,790,142	<b>102,506,000</b>		109,731,000	122,934,000
Education materials, supplies and services	2,848,731	2,767,337	604,684	<b>10,211,000</b>		10,931,000	12,247,000
Hospitality	1,968,115	1,946,880	1,046,731	<b>11,757,000</b>		12,587,000	14,103,000
Medical supplies and services	61,164,622	59,462,010	2,614,398	<b>60,044,000</b>		64,275,000	72,007,000
Military procurements, supplies and services	464,852,220	273,894,562	1,942,039,353	<b>900,010,000</b>		963,418,000	1,079,296,000
Office supplies and services	55,044,227	53,471,488	4,815,760	<b>89,504,000</b>		95,812,000	107,337,000
Rental and hire expenses	72,020,695	70,482,900	24,351,868	<b>140,774,000</b>		150,697,000	168,825,000
Training and development expenses	52,513,523	51,073,092	3,374,848	<b>78,050,000</b>		83,551,000	93,602,000
Domestic travel expenses	88,036,312	96,039,788	74,910,520	<b>284,807,000</b>		304,873,000	341,544,000
Foreign travel expenses	74,702,223	79,243,635	18,647,036	<b>171,680,000</b>		183,777,000	205,883,000
Utilities and other service charges	36,788,276	37,887,151	71,500,142	<b>71,817,000</b>		76,881,000	86,134,000
Chemicals, fertiliser and animal feeds	2,859,089	2,777,399	1,697,485	<b>4,672,000</b>		5,003,000	5,606,000
Financial transactions	2,166,275	2,204,379	722,673	<b>4,910,000</b>		5,257,000	5,891,000
Institutional provisions	346,643,404	336,939,009	567,371,416	<b>687,078,000</b>		735,413,000	823,853,000
Maintenance of physical infrastructure	25,997,288	27,484,485	7,687,817	<b>31,323,000</b>		33,531,000	37,566,000
Maintenance of vehicles and mobile equipment	27,550,447	26,808,267	12,928,252	<b>167,854,000</b>		179,681,000	201,293,000
Maintenance of technical and office equipment	7,642,631	7,524,264	94,600	<b>22,881,000</b>		24,495,000	27,443,000
Maintenance of stationery plant, machinery and fixed equipment	10,640,214	10,336,199	1,861,296	<b>10,376,000</b>		11,109,000	12,437,000
Fumigation and cleaning services	4,514,490	4,385,500	328,290	<b>15,178,000</b>		16,249,000	18,205,000
Fuel, oils and lubricants	204,237,672	216,729,622	69,328,520	<b>240,922,000</b>		257,892,000	288,855,000

Other goods and services not classified above

19,173,549	20,464,716	1,673,814	<b>27,529,000</b>	29,470,000	33,017,000
1,613,949,491	1,440,618,721	2,819,389,645	<b>3,133,883,000</b>	3,354,633,000	3,758,078,000

**VOTE 4. DEFENCE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
International organisations							
Other general government units	31,067,721	30,180,045	37,475,359	105,251,000		112,666,000	126,218,000
	31,067,721	30,180,045	37,475,359	105,251,000		112,666,000	126,218,000
<b>Social benefits</b>							
Social security benefits	15,817,555	15,365,612		11,736,000		12,564,000	14,076,000
	15,817,555	15,365,612		11,736,000		12,564,000	14,076,000
<b>Other expenses</b>							
Subscriptions	6,071,257	5,997,787	855,724	6,819,000		7,301,000	8,180,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	252,615,350	342,075,985	53,572,126	560,000,000		722,399,000	852,430,000
Transport equipment	18,406,452	62,745,103	4,149,700	66,700,000		86,043,000	101,531,000
Other machinery and equipment	62,482,169	68,060,596	1,083,794	257,400,000		332,046,000	391,814,000
Other fixed assets	20,460,061	10,872,413		18,020,000		23,246,000	27,430,000
Capital grants	16,260,374	13,362,542		74,500,000		96,105,000	113,404,000
	370,224,406	497,116,639	58,805,620	976,620,000		1,259,839,000	1,486,609,000
<b>Total</b>	5,349,833,977	6,046,410,579	5,632,699,115	17,100,772,000		18,799,692,000	21,099,411,000

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved welfare of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Percentage of applications processed			100	100	100
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Medical bills awarded	Number of medical benefits awarded.	4,500	8,000	6,000	6,000	6,000
Educational assistance provided	Number of dependants provided with Education Assistance	18,000	17,500	15,000	15,000	15,000
Increased economic participation of Veterans of the Liberation Struggle and their dependants, War victims and their eligible dependants, and Heroes' dependants	Number of Veterans of the Liberation Struggle and their dependants, War Victims and their eligible dependants, and Heroes' dependants participating in economic activities		250	1,700	1,700	1,700
Self help projects funded	Number of self help projects funded		600	1,700	1,700	1,700

**VOTE 4. DEFENCE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3. WAR VETERANS AFFAIRS</b>							
(b,c) Programme 3: War Veterans Affairs	597,155,383						

**ECONOMIC CLASSIFICATION**

EXPENSES						
<b>Compensation of employees</b>	(d)					
Wages and salaries in cash	19,395,736					
Wages and salaries in kind						
	19,395,736					
<b>Use of goods and services</b>						
Communication, information supplies and services	2,780,813					
Education materials, supplies and services	14,876					
Hospitality	1,520,695					
Medical supplies and services	45,231					
Office supplies and services	2,134,616					
Rental and hire expenses	3,989,436					
Training and development expenses	188,921					
Domestic travel expenses	10,363,885					
Foreign travel expenses	230,320					
Utilities and other service charges	2,779,849					
Financial transactions	89,760					
Institutional provisions	4,397,420					
Maintenance of technical and office equipment	141,936					
Maintenance of vehicles and mobile equipment	1,108,001					
Fuel, oils and lubricants	7,549,201					
	37,334,960					

**VOTE 4. DEFENCE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Social benefits</b>							
Social assistance benefits	57,670,471						
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment (e)	482,754,216						
	482,754,216						
<b>Acquisition of financial assets</b>							
Equity and investment fund shares (f)							
<b>Total</b>	597,155,383						

**NOTES**

- (a) The Secretary for Defence will account for the Vote Appropriation  
 (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:-							
<b>Programme II. DEFENCE AND SECURITY</b>							
<b>SP1. Commander Defence Forces</b>							
<b>Zimbabwe National Defence University</b>							
Use of goods and services	31,067,721	30,180,045	37,475,359	105,251,000		112,666,000	126,218,000
(f) Provision caters for the following social security benefits:-							
<b>SP2. Zimbabwe National Army</b>							
<b>Social Security Benefits</b>							
Welfare & Benevolent Fund	15,196,201	14,762,011		5,736,000		6,141,000	6,880,000

VOTE 4. DEFENCE (continued)

<b>SP3. Airforce of Zimbabwe</b>						
<b>Social Security Benefits</b>						
Compensation of employees						
Welfare Fund	621,354	603,601		6,000,000	6,423,000	7,196,000
(g) Provision caters for the following subscriptions:-						
<b>SP5. Policy and Public Relations</b>						
<b>Other Expenses</b>						
Subscriptions to various international organizations	95,231,000	45,862,635	480,483,256	31,000,000	33,184,000	37,176,000
(h) Provision caters for buildings and structures as follows:-						
<b>Programme I. POLICY AND ADMINISTRATION</b>						
<b>SP2. Finance, HR, Administration and Logistics</b>						
<b>Buildings and Structures</b>						
Rehabilitation of Defence House				4,400,000	5,676,000	6,698,000
HQ VIP parking place		6,736,979				
		6,736,979		4,400,000	5,676,000	6,698,000
<b>SP2. Zimbabwe National Army</b>						
<b>ACQUISITION OF NON-FINANCIAL ASSETS</b>						
<b>Buildings and Structures</b>						
Army HQ Single Quarters						
Dzivarasekwa Houses -Defence	37,514,301	133,361,163	4,778,114	199,491,000	257,343,000	303,665,000
Imbizo Housing Project	435,399	7,278,823		15,428,000	19,902,000	23,484,000
Khumalo Houses - Defence			13,370,000			
1 AD Regiment Barracks				2,230,000	2,877,000	3,395,000
Troops Accommodation at Border Post (Chirundu,Beitbridge,Mana Pools)				12,000,000	15,480,000	18,266,000
12 Infantry Battalion Sewer System			85,168			
Construction of 13 Infantry Battalion Barraks		10,516,359		1,945,000	2,509,000	2,961,000
Construction of 2 blocks at Pay Corps training school						
Sewer System at 10 Camps			6,604,101			
AABS Support Company Accomodation				5,000,000	6,450,000	7,611,000
3 PG Barrack Construction				50,000,000	64,500,000	76,110,000
Construction of 31 Combat Group				1,138,000	1,468,000	1,732,000
1 Cdo Regt Renovation Project				1,853,000	2,390,000	2,820,000
HQ 4 Inf Bde NCOs Accommodation				8,000,000	10,320,000	12,178,000
Purchase of Institutional Accommodation	83,674,019	54,835,299		8,000,000	10,320,000	12,178,000

VOTE 4. DEFENCE (continued)

**Buildings other than dwellings**

Construction of 2 Medical Company Referral Hospital - hre JMT				<b>7,268,000</b>	9,376,000	11,064,000
Enhanced Maintenance and upgrading of ZNA Institutional Buil	2,375,988	11,267,527	1,678,770	<b>15,200,000</b>	19,608,000	23,137,000
VVIP Officers Mess (JMT)		4,957,712		<b>5,200,000</b>	6,708,000	7,915,000
SGT's Mess - Army HQ		2,253,505		<b>4,250,000</b>	5,483,000	6,470,000
Construction of 33 RF Battalion		2,253,505		<b>516,000</b>	666,000	786,000
1 Ref Hosp Renovation Project		4,507,011		<b>2,512,000</b>	3,240,000	3,823,000
DAF Offices (Southern region courts)		10,912,976				

**Other structures**

Construction of Armouries				<b>8,000,000</b>	10,320,000	12,178,000
Walling and Fencing at various camps				<b>15,000,000</b>	19,350,000	22,833,000
Construction of access roads and parade square				<b>22,000,000</b>	28,380,000	33,488,000
	<b>123,999,707</b>	<b>242,143,880</b>	<b>26,516,153</b>	<b>385,031,000</b>	-	<b>496,690,000</b>

**SP3. Airforce of Zimbabwe**

**ACQUISITION OF NON-FINANCIAL ASSETS**

**Buildings and Structures**

Purchase of institutional houses for Air ranks (Harare)	12,984,446			<b>92,560,000</b>	119,402,000	140,894,000
Construction on of ground house - AFZ		1,502,337				
R31 Flats - AFZ		375,584		<b>2,600,000</b>	3,354,000	3,958,000
AF 90 flats - AFZ		1,877,921				
Rehabilitation and upgrading of institutional buildings	2,000,712	7,583,797	480,000			
Manyame Airbase Hospital	29,055,727	102,158,914	21,413,220	<b>40,800,000</b>	52,632,000	62,106,000
Installation of street lights at Manyame Air Base						
Refurbishment of buildings	79,926,030	751,168	5,162,753			
Man AFB Airmens & Sgt's sewer upgrade				<b>1,850,000</b>	2,387,000	2,817,000
Repair of Hangers	36,176			<b>2,560,000</b>	3,302,000	3,896,000
Construction of Administration block and classroom blocks n -Al	659,161					
Sewer Plant - AFZ		15,023				
Officer's Mess		210,327		<b>1,095,000</b>	1,413,000	1,667,000
Airman's Mess				<b>5,570,000</b>	7,185,000	8,478,000
JZM AFB Shooting Range				<b>3,700,000</b>	4,773,000	5,632,000
Base HQ Facelifting - AFZ	389,146					

**Airforce of Zimbabwe**

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

Officer's Mess Sewer Upgrading	178,349					
Procurement Lingerfield Accademy		225,351				
Taxiway and runway lights at Thornhill Air Base	855,943	2,253,505		<b>3,720,000</b>	4,799,000	5,663,000
Base HQ and ATC Tower		1,427,220				
Construction of school hall/ Auditorium at Thornhill Air Base				<b>1,100,000</b>	1,419,000	1,674,000
Guardroom at Thornhill Air Base	1,695,291	1,502,337		<b>743,000</b>	958,000	1,130,000



**Manyame Airbase**

*Borehole Drilling, Water pipes and pump station.*

67,605

**18,560,000**

23,942,000

28,252,000

*Rellocation of Radar Site Goromonzi*

*Water Pump Station*

15,023

VOTE 4. DEFENCE (continued)

<b>Thornhill Airbase</b>							
Borehole Drilling		60,093					
Borehole drilling	834,662						
<b>Field Air Force Base</b>							
Borehole drilling				111,000			
	<b>128,615,643</b>	<b>120,026,207</b>	<b>27,055,973</b>	<b>174,969,000</b>		<b>225,566,000</b>	<b>266,167,000</b>
				<b>560,000,000</b>			
(i) Provision caters for other fixed assets as follows:-							
<b>Other Fixed Assets</b>							
Feasibility Studies	21,900,019						
Research and Development		10,872,413		18,020,000		23,246,000	27,430,000
	<b>21,900,019</b>	<b>10,872,413</b>		<b>18,020,000</b>		<b>23,246,000</b>	<b>27,430,000</b>
(j) Provision caters for the following capital grants:-							
<b>P1. Programme II. DEFENCE AND SECURITY</b>							
<b>SP1. Commander Defence Forces</b>							
<b>Capital Grants</b>							
<b>Zimbabwe National Defence University</b>							
Dedicated Powerline	13,831,317						
Water Reservoir	1,824,558	5,258,179		5,000,000		6,450,000	7,611,000
Construction of Library				44,500,000		57,405,000	67,738,000
Innovation hub		7,304,362		25,000,000		32,250,000	38,055,000
	<b>15,655,875</b>	<b>12,562,542</b>		<b>74,500,000</b>		<b>96,105,000</b>	<b>113,404,000</b>









Minister of Finance, Economic Development and Investment Promotion - Vote 5

VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION ZIG32 488 568 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	449,665,060	226,361,778	679,011,019	414,336,000		476,104,000	546,044,000
Programme 2: Economic Planning	364,397,194	463,322,963	307,913,734	958,458,000		1,098,480,000	1,242,199,000
Programme 3: National Budget Formulation and Implementation	2,281,902,315	3,067,867,333	1,852,046,611	29,220,536,000		46,953,473,000	55,745,984,000
Programme 4: Public Accounting, Compliance and Reporting	185,971,783	129,391,961	88,206,251	1,419,943,000		1,501,123,000	1,683,238,000
Programme 5: Financial Sector Supervision and Regulatory Services	820,035,778	116,696,610	559,920,137	475,295,000		543,689,000	623,741,000
<b>TOTAL</b>	4,101,972,130	4,003,640,645	3,487,097,752	32,488,568,000		50,572,869,000	59,841,206,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 31,406,300	41,281,203	29,171,588	114,413,000		124,962,000	139,667,000
Use of goods and services	286,800,602	294,728,652	607,008,063	889,690,000		935,907,000	1,048,194,000
Current grants	(e) 1,944,455,775	2,738,503,458	1,833,423,414	5,718,098,000		9,342,925,000	11,610,235,000
Other expenses	(f) 244,345,348	197,679,297	4,995,371	1,211,532,000		1,274,465,000	1,427,422,000
	2,507,008,025	3,272,192,610	2,474,598,437	7,933,733,000		11,678,259,000	14,225,518,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(a) 28,708,368	572,515	200,022,129	100,000,000		129,000,000	152,220,000
Transport equipment	278,763,345	23,155,164	108,232,933	118,830,000		138,030,000	162,877,000
Other machinery and equipment	1,230,840,250	107,995,760	324,278,163	53,170,000		83,848,000	98,940,000
Capital grants	(h) 1,538,311,963	394,047,585	632,533,225	757,000,000		976,530,000	1,152,305,000
	1,538,311,963	525,771,025	632,533,225	1,029,000,000		1,327,408,000	1,566,342,000
<b>Acquisition of financial assets</b>							
Loans	(i) 56,652,142	132,792,199	142,136,017	180,000,000		232,200,000	273,996,000
Equity and investment fund shares	(j) 72,884,809	72,884,809	237,830,073	40,000,000		51,600,000	60,888,000
	56,652,142	205,677,009	379,966,090	220,000,000		283,800,000	334,884,000
<b>Unallocated reserve</b>							
Contingency reserve		0		23,305,835,000		37,283,402,000	43,714,462,000
<b>Total</b>	4,101,972,130	4,003,640,645	3,487,097,752	32,488,568,000		50,572,869,000	59,841,206,000

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (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:**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Minister's and Secretary's Offices	76,395,045	51,391,431	194,385,242	<b>74,543,000</b>		82,424,000	93,576,000
Sub-Programme 2: Finance and Administration	333,266,949	125,981,220	379,387,655	<b>177,029,000</b>		219,326,000	256,326,000
Sub-Programme 3: Human Resources	22,923,877	28,982,388	75,163,668	<b>26,359,000</b>		28,537,000	32,131,000
Sub-Programme 4: Internal Audit	3,121,170	10,401,206	3,462,326	<b>38,747,000</b>		41,875,000	47,222,000
Sub-Programme 5: Legal Services	13,958,019	9,605,534	26,612,128	<b>97,658,000</b>		103,942,000	116,789,000
<b>Total</b>	<b>449,665,060</b>	<b>226,361,778</b>	<b>679,011,019</b>	<b>414,336,000</b>		<b>476,104,000</b>	<b>546,044,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	8,728,553	2,983,859	6,438,009	<b>9,931,000</b>		10,846,000	12,124,000
Wages and salaries in kind	3,605,085	4,607,995	3,896,340	<b>7,675,000</b>		8,381,000	9,367,000
	<b>12,333,638</b>	<b>7,591,853</b>	<b>10,334,349</b>	<b>17,606,000</b>		<b>19,227,000</b>	<b>21,491,000</b>



**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	12,558,123	3,354,425	4,532,649	<b>8,900,000</b>		9,363,000	10,487,000
Education materials, supplies and services		207,468					
Hospitality	8,809	7,216,753	49,939,287	<b>1,000,000</b>		1,052,000	1,178,000
Medical supplies and services	128,187	1,975		<b>500,000</b>		526,000	589,000
Office supplies and services	2,648,470	2,782,163	509,987	<b>12,500,000</b>		13,150,000	14,727,000
Rental and hire expenses	13,110,908	31,710,349	57,047,486	<b>4,500,000</b>		4,734,000	5,302,000
Training and development expenses	4,597,945	8,271,719	4,000,584	<b>14,900,000</b>		15,675,000	17,556,000
Domestic travel expenses	29,213,118	11,434,859	19,425,699	<b>32,000,000</b>		33,663,000	37,701,000
Foreign travel expenses	23,840,241	29,179,177	19,005,879	<b>26,500,000</b>		27,877,000	31,223,000
Utilities and other service charges	19,078,756	11,969,415	177,125,831	<b>99,000,000</b>		104,141,000	116,637,000
Financial transactions	152			<b>1,500,000</b>		1,578,000	1,767,000
Institutional provisions	8,829,411	1,000,000	1,688,050	<b>8,950,000</b>		9,415,000	10,545,000
Maintenance of physical infrastructure	421,243		3,730,470				
Maintenance of technical and office equipment	87,752						
Maintenance of vehicles and mobile equipment	5,314,978	1,467,937	1,887,307	<b>8,500,000</b>		8,942,000	10,014,000
Fumigation and cleaning services	12,563	988					
Fuel, oils and lubricants	14,045,609	2,249,030	21,508,150	<b>11,900,000</b>		12,519,000	14,021,000
Other goods and services not classified	106,716	42,462	20,229				
	<b>134,002,981</b>	<b>110,888,720</b>	<b>360,421,608</b>	<b>230,650,000</b>		<b>242,635,000</b>	<b>271,747,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures				<b>100,000,000</b>		129,000,000	152,220,000
Transport equipment	26,575,078	3,558,896	200,022,129	<b>41,000,000</b>		52,890,000	62,411,000
Other machinery and equipment	276,454,848	99,795,302	108,232,933	<b>25,080,000</b>		32,352,000	38,175,000
Capital grants	298,515						
	<b>303,328,441</b>	<b>103,354,198</b>	<b>308,255,062</b>	<b>166,080,000</b>		<b>214,242,000</b>	<b>252,806,000</b>
<b>Acquisition of financial assets</b>							
Loans		4,527,007					
<b>Total</b>	<b>449,665,060</b>	<b>226,361,778</b>	<b>679,011,019</b>	<b>414,336,000</b>		<b>476,104,000</b>	<b>546,044,000</b>

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Sustainable Economic Growth and Development	% GDP growth rate per annum	5.3	2	6	5	5
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
National Development Strategy 1 Implementation reports produced	Number of progress reports	3	4	4	4	4
Macroeconomic Framework issued	Number of frameworks produced	2	4	2	2	2
National Budget Statement published	Number of budget statements published	3	3	3	3	3
Economic reports published	Number of economic reports published	5	5	5	5	5
Research conducted	Number of researches conducted	3	3	3	3	3
Economic model produced	Number of models produced	2	2	2	2	2
Investment Policy	Number of investment policies produced			1		
National Development Strategy 2 Produced	Number of NDS2 produced			1		
Provinces capacited	Number of provinces capacited	4	4	4	4	4

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2. ECONOMIC PLANNING</b>							
Programme 2: Economic Planning	364,397,194	463,322,963	307,913,734	<b>958,458,000</b>		1,098,480,000	1,242,199,000
<b>Total</b>	364,397,194	463,322,963	307,913,734	<b>958,458,000</b>		1,098,480,000	1,242,199,000

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	<b>Economic Classification</b>						
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	1,392,346	3,684,083	2,821,664	<b>12,261,000</b>		13,392,000	14,967,000
Wages and salaries in kind	606,278	603,911	219,000	<b>1,006,000</b>		1,099,000	1,228,000
	<b>1,998,624</b>	<b>4,287,994</b>	<b>3,040,664</b>	<b>13,267,000</b>		<b>14,491,000</b>	<b>16,195,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,206,663	1,207,084	2,813,081	<b>7,079,000</b>		7,447,000	8,341,000
Medical supplies and services		120,720					
Office supplies and services		813,198	1,809,838	<b>7,079,000</b>		7,447,000	8,341,000
Rental and hire expenses	21,810,805	4,251,522	5,938,696	<b>18,539,500</b>		19,502,000	21,842,000
Training and development expenses		4,738,189	1,090,673	<b>27,079,000</b>		28,485,000	31,903,000
Domestic travel expenses		6,053,401	12,989,911	<b>37,697,500</b>		39,655,000	44,413,000
Foreign travel expenses		8,817,663	2,157,151	<b>24,158,000</b>		25,413,000	28,462,000
Utilities and other service charges	12,971,264	1,686,218	11,902,603	<b>17,000,000</b>		17,883,000	20,029,000
Institutional provisions	1,253,551		3,774,702	<b>23,539,500</b>		24,762,000	27,733,000
Maintenance of vehicles and mobile equipment	185,287	890,713	554,192	<b>9,539,500</b>		10,035,000	11,239,000
Fuel, oils and lubricants	4,034,777	1,610,430	737,933	<b>13,079,000</b>		13,758,000	15,409,000
Other goods and services not classified above			602,904				
	<b>43,462,347</b>	<b>30,189,138</b>	<b>44,371,684</b>	<b>184,790,000</b>		<b>194,387,000</b>	<b>217,712,000</b>
<b>Current grants</b>							
Other general government units	119,579,410	383,807,836	260,501,385	<b>690,571,000</b>		799,521,000	901,997,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	208,675	2,263,503		<b>10,000,000</b>		16,551,000	19,530,000
Transport equipment	455,952	2,263,503		<b>12,830,000</b>		12,900,000	15,222,000
Grants	198,692,186	40,510,989		<b>47,000,000</b>		60,630,000	71,543,000
	<b>199,356,813</b>	<b>45,037,996</b>		<b>69,830,000</b>		<b>90,081,000</b>	<b>106,295,000</b>
<b>Total</b>	<b>364,397,194</b>	<b>463,322,963</b>	<b>307,913,734</b>	<b>958,458,000</b>		<b>1,098,480,000</b>	<b>1,242,199,000</b>

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

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

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

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved revenue collection	Ratio of revenue to GDP	15	17	20	19	19
Improved public expenditure management	Wage bill as a percentage of revenue	47	60	56	56	54
Improved budget transparency	Budget transparency index (OBS)	62/100	63/100	64/100	65/100	66/100
Improved debt management	Debt to GDP ratio	97	101	63	58	58
Improved debt management	Fiscal Deficit ratio to GDP	- 6	- 1	0	1	1
Improved Development Assistance coordination	Level of coordinated development assistance	US\$873MIL	US\$862MIL	US\$800MIL	US\$800MIL	US\$800MIL
Outputs	Output Indicator	2023	2024	2025	2026	2027
<b>Sub-Programme 1: Budget Management and Infrastructure Development</b>						
Tabling proposed budget estimates to parliament	As per deadline	1	1	1	1	1
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1
Appropriation Bill produced	As per deadline	1	1	1	1	1
Infrastructure investment plan incorporated into the Budget Statement	As per deadline	1	1	1	1	1

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2: Tax and Non Tax Policy and Advisory Services</b>						
Finance Bill produced	As per deadline	1	1	1	1	1
Tax Statutory Instruments Drafted	Number of Tax Statutory Instruments Drafted	27	30	30	30	30
Budget Statement(Revenue Measures) published	As per deadline	1				
Approved estimates of revenue produced	As per deadline	1	1	1	1	1
<b>Sub-Programme 3: Financing and Debt Management</b>						
Grants mobilised	Amount of grants mobilised (USD\$)	US\$873MIL	US\$862MIL	US\$800MIL	US\$800MIL	US\$800MIL
Development assistance bulletin published	Number of bulletins published	1	1	4	4	4
Sector Working Groups (SWG) operationalised	Percentage progress of SWG operationalised	3	2	1	-	-
DevPromis operationalised	Percentage progress of DevPromis operationalisation	90%	100%	100%	100%	100%
Development Partner reports published	Number of Development Partners Reports produced	-	1	1	1	1
Public Debt Reports produced	Number of Annual Public Debt Bulletins published	2	5	6	6	6
Resources mobilised(local)	Amount of resources raised against target \$ million	ZWL\$714895147866	ZIG 6718.27	ZIG 25221.62	ZIG 39536.57	ZIG 37529.9
Debt repaid(foreign)	Amount of debt service paid against scheduled amounts US\$ million	362,382,932	232,471,799	498,798,957	418,260,000	608,883,274
Debt repaid(local)	Amount of debt service paid against scheduled amounts US\$ million	195,665,236	138,166,490	768,846,233	360,541,500	633,371,123

Updated debt database	Percentage progress of updated database	100%	<b>100%</b>	100%	100%	100%
Risk Assessment on new borrowing	Percentage progress of Risk assessment on new borrowings	100%	<b>100%</b>	100%	100%	100%
Compliance Matrix of public debt management with legislation and best practice		100%	<b>100%</b>	100%	100%	100%
<b>Sub-Programme 4: Monitoring and Evaluation</b>						
Programmes/projects monitored	Number of programmes/projects monitored	53	<b>60</b>	60	60	60
Programmes evaluated	Number of programmes evaluated	1	<b>1</b>	1	1	1

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>							
Sub-Programme 1. Budget Management and Development	45,569,206	154,610,799	35,824,746	<b>23,674,882,000</b>		37,720,182,000	44,219,046,000
Sub-Programme 2. Tax & Non Tax Policy & Advisory Services	2,116,651,997	2,611,292,783	1,624,754,770	<b>5,204,291,000</b>		8,823,150,000	11,051,118,000
Sub-Programme 3. Financing and Debt Management	114,640,067	292,251,187	184,331,222	<b>301,350,000</b>		365,655,000	425,257,000
Sub-Programme 4. Monitoring and Evaluation	5,041,045	9,712,564	7,135,874	<b>40,013,000</b>		44,486,000	50,563,000
<b>Total</b>	<b>2,281,902,315</b>	<b>3,067,867,333</b>	<b>1,852,046,611</b>	<b>29,220,536,000</b>		<b>46,953,473,000</b>	<b>55,745,984,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	7,749,101	13,765,025	5,725,276	<b>45,811,000</b>		50,034,000	55,921,000
Wages and salaries in kind	2,379,521	4,003,177	1,376,397	<b>6,667,000</b>		7,283,000	8,140,000
	<b>10,128,622</b>	<b>17,768,202</b>	<b>7,101,673</b>	<b>52,478,000</b>		<b>57,317,000</b>	<b>64,061,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	5,745,853	5,562,097	4,149,176	<b>26,000,000</b>		27,351,000	30,632,000
Education materials, supplies and services		234,605					
Hospitality		10,563	17,219,426				
Medical supplies and services	51,852	163,938		<b>500,000</b>		526,000	589,000
Office supplies and services	338	5,196,519	1,672,521	<b>31,000,000</b>		32,610,000	36,522,000
Rental and hire expenses	5,679,157	7,035,427	6,299,773	<b>30,750,000</b>		32,347,000	36,228,000
Training and development expenses	1,946,650	1,627,570	5,382,326	<b>12,500,000</b>		13,150,000	14,727,000
Domestic travel expenses	19,777,815	7,181,986	15,051,648	<b>32,250,000</b>		33,925,000	37,996,000
Foreign travel expenses	4,016,034	38,123,710	9,894,479	<b>58,000,000</b>		61,013,000	68,334,000
Utilities and other service charges	5,434,055	15,574,213	8,379,954	<b>27,000,000</b>		28,402,000	31,809,000
Financial transactions	34,236						
Institutional provisions	120,350	1,477,856	414,304	<b>18,250,000</b>		19,198,000	21,501,000
Maintenance of technical and office equipment	1,454	190,134					
Maintenance of vehicles and mobile equipment	282,094	2,027,860	1,243,036	<b>21,650,000</b>		22,774,000	25,505,000
Fumigation and cleaning services		126,756					
Fuel, oils and lubricants	4,396,638	3,499,411	2,467,323	<b>24,000,000</b>		25,246,000	28,275,000
	<b>47,486,526</b>	<b>88,032,646</b>	<b>72,173,967</b>	<b>281,900,000</b>		<b>296,542,000</b>	<b>332,118,000</b>
<b>Current grants</b>							
Other general government units	1,824,876,365	2,353,695,622	1,572,922,029	<b>4,783,343,000</b>		8,288,108,000	10,422,180,000
<b>Other expenses</b>							
Subscriptions	99,699,174	136,377,589	3,761,981				
<b>Acquisition of non-financial assets</b>							
Transport equipment	1,677,338	11,578,034		<b>40,000,000</b>		39,990,000	47,189,000
Other machinery and equipment	951,297	4,266,490		<b>9,980,000</b>		24,484,000	28,891,000
Capital grants	297,082,993	323,356,551	53,950,944	<b>567,000,000</b>		731,430,000	863,087,000
	<b>299,711,628</b>	<b>339,201,075</b>	<b>53,950,944</b>	<b>616,980,000</b>		<b>795,904,000</b>	<b>939,167,000</b>

<b>Acquisition of financial assets</b>						
Loans	132,792,199	142,136,017	<b>180,000,000</b>		232,200,000	273,996,000
<b>Unallocated reserves</b>						
Contingency reserves	0	-	<b>23,305,835,000</b>		37,283,402,000	43,714,462,000
<b>Total</b>	2,281,902,315	3,067,867,333	1,852,046,611	<b>29,220,536,000</b>	46,953,473,000	55,745,984,000

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

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

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved public resources accountability and transparency	Operating within legally approved frameworks	1	1	1	1	1
	IPSAS based accounting policies, procedures and regulations	1	1	1	1	1
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: National Accounting Support Services</b>						
Upgrade PFMS report produced	Number of upgrade reports	-	-	1	2	3
Clients trained	Number of clients ( personnel) trained	500	720	900	2,000	1,500
<b>Sub-Programme 2: Financial Policy Administration/ Government Accounting Services</b>						
Technical assistance reports produced	Number of reports produced	257	257	257	207	207
Clients trained	Number of clients ( personnel) trained	1,354	1,800	2,200	200	200
Public sector accountants and auditors capacitated	Number of people capacitated	124	256	200	220	220
<b>Sub-Programme 3: National Financial Reporting</b>						
Periodical statutory reports produced	Number of reports produced	13	17	17	17	17
Accounting policies manual updated	Number of manuals produced	1	1	1	1	1



**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4: PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING</b>							
Sub-Programme 1. National Accounting Support Services	20,767,924	103,390,094	39,015,580	<b>1,011,729,000</b>		1,066,176,000	1,194,654,000
Sub-Programme 2. Financial Policy Administration	15,115,286	5,575,115	21,808,660	<b>372,535,000</b>		395,574,000	444,153,000
Sub-Programme 3. National Financial Reporting	150,088,573	20,426,752	27,382,011	<b>35,679,000</b>		39,373,000	44,431,000
<b>Total</b>	<b>185,971,783</b>	<b>129,391,961</b>	<b>88,206,251</b>	<b>1,419,943,000</b>		<b>1,501,123,000</b>	<b>1,683,238,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,189,362	6,536,660	4,278,933	<b>21,755,000</b>		23,762,000	26,558,000
Wages and salaries in kind	668,081	4,201,603	1,745,333	<b>6,996,000</b>		7,641,000	8,541,000
	<b>5,857,443</b>	<b>10,738,263</b>	<b>6,024,267</b>	<b>28,751,000</b>		<b>31,403,000</b>	<b>35,099,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	4,864,846	1,282,608	1,255,674	<b>6,100,000</b>		6,417,000	7,187,000
Education materials, supplies and services		550,212					
Hospitality				<b>1,950,000</b>		2,051,000	2,297,000
Medical supplies and services		30,228		<b>500,000</b>		526,000	589,000
Office supplies and services	76,542	3,061,130	173,608	<b>7,700,000</b>		8,100,000	9,072,000
Rental and hire expenses	5,132,014	8,036,661	5,927,027	<b>26,600,000</b>		27,981,000	31,338,000
Training and development expenses	6,380,354	5,488,886	238,616	<b>8,250,000</b>		8,679,000	9,720,000
Domestic travel expenses	12,381,775	4,968,619	8,147,745	<b>20,050,000</b>		21,091,000	23,622,000
Foreign travel expenses	4,204,756	12,695,317	3,556,533	<b>16,000,000</b>		16,832,000	18,852,000
Utilities and other service charges	3,343,251	7,034,597	18,455,827	<b>21,200,000</b>		22,301,000	24,976,000
Financial transactions	32,730	75,450	5,500	<b>23,000,000</b>		24,195,000	27,098,000
Institutional provisions	108,996	77,520	111,769	<b>3,000,000</b>		3,156,000	3,534,000
Maintenance of technical and office equipment		19,659					
Maintenance of vehicles and mobile equipment	88,256	183,984	82,790	<b>5,000,000</b>		5,260,000	5,890,000
Fuel, oils and lubricants	1,878,432	9,809,025	43,839,106	<b>19,000,000</b>		19,987,000	22,385,000
	<b>38,491,952</b>	<b>53,313,899</b>	<b>81,794,194</b>	<b>158,350,000</b>		<b>166,576,000</b>	<b>186,560,000</b>
<b>Other expenses</b>							
Subscriptions	140,578,201	60,360,091	387,790	<b>1,206,532,000</b>		1,269,205,000	1,421,531,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		572,515					
Transport equipment		3,049,090		<b>20,000,000</b>		25,800,000	30,444,000
Other machinery and equipment	1,044,187	1,358,102		<b>6,310,000</b>		8,139,000	9,604,000

Total

1,044,187	4,979,707		<b>26,310,000</b>		33,939,000	40,048,000
185,971,783	129,391,961	88,206,251	<b>1,419,943,000</b>		1,501,123,000	1,683,238,000

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved level of financial inclusion	Proportion of loans to women and youth (%)	10	7	10	12	15
Improved financial stability	Ratio of non-performing loans to total loans (%)	2	2	<5	<5	<5
	Capital adequacy (%)	37	≥12	≥12	≥12	≥12
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Financial policy documents produced	Number of policy documents produced	6	3	3	3	3
Financial Regulation Framework produced	Number of bills reviewed	13	8	6	5	4
Financial Legislation produced	Number of legislature produced	4	4	4	3	2
Financial Products and Services Facilitated	Number of products and services facilitated	4	3	3	3	3
Financial Governance and Smart regulation forums hosted	Number of forums facilitated	3	4	3	3	3

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>							
Programme 5: Financial Sector Supervision and Regulatory Services	820,035,778	116,696,610	559,920,137	<b>475,295,000</b>		543,689,000	623,741,000
<b>Total</b>	<b>820,035,778</b>	<b>116,696,610</b>	<b>559,920,137</b>	<b>475,295,000</b>		<b>543,689,000</b>	<b>623,741,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	966,526	496,951	2,670,635	<b>1,650,000</b>		1,802,000	2,014,000
Wages and salaries in kind	121,447	397,941	-	<b>661,000</b>		722,000	807,000
	<b>1,087,973</b>	<b>894,891</b>	<b>2,670,635</b>	<b>2,311,000</b>		<b>2,524,000</b>	<b>2,821,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	674,618	237,702	240,261	<b>2,000,000</b>		2,104,000	2,356,000
Hospitality				<b>1,500,000</b>		1,578,000	1,767,000
Office supplies and services		613,173	63,279	<b>1,500,000</b>		1,578,000	1,767,000
Rental and hire expenses	3,001,873	4,332,450	44,991,249	<b>3,000,000</b>		3,156,000	3,535,000
Training and development expenses		175,953	124,631	<b>2,000,000</b>		2,104,000	2,356,000
Domestic travel expenses		1,743,025	1,470,736	<b>5,000,000</b>		5,260,000	5,891,000
Foreign travel expenses		4,181,414	1,145,721	<b>4,500,000</b>		4,734,000	5,302,000
Utilities and other service charges	9,583,823	809,385	67,560				
Institutional provisions	31,524			<b>1,000,000</b>		1,052,000	1,178,000
Maintenance of technical and office equipment	8,330,514						
Maintenance of vehicles and mobile equipment	7,352	17,595	26,375	<b>1,500,000</b>		1,578,000	1,767,000
Fuel, oils and lubricants	1,727,092	193,552	116,799	<b>12,000,000</b>		12,623,000	14,138,000
	<b>23,356,796</b>	<b>12,304,249</b>	<b>48,246,610</b>	<b>34,000,000</b>		<b>35,767,000</b>	<b>40,057,000</b>
<b>Current grants</b>							
Other general government units		1,000,000		<b>244,184,000</b>		255,296,000	286,058,000

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
<b>Other expenses</b>								
Subscriptions	4,067,973	941,617	845,600	5,000,000		5,260,000	5,891,000	
<b>Acquisition of non-financial assets</b>								
Other machinery and equipment	104,338	312,363		1,800,000		2,322,000	2,740,000	
Transport equipment		2,705,641		5,000,000		6,450,000	7,611,000	
Grants	734,766,556	30,180,045	270,327,219	143,000,000		184,470,000	217,675,000	
	734,870,894	33,198,050	270,327,219	149,800,000		193,242,000	228,026,000	
<b>Acquisition of financial assets</b>								
Equity and investment fund shares	56,652,142	68,357,803	237,830,073	40,000,000		51,600,000	60,888,000	
<b>Total</b>	<b>820,035,778</b>	<b>116,696,610</b>	<b>559,920,137</b>	<b>475,295,000</b>		<b>543,689,000</b>	<b>623,741,000</b>	

**NOTES**

- (a) The Secretary for Finance, Economic Development and Investment Promotion 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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for current transfers as follows:-								
<b>P2: ECONOMIC PLANNING AND DEVELOPMENT</b>								
<b>Zimbabwe National Statistical Agency</b>								
Compensation of employees	32,739,139	35,990,047	15,919,598	108,571,000		118,581,000	132,535,000	
Use of goods and services	85,637,337	344,950,685	243,591,279	570,000,000		666,900,000	753,597,000	
	<b>118,376,476</b>	<b>380,940,732</b>	<b>259,510,878</b>	<b>678,571,000</b>		<b>785,481,000</b>	<b>886,132,000</b>	
<b>Zimbabwe Economic Policy Analysis Research Unit</b>	<b>1,202,934</b>	<b>2,867,104</b>	<b>990,508</b>	<b>12,000,000</b>		<b>14,040,000</b>	<b>15,865,000</b>	
<b>P3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION</b>								

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

**Zimbabwe Revenue Authority**

Compensation of employees	1,215,286,788	1,629,423,253	659,699,116	<b>3,963,843,000</b>	4,329,293,000	4,838,719,000
Use of goods and services	609,589,577	724,272,369	913,222,913	<b>819,500,000</b>	958,815,000	1,083,461,000
	<b>1,824,876,365</b>	<b>2,353,695,622</b>	<b>1,572,922,029</b>	<b>4,783,343,000</b>	<b>5,288,108,000</b>	<b>5,922,180,000</b>

**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

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

**Programme 4: Public Accounting, Compliance and Reporting**

**Sub- Programme 1: National Technical Support Services**

East and Southern African Association of Accountants	340,888	30,180,045	387,790	10,000,000	10,659,000	11,937,000
--	---------	------------	---------	------------	------------	------------

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

(g) Provision caters for building and Structures as follows:-

**P1: POLICY AND ADMINISTRATION**

**SP2. Finance and Administration**

Procurement of Office Building		3,341,977,800		100,000,000	129,000,000	129,000,000
--------------------------------	--	---------------	--	-------------	-------------	-------------

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

**P2.ECONOMIC PLANNING AND DEVELOPMENT**

Zimbabwe National Statistics Agency	198,456,554	9,014,022		30,000,000	38,700,000	45,666,000
Zimbabwe Economic Policy Analysis Research Unit	235,632	26,613,899		17,000,000	21,930,000	25,877,000
	<b>198,692,186</b>	<b>35,627,921</b>		<b>47,000,000</b>	<b>60,630,000</b>	<b>71,543,000</b>

**P3.NATIONAL BUDGET FORMULATION AND IMPLEMENTATION**

**SP1. Budget Management and Infrastructure Development**

Infrastructure Development Bank of Zimbabwe - Capitalisation	18,403,512	9,014,022	15,383,300	150,000,000	193,500,000	228,330,000
Project Preparation Development Fund				40,000,000	51,600,000	60,888,000
	<b>18,403,512</b>	<b>9,014,022</b>	<b>15,383,300</b>	<b>190,000,000</b>	<b>245,100,000</b>	<b>289,218,000</b>

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

**Zimbabwe Revenue Authority**

Transport equipment	89,439,580	28,384,253		30,000,000		
Other machinery and equipment	20,724,015	5,753,951	16,271,946	20,000,000	38,700,000	45,666,000
Breeding stock canine		452,203			25,800,000	30,444,000

**ZIMRA Automation**

Asycuda World Upgrade (Automation of customs processes)	94,122,846		7,232,460			
Network Upgrades		2,396,147	15,063,238			
Wifi Upgrade		1,996,789				
E-Recruitment	11,813,450					
Business Process Management				10,000,000	12,900,000	15,222,000
Enterprise Intergration Platform	106,321,131			10,000,000		
Learning Management System		167,219		20,000,000	12,900,000	15,222,000

<i>SAP upgrade to Cloud</i>	9,836,401	<b>10,000,000</b>	25,800,000	30,444,000
<i>Microsoft (Office 365) additional Licences (625)</i>	2,459,100		12,900,000	15,222,000
<i>Memory CPU upgrade</i>	983,640			
<i>Additional SAN storage</i>	4,918,201			
<i>Systems Intergration</i>				



**VOTE 5. FINANCE, ECONOMIC DEVELOPMENT AND INVESTMENT PROMOTION (continued)**

TaRMS Enhancement		2,950,920			20,000,000	25,800,000	30,444,000
Firewall Replacement		4,426,380			10,000,000	12,900,000	15,222,000
Security Tools		78,691			10,000,000	12,900,000	15,222,000
Governance, Risk Management, and Compliance		9,836,401				12,900,000	15,222,000
Fiscalisation		14,336,811			10,000,000		
Construction works							
<b>Chirundu staff houses</b>					<b>69,000,000</b>	<b>176,730,000</b>	<b>208,541,000</b>
Victoria Falls border upgrading		2,950,920				6,450,000	7,611,000
Beitbridge Blue Flat		8,606,851			5,000,000	12,900,000	15,222,000
Forbes Border Staff Accommodation		11,311,861			10,000,000		
Harare - Fencing of Low Density Houses		157,382					
Marlborough Perimeter Wall		442,638					
Chirundu Border Post Staff Cottage construction		5,901,841					
Plumtree Border Palisade Fencing		442,638					
Mangwe Flats Guard room		29,509			5,000,000	6,450,000	7,611,000
Kurima House upgrading		491,764					
Victoria Falls upgrading		49,182				12,900,000	15,222,000
Kazungula Guardroom		29,509			10,000,000		
Mhlambapele		2,950,920			5,000,000	6,450,000	7,611,000
Bulawayo		357,061			5,000,000		
Hwange Guard Room		29,509					
<b>Dry ports</b>							
Makuti office		22,535,055			20,000,000	12,900,000	15,222,000
Umguza K9 Project		5,901,841			63,000,000	6,450,000	7,611,000
Chiredzi redeployable office		4,721,473			5,000,000	6,450,000	7,611,000
Marondera Office		983,640			5,000,000	6,450,000	7,611,000
ZIMRA Head Quarters		78,691,209			10,000,000	12,900,000	15,222,000
Staff Accommodation Maitengwe		2,459,100					
Masvingo Regional office					10,000,000	12,900,000	15,222,000
Chipinge		983,640			5,000,000	6,450,000	7,611,000
<b>Total</b>	<b>322,421,022</b>	<b>239,004,650</b>	<b>38,567,644</b>		<b>377,000,000</b>	<b>479,880,000</b>	<b>566,258,000</b>
<b>P5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES</b>							
Security Exchange Commission of Zimbabwe (SECZIM)					15,000,000	19,350,000	22,833,000
National Venture Capital of Zimbabwe	734,766,556				108,000,000	139,320,000	164,398,000
Institute of Chartered Loss Control and Private Security Management					5,000,000	6,450,000	7,611,000
Victorial Falls Stock Exchange					15,000,000	19,350,000	60,888,000
	<b>734,766,556</b>				<b>143,000,000</b>	<b>184,470,000</b>	<b>255,730,000</b>

(i) Provision caters for loans as follows:-

**P3. NATIONAL BUDGET FORMULATION AND IMPLEMENTATION**

**SP3. Financing and Debt Management**

*Civil Service Housing Loan Facility*

**180,000,000**

**232,200,000**

**273,996,000**

(j) *Provision caters for Equity and Investment Fund Shares as follows:-*

**P5.FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES**

*Shareholding to International Organisations*

**6,868,508**

**68,055,864**

**40,000,000**

**51,600,000**

**60,888,000**







**Auditor General - Vote 6**

**VOTE 6. OFFICE OF THE AUDITOR GENERAL ZiG 589 238 000 (a)**

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	25,733,323	57,743,900	6,498,731	<b>264,915,000</b>		335,639,000	386,731,000
Programme 2: Auditing Services	36,872,267	133,846,564	27,057,567	<b>324,323,000</b>	40,000,000	329,475,000	369,698,000
<b>TOTAL</b>	<b>62,605,590</b>	<b>191,590,463</b>	<b>33,556,299</b>	<b>589,238,000</b>	<b>40,000,000</b>	<b>665,114,000</b>	<b>756,429,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	21,412,832	29,238,064	14,430,471	<b>104,106,000</b>	2,238,000	113,705,000	127,085,000
Use of goods and services	23,685,236	125,230,944	16,069,943	<b>332,782,000</b>	37,762,000	354,955,000	397,550,000
Other expenses	3,729,005		201,580	<b>350,000</b>		374,000	419,000
	48,827,073	154,469,008	30,701,994	<b>437,238,000</b>	40,000,000	469,034,000	525,054,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		12,494,539	248,098	<b>64,800,000</b>		83,592,000	98,639,000
Transport equipment	3,762,204	17,987,307	2,606,207	<b>50,640,000</b>		79,722,000	94,072,000
Other machinery and equipment	7,406,320	5,130,607		<b>33,560,000</b>		28,896,000	34,097,000
	11,168,524	35,612,453	2,854,305	<b>149,000,000</b>		192,210,000	226,808,000
<b>Acquisition of financial assets</b>							
Loans	2,609,993	1,509,002		<b>3,000,000</b>		3,870,000	4,567,000
<b>TOTAL</b>	<b>62,605,590</b>	<b>191,590,463</b>	<b>33,556,299</b>	<b>589,238,000</b>	<b>40,000,000</b>	<b>665,114,000</b>	<b>756,429,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

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

**1.3 Information Management and IT Services:**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Auditor General's Office, Internal Audit and Audit Office Board	115,186	13,800,552	1,553,955	<b>31,611,000</b>		34,668,000	38,835,000
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services	25,294,637	32,691,585	3,746,497	<b>210,170,000</b>		270,657,000	313,971,000
Sub-Programme 3: Information Management and IT Services	323,500	11,251,762	1,198,279	<b>23,134,000</b>		30,314,000	33,925,000
<b>Total</b>	<b>25,733,323</b>	<b>57,743,900</b>	<b>6,498,731</b>	<b>264,915,000</b>		<b>335,639,000</b>	<b>386,731,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	3,921,704	4,935,868	2,025,192	<b>24,637,000</b>		46,430,000	51,899,000
Wages and salaries in kind	264,370	1,646,669	100,849	<b>5,272,000</b>		7,035,000	7,865,000
	<b>4,186,074</b>	<b>6,582,536</b>	<b>2,126,041</b>	<b>29,909,000</b>		<b>53,465,000</b>	<b>59,764,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	904,699	4,295,728	558,214	<b>19,041,000</b>		20,317,000	22,759,000
Education materials, supplies and services		3,747		<b>6,000</b>		9,000	12,000
Hospitality		16,901		<b>5,039,000</b>		5,376,000	6,022,000
Medical supplies and services		1,604		<b>101,000</b>		109,000	123,000
Office supplies and services	1,076,685	386,175	141,243	<b>6,328,000</b>		6,752,000	7,564,000
Rental and hire expenses		791,190	84,671	<b>27,388,000</b>		29,222,000	32,733,000
Training and development expenses	436,846	543,852	89,399	<b>7,122,000</b>		7,600,000	8,513,000
Domestic travel expenses	1,968,039	2,763,299	134,216	<b>5,631,000</b>		6,009,000	6,731,000
Foreign travel expenses	946,459	3,471,427	112,355	<b>7,155,000</b>		7,634,000	8,551,000
Utilities and other service charges	605,988	887,271	386,428	<b>3,000,000</b>		3,202,000	3,589,000
Financial transactions		15,196,677	632,841	<b>1,029,000</b>		1,100,000	1,233,000
Institutional provisions	773,815	549,351	96,210	<b>4,761,000</b>		5,080,000	5,690,000
Maintenance of physical infrastructure		10,368	6,028	<b>252,000</b>		270,000	304,000
Maintenance of stationary plant, machinery and fixed equipment						2,591,000	2,903,000
Maintenance of technical and office equipment		14,486		<b>122,000</b>		132,000	149,000
Maintenance of vehicles and mobile equipment	603,259	2,684,545	524,804	<b>2,427,000</b>			
Fumigation and cleaning services		22,756		<b>250,000</b>		268,000	302,000
Fuel, oils and lubricants	1,000,000	2,091,895	955,841	<b>4,079,000</b>		4,353,000	4,877,000
Other goods and services not classified above	-	224,298	200,763	<b>85,000</b>		92,000	105,000
	8,315,790	33,955,569	3,923,012	<b>93,816,000</b>		100,116,000	112,160,000
<b>Other expenses</b>							
Subscriptions	2,786,945		201,580	<b>350,000</b>		374,000	419,000
<b>Acquisition of non-financial assets</b>							
(e) Buildings and structures		12,494,539	248,098	<b>64,800,000</b>		83,592,000	98,639,000
Transport equipment	428,201	2,897,284		<b>50,640,000</b>		65,326,000	77,085,000
Other machinery and equipment	7,406,320	304,969		<b>22,400,000</b>		28,896,000	34,097,000
	7,834,521	15,696,792	248,098	<b>137,840,000</b>		177,814,000	209,821,000
<b>Acquisition of financial assets</b>							
(f) Loans	2,609,993	1,509,002		<b>3,000,000</b>		3,870,000	4,567,000
<b>Total</b>	<b>25,733,323</b>	<b>57,743,900</b>	<b>6,498,731</b>	<b>264,915,000</b>		<b>335,639,000</b>	<b>386,731,000</b>



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

**PROGRAMME 2. AUDITING SERVICES**

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Actual	Target	Target	Target
Improved public sector transparency, accountability and service delivery	Increase in number of entities audited	58%	68%	78%	86%	85%
	Percentage of accounts submitted for audit within the statutory deadlines	49%	59%	69%	60%	75%
	Percentage of prior year audit findings addressed by auditee	58%	68%	78%	100%	80%
	Reduction in audit findings and qualified accounts	50%	55%	59%	50%	75%
PAC memorandum produced	Number of PAC memorandum produced	6	7	7	10	10
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
<b>Sub-Programme 1: Financial and Compliance Audit</b>						
Financial and compliance audit reports produced	Auditor-General's Annual Audit Report produced	June 30	June 30	June 30	June 30	June 30
Accounts certified	Percentage of certified accounts submitted within Statutory Deadlines	63%	75%	82%	86%	90%
<b>Sub-programme 2: Value for money (Performance) audit</b>						
Value for money audit reports produced	Number of VFM Audit reports produced within 12 months	2	5	6	7	7
<b>Sub-Programme 3: Forensic and other special audits</b>						
Forensic and special audit reports produced within planned and agreed timelines	Number of forensic and special reports produced	10	12	15	12	18
		5	5	5	12	5

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: AUDITING SERVICES</b>							
Sub-Programme 1: Financial and Compliance Audit	23,584,829	89,231,040	23,137,901	<b>240,447,000</b>	40,000,000	250,588,000	281,437,000
Sub-programme 2: Value for money (Performance) Audit	7,771,351	24,005,229	3,259,286	<b>64,654,000</b>		59,875,000	67,039,000
Sub-Programme 3: Forensic and other special Audits	5,516,087	20,610,294	660,380	<b>19,222,000</b>		19,012,000	21,222,000
<b>Total</b>	<b>36,872,267</b>	<b>133,846,564</b>	<b>27,057,567</b>	<b>324,323,000</b>	<b>40,000,000</b>	<b>329,475,000</b>	<b>369,698,000</b>

**Economic Classification**

	2023	2024	2025	2025	2026	2027
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	16,751,728	19,169,376	12,119,045	<b>66,551,000</b>	2,238,000	59,416,000
Wages and salaries in kind	475,030	3,486,151	185,385	<b>7,646,000</b>	-	7,905,000
	<b>17,226,758</b>	<b>22,655,528</b>	<b>12,304,430</b>	<b>74,197,000</b>	<b>2,238,000</b>	<b>67,321,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	2,165,656	24,184,382	2,339,153	<b>20,549,000</b>	897,000	21,927,000
Education materials, supplies and services		22,208	2,915	<b>22,000</b>	128,000	31,000
Hospitality					9,520,000	-
Medical supplies and services		9,493		<b>380,000</b>	51,000	457,000
Office supplies and services	1,678,986	2,288,963	1,677,946	<b>12,886,000</b>	842,000	15,401,000
Rental and hire expenses	38,928	5,168,217	548,873	<b>48,802,000</b>	104,000	54,103,000
Training and development expenses	1,444,711	3,223,550	350,754	<b>20,037,000</b>	925,000	23,946,000
Domestic travel expenses	3,525,292	4,650,784	1,830,779	<b>35,168,000</b>	21,141,000	42,025,000
Foreign travel expenses	513,425	27,673,765	3,274,526	<b>41,223,000</b>		43,980,000
Utilities and other service charges		608,087	142,563	<b>11,629,000</b>		14,469,000
Financial transactions		15,722,174	110,985	<b>17,457,000</b>		18,626,000
Institutional provisions	2,563,947	3,256,148	899,911	<b>14,152,000</b>	934,000	15,099,000
Maintenance of physical infrastructure		61,462		<b>948,000</b>		1,013,000
Maintenance of stationary plant, machinery and fixed equipment						491,000
Maintenance of technical and office equipment		85,862	46,273	<b>459,000</b>		4,042,000
Maintenance of vehicles and mobile equipment	1,000,000	781,935	105,779	<b>2,850,000</b>	678,000	
Fumigation and cleaning services		134,879	17,300	<b>939,000</b>		1,003,000
Fuel, oils and lubricants	2,438,501	3,403,466	799,173	<b>11,143,000</b>	1,724,000	12,460,000
Other goods and services not classified above				<b>322,000</b>	818,000	345,000
	<b>15,369,446</b>	<b>91,275,375</b>	<b>12,146,930</b>	<b>238,966,000</b>	<b>37,762,000</b>	<b>254,839,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	942,060						
<b>Acquisition of non-financial assets</b>							
Transport equipment	3,334,003	15,090,023	2,606,207			14,396,000	16,987,000
Other machinery and equipment		4,825,638		11,160,000			
	3,334,003	19,915,661	2,606,207	11,160,000		14,396,000	16,987,000
<b>Total</b>	36,872,267	133,846,564	27,057,567	324,323,000	40,000,000	329,475,000	369,698,000

**NOTES**

- (a) The Auditor General will account for the Vote Appropriation as well as Constitutional and Statutory 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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for buildings and structures as follows:-							
<b>P1: POLICY AND ADMINISTRATION</b>							
<b>SP2: Human Resources, Finance and Administration and Legal Services</b>							
Renovation of Burroughs House		12,494,539	248,098	64,800,000		83,592,000	98,639,000
(f) Provision caters for loans as follows:-							
Revolving Loan Fund	2,609,993	1,509,002		3,000,000		3,870,000	4,567,000









Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE ZiG 550 863 000 (a)

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1. Policy & Administration		48,492,967	37,360,832	24,605,965	<b>144,038,000</b>	61,200,000	162,763,000	185,124,000
Programme 2. Industrialisation		19,854,343	111,459,367	19,167,442	<b>311,054,000</b>		374,388,000	433,636,000
Programme 3. Consumer Protection and Quality Assurance		39,417,242	55,610,359	21,902,452	<b>95,771,000</b>	478,800,000	110,325,000	125,295,000
<b>Total</b>		<b>107,764,552</b>	<b>204,430,559</b>	<b>65,675,859</b>	<b>550,863,000</b>	<b>540,000,000</b>	<b>647,476,000</b>	<b>744,055,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	18,089,615	30,998,213	15,046,914	<b>83,769,000</b>	5,400,000	91,493,000	102,260,000
Use of goods and services		45,913,131	55,495,991	32,014,483	<b>173,726,000</b>	55,800,000	185,302,000	207,538,000
Current grants	(e)	17,592,293	27,686,138	14,899,582	<b>50,168,000</b>	154,800,000	56,954,000	64,056,000
Other Expenses		280,228	790,526	2,696,336				
		<b>81,875,267</b>	<b>114,970,868</b>	<b>64,657,314</b>	<b>307,663,000</b>	<b>216,000,000</b>	<b>333,749,000</b>	<b>373,854,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	2,126,202			<b>46,773,000</b>		60,337,000	71,198,000
Transport equipment		6,712,408	3,715,280		<b>7,200,000</b>		9,288,000	10,960,000
Other machinery and equipment		11,226,443	5,662,339	1,018,544	<b>82,016,000</b>		105,800,000	124,846,000
Capital grants	(g)	5,824,232	13,521,033		<b>7,211,000</b>	324,000,000	9,302,000	10,977,000
		<b>25,889,285</b>	<b>22,898,652</b>	<b>1,018,544</b>	<b>143,200,000</b>	<b>324,000,000</b>	<b>184,727,000</b>	<b>217,981,000</b>
<b>Acquisition of financial assets</b>								
Loans	(h)				<b>100,000,000</b>		129,000,000	152,220,000
Equity and investment fund shares			66,561,039					
			66,561,039		<b>100,000,000</b>		129,000,000	152,220,000
<b>Total</b>		<b>107,764,552</b>	<b>204,430,559</b>	<b>65,675,859</b>	<b>550,863,000</b>	<b>540,000,000</b>	<b>647,476,000</b>	<b>744,055,000</b>



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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

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

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

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

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	16,178,195	13,569,557	14,850,496	<b>72,892,000</b>	61,200,000	81,198,000	91,926,000
Sub-Programme 2: Finance, Administration & Human Resources	29,761,105	18,632,971	8,472,416	<b>57,449,000</b>		66,797,000	76,639,000
Sub-Programme 3: Legal Services	960,448	2,006,712	750,807	<b>7,499,000</b>		8,025,000	8,985,000
Sub-Programme 4: Internal Audit	1,593,219	3,151,592	532,246	<b>6,198,000</b>		6,743,000	7,574,000
<b>Total</b>	<b>48,492,967</b>	<b>37,360,832</b>	<b>24,605,965</b>	<b>144,038,000</b>	<b>61,200,000</b>	<b>162,763,000</b>	<b>185,124,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash		6,989,082	7,020,722	5,364,888	<b>19,059,000</b>	5,400,000	20,816,000
Wages and salaries in kind		852,529	4,730,156	656,745	<b>10,244,000</b>		11,188,000
		<b>7,841,611</b>	<b>11,750,878</b>	<b>6,021,632</b>	<b>29,303,000</b>	<b>5,400,000</b>	<b>32,004,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	2,665,769	1,712,980	2,412,686	<b>8,109,000</b>	9,839,000	8,650,000	9,688,000
Education materials, supplies and services		15,617					
Hospitality	16,887	498,740	70,977	<b>149,000</b>	11,999,000	159,000	178,000
Medical supplies and services	24,777	242,610		<b>97,000</b>	238,000	103,000	115,000
Office supplies and services	1,080,110	1,032,716	791,188	<b>4,015,000</b>	4,799,000	4,283,000	4,797,000
Rental and hire expenses	2,442,216	1,891,835	1,526,339	<b>5,332,000</b>	2,397,000	5,688,000	6,369,000
Training and development expenses	492,225	530,523	232,330	<b>2,548,000</b>	1,199,000	2,718,000	3,045,000
Domestic travel expenses	7,948,369	3,616,161	4,363,501	<b>24,537,000</b>	7,826,000	26,172,000	29,313,000
Foreign travel expenses	6,965,128	4,301,606	1,921,956	<b>19,024,000</b>	1,199,000	20,292,000	22,727,000
Utilities and other service charges	905,115	1,718,550	395,845	<b>1,024,000</b>	2,398,000	1,093,000	1,224,000
Financial transactions	67,434	109,991	132,037	<b>335,000</b>	119,000	357,000	400,000
Institutional provisions	1,167,427	1,456,708	500,175	<b>3,053,000</b>	3,600,000	3,257,000	3,648,000
Maintenance of physical infrastructure	15,588	195,192	31,259	<b>6,000</b>	2,398,000	6,000	7,000
Maintenance of technical and office equipment	55,403	205,339	8,893	<b>2,623,000</b>		2,797,000	3,133,000
Maintenance of vehicles and mobile equipment	1,681,293	915,382	635,589	<b>2,257,000</b>	2,397,000	2,407,000	2,695,000
Fumigation and cleaning services			43,224		597,000		
Fuel, oils and lubricants	4,318,812	1,234,450	2,086,662	<b>3,803,000</b>	2,397,000	4,056,000	4,542,000
Other goods and services not classified above	627,051			<b>320,000</b>	2,398,000	342,000	383,000
	<b>30,473,603</b>	<b>19,678,399</b>	<b>15,152,661</b>	<b>77,232,000</b>	<b>55,800,000</b>	<b>82,380,000</b>	<b>92,264,000</b>
<b>Other Expenses</b>							
Subscriptions	280,228	790,526	2,696,336				
<b>Acquisition of non-financial assets</b>							
Buildings and structures	2,126,202						
Transport equipment	6,712,408	901,402		<b>7,200,000</b>		9,288,000	10,960,000
Other machinery and equipment	1,058,915	4,239,627	735,336	<b>30,303,000</b>		39,091,000	46,128,000
	<b>9,897,525</b>	<b>5,141,029</b>	<b>735,336</b>	<b>37,503,000</b>		<b>48,379,000</b>	<b>57,088,000</b>
<b>Total</b>	<b>48,492,967</b>	<b>37,360,832</b>	<b>24,605,965</b>	<b>144,038,000</b>	<b>61,200,000</b>	<b>162,763,000</b>	<b>185,124,000</b>

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

**PROGRAMME 2: INDUSTRIALISATION**

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

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

**2.1: Industrial Growth and Development:**

**2.2: Investment Promotion:**

**2.3: Economic Empowerment :**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Target	Target	Target	Target	Actual
Improved Industrial Performance	Percentage contribution of manufacturing to GDP (%)	14	11	10	11	12
	Capacity Utilisation (%)	68	55	60	65	70
	Manufacturing Value added (US\$bn)	4	4	4	4	4
	Manufacturing Real Growth (%)	3	2	3	4	4
	Contribution of value-exports to total exports (%)	17	24	20	23	25
Outputs	Output Indicator	2023	2024	2025	2026	2027
<b>Sub-Programme 1: Industrial Growth and Development</b>						
Zimbabwe Industrial Growth and Reconstruction Policy Implemented	Percentage of implementation			100	100	
New Rural Industries Established	Number of rural industries established		8	8	8	8
Cabinet Memos on State of Industries Submitted	Number of cabinet memos submitted	2	2	2	2	2
Value chains optimised	Number of value chains optimised	10	10	8	8	8
<b>Sub-Programme 2: Investment Promotion and Export Development</b>						
Value added and beneficiated exports	Amount of exports value added and beneficiated (US\$m)	301	333	417	420	450
Strategic Partners Engaged	Number of partners engaged	6	10	12	15	20
<b>Sub-Programme 3: Economic Empowerment</b>						
Reserved Sector Businesses registered	Number of businesses registered	6,000	6,000	6,500	7,000	7,500
Economic Empowerment Bill submitted	Percentage of completion	50	100			
Community Share Ownership Trusts revived	Number of CSOTs revived	10	10	10	10	10

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: INDUSTRIALISATION</b>							
Sub-Programme 1: Industrial Growth and Development	11,332,819	89,896,182	14,787,663	258,863,000		315,089,000	366,083,000
Sub-Programme 2: Investment Promotion	7,270,801	16,614,436	3,366,515	39,067,000		44,893,000	51,318,000
Sub-Programme 3: Economic Empowerment	1,250,723	4,948,749	1,013,264	13,124,000		14,406,000	16,235,000
<b>Total</b>	<b>19,854,343</b>	<b>111,459,367</b>	<b>19,167,442</b>	<b>311,054,000</b>		<b>374,388,000</b>	<b>433,636,000</b>

**Economic Classification**

	2023	2024	2025	2026	2027
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	6,352,485	11,881,865	4,986,276	35,227,000	39,373,000
Wages and salaries in kind	503,768	1,594,436	429,194	7,315,000	8,176,000
	6,856,253	13,476,300	5,415,471	42,542,000	47,549,000
<b>Use of goods and services</b>					
Communication, information supplies and services	2,810,844	1,794,457	9,243,432	5,446,000	6,099,000
Hospitality	691,208	-	40,452	1,022,000	1,145,000
Medical supplies and services	-	219,815	67,838		
Office supplies and services	370,451	2,226,549	658,465	16,719,000	18,725,000
Rental and hire expenses	531,765	4,921,206	569,543	15,260,000	17,091,000
Domestic travel expenses	1,398,431	2,486,400	531,928	8,721,000	9,767,000
Foreign travel expenses	3,159,812	4,869,781	1,396,286	37,279,000	41,753,000
Financial transactions	26,522				
Institutional provisions	290,863	1,464,798	127,455	2,668,000	2,988,000
Maintenance of vehicles and mobile equipment	442,536	1,771,940	13,320	1,659,000	1,858,000
Maintenance of technical and office equipment			104,867		
Fumigation and cleaning services			737,276		
Fuel, oils and lubricants	1,578,157	2,374,676	82,778	2,751,000	3,081,000
Other goods and services not classified above		122,142			
	11,300,589	22,251,764	13,573,640	91,525,000	102,507,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures				<b>46,773,000</b>		60,337,000	71,198,000
Transport equipment		781,215					
Other machinery and equipment	12,800	877,364	178,331	<b>35,932,000</b>		46,352,000	54,696,000
Capital grants	1,684,701	7,511,685		<b>3,591,000</b>		4,632,000	5,466,000
	1,697,501	9,170,264	178,331	<b>86,296,000</b>		111,321,000	131,360,000
<b>Acquisition of financial assets</b>							
Loans				<b>100,000,000</b>		129,000,000	152,220,000
Equity and investment fund shares		66,561,039					
		66,561,039		<b>100,000,000</b>		129,000,000	152,220,000
<b>Total</b>	19,854,343	111,459,367	19,167,442	<b>311,054,000</b>		374,388,000	433,636,000

**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 quality standards

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

**3.1. Consumer Protection**

**3.2 Quality Assurance**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Target	Target	Target	Target	Actual
Improved Consumer Protection	Complaints Resolution Rate(%)			78	80	85
	Cabinet memoranda on the state of prices and product availability updates produced (Number)	4	4	4	4	4
	Percentage of local products occupying shelf space(%)	80	80	80	80	80
	Percentage contribution of wholesale and retail sector to GDP(%)	20	20	20	25	30
Improved Production and Supply of Quality Goods and Services	Compliance to verification measurement standards (%)	100	100	100	100	100
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Target	Target	Target	Target	Actual
<b>Sub Programme 1: Consumer Protection</b>						
Consumer Protection organisations designated	Percentage of Completion		100	100	100	100
Price and Product availability updates submitted	Number of updates	52	52	52	52	52
Border Efficiency Management Programmes Conducted	Number of agreements signed	12	12	12	12	12
Commercial sector survey reports produced	Number of survey reports produced	4	4	4	4	4
<b>Sub-Programme 2: Quality Assurance</b>						
Principles of Standards bill drafted	Percentage of completion		100			
Consignment Based Conformity Assessment (CBCA) Certificates Issued	Number CBCA certificates issued	55,000	65,000	70,000	75,000	80,000
Measuring instruments used for trade verified	Number of instruments verified	16,000	17,400	19,100	21,000	21,500
Products and articles for sale inspected	Number of products inspected	100,000	600,000	660,000	700,000	740,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE</b>							
Sub-programme 1: Consumer Protection	35,233,839	44,805,709	19,438,779	<b>71,852,000</b>	478,800,000	82,520,000	93,453,000
Sub-programme 2: Quality Assurance	4,183,403	10,804,651	2,463,673	<b>23,919,000</b>	-	27,805,000	31,842,000
<b>Total</b>	<b>39,417,242</b>	<b>55,610,359</b>	<b>21,902,452</b>	<b>95,771,000</b>	<b>478,800,000</b>	<b>110,325,000</b>	<b>125,295,000</b>

(b, c)

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	3,067,900	5,452,136	3,564,024	<b>14,800,000</b>		16,166,000	18,066,000
Wages and salaries in kind	323,852	318,898	45,787	<b>715,000</b>		781,000	873,000
	<b>3,391,751</b>	<b>5,771,034</b>	<b>3,609,811</b>	<b>15,515,000</b>		<b>16,947,000</b>	<b>18,939,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	307,024	960,245	219,831	<b>262,000</b>		280,000	316,000
Medical supplies and services		71,448					
Office supplies and services	129,582	806,853	62,774	<b>397,000</b>		423,000	474,000
Rental and hire expenses	159,417	1,594,250	187,075	<b>2,103,000</b>		2,243,000	2,512,000
Training and development expenses	16,413	391,477		<b>12,000</b>		13,000	15,000
Domestic travel expenses	1,677,669	3,000,099	1,107,662	<b>3,721,000</b>		3,967,000	4,443,000
Foreign travel expenses	685,681	2,340,173	424,128	<b>1,999,000</b>		2,132,000	2,387,000
Utilities and other service charges	22,304		2,870	<b>465,000</b>		496,000	556,000
Financial transactions	43,610	845,589	99,197	<b>186,000</b>		198,000	222,000
Institutional provisions	194,885	123,316	267,051	<b>460,000</b>		491,000	550,000
Maintenance of Physical Infrastructure	22,358			<b>35,000</b>		37,000	41,000
Maintenance of Technical and office equipment			55,293				
Maintenance of vehicles and mobile equipment	194,774	516,750	90,307	<b>91,000</b>		97,000	109,000
Fumigation and cleaning services			343,512				
Fuel, oils and lubricants	624,817	2,915,628	428,484	<b>898,000</b>		958,000	1,073,000
Other goods and services not classified above	60,403			<b>58,000</b>		62,000	69,000
	<b>4,138,938</b>	<b>13,565,828</b>	<b>3,288,182</b>	<b>10,687,000</b>		<b>11,397,000</b>	<b>12,767,000</b>

(d)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	17,592,293	27,686,138	14,899,582	<b>50,168,000</b>	154,800,000	56,954,000	64,056,000
	17,592,293	27,686,138	14,899,582	<b>50,168,000</b>	154,800,000	56,954,000	64,056,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		2,032,663					
Other machinery and equipment	10,154,728	545,348	104,877	<b>15,781,000</b>		20,357,000	24,022,000
Capital grants	4,139,531	6,009,348		<b>3,620,000</b>	324,000,000	4,670,000	5,511,000
	14,294,259	8,587,359	104,877	<b>19,401,000</b>	324,000,000	25,027,000	29,533,000
<b>Total</b>	<b>39,417,242</b>	<b>55,610,359</b>	<b>21,902,452</b>	<b>95,771,000</b>	<b>478,800,000</b>	<b>110,325,000</b>	<b>125,295,000</b>

**NOTES**

- (a) The Secretary for Industry and Commerce will account for the Vote Appropriations.  
 (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants							
<b>Programme 3: Consumer Protection and Quality Assurance</b>							
<b>Consumer Protection Commission</b>							
Compensation of goods and services	4,421,103	8,166,990		<b>22,411,000</b>		24,478,000	27,358,000
Use of goods and services	13,171,191	19,519,148		<b>27,757,000</b>	154,800,000	32,476,000	36,698,000
(f) Provision caters for the following buildings and structures.							
<b>Programme 1: Policy and Administration</b>							
<b>Sub-programme 3: Finance, Administration and Human Resources Management</b>							
Partioning of industry and Commerce Offices	2,126,202						
(g) Provision caters for the following capital grants:-							
<b>P2. INDUSTRIALISATION</b>							
<b>SP2. Investment Promotion</b>							
<b>Capital Grants</b>							



Other General Government Units  
ZITF

7,511,685

**3,591,000**

4,632,000

5,466,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

<b>P4. CONSUMER PROTECTION AND QUALITY ASSURANCE</b>				
<b>SP1. Consumer Protection</b>				
<i>Capital Grants</i>				
			54,000,000	
			64,800,000	
			39,600,000	
			63,000,000	
			63,000,000	
			39,600,000	
(h)	Provision caters for the following loans:-			
<b>P2. INDUSTRIALISATION</b>				
<b>SP1. Industrial Growth and Development</b>				
<b>Loans</b>				
	Industrial Development Finance Support	66,561,039	100,000,000	129,000,000
				152,220,000















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

**VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT ZiG 22 934 997 000 (a)**

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	3,880,281,657	1,902,147,709	2,975,233,587	<b>3,387,876,000</b>		4,374,429,000	5,013,457,000
Programme 2: Agricultural Education	65,669,239	106,467,615	27,871,235	<b>328,620,000</b>		413,436,000	467,338,000
Programme 3: Crop & Livestock Research & Technology Development	200,457,469	235,063,039	109,383,625	<b>742,441,000</b>		905,519,000	1,027,207,000
Programme 4: Agricultural Advisory & Rural	3,843,133,614	2,238,687,665	2,159,009,654	<b>12,318,939,000</b>		16,415,171,000	18,539,940,000
Programme 5: Agricultural Engineering & Farm Infrastructure Development	42,127,892	231,018,952	73,566,508	<b>420,703,000</b>		543,918,000	624,370,000
Programme 6: Animal Health & Advisory Services	395,242,025	656,551,108	260,511,690	<b>1,514,218,000</b>		1,822,111,000	2,050,516,000
Programme 7: Land, Resettlement and Security of	119,730,176	459,602,539	46,759,925	<b>711,585,000</b>		928,974,000	1,064,051,000
Programme 8: Land Survey and Mapping	41,267,960	136,486,106	22,088,605	<b>369,877,000</b>		490,399,000	554,069,000
Programme 9: Integrated Water & Irrigation							
Resources Development & Management	1,849,108,103	1,569,449,016	3,659,267,344	<b>3,140,738,000</b>	1,400,081,000	4,050,637,000	4,760,460,000
<b>TOTAL</b>	<b>10,437,018,135</b>	<b>7,535,473,749</b>	<b>9,333,692,174</b>	<b>22,934,997,000</b>	<b>1,400,081,000</b>	<b>29,944,594,000</b>	<b>34,101,408,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	694,971,146	842,473,338	556,936,243	<b>2,780,410,000</b>		3,036,753,000	3,394,087,000
Use of goods and services	532,033,733	1,352,050,755	1,003,590,415	<b>3,278,023,000</b>	8,824,000	4,456,242,000	5,028,902,000
Current grants	395,224,933	298,929,865	467,790,104	<b>1,375,548,000</b>		1,742,048,000	1,960,248,000
Other expenses	16,910,000	14,731,615	7,062,469	<b>56,919,000</b>		77,376,000	87,319,000
Social Benefits	3,441,091,537	1,719,001,360	1,931,015,596	<b>10,216,000,000</b>		13,887,932,000	15,672,636,000
	5,080,231,349	4,227,186,933	3,966,394,826	<b>17,706,900,000</b>	8,824,000	23,200,351,000	26,143,192,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	252,922,404	482,595,998	595,211,210	<b>715,341,000</b>	1,389,081,000	904,972,000	1,067,873,000
Transport equipment	18,992,160	124,362,292	2,792,961	<b>263,008,000</b>		350,356,000	413,420,000
Other fixed assets	18,564	4,106,883	1,169,292,849	<b>461,432,000</b>		595,247,000	702,390,000
Other machinery and equipment	28,150,893	75,231,889	19,619,122	<b>379,288,000</b>	2,176,000	496,018,000	585,303,000
Non-produced assets	77,253,147	273,129,410		<b>90,000,000</b>		116,100,000	136,998,000
Capital grants	4,857,774,304	2,088,435,257	3,580,381,206	<b>3,200,090,000</b>		4,128,120,000	4,871,185,000
	5,235,111,472	3,047,861,729	5,367,297,348	<b>5,109,159,000</b>	1,391,257,000	6,590,813,000	7,777,169,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of financial assets</b>							
Loans	142,424	124,614,883		<b>118,938,000</b>		153,430,000	181,047,000
Equity and investment fund shares	121,532,890	135,810,204					
	121,675,314	260,425,087		<b>118,938,000</b>		153,430,000	181,047,000
<b>Total</b>	10,437,018,135	7,535,473,749	9,333,692,174	<b>22,934,997,000</b>	1,400,081,000	29,944,594,000	34,101,408,000

**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 and motivates and advises on human resources issues.

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

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

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

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	20,175,368	67,838,314	168,971,207	<b>197,449,000</b>		262,277,000	299,222,000
Sub-Programme 2: Finance and Administration	3,801,083,717	1,636,403,812	2,577,675,322	<b>2,534,566,000</b>		3,252,303,000	3,724,894,000
Sub-Programme 3: Human Resources Management	13,443,308	45,220,752	78,578,263	<b>163,872,000</b>		212,918,000	244,960,000
Sub-Programme 4: Legal Services	7,524,354	25,061,798	45,971,512	<b>74,944,000</b>		99,192,000	113,683,000
Sub-Programme 5: Information Communication & Technology	9,089,823	28,853,317	30,347,047	<b>85,032,000</b>		112,681,000	129,357,000
Sub-Programme 6: Internal Audit	12,241,641	40,433,964	26,866,768	<b>138,427,000</b>		181,348,000	208,919,000
Sub-Programme 7: Strategic Policy Planning and Business Development	16,723,446	58,335,752	46,823,468	<b>193,586,000</b>		253,710,000	292,422,000

**Total**

3,880,281,657	1,902,147,709	2,975,233,587	<b>3,387,876,000</b>		4,374,429,000	5,013,457,000
---------------	---------------	---------------	----------------------	--	---------------	---------------

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

Economic Classification							
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	(c) 21,078,966	19,996,829	12,417,507	<b>60,972,000</b>		66,550,000	74,395,000
Wages and salaries in kind		1,410,364	266,385	<b>3,371,000</b>		3,671,000	4,096,000
	21,078,966	21,407,193	12,683,892	<b>64,343,000</b>		70,221,000	78,491,000
<b>Use of goods and services</b>							
Communication, information supplies and services	7,352,396	23,451,607	50,785,775	<b>67,893,000</b>		92,298,000	104,158,000
Education materials, supplies and services	1,381,493	4,406,490	330,618	<b>4,932,000</b>		6,705,000	7,567,000
Hospitality	2,269,928	7,240,285	30,126,015	<b>36,596,000</b>		49,749,000	56,142,000
Medical supplies and services	1,983,727	6,327,407	23,324,714	<b>6,385,000</b>		8,680,000	9,795,000
Office supplies and services	8,008,637	25,544,793	16,050,237	<b>57,892,000</b>		78,699,000	88,812,000
Rental and hire expenses	6,149,080	19,613,442	15,341,346	<b>39,996,000</b>		54,371,000	61,357,000
Training and development expenses	3,655,882	11,660,998	11,449,233	<b>40,789,000</b>		55,449,000	62,574,000
Domestic travel expenses	13,834,775	44,128,161	59,875,690	<b>136,565,000</b>		185,650,000	209,507,000
Foreign travel expenses	10,739,203	34,254,352	125,295,821	<b>52,794,000</b>		71,769,000	80,991,000
Utilities and other service charges	3,355,356	10,702,429	353,160,564	<b>18,500,000</b>		25,150,000	28,381,000
Financial transactions				<b>23,000,000</b>		31,267,000	35,285,000
Chemicals, fertiliser and animal feeds	394,186	1,257,316		<b>2,700,000</b>		3,670,000	4,142,000
Institutional provisions	8,018,159	25,575,159	20,222,823	<b>68,603,000</b>		93,260,000	105,244,000
Maintenance of physical infrastructure	3,767,166	12,015,962	633,746	<b>16,500,000</b>		22,431,000	25,312,000
Maintenance of stationary plant, equipment and fixed assets	3,427,571	10,932,770		<b>500,000</b>		680,000	767,000
Maintenance of technical and office equipment	3,278,244	10,456,464	4,290,275	<b>13,457,000</b>		18,294,000	20,645,000
Maintenance of vehicles and mobile equipment	5,412,196	17,263,038	44,874,729	<b>56,243,000</b>		76,458,000	86,282,000
Fumigation and cleaning services	1,584,806	5,054,982	1,130,589	<b>7,720,000</b>		10,495,000	11,844,000
Fuel, oils and lubricants	18,440,932	64,932,448	58,169,414	<b>86,071,000</b>		117,007,000	132,042,000
Other goods and services not classified above	1,606,003	5,122,610		<b>19,400,000</b>		26,373,000	29,781,000
	104,659,740	339,940,713	815,061,589	<b>756,536,000</b>		1,028,455,000	1,160,628,000
<b>Other expenses</b>							
Subscriptions	15,052,121	1,509,002	3,323,452	<b>13,225,000</b>		17,978,000	20,288,000
	15,052,121	1,509,002	3,323,452	<b>13,225,000</b>		17,978,000	20,288,000
<b>Current grants</b>							
Other general government units	(d) 375,311,598	278,569,766	<b>464,332,303</b>	<b>1,315,299,000</b>		1,660,144,000	1,868,845,000
	375,311,598	278,569,766	464,332,303	<b>1,315,299,000</b>		1,660,144,000	1,868,845,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	30,180,045	833,301	<b>77,565,000</b>		100,059,000	118,070,000
Transport equipment	2,829,992	53,957,077	2,792,961	<b>95,063,000</b>		122,632,000	144,706,000
Other machinery and equipment	4,268,902	20,962,148		<b>255,845,000</b>		330,040,000	389,447,000
Capital grants	(g) 3,235,547,448	1,019,811,561	1,676,206,089	<b>810,000,000</b>		1,044,900,000	1,232,982,000
	3,242,646,342	1,124,910,831	1,679,832,351	<b>1,238,473,000</b>		1,597,631,000	1,885,205,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	121,532,890	135,810,204					
	121,532,890	135,810,204					
<b>Total</b>	3,880,281,657	1,902,147,709	2,975,233,587	<b>3,387,876,000</b>		4,374,429,000	5,013,457,000

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

**PROGRAMME 2: AGRICULTURAL EDUCATION**

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved agricultural knowledge, technological competencies and skills	Pass rate for agriculture graduates	98%	98%	100%	100%	100%
Improved training Standards	Compliance to training standards	98%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Teaching and Learning</b>						
Virtual College established	Number of colleges established	1	-	-	-	-
Farms commercialised	Number of farms commercialised	2	3	5	-	-
Associateships established	Number of associateships established	3	7	9	-	-
<b>Sub-Programme 2: Quality Assurance and Alliance with International Standards</b>						
College inspection conducted	Number of college inspections conducted	16	18	18	18	18
Examinations supervised	Number of examinations supervised	17	18	18	18	18

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: AGRICULTURAL EDUCATION</b>	<i>(a,b)</i>						
Sub-programme 1: Teaching & Learning	54,977,262	83,440,756	26,287,746	<b>241,167,000</b>		302,006,000	341,705,000
Sub-programme 2: Quality Assurance & Alignment with International Standards	10,691,977	23,026,859	1,583,489	<b>87,453,000</b>		111,430,000	125,633,000
<b>Total</b>	<b>65,669,239</b>	<b>106,467,615</b>	<b>27,871,235</b>	<b>328,620,000</b>		<b>413,436,000</b>	<b>467,338,000</b>

**Economic Classification**

<b>EXPENSES</b>	<i>(c)</i>						
<b>Compensation of employees</b>							
Wages and salaries in cash	23,831,148	30,823,192	21,086,194	<b>115,478,000</b>		126,128,000	140,976,000
Wages and salaries in kind	4,529,608	248,544	100,605	<b>782,000</b>		856,000	958,000
	<b>28,360,756</b>	<b>31,071,736</b>	<b>21,186,799</b>	<b>116,260,000</b>		<b>126,984,000</b>	<b>141,934,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,624,432	7,245,492	549,734	<b>15,110,000</b>		20,541,000	23,181,000
Education materials, supplies and services	568,601	1,569,785	569,902	<b>6,070,000</b>		8,252,000	9,312,000
Hospitality	316,188	872,928	49,920	<b>2,000,000</b>		2,719,000	3,068,000
Medical supplies and services	303,901	839,005		<b>900,000</b>		1,223,000	1,380,000
Office supplies and services	1,548,028	4,273,774	49,948	<b>3,000,000</b>		4,078,000	4,602,000
Rental and hire expenses	1,713,619	4,730,933	925,530	<b>3,051,000</b>		4,148,000	4,681,000
Training and development expenses	1,202,486	3,319,805	500,773	<b>14,232,000</b>		19,348,000	21,835,000
Domestic travel expenses	1,995,212	5,508,350	1,149,926	<b>22,000,000</b>		29,907,000	33,750,000
Foreign travel expenses	1,464,774	4,043,928		<b>2,136,000</b>		2,903,000	3,276,000
Utilities and other service charges	2,576,156	7,112,216	792,565	<b>27,684,000</b>		37,634,000	42,471,000
Chemicals, fertiliser and animal feeds	306,087	845,041	57,095	<b>10,000,000</b>		13,594,000	15,341,000
Financial transactions			386,656				
Institutional provisions	941,598	2,599,549	194,850	<b>14,839,000</b>		20,173,000	22,765,000
Maintenance of physical infrastructure	694,162	1,916,432		<b>7,000,000</b>		9,516,000	10,739,000
Maintenance of technical and office equipment	803,296	2,217,726		<b>7,600,000</b>		10,332,000	11,659,000
Maintenance of vehicles and mobile equipment	1,402,317	3,871,496	23,874	<b>12,583,000</b>		17,106,000	19,305,000
Fumigation and cleaning services	355,280	980,851		<b>1,536,000</b>		2,088,000	2,357,000
Fuel, oils and lubricants	2,464,998	6,805,330	848,188	<b>22,828,000</b>		31,033,000	35,021,000
Other goods and services not classified above				<b>3,000,000</b>		4,078,000	4,602,000
	<b>21,281,135</b>	<b>58,752,641</b>	<b>6,098,961</b>	<b>175,569,000</b>		<b>238,673,000</b>	<b>269,345,000</b>

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>								
Other general government units	(d)	3,593,698	1,207,202	375,000	4,600,000		6,253,000	7,057,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	2,165,366	9,582,164		20,300,000		26,187,000	30,901,000
Transport equipment		1,497,046	1,999,428		1,891,000		2,439,000	2,878,000
Other machinery and equipment		5,824,405	2,345,442	210,475	7,400,000		9,546,000	11,265,000
Other fixed assets		18,564						
Capital grants	(g)	2,928,269	1,509,002		2,600,000		3,354,000	3,958,000
		12,433,650	15,436,036	210,475	32,191,000		41,526,000	49,002,000
<b>Total</b>		65,669,239	106,467,615	27,871,235	328,620,000		413,436,000	467,338,000

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

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

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

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

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved production of elite germplasm	Crop diversity index	560	580	600	610	620
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Crops Research, Biodiversity and Variety Development</b>						
New agricultural technologies developed	Number of appropriate technologies handed over to farmers and extension officers	90	94	100	90	100
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	16	14	18	20	24
<b>Sub-Programme 2: Livestock and Pastures Production Research</b>						
New agricultural technologies developed	New agricultural technologies developed	5	18	10	15	18
Animal Breeding and genetics	Number of livestock availed to farmers annually	98	315	320	500	800
Animal germplasm conserved	Number of livestock species conserved	37	37	40	40	45
Cows artificially inseminated	Number of cows artificially inseminated	578	850	1,000	2,000	3,000
Pasture seed availed to farmers (tonnage)	Quantity of pasture seed availed	64	100	110	150	260
Conserved elite pasture species	Number of elite forage/ pasture species conserved	40	44	44	44	44
Training of Trainers (ToT's)	Number of extension staff trained	8	16	16	35	45



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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Regulatory Compliances and Quality Assurance</b>						
Agro-inputs and products certified and released	% number of certificates/ permits issued	100%	<b>100%</b>	100%	100%	100%
Agro-dealers registered and licensed	% number of registered dealers	100%	<b>100%</b>	100%	100%	100%
Crop residues (cotton, paprika, tobacco) destroyed	% compliance	100%	<b>100%</b>	100%	100%	100%
<b>Sub-Programme 4: Analytical and Advisory Services</b>						
Samples analysed	% number of samples submitted	100%	<b>100%</b>	100%	100%	100%
Pedological and vegetation surveys conducted	Number of surveys	<b>4</b>	<b>4</b>	<b>6</b>	<b>8</b>	<b>10</b>
<b>Sub-Programme 5: Migratory Pests Control and Surveillance</b>						
<b>Control and prevention of pests outbreaks</b>	% of outbreaks controlled and prevented	100%	<b>100%</b>	100%	100%	100%
Early warning systems established and monitored	No. of early warning systems established and monitored	4	<b>4</b>	4		4
New technologies for plant pest and disease control generated	Number of new plant protection technologies developed	2	<b>5</b>	10	12	14
Advisory recommendations given	Number of advisory reports issued	300	<b>300</b>	340	350	360

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b> (a,b)							
Sub-programme 1: Crop Research, Biodiversity & Variety Development	107,041,503	79,623,196	90,763,186	<b>273,309,000</b>		333,813,000	379,929,000
Sub-programme 2: Livestock Production Research Assurance	38,009,800	68,800,050	8,979,114	<b>201,014,000</b>		239,854,000	272,334,000
Sub-programme 4: Analytical & Advisory Services	25,221,541	37,055,243	5,125,194	<b>130,772,000</b>		164,061,000	186,111,000
Sub-programme 5: Plant Health Research	17,004,996	28,114,764	2,809,042	<b>76,867,000</b>		93,192,000	104,879,000
	13,179,629	21,469,786	1,707,089	<b>60,479,000</b>		74,599,000	83,954,000
<b>Total</b>	<b>200,457,469</b>	<b>235,063,039</b>	<b>109,383,625</b>	<b>742,441,000</b>		<b>905,519,000</b>	<b>1,027,207,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	92,454,638	110,168,663	68,423,340	<b>340,890,000</b>		372,330,000	416,153,000
Wages and salaries in kind	314,903	2,768,249	420,833	<b>6,614,000</b>		7,226,000	8,079,000
	<b>92,769,541</b>	<b>112,936,912</b>	<b>68,844,173</b>	<b>347,504,000</b>		<b>379,556,000</b>	<b>424,232,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,751,382	5,125,848	292,016	<b>14,915,000</b>		20,277,000	22,882,000
Education materials, supplies and services	119,207	222,086		<b>648,000</b>		881,000	994,000
Hospitality	83,886	156,281	22,000	<b>457,000</b>		621,000	700,000
Medical supplies and services	112,856	210,254		<b>614,000</b>		834,000	941,000
Office supplies and services	2,743,571	5,111,296	270,080	<b>14,869,000</b>		20,213,000	22,810,000
Rental and hire expenses	3,432,514	6,394,804	250,000	<b>18,608,000</b>		25,295,000	28,545,000
Training and development expenses	332,051	618,614	91,628	<b>1,802,000</b>		2,449,000	2,764,000
Domestic travel expenses	5,334,971	9,939,093	3,187,043	<b>28,915,000</b>		39,308,000	44,360,000
Foreign travel expenses	3,834,029	7,142,829	552,023	<b>20,780,000</b>		28,249,000	31,880,000
Utilities and other service charges	222,784	415,049	435,845	<b>1,211,000</b>		1,647,000	1,858,000
Chemicals, fertiliser and animal feeds	2,660,019	4,955,636	257,694	<b>14,417,000</b>		19,600,000	22,118,000
Financial transactions	87,781	163,539		<b>479,000</b>		651,000	734,000
Institutional provisions	3,874,319	7,217,886	298,903	<b>21,000,000</b>		28,548,000	32,216,000
Maintenance of physical infrastructure	354,550	660,529	32,995	<b>1,923,000</b>		2,615,000	2,951,000
Maintenance of stationary plant, equipment and fixed assets	460,222	857,397	19,643	<b>2,496,000</b>		3,393,000	3,829,000
Maintenance of technical and office equipment	764,694	1,424,631	69,517	<b>4,146,000</b>		5,637,000	6,362,000
Maintenance of vehicles and mobile equipment	2,336,004	4,351,983	614,654	<b>12,662,000</b>		17,213,000	19,424,000
Fumigation and cleaning services	450,071	838,485	72,733	<b>2,440,000</b>		3,317,000	3,743,000
Fuel, oils and lubricants	4,820,861	8,981,302	1,693,964	<b>26,089,000</b>		35,466,000	40,024,000
Other goods and services not classified above	6,257	11,657		<b>21,000</b>		29,000	33,000
	<b>34,782,029</b>	<b>64,799,199</b>	<b>8,160,738</b>	<b>188,492,000</b>		<b>256,243,000</b>	<b>289,168,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	11,492,703	10,853,385	2,105,073	<b>36,650,000</b>		49,823,000	55,199,000
<b>Other expenses</b>							
Subscriptions	12,908	3,476,891	3,379,798	<b>12,431,000</b>		16,899,000	19,071,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	55,784,579	26,951,573	20,950,406	<b>143,731,000</b>		185,413,000	218,787,000
Transport equipment	2,843,429	8,155,830		<b>7,078,000</b>		9,130,000	10,773,000
Other machinery and equipment	1,244,036	5,837,857	5,943,437	<b>5,065,000</b>		6,533,000	7,709,000
Other fixed assets		334,378					
Capital grants	1,528,244	1,717,014		<b>1,490,000</b>		1,922,000	2,268,000
	61,400,288	42,996,652	26,893,843	<b>157,364,000</b>		202,998,000	239,537,000
<b>Total</b>	200,457,469	235,063,039	109,383,625	<b>742,441,000</b>		905,519,000	1,027,207,000

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

**PROGRAMME 4: AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES**

The strategic objective of the programme is to:

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

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

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

**4.1 Agricultural Advisory and Rural Development Services**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved production and productivity	Quantity of milk produced annually (million Litres)	88	90	110	120	120
	Quantity of Meat produced (MT)	272,290	293,900	300,000	310,000	310,000
	Quantity of eggs produced (million dozens)	60	62	65	70	70
	Quantity of Cereal grain (Maize and Traditional grains) produced (MT)	1,647,131	3,454,000	4,800,000	5,000,000	5,000,000
	Quantity of Wheat produced per annum (MT)	360,000	380,000	400,000	400,000	400,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Agricultural Advisory and Rural Development Services</b>						
Farmers trained	Number of farmers trained annually	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Staff members trained	Number of staff members trained	5,200	5,200	5,200	5,200	5,200
Early Warning and surveillance Systems established	Number of early warning, surveillance and control reports timeously circulated	12	12	24	24	24
Land use plans produced	Number of Land use plans produced per year	60	100	100	100	100
Animal artificially inseminated	Number of animals inseminated annually	30,000	30,000	50,000	100,000	100,000
Hay Harvested	Number of hay bales harvested annually	1,100,000	1,500,000	1,800,000	2,000,000	2,000,000
Crop and Livestock Information System	Number of databases	8	8	8	8	8
Live animal and carcasses classified and graded	Percentage of live animals and carcasses classified and graded (%)	100	100	100	100	100
Dams stocked with fish fingerlings	Number of dams stocked	100	100	150	200	250
Fish ponds stocked with fish fingerlings	Number of fish ponds stocked	500	1,000	1,500	2,000	2,500
Crop, livestock and fisheries demonstrations conducted and established	Number of demonstrations conducted and established	6,000	10,000	15,000	15,000	15,000

Village nutrition gardens established	Number of village nutrition gardens established	435	<b>7,000</b>	<b>7,000</b>	7,000	7,000
Sweet potato seedlings/vines	Number of sweet potato vines distributed	944,750	<b>2,000,000</b>	<b>20,000,000</b>	2,000,000	2,000,000
Fruit trees	Number of fruit trees distributed	50,000	<b>500,000</b>	<b>500,000</b>	500,000	500,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4: AGRICULTURAL ADVISORY AND RURAL DEVELOPMENT SERVICES</b> (a,b)							
Sub-programme 1: Agricultural Advisory & Rural Development Services	3,843,133,614	2,238,687,665	2,159,009,654	<b>12,318,939,000</b>		16,415,171,000	18,539,940,000
<b>Total</b>	<b>3,843,133,614</b>	<b>2,238,687,665</b>	<b>2,159,009,654</b>	<b>12,318,939,000</b>		<b>16,415,171,000</b>	<b>18,539,940,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	289,133,234	331,562,939	193,349,093	<b>1,104,767,000</b>		1,206,624,000	1,348,609,000
Wages and salaries in kind		9,998,403	176,690	<b>23,878,000</b>		26,080,000	29,150,000
	<b>289,133,234</b>	<b>341,561,342</b>	<b>193,525,783</b>	<b>1,128,645,000</b>		<b>1,232,704,000</b>	<b>1,377,759,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	20,388,404	19,925,545	5,222,437	<b>50,000,000</b>		67,972,000	76,707,000
Hospitality		75,450					
Medical supplies and services		226,350					
Office supplies and services	1,885,702	4,268,892		<b>5,000,000</b>		6,797,000	7,670,000
Rental and hire expenses	1,258,211	2,565,304	108,862	<b>2,000,000</b>		2,718,000	3,068,000
Training and development expenses	5,206,639	16,693,081	2,192,838	<b>55,000,000</b>		74,769,000	84,377,000
Domestic travel expenses	17,151,306	28,966,808	7,642,434	<b>150,000,000</b>		203,914,000	230,118,000
Foreign travel expenses	963,455	3,395,255	188,290	<b>2,000,000</b>		2,719,000	3,068,000
Utilities and other service charges		301,800		<b>250,000</b>		340,000	383,000
Chemicals, fertiliser and animal feeds	9,913,325	9,631,961	1,112,145	<b>30,000,000</b>		40,783,000	46,024,000
Institutional provisions	28,730,402	15,207,725	346,942	<b>35,000,000</b>		47,580,000	53,694,000
Maintenance of physical infrastructure	2,021,656	4,884,640	495,312	<b>3,000,000</b>		4,078,000	4,602,000
Maintenance of technical and office equipment	987,783	2,386,638		<b>5,000,000</b>		6,797,000	7,670,000
Maintenance of vehicles and mobile equipment	4,958,068	11,979,471	1,288,015	<b>25,000,000</b>		33,986,000	38,353,000
Fuel, oils and lubricants	16,531,744	39,943,290	9,859,000	<b>178,176,000</b>		242,218,000	273,345,000
Other goods and services not classified above				<b>2,500,000</b>		3,399,000	3,836,000
	<b>109,996,695</b>	<b>160,452,210</b>	<b>28,456,275</b>	<b>542,926,000</b>		<b>738,070,000</b>	<b>832,915,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Subsidy</b>							
Other general government units		2,263,503					
<b>Social Benefits</b>							
Social assistance benefits	3,441,091,537	1,719,001,360	1,931,015,596	<b>10,216,000,000</b>		13,887,932,000	15,672,636,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (f)	1,013,076	1,828,230		<b>22,000,000</b>		28,380,000	33,489,000
Transport equipment	1,899,072	6,036,009		<b>4,000,000</b>		5,160,000	6,089,000
Other machinery and equipment		7,545,011	6,012,000	<b>5,368,000</b>		6,925,000	8,172,000
Other fixed assets				<b>400,000,000</b>		516,000,000	608,880,000
	2,912,148	15,409,250	6,012,000	<b>431,368,000</b>		556,465,000	656,630,000
<b>Total</b>	<b>3,843,133,614</b>	<b>2,238,687,665</b>	<b>2,159,009,654</b>	<b>12,318,939,000</b>		<b>16,415,171,000</b>	<b>18,539,940,000</b>

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

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

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

**5.1: AGRICULTURAL ENGINEERING AND MECHANISATION SERVICES**

**5.2: SOIL CONSERVATION SERVICES**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased access to appropriate agricultural engineering and mechanisation technologies	National Mechanisation index	0.38	<b>0.40</b>	0.43	0.44	0.45
Reduced land degradation	Soil Conservation Area index	0.15	<b>0.15</b>	0.16	0.17	0.18

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: AGRICULTURAL ENGINEERING AND MECHANISATION SERVICES</b>						
Agricultural Mechanisation Equipment Distributed	No. of Equipment distributed	1,600	800	1,000	1,000	1,010
Agricultural Machinery reliability index maintained	No. of Equipment maintained	60	67	68	69	70
Value Addition and Agro processing facilities established	No. of Value Addition and Agro processing facilities established	1	1	8	10	11
Modern farm structures constructed		40	50	50	80	81
Post-harvest grain storage structures constructed	No. of Postharvest storage structures constructed	8	290	350	500	505
Commercial Grain Dryers operationalised	No. of Commercial Grain Dryers operationalised	20	-	-	-	-
Area harvested hectarage	Area harvested (hectares)	1,955,000	2,000,000	2,000,000	2,500,000	2,525,000
Area tilled hectarage	Area tilled (hectares)	1,955,000	2,000,000	2,000,000	2,500,000	2,525,000
Research papers produced	No. of papers produced	3	5	5	5	6
Machinery standards registered	Number of standards registered	2	4	4	4	5
Engineering technologies training reports produced.	No. of training reports	12	12	12	12	13
New technologies adopted and adapted	No. of New technologies adopted and adapted	8	5	5	5	6
<b>Sub-Programme 2: SOIL CONSERVATION SERVICES</b>						
Area conserved	Area conserved (hectares)	10,000	100,000	100,000	100,000	101,000
Gullies rehabilitated	No. of gullies rehabilitated	12	40	40	40	41
Small farm/communal dams/weirs constructed	No of small farm communal dams/weirs constructed	23	32	32	32	33
Soil Conservation Regulatory Framework	Number of farmers and extension officers trained	-	1	1	1	2



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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT</b> (a,b)							
Sub-programme 1: Agricultural Engineering and Mechnisation Ser	31,164,345	199,959,903	43,182,746	<b>307,602,000</b>		395,197,000	455,057,000
Sub-programme 2 : Soil Conservation Services	10,963,547	31,059,049	30,383,762	<b>113,101,000</b>		148,721,000	169,313,000
<b>Total</b>	<b>42,127,892</b>	<b>231,018,952</b>	<b>73,566,508</b>	<b>420,703,000</b>		<b>543,918,000</b>	<b>624,370,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	13,975,358	14,440,986	38,213,114	<b>55,167,000</b>		60,257,000	67,351,000
Wages and salaries in kind	87,053	2,801,657	153,917	<b>5,543,000</b>		6,055,000	6,769,000
	<b>14,062,411</b>	<b>17,242,643</b>	<b>38,367,031</b>	<b>60,710,000</b>		<b>66,312,000</b>	<b>74,120,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,625,475	6,603,289	778,659	<b>50,000,000</b>		67,972,000	76,707,000
Education materials, supplies and services	668,701	1,217,945					
Hospitality	129,925	236,641					
Medical supplies and services	32,892	59,908					
Office supplies and services	1,546,319	2,816,402		<b>20,000,000</b>		27,188,000	30,682,000
Rental and hire expenses	1,311,173	2,388,116	966,162	<b>500,000</b>		680,000	767,000
Training and development expenses	74,242	135,222		<b>2,471,000</b>		3,359,000	3,791,000
Domestic travel expenses	2,254,979	4,107,125	3,009,374	<b>35,000,000</b>		47,580,000	53,695,000
Foreign travel expenses	2,197,640	4,002,690	29,074	<b>16,000,000</b>		21,751,000	24,546,000
Utilities and other service charges	1,986,057	3,617,322	4,741,786	<b>16,330,000</b>		22,200,000	25,052,000
Chemicals, fertiliser and animal feeds	829,159	1,510,195	26,730				
Financial transactions			133,900				
Institutional provisions	1,379,871	2,513,239	368,429	<b>14,000,000</b>		19,032,000	21,477,000
Maintenance of physical infrastructure	91,251	166,200					
Maintenance of technical and office equipment	374,269	681,678					
Maintenance of vehicles and mobile equipment	1,283,140	2,337,056	462,515	<b>6,000,000</b>		8,157,000	9,205,000
Fumigation and cleaning services	226,844	413,164		<b>13,800,000</b>		18,760,000	21,171,000
Fuel, oils and lubricants	3,355,696	6,111,924	3,160,376	<b>9,200,000</b>		12,507,000	14,114,000
Other goods and services not classified above	31,763	57,852		<b>4,216,000</b>		5,731,000	6,467,000
	<b>21,399,396</b>	<b>38,975,968</b>	<b>13,677,005</b>	<b>187,517,000</b>		<b>254,917,000</b>	<b>287,674,000</b>
<b>Other expenses</b>							
Subscriptions		12,658	32,947	<b>2,811,000</b>		3,821,000	4,312,000
<b>Acquisition of non-financial assets</b> (f)							
Buildings and structures	3,980,090	20,069,120	14,358,175	<b>30,469,000</b>		21,490,000	25,358,000
Transport equipment	2,382,653	16,724,267		<b>20,258,000</b>		37,209,000	43,907,000

Other machinery and equipment	160,918	13,379,413	7,131,350		6,739,000	7,952,000
	6,523,661	50,172,800	21,489,525	<b>50,727,000</b>	65,438,000	77,217,000
<b>Acquisition of financial assets</b>						
Loans	142,424	124,614,883		<b>118,938,000</b>	153,430,000	181,047,000
<b>Total</b>	42,127,892	231,018,952	73,566,508	<b>420,703,000</b>	543,918,000	624,370,000

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

**PROGRAMME 6: ANIMAL HEALTH AND ADVISORY SERVICES**

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Reduced disease and pest to the production environment	Foot and mouth disease prevalence	5	1	1	1	1
	Tickborne disease prevalence	30%	30%	30%	20%	20%
Increased access to tsetse freed land for crop and livestock production	Area cleared of tsetse (km2)	1 000	500	600	700	800
	Area put under targets (km2)	3 000	3 000	3 600	3 700	3 800
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 Control of animal and zoonotic diseases and animal welfare</b>						
Cattle Dipped	Number of dipping sessions	35	45	45	45	45
Livestock vaccinated	Number of cattle vaccinated against FMD	961,188	989,200	1,000,000	1,000,000	1,000,000
	Number of Cattle vaccinated against anthrax	963,041	933,000	950,000	1,000,000	1,200,000
	Number of Poultry vaccinated against Newcastle	8,914,330	13,428,000	15,000,000	18,000,000	20,000,000
Dip Tanks Rehabilitated	Number of dip tanks rehabilitated	481	367	500	500	500
Dip Tanks Constructed	Number of dip tanks constructed	31	40	50	50	50
FMD Fence Maintained	Length of fence maintained	192	192	192	192	192
Disease surveillance programs implemented (FMD CA ND Types CBPP PPR)	Number of disease surveillance programmes implemented	11	11	11	11	11
Cattle Identified to Dip tank of origin	Number of cattle identified to dip tank of origin	2,382,671	1,445,000	1,500,000	1,500,000	1,500,000
Value chain players trained	Number of value chain players trained	582,500	582,500	600,000	600,000	600,000

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2. Veterinary Technical Services</b>						
Laboratory sample tested	Number of laboratory samples tested	18,300	20,000	22,000	25,000	27,000
Theileria vaccine produced	Number of dosage produced	91,250	300,000	600,000	625,000	650,000
Newcastle disease vaccine produced	Number of dosage produced	16 million	20 million	25 million	27 million	29 million
Animal commodity establishments certified	Number of animal commodities establishments certified	459	459	466	470	475
Dairy herds sampled for Contagious Abortion accreditation	Number of dairy herds sampled	225	250	255	260	265
Wildlife establishments certified	Number of establishments certified	46	46	41	41	41
Animal carcasses certified	Number of animal carcasses certified	408,000	410,000	420,000	425,000	430,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Tsetse Control and Surveillance</b>						
Area deployed with Tsetse targets	Area in square kilometres	2 600	3 000	3 600	3 700	3 800
Area surveyed for tsetse	Area in square kilometres	8,000	8 000	8 000	9 000	10 000
Cattle blood smears collected and examined	Number of blood smears	9 518	8 000	9 000	10 000	11 000
Traffic control gate inspections conducted	Inspections (Days)	2 555	2 562	2 555	2 555	2 555
Drones feasibility studies conducted		-	1	1	-	-
Oduor attractants evaluated	Number of Oduors attractants	-	1	-	-	-
Atlas of Tsetse and AAT updated	Atlas records (Number)	10 000	10 000	10 000	10 000	10 000
Effects of climate change on tsetse densities and distribution assessed	Number of trials	1	1	1	1	1

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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	
<b>PROGRAMME 6: ANIMAL HEALTH ADVISORY SERVICES</b>	<i>(a,b)</i>							
Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection	188,593,303	357,958,126	244,551,981	<b>768,168,000</b>		926,981,000	1,042,379,000	
Sub-Programme 2: Veterinary Technical Services	103,232,499	150,791,320	8,988,731	<b>378,595,000</b>		454,238,000	512,458,000	
Sub-Programme 3: Tsetse Control & Surveillance	103,416,223	147,801,662	6,970,978	<b>367,455,000</b>		440,892,000	495,679,000	
<b>Total</b>	<b>395,242,025</b>	<b>656,551,108</b>	<b>260,511,690</b>	<b>1,514,218,000</b>		<b>1,822,111,000</b>	<b>2,050,516,000</b>	

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	<i>(c)</i>						
Wages and salaries in cash	207,964,467	264,458,546	164,179,062	<b>857,086,000</b>		936,110,000	1,046,268,000
Wages and salaries in kind	715,402	4,088,150	99,957	<b>9,762,000</b>		10,663,000	11,919,000
	<b>208,679,869</b>	<b>268,546,696</b>	<b>164,279,019</b>	<b>866,848,000</b>		<b>946,773,000</b>	<b>1,058,187,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	11,542,517	16,673,563	490,973	<b>21,448,000</b>		29,158,000	32,905,000
Education materials, supplies and services	3,503,592	5,061,058		<b>7,106,000</b>		9,660,000	10,901,000
Hospitality	3,264,149	4,715,176		<b>2,079,000</b>		2,826,000	3,189,000
Medical supplies and services	10,011,523	14,461,990		<b>25,813,000</b>		35,091,000	39,600,000
Office supplies and services	6,251,523	9,030,540	1,778,386	<b>19,437,000</b>		26,423,000	29,819,000
Rental and hire expenses	7,324,599	10,580,635		<b>9,815,000</b>		13,342,000	15,056,000
Training and development expenses	4,178,516	6,036,010	275,209	<b>10,403,000</b>		14,141,000	15,958,000
Domestic travel expenses	7,592,889	10,968,189	1,482,118	<b>21,710,000</b>		29,513,000	33,305,000
Foreign travel expenses	4,453,155	6,432,737	242,920	<b>3,769,000</b>		5,123,000	5,782,000
Utilities and other service charges	5,150,338	7,439,843	398,000	<b>16,325,000</b>		22,192,000	25,043,000
Chemicals, fertiliser and animal feeds	44,282,217	167,502,660	81,769,434	<b>271,467,000</b>		369,040,000	416,464,000
Financial transactions	230,863	333,489		<b>1,000,000</b>		1,360,000	1,534,000
Institutional provisions	11,742,592	16,962,579	915,515	<b>39,014,000</b>		53,037,000	59,853,000
Maintenance of physical infrastructure	5,600,760	8,090,491	444,196	<b>16,983,000</b>		23,087,000	26,054,000
Maintenance of stationary plant, equipment and fixed assets	2,909,255	4,202,518	31,253	<b>3,626,000</b>		4,929,000	5,563,000
Maintenance of technical and office equipment	2,716,016	3,923,378	419,185	<b>7,233,000</b>		9,833,000	11,096,000
Maintenance of vehicles and mobile equipment	8,936,953	12,909,738	985,252	<b>33,404,000</b>		45,410,000	51,245,000
Fumigation and cleaning services	1,754,977	2,535,124		<b>3,889,000</b>		5,287,000	5,967,000
Fuel, oils and lubricants	17,685,099	25,546,736	4,775,533	<b>30,464,000</b>		41,413,000	46,735,000
Other goods and services not classified above	52,231	75,450		<b>10,129,000</b>		13,769,000	15,538,000
	<b>159,183,764</b>	<b>333,481,904</b>	<b>94,007,974</b>	<b>555,114,000</b>		<b>754,634,000</b>	<b>851,607,000</b>
<b>Current grants</b>	<i>(d)</i>						
Other general government units	4,826,934	6,036,009	977,727	<b>18,999,000</b>		25,828,000	29,147,000
<b>Other expenses</b>							
Subscriptions	371,727	2,263,503		<b>5,419,000</b>		7,367,000	8,314,000
<b>Acquisition of non-financial assets</b>	<i>(f)</i>						
Buildings and structures	14,683,628	21,555,561	925,110	<b>12,102,000</b>		15,611,000	18,421,000

Transport equipment	2,410,397	10,563,017		<b>41,736,000</b>	53,839,000	63,530,000
Other machinery and equipment	5,050,269	12,595,416	321,860	<b>10,000,000</b>	12,899,000	15,221,000
Capital grants	35,437	1,509,002		<b>4,000,000</b>	5,160,000	6,089,000
	22,179,731	46,222,996	1,246,970	<b>67,838,000</b>	87,509,000	103,261,000
<b>Total</b>	395,242,025	656,551,108	260,511,690	<b>1,514,218,000</b>	1,822,111,000	2,050,516,000

(g)

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

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

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

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

**7.1 Land Acquisition**

**7.2 Estate Management**

**7.3 Valuation**

**7.4 Land Resettlement**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased state land	Hectareage acquired	2,930	500	500	500	500
Improved access to land information	Reliable gender disaggregated land data base as a %	57	72	100	100	100
Enhanced security of tenure	Number of leases and permits issued	3,736	1,460	3,660	4,000	5,000
Enhanced valuation of land and infrastructure	Number of valuation reports produced for the purpose of compensation and lease rental	388	280	300	400	480
Improved access to land	Number of layouts produced and A2 settlement permits issued	318	500	500	500	500
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Land acquisition</b>						
Hectares of land acquired	Hectares of land acquired	2,930	500	500	500	500
Updated land information	Reliable gender disaggregated land database %	57	72	100	100	100
Farmers compensated	Amount of compensation paid (ZWG)	1,641,000	3,202,000	90,000,000	100,000,000	100,000,000
<b>Sub-Programme 2: Estate Management</b>						
Secure Tenure documents	Number of tenure documents issued	3,401	1,600	1,750	2,000	2,500
Trading site leases issued	Number of short term leases issued	335	900	950	1,000	1,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub - Programme 3: Valuation</b>						
Valuation reports for compensation and lease rental purpo	Number of valuation reports produced for the purpose of compensation and lease rental	388	280	300	400	480
<b>Sub - Programme 4: Land Resettlement</b>						
Layouts produced	Number of layouts produced and verified	318	500	500	500	500

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 7: LAND RESETTLEMENT AND SECURITY OF TENURE</b>							
Sub-Programme 1: Land Acquisition	91,815,930	330,736,368	21,074,808	<b>298,052,000</b>		387,101,000	445,709,000
Sub-Programme 2: Estate Management	9,954,582	48,325,303	18,964,363	<b>113,838,000</b>		149,619,000	170,481,000
Sub-Programme 3: Valuation	5,128,209	31,118,432	2,081,539	<b>59,420,000</b>		78,734,000	89,790,000
Sub-Programme 4: Land Resettlement	12,831,455	49,422,436	4,639,215	<b>240,275,000</b>		313,520,000	358,071,000
<b>Total</b>	<b>119,730,176</b>	<b>459,602,539</b>	<b>46,759,925</b>	<b>711,585,000</b>		<b>928,974,000</b>	<b>1,064,051,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	15,464,600	15,680,739	34,448,942	<b>73,312,000</b>		80,079,000	89,507,000
Wages and salaries in kind	53,497	2,226,351		<b>5,317,000</b>		5,809,000	6,495,000
	<b>15,518,097</b>	<b>17,907,090</b>	<b>34,448,942</b>	<b>78,629,000</b>		<b>85,888,000</b>	<b>96,002,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,141,567	20,326,259	356,662	<b>21,996,000</b>		29,904,000	33,746,000
Education materials, supplies and services	281,739	1,822,874		<b>1,826,000</b>		2,483,000	2,801,000
Hospitality	200,575	1,297,742		<b>1,550,000</b>		2,107,000	2,378,000
Medical supplies and services	471,585	3,051,202		<b>11,999,000</b>		16,311,000	18,406,000
Office supplies and services	1,625,592	10,517,746	1,181,135	<b>12,000,000</b>		16,313,000	18,409,000
Rental and hire expenses	2,738,084	17,715,686	406,276	<b>17,700,000</b>		24,060,000	27,152,000
Training and development expenses	858,742	5,556,146	140,595	<b>75,065,000</b>		102,046,000	115,160,000
Domestic travel expenses	2,122,328	13,731,681	5,175,684	<b>91,798,000</b>		124,793,000	140,830,000
Foreign travel expenses	1,816,838	11,755,129	9,712	<b>1,200,000</b>		1,631,000	1,841,000
Utilities and other service charges	2,553,836	16,523,575	823,226	<b>5,000,000</b>		6,798,000	7,672,000
Chemicals, fertiliser and animal feeds				<b>3,200,000</b>		4,350,000	4,909,000
Financial transactions	1,411,019	9,129,464		<b>8,800,000</b>		11,963,000	13,500,000
Institutional provisions	1,611,598	10,427,205	540,713	<b>6,000,000</b>		8,157,000	9,205,000
Maintenance of physical infrastructure	511,933	3,312,260		<b>8,000,000</b>		10,876,000	12,274,000
Maintenance of technical and office equipment	648,372	4,195,027		<b>2,500,000</b>		3,399,000	3,836,000
Maintenance of vehicles and mobile equipment	730,000	4,723,176	1,271,982	<b>20,000,000</b>		27,188,000	30,683,000
Maintenance of stationary plant, equipment and fixed assets	114,281	739,411		<b>60,200,000</b>		81,838,000	92,355,000
Fumigation and cleaning services	632,045	4,089,396		<b>12,904,000</b>		17,542,000	19,795,000
Fuel, oils and lubricants	1,935,783	12,524,719	2,404,998	<b>19,456,000</b>		26,450,000	29,849,000
Other goods and services not classified above	275,208	1,780,622		<b>1,500,000</b>		2,039,000	2,301,000
	<b>23,681,125</b>	<b>153,219,320</b>	<b>12,310,983</b>	<b>382,694,000</b>		<b>520,248,000</b>	<b>587,102,000</b>
<b>Acquisition of non-financial assets</b> (f)							
Buildings and structures				<b>3,000,000</b>		3,870,000	4,566,000
Transport equipment	1,013,870	6,790,509		<b>90,131,000</b>		116,269,000	137,197,000
Other machinery and equipment	2,263,937	4,783,705		<b>10,000,000</b>		12,900,000	15,222,000



Other Fixed assets		3,772,505		<b>57,131,000</b>		73,699,000	86,964,000
Non produced assets	77,253,147	273,129,410		<b>90,000,000</b>		116,100,000	136,998,000
	80,530,954	288,476,129		<b>250,262,000</b>		322,838,000	380,947,000
<b>Total</b>	<b>119,730,176</b>	<b>459,602,539</b>	<b>46,759,925</b>	<b>711,585,000</b>		<b>928,974,000</b>	<b>1,064,051,000</b>

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

**PROGRAMME 8: LAND SURVEYING AND MAPPING**

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

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

**8.1 Administration of cadastral surveys**

**8.2 Mapping**

**8.3 Monumentation of reaffirmation of international Boundaries**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved security of tenure	Increased number of title deeds holders	2,535	1,579	2,500	2,500	2,500
	Increased number of 99 year holders	1,005	634	1,000	1,000	1,000
	Examined property diagrams	18,965	25,930	10,000	10,000	10,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Administration of cadastral surveys</b>						
Deeds processed	Number of deeds, leases and permits processed	2,535	1,579	2,500	2,500	2,500
A2 farms surveyed	Number of A2 farms surveyed	1,005	634	1,000	1,000	1,000
Examined and approved surveys	Number of examined and approved surveys	18,965	25,930	10,000	10,000	10,000
<b>Sub-Programme 2: Mapping</b>						
Topographic maps approved	Number of topographic maps approved	48	48	70	100	100
<b>Sub-Programme 3: Monumentation of reaffirmation of international Boundaries</b>						
Geodetic monuments maintained	Trig beacons and TSMs maintained	162	145	145	145	145
Reaffirmed international boundary	International beacons reaffirmed	95	-	80	80	80

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 8: Land Survey and Mapping</b> (a,b)							
Sub-Programme 1: Administration of Cadastral Surveys	21,079,198	69,692,267	17,655,080	<b>218,624,000</b>		288,575,000	325,835,000
Sub-Programme 2: Mapping	8,104,663	34,156,768	3,065,838	<b>97,955,000</b>		131,057,000	148,155,000
Sub-Programme 3: Monumentation and Reaffirmation of International Boundaries	12,084,099	32,637,071	1,367,687	<b>53,298,000</b>		70,767,000	80,079,000
<b>Total</b>	<b>41,267,960</b>	<b>136,486,106</b>	<b>22,088,605</b>	<b>369,877,000</b>		<b>490,399,000</b>	<b>554,069,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	7,887,995	8,351,188	9,114,513	<b>39,232,000</b>		42,856,000	47,903,000
Wages and salaries in kind	-	1,179,813	61,195	<b>2,819,000</b>		3,081,000	3,445,000
	<b>7,887,995</b>	<b>9,531,001</b>	<b>9,175,708</b>	<b>42,051,000</b>		<b>45,937,000</b>	<b>51,348,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,395,789	11,963,370	948,131	<b>10,400,000</b>		14,137,000	15,954,000
Education materials, supplies and services	213,741	1,067,317		<b>100,000</b>		136,000	153,000
Hospitality	185,245	925,019		<b>250,000</b>		340,000	384,000
Medical supplies and services	166,509	831,461		<b>250,000</b>		340,000	384,000
Office supplies and services	1,692,286	8,450,413		<b>20,000,000</b>		27,188,000	30,682,000
Rental and hire expenses	2,248,503	11,227,882	2,756,912	<b>40,000,000</b>		54,377,000	61,365,000
Training and development expenses	287,085	1,433,552		<b>2,000,000</b>		2,719,000	3,068,000
Domestic travel expenses	1,359,873	6,790,510	4,055,028	<b>55,000,000</b>		74,769,000	84,377,000
Foreign travel expenses	1,223,885	6,111,460	2,782,512	<b>10,000,000</b>		13,594,000	15,341,000
Utilities and other service charges	2,093,598	10,454,368	454,784	<b>10,000,000</b>		13,595,000	15,342,000
Chemicals, fertiliser and animal feeds				<b>50,000,000</b>		67,971,000	76,706,000
Financial transactions	3,173,034	15,844,524	512,142	<b>8,000,000</b>		10,875,000	12,273,000
Institutional provisions	2,493,098	12,449,268	336,037	<b>7,250,000</b>		9,856,000	11,123,000
Maintenance of physical infrastructure	362,633	1,810,803		<b>2,500,000</b>		3,398,000	3,835,000
Maintenance of technical and office equipment	690,513	3,448,070		<b>2,000,000</b>		2,719,000	3,068,000
Maintenance of vehicles and mobile equipment	936,800	4,677,906	63,318	<b>10,000,000</b>		13,594,000	15,341,000
Maintenance of stationary plant, equipment and fixed assets				<b>50,000,000</b>		67,972,000	76,707,000
Fumigation and cleaning services	383,786	1,916,433		<b>2,500,000</b>		3,399,000	3,836,000
Fuel, oils and lubricants	3,420,833	17,081,906	1,004,033	<b>20,000,000</b>		27,189,000	30,682,000
Other goods and services not classified above	152,274	760,382		<b>331,000</b>		450,000	508,000
	<b>23,479,485</b>	<b>117,244,644</b>	<b>12,912,897</b>	<b>300,581,000</b>		<b>408,618,000</b>	<b>461,129,000</b>
<b>Other expenses</b>							
Subscriptions to various organizations		1,433,552		<b>10,064,000</b>		13,681,000	15,439,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	872,290	5,432,409					
Other machinery and equipment	9,028,190	2,844,500		<b>17,181,000</b>		22,163,000	26,153,000

Total

9,900,480	8,276,909		<b>17,181,000</b>		22,163,000	26,153,000
41,267,960	136,486,106	22,088,605	<b>369,877,000</b>		490,399,000	554,069,000

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

**PROGRAMME 9: INTERGRATED WATER AND IRRIGATION RESOURCES DEVELOPMENT AND MANAGEMENT**

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

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

**9.1 Integrated Water Resources Management**

**9.2 Irrigation Development and Management**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023		2024	2025	2026	2027
		Actual		Target	Target	Target	Target
Increased access to safe and clean water	Households with access to safe water supply(%)	Urban 82%	Rural 52%	<b>Urban 98% Rural 82%</b>	Urban 98.5% Rural 85%	Urban 99% Rural 90%	Urban 100% Rural 95%
	Water used for production purposes (million megalitres)	2					
Increased area under irrigation	Number of hectares developed	5500ha		<b>7000ha</b>	3679ha	5000ha	6500ha
Outputs	Output Indicator	2023		2024	2025	2026	2027
		Actual		Target	Target	Target	Target
<b>9.1 Integrated Water Resources Management</b>							
Water supply infrastructure developed	Number of dams completed	-					
	Number of boreholes drilled	1,771		<b>5,000</b>	<b>2,000</b>	2,000	2,000
Water supply infrastructure rehabilitated	Number of boreholes rehabilitated	1,777		<b>2,000</b>	2,000	2,000	2,000
<b>9.2 Irrigation Development and Management</b>							
Irrigation Development	Area developed (ha)	3,000		<b>4,000</b>	<b>4,000</b>	5,000	5,000
	Area rehabilitated (ha)	2,500		<b>3,000</b>	<b>3,000</b>	4,000	3,500
	Design reports	70		<b>70</b>	<b>70</b>	55	55

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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
<b>PROGRAMME 9: INTEGRATED WATER AND IRRIGATION RESOURCES DEVELOPMENT AND MANAGEMENT</b>	(a,b)							
Sub-Programme 1: Integrated Water Resources Management	1,637,232,592	1,150,359,634	3,089,230,152	<b>2,454,849,000</b>	11,000,000	3,168,984,000	3,734,985,000	
Sub-Programme 2: Irrigation Development and Management	211,875,511	419,089,382	570,037,192	<b>665,889,000</b>	1,389,081,000	881,653,000	1,025,475,000	
<b>Total</b>	<b>1,849,108,103</b>	<b>1,569,449,016</b>	<b>3,659,267,344</b>	<b>3,140,738,000</b>	<b>1,400,081,000</b>	<b>4,050,637,000</b>	<b>4,760,460,000</b>	

**Economic Classification**

<b>EXPENSES</b>	(c)						
<b>Compensation of employees</b>							
Wages and salaries in cash	17,426,865	22,065,994	14,424,895	<b>74,048,000</b>		80,879,000	90,338,000
Wages and salaries in kind	53,412	202,731		<b>1,372,000</b>		1,499,000	1,676,000
	<b>17,480,277</b>	<b>22,268,725</b>	<b>14,424,895</b>	<b>75,420,000</b>		<b>82,378,000</b>	<b>92,014,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	6,374,747	16,175,796	2,604,826	<b>55,099,000</b>	315,000	74,903,000	84,529,000
Education materials, supplies and services	255,715	648,871		<b>2,390,000</b>		3,249,000	3,666,000
Hospitality	321,130	814,861		<b>2,100,000</b>		2,855,000	3,222,000
Medical supplies and services	130,831	331,980		<b>1,810,000</b>		2,461,000	2,778,000
Office supplies and services	2,409,696	6,114,554	638,013	<b>10,240,000</b>	262,000	13,921,000	15,710,000
Rental and hire expenses	2,742,124	6,958,087	2,094,909	<b>10,919,000</b>		14,845,000	16,754,000
Training and development expenses	1,126,928	2,859,559	423,411	<b>12,950,000</b>	525,000	17,604,000	19,866,000
Domestic travel expenses	3,464,042	8,789,938	1,334,841	<b>21,215,000</b>	3,150,000	28,840,000	32,546,000
Foreign travel expenses	2,379,995	6,039,191	89,381	<b>4,500,000</b>	1,260,000	6,117,000	6,903,000
Utilities and other service charges	2,265,156	5,747,789	217,997	<b>3,930,000</b>		5,343,000	6,031,000
Chemicals, fertiliser and animal feeds	385,059	977,079	45,219	<b>1,500,000</b>		2,039,000	2,301,000
Institutional provisions	2,251,668	5,713,563	1,006,934	<b>14,650,000</b>	105,000	19,916,000	22,476,000
Maintenance of physical infrastructure	172,459	437,611		<b>800,000</b>	2,100,000	1,088,000	1,227,000
Maintenance of technical and office equipment	1,100,168	2,791,654	132,166	<b>2,610,000</b>		3,549,000	4,005,000
Maintenance of vehicles and mobile equipment	2,315,366	5,875,194	1,061,496	<b>14,471,000</b>		19,672,000	22,200,000
Maintenance of stationary plant, equipment and fixed assets				<b>6,534,000</b>		8,883,000	10,025,000
Fumigation and cleaning services	741,521	1,881,593		<b>1,150,000</b>		1,564,000	1,765,000
Fuel, oils and lubricants	5,133,759	13,026,836	2,600,196	<b>19,476,000</b>	1,050,000	26,476,000	29,878,000
Other goods and services not classified above			654,604	<b>2,250,000</b>	57,000	3,059,000	3,452,000
	<b>33,570,364</b>	<b>85,184,156</b>	<b>12,903,993</b>	<b>188,594,000</b>	<b>8,824,000</b>	<b>256,384,000</b>	<b>289,334,000</b>
<b>Other expenses</b>							
Subscriptions to various organizations	1,473,244	6,036,009	326,272	<b>12,969,000</b>		17,630,000	19,895,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	175,295,665	372,429,305	558,144,218	<b>406,174,000</b>	1,389,081,000	523,962,000	618,281,000
Transport equipment	3,243,411	14,703,746		<b>2,851,000</b>		3,678,000	4,340,000

Other machinery and equipment	310,236	4,938,397		<b>68,429,000</b>	2,176,000	88,273,000	104,162,000
Other fixed assets			<b>1,169,292,849</b>	<b>4,301,000</b>		5,548,000	6,546,000
Capital grants	1,617,734,906	1,063,888,678	1,904,175,117	<b>2,382,000,000</b>		3,072,784,000	3,625,888,000
(g)	1,796,584,218	1,455,960,126	3,631,612,184	<b>2,863,755,000</b>	1,391,257,000	3,694,245,000	4,359,217,000
<b>Total</b>	1,849,108,103	1,569,449,016	3,659,267,344	<b>3,140,738,000</b>	1,400,081,000	4,050,637,000	4,760,460,000

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

		Notes						
(a)	The Secretary for Lands, Agriculture, Fisheries, Water and Rural Development will Account for the Vote Appropriation							
(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.							
		2023	2024	2025	INDICATIVE ESTIMATES			
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
(e)	<b>Provision caters for current grants</b>							
	<b>Programme I: Policy and Administration</b>							
	<b>SP2. Finance and Administration</b>							
	<b>Grain Marketing Board</b>							
	Compensation of Employees	245,503,843	182,221,782	152,533,191	<b>475,383,000</b>		518,337,000	580,307,000
	Use of Goods and Services	129,807,755	96,347,984	311,799,112	<b>839,916,000</b>		1,141,807,000	1,288,538,000
	<b>Programme II: Agricultural Education</b>							
	Sub-Programme 1: Teaching and Learning							
	Current Grants							
	Farmers Development Trust							
	Use of Goods and Services	2,928,269	1,207,202	375,000	<b>4,600,000</b>		6,253,000	7,057,000
	<b>Programme III: Crops and and Livestock Research and Technology Development</b>							
	Sub- Programme 1: Crop Research, Biodiversity and Variety Development							
	Current Grants							
	<b>Agricultural Research Council</b>							
	Compensation of Employees	7,144,642	6,747,199	1,005,073	<b>3,277,000</b>		4,455,000	4,001,000
	Use of Goods and Services	2,650,660	2,503,208	600,000	<b>16,686,000</b>		22,683,000	25,598,000
	<b>Sub- Programme 3: Regulatory Compliance and Quality Assurance</b>							
	Current Grants							
	African Centre for Fertiliser Development							
	Use of Goods and Services	1,697,401	1,602,978	500,000	<b>16,687,000</b>		22,685,000	25,600,000
	<b>Programme VI: Animal Health and Advisory Services</b>							
	Sub-Programme 1-Control of Animal and Zoonotic Diseases and Animal Welfare							
	Current Grants							
	Pig Industry Board	4,826,934	6,036,009	977,727	<b>18,999,000</b>		25,828,000	29,147,000
(f)	<b>Provision caters for other expenses.</b>							
	<b>Subscriptions to various organisations</b>		1,676,028	526,999	<b>6,215,000</b>		8,449,000	9,535,000
	<b>Programme I: Policy and Administration</b>							
	<b>SP2. Finance and Administration</b>							
	<b>Other Expenses</b>							
	Subscriptions to various organisations	15,052,121	1,509,002	3,323,452	<b>13,225,000</b>		17,978,000	20,288,000
	<b>Programme III: Crops and and Livestock Research and Technology Development</b>							
	Sub- Programme 1: Crop Research, Biodiversity and Variety Development							
	Subscriptions to various organisations	12,908	1,800,863	2,852,799	<b>6,216,000</b>		8,450,000	9,536,000



**Programme IV: Agricultural Advisory and Rural Development Services**

*Social Benefits*

<b>Agricultural Input Support (Vulnerable Input Scheme)</b>	3,441,091,537	1,719,001,360	1,931,015,596	<b>10,216,000,000</b>	13,887,932,000	15,672,636,000
---	---------------	---------------	---------------	-----------------------	----------------	----------------

**Subsidies**

<b>Cotico</b>		2,263,503				
---------------	--	-----------	--	--	--	--

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

<b>Programme V: Agricultural Engineering and Farm Infrastructure Development</b>						
<b>Sub-Programme 2-Soil Conservation Services</b>						
<b>Other Expenses</b>						
Subscriptions to various organisations		12,658	32,947	<b>2,811,000</b>	3,821,000	4,312,000
<b>Programme VI: Animal Health and Advisory Services</b>						
<b>Sub-Programme 1-Control of Animal and Zoonotic Diseases and Animal Welfare</b>						
<b>Other Expenses</b>						
Subscriptions to various organisations	371,727	2,263,503		<b>5,419,000</b>	7,367,000	8,314,000
<b>Programme VIII: Land Survey and Mapping</b>						
<b>Sub-Programme 2: Mapping</b>						
<b>Other Expenses</b>						
Subscriptions to various organisations		1,433,552		<b>10,064,000</b>	13,681,000	15,439,000
<b>Programme IX: Intergrated Water and Irrigation Resources Development and Management</b>						
<b>Sub -Programme 1: Integrated Water Resources Management</b>						
<b>Other Expenses</b>						
Subscriptions to various organisations	1,473,244	5,130,608	326,272	<b>9,727,000</b>	13,223,000	14,922,000
<b>Sub -Programme 2: Irrigation Development and Management</b>						
<b>Other Expenses</b>						
Subscriptions to various organisations		905,401		<b>3,242,000</b>	4,407,000	4,973,000
<b>(g) Provision caters for the following buildings and structures</b>						
<b>P1.POLICY AND ADMINISTRATION</b>						
Ngungunyana building		30,046,739	833,301	<b>77,565,000</b>	100,059,000	118,070,000
<b>P2.AGRICULTURE EDUCATION</b>						
Kushinga Phikelela Institutional buildings	757,385	1,502,337		<b>4,644,000</b>	5,480,000	99,889
Kushinga Phikelela Borehole drilling		2,178,389				
Mlezu Institutional buildings	436,411	901,402				
Mlezu Irrigation Development		375,584		<b>4,644,000</b>	5,480,000	99,889
Mlezu Installation of Boreholes	321,128					
Shamva Institutional Buildings	214,026			<b>4,644,000</b>	5,480,000	99,889
Shamva Irrigation Development	368,352	225,351				
Gwebi borehole drilling		901,402		<b>3,600,000</b>	4,644,000	5,480,000
Gwebi fencing		112,675				
Gwebi road surfacing		751,168				
Gwebi irrigation development		600,935				
Chibero		1,246,940				
Esigodini		503,283				
RIO		240,374				
Head Office						
<b>TOTAL</b>	<b>1,728,951</b>	<b>9,539,840</b>		<b>17,532,000</b>	<b>21,084,000</b>	<b>5,779,667</b>

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

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

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

Coffee Research Institute	10,252,496		4,275,532			
Crop Breeding Institute	10,060,622		7,977,881			
Nyanga experiment Station	1,030,343		3,121,378			
Chiredzi Research Institute	3,394,045		144,042			
Chisumbanje Experiment Station	512,611					
Horticulture Research Center	255,854		179,133			
Save Research Institute	5,103,280		894,872			
Agronomy Research Institute- Panmure	8,134,819		1,632,164			
Cotton Research	17,040,509	9,914,686	821,606	72,000,000	92,880,000	109,598,000

**SP2.Livestock and Pastures Production Research**

Makoholi Research Institution				36,000,000	46,440,000	54,799,000
Grasslands Research Institution	6,162,944	43,235		5,371,000	6,929,000	8,176,000

**SP4.Analytical and Advisory Services**

Construction of F14 houses		1,709,439		1,489,000	1,921,000	2,267,000
----------------------------	--	-----------	--	-----------	-----------	-----------

**SP5. Migratory Pests Control and Surveillance**

Plant Protection Research services			512,818			
------------------------------------	--	--	---------	--	--	--

**P4. CROPS AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICE.**

Goromonzi/Domboshava Apiculture centre	177,183			18,000,000	23,220,000	27,400,000
--	---------	--	--	------------	------------	------------

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

**SP1. Agricultural Engineering and Mechanisation Services**

Upgrading of Institute of Agriculture Engineering		10,478,345	4,381,175	16,659,000	21,490,000	25,358,000
Upgrading of Domboshava Farm		4,507,011	9,977,000			

**SP2. Soil and Water Engineering**

Mutirikwi Dam Catchment area	604,700	4,995,119				
Hunyani River Catchment area	131,529					
Tuli- Manyange Catchment area	2,265,708					
Nyamhanda Dam Catchment area	131,529					
Osborne Dam Catchment Areas	131,529					
Mundi-Mataga Dam Catchment Area	131,528					
Gwayi- Shangani Dam Catchment	452,250			21,010,000	27,103,000	31,982,000
Muchekeeranwa Dam Catchment area	131,317					

**P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES**

**SP1. Control of Animal and Zoonotic Diseases and Animal Welfare Protection**

Marondera Provincial offices (Animal Extn Services)		450,701		3,600,000	4,644,000	5,480,000
Esigodini District Offices (Animal Extn Services)						
Umzingwane District Offices (Animal Extn Services)		600,935				
binga District Offices (Animal Extn Services)		751,168				
Nkayi District Offices (Animal Extn Services)		751,168				
Chimanimani District Offices (Animal Extn Services)		450,701				

**Other structures**

Foot and Mouth Disease Control Fence-Gonarezhou		3,755,842				
---	--	-----------	--	--	--	--

*Construction and rehabilitation of dip tanks*

5,258,179

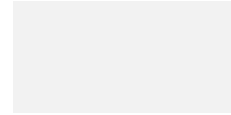


VOTE 8. LANDS, AGRICULTURE, FISHERIES, WATER AND RURAL DEVELOPMENT (continued)

<b>SP2. Veterinary Technical Services</b>						
Beitbridge staff accommodation		1,201,870		2,000,000	2,580,000	3,044,000
Central Veterinary Laboratory Rehabilitation		2,345,630				
Mazowe Bull Center		1,502,337	677,110			
Veterinary Technical Services Epidemiology Saver Room		751,168				
<b>SP3. Tsetse Control and Surveillance</b>						
Siakobvu staff house (Tsetse control)		2,138,312	248,000			
Doma staff house (Tsetse control)		1,502,337		1,560,000	2,012,000	2,374,000
Makuti staff house (Tsetse control)						
<b>P7. LAND RESETTLEMENT AND SECURITY OF TENURE</b>						
<b>SP1. Land Acquisition</b>						
Land Information Management System		2,253,505		25,000,000	32,250,000	38,055,000
<b>SP2. Estate Management</b>						
Intellectual property products				1,500,000	1,935,000	2,283,000
Land Information Management System				11,500,000	14,835,000	17,505,000
<b>SP3. Valuation</b>						
Intellectual property products				1,500,000	1,935,000	2,283,000
Land Information Management System				1,500,000	1,935,000	2,283,000
<b>SP4. Land Resettlement</b>						
Intellectual property products		1,502,337		2,131,000	2,749,000	3,244,000
Land Information Management System				17,000,000	21,930,000	25,877,000
<b>P9. INTEGRATED WATER RESOURCES AND IRRIGATION MANAGEMENT</b>						
<b>SP1. Integrated Water Resources Management</b>						
NAC						
Integrated Rural Water Supply and Sanitation Programme (IRWSSP)				5,600,000	7,224,000	8,524,000
<b>SP2. Irrigation Development</b>						
Zhove canal and irrigation				10,400,000	13,416,000	15,831,000
Kwalu irrigation	252,976	37,558,424	850,581	9,360,000	12,074,000	14,247,000
Calssvale irrigation			543,551,555	9,360,000	12,074,000	14,247,000
Bengura irrigation		1,502,337	693,500	1,747,000	2,254,000	2,660,000
Masembura Irrigation		919,430				
Kunzvi Irrigation				39,680,000	51,187,000	60,401,000
Mupudzi Irrigation	202,650			2,080,000	2,683,000	3,166,000
Hiltop irrigation	6,152,704	635,667		416,000	537,000	634,000
Chinehasha irrigation	2,207,873			7,987,000	10,303,000	12,158,000
Tugwi mashandike		635,667				
Muzarabani		450,701				
Mutekedza		981,026				
Machangara		300,467				
Tuli-Manyange Irrigation		981,026				
Matezva		268,167				
Maboke		3,447,863				
Tshovani		1,915,480				
Chipikiri		1,149,288				
Thoneville		1,915,480				

Sengwa  
Chiwirirano  
Lee Farm  
Mabiya Farm  
Rimbi

2,451,814  
2,758,291  
3,446,361  
2,907,022  
2,681,671



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

Hauke		2,911,529				
Magudu		635,667				
Gutsa		3,004,674				
Bitá		698,014				
Shangani Sabelo		698,014				
Mopani irrigation					832,000	1,073,000
Bulawayo kraal irrigation	12,830,280	1,502,337	2,066,087		1,747,000	2,254,000
Nyabango irrigation	173,485	7,473,458			8,320,000	10,733,000
Chilonga Irrigation	337,079		34,405			12,665,000
Laparche Irrigation		696,860				
Portbury Irrigation		1,915,480				
Nyahombe irrigation		635,667			1,248,000	1,610,000
Pondorosa Irrigation					6,552,000	8,452,000
Nyagambe Irrigation					1,485,000	1,916,000
Masasa Irrigation					1,747,000	2,254,000
Burma Bamara Irrigation	229,767				1,747,000	2,254,000
Milsonia Irrigation	338,533					2,660,000
Nyika Irrigation	1,591,362	2,451,814				
Vuka Irrigation		4,214,055			1,310,000	1,690,000
Chipoli D (Shamva) Irrigation	951,916	3,754,340	838,923		1,747,000	2,254,000
Gwingwizha (Mazowe) Irrigation		635,667			1,310,000	1,690,000
Velvekia Irrigation		2,451,814			742,000	957,000
Everton (Mt Darwin)					2,184,000	2,817,000
Nyambudzi Irrigation					1,310,000	1,690,000
Chimhanda B (Rushinga) Irrigation		2,681,671			698,000	900,000
Karoi (Guruve) Irrigation					873,000	1,126,000
Matezva Irrigation					4,160,000	5,366,000
Osborne Irrigation					3,494,000	4,507,000
Mutema Taona Irrigation					6,240,000	8,050,000
Riversdale Irrigation					3,432,000	4,427,000
Morefields Irrigation					4,680,000	6,037,000
Muzvezve Block 8 Irrigation		698,014			6,240,000	8,050,000
Marovanyati Guvanda Irrigation		3,755,842			2,080,000	2,683,000
Musirizwi Irrigation		1,149,288				
Mabwematema		4,239,595				
Munjera Irrigation		1,915,480			2,322,000	2,995,000
Nhema Irrigation		698,014				
Mbuya Nehanda Irrigation		1,502,337				
Gororo Irrigation		635,667			3,240,000	4,180,000
Mahute Irrigation					873,000	1,126,000
Temperly Irrigation		2,681,671			698,000	900,000
Mbembeswani irrigation		698,014			8,480,000	10,939,000
Laverstork Elavante		450,701				
Karoi irrigation		1,502,337				
Biri Irrigation		2,103,272				
Ndiyadzo irrigation		2,681,671				
Carlsvale irrigation		1,502,337				
Chivhu		1,367,127				
Lilstock irrigation		5,010,294				
Bitá irrigation		1,915,480			2,080,000	2,683,000
Mhakwe irrigation		1,149,288			694,000	895,000

<i>Nyakomba Irrigation</i>	5,527,632		<b>2,745,000</b>	3,541,000	4,178,000
<i>Bubi-Lupane irrigation</i>	144,888	1,502,337	<b>2,080,000</b>	2,683,000	3,166,000
<i>Portelet irrigation</i>	4,958,031	698,014	<b>998,000</b>	1,287,000	1,519,000
<i>Romsley irrigation</i>	1,284,136	20,177,888	<b>4,240,000</b>	5,470,000	6,455,000
<i>Upper Lesapi irrigation</i>	13,218,667	635,667	<b>624,000</b>	805,000	950,000



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

Rustlers Gorge Irrigation	1,896,790	3,379,686		936,000	1,207,000	1,424,000
Sussex irrigation	36,325	635,667		748,000	965,000	1,139,000
Chinehasha irrigation	173,205			1,497,000	1,931,000	2,279,000
Valley irrigation				4,992,000	6,440,000	7,599,000
Chaora block irrigation	2,032,828	24,035,889		2,080,000	2,683,000	3,166,000
Kanyemba irrigation	3,507,789	4,567,104		2,306,000	2,975,000	3,511,000
Fraskati irrigation		698,014		1,248,000	1,610,000	1,900,000
Muzvezve Village 13 irrigation		1,915,480		274,000	353,000	417,000
Seke Sanyati irrigation				1,497,000	1,931,000	2,279,000
Nyambiri		2,681,671				
Svisva		1,915,480				
Phaphamani irrigation		450,701		624,000	805,000	950,000
Biri Irrigation		5,746,439		3,169,000	4,088,000	4,824,000
Carlsvale irrigation		3,417,817		3,141,000	4,052,000	4,781,000
Chemakudo Irrigation		3,447,863		24,120,000	31,115,000	36,716,000
Katsvenzve Irrigation		6,129,535		9,817,000	12,664,000	14,944,000
Manjera (Ruti) Irrigation		898,398		6,656,000	8,586,000	10,131,000
Vusamani Irrigation		1,469,286		6,240,000	8,050,000	9,499,000
Tshovani Irrigation				4,160,000	5,366,000	6,332,000
Thoneville Irrigation				6,240,000	8,050,000	9,499,000
Lee Farm Irrigation				4,160,000	5,366,000	6,332,000
Mabiya Farm Irrigation				3,120,000	4,025,000	4,750,000
Smallholder Irrigation Revitalisation Programme(IFAD)	30,226,806	26,816,715	8,176,356			
Smallholder Agriculture Cluster Project IFAD		25,524,426				
Operation and maintenance of irrigation schemes	47,176,320	13,521,033	1,160,116	54,724,000	70,594,000	83,301,000
Pedstock Irrigation Equipment Facility	31,288,972	1,532,384		231,000	298,000	352,000
Feasibility Studies for Irrigation projects	124,878	3,981,193		1,080,000	1,393,000	1,644,000
Green Climate Fund Project (GFC, UNDP)	12,610	574,644		375,000		
Upgrading and rehabilitation of irrigation demonstration plots			137,363	2,000,000	2,580,000	3,044,000
Offgrid Small Holder Farmer led Irrigation Systems		7,661,919		1,080,000	1,393,000	1,644,000
VIA(Vitual Irrigation Academy)		716,615		73,080,000	94,273,000	111,242,000
Technical performance evaluation of irrigation schemes	45,492	4,365,426	635,333	1,200,000	1,548,000	1,827,000
Project Management & Capacity building of Irrigation projects	8,371,670	19,235,923		5,872,000	7,575,000	8,939,000
<b>Total</b>	<b>175,295,665</b>	<b>331,723,515</b>	<b>558,144,218</b>	<b>400,574,000</b>	<b>516,738,000</b>	<b>609,757,000</b>
(h) Provision caters for the following capital grants						
<b>P1. POLICY AND ADMINISTRATION</b>						
<b>SP2. Finance and Administration</b>						
<b>Grain Marketing Board</b>						
Strategic Grain Reserve	3,216,904,644	984,157,631	1,676,206,089	810,000,000	1,044,900,000	1,232,982,000
<b>P2. AGRICULTURE EDUCATION</b>						
<b>SP1. Teaching and Learning</b>						
Farmers Development Trust	2,928,269	1,502,337		2,600,000	3,354,000	3,958,000
<b>P3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT</b>						
<b>SP1. Crop Research, biodiversity and Variety Development</b>						
Agriculture Research Council						
<b>SP3. Regulatory compliance and quality assurance</b>						
African Centre for Fertiliser Development	1,528,244	854,707		745,000	961,000	1,134,000

**P6. ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES**

*Pig Industry Board*

35,437

1,502,337

**4,000,000**

5,160,000

6,089,000

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

<b>P9. INTEGRATED WATER RESOURCES AND IRRIGATION MANAGEMENT</b>						
<b>SP1. Integrated Water Resources Management</b>						
<b>Zimbabwe National Water Authority (ZINWA)</b>						
<i>Presidential Rural Development Programme</i>				<b>270,000,000</b>	<b>348,300,000</b>	<b>410,994,000</b>
<b>Dam Construction</b>						
Gwayi-Shangani Dam	1,460,495,411	240,373,915	1,291,403,952	<b>700,000,000</b>	<b>1,311,511,000</b>	<b>1,547,583,000</b>
Gwayi-Tshangani Water Treatment		2,884,487	339,094,115			
Gwayi-Tshangani Pipeline	49,996,994	44,829,735	273,677,050	<b>282,000,000</b>	<b>393,450,000</b>	<b>464,271,000</b>
Kunzvi Musami	107,242,501	156,843,980		<b>500,000,000</b>	<b>622,361,000</b>	<b>734,386,000</b>
Defe Dam		36,056,087		<b>18,000,000</b>	<b>3,870,000</b>	<b>4,567,000</b>
Kunzvi Water Treatment		22,535,055		<b>72,000,000</b>	<b>3,225,000</b>	<b>3,806,000</b>
Kunzvi to Harare Pipeline		28,183,842		<b>72,000,000</b>	<b>3,225,000</b>	<b>3,806,000</b>
Water Use Master Plans		7,211,217		<b>18,000,000</b>	<b>139,965,000</b>	<b>165,159,000</b>
Ziminya Dam		36,056,087		<b>72,000,000</b>	<b>16,125,000</b>	<b>19,028,000</b>
Vhungu Dam		18,028,044		<b>72,000,000</b>	<b>16,125,000</b>	<b>19,028,000</b>
Tuli-Manyange Dam		36,056,087		<b>36,000,000</b>	<b>32,250,000</b>	<b>38,055,000</b>
Semwa Dam		36,056,087		<b>36,000,000</b>	<b>323,000</b>	<b>381,000</b>
Bindura Dam		3,906,076		<b>36,000,000</b>	<b>323,000</b>	<b>381,000</b>
Dande Dam		3,906,076		<b>36,000,000</b>	<b>32,250,000</b>	<b>38,055,000</b>
Mbada (Silverstream) Dam		3,906,076		<b>36,000,000</b>	<b>323,000</b>	<b>381,000</b>
Muswere Dam				<b>18,000,000</b>	<b>4,193,000</b>	<b>4,948,000</b>
Muchekeeranwa-Wenimbi Pipeline		25,359,448				
Dam Safety		4,507,011				
<b>Total</b>	<b>1,617,734,906</b>	<b>706,699,310</b>	<b>1,904,175,117</b>	<b>2,004,000,000</b>	<b>2,585,164,000</b>	<b>3,050,496,000</b>
(i) <i>Provision caters for financial assets</i>						
Agribank	113,603,279	90,540,136				
Agriculture Marketing Authority (AMA)	7,457,122	37,725,057				
Zimbabwe Agricultural Commodities Exchange	472,489	7,545,011				
Smallholder Agriculture Cluster Project IFAD		25,524,426			<b>680,394,000</b>	
<i>Building the climate resilience of vulnerable agricultural livelihoods in Southern Zimbabwe Project</i>					<b>144,160,000</b>	
<i>Agri-value chain development in Zimbabwe</i>					<b>200,527,000</b>	
<i>Smallholder Agriculture Cluster Project</i>					<b>364,000,000</b>	
(j) <i>Provision caters for acquisition of non-produced assets</i>						
<b>P7. LAND RESETTLEMENT AND SECURITY OF TENURE</b>						
<b>SP1. Land Acquisition</b>						
Compensation for Land Improvements	77,253,147	271,922,991		<b>90,000,000</b>	<b>116,100,000</b>	<b>136,998,000</b>









Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT ZiG 664 794 000 (a)

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>								
Programme 1: Policy and Administration	(b,c)	71,129,216	88,684,934	53,541,081	350,681,000		390,897,000	429,805,000
Programme 2: Mining Development and Management		54,736,784	118,905,646	38,815,590	314,113,000		370,973,000	439,629,000
<b>TOTAL</b>		125,866,000	207,590,579	92,356,671	664,794,000		761,870,000	869,434,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	39,680,896	52,136,821	30,440,157	162,539,000		177,525,000	198,415,000
Use of goods and services		66,691,556	102,079,052	49,742,116	277,965,000		296,487,000	332,066,000
Current grants	(e)	5,573,282	6,790,510	2,630,250	12,290,000		14,379,000	16,248,000
		111,945,734	161,006,383	82,812,523	452,794,000		488,391,000	546,729,000
<b>Acquisition of non-financial assets</b>								
Buildings and Structures	(f)		452,701		850,000		1,776,000	2,096,000
Transport equipment		1,198,867	9,519,617		72,367,000		92,579,000	109,243,000
Other machinery and equipment		10,111,258	31,632,172	8,055,703	44,483,000		57,477,000	67,823,000
Capital grants	(g)	2,610,141	4,979,707	1,128,295	93,900,000		121,131,000	142,934,000
		13,920,266	46,584,196	9,183,998	211,600,000		272,963,000	322,096,000
<b>Acquisition of financial assets</b>								
Loans	(h)			360,150	400,000		516,000	609,000
				360,150	400,000		516,000	609,000
Total		125,866,000	207,590,579	92,356,671	664,794,000		761,870,000	869,434,000



**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**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	17,810,433	14,213,888	12,317,430	<b>67,020,000</b>		56,362,000	93,409,000
Sub-Programme 2: Finance, Administration and Human Resources	5,506,611	3,054,222	8,046,089	<b>15,800,000</b>		20,121,000	16,289,000
Sub-Programme 3: Mineral Resources Governance	14,557,966	18,287,225	6,672,282	<b>93,012,000</b>		115,460,000	120,899,000
Sub-Programme 4: Compliance and Risk Management	4,801,201	9,752,884	5,644,981	<b>23,423,000</b>		27,937,000	25,262,000
Sub-Programme 5: Mining Research and Information Technology	11,035,741	15,701,155	10,151,430	<b>45,844,000</b>		55,299,000	54,453,000
Sub-Programme 6: Provincial Mining Administration	17,417,264	27,675,559	10,708,869	<b>105,582,000</b>		115,718,000	119,493,000
<b>Total</b>	<b>71,129,216</b>	<b>88,684,934</b>	<b>53,541,081</b>	<b>350,681,000</b>		<b>390,897,000</b>	<b>429,805,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	19,802,411	22,479,300	15,181,804	<b>84,757,000</b>		91,072,000	97,985,000
wages in kind	220,660	3,634,999	779,832	<b>15,159,000</b>		16,987,000	16,329,000
	<b>20,023,071</b>	<b>26,114,300</b>	<b>15,961,636</b>	<b>99,916,000</b>		<b>108,059,000</b>	<b>114,314,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	5,825,596	4,106,860	3,281,620	<b>10,814,000</b>		8,986,000	7,215,000
Education materials, supplies and services	167,583	781,663	72,981	<b>15,000</b>		20,000	17,000
Hospitality	3,466,059	2,862,856	2,285,896	<b>19,100,000</b>		4,312,000	3,459,000
Medical supplies and services		53					
Office supplies and services	1,083,581	1,059,125	430,846	<b>3,715,000</b>		4,732,000	3,798,000
Rental and hire expenses	2,432,371	4,143,714	3,095,993	<b>6,960,000</b>		16,321,000	55,790,000
Training and development expenses	996,568	2,361,269	529,355	<b>6,795,000</b>		8,651,000	6,940,000
Domestic travel expenses	12,788,016	7,639,632	8,299,255	<b>19,255,000</b>		14,511,000	11,640,000
Foreign travel expenses	6,866,949	4,950,119	4,498,583	<b>15,540,000</b>		19,782,000	15,867,000
Utilities and other service charges	1,396,284	1,754,579	1,118,357	<b>2,145,000</b>		2,733,000	2,195,000
Financial transactions	329,945	387,024	8,691	<b>620,000</b>		792,000	638,000
Institutional provisions	1,735,459	3,602,922	283,586	<b>7,370,000</b>		9,383,000	7,529,000
Maintenance of physical infrastructure	446,101	3,470,705	234,593	<b>580,000</b>		739,000	593,000
Maintenance of technical and office equipment		1,414,311		<b>4,765,000</b>		6,066,000	4,866,000
Maintenance of vehicles and mobile equipment	1,725,703	3,752,401	1,655,003	<b>19,620,000</b>		24,974,000	20,031,000
Fumigation and cleaning services		377,533		<b>20,000</b>		26,000	21,000
Fuel, oils and lubricants	7,258,275	5,609,621	3,798,831	<b>29,001,000</b>		26,916,000	21,588,000
Other goods and services not classified above		1,415,634	6,282,271	<b>9,750,000</b>		12,411,000	9,954,000
	46,518,490	49,690,022	35,875,859	<b>156,065,000</b>		161,355,000	172,141,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		5,564,371		<b>56,600,000</b>		72,240,000	85,243,000
Other machinery and equipment	4,587,655	7,316,242	1,703,586	<b>38,100,000</b>		49,243,000	58,107,000
	4,587,655	12,880,612	1,703,586	<b>94,700,000</b>		121,483,000	143,350,000
<b>Total</b>	71,129,216	88,684,934	53,541,081	<b>350,681,000</b>		390,897,000	429,805,000

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

**PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT**

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased mineral production, sales and exports	Mineral exports revenue (US\$bn)	4.93 billion	6	7	7	7
	Mineral production average growth rate(gold, diamonds ,coal ,ferro chrome platinum)	8	5	5	5	3
	Value for exports earnings US\$billion	5,6	4,4	6	6	
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Mining Title Management</b>						
Computerised mining cadastral information management system operationalised	Percentage of completion	87	87	100	100	100
Mining titles registered /issued	Number of mining titles issued	13,371	501	5,800	4,000	4,000
Area under exploration increased	Number of hectares under exploration (million)	2	1	2	2	2
Geoscientific Reports produced	Number of new geological reports produced	40	18	45	40	40
EPOs monitored	Number of EPOs monitored	28	41	50	50	50
<b>Sub-Programme 2: Mining Performance Management</b>						
Mining operations inspected	Number of mining operations inspected	7,200	2,327	4,000	4,000	4,000
Mining operations audited	Number of operations audited	400	262	200	200	200
Metallurgical laboratory capacitated and ISO certified	Percentage of capacitation	75	40	50	100	100
Technical and analytical services provided	Number of mines rendered technical and analytical services	2,400	1,778	2,400	2,400	2,400
Miners capacitated	Number of miners capacitated	300	103	200	200	200

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT</b>							
Sub-Programme 1: Mining Title Management	19,418,116	18,098,430	14,846,737	<b>93,021,000</b>		115,321,000	158,087,000
Sub-Programme 2: Mining Performance Management	35,318,668	100,807,215	23,968,853	<b>221,092,000</b>		255,652,000	281,542,000
<b>Total</b>	<b>54,736,784</b>	<b>118,905,646</b>	<b>38,815,590</b>	<b>314,113,000</b>		<b>370,973,000</b>	<b>439,629,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	19,611,874	21,988,434	14,389,997	<b>58,869,000</b>		65,796,000
wages in kind	45,951	4,034,087	88,524	<b>3,754,000</b>		3,670,000
	<b>19,657,825</b>	<b>26,022,521</b>	<b>14,478,521</b>	<b>62,623,000</b>		<b>69,466,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	823,543	537,970	156,044	<b>982,000</b>		1,252,000
Education materials, supplies and services	610,974	508,074		<b>11,712,000</b>		13,260,000
Hospitality	6,436	262,557	222,495	<b>750,000</b>		955,000
Medical supplies and services		10,563		<b>30,000</b>		39,000
Office supplies and services	484,059	2,982,205	89,191	<b>4,541,000</b>		5,781,000
Rental and hire expenses		531,089		<b>11,810,000</b>		19,437,000
Training and development expenses	18,897	1,774,796	61,073	<b>485,000</b>		618,000
Domestic travel expenses	6,390,159	36,233,417	8,522,010	<b>20,310,000</b>		23,731,000
Foreign travel expenses	776,072	592,547	557,400	<b>1,500,000</b>		1,910,000
Utilities and other service charges	255,492	770,119	230,030	<b>3,693,000</b>		4,703,000
Financial transactions		15,090		<b>17,000</b>		22,000
Institutional provisions	879,308	1,465,222	364,358	<b>5,010,000</b>		5,765,000
Maintenance of physical infrastructure	178,533	128,265	133,052	<b>1,800,000</b>		2,292,000
Maintenance of technical and office equipment		1,705,316		<b>2,600,000</b>		3,310,000
Maintenance of vehicles and mobile equipment	1,826,405	1,855,130	1,215,537	<b>20,220,000</b>		15,736,000
Maintenance of stationary plant and fixed equipment	94,198	476,576	136,020	<b>2,810,000</b>		3,578,000
Fumigation and cleaning services		44,162		<b>40,000</b>		51,000
Fuel, oils and lubricants	5,270,396	2,393,676	2,179,047	<b>22,600,000</b>		18,702,000
Other goods and services not classified above	2,558,594	102,256		<b>10,990,000</b>		13,990,000
	<b>20,173,066</b>	<b>52,389,031</b>	<b>13,866,256</b>	<b>121,900,000</b>		<b>135,132,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	5,573,282	6,790,510	2,630,250	12,290,000		14,379,000	16,248,000
	5,573,282	6,790,510	2,630,250	12,290,000		14,379,000	16,248,000
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		452,701		850,000		1,776,000	2,096,000
Transport equipment	1,198,867	3,955,246		15,767,000		20,339,000	24,000,000
Other machinery and equipment	5,523,603	24,315,930	6,352,117	6,383,000		8,234,000	9,716,000
Capital grants	2,610,141	4,979,707	1,128,295	93,900,000		121,131,000	142,934,000
	9,332,611	33,703,584	7,480,412	116,900,000		151,480,000	178,746,000
<b>Acquisition of financial assets</b>							
Loans			360,150	400,000		516,000	609,000
			360,150	400,000		516,000	609,000
<b>Total</b>	54,736,784	118,905,646	38,815,590	314,113,000		370,973,000	439,629,000

Notes

- (a) The Secretary for Mines and Mining Development will account for the Vote Appropriation
- (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:- <b>P2.MINING DEVELOPMENT AND MANAGEMENT</b> <b>Sub-Programme 2: Mining Performance Management</b>							
Mining Industry Loand Fund	2,583,645	3,018,005	1,400,000	3,450,000		4,036,000	4,561,000
Institute Mining Research		150,900		1,140,000		1,334,000	1,507,000
Special Gold Unit	783,300	2,112,603	830,250	4,900,000		5,733,000	6,478,000
Zimbabwe School of Mines	2,206,337	1,509,002	400,000	2,800,000		3,276,000	3,702,000
(f) Provision caters for building and structures:- <b>P2.MINING DEVELOPMENT AND MANAGEMENT</b> <b>Sub-Programme 2: Mining Performance Management</b> Rehabilitation of Offices		450,701		1,377,000		1,776,000	2,096,000
(g) Provision caters for the following capital grants:- <b>P2.MINING DEVELOPMENT AND MANAGEMENT</b> <b>Sub-Programme 2: Mining Performance Management</b> Other General Government Units							
Institute of Mining Research		375,584		200,000		258,000	304,000

Mining Promotion Corporation	1,352,103	360,150	400,000	516,000	609,000
Special Gold Unit	676,052		400,000	516,000	609,000
Zimbabwe School of Mines - Geomology	1,502,337	848,183	72,800,000	93,912,000	110,816,000
(h) Provisions caters for loans					
<b>P2.MINING DEVELOPMENT AND MANAGEMENT</b>					
<b>Sub-Programme 2: Mining Performance Management</b>					
Mining Industry Loan Fund	1,051,636	280,112	20,500,000	26,445,000	31,205,000













Minister of Environment Climate and Wildlife - Vote 10

VOTE 10. ENVIRONMENT, CLIMATE, AND WILDLIFE ZiG516 846 000 (a)

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

	(b,c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>								
Programme 1: Policy and Administration		28,835,172	83,237,426	28,647,920	<b>95,717,000</b>		110,297,000	126,145,000
Programme 2: Environment and Natural Resources Management		75,842,171	85,288,315	80,665,408	<b>213,329,000</b>	1,152,313,000	241,937,000	275,438,000
Programme 3: Tourism Development and Promotion		46,724,999						
Programme 4: Weather, Climate and Seismology Services		184,360,498	81,142,000	20,011,350	<b>207,800,000</b>	39,484,000	235,600,000	268,391,000
<b>TOTAL</b>		<b>335,762,840</b>	<b>249,667,741</b>	<b>129,324,678</b>	<b>516,846,000</b>	<b>1,191,797,000</b>	<b>587,834,000</b>	<b>669,974,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	17,981,611	20,150,000	14,637,640	<b>64,908,000</b>		70,894,000	79,236,000
Use of goods and services		58,332,989	62,874,202	36,266,805	<b>284,860,000</b>		303,824,000	340,280,000
Current grants	(e)	42,923,806	47,565,631	14,140,000	<b>13,378,000</b>	1,059,241,000	15,652,000	17,687,000
Other expenses		2,883,908	2,484,289	140,000	<b>3,700,000</b>		3,964,000	4,442,000
		<b>122,122,314</b>	<b>133,074,122</b>	<b>65,184,445</b>	<b>366,846,000</b>	<b>1,059,241,000</b>	<b>394,334,000</b>	<b>441,645,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)		669,926	1,565,029	<b>8,600,000</b>	39,484,000	11,094,000	13,091,000
Transport equipment			6,963,156		<b>43,500,000</b>		56,115,000	66,217,000
Other machinery and equipment		213,640,526	48,375,568	996,406	<b>54,340,000</b>		70,099,000	82,714,000
Capital grants	(g)		60,584,969	61,578,798	<b>43,560,000</b>	93,072,000	56,192,000	66,307,000
		<b>213,640,526</b>	<b>116,593,619</b>	<b>64,140,233</b>	<b>150,000,000</b>	<b>132,556,000</b>	<b>193,500,000</b>	<b>228,329,000</b>
<b>Total</b>		<b>335,762,840</b>	<b>249,667,741</b>	<b>129,324,678</b>	<b>516,846,000</b>	<b>1,191,797,000</b>	<b>587,834,000</b>	<b>669,974,000</b>

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (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**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	14,826,577	54,995,559	10,169,210	<b>17,987,000</b>		19,802,000	22,330,000
Sub-Programme 2: Finance, Human Resources & Administration	9,867,277	11,419,080	5,478,937	<b>38,959,000</b>		46,634,000	53,920,000
Sub-Programme 3: Internal Audit	1,970,442	9,524,011	11,615,337	<b>22,035,000</b>		24,781,000	28,141,000
Sub-Programme 4: Legal Service	2,170,876	7,298,776	1,384,438	<b>16,736,000</b>		19,080,000	21,754,000
<b>Total</b>	<b>28,835,172</b>	<b>83,237,426</b>	<b>28,647,920</b>	<b>95,717,000</b>		<b>110,297,000</b>	<b>126,145,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,071,280	6,703,273	4,156,552	<b>12,342,000</b>		13,481,000	15,068,000
Wages and salaries in kind	116,401	1,442,330	362,120	<b>4,293,000</b>		4,689,000	5,242,000
	<b>5,187,681</b>	<b>8,145,603</b>	<b>4,518,672</b>	<b>16,635,000</b>		<b>18,170,000</b>	<b>20,310,000</b>

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	1,585,533	1,635,464	234,286	<b>6,900,000</b>		7,390,000	8,283,000
Education materials, supplies and services		893,508					
Hospitality	583,070	1,780,458		<b>3,400,000</b>		3,642,000	4,080,000
Medical supplies and services		317,264					
Office supplies and services	528,579	411,241	252,788	<b>2,110,000</b>		2,260,000	2,532,000
Rental and hire expenses	1,919,676	3,101,435	2,215,969	<b>900,000</b>		964,000	1,080,000
Training and development expenses	1,640,998	2,741,135	533,558	<b>1,650,000</b>		1,768,000	1,981,000
Domestic travel expenses	5,200,738	4,063,978	2,594,618	<b>5,500,000</b>		5,891,000	6,600,000
Foreign travel expenses	2,890,886	3,318,048	10,676,787	<b>4,038,000</b>		4,325,000	4,847,000
Utilities	1,025,635	530,654	218,813	<b>2,190,000</b>		2,346,000	2,629,000
Financial transactions	745,968	44,981		<b>100,000</b>		107,000	120,000
Institutional provisions	593,511	976,550	318,395	<b>3,500,000</b>		3,750,000	4,202,000
Maintenance of physical infrastructure		592,000		<b>1,000,000</b>		1,070,000	1,200,000
Maintenance of technical and office equipment	141,370	277,326	1,372,107	<b>1,642,000</b>		1,759,000	1,971,000
Maintenance of vehicles and mobile equipment	929,696	1,135,836	1,953,012	<b>7,153,000</b>		7,663,000	8,587,000
Fumigation and cleaning services	25,118	135,091		<b>416,000</b>		446,000	501,000
Fuel, oils and lubricants	1,355,569	2,267,203	1,430,342	<b>4,083,000</b>		4,373,000	4,900,000
Other goods and services not classified above	566,789	2,400,302	752,887	<b>600,000</b>		642,000	720,000
	19,733,137	26,622,474	22,553,561	<b>45,182,000</b>		48,396,000	54,233,000
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		137,497	656,464	<b>1,000,000</b>		1,290,000	1,522,000
Transport equipment		1,888,980		<b>24,900,000</b>		32,121,000	37,904,000
Other machinery and equipment	3,914,354	46,442,872	919,224	<b>8,000,000</b>		10,320,000	12,176,000
<b>Total</b>	3,914,354	48,469,349	1,575,688	<b>33,900,000</b>		43,731,000	51,602,000
<b>Total</b>	28,835,172	83,237,426	28,647,920	<b>95,717,000</b>		110,297,000	126,145,000

(f)

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (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.

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

2.1 Environment Department

2.2 Wildlife and Forest Resources Department Coordinate, promote and facilitate best practices in conservation and sustainable utilisation of wildlife, forestry, fisheries and biodiversity resources in Zimbabwe and beyond.

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved environment management	New area under sustainable management (Ha)		9	9	9	9
Improved Wildlife and Forestry Resources Management	Human and Wildlife Conflict		1,140	1,026	1,026	1,026
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Environmental Management</b>						
Policies and Legislation Developed	Number of policies and legislation developed	3	3	3	1	1
Projects and Programmes Implemented	Number of projects and programmes implemented	4	4	4	4	4
Awareness Campaigns and Advocacy Programmes conducted	Number of campaigns and advocacy programmes	6	6	6	6	6
Multi-lateral Environmental Agreements	Number of MEAs	6	6	6	6	6
<b>Sub-Programme 2: Wildlife and Forest Resources Management</b>						
Policies and Legislation Developed	Number of policies and legislation developed	3	3	3	1	1
Projects and Programmes Implemented	Number of projects and programmes implemented	6	6	6	6	6
Awareness Campaigns and Advocacy Programmes conducted	Number of campaigns and advocacy programmes	2	2	2	2	2
Multi-lateral Environmental Agreements	Number of MEAs	9	9	9	9	9

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>							
Programme 2: Environment & Natural Resources Management	75,842,171	85,288,315	80,665,408	213,329,000	1,152,313,000	241,937,000	275,438,000
<b>Total</b>	<b>75,842,171</b>	<b>85,288,315</b>	<b>80,665,408</b>	<b>213,329,000</b>	<b>1,152,313,000</b>	<b>241,937,000</b>	<b>275,438,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	1,937,009	2,749,146	1,299,480	3,532,000		3,857,000	4,311,000
Wages and salaries in kind	39,296	751,163	146,000	519,000		567,000	634,000
	1,976,305	3,500,308	1,445,480	4,051,000		4,424,000	4,945,000
<b>Use of goods and services</b>							
Communication, information supplies and services	286,840	201,941	288,749	2,800,000		2,999,000	3,360,000
Education materials, supplies and services		4,498					
Hospitality	312,035	230,915		1,400,000		1,500,000	1,681,000
Medical supplies and services		17,993					
Office supplies and services	114,445	90,118	28,920	800,000		857,000	960,000
Rental and hire expenses	654,748	82,470	11,546	100,900,000		108,085,000	121,107,000
Training and development expenses	18,370	111,962	-	1,100,000		1,178,000	1,320,000
Domestic travel expenses	1,123,836	496,724	434,786	7,850,000		8,409,000	9,422,000
Foreign travel expenses	1,559,761	943,050	1,406,952	12,500,000		13,390,000	15,003,000
Utilities and other service charges	354,282	6,191,616	226,622				
Financial transactions	10,939	7,506					
Institutional provisions	179,300	171,973	34,800	1,500,000		1,607,000	1,801,000
Maintenance of physical infrastructure		30,769		1,200,000		1,285,000	1,440,000
Maintenance of technical and office equipment		14,392		1,300,000		1,393,000	1,561,000
Maintenance of vehicles and mobile equipment	378,873	60,713	343,166	4,000,000		4,285,000	4,801,000
Fumigation and cleaning services	7,087	16,526		798,000		855,000	958,000
Fuel, oils and lubricants	608,569	111,953	263,117	2,700,000		2,892,000	3,240,000
Other goods and services not classified above		3,259,039	462,473	652,000		698,000	782,000
	5,609,085	12,044,160	3,501,131	139,500,000		149,433,000	167,436,000
<b>Current grants</b>	(e)						
Other general government units	23,085,820	47,565,631	14,140,000	13,378,000	1,059,241,000	15,652,000	17,687,000
<b>Other expenses</b>							
Subscriptions	2,270,043	2,207,921		1,500,000		1,607,000	1,801,000
<b>Acquisition of non-financial assets</b>	(f)						
Buildings and structures		68,612		10,000,000		12,900,000	15,222,000
Transport equipment		30,047		1,340,000		1,729,000	2,040,000
Other machinery and equipment	42,900,917						



Capital grants

(a)		19,871,637	61,578,798	<b>43,560,000</b>	93,072,000	56,192,000	66,307,000
	42,900,917	19,970,296	61,578,798	<b>54,900,000</b>	93,072,000	70,821,000	83,569,000
<b>Total</b>	75,842,171	85,288,315	80,665,408	<b>213,329,000</b>	1,152,313,000	241,937,000	275,438,000

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

**PROGRAMME 3. WEATHER, CLIMATE AND SEISMOLOGY SERVICES**

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

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

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

**3.1 Climate Change management** - To develop and implement climate related policies and strategies and ensure compliance with Climate Change and Ozone MEAs

**3.2 Seismology** - to monitor earthquakes and tremors to safeguard life and property and build resilience

**3.3 Weather services** - to provide timely and accurate weather and climate information for science based decision making to safeguard life and property

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Enhanced adaptive capacity to climate change	Compliance with multilateral climate and ozone		100%	100%	100%	100%
Increased access to reliable weather, climate and seismological information	District community registration broadcasting weather and climate information		7	10	12	12
	Sector access to weather and climate information	100%	100%	100%	100%	100%
	operational efficiency in weather, climate and seismological services	100%	100%	100%	100%	100%
<b>Sub-Programme 3.1: Climate Change management</b>						
Climate Change Policy Frameworks developed	Number of policy frameworks developed		6	4	1	1
MDA's capacitated on climate change mainstreaming	Number of MDAs capacitated	45	50	60	30	30
Climate change awareness campaigns conducted	Number of campaigns conducted	40	40	40	40	40
Climate change adaptation projects coordinated	Number of projects coordinated	4	4	4	5	6
Climate change mitigation projects coordinated	Number of projects coordinated	4	4	4	4	5
Carbon credit projects facilitated	Percentage of carbon credit projects developed	70	100	75	80	80
Resource Mobilization proposals developed	Number of proposals developed	10	10	10	10	10
Community information centres resourced	Number of CICs resourced	4	5	25	25	25
<b>Sub-Programme 3.2 Seismology</b>						
Seismic stations resuscitated	Number of stations resuscitated	2	2	2	2	2
Awareness campaigns conducted	Number of campaigns conducted	5	5	3	3	3
<b>Sub-Programme 3.3 Weather services</b>						
Forecasts disseminated	Percentage of forecasts disseminated	100%	100%	100%	100%	100%
Awareness campaigns conducted	Number of awareness campaigns conducted		15	7	7	7
Radar mosaic established	Number of radar mosaic campaigns established			1		
Meteorological stations upgraded	Number of stations upgraded		40	10	10	10
Cloud seeding conducted	Number of cloud seeding exercises conducted		1	1	1	1
QMS scope expanded	Number of QMS scope expanded		3	5	2	2

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION</b>							
Sub-Programme 1: Tourism Development	12,482,934						
Sub-Programme 2: Tourism Cooperation and Promotion	34,242,065						
<b>Total</b>	<b>46,724,999</b>						

(b,c)

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	2,896,653					
	<b>2,896,653</b>					
<b>Use of goods and services</b>						
Communication, information supplies and services	1,180,156					
Education materials, supplies and services						
Hospitality	979,850					
Medical supplies and services						
Office supplies and services	186,700					
Rental and hire expenses	3,019,876					
Training and development expenses	5,446					
Domestic travel expenses	3,481,810					
Foreign travel expenses	3,377,044					
Utilities and other service charges	352,708					
Financial transactions						
Institutional provisions	371,612					
Maintenance of physical infrastructure						
Maintenance of technical and office equipment	34,486					
Maintenance of vehicles and mobile equipment	306,048					
Fumigation and cleaning services	23,625					
Fuel, oils and lubricants	1,335,587					
Other goods and services not classified above	262,495					
	<b>14,917,443</b>					

(d)

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Current grants</b>	(e)							
Other general government units		19,837,986						
<b>Other expenses</b>								
Subscriptions		425,241						
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)							
Transport equipment								
Other machinery and equipment		8,647,676						
Capital grants	(g)	8,647,676						
<b>Total</b>		46,724,999						

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

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

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

**4.1 Climate change management**

**4.2 Seismology**

**4.2 Weather and climate services**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		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	N/A	N/A	1	N/A	N/A
	Number of low emissions technologies adopted	2	2	3	5	5
Climate change integrated into national policies and development plans	Number of climate smart national policies or development plans produced	1	2	3	3	3
Increased timely and accurate of meteorological information	Client and stakeholder satisfaction with weather and climate information	60	65	70	75	80
	Increased number of farmers accessing weather bulletins	30	35	40	45	50
Improved early warning systems and dissemination of	Reduced loss of life and property due to weather and seismic related disasters	30	45	60	75	90

alerts	Increased number of early warning platforms for dissemination of alerts	20	<b>30</b>	<b>40</b>	50	60
	Number of hired aircrafts	40	<b>43</b>	<b>45</b>	48	50
Increased coverage of national cloud seeding exercise	Implementation of area specific ground based cloud seeding facilities	N/A	<b>N/A</b>	<b>100%</b>	100%	100%

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Climate change management</b>						
Climate change and ozone layer protection education and awareness conducted across the country	Number of trainings and exhibitions held	18	24	24	24	24
	Number of training and exhibitions report produced	18	24	24	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	3	3	10	10	10
Climate change integrated into development planning	Number of districts with climate change integrated in their development plans	2	3	3	3	3
Climate change agriculture demonstrations and information centres established	Number of demonstration plots established	2	2	3	3	3
	Number of climate information centres established	N/A	3	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of low emission development strategy / green growth strategy produced	N/A	1	1	N/A	N/A
Nationally determined contribution (NDC) implementation framework produced	Number of Nationally Determined Contribution (NDC) implementation framework produced	N/A	1	1	N/A	N/A
Climate change mitigation technologies piloted	Number of climate change mitigation technologies piloted	2	3	5	5	5
<b>Sub-Programme 2: Seismology</b>						
Seismic network expanded and upgraded	Number of seismic stations installed	4	2	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	2	2	1	1
<b>Sub-Programme 3: Weather and climate services</b>						
Forecasts and warnings issued and timely disseminated	Seasonal forecast translated into all official languages	14	16	16	16	16
	Daily weather forecasts and warnings issued in three more official languages	3	3	3	3	3
	Number of radar systems installed	N/A	1	1	1	1

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY</b>							
Sub-Programme 1: Climate Change Mngement	8,941,455	51,868,109	5,731,593	<b>75,112,000</b>		82,077,000	92,494,000
Sub-Programme 2: Seismology	3,134,772	7,492,447	2,689,476	<b>24,436,000</b>		28,016,000	32,017,000
Sub-Programme 3: Weather and Climate Services	172,284,271	21,781,443	11,590,280	<b>108,252,000</b>	39,484,000	125,507,000	143,880,000
<b>Total</b>	<b>184,360,498</b>	<b>81,142,000</b>	<b>20,011,350</b>	<b>207,800,000</b>	<b>39,484,000</b>	<b>235,600,000</b>	<b>268,391,000</b>

(b,c)

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	7,920,972	8,504,089	8,673,489	<b>44,222,000</b>		48,300,000
	7,920,972	8,504,089	8,673,489	<b>44,222,000</b>		48,300,000
<b>Use of goods and services</b>						
Communication, information supplies and services	4,379,592	1,871,502	1,733,034	<b>57,500,000</b>		61,593,000
Education supplies and services	9,487	37,043	972,920			
Hospitality		1,156,902		<b>2,600,000</b>		2,785,000
Medical supplies and services		17,032				
Office supplies and services	712,284	735,935	15,326	<b>1,400,000</b>		1,499,000
Rental and hire expenses	2,137,783	2,503,613	3,531,734	<b>1,200,000</b>		1,286,000
Training and development expenses	57,345	293,846	17,988	<b>1,600,000</b>		1,713,000
Domestic travel expenses	2,200,826	1,357,561	1,166,048	<b>4,300,000</b>		4,606,000
Foreign travel expenses	2,764,039	1,809,833	873,537	<b>7,300,000</b>		7,820,000
Utilities and other service charges	995,161	298,796	85,069	<b>5,500,000</b>		5,890,000
Financial transactions	11,195	26,420				
Institutional provisions	480,760	663,606	35,784	<b>2,900,000</b>		3,107,000
Maintenance of physical infrastructure		765,885	550,650	<b>1,100,000</b>		1,178,000
Maintenance of technical and office equipment		351,544		<b>1,100,000</b>		1,178,000
Maintenance of vehicles and mobile equipment	345,931	265,912	40,034	<b>7,682,000</b>		6,918,000
Fumigation and cleaning services		64,900	210,637	<b>1,949,000</b>		2,087,000
Fuel, oils and lubricants	1,048,194	946,238	690,491	<b>4,047,000</b>		4,335,000
Other goods and services not classified above	2,930,726	11,041,001	288,863			
	<b>18,073,324</b>	<b>24,207,569</b>	<b>10,212,114</b>	<b>100,178,000</b>		<b>105,995,000</b>
						<b>118,611,000</b>

(d)

**VOTE 10. ENVIRONMENT, CLIMATE AND WILDLIFE (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	188,623	276,368	140,000	<b>2,200,000</b>		2,357,000	2,641,000
<b>Acquisition of non-financial assets</b>							
Buildings and other structures (f)		532,429	908,565	<b>7,600,000</b>	39,484,000	9,804,000	11,569,000
Transport equipment		5,005,564		<b>8,600,000</b>		11,094,000	13,091,000
Other machinery and equipment	158,177,579	1,902,650	77,182	<b>45,000,000</b>		58,050,000	68,498,000
Capital grants (g)		40,713,332					
	158,177,579	48,153,974	985,747	<b>61,200,000</b>	39,484,000	78,948,000	93,158,000
<b>Total</b>	184,360,498	81,142,000	20,011,350	<b>207,800,000</b>	39,484,000	235,600,000	268,391,000

**NOTES**

- (a) The Secretary for Environment, Climate and Wildlife will account for the Vote Appropriation  
 (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 sub-head without prior Treasury approval.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:-							
<b>P2. ENVIRONMENT AND NATURAL RESOURCES</b>							
Forestry Commission	9,680,246	29,792,117	14,140,000	<b>13,378,000</b>		15,652,000	17,687,000
Zimbabwe Parks and Wildlife	3,478,512	17,773,514			63,455,000		
Environmental Management Agency	9,927,062				995,786,000		
	<b>13,158,757</b>	<b>47,565,631</b>	<b>14,140,000</b>	<b>13,378,000</b>	<b>63,455,000</b>	<b>15,652,000</b>	<b>17,687,000</b>
(f) Provision caters for buildings and structures as follows:-							
<b>P 1: POLICY AND ADMINISTRATION</b>							
		137,497	656,464	<b>1,000,000</b>		1,290,000	1,522,000
<b>P 4: WEATHER, CLIMATE AND SEISMOLOGY</b>	1,250	532,429	908,565	<b>7,600,000</b>	39,484,000	9,804,000	11,569,000
(g) Provision caters for Capital Grants as follows:-							
<b>P2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT</b>							
Zimparks	17,385,828	5,610,258	1,494,339	<b>23,560,000</b>	13,409,000	30,392,000	35,863,000



<i>Forestry Commission</i>	10,728,920	1,602,320	2,068,000	<b>20,000,000</b>		25,800,000	30,444,000
<i>Environmental Management Agency</i>		12,659,059	58,016,459		79,663,000		









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

**VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT ZiG 5 443 641 000 (a)**

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration (b,c)	680,692,965	242,515,468	207,026,678	<b>492,823,000</b>		600,609,000	697,516,000
Programme 2: Road Infrastructure and Transportation	21,004,896,551	3,580,703,443	3,605,257,852	<b>4,321,895,000</b>	22,992,196,000	5,439,397,000	6,378,086,000
Programme 3: Rail & Aviation Infrastructure Services	124,572,840	197,816,816	125,878,364	<b>564,897,000</b>		691,836,000	805,624,000
Programme 4: Inland Waters Infrastructure and Transportation	4,941,105	8,615,217	2,394,890	<b>64,026,000</b>		77,861,000	90,377,000
<b>TOTAL</b>	<b>21,815,103,461</b>	<b>4,029,650,944</b>	<b>3,940,557,784</b>	<b>5,443,641,000</b>	<b>22,992,196,000</b>	<b>6,809,703,000</b>	<b>7,971,603,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees (d)	110,084,553	85,498,294	63,532,795	<b>257,520,000</b>		281,263,000	314,360,000
Use of goods and services	134,477,748	272,300,878	370,158,135	<b>712,158,000</b>		759,609,000	850,762,000
Other expenses		186,414		<b>11,563,000</b>		12,334,000	13,814,000
	<b>244,562,300</b>	<b>357,985,586</b>	<b>433,690,930</b>	<b>981,241,000</b>		<b>1,053,206,000</b>	<b>1,178,936,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	20,794,560,457	3,174,897,034	3,415,282,039	<b>3,483,515,000</b>		4,493,734,000	5,302,606,000
Transport equipment	40,594,815	100,539,967	18,885,590	<b>213,065,000</b>	1,046,468,000	281,821,000	332,550,000
Other machinery and equipment	635,671	34,763,653		<b>187,820,000</b>		235,322,000	277,680,000
Other fixed assets (f)					3,166,700,000		
Capital grants (g)	734,750,218	361,464,704	72,699,225	<b>578,000,000</b>	18,779,028,000	745,620,000	879,831,000
	<b>21,570,541,161</b>	<b>3,671,665,358</b>	<b>3,506,866,854</b>	<b>4,462,400,000</b>	<b>22,992,196,000</b>	<b>5,756,497,000</b>	<b>6,792,667,000</b>
<b>Total</b>	<b>21,815,103,461</b>	<b>4,029,650,944</b>	<b>3,940,557,784</b>	<b>5,443,641,000</b>	<b>22,992,196,000</b>	<b>6,809,703,000</b>	<b>7,971,603,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

The programme comprises eight 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.

**1.7 Procurement Management Unit**

**1.6 Strategic Policy**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Office	2,752,891	12,609,027	7,137,432	<b>29,788,000</b>		32,376,000	36,390,000
Sub-Programme 2: Human Resources Management	2,212,539	9,514,287	1,540,874	<b>15,579,000</b>		17,411,000	19,655,000
Sub-Programme 3: Finance and Administration	657,673,073	193,807,029	182,243,839	<b>236,278,000</b>		299,436,000	351,632,000
Sub-Programme 4: Internal Audit	2,378,383	5,784,744	3,252,843	<b>28,852,000</b>		33,661,000	38,529,000
Sub-Programme 5: Legal Services	1,704,559	5,284,970	907,523	<b>26,517,000</b>		31,111,000	35,679,000
Sub-Programme 6: Information and Technology	871,183	5,868,100	1,746,776	<b>72,983,000</b>		89,438,000	104,018,000
Sub-Programme 7: Procurement Management Unit	980,143	4,300,063	906,428	<b>44,577,000</b>		52,868,000	60,897,000
Sub-Programme 8: Strategic Policy Department	12,120,194	5,347,247	9,290,963	<b>38,249,000</b>		44,308,000	50,716,000
<b>Total</b>	<b>680,692,965</b>	<b>242,515,468</b>	<b>207,026,678</b>	<b>492,823,000</b>		<b>600,609,000</b>	<b>697,516,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	8,466,594	25,621,857	6,496,013	<b>92,458,000</b>		100,973,000
Wages and salaries in kind	306,460	2,646,494	246,860	<b>9,120,000</b>		9,960,000
	<b>8,773,054</b>	<b>28,268,351</b>	<b>6,742,873</b>	<b>101,578,000</b>		<b>110,933,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	807,020	805,178	2,130,081	<b>2,790,000</b>		2,883,000	3,242,000
Education materials, supplies and services	811,524		1,931,479	<b>864,000</b>		923,000	1,033,000
Hospitality	812,773	355,352	7,300	<b>4,768,000</b>		5,087,000	5,697,000
Medical supplies and services	56,808	827	174,513	<b>15,000</b>		17,000	18,000
Office supplies and services	815,941	1,406,955	371,658	<b>2,468,000</b>		2,637,000	2,953,000
Rental and hire expenses	47,519	3,284,399	703,803	<b>2,569,000</b>		2,744,000	3,072,000
Training and development expenses	16,908	2,862,575	1,187,842	<b>3,197,000</b>		3,414,000	3,822,000
Domestic travel expenses	56,680	11,857,926	964,481	<b>11,886,000</b>		12,681,000	14,204,000
Foreign travel expenses	104,274	5,017,761	706,614	<b>7,989,000</b>		8,524,000	9,548,000
Financial transactions	387,401	22,564	94,215	<b>572,000</b>		611,000	684,000
Utilities and other service charges	100,898		819,792	<b>657,000</b>		702,000	786,000
Institutional provisions	487,860	575,835	348,390	<b>3,279,000</b>		3,502,000	3,919,000
Maintenance of physical infrastructure	671,795	32,865	215,801	<b>537,000</b>		575,000	644,000
Maintenance of stationary plant, equipment and fixed assets	901,499		486,234	<b>29,000</b>		31,000	35,000
Maintenance of technical and office equipment	853,412	157,749	329,399	<b>6,562,000</b>		7,004,000	7,843,000
Maintenance of vehicles and mobile equipment	542,253	796,026	639,409	<b>13,532,000</b>		14,439,000	16,169,000
Fumigation and cleaning services	100,359	322,099	82,443	<b>46,000</b>		50,000	56,000
Fuel, oils and lubricants	46,991	3,740,358	8,925,574	<b>2,981,000</b>		3,185,000	3,564,000
Other goods and services not classified above	7,073,462		158,016	<b>2,351,000</b>		2,508,000	2,809,000
	14,695,376	31,238,470	20,277,044	<b>67,092,000</b>		71,517,000	80,098,000
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		41,851	107,307,536	<b>735,000</b>		948,000	1,119,000
Transport equipment		10,399,749		<b>82,496,000</b>		106,421,000	125,577,000
Other machinery and equipment	307,208	9,625		<b>60,922,000</b>		78,590,000	92,737,000
Capital grants	656,917,327	172,557,421	72,699,225	<b>180,000,000</b>		232,200,000	273,996,000
	657,224,535	183,008,646	180,006,761	<b>324,153,000</b>		418,159,000	493,429,000
<b>Total</b>	680,692,965	242,515,468	207,026,678	<b>492,823,000</b>		600,609,000	697,516,000



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

**PROGRAMME 2: ROAD INFRASTRUCTURE AND TRANSPORTATION**

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

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

**2.1 Road Infrastructure Development**

**2.2 Road Transport Safety & Standards**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved road safety and security	Number of traffic accidents	55,000	53,067	45,000	40,000	38,000
		2,022	2,023	2,024	2,025	2,026
<b>Outputs</b>	<b>Output Indicator</b>	Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Road Infrastructure Development</b>						
Roads dualised	Number of km dualised	5	31	15	15	15
Roads constructed low cost	Number of km constructed	200	150	200	200	200
Bridges Rehabilitated	Number of bridges rehabilitated	2	5	3	3	3
<b>Sub-Programme 2: Road Transport Safety &amp; Standards</b>						
Road safety awareness completed	Number of traffic accidents	55,000	53,067	45,000	40,000	38,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION</b>							
Sub-Programme 1: Road Infrastructure Development	20,912,665,184	3,377,076,125	3,530,891,624	<b>3,722,745,000</b>	22,992,196,000	4,714,618,000	5,537,434,000
Standards	92,231,367	203,627,318	74,366,228	<b>599,150,000</b>		724,779,000	840,652,000
<b>Total</b>	<b>21,004,896,551</b>	<b>3,580,703,443</b>	<b>3,605,257,852</b>	<b>4,321,895,000</b>	<b>22,992,196,000</b>	<b>5,439,397,000</b>	<b>6,378,086,000</b>

**Economic Classification**

	2023	2024	2024	2025	2026	2027
<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	98,147,286	45,775,909	54,774,374	<b>128,085,000</b>	139,898,000	156,360,000
Wages and salaries in kind	280,394	1,902,260		<b>751,000</b>	821,000	917,000
	<b>98,427,680</b>	<b>47,678,168</b>	<b>54,774,374</b>	<b>128,836,000</b>	<b>140,719,000</b>	<b>157,277,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	5,492,156	1,643,745	4,390,090	<b>11,056,000</b>	11,796,000	13,211,000
Education materials, supplies and services	2,312,857	18,820	23,519,832	<b>4,031,000</b>	4,300,000	4,817,000
Hospitality	2,700,867	225,878	1,238,901	<b>3,064,000</b>	3,269,000	3,661,000
Medical supplies and services	6,065,706	109,974	238,901	<b>480,000</b>	513,000	575,000
Office supplies and services	882,546	17,789,582	5,834,921	<b>18,276,000</b>	19,495,000	21,834,000
Rental and hire expenses		4,470,603	6,948,022	<b>13,699,000</b>	14,613,000	16,368,000
Training and development expenses	52,366	404,484	5,602,450	<b>36,571,000</b>	39,009,000	43,689,000
Domestic travel expenses	34,519,847	3,320,244	5,582,500	<b>53,347,000</b>	56,902,000	63,731,000
Foreign travel expenses	583,365	8,512,249	36,702,461	<b>14,873,000</b>	15,865,000	17,769,000
Utilities and other service charges	3,536,446	6,144,817	34,569,021	<b>87,027,000</b>	92,830,000	103,967,000
Financial transactions		28,922	1,237,891	<b>299,000</b>	320,000	358,000
Institutional provisions	5,524,417	109,716,076	19,083,921	<b>15,484,000</b>	16,517,000	18,499,000
Other goods and services not classified above		4,548,950	2,345,670	<b>89,073,000</b>	95,009,000	106,410,000
Maintenance of physical infrastructure	31,565	53,079,488	3,892,900	<b>97,644,000</b>	104,151,000	116,649,000
Maintenance of technical and office equipment	2,205,897	88,470		<b>2,035,000</b>	2,171,000	2,432,000
Maintenance of stationary plant, machinery and equipment		112,004		<b>4,828,000</b>	5,151,000	5,769,000
Maintenance of vehicles and mobile equipment	17,167,978	19,868,828	23,890,213	<b>8,702,000</b>	9,283,000	10,397,000
Fumigation and cleaning services	3,536,446	173,555		<b>1,923,000</b>	2,052,000	2,298,000
Fuel, oils and lubricants	26,355,310	2,832,742	67,431,281	<b>20,237,000</b>	21,586,000	24,177,000
	<b>110,967,769</b>	<b>233,089,431</b>	<b>242,508,975</b>	<b>482,649,000</b>	<b>514,832,000</b>	<b>576,611,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions		186,414	-	<b>11,563,000</b>		12,334,000	13,814,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	20,793,935,457	3,174,855,183	3,307,974,503	<b>3,446,780,000</b>		4,446,346,000	5,246,688,000
Transport equipment	1,440,882	90,140,218		<b>130,569,000</b>	1,046,468,000	168,434,000	198,753,000
Other machinery and equipment	124,763	34,754,028		<b>121,498,000</b>		156,732,000	184,943,000
Other fixed assets					3,166,700,000		
Capital grants					18,779,028,000		
	20,795,501,102	3,299,749,429	3,307,974,503	<b>3,698,847,000</b>	22,992,196,000	4,771,512,000	5,630,384,000
<b>Total</b>	21,004,896,551	3,580,703,443	3,605,257,852	<b>4,321,895,000</b>	22,992,196,000	5,439,397,000	6,378,086,000

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved safety and security	Accidents/incidence rate	517	362	350	340	325
	Number of Airlines	18	20	22	23	25
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1</b>						
Reduced cost of transportation	Freight tonnage moved (Millions)	3	3	3	5	5
Reduced cost of transportation	Rolling Stock Refurbished	300	445	448	450	450
<b>Sub-Programme 2:</b>						
Increased airline frequencies	Number of Frequencies	25,000	30,000	35,000	40,000	45,000
Airline Handled	Airlines Frequency handled	25,000	30,000	35,000	40,000	45,000
Bilateral Air Service Agreements signed	Number of BASAs signed	5	5	5	5	5

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES</b>							
Sub-programme 1: Aviation Infrastructure Development & Services	32,832,084	89,169,418	92,826,485	<b>148,457,000</b>		390,557,000	451,357,000
& Services	91,740,756	108,647,399	33,051,879	<b>416,440,000</b>		301,279,000	354,267,000
<b>Total</b>	<b>124,572,840</b>	<b>197,816,816</b>	<b>125,878,364</b>	<b>564,897,000</b>		<b>691,836,000</b>	<b>805,624,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	943,300	5,194,159	454,737	<b>14,534,000</b>		15,877,000	17,744,000
Wages and salaries in kind	62,601	393,258	80,591	<b>376,000</b>		411,000	460,000
	<b>1,005,901</b>	<b>5,587,417</b>	<b>535,328</b>	<b>14,910,000</b>		<b>16,288,000</b>	<b>18,204,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	879,672	71,061	5,239,000	<b>6,559,000</b>		6,999,000	7,838,000
Education supplies and services			5,639,012				
Hospitality	96,278		5,690,021	<b>40,696,000</b>		43,408,000	48,617,000
Medical supplies and services	184,120						
Office supplies and services	771,468	98,415	32,900,213	<b>12,968,000</b>		13,833,000	15,493,000
Rental and hire expenses			3,245,901	<b>2,036,000</b>		2,172,000	2,433,000
Training and development expenses	867,506			<b>11,693,000</b>		12,474,000	13,970,000
Domestic travel expenses	163,284	592,267	567,900	<b>6,268,000</b>		6,686,000	7,489,000
Foreign travel expenses	661,125	1,924,850	3,459,002	<b>11,197,000</b>		11,945,000	13,377,000
Utilities and other service charges				<b>12,346,000</b>		13,169,000	14,751,000
Financial transactions			21,290,021				
Institutional provisions		335,535	49,023	<b>54,000</b>		58,000	65,000
Maintenance of physical infrastructure			17,337,747	<b>6,106,000</b>		6,513,000	7,295,000
Maintenance of technical and office equipment	228,168		3,459,001	<b>2,777,000</b>		2,963,000	3,318,000
Maintenance of vehicles and mobile equipment	594,415	299,989	3,291,690	<b>9,902,000</b>		10,562,000	11,831,000
Maintenance of stationary plant, machinery and equipment	967,689		345,900	<b>2,036,000</b>		2,172,000	2,433,000
Fumigation and cleaning services			213,450	<b>4,070,000</b>		4,342,000	4,863,000
Fuel, oils and lubricants	1,022,615		694,792	<b>20,702,000</b>		22,082,000	24,732,000
Other goods and services not classified			3,034,773	<b>2,577,000</b>		2,750,000	3,080,000
	<b>6,436,339</b>	<b>3,322,117</b>	<b>106,457,446</b>	<b>151,987,000</b>		<b>162,128,000</b>	<b>181,585,000</b>
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	143,777						

Transport equipment	39,153,933		18,885,590				
Capital grants	77,832,891	188,907,283		<b>398,000,000</b>		513,420,000	605,835,000
	117,130,601	188,907,283	18,885,590	<b>398,000,000</b>		513,420,000	605,835,000
<b>Total</b>	124,572,840	197,816,816	125,878,364	<b>564,897,000</b>		691,836,000	805,624,000

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

**PROGRAMME 4: Inland Waters**

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

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

**4.1 Inland Waters Infrastructure Development**

**4.2 Inland Waters Safety & Standards**

**4.3 Marine Navigation**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved safety and security	Accidents/incidence rate					
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Inland Waters Infrastructure Development</b>						
Shipping Service Permits Issued	Number of Permits issued	95	100	100	100	100
Boat Registration Certificates	Number Boat Registration Certificates	437	450	450	450	450
<b>Sub-Programme 2: Inland Waters Safety &amp; Standards</b>						
Coxswain Licences	Number of Coxswain Licences issued	516	500	500	500	500
Survey Certificates Issued	Number of Survey Certificates Issued	750	800	800	800	800
<b>Sub-Programme 3: Marine Navigation</b>						
Marine Traffic Controlled	Percentage of vessels controlled	100%	100%	100%	100%	100%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION</b>							
PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND T	4,941,105	8,615,217	2,394,890	<b>64,026,000</b>		77,861,000	90,377,000
<b>Total</b>	4,941,105	8,615,217	2,394,890	<b>64,026,000</b>		77,861,000	90,377,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	1,869,819	3,820,544	1,480,220	<b>11,820,000</b>		12,912,000	14,430,000
Wages and salaries in kind	8,099	143,814		<b>376,000</b>		411,000	460,000
	<b>1,877,918</b>	<b>3,964,358</b>	<b>1,480,220</b>	<b>12,196,000</b>		<b>13,323,000</b>	<b>14,890,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services		221,265		<b>330,000</b>		353,000	396,000
Education materials, supplies and services	68,757			<b>525,000</b>		560,000	628,000
Hospitality	199,335						
Medical supplies and services	148,961						
Office supplies and services		86,854		<b>164,000</b>		175,000	196,000
Training and development expenses	174,602	1,317,288	123,760	<b>2,734,000</b>		2,917,000	3,267,000
Domestic travel expenses	34,952	764,024	234,890	<b>1,367,000</b>		1,459,000	1,634,000
Foreign travel expenses	682,301	658,647	20,003	<b>1,093,000</b>		1,166,000	1,306,000
Utilities and other service charges		561,163		<b>526,000</b>		562,000	629,000
Financial transactions	44,744						
Institutional provisions	37,151	429,020		<b>422,000</b>		451,000	505,000
Other goods and services not classified above							
Maintenance of physical infrastructure	676,451			<b>1,779,000</b>		1,898,000	2,126,000
Maintenance of vehicles and mobile equipment	270,889	57,312	536,017	<b>394,000</b>		421,000	471,000
Maintenance of stationary plant, machinery and equipment	36,409						
Fumigation and cleaning services	3,712	28,516					
Fuel, oils and lubricants		526,770		<b>1,096,000</b>		1,170,000	1,310,000
	<b>2,378,264</b>	<b>4,650,860</b>	<b>914,670</b>	<b>10,430,000</b>		<b>11,132,000</b>	<b>12,468,000</b>



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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	
<b>Acquisition of non-financial assets</b>								
Buildings and structures	625,000			36,000,000		46,440,000	54,799,000	
Transport equipment						6,966,000	8,220,000	
Other machinery and equipment	59,923			5,400,000				
	684,923			41,400,000		53,406,000	63,019,000	
<b>Total</b>	4,941,105	8,615,217	2,394,890	64,026,000		77,861,000	90,377,000	

NOTES

- (a) The Secretary for Transport and Infrastructure Development will account for the Vote Appropriation  
 (b) Programme appropriations include employment costs, operations and 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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	
(e) Provision caters for the following :-								
<b>P2. ROADS INFRASTRUCTURE AND TRANSPORTATION</b>								
<b>SP1: Road Infrastructure Development</b>								
Maintenance Units	31,565	48,167,322		94,157,000		100,431,000	112,483,000	
<b>SP2: Road Transportation and Safety Standards</b>								
Plastic Drivers Licence and Number Plates Raw Materials		4,548,950	2,345,670	89,073,000		95,009,000	106,410,000	
(f) Provision caters for the following capital expenditure items								
<b>P2. ROADS INFRASTRUCTURE AND TRANSPORTATION</b>								
<b>SP2. Road Transport Safety Standards</b>								
<b>Transport equipment</b>								
Central Vehicle Registry	201,832			18,000,000		23,220,000	27,400,000	
Vehicle Inspection Department	1,239,050			36,000,000		46,440,000	54,799,000	
RMT				3,600,000		4,644,000	5,480,000	
Air Accidents				25,400,000		32,766,000	38,664,000	
IWC				47,569,000		61,364,000	72,410,000	
<b>Other machinery and equipment</b>								
Central Vehicle Registry				15,500,000		19,995,000	23,594,000	

<i>Vehicle Inspection Department</i>		<b>16,380,000</b>	<i>21,130,000</i>	<i>24,933,000</i>
<i>RMT</i>		<b>20,000,000</b>	<i>25,800,000</i>	<i>30,444,000</i>
<i>Air Accidents</i>		<b>10,000,000</b>	<i>12,900,000</i>	<i>15,222,000</i>
<i>IWC</i>		<b>19,618,000</b>	<i>25,307,000</i>	<i>29,862,000</i>
	<b>1,440,882</b>	<b>212,067,000</b>	<b>273,566,000</b>	<b>322,808,000</b>

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

(g) Provision caters for the following buildings and structures

**P2. ROADS INFRASTRUCTURE AND TRANSPORTATION**

**SP1. Road Infrastructure Development**

Beitbridge Border Post Modernisation	82,541,035						
Coal Tar Project					70,000,000	90,300,000	106,554,000
Project management					90,000,000	116,100,000	136,998,000
Harare -Beitbridge Road	2,564,545,944	1,988,466,776	3,307,974,503	305,566,000	394,180,000	465,132,000	465,132,000
Mbudzi Interchange	17,433,980,440	200,245,000		100,000,000	129,000,000	152,220,000	152,220,000
Harare - Kanyemba Dualisation				100,000,000	129,000,000	152,220,000	152,220,000
Harare - Chirundu Road				400,000,000	516,000,000	608,880,000	608,880,000
Murambinda Birchnough Road	651,486,095	74,129,700		70,924,000	91,492,000	107,962,000	107,962,000
Chipinge - Mt. Selinda Road				70,924,000	91,492,000	107,961,000	107,961,000
Ruya - Mukumbura (Ndoda Hondo) Road				82,104,000	107,134,000	130,378,000	130,378,000
Bulawayo-Kezi Road				68,451,000	20,000,000	22,000,000	22,000,000
Murehwa – Madacheche Road				50,000,000	64,500,000	76,110,000	76,110,000
Wedza - Sadza Road				50,451,000	65,082,000	76,797,000	76,797,000
Golden Valley –Sanyati Road	19,989,621			60,025,000	77,431,000	91,369,000	91,369,000
Alaska Copper Queen Road				60,023,000	77,430,000	91,367,000	91,367,000
Bulawayo-Nkayi Road				140,398,000	181,113,000	213,713,000	213,713,000
Maphisa-Gwanda Road	671,484			132,431,000	170,836,000	201,586,000	201,586,000
Gweru – lower Gweru Road				111,284,000	143,556,000	169,396,000	169,396,000
Bulawayo- Tsholotsho Road	37,250,535			75,000,000	96,750,000	114,165,000	114,165,000
Cecil Avenue Road				16,250,000	20,963,000	24,736,000	24,736,000
Jakaranda Road				21,500,000	27,735,000	32,727,000	32,727,000
Mushandirapamwe-Wedza Road				75,000,000	96,750,000	114,165,000	114,165,000
Chegutu-Mubaira-Skyline Road				75,000,000	96,750,000	114,165,000	114,165,000
Harare-Bindura Road				75,000,000	96,750,000	114,165,000	114,165,000
Chivhu-Nyazura Road				75,000,000	96,750,000	114,165,000	114,165,000
Gweru-Zvishavane (Boterekwa Section)				75,000,000	96,750,000	114,165,000	114,165,000
Guyu-Manama Road				75,000,000	96,750,000	114,165,000	114,165,000
Seke Road				75,000,000	96,750,000	114,165,000	114,165,000
Cecil Avenue Road				75,000,000	96,750,000	114,165,000	114,165,000
Chivhu-Gutu Road				75,000,000	96,750,000	114,165,000	114,165,000
Mutare-Masvingo Road				132,049,000	170,343,000	201,005,000	201,005,000
Nyanga -Ruangwe Road				25,050,000	32,315,000	38,132,000	38,132,000
Chiriga-Chikore Road				25,050,000	32,315,000	38,132,000	38,132,000
Mutoko-Rwenya Road				50,100,000	64,629,000	76,262,000	76,262,000
Karoi-Binga				50,100,000	64,629,000	76,262,000	76,262,000
Plumtree-Mphoengs Road				50,100,000	64,629,000	76,262,000	76,262,000
Katatrira-Mahuwe				50,100,000	64,629,000	76,262,000	76,262,000
Gokwe-Tshoda				50,100,000	64,629,000	76,262,000	76,262,000
Binga-Siyabuwa				50,100,000	64,629,000	76,262,000	76,262,000
Rutenga-Zvishavane				50,100,000	64,629,000	76,262,000	76,262,000
	<b>20,790,465,156</b>	<b>2,262,841,476</b>	<b>3,307,974,503</b>	<b>3,283,180,000</b>	<b>4,168,220,000</b>	<b>4,920,859,000</b>	<b>4,920,859,000</b>

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

<b>ZINARA Road Fund</b>							
Rural District Councils						410,735,000	
Urban Councils						523,074,000	
Department of Roads						677,945,000	
Rural Infrastructure Development Agency						463,529,000	
Rehabilitation of Plumtree -Mutare - Highway						819,000,000	
Procurement of equipment						1,097,919,000	
Priority projects						12,122,839,000	
Construction of tollgates						692,077,000	
Infralink loan repayment						1,138,448,000	
Other						5,046,630,000	
						<b>22,992,196,000</b>	
<b>SP2. Road Transport Safety Standards</b>							
National Transport Management Center	3,470,301						
Construction of F14 Houses - IWC					16,579,000	21,387,000	25,237,000
Tokwe Murkosi harbor - IWC					126,140,000	162,721,000	192,011,000
Construction of control tower - IWC					10,812,000	13,947,000	16,457,000
Installation of Container Office in Victoria Falls - IWC					10,069,000	12,989,000	15,327,000
	3,470,301				163,600,000	211,044,000	249,032,000
<b>P3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES</b>							
<b>SP1. Rail Infrastructure Development and Services</b>							
<b>National Railways of Zimbabwe</b>							
Mainline Infrastructure					180,000,000	232,200,000	273,996,000
<b>SP2. Aviation Infrastructure Development and Services</b>							
JM Nkomo International Airport ATC Tower and Fire Station					90,000,000	116,100,000	136,998,000
Air Traffic Services Message Handling System/Aeronautical Information Management					10,000,000	12,900,000	15,222,000
Victoria Falls Uplift Catering Facility					36,000,000	46,440,000	54,799,000
R.G. Mugabe International Airport Baggage Handling System					46,000,000	59,340,000	70,021,000
Buffalo Range Airport					36,000,000	46,440,000	54,799,000
					218,000,000	281,220,000	331,839,000
<b>INLAND WATERS INFRASTRUCTURE DEVELOPMENT, TRANSPORTATION AND SERVICES</b>							
Construction of F14 Houses					36,000,000	46,440,000	54,799,000
Provision caters for the following capital grants							
<b>P1. POLICY AND ADMINISTRATION</b>							
<b>SP3. Finance and Administration</b>							
Central Mechanical Equipment Department	656,917,327	172,557,421	25,780,825		180,000,000	232,200,000	273,996,000











Minister of Foreign Affairs and International Trade - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE ZiG 3 989 780 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	112,745,789	327,250,727	272,598,789	707,037,000		767,878,000	861,035,000
Programme 2: International Cooperation and Diaspora Engagemen	1,462,732,801	1,145,541,599	474,912,771	3,282,743,000		3,632,855,000	4,100,214,000
<b>TOTAL</b>	1,575,478,590	1,472,792,326	747,511,560	3,989,780,000		4,400,733,000	4,961,249,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	515,049,981	505,999,266	241,745,708	1,341,036,000		1,464,675,000	1,637,024,000
Use of goods and services	753,215,020	641,163,265	289,715,317	1,771,772,000		1,898,569,000	2,127,414,000
Other expenses	227,892,705	137,495,409	200,900,246	265,889,000		284,991,000	319,323,000
Current grants		51,608,914	11,492,000	164,083,000		175,868,000	197,065,000
	1,496,157,706	1,336,266,855	743,853,271	3,542,780,000		3,824,103,000	4,280,826,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	21,330,044	121,812,699		392,000,000		505,680,000	596,702,000
Transport equipment		9,808,515					
Other machinery and equipment	6,737,943	4,904,257	3,658,289	55,000,000		70,950,000	83,721,000
	28,067,987	136,525,471	3,658,289	447,000,000		576,630,000	680,423,000
<b>Total</b>	1,524,225,693	1,472,792,326	747,511,560	3,989,780,000		4,400,733,000	4,961,249,000

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Secretary's Office	23,498,940	73,140,585	59,220,253	<b>157,202,000</b>		170,053,000	190,455,000
Sub-Programme 2: Finance & Administration and ICT	82,765,149	136,634,119	196,810,717	<b>342,293,000</b>		372,953,000	418,916,000
Sub-Programme 3: Human Resources Management	3,761,628	52,725,294	6,181,581	<b>141,202,000</b>		153,233,000	171,479,000
Sub-Programme 4: Legal and Consular Services	2,510,209	30,416,959	6,540,528	<b>34,316,000</b>		37,065,000	41,487,000
Sub-Programme 5: Internal Audit	209,863	34,333,770	3,845,710	<b>32,024,000</b>		34,574,000	38,698,000
Sub-Programme 6: Protocol Services							
<b>Total</b>	<b>112,745,789</b>	<b>327,250,727</b>	<b>272,598,789</b>	<b>707,037,000</b>		<b>767,878,000</b>	<b>861,035,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	15,941,943	151,089,803	14,850,801	<b>256,183,000</b>		279,785,000
Wages and salaries in kind		2,927,464	474,739	<b>5,070,000</b>		6,727,000
	<b>15,941,943</b>	<b>154,017,267</b>	<b>15,325,540</b>	<b>261,253,000</b>		<b>286,512,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	4,662,566	4,527,007	2,566,912	<b>28,373,000</b>		30,408,000	34,076,000
Education materials, supplies and services	76,297	67,905					
Hospitality	2,401,228	4,527,007	2,496,892	<b>29,465,000</b>		31,132,000	34,885,000
Medical supplies and services	16,073	113,175		<b>3,492,000</b>		3,742,000	4,193,000
Office supplies and services	5,439,583	9,054,014	5,818,563	<b>20,734,000</b>		22,223,000	24,902,000
Rental and hire expenses	11,114,126	7,545,011	28,279,297	<b>49,109,000</b>		52,635,000	58,980,000
Training and development expenses	3,896,694	4,527,007	1,378,579	<b>17,461,000</b>		18,715,000	20,972,000
Domestic travel expenses	16,531,450	17,806,227	172,716,792	<b>29,685,000</b>		31,818,000	35,654,000
Foreign travel expenses	37,536,591	75,450,113	17,291,692	<b>135,325,000</b>		145,045,000	162,527,000
Utilities and other service charges	4,023,494	2,263,503	4,526,116	<b>22,481,000</b>		24,095,000	27,000,000
Financial transactions	43,152	49,797	317,000	<b>7,640,000</b>		8,188,000	9,176,000
Institutional provisions	3,041,679	16,599,025	9,084,653	<b>19,644,000</b>		21,056,000	23,595,000
Maintenance of physical infrastructure	1,757,934	2,716,204	1,791,290	<b>7,640,000</b>		8,189,000	9,176,000
Maintenance of technical and office equipment	92,261	316,890	125,418	<b>6,548,000</b>		7,018,000	7,864,000
Maintenance of vehicles and mobile equipment	1,425,498	7,545,011	2,491,933	<b>17,462,000</b>		18,715,000	20,971,000
Fumigation and cleaning services	35,196	271,620	243,854	<b>5,020,000</b>		5,381,000	6,030,000
Fuel, oils and lubricants	1,641,672	13,968,834	4,708,507	<b>18,553,000</b>		19,885,000	22,282,000
Other goods and services not classified above	98,491	226,350	253,880	<b>8,732,000</b>		9,359,000	10,487,000
	<b>93,833,985</b>	<b>167,574,702</b>	<b>254,091,377</b>	<b>427,364,000</b>		<b>457,604,000</b>	<b>512,770,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		3,018,005		<b>2,000,000</b>		2,580,000	3,044,000
Transport equipment	1,955,318	1,509,002					
Other machinery and equipment	1,014,543	1,131,752	3,181,872	<b>16,420,000</b>		21,182,000	24,995,000
	<b>2,969,861</b>	<b>5,658,759</b>	<b>3,181,872</b>	<b>18,420,000</b>		<b>23,762,000</b>	<b>28,039,000</b>
<b>Total</b>	<b>112,745,789</b>	<b>327,250,727</b>	<b>272,598,789</b>	<b>707,037,000</b>		<b>767,878,000</b>	<b>861,035,000</b>

(e)

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved trade, investment and diaspora engagement	% growth in export earnings	22%	25%	30%		
	FDI inflows (USD million)	4,000,000,000	6,000,000,000	2,000,000,000		
	Growth in diaspora remittances	33%	35%	45%		
Enhanced cooperation with the international community	Number of High level visits and engagements	248	300	320		
	Number of Bi-National and Joint Commissions convened	4	7	8		
	International financial institutions engaged	6	6	35		
Improved country perception and image	Number of International Tourist arrivals	1,558,648	1,800,000	2,000,000		
	Number of Travel advisories	3	3	-		
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Bilateral and Multilateral Cooperation</b>						
Engagement and Re-engagements meetings held.	Number of engagements	2,817	3,000	3,500		
Cooperation agreements (Treaties and Protocols) facilitated, signed and ratified	Number of agreements	125	150	150		
Honary consuls appointed	Number of appointments	4	4	1		
<b>Sub-Programme 2: International Trade</b>						
New markets established	Number of new markets	2	2	3		
Existing markets resuscitated/ consolidated	Number of markets resuscitated	1				
Trade and investment missions facilitated	Number of missions facilitated	15	20	25		
<b>Sub-Programme 3: Diaspora Engagement</b>						
Diaspora Engagement initiatives undertaken.	Number of initiatives	166	180	260		
<b>Sub-Programme 4</b>						

Protocol Services	Number of diplomats accredited/ services rendered	5,742	5,900	6,000	
<b>Sub-Programme 5:</b>					
Consular Services	Number of consular assistance rendered	256,644	300,000	300,000	

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT</b> (a,b)							
Sub-programme 1: Bilateral and Multilateral Cooperation	1,122,237,890	905,521,127	272,243,855	<b>2,775,667,000</b>		3,087,749,000	3,489,728,000
Sub-programme 2: International Trade	340,494,911	240,020,472	202,668,915	<b>507,076,000</b>		545,106,000	610,486,000
<b>Total</b>	<b>1,462,732,801</b>	<b>1,145,541,599</b>	<b>474,912,771</b>	<b>3,282,743,000</b>		<b>3,632,855,000</b>	<b>4,100,214,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	476,087,447	348,177,506	226,420,167	<b>1,071,337,000</b>		1,170,127,000	1,307,816,000
Wages and salaries in kind	23,020,591	3,804,493	-	<b>8,446,000</b>		8,036,000	8,982,000
	<b>499,108,038</b>	<b>351,981,999</b>	<b>226,420,167</b>	<b>1,079,783,000</b>		<b>1,178,163,000</b>	<b>1,316,798,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	13,003,070	10,563,016	1,267,469	<b>119,937,000</b>		128,551,000	144,046,000
Education materials, supplies and services	1,183,805	1,509,002	506,084				
Hospitality	9,759,166	42,252,063	6,651,096	<b>74,210,000</b>		79,540,000	89,127,000
Medical supplies and services	22,138,756	21,729,633	1,171,514	<b>21,827,000</b>		23,395,000	26,215,000
Office supplies and services	3,849,406	10,563,016	1,142,112	<b>96,037,000</b>		102,934,000	115,340,000
Rental and hire expenses	137,329,490	117,702,177	8,909,273	<b>369,961,000</b>		396,532,000	444,325,000
Training and development expenses	228,535	754,501	168,167	<b>6,548,000</b>		7,018,000	7,864,000
Domestic travel expenses	1,130,970	68,659,603	4,330,659	<b>10,913,000</b>		11,697,000	13,107,000
Foreign travel expenses	72,308,157	59,442,890	4,311,822	<b>196,439,000</b>		210,548,000	235,925,000
Utilities and other service charges	26,934,479	30,180,045	1,951,521	<b>189,891,000</b>		203,529,000	228,060,000
Financial transactions	2,298,502	3,018,005	437,856	<b>2,182,000</b>		2,338,000	2,620,000
Institutional provisions	5,554,622	23,389,535	1,337,779	<b>52,384,000</b>		56,146,000	62,913,000
Maintenance of physical infrastructure	13,013,317	22,635,034	812,998	<b>28,375,000</b>		30,413,000	34,079,000
Maintenance of technical and office equipment	7,781,752	5,206,058	347,732	<b>7,639,000</b>		8,187,000	9,174,000
Maintenance of vehicles and mobile equipment	4,192,626	13,581,020	825,098	<b>49,110,000</b>		52,638,000	58,982,000
Maintenance of stationery and equipment		1,961,703					
Fumigation and cleaning services	44,777	1,810,803	373,705	<b>22,918,000</b>		24,565,000	27,526,000
Fuel, oils and lubricants	330,405,077	15,995,425	661,881	<b>67,662,000</b>		72,521,000	81,262,000
Other goods and services not classified above	8,224,528	22,635,034	417,174	<b>28,375,000</b>		30,413,000	34,079,000
	<b>659,381,035</b>	<b>473,588,563</b>	<b>35,623,940</b>	<b>1,344,408,000</b>		<b>1,440,965,000</b>	<b>1,614,644,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	227,892,705	137,495,409	200,900,246	<b>265,889,000</b>		284,991,000	319,323,000
<b>Current Grants</b>							
Other general government units	49,070,901	51,608,914	11,492,000	<b>164,083,000</b>		175,868,000	197,065,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	21,330,044	118,794,694		<b>390,000,000</b>		503,100,000	593,658,000
Transport equipment	226,678	8,299,512					
Other machinery and equipment	5,723,400	3,772,506	476,417	<b>38,580,000</b>		49,768,000	58,726,000
	27,280,122	130,866,713	476,417	<b>428,580,000</b>		552,868,000	652,384,000
<b>Total</b>	<b>1,462,732,801</b>	<b>1,145,541,599</b>	<b>474,912,771</b>	<b>3,282,743,000</b>		<b>3,632,855,000</b>	<b>4,100,214,000</b>

(e)

	NOTES							
	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the payment of the following subscriptions:- <b>P. 2 International Corporation and Diaspora Engagements</b> <b>SP.2 : International Trade</b>								
Southern African Development Community					63,500,000			
African Union					62,000,000			
Common Market for Eastern and Southern Africa					29,800,000			
World Trade Organisation					17,000,000			
United Nations General Assembly					19,000,000			
South Centre					11,000,000			
ICO					12,500,000			
African, Caribbean and Pacific Group of States					4,200,000			
G77					19,889,000			
Bureau of International Exhibitions					27,000,000			
					<b>265,889,000</b>			
(f) Provision caters for the payment of the Current Grants:- <b>Current Grants</b>								
<b>Zimtrade</b>								
Use of goods and services	49,070,901	24,276,074	9,492,000	66,523,000		71,301,000	79,895,000	
<b>Zimbabwe Foreign Service Institute</b>								
Compensation of employees		1,679,802		8,000,000		8,575,000	9,608,000	
Use of goods and services		25,653,039	2,000,000	89,560,000		95,992,000	107,562,000	
<b>Sub-total</b>		<b>27,332,840</b>	<b>2,000,000</b>	<b>97,560,000</b>		<b>104,567,000</b>	<b>117,170,000</b>	
(g) Provision caters for buildings and structures:- <b>P1. POLICY AND ADMINISTRATION</b>								
<b>SP2. Finance and Administration</b>								
<b>Buildings other than dwellings</b>								
Preston Guest House					2,000,000		2,580,000	
<b>P2. INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT</b>								
<b>SP1. bilateral and Multilateral Cooperation</b>								
<b>Buildings and Structures</b>								
Buildings other than dwellings								
London		527,010			130,000,000		166,023,000	
Abuja		11,256,512			150,000,000		196,209,000	
Belin					110,000,000		140,868,000	











Minister of Local Government and Public Works - Vote 13

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS ZiG 4 907 792 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy & Administration	456,396,754	230,088,280	205,911,922	1,017,562,000		1,080,704,000	1,212,211,000
Programme 2: Spatial Planning	653,626,351	594,976,246	298,477,011	373,630,500		408,147,000	459,501,000
Programme 3: Local Governance	174,260,137	185,123,034	64,238,185	641,544,500		718,835,000	813,679,000
Programme 4: Construction, Maintenance & Management of Public Buildings	577,051,356	1,065,282,059	1,147,094,839	2,680,281,000		2,983,833,000	3,377,433,000
Programme 5: Disaster Risk Management	123,610,161	50,397,263	15,837,758	194,774,000		213,577,000	240,785,000
<b>TOTAL</b>	1,984,944,757	2,125,866,882	1,731,559,715	4,907,792,000		5,405,096,000	6,103,609,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d)	193,411,415	259,546,364	178,859,505	921,125,000	1,006,050,000	1,124,432,000
Use of goods and services		960,770,891	805,396,672	402,507,126	3,134,230,000	3,360,684,000	3,765,737,000
Current grants	(e)	36,144,730	37,341,497	1,511,347	185,437,000	198,830,000	222,794,000
Subsidies	(f)	544,580,811	377,610,446	280,281,951			
		1,734,907,847	1,479,894,979	863,159,928	4,240,792,000	4,565,564,000	5,112,963,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		187,183,182	390,297,680	812,764,742	353,736,000	-	457,481,000
Transport equipment		3,247,963	83,027,590	3,931,528	213,040,000	255,085,000	300,998,000
Other machinery and equipment		15,890,421	36,022,203	34,237,213	49,980,000	48,219,000	56,898,000
Other fixed assets		2,167,356	27,381,102	17,421,621	41,154,000	53,089,000	62,645,000
Capital grants	(g)	4,155,445	101,391,080	44,683	9,090,000	25,658,000	30,276,000
		212,644,367	638,119,656	868,399,787	667,000,000	839,532,000	990,646,000
<b>Acquisition of financial assets</b>							
Loans		37,392,543	7,852,248				
<b>Total</b>		1,984,944,757	2,125,866,882	1,731,559,715	4,907,792,000	5,405,096,000	6,103,609,000

**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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Office	107,306,355	50,997,490	25,660,897	<b>263,075,000</b>		284,436,000	319,441,000
Sub-Programme 2: Finance, Administration & ICT	133,339,090	71,840,900	77,709,525	<b>369,112,000</b>		399,557,000	448,049,000
Sub-Programme 3: Human Resources Management	42,109,238	25,175,655	6,422,492	<b>58,798,000</b>		63,541,000	71,287,000
Sub-Programme 4: Internal Audit	18,191,751	14,726,818	15,887,515	<b>35,290,000</b>		38,087,000	42,749,000
Sub-Programme 5: Legal Services	8,220,997	9,595,908	2,051,245	<b>85,097,000</b>		73,996,000	82,950,000
Sub-Programme 6: State Occasions	147,229,323	57,751,508	78,180,248	<b>206,190,000</b>		221,087,000	247,735,000
Total	456,396,754	230,088,280	205,911,922	<b>1,017,562,000</b>		1,080,704,000	1,212,211,000

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	48,481,313	35,330,893	56,832,981	<b>109,228,000</b>		119,299,000
Wages and salaries in kind		3,488,166	409,398	<b>9,903,000</b>		10,815,000
	48,481,313	38,819,059	57,242,379	<b>119,131,000</b>		130,114,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Use of goods and services</b>							
Communication, information supplies and services	36,947,147	14,007,920	17,515,584	<b>21,952,000</b>		23,538,000	26,374,000
Hospitality	4,169,417	445,537	138,266				
Medical supplies and services			4,413,348	<b>13,508,000</b>		14,484,000	16,230,000
Office supplies and services	8,457,449	3,311,560	2,746,963	<b>47,214,000</b>		50,625,000	56,726,000
Rental and hire expenses	61,361,313	55,871,503	33,052,914	<b>212,779,000</b>		228,153,000	255,651,000
Training and development expenses	13,279,185	7,437,473	3,183,191	<b>23,302,000</b>		24,986,000	27,998,000
Domestic travel expenses	84,476,392	33,516,909	7,868,773	<b>100,166,000</b>		107,404,000	120,349,000
Utilities and other service charges	-	-	8,666,718				
Foreign travel expenses	10,182,415	12,909,258	7,879,719	<b>39,299,000</b>		42,139,000	47,218,000
Financial transactions	4,322,071	203,141	910,284	<b>47,278,000</b>		50,694,000	56,804,000
Institutional provisions	70,672,797	14,410,157	5,508,205	<b>116,450,000</b>		124,862,000	139,911,000
Maintenance of physical infrastructure	76,608		325,459	<b>4,951,000</b>		5,309,000	5,949,000
Maintenance of technical and office equipment	256,780	1,423,273	1,436,490	<b>26,241,000</b>		28,137,000	31,529,000
Maintenance of vehicles and mobile equipment	6,600,574	6,570,791	7,802,651	<b>79,360,000</b>		85,094,000	95,350,000
Fumigation and cleaning services	93,924	203,141	949,224	<b>23,639,000</b>		25,347,000	28,402,000
Fuel, oils and lubricants	92,833,124	22,868,963	9,269,520	<b>64,890,000</b>		69,578,000	77,965,000
Other goods and services not classified above	958,448	87,504	47,122				
	<b>394,687,643</b>	<b>173,267,130</b>	<b>111,714,429</b>	<b>821,029,000</b>		<b>880,350,000</b>	<b>986,456,000</b>
<b>Current grants</b>							
Other general government units	2,424,734	1,292,199	311,347	<b>40,000,000</b>		42,890,000	48,059,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	3,149,106	10,517,929	3,542,197	<b>26,400,000</b>		15,480,000	18,266,000
Other machinery and equipment	7,653,958	6,191,964	33,101,570	<b>11,002,000</b>		11,870,000	14,006,000
	<b>10,803,064</b>	<b>16,709,892</b>	<b>36,643,767</b>	<b>37,402,000</b>		<b>27,350,000</b>	<b>32,272,000</b>
<b>Total</b>	<b>456,396,754</b>	<b>230,088,280</b>	<b>205,911,922</b>	<b>1,017,562,000</b>		<b>1,080,704,000</b>	<b>1,212,211,000</b>

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

**PROGRAMME 2: SPATIAL PLANNING**

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

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

- 2.1 Urban and Regional Strategic Planning:** Guide, direct and prepare master and local plans to facilitate development
- 2.2 Urban Design & Land Use Management:** Designing and approving layout plans and development control
- 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Enhanced integrated and orderly built environment	Completion rate of Masterplans %		100%			
	Compliance to Master Plans %		100%	100%	100%	100%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Urban and Regional Strategic Planning</b>						
Regional Plans level of completion(%)	Masvingo South regional plan	35%	55%	75%	100%	
	Greater Harare Metropolitan Plan	35%	60%	85%	100%	
Dam Master plans level of completion (%)	Marovanyati Dam Master Plan	75%	100%			
	Gwayi-Shangani Dam Master Plan	70%	100%			
	Kunzvi Dam Masterplan	35%	70%	100%		
	Osborne Dam Master Plan	70%	100%			
	Chitungwiza Master Plan	15%	100%			
Settlements Masterplan(%)	Kanyemba Master plan	30%	100%			
	Victoria Falls -Masuwe Masterplan	40%	100%			
	Epworth Master Plan	15%	100%			
Subject Masterplans Level of Completion(%)	Urban water Master Plan	0%	100%			
Local Plans (Average % completion)	Gilstone Local Development Plan	40%	100%			
	Manhize Local Development Plan	30%	100%			
	Melfort Local Development Plan adopted	40%	60%	100%		
	Semwa local development plan	50%	80%	100%		
	Mberengwa local development plan	50%	100%			
<b>Sub-Programme 2: Urban Design and Land Use Management</b>						
Layout Designs approved	Number of designs approved	33	92	60		
Local Authorities whose officials are trained on Urban	Number		92			
Local Authorities whose officials are trained on Urban	Number		92			
<b>Sub-Programme 3: State Land Management</b>						
State land database developed	Level of completion	100				
Land developers database developed	Level of completion	100				
Leases processed	Number of leases processed	474	600	600		
Special title deeds processed	Number of special title deeds processed	476	3,000	1,000		
Ordinary title Deeds processed	Number of title deeds processed	251	500	500		
Survey Instructions issued	Number of survey instructions issued	28	40	40		



<b>Sub-Programme 4: Urban Transport Advisory Services</b>					
Decongestion and Strategic Reports produced	Quarterly demand-supply reports	10	10	10	10
Urban Transport Strategy Developed	Level of completion				
<b>Sub-Programme 5: Regional/Provincial Spatial Planning</b>					
Provincial Spatial Plans developed	Level of completion	85%	100%	100%	

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: SPATIAL PLANNING</b>							
Sub-programme 1: Urban & Regional Strategic Planning	68,663,528	29,217,967	6,317,102	<b>72,309,500</b>		79,924,000	90,288,000
Sub-programme 2: Urban Design & Land Use Management	13,578,534	42,911,999	423,360	<b>103,391,500</b>		112,156,000	126,023,000
Sub-programme 3: State Land Management	3,491,602	13,880,754	81,716	<b>29,141,000</b>		32,335,000	36,616,000
Sub-programme 4: Urban Transport Advisory Services	547,071,521	476,971,727	280,437,437	<b>15,921,500</b>		17,991,000	20,475,000
Sub-programme 5: Regional/Provincial Spatial Planning	20,821,166	31,993,798	11,217,397	<b>152,867,000</b>		165,741,000	186,099,000
Total	653,626,351	594,976,246	298,477,011	<b>373,630,500</b>		408,147,000	459,501,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	15,777,522	12,110,935	5,596,154	<b>43,432,500</b>		47,437,000	53,019,000
Wages and salaries in kind	69,000	935,473	423,582	<b>4,311,000</b>		4,708,000	5,262,000
	15,846,522	13,046,407	6,019,736	<b>47,743,500</b>		52,145,000	58,281,000
<b>Use of goods and services</b>							
Communication, information supplies and services	2,900,284	3,305,093	986,870	<b>15,967,000</b>		17,119,000	19,182,000
Hospitality	545,573						
Medical supplies and services	138,113		108,768				
Office supplies and services	4,896,590	5,314,167	270,939	<b>21,623,000</b>		23,185,000	25,980,000
Rental and hire expenses	6,029,179	8,661,478	4,776,860	<b>16,585,000</b>		17,784,000	19,925,000
Training and development expenses	782,103	2,925,498	70,836	<b>7,767,000</b>		8,328,000	9,332,000
Domestic travel expenses	7,741,723	11,375,831	529,842	<b>38,161,000</b>		40,918,000	45,850,000
Foreign travel expenses	1,931,795	4,947,766	18,838	<b>14,522,000</b>		15,571,000	17,447,000
Utilities and other service charges			436,535				
Financial transactions	40,488,771	23,497,179	1,337,207	<b>82,760,000</b>		88,740,000	99,436,000
Institutional provisions	15,158,125	10,156,991	149,429	<b>9,217,000</b>		9,883,000	11,074,000
Maintenance of Physical infrastructure			2,311,515				
Maintenance of technical and office equipment	266,139	4,375,838		<b>8,781,000</b>		9,415,000	10,549,000
Maintenance of vehicles and mobile equipment	3,457,887	8,308,418	201,928	<b>29,137,000</b>		31,242,000	35,007,000
Fumigation and Cleaning services			342,464				

Fuel, oils and lubricants	8,763,878	12,738,730	139,682	<b>51,189,000</b>	54,888,000	61,502,000
Other goods and services not classified above		467,223	11,851			
	93,100,161	96,074,210	11,693,566	<b>295,709,000</b>	317,073,000	355,284,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Subsidies</b>							
Public corporations	544,580,811	377,610,446	280,281,951				
<b>Acquisition of non-financial assets</b>							
Transport equipment	98,857	10,027,948		3,000,000		3,870,000	4,566,000
Other machinery and equipment		3,990,263	481,758	27,178,000		35,059,000	41,370,000
Capital Grants		94,226,972					
	98,857	108,245,183	481,758	30,178,000		38,929,000	45,936,000
<b>Total</b>	653,626,351	594,976,246	298,477,011	373,630,500		408,147,000	459,501,000

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

**PROGRAMME 3: LOCAL GOVERNANCE**

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Enhanced Local Governance	Stakeholder participation in development meetings	100%	100%	100%	100%	100%
	Local Governance Vacancy Rate (%)	13%	10%	10%	10%	10%
	Local Authorities Budget performance (%)	57%	55%	70%		
Improved Local Governance	Local Economic Development Plans adoption level (%)	38%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 Urban Local Authorities</b>						
Local Authorities capacitation programmes conducted	Number of programmes undertaken to capacitate Local Authorities	13	8	8	8	
Local Authority projects monitored	Number of projects	100	100	100	100	
Local Authorities Budgets approved	Number of local Authorities	32	32	32	32	32
Local Authority System Audits conducted	Number of systems audits conducted	28	64	64		
<b>Sub-Programme 2: Rural Local Authorities</b>						
Programmes undertaken to capacitate Local Authorities	Number of programmes undertaken to Local Authorities capacitated	13	8	8	8	
Local Authority projects monitored	Number of devolution projects	400	350	350	350	
Local Authorities Budgets approved	Number of local Authorities	60	60	60	60	
Local Authority System Audits carried out	Number of systems audits conducted	56	120	120		
<b>Sub-Programme 3: Provincial and District Administration</b>						
Outputs	Output Indicator					

District Investment Profile Produced	District Investment Profile Produced		92			
--------------------------------------	--------------------------------------	--	----	--	--	--

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: LOCAL GOVERNANCE</b>							
Sub-programme 1: Urban Local Authorities	87,156,395	52,804,041	29,994,863	<b>192,318,000</b>		211,295,000	237,721,000
Sub-programme 2: Rural Local Authorities	22,182,192	27,061,873	4,251,584	<b>83,117,500</b>		92,606,000	104,633,000
Sub-programme 3: Provincial & District Administration	64,921,550	105,257,120	29,991,739	<b>366,109,000</b>		414,934,000	471,325,000
Total	174,260,137	185,123,034	64,238,185	<b>641,544,500</b>		718,835,000	813,679,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	34,092,481	59,462,199	25,533,434	<b>252,992,500</b>		276,316,000	308,830,000
Wages and salaries in kind	-	5,964,891	580,403	<b>12,639,000</b>		13,805,000	15,429,000
	34,092,481	65,427,090	26,113,837	<b>265,631,500</b>		290,121,000	324,259,000
<b>Use of goods and services</b>							
Communication, information supplies and services	6,062,569	5,791,703	412,789	<b>24,072,000</b>		25,812,000	28,924,000
Education Supplies and services				<b>1,520,000</b>		1,630,000	1,826,000
Medical supplies and services	10,926	654,702		<b>1,391,000</b>		1,492,000	1,672,000
Office supplies and services	1,527,617	2,982,335	726,842	<b>30,724,000</b>		32,945,000	36,916,000
Rental and hire expenses	8,014,612	22,958,152	9,041,166	<b>25,770,000</b>		27,632,000	30,963,000
Training and development expenses	1,193,775	11,110,634	751,022	<b>4,536,000</b>		4,864,000	5,451,000
Domestic travel expenses	15,679,076	33,213,128	11,340,676	<b>47,376,000</b>		50,799,000	56,922,000
Foreign travel expenses	15,604,806	851,188	374,845	<b>4,528,000</b>		4,855,000	5,440,000
Utilities and other service charges	26,336						
Financial transactions	9,952,655	1,178,283	401,929				
Institutional provisions	3,200,907	5,505,633	712,271	<b>31,082,000</b>		33,328,000	37,346,000
Maintenance of physical infrastructure		1,249,693	705,293				
Maintenance of technical and office equipment	7,342,249	284,554		<b>5,393,000</b>		5,783,000	6,480,000
Maintenance of vehicles and mobile equipment	12,599,709	2,356,568	1,120,402	<b>16,882,000</b>		18,102,000	20,284,000
Fumigation and cleaning services		208,714	782,702	<b>5,744,000</b>		6,159,000	6,901,000
Fuel, oils and lubricants	5,647,207	9,648,181	11,754,412	<b>29,724,000</b>		31,872,000	35,713,000
Other goods not classified above	2,785,967	90,563					
	89,648,412	98,084,032	38,124,348	<b>228,742,000</b>		245,273,000	274,838,000
<b>Current grants</b>							

Other general government units

12,886,440	7,209,860	<b>29,437,000</b>	31,564,000	35,368,000
------------	-----------	-------------------	------------	------------



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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Acquisition of non-financial assets</b>							
Transport equipment		2,759,614		116,734,000		150,587,000	177,692,000
Other machinery and equipment	240,261	3,790,190		1,000,000		1,290,000	1,522,000
	240,261	6,549,805		117,734,000		151,877,000	179,214,000
<b>Acquisition of financial assets</b>							
Loans	37,392,543	7,852,248					
<b>Total</b>	174,260,137	185,123,034	64,238,185	641,544,500		718,835,000	813,679,000

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

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

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

**4.1 Design & Construction:** Design and construction of Government buildings

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

**4.3 Public Buildings Estate Management:** Management of all Government buildings

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased provision access and management of public buildings and institutional accommodation	Office space deficit(m2)	42,071	27,071	17,071		
	Institutional accommodation deficit(Number)					
	Functionality rate (lifts)%	73	80	90		
	Functionality rate (Plant) %	20	40	62		
	Functional rate (equipment)%	20	40	46		
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1: Design &amp; Construction</b>						
New Parliament civil works	Level of Completion%	73	83	100		
Lupane Composite Office Block Phase 1	Level of Completion%	95	100	100		
Hwedza Composite Office Block Phase 1 Civil Works	Level of Completion%	95	100	100		
Mutoko Composite Office Block	Level of Completion%	55	78	65		
Siakobvu Composite Office Block Phase 1	Level of Completion%	70	77	100		
Construction Projects supervised	Number		180	220		
Mbire District Composite Office Block D	Level of Completion%	10	100			
Masvingo Provincial Composite Office Block Designed	Level of Completion%	25	100			
Mhondoro-Ngezi Composite Office Block Design completed	Level of Completion%	10	100			
Beitbridge Composite Office Block Design completed	Level of Completion%	10	100			
<b>Sub-Programme 2: Maintenance of Buildings, Plant &amp; Equipment</b>						
public Buildings Maintained	Number of public buildings maintained	11	20	20		
Plant and equipment maintained	Number of plant and equipment	13	30	99		
lift maintenances conducted	Number of lift maintenances conducted	572	648	600		

<b>Sub-Programme 3: Public Buildings Estate Management</b>					
Office space acquired	Number of office space acquired (square metres)		<b>15,000</b>	7,500	
Embassies and consulates inspected	Number of embassies and consulates inspected	10	<b>18</b>	17	
<b>Sub-Programme 4: Valuation Services</b>					
Government properties valued	Number of properties valued	4,345	<b>30,000</b>	27,488	

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>							
Sub-programme 1: Design & Construction	250,807,023	527,343,927	839,356,670	<b>651,943,000</b>		790,323,000	917,072,000
Sub-programme 2: Maintenance of Buildings, Plant & Equipment	289,036,359	490,816,214	289,704,839	<b>1,939,680,000</b>		2,092,115,000	2,344,554,000
Sub-programme 3: Public Buildings Estate Management	30,199,942	35,347,879	17,003,210	<b>64,436,000</b>		75,499,000	86,476,000
Sub-programme 4: Valuation Services	7,008,033	11,774,039	1,030,120	<b>24,222,000</b>		25,896,000	29,331,000
<b>Total</b>	<b>577,051,356</b>	<b>1,065,282,059</b>	<b>1,147,094,839</b>	<b>2,680,281,000</b>		<b>2,983,833,000</b>	<b>3,377,433,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	90,760,732	126,823,574	88,106,993	<b>445,699,000</b>		486,790,000	544,070,000
Wages and salaries in kind	2,239,547	10,025,619	773,287	<b>22,757,000</b>		24,855,000	27,780,000
	<b>93,000,279</b>	<b>136,849,193</b>	<b>88,880,280</b>	<b>468,456,000</b>		<b>511,645,000</b>	<b>571,850,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	10,572,911	3,972,862	4,962,167	<b>75,726,000</b>		81,197,000	90,983,000
Education materials, supplies and services	12,256	291,852					
Hospitality	290,204			<b>929,000</b>		996,000	1,116,000
Medical supplies and services		96,132		<b>9,726,000</b>		10,429,000	11,686,000
Office supplies and services	6,037,277	5,476,863	412,644	<b>43,263,000</b>		46,388,000	51,979,000
Rental and hire expenses	4,742,669	1,056,575	75,181,436	<b>80,059,000</b>		85,843,000	96,189,000
Training and development expenses	6,287,027	17,299,472	608,693	<b>20,549,000</b>		22,034,000	24,690,000
Domestic travel expenses	10,677,802	11,946,857	7,727,948	<b>54,082,000</b>		57,990,000	64,979,000
Foreign travel expenses	11,298,880	10,377,080	2,415,767	<b>70,945,000</b>		76,071,000	85,240,000
Utilities and other service charges	169,154,899	242,973,966	115,164,212	<b>610,156,000</b>		654,240,000	733,093,000
Financial transactions	11,940,940	240,329	11,568	<b>14,632,000</b>		15,690,000	17,581,000
Institutional provisions	8,440,915	3,184,931	2,268,501	<b>114,879,000</b>		123,179,000	138,026,000
Maintenance of physical infrastructure	7,237,987	104,293,373	2,989,124	<b>469,651,000</b>		503,583,000	564,278,000
Maintenance of technical and office equipment	7,065,570	368,303	3,950,741	<b>807,000</b>		865,000	969,000
Maintenance of vehicles and mobile equipment	11,193,817	9,758,995	3,765,841	<b>54,792,000</b>		58,751,000	65,832,000
Maintenance of Stationary plant, machinery and fixed equipment	3,125,643	6,265,176	1,936,041	<b>27,016,000</b>		28,968,000	32,459,000
Fumigation and cleaning services	63,744	1,375,444	1,775,242	<b>7,858,000</b>		8,426,000	9,442,000
Fuel, oils and lubricants	18,561,797	9,476,626	3,802,992	<b>89,438,000</b>		95,900,000	107,459,000
Other goods and services not classified above		527,362	12,063	<b>5,521,000</b>		5,920,000	6,634,000
	<b>286,704,337</b>	<b>428,982,198</b>	<b>226,984,980</b>	<b>1,750,029,000</b>		<b>1,876,470,000</b>	<b>2,102,635,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Acquisition of non-financial assets</b>							
Buildings and structures	187,183,182	390,297,680	812,764,742	<b>353,736,000</b>		457,481,000	539,829,000
Other machinery and equipment	7,996,202	22,049,787	653,885				
Transport equipment		59,722,099	389,331	<b>66,906,000</b>		85,148,000	100,474,000
Other fixed Assets	2,167,356	27,381,102	17,421,621	<b>41,154,000</b>		53,089,000	62,645,000
	197,346,740	499,450,668	831,229,579	<b>461,796,000</b>		595,718,000	702,948,000
<b>Total</b>	<b>577,051,356</b>	<b>1,065,282,059</b>	<b>1,147,094,839</b>	<b>2,680,281,000</b>		<b>2,983,833,000</b>	<b>3,377,433,000</b>

**PROGRAMME 5:DISASTER RISK MANAGEMENT**

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Disaster Risk Management	Level of preparedness	74%	80%			
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Unified Command Centre	Number	22	30			
DRM/ National Emergency Operations Centre (NEOC) Operationalised	Level of Completion%		100			
Disaster Risk Management Strategy implemented	Level of Completion%		100	100		
Multi-hazard National Contingency Plan Operationalised	Level of Completion%		100%	100%		
Local authorities DRM & Climate Change Adaptation plans facilitated	Number		60			
District DRM plans updated	Number		60			
Public awareness programs conducted	Number		5			
Tsholotsho houses constructed	Number		7	7		
Settlement access roads constructed (Saudweni gravelling)	km					
Chimanimani Houses Constructed	Number		30	65		
DNA tests for exhumed and repatriated bodies produced	Number					

DRM Simulation exercises conducted	Number	45	40	10		
Assistance rendered to people affected by disasters and emergencies	Number	16,795	5,000			
DRR mainstreamed in sectors	Number		5			

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 5: DISASTER RISK MANAGEMENT</b>							
Programme 5: Disaster Risk Management	123,610,161	50,397,263	15,837,758	<b>194,774,000</b>		213,577,000	240,785,000
<b>Total</b>	<b>123,610,161</b>	<b>50,397,263</b>	<b>15,837,758</b>	<b>194,774,000</b>		<b>213,577,000</b>	<b>240,785,000</b>

**Economic Classification**

EXPENSES	2023	2024	2024	2025	2026	2027
<b>Compensation of employees</b>						
Wages and salaries in cash	1,990,821	5,154,402	589,718	<b>18,809,000</b>	20,546,000	22,965,000
Wages and salaries in Kind		250,212	13,555	<b>1,354,000</b>	1,479,000	1,653,000
	1,990,821	5,404,614	603,273	<b>20,163,000</b>	22,025,000	24,618,000
<b>Use of goods and services</b>						
Communication, information supplies and services		81,257		<b>1,688,000</b>	1,810,000	2,031,000
Educational supplies and services	804,491					
Office supplies and services	2,065	710,990		<b>2,702,000</b>	2,897,000	3,246,000
Rental and hire expenses	74,292			<b>4,052,000</b>	4,345,000	4,869,000
Training and development expenses	1,007,729	609,421		<b>1,182,000</b>	1,267,000	1,420,000
Domestic travel expenses	389,585	2,001,087	34,631	<b>5,066,000</b>	5,432,000	6,087,000
Foreign travel expenses	3,357,192		190,670	<b>8,443,000</b>	9,053,000	10,144,000
Utilities and other service charges			57,142			
Institutional provisions				<b>3,377,000</b>	3,621,000	4,057,000
Maintenance of physical infrastructure	52,632,757					
Maintenance of technical and office equipment		406,280	134,210	<b>844,000</b>	905,000	1,014,000
Maintenance of vehicles and mobile equipment	16,368,297	406,280		<b>4,275,000</b>	4,584,000	5,136,000
Fumigation and cleaning services		1,828,259	365,790			
Fuel, oils and lubricants	993,931	2,640,818	520,566	<b>7,092,000</b>	7,604,000	8,520,000
Other goods and services not classified above	21,000,000	304,711	12,686,793			
	96,630,339	8,989,102	13,989,802	<b>38,721,000</b>	41,518,000	46,524,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	20,833,556	28,839,438	1,200,000	<b>116,000,000</b>		124,376,000	139,367,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment				<b>10,800,000</b>			
Capital grants	4,155,445	7,164,108	44,683	<b>9,090,000</b>		25,658,000	30,276,000
	4,155,445	7,164,108	44,683	<b>19,890,000</b>		25,658,000	30,276,000
<b>Total</b>	123,610,161	50,397,263	15,837,758	<b>194,774,000</b>		213,577,000	240,785,000

**NOTES**

- (a) The Secretary for Local government and Public works will account for Vote Appropriation as well as 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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the following current grants: -								
<b>PROGRAMME 1 POLICY AND ADMINISTRATION</b>								
<b>SP2. Finance and Administration and ICT</b>								
<b>Current Grants</b>								
Liquor Licencing	2,424,734	1,292,199	311,347	<b>40,000,000</b>		42,890,000	48,059,000	
<b>PROGRAMME 3: LOCAL GOVERNANCE</b>								
<b>Current Grants</b>								
Local Government Board	12,886,440	7,209,860		<b>29,437,000</b>		31,564,000	35,368,000	
<b>PROGRAMME 5: DISASTER RISK MANAGEMENT</b>								
<b>Current Grants</b>								

Civil Protection Unit

20,833,556

28,839,438

1,200,000

**116,000,000**

124,376,000

139,367,000



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

(f) Provision caters for the following subsidies:-							
<b>P2. SPATIAL PLANNING</b>							
SP4. Urban Mass Transport System	544,580,811	377,610,446	280,281,951				
(g) Provision caters for the following buildings and structures:-							
<b>P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>							
<b>Sub-Programme 1: Housing Development</b>							
<b>New Parliament Building</b>	110,840,400	12,470,824	461,074,317		49,726,000	58,677,000	
Refurbishment of office building	46,253,857		106,929,276		5,547,000	6,545,000	
Lupane Composite Office Phase 2	17,276,281	42,407,068	11,981,514	<b>38,547,000</b>	22,175,000	26,167,000	
<b>Mutoko Composite Office</b>	421,863	6,101,603	11,572,629	<b>4,300,000</b>	42,475,000	50,121,000	
Hwedza Composite Office	3,834,305	3,393,569		<b>17,190,000</b>	318,371,000	375,678,000	
Siakobvu Composite Office	2,394,467	11,440,416	9,507,995	<b>32,926,000</b>			
New City Developments		284,678,611		<b>246,799,000</b>			
Mbire composite office			34,503,661				
Gunhill Villas			142,292,118				
Rainbow Towers(villas)			12,968,284				
Rehabilitation of Lifts	5,825,063	4,814,990	7,588,241				
<b>SP3. Public Buildings Estates Management</b>							
Procurement of Government buildings	336,946	19,579,533	14,346,707	<b>14,874,000</b>	19,187,000	22,641,000	
(h) Provision caters for Other Fixed Assets as follows: -							
<b>P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>							
<b>Sub-Programme 1. Design and Construction</b>							
Project management	2,167,356	26,193,546	16,214,645	<b>41,154,000</b>	53,089,000	62,645,000	
(i) Provision caters for Capital Grants as follows: -							
<b>P4. CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS</b>							
<b>Sub-Programme 4. Urban Transport Advisory Services</b>							
Zimbabwe United Passenger Company		90,140,218					
<b>PROGRAMME 5. DISASTER RISK MANAGEMENT</b>							
<b>Civil Protection Unit</b>	44,683	6,853,391		<b>19,890,000</b>	25,658,000	30,276,000	
(j) Provision caters for the following loans							
<b>P3. LOCAL GOVERNANCE</b>							
<b>Sub-Programme 1. Urban Local Authorities</b>							
<b>Harare City Council</b>							
<b>SP1. Urban Local Authorities</b>	37,392,543	5,496,355					
Harare City Council		350,000,000	14,182,031,625				
Bulawayo City Council		300,000,000					
Gweru City Council		200,000,000					
Mutare City Council		150,000,000					
Chipinge Town Council		30,000,000					
Gwanda Municipality		30,000,000		<b>2,000,000,000</b>	4,282,799,600	8,860,799,600	

<i>Chinhoyi Municipality</i>	<i>30,000,000</i>			
<i>Mvurwi Town Council</i>	<i>30,000,000</i>			
<i>Gokwe Municipality</i>		<b><i>1,500,000,000</i></b>	<i>3,212,099,700</i>	<i>6,645,599,700</i>
<i>Kwekwe Municipality</i>	<i>30,000,000</i>			
<i>Victoria Falls Municipality</i>	<i>170,000,000</i>	<b><i>1,500,000,000</i></b>	<i>3,212,099,700</i>	<i>6,645,599,700</i>
<i>Masvingo Municipality</i>	<i>150,000,000</i>			
<i>Redcliff Town Council</i>	<i>30,000,000</i>			

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

**SP2. Rural Local Authorities**

Manyame RDC				
Buhera RDC	40,000,000			
Pfura RDC	75,000,000			
Gutu RDC	56,000,000	1,300,000	<b>35,100,000</b>	421,200,000
Chikomba RDC	59,000,000			
Murewa	40,000,000			
Mhondoro Ngezi RDC	50,000,000			
Zvimba RDC	90,000,000			
Mutoko RDC	45,000,000			
Chirumanzu RDC	50,000,000			
Mbire RDC	45,000,000			
	<b>550,000,000</b>			









Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE ZIG 28 323 595 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMMES</b>	(b,c)						
Programme 1. Policy and Administration	1,122,717,384	1,262,513,735	741,078,421	3,937,630,000		4,241,320,000	4,760,132,000
Programme 2: Public Health	514,278,985	586,663,640	343,972,546	2,187,076,000	592,390,000	2,310,636,000	2,584,283,000
Programme 3 : Curative Services	4,163,331,755	7,163,134,303	4,015,807,096	22,050,640,000	90,000,000	23,827,819,000	26,939,744,000
Programme 4 : Bio-Medical Engineering, Bio-Medical Science, Pharmaceuticals and Bio-Pharmaceutical Production	19,586,771	512,350,308	11,671,678	148,249,000		166,835,000	191,158,000
<b>TOTAL</b>	5,819,914,895	9,524,661,986	5,112,529,741	28,323,595,000	682,390,000	30,546,610,000	34,475,317,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	3,037,529,243	3,227,867,154	2,524,944,467	12,223,290,000	159,689,000	13,299,440,000	14,864,379,000
Use of goods and services		860,956,425	1,336,998,697	1,391,371,576	6,344,919,000	432,701,000	5,996,334,000	6,724,246,000
Current grants	(e)	1,367,308,397	1,179,008,479	1,068,226,629	5,799,472,000		6,247,249,000	6,984,434,000
Social benefits			7,507,890		17,317,000		16,366,000	18,353,000
Other expenses		14,333,554	4,619,368	845,350	18,373,000		17,364,000	19,472,000
		5,280,127,618	5,756,001,588	4,985,388,022	24,403,371,000	592,390,000	25,576,753,000	28,610,884,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	382,799,448	3,064,542,346	74,304,046	2,951,967,000	90,000,000	4,205,692,000	4,962,718,000
Transport equipment	(g)	55,779,652	121,882,113	3,908,032	206,134,000		219,300,000	258,774,000
Other machinery and equipment	(h)	70,860,278	572,067,376	31,584,409	335,500,000		361,039,000	426,026,000
Capital grants		30,347,899	10,168,563	17,345,232	426,623,000		183,826,000	216,915,000
		539,787,277	3,768,660,397	127,141,719	3,920,224,000	90,000,000	4,969,857,000	5,864,433,000
<b>Total</b>		5,819,914,895	9,524,661,986	5,112,529,741	28,323,595,000	682,390,000	30,546,610,000	34,475,317,000



**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 ;**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	53,509,198	31,087,330	646,286,575	<b>137,620,000</b>		144,956,000	165,588,000
Sub-Programme 2: Policy Planning and Co-ordination	54,825,896	54,450,321	5,400,684	<b>153,432,000</b>		156,139,000	174,778,000
Sub-Programme 3: Human Resources	104,401,562	91,959,768	53,316,105	<b>268,269,000</b>		289,448,000	323,567,000
Sub-Programme 4: Finance and Administration	186,715,291	130,443,101	29,226,110	<b>429,366,000</b>		439,682,000	492,098,000
Sub-Programme 5: Monitoring and Evaluation	21,527,539	34,385,805	120,999	<b>114,910,000</b>		120,178,000	134,439,000
Sub-Programme 6: Internal Audit	5,228,286	12,254,550	1,579,170	<b>28,740,000</b>		29,009,000	32,479,000
Sub-Programme 7: Logistics and Asset Management	695,997,133	904,476,865	5,119,006	<b>2,796,896,000</b>		3,053,804,000	3,428,100,000
Sub-Programme 8: Legal Services	512,479	3,455,995	29,773	<b>8,397,000</b>		8,104,000	9,083,000
<b>Total</b>	<b>1,122,717,384</b>	<b>1,262,513,735</b>	<b>741,078,421</b>	<b>3,937,630,000</b>		<b>4,241,320,000</b>	<b>4,760,132,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	814,784,297	812,299,351	637,987,004	<b>3,083,268,000</b>		3,354,672,000	3,749,415,000
Wages and salaries in kind	4,137,818	11,533,260		<b>25,607,000</b>		27,966,000	31,258,000
	<b>818,922,115</b>	<b>823,832,611</b>	<b>637,987,004</b>	<b>3,108,875,000</b>		<b>3,382,638,000</b>	<b>3,780,673,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	22,906,855	7,070,132	2,860,971	21,273,000		20,104,000	22,546,000
Education supplies and services	-	203,715					
Hospitality	2,662,986	6,154,563	709,330	20,745,000		19,605,000	21,985,000
Medical supplies and services	-	1,591,997	133,976				
Office supplies and services	3,756,411	22,969,266	1,206,552	56,821,000		53,700,000	60,218,000
Rental and hire expenses	19,033,381	4,537,095	200,495	17,801,000		16,823,000	18,866,000
Training and development expenses	9,513,106	27,758,064	522,978	70,724,000		66,839,000	74,952,000
Domestic travel expenses	11,809,465	31,489,687	6,158,862	86,511,000		81,759,000	91,684,000
Foreign travel expenses	13,165,415	14,820,373	18,437,298	44,466,000		42,023,000	47,124,000
Utilities and other service charges	85,648,269	38,757,181	24,925,965	111,083,000		104,980,000	117,724,000
Financial transactions	458,982	2,170,241	439,814	4,987,000		4,713,000	5,285,000
Institutional provisions	2,897,824	10,896,184	1,217,326	34,444,000		32,552,000	36,503,000
Maintenance of physical infrastructure	497,916	2,160,731	61,134	4,092,000		3,867,000	4,336,000
Maintenance of technical and office equipment	318,274	8,158,718		21,622,000		20,434,000	22,915,000
Maintenance of vehicles and mobile equipment	2,711,781	7,544,775	1,656,133	21,993,000		20,784,000	23,307,000
Maintenance of stationary plant equipment and fixed assets		167,499					
Fumigation and cleaning services	159,270	1,648,467	74,211	2,316,000		2,189,000	2,455,000
Fuel, oils and lubricants	4,494,757	10,870,106	2,348,439	21,887,000		20,685,000	23,196,000
Other goods and services not classified above	1,111,235	15,922,829	893,000	50,867,000		48,073,000	53,909,000
	181,145,926	214,891,625	61,846,484	591,632,000		559,130,000	627,005,000
<b>Current grants</b>							
Other general government units	35,107,687	17,593,081	34,255,811				
<b>Other expenses</b>							
Subscriptions	14,333,554	4,619,368	845,350	18,373,000		17,364,000	19,472,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures				40,500,000		52,245,000	61,649,000
Transport equipment	55,779,652	121,882,113		150,000,000		193,500,000	228,330,000
Other machinery and equipment	16,682,723	79,694,937	104,372	28,250,000		36,443,000	43,003,000
Capital grants	745,727		6,039,400				
	73,208,102	201,577,050	6,143,772	218,750,000		282,188,000	332,982,000
<b>Total</b>	1,122,717,384	1,262,513,735	741,078,421	3,937,630,000		4,241,320,000	4,760,132,000

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Outcomes: Reduced morbidity and mortality	Number of cholera cases	9,357				
	Institutional Maternal Mortality Ratio	108	60	51	45	43
	Institutional perinatal mortality rate	32	22	20	18	16
	Percentage of outbreaks detected within 48 hrs in line with IDSR guidelines	100%	100%	100%	100%	100%
<b>Sub-programme 1: Communicable Diseases</b>						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Malaria deaths reduced	Number of Malaria cases treated	529,476	295,000	310,450	350,000	400,000
People living with HIV put on Antiretroviral therapy (ART)	Proportion of People Living with HIV on ART	94%	96%	96%	96%	96%
TB Cases notified (diagnosed and put on treatment )	Number of notified TB Cases	18,446	21,952	21,900	23,000	25,000
<b>Sub-programme 2: Family Health</b>						
Institutional deliveries conducted	Proportion of deliveries conducted in health facilities	88,1%	90%	91%	92%	92%
Children immunised	Proportion of children with primary course completed	99%	93%	94%	95%	95%
Acutely malnourished children treated	Proportion of children with severe acute malnutrition	78%	75%	77%	79%	80%
<b>Sub-programme 3: Non-Communicable Diseases</b>						
Hypertension patients treated	Number of hypertension patients on treatment (new and follow up)	223,807	1,200,000	1,500,000	1,600,000	1,800,000
Under 5 Children at risk of disabilities screened	Percentage of at risk under five years children screened	70%	72%	75%	75%	75%
Oral Health Restorations done	Number of dental restorations done	1,225	2,000	2,500	2,700	2,800
Substance abuse rehabilitation centres established	No. of rehabilitation centres established	1	2	2	2	2
<b>Sub-programme 4: Environmental Health</b>						

Drinking water services protected	Proportion of protected drinking water sources with safe water	88%	<b>85%</b>	86%	87%	88%
-----------------------------------	--	-----	------------	-----	-----	-----

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: PUBLIC HEALTH</b>							
Sub-Programme 1: Communicable Diseases	183,500,704	205,198,407	309,023,172	<b>363,031,000</b>	592,390,000	343,884,000	385,607,000
Sub-programme 2: Family Health	133,255,135	141,852,898	34,812,205	<b>963,038,000</b>		1,041,654,000	1,164,433,000
Sub-Programme 3: Non-Communicable Diseases	4,246,644	20,945,740	126,521	<b>77,546,000</b>		74,754,000	83,787,000
Sub-programme 4: Environmental Health	193,276,502	218,666,595	10,648	<b>783,461,000</b>		850,344,000	950,456,000
<b>Total</b>	<b>514,278,985</b>	<b>586,663,640</b>	<b>343,972,546</b>	<b>2,187,076,000</b>	592,390,000	2,310,636,000	2,584,283,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	294,316,258	297,676,934	232,775,855	<b>1,125,782,000</b>	159,689,000	1,224,879,000	1,369,011,000
Wages and salaries in kind		1,418,732		<b>3,150,000</b>		3,440,000	3,845,000
	<b>294,316,258</b>	<b>299,095,666</b>	<b>232,775,855</b>	<b>1,128,932,000</b>	159,689,000	1,228,319,000	1,372,856,000
<b>Use of goods and services</b>							
Communication information and supplies	743,988	384,192					
Education and Material Services	113,460	833,196		<b>1,659,000</b>		1,568,000	1,758,000
Hospitality		1,086,859					
Medical Supplies and Services	92,860,569	23,240,604	24,384,944	<b>24,790,000</b>		23,428,000	26,272,000
Office Supplies and Services		7,818,254	1,411	<b>18,853,000</b>	18,731,000	17,817,000	19,979,000
Rental and Hire Expenses	1,054,336	16,088,335	407,641	<b>41,267,000</b>		39,000,000	43,734,000
Training and Development Expenses	48,283,881	70,113,949	24,496,295	<b>137,966,000</b>	4,336,000	130,386,000	146,214,000
Domestic Travel Expenses	8,097,874	48,177,296	95,720	<b>126,610,000</b>	10,123,000	119,654,000	134,179,000
Foreign travel expenses		161,765			2,391,000		
Financial transactions		171,875					
Institutional provisions	10,580,571	6,518,651	1,300,000	<b>9,512,000</b>		8,989,000	10,080,000
Maintenance of physical infrastructure		252,758					
Maintenance of vehicles and mobile equipment	5,703,470	1,314,341					
Maintenance of technical and office equipment	157,298	4,197,836		<b>9,499,000</b>		8,977,000	10,067,000
Maintenance of stationary plant equipment and fixed assets		101,103					
Fumigation and cleaning services	3,411,089	53,215,187	25,783,546	<b>86,149,000</b>		81,416,000	91,300,000
Fuel oils and lubricants	2,772,276	10,464,781		<b>23,676,000</b>	7,729,000	22,375,000	25,092,000
Other goods and services not classified above		2,782,089		<b>8,121,000</b>	389,391,000	7,675,000	8,607,000
	<b>173,778,812</b>	<b>246,923,072</b>	<b>76,469,558</b>	<b>488,102,000</b>	432,701,000	461,285,000	517,282,000
<b>Current grants</b>							
Other general government units	46,183,915	38,934,237	34,727,132	<b>570,042,000</b>		621,032,000	694,145,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		1,011,032					
Transport equipment							
Other machinery and equipment		699,634					

Capital grants

	1,710,665					
<b>Total</b>	514,278,985	586,663,640	343,972,546	<b>2,187,076,000</b>	592,390,000	2,310,636,000
						2,584,283,000

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Outcome: Improved access to health care services	Outpatient utilisation rate	0.9	1.1	1.1	1.5	1.5
	Proportion of facilities with at least 80% of tracer medicines above minimal levels at primary and secondary level	22%	70%	75%	80%	90%
<b>Sub-programme 1: Quinary care</b>						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Quinary services provided	Number of central hospitals offering at least one quinary service	1	2	3	4	4
<b>Sub-programme 2: Quaternary Health care services</b>						
Specialised quaternary health care services provided.	Proportion of central Hospitals providing a full complement of the selected specialized health care services	40%	16%	32%	50%	66%
Quaternary diagnostic services provided	Proportion of quaternary hospitals providing quaternary diagnostic services	20%	40%	60%	60%	60%
<b>Subprogram 3: Tertiary Health Care Services</b>						
Selected specialised care services at tertiary hospitals provided	Percentage of Tertiary Health institutions offering selected specialized care services	13%	50%	60%	60%	60%
<b>Sub-programme 4: Secondary Care Services</b>						
Caesarean sections performed	Percentage of secondary care facilities performing C-section on pregnant women who require it	87%	88%	90%	92%	95%
<b>Sub-program 5: Primary Care Services</b>						
Diagnostic services at primary care level provided	Proportion of primary care facilities offering tracer package of diagnostic tests	79%	80%	82%	84%	85%
BEMNOC Services provided	Proportion of primary care facilities providing BEMNOC Services	84%	85%	86%	86%	86%
<b>Sub-program 6: Traditional Medicine</b>						
Traditional & Complementary Medicines Registered	Number of Traditional & Complementary medicines registered	78	50	60	70	70

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: CURATIVE SERVICES</b>							
Sub-Programme 1:Quinary (Research Hospital)	89,053,649	26,936,129	1,489,107,471	<b>2,404,829,000</b>		2,215,447,000	2,484,197,000
Sub-Programme 2: Quaternary Care(Central Hospitals)	1,365,318,429	1,734,513,122	939,708,551	<b>6,891,173,000</b>	90,000,000	7,363,057,000	8,313,153,000
Sub-Programme 3: Tertiary Care(Provincial Hospitals)	289,407,922	937,295,611	72,088,356	<b>2,228,187,500</b>		2,534,782,000	2,892,655,000
Sub-programme 4: District/ General Hospitals Services	1,159,921,064	1,572,487,806	499,150,971	<b>5,397,099,000</b>		6,029,242,000	6,823,428,000
Sub-programme 5: Rural Health Centre and Community Care	1,258,466,197	2,889,497,391	1,015,564,668	<b>5,120,862,500</b>		5,676,883,000	6,416,893,000
Sub-Programme 6: Traditional Medicines	1,164,494	2,404,244	187,080	<b>8,489,000</b>		8,408,000	9,418,000
<b>Total</b>	<b>4,163,331,755</b>	<b>7,163,134,303</b>	<b>4,015,807,096</b>	<b>22,050,640,000</b>	<b>90,000,000</b>	<b>23,827,819,000</b>	<b>26,939,744,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	1,912,168,092	2,084,614,476	1,644,131,711	<b>7,920,057,000</b>		8,617,221,000	9,631,206,000
Wages and salaries in kind	-	6,809,914		<b>15,120,000</b>		16,514,000	18,458,000
	1,912,168,092	2,091,424,390	1,644,131,711	<b>7,935,177,000</b>		8,633,735,000	9,649,664,000
<b>Use of goods and services</b>							
Communication information and supplies			6,461,431	<b>39,139,000</b>		36,989,000	41,479,000
Education and Material Services			99,132	<b>25,850,000</b>		24,430,000	27,396,000
Hospitality		607,592	204,862	<b>11,266,000</b>		10,647,000	11,939,000
Medical supplies and services	503,210,730	837,243,921	1,005,897,241	<b>4,609,606,000</b>		4,356,356,000	4,885,185,000
Office supplies and services			11,535,036	<b>40,861,000</b>		38,616,000	43,304,000
Rental and hire services			6,847,795	<b>20,843,000</b>		19,698,000	22,089,000
Training and development expenses	743,229	448,644	900,818	<b>38,069,000</b>		35,978,000	40,346,000
Domestic travel expenses		795,347	8,778,047	<b>21,260,000</b>		20,092,000	22,532,000
Foreign travel expenses		606,860	534,434	<b>7,543,000</b>		7,129,000	7,994,000
Utilities and other service charges			6,248,825	<b>26,463,000</b>		25,009,000	28,045,000
Financial transactions			11,297,052	<b>23,927,000</b>		22,612,000	25,357,000
Institutional provision		25,367,961	37,647,007	<b>107,644,000</b>		101,730,000	114,079,000
Maintenance of vehicles and mobile equipment			69,776,498	<b>250,206,000</b>		236,460,000	265,164,000
Fuel, oils and lubricants	58,823	200,939	19,916	<b>799,000</b>		755,000	847,000
Other goods and services		372,935	86,707,442	<b>19,707,000</b>		18,624,000	20,885,000
	504,012,782	865,644,199	1,252,955,535	<b>5,243,183,000</b>		4,955,125,000	5,556,641,000
<b>Current grants</b>							
Other general government units	1,280,641,312	1,115,894,474	997,721,904	<b>5,210,114,000</b>		5,607,970,000	6,269,829,000



**Social benefits**

Social assistance benefits

	7,507,890	17,317,000	16,366,000	18,353,000
--	-----------	------------	------------	------------

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures	382,799,448	3,063,531,314	74,304,046	<b>2,911,467,000</b>	90,000,000	4,153,447,000	4,901,069,000
Transport equipment			3,908,032	<b>56,134,000</b>		25,800,000	30,444,000
Other machinery and equipment	54,107,949	8,963,473	31,480,037	<b>250,625,000</b>		251,550,000	296,829,000
Capital grants	29,602,172	10,168,563	11,305,832	<b>426,623,000</b>		183,826,000	216,915,000
	466,509,569	3,082,663,350	120,997,947	<b>3,644,849,000</b>	90,000,000	4,614,623,000	5,445,257,000
<b>Total</b>	<b>4,163,331,755</b>	<b>7,163,134,303</b>	<b>4,015,807,096</b>	<b>22,050,640,000</b>	<b>90,000,000</b>	<b>23,827,819,000</b>	<b>26,939,744,000</b>

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved health research and development	Number of evidence-based technologies introduced					
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-programme 1: Bio-Medical Engineering</b>						
Assistive medical devices locally produced	Number of assistive device types produced	1,006	<b>800</b>	900	1,000	1,500
<b>Sub-Programme 2: Bio-Pharmaceutical Engineering and Production</b>						
Pharmaceutical commodities produced	Number of health institutions producing at least 3 tracer	3	<b>4</b>	6	8	10
<b>Sub-Programme 3: Bio-Medical Science Research</b>						
Genomic sequencing testing services introduced	Number of newly introduced genomic sequencing tests in the country		<b>1</b>	1	1	1
<b>Sub-Programme 4: Bio-Analytics</b>						
Food samples analysed	Number of food samples analysed at GAL	124,824	<b>72,000</b>	75,000	78,000	80,000
<b>Sub-Programme 5: Health Research</b>						
Scientific research conducted	Number of research projects conducted at NIHR	17	<b>20</b>	25	30	40

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4: BIO-MEDICAL ENGINEERING, BIO-MEDICAL SCIENCE, PHARMACEUTICAL AND PHARMACEUTICAL PRODUCTION</b>							
Sub-Programme 1: Bio- Medical Engineering	497,352	655,796	7,094,714	<b>1,512,000</b>		1,429,000	1,602,000
Sub-Programme 2: Bio- Pharmaceutical Engineering and Production		705,561		<b>1,627,000</b>		1,538,000	1,725,000
Sub-Programme 3: Bio-Medical Science Research		732,634		<b>1,689,000</b>		1,596,000	1,790,000
Sub-Programme 4: Bio-Analytics	6,427,116	249,415,800	3,541,440	<b>63,293,000</b>		75,510,000	87,647,000
Sub-Programme 5: Health Research	12,662,303	260,840,517	1,035,523	<b>80,128,000</b>		86,762,000	98,394,000
<b>Total</b>	<b>19,586,771</b>	<b>512,350,308</b>	<b>11,671,678</b>	<b>148,249,000</b>		<b>166,835,000</b>	<b>191,158,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	12,122,778	12,663,262	10,049,897	<b>48,425,000</b>		52,691,000	58,889,000
Wages and salaries in kind		851,225		<b>1,881,000</b>		2,057,000	2,297,000
	12,122,778	13,514,487	10,049,897	<b>50,306,000</b>		54,748,000	61,186,000
<b>Use of goods and services</b>							
Hospitality		1,361,357		<b>3,139,000</b>		2,967,000	3,327,000
Training and development expenses	2,018,904	8,178,445	99,999	<b>18,863,000</b>		17,827,000	19,991,000
	2,018,904	9,539,802	99,999	<b>22,002,000</b>		20,794,000	23,318,000
<b>Current grants</b>							
Other general government units	5,375,482	6,586,687	1,521,781	<b>19,316,000</b>		18,247,000	20,460,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	69,607	482,709,332		<b>56,625,000</b>		73,046,000	86,194,000
	69,607	482,709,332		<b>56,625,000</b>		73,046,000	86,194,000
<b>Total</b>	<b>19,586,771</b>	<b>512,350,308</b>	<b>11,671,678</b>	<b>148,249,000</b>		<b>166,835,000</b>	<b>191,158,000</b>

VOTE 14. HEALTH AND CHILD CARE (continued)

Notes

- (a) The Secretary for Health and Child Welfare will account for the Vote Appropriation  
 (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) No Funds shall be transferred from this subhead without prior Treasury approval.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the following current grants:-								
<b>PUBLIC HEALTH</b>								
SP2: Family Health								
Zimbabwe National Family Planning Council								
Compensation of employees	44,256,223	36,929,761	34,597,132	559,395,000		610,969,000	682,861,000	
Operations	1,753,211	1,622,443	100,000	9,765,000		9,229,000	10,349,000	
<b>CURATIVE SERVICES</b>								
SP2: Quaternary Care (Central Hospital Services)								
Chitungwiza Central Hospital	10,432,512	130,570,196	7,291,674	57,591,000		54,427,000	61,034,000	
Harare Central Hospital	6,258,720	23,975,787	6,133,086	84,758,000		80,101,000	89,825,000	
Ingutsheni Central Hospital	10,284,200	22,950,120	7,262,757	74,981,000		70,862,000	79,464,000	
Mpilo Central Hospital	16,409,153	22,678,982	8,727,271	75,029,000		70,907,000	79,515,000	
United Bulawayo Hospitals	30,156,058	23,563,983	6,054,003	85,544,000		80,844,000	90,658,000	
Harare Dental Services	757,716	12,743,461	17,464,118	35,252,000		33,315,000	37,359,000	
Bulawayo Dental Services	1,231,826	6,084,418		30,397,000		28,727,000	32,214,000	
Harare Laboratory	71,249	6,092,889	63,365	30,254,000		28,592,000	32,063,000	
Bulawayo Laboratory	1,261,186	6,069,252	762,743	30,146,000		28,490,000	31,948,000	
Parirenyatwa Hospital								
Compensation of employees	330,488,969	257,871,143	255,648,683	1,198,370,000		1,308,855,000	1,462,867,000	
Operations	46,441,221	64,909,529	26,618,757	363,632,000		343,654,000	385,371,000	
SP3. Tertiary Services								
Provincial Hospitals	27,546,955	94,773,928	20,686,723	258,839,000		244,618,000	274,312,000	
SP4. Secondary Services								
District Hospitals	38,669,465	127,135,067	30,236,589	267,853,000		253,138,000	283,867,000	
Mission Hospitals								
Compensation of employees	523,423,907	410,687,768	414,671,009	1,985,144,000		2,168,167,000	2,423,294,000	

<i>Operations</i>	4,502,495	59,279,447	465,636	<b>136,729,000</b>	129,217,000	144,903,000
<i>Voluntary Organisations:</i>						
<i>Compensation of Employees</i>	24,838,103	21,067,603	49,762,394	<b>112,776,000</b>	123,174,000	137,668,000
<i>Use of Goods and Services</i>	1,349,335	7,756,341	1,203,934	<b>16,097,000</b>	15,213,000	17,060,000

VOTE 14. HEALTH AND CHILD CARE (continued)

SP5. Primary Care Services							
Rural Health Centres	8,969,306	23,751,447	711,830,157	<b>98,341,000</b>	92,939,000	104,221,000	
Local Authorities							
Compensation of employees	345,925,742	275,888,413	248,405,119	<b>1,353,132,000</b>	1,477,886,000	1,651,788,000	
Operations	2,576,314	16,796,028	750,000	<b>38,390,000</b>	36,281,000	40,685,000	
Health System Strengthening: RBF	61,293,843	90,540,136	23,009,604	<b>232,273,000</b>	219,512,000	246,159,000	
(g) Provision caters for procurement of transport equipment							
<b>P1. POLICY AND ADMINISTRATION</b>							
P7. Logistics and Asset Management							
Procurement of ambulances	55,742,449	79,323,392		<b>150,000,000</b>	193,500,000	228,330,000	
(h) Provision caters for the following machinery and equipment							
<b>P3. CURATIVE SERVICES</b>							
P2. Quaternary Care (Central Hospital Service)					29,500,860	30,975,903	
Dental School				<b>27,831,000</b>	21,200,000	22,260,000	
Air Ambulance Services Helipad				<b>20,000,000</b>	21,200,000	22,260,000	
Iv Fluid Making Machine				<b>20,000,000</b>	26,500,000	27,825,000	
Laundry Equipment				<b>25,000,000</b>	159,000,000	166,950,000	
Medical Equipment				<b>150,000,000</b>			
(f) Provision caters for the following buildings and structures							
<b>P3. CURATIVE SERVICES</b>							
P2. Quaternary Care (Central Hospital Service)							
Central Hospitals					84,913,420	89,159,091	
Chitungwiza Hospital	3,528,972	5,884,325		<b>80,107,000</b>	172,940,060	181,587,063	
Sally Mugabe Central Hospital	1,573,938	27,366,570		<b>163,151,000</b>	92,253,920	96,866,616	
Ingutsheni Central Hospital	1,268,440	25,383,485		<b>87,032,000</b>	132,977,000	139,625,850	
Mpilo Central Hospital				<b>125,450,000</b>	105,470,000	110,743,500	
UBH Central Hospital	23,918,948	18,343,534		<b>99,500,000</b>	146,545,000	153,872,250	
Parienyatwa Central Hospital	29,601,584	32,324,282		<b>138,250,000</b>	992,500,260	1,042,125,273	
	59,891,882	109,302,196		<b>936,321,000</b>			
SP3. Tertiary Care				<b>18,750,000</b>	19,875,000	20,868,750	
Incinerators: All Provincial Hospitals				<b>55,000,000</b>	58,300,000	61,215,000	
Provincial Hospital Boiler				<b>41,829,500</b>	44,339,270	46,556,234	
Masvingo Provincial Hospital: Upgrade TO A Teaching Hospital							
Provincial Hospitals					37,630,000	39,511,500	
Mutare Provincial Hospital				<b>35,500,000</b>	39,723,500	41,709,675	
Bindura Provincial Hospital	594,742	8,725,573		<b>37,475,000</b>	40,280,000	42,294,000	
Marondera Provincial Hospital	386,523	4,660,249		<b>38,000,000</b>	8,612,500	9,043,125	
Chinhoyi Provincial Hospital	736,533	4,858,558		<b>33,625,000</b>	40,810,000	42,850,500	
Gweru Provincial Hospital	1,852,711	4,957,712		<b>38,500,000</b>	44,339,270	46,556,234	

<i>Masvingo Provincial Hospital: Upgrade</i>	81,220	31,549,076	<b>22,000,000</b>	36,358,000	36,358,000
<i>Gwanda Provincial Hospital</i>	1,095,430	4,759,404	<b>34,300,000</b>	417,375,000	417,375,000
<i>Lupane Provincial Hospital</i>	72,010,778	439,379,479	<b>375,000,000</b>	787,642,540	804,338,017
	76,757,937	498,890,051	<b>729,979,500</b>		

VOTE 14. HEALTH AND CHILD CARE (continued)

<i>SP4. District Hospitals</i>					
<i>General Rehabilitation of District Hospitals</i>	12,032,204	139,717,338	<b>12,500,000</b>	13,250,000	13,912,500
<i>Buhera District Hospital upgrading</i>	37,799		<b>52,500,000</b>	55,650,000	58,432,500
<i>Insiza, Plumtree, Bullilima, Umzingwane, Matobo, Plumtree, Insiza,</i>	761,315		<b>38,500,000</b>	40,810,000	42,850,500
<i>Tsholotsho, Nkayi, Binga, Hwange, Umguzu</i>	304,708		<b>76,625,000</b>	81,222,500	85,283,625
<i>Murewa District Hospital upgrading</i>	481,062		<b>65,000,000</b>	68,900,000	72,345,000
<i>Gweru, Kwekwe, shurungwi, Gokwe South Hospitals rehabilitation</i>	257,407		<b>29,819,000</b>	31,608,140	33,188,547
<i>Makoni District Hospital Equipment</i>	400,188		<b>31,807,000</b>	33,715,420	35,401,191
<i>Harare General rehabilitation of water reticulation</i>	87,558,732	48,037,173	<b>39,759,000</b>	42,144,540	44,251,767
<i>Bulawayo District Hospital</i>	229,730		<b>100,000,000</b>	106,000,000	111,300,000
<i>Sanyati, Mndoro Ngezi, Hurungwe, Makonde, Kariba, Zvimba, Kac</i>	671,493		<b>26,506,000</b>	28,096,360	29,501,178
<i>Nyanga District Hospital</i>			<b>4,500,000</b>	4,770,000	5,008,500
<i>Rushinga District Hospital</i>			<b>230,000,000</b>	243,800,000	255,990,000
<i>Mt Darwin District Hospital</i>			<b>200,000,000</b>	212,000,000	222,600,000
<i>Waste management facilities</i>			<b>2,750,000</b>	2,915,000	3,060,750
<i>Laundry, kitchen equipment for Districts</i>		29,746,272	<b>14,975,500</b>	15,874,030	16,667,732
<i>Refurbishment of District Hospitals</i>			<b>76,756,500</b>	82,421,890	86,542,985
<i>Refurbishment of Mission Hospitals</i>			<b>33,133,000</b>	35,120,980	36,877,029
	102,734,638	217,500,783	<b>1,035,131,000</b>	1,098,298,860	1,153,213,803
<i>Sub-programme 5: Rural Health Centre and Community Care</i>					
<i>Renovation Of Clinics</i>			<b>39,375,500</b>	41,738,030	43,824,932
<i>Installation Of Security Fencing</i>			<b>45,060,000</b>	47,763,600	50,151,780
<i>Health Posts Construction</i>			<b>30,000,000</b>	31,800,000	33,390,000
<i>NMS Clinics Construction</i>		163,943,212	<b>750,000,000</b>	795,000,000	834,750,000
<i>Refurbishment of Rural Health Centres</i>			<b>7,758,000</b>	8,223,480	8,634,654
<i>Sub-programme 5: Rural Health Centre and Community Care Total</i>		163,943,212	<b>872,193,500</b>	924,525,110	970,751,366
<i>(h) Provision caters for the following machinery and equipment</i>					
<i>Program 4: Biomedical Research</i>					
<i>Sub-programme 4: Bio-Analysis</i>					
<i>Government Analyst Procurement of Equipment</i>		240,373,915	<b>40,000,000</b>	42,400,000	44,520,000
<i>Sub-Programme 5: Health Research</i>					
<i>Refurbishment Of NIHR</i>			<b>8,000,000</b>	18,682,500	19,616,625
<i>Purchase Pcr MachineDistiller Embedding Station And Microplate Reader</i>			<b>5,625,000</b>	5,962,500	6,260,625











**Minister of Primary and Secondary Education - Vote 15**  
**VOTE 15. PRIMARY AND SECONDARY EDUCATION ZiG 46 638 014 000 (a)**

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

	(b,c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>								
Programme 1: Policy & Administration		469,858,911	789,429,943	195,561,766	<b>2,089,942,000</b>		2,306,074,000	2,591,923,000
Programme 2: Education Research, Innovation & Development		339,170,151	820,912,883	2,713,812,699	<b>1,949,538,000</b>		2,259,760,000	2,543,434,000
Programme 3: Infant Education		1,481,027,513	1,857,581,614	661,424,494	<b>7,608,235,000</b>	252,280,000	8,321,308,000	9,187,258,600
Programme 4: Junior Education		3,628,878,375	4,561,678,945	5,718,482,550	<b>15,837,818,000</b>		17,229,984,000	19,269,355,200
Programme 5: Secondary Education		2,789,011,348	3,491,437,560	1,158,943,454	<b>17,632,469,000</b>	38,745,000	14,670,957,000	16,440,499,200
Programme 6: Learner Support Services		152,602,439	499,631,167	108,872,515	<b>1,520,012,000</b>		1,796,530,000	2,122,952,000
<b>TOTAL</b>		<b>8,860,548,738</b>	<b>12,020,672,112</b>	<b>10,557,097,478</b>	<b>46,638,014,000</b>	<b>291,025,000</b>	<b>46,584,613,000</b>	<b>52,155,422,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>								
Compensation of employees	(d)	8,403,619,660	9,968,115,850	7,711,676,789	<b>38,405,347,000</b>		41,944,595,000	46,880,193,000
Use of goods and services		284,610,462	976,642,804	2,496,362,227	<b>5,491,890,000</b>	8,950,000	1,492,116,000	1,671,169,000
Current grants	(e)	86,802,815	360,540,750	300,048,883	<b>1,535,060,000</b>		1,756,498,000	1,976,843,000
Social benefits	(f)	40,668,152	68,659,603	4,074,659	<b>206,080,000</b>		298,000,000	337,000,000
		<b>8,815,701,089</b>	<b>11,373,959,008</b>	<b>10,512,162,558</b>	<b>45,638,377,000</b>	<b>8,950,000</b>	<b>45,491,209,000</b>	<b>50,865,205,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(g)	23,469,393	180,662,461	5,571,025	<b>532,534,000</b>		625,779,000	738,418,000
Transport equipment		2,191,938	244,470,586	18,705,863	<b>165,788,000</b>	22,688,000	212,334,000	250,554,000
Other machinery and equipment		19,186,318	221,580,058	20,658,032	<b>300,675,000</b>	259,387,000	255,291,000	301,245,000
Capital grants	(h)				<b>640,000</b>			
		<b>44,847,649</b>	<b>646,713,104</b>	<b>44,934,920</b>	<b>999,637,000</b>	<b>282,075,000</b>	<b>1,093,404,000</b>	<b>1,290,217,000</b>
<b>Total</b>		<b>8,860,548,738</b>	<b>12,020,672,112</b>	<b>10,557,097,478</b>	<b>46,638,014,000</b>	<b>291,025,000</b>	<b>46,584,613,000</b>	<b>52,155,422,000</b>

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

**PROGRAMME 1: POLICY AND ADMINISTRATION**

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

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

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

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

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Offices	146,905,664	68,071,093	153,224,817	<b>303,796,000</b>		276,786,000	309,088,000
Sub-Programme 2: Human Resource Management & Development	281,503,376	205,118,398	6,554,205	<b>537,644,000</b>		560,412,000	628,610,000
Administration	14,817,391	278,109,267	33,553,729	<b>924,884,000</b>		1,108,056,000	1,249,537,000
Sub-Programme 4: Internal Audit	3,008,167	87,423,046	2,186,350	<b>192,297,000</b>		224,003,000	251,463,000
Sub-Programme 5: Legal Services	16,251,648	71,896,511	42,665	<b>67,782,000</b>		66,532,000	74,458,000
Sub-Programme 6: Information Technology	7,372,664	78,811,628		<b>63,539,000</b>		70,285,000	78,767,000
<b>Total</b>	<b>469,858,911</b>	<b>789,429,943</b>	<b>195,561,766</b>	<b>2,089,942,000</b>		<b>2,306,074,000</b>	<b>2,591,923,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	377,685,161	432,420,579	135,615,079	<b>1,533,953,000</b>		1,675,372,000
Wages and salaries in kind	2,021,130	9,301,590		<b>19,146,000</b>		23,378,000
	<b>379,706,291</b>	<b>441,722,169</b>	<b>135,615,079</b>	<b>1,553,099,000</b>		<b>1,698,750,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	2,248,749	15,440,820	12,097,300	<b>8,365,000</b>		17,650,000	19,770,000
Education materials, supplies and services		128,125		<b>3,740,000</b>		7,892,000	8,841,000
Hospitality		110,451		<b>952,000</b>		2,009,000	2,252,000
Medical supplies and services	1,938	530,090		<b>19,217,000</b>		19,447,000	21,780,000
Office supplies and services	1,848,335	5,942,262	436,513	<b>6,970,000</b>		14,706,000	16,471,000
Rental and hire expenses	1,186,179	43,909,467	12,394,582	<b>35,416,000</b>		21,723,000	23,686,000
Training and development expenses	912,896	40,756,387	2,242,183	<b>66,971,000</b>		51,297,000	58,244,000
Domestic travel expenses	2,842,539	38,856,632	6,053,876	<b>21,643,000</b>		45,666,000	51,143,000
Foreign travel expenses	2,065,089	4,395,951	1,460,266	<b>20,846,000</b>		43,983,000	49,260,000
Utilities and other service charges	1,051,477	6,962,829	1,148,344	<b>22,414,000</b>		15,644,000	17,521,000
Financial transactions	257,864	1,435,862	74,033	<b>2,051,000</b>		4,328,000	4,848,000
Institutional provisions	1,042,569	11,045,095	299,447	<b>22,050,000</b>		46,524,000	52,105,000
Maintenance of physical infrastructure	1,933	1,590,496		<b>20,635,000</b>		1,340,000	1,503,000
Maintenance of technical and office equipment	33,177,335	11,045,091		<b>3,672,000</b>		7,750,000	8,682,000
Maintenance of vehicles and mobile equipment	197,447	4,086,687		<b>3,930,000</b>		8,293,000	9,290,000
Fumigation and cleaning services	1,386,485	12,260,053	1,098,838	<b>27,487,000</b>		36,896,000	41,322,000
Fuel, oils and lubricants	28,679,314	1,104,510		<b>2,991,000</b>		6,312,000	7,071,000
Other goods and services not classified above	2,503,487	30,550,723	151,978	<b>75,193,000</b>		36,448,000	40,413,000
	79,403,636	230,151,533	37,457,360	<b>364,543,000</b>		387,908,000	434,202,000
<b>Current grants</b>							
Subscriptions to various organisations		<b>220,903</b>		<b>300,000</b>			
<b>Acquisition of non-financial assets</b>							
Buildings and structures	3,937,096	30,180,045	4,125,249	<b>39,100,000</b>		52,761,000	62,258,000
Transport equipment	1,210,842	54,243,954	18,089,721	<b>102,500,000</b>		132,354,000	156,177,000
Other machinery and equipment	5,601,046	32,911,339	274,357	<b>30,400,000</b>		36,765,000	43,383,000
	10,748,984	117,335,338	22,489,327	<b>172,000,000</b>		221,880,000	261,818,000
<b>Total</b>	<b>469,858,911</b>	<b>789,429,943</b>	<b>195,561,766</b>	<b>2,089,942,000</b>		<b>2,306,074,000</b>	<b>2,591,923,000</b>

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education.	Learning infrastructure (%)	10%	15%	15%	15%	15%
	learning Materials (%)	10%	15%	15%	15%	15%
Improved research, development and innovation	EMIS report tabled	100%	100%	100%	100%	100%
	Researches and surveys conducted	4	5	5	5	5
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Curriculum Review	Curriculum Framework, Assessment Framework and Narrative Report	1	1	1	1	1
Syllabi/Learner modules	Number of syllabi/learner modules developed	11	11	11	11	11
Primary Mobile Science laboratories	Primary Mobile Science Laboratories Distributed	60	60	60	60	60
Radio and Tv Studios	Radio and TV Studios Upgraded	1	1	1	1	1
Research and surveys	Number of Curriculum researches conducted	2	2	2	2	2
Agriculture kits	Agriculture Kits Procured	20	20	20	20	20
E Learning platforms established	Number of e-learning platforms established	3	1	3	3	3
Radio Lessons for ECD to Form 4	Radio lessons developed	600	600	600	600	600
<b>Sub-Programme 2:</b>						
Annual Education Management Information System report	Annual Education Management Information System report produced.	1	1	1	1	1
Schools constructed	Number of schools constructed	-	5	5	5	5
Schools registered	Number of schools registered	106	500	200	200	200
School infrastructure rehabilitated	Number of school facilities rehabilitated	12	20	20	20	20



Additional schools facilities completed	Number of school facilities completed	26	<b>20</b>	<b>20</b>	20	20
Research and Surveys	Researches and surveys conducted	4	<b>5</b>	<b>5</b>	5	5

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT</b>							
Sub-programme 1: Curriculum Development	212,545,517	689,079,993	2,710,783,157	<b>1,742,777,000</b>		1,963,861,000	2,209,576,000
Sub-programme 2: Policy Research & Planning	126,624,634	131,832,891	3,029,542	<b>206,761,000</b>		295,899,000	333,858,000
<b>Total</b>	<b>339,170,151</b>	<b>820,912,883</b>	<b>2,713,812,699</b>	<b>1,949,538,000</b>		<b>2,259,760,000</b>	<b>2,543,434,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	122,460,631	116,670,534	28,864,694	<b>351,484,000</b>		383,894,000
Wages and salaries in kind	442,973	723,749	4,000,000	<b>26,697,000</b>		29,159,000
	<b>122,903,603</b>	<b>117,394,283</b>	<b>32,864,694</b>	<b>378,181,000</b>		<b>413,053,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1,373,432	7,576,937	180,931,636	<b>5,497,000</b>		11,598,000
Education materials, supplies and services		13,313,528	24,000,000	<b>9,714,000</b>		20,495,000
Hospitality			80,000,000			
Medical supplies and services		15,441,806	123,000,000	<b>709,000</b>		1,497,000
Office supplies and services	284,681	3,976,235	234,000,000	<b>6,432,000</b>		13,571,000
Rental and hire expenses	3,019,486	40,425,033	1,671,903	<b>30,403,000</b>		14,146,000
Training and development expenses	2,093,830	17,964,350	231,718,795	<b>4,548,000</b>		9,597,000
Domestic travel expenses	4,454,372	75,360,581	341,083,522	<b>34,633,000</b>		23,070,000
Foreign travel expenses	348,646	21,918,039	237,837,920	<b>9,722,000</b>		20,512,000
Utilities and other service charges	187,088	742,669	25,993	<b>3,041,000</b>		6,417,000
Financial transactions			6,499			
Institutional provisions	744,541	36,041,403	34,000,000	<b>4,805,000</b>		10,139,000
Physical Infrastructure	17,629	1,911,222	50,000,000	<b>10,072,000</b>		21,251,000
Maintenance of technical and office equipment	77,373			<b>1,337,000</b>		2,821,000
Maintenance of vehicles and mobile equipment	46,313	441,806	296,938,893	<b>1,042,000</b>		2,199,000
Fumigation and cleaning services	563,713	15,522,218	340,000,000	<b>597,000</b>		25,260,000
Fuel, oils and lubricants	122,927,059	198,813	90,000,000	<b>1,627,000</b>		3,434,000
Other goods and services not included above	93,617	13,806,364	130,900,000	<b>1,378,000</b>		2,908,000
	<b>136,231,779</b>	<b>264,641,003</b>	<b>2,396,115,160</b>	<b>125,557,000</b>		<b>188,915,000</b>
						<b>213,579,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	77,003,868	318,588,991	277,401,710	1,401,000,000		1,600,000,000	1,800,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,165,077	34,103,451		5,500,000		27,993,000	33,032,000
Transport equipment	838,453	40,915,087	616,142	17,600,000		22,704,000	26,791,000
Other machinery and equipment	1,027,371	45,270,068	6,814,993	21,700,000		7,095,000	8,372,000
	3,030,901	120,288,607	7,431,135	44,800,000		57,792,000	68,195,000
<b>Total</b>	339,170,151	820,912,883	2,713,812,699	1,949,538,000		2,259,760,000	2,543,434,000

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

**PROGRAMME 3: Infant education**

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased access to inclusive and equitable quality Infant Education	Net enrolment ratios	16%	17%	18%	18%	18%
	Literacy rate	76%	77%	78%	79%	80%
	Numeracy rate	76%	77%	78%	79%	80%
	Supervision reports	300	375	400	450	500
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1; Teaching and Learning</b>						
Teaching and learning materials distributed	Number of teaching and learning materials distributed		1,200	1,500	1,500	1,500
Early learning emergent literacy story books distributed	Number of Early learning emergent literacy books distributed		1,200	1,500	1,500	1,500

<b>Sub-Programme 2: Quality Assurance</b>						
Supervision reports produced	Number of supervision reports produced	300	<b>375</b>	<b>400</b>	450	500
ZELA reports produced	Number of ZELA reports produced	80	<b>90</b>	<b>100</b>	100	100
Early learning policy developed	Number of Early learning policy developed	1	<b>1</b>	<b>1</b>	1	1

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: INFANT EDUCATION</b>							
Sub-programme 1: Teaching & Learning	1,472,963,361	1,405,333,346	653,866,297	<b>5,573,538,000</b>	252,280,000	6,078,628,000	6,753,186,600
Sub-programme 2: Quality Assurance	8,064,152	452,248,268	7,558,197	<b>2,034,697,000</b>		2,242,680,000	2,434,072,000
<b>Total</b>	<b>1,481,027,513</b>	<b>1,857,581,614</b>	<b>661,424,494</b>	<b>7,608,235,000</b>	<b>252,280,000</b>	<b>8,321,308,000</b>	<b>9,187,258,600</b>

**Economic Classification**

EXPENSES	2023	2024	2025	2025	2026	2027
<b>Compensation of employees</b>						
Wages and salaries in cash	1,445,684,784	1,651,864,217	639,501,862	<b>7,222,488,000</b>	7,888,375,000	8,816,601,000
Wages and salaries in kind	921,456	2,412,496		<b>4,604,000</b>	5,029,000	5,622,000
	<b>1,446,606,240</b>	<b>1,654,276,713</b>	<b>639,501,862</b>	<b>7,227,092,000</b>	<b>7,893,404,000</b>	<b>8,822,223,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	1,671,619	4,528,492	369,016	<b>58,157,000</b>	42,700,000	2,415,000
Education materials, supplies and services		170,095				
Medical supplies and services		25,182,806	65,361	<b>1,648,000</b>	3,478,000	3,896,000
Office supplies and services	656,511	4,528,489		<b>6,336,000</b>	13,368,000	14,972,000
Rental and hire expenses	2,166,161	8,615,175	4,528,325	<b>17,740,000</b>	6,429,000	11,918,000
Training and development expenses	6,362,502	17,009,440	7,489,268	<b>19,006,000</b>	23,099,000	26,187,000
Domestic travel expenses	4,075,847	10,603,288	742,952	<b>38,992,000</b>	32,266,000	12,132,000
Foreign travel expenses	139,451	1,104,510	1,494,836	<b>1,521,000</b>	3,210,000	3,595,000
Utilities and other service charges		419,715	10,830	<b>20,906,000</b>	4,108,000	3,398,000
Financial transactions		22,090	65,489	<b>1,901,000</b>	4,011,000	4,492,000
Institutional provisions	962,788	1,546,314	52,203	<b>19,393,000</b>	40,916,000	15,695,000
Maintenance of physical infrastructure	685,344	3,313,529		<b>26,609,000</b>	20,140,000	22,873,000
Maintenance of technical and office equipment	121,012	2,297,381		<b>8,870,000</b>	18,714,000	20,959,000
Maintenance of vehicles and mobile equipment		110,451	70,154			
Fumigation and cleaning services	106,103	287,174		<b>23,069,000</b>	14,695,000	13,495,000
Fuel, oils and lubricants	3,953	58,761	3,587	<b>19,006,000</b>	4,099,000	4,908,000
Other goods and services not classified above	2,242,000	4,976,919		<b>15,069,000</b>	29,695,000	33,257,000
	<b>19,193,291</b>	<b>84,774,628</b>	<b>14,892,022</b>	<b>278,223,000</b>	<b>260,928,000</b>	<b>194,192,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	1,153,653	25,403,708	5,744,201	<b>13,920,000</b>		52,166,000	35,368,600
<b>Acquisition of non-financial assets</b>							
Buildings and structures	13,425,400	27,786,768		<b>17,000,000</b>		92,880,000	109,598,000
Transport equipment	142,643	42,704,764					
Other machinery and equipment	506,286	22,635,034	1,286,410	<b>72,000,000</b>	252,280,000	21,930,000	25,877,000
	14,074,329	93,126,566	1,286,410	<b>89,000,000</b>	252,280,000	114,810,000	135,475,000
<b>Total</b>	1,481,027,513	1,857,581,614	661,424,494	<b>7,608,235,000</b>	252,280,000	8,321,308,000	9,187,258,600

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

**PROGRAMME 4: Junior education**

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

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

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

**4.2Quality Assurance:** Provides supervision, monitoring and evaluation and oversees the Secretary's merit awards

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased access to inclusive, equitable, quality Junior and Non-Formal Education	Percentage pass rate for Grade 7	50	100	100	100	100
	National sporting and cultural events	1	1	1	1	1
	Secretary's Merit Awards	10	10	10	10	10
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1:Teaching and Learning</b>						
STEAM/STEM Pupils enrolled	Number of STEAM/STEM Pupils enrolled	425,000	630,000	630,000	630,000	630,000
<b>Sub-Programme 2: Quality Assurance</b>						
Supervision Report	Number of supervision reports produced	345	375	375	375	375
<b>Sub-Programme 3: Non- Formal Education</b>						
Pupils Enrolled in Non-Formal Education programmes	Number of pupils enrolled	47,000	55,000	60,000	75,000	80,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4: JUNIOR EDUCATION</b>							
Sub-programme 1: Teaching & Learning	3,494,383,173	2,044,803,127	5,702,090,388	<b>11,778,770,000</b>		12,753,293,000	14,298,527,200
Sub-programme 2: Quality Assurance	131,713,828	1,249,865,756	12,263,886	<b>3,597,522,000</b>		3,933,071,000	4,395,959,000
Sub-programme 3: Non-Formal Education	2,781,374	1,267,010,062	4,128,276	<b>461,526,000</b>		543,620,000	574,869,000
<b>Total</b>	<b>3,628,878,375</b>	<b>4,561,678,945</b>	<b>5,718,482,550</b>	<b>15,837,818,000</b>		<b>17,229,984,000</b>	<b>19,269,355,200</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	3,588,635,102	4,253,869,542	5,678,502,458	<b>15,274,091,000</b>		16,682,310,000	18,645,292,000
Wages and salaries in kind	1,867,664	603,124		<b>1,563,000</b>		1,690,000	1,910,000
	<b>3,590,502,766</b>	<b>4,254,472,666</b>	<b>5,678,502,458</b>	<b>15,275,654,000</b>		<b>16,684,000,000</b>	<b>18,647,202,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,347,151	8,328,232	407,843	<b>51,279,000</b>		28,191,000	31,167,000
Education materials, supplies and services	164,754	1,184,218		<b>41,458,000</b>		7,469,000	7,959,000
Hospitality		14,062,566		<b>6,520,000</b>		13,757,000	15,408,000
Medical supplies and services	693,130	3,996,733	199,187	<b>2,647,000</b>		5,586,000	6,257,000
Office supplies and services	987,110	7,481,063		<b>2,110,000</b>		4,452,000	4,986,000
Rental and hire expenses	628,850	19,995,038	749,772	<b>47,398,000</b>		50,003,000	31,998,000
Training and development expenses	565,386	11,170,347	13,712,402	<b>23,610,000</b>		18,813,000	55,789,000
Domestic travel expenses	5,641,453	27,544,410	3,888,683	<b>12,795,000</b>		39,913,000	30,235,000
Foreign travel expenses	1,932,211	6,098,717	99,638	<b>20,282,000</b>		4,791,000	7,923,000
Utilities and other service charges	3,279,297	8,974,998	463,069	<b>15,859,000</b>		23,462,000	37,477,000
Financial transactions	222,625	1,244,569	79,408	<b>931,000</b>		1,965,000	2,202,000
Institutional provisions	2,972,865	11,956,029	199,411	<b>37,266,000</b>		38,625,000	38,056,000
Maintenance of Physical Infrastructure	894,725	1,095,157	10,585,956	<b>15,271,000</b>		32,220,000	36,086,000
Maintenance of technical and office equipment	423,813	7,501,555		<b>8,113,000</b>		17,117,000	19,170,000
Maintenance of vehicles and mobile equipment	89,967	740,137	293,039	<b>12,272,000</b>		25,893,000	28,999,000
Fumigation	6,386,965	6,046,337	1,016,000	<b>56,619,000</b>		19,456,000	13,782,000
Fuel, oils and lubricants	2,838,078	4,342,887	970,258	<b>40,580,000</b>		5,616,000	5,884,000
Other goods and services not classified above	774,455	21,851,285		<b>10,434,000</b>		31,617,000	30,689,000
	<b>31,842,834</b>	<b>163,614,277</b>	<b>32,664,667</b>	<b>405,444,000</b>		<b>368,946,000</b>	<b>404,067,000</b>
<b>Current grants</b>							
Other general government units	4,039,079	6,661,213	6,221,811	<b>59,920,000</b>		52,166,000	70,737,200
<b>Acquisition of non-financial assets</b>							
Buildings and structures	587,744	51,869,560	1,093,614	<b>63,800,000</b>		82,302,000	97,116,000
Transport equipment		41,757,330					
Other machinery and equipment	1,905,953	43,303,900		<b>33,000,000</b>		42,570,000	50,233,000
	<b>2,493,697</b>	<b>136,930,789</b>	<b>1,093,614</b>	<b>96,800,000</b>		<b>124,872,000</b>	<b>147,349,000</b>
<b>Total</b>	<b>3,628,878,375</b>	<b>4,561,678,945</b>	<b>5,718,482,550</b>	<b>15,837,818,000</b>		<b>17,229,984,000</b>	<b>19,269,355,200</b>



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

**PROGRAMME 5: Secondary education**

The strategic objective of the programme is to .

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

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

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

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

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

<b>Outcomes1: Improved access to inclusive, quality equitable education</b>	<b>Outcome Indicator</b>	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
STEAM / STEM Learners enrolled	NER Secondary Education	60%	60%	61%	70%	71%
	Number of pupils enrolled for STEAM/STEM learning areas	84,000	562,000	650,000	750,000	850,000
	Learners accessing Technical High Vocation at Education Training (TVET) Programmes	350,000	400,000	420,000	440,000	460,000
	Number of Technical High Schools established		10	10	10	10
	Regional and International competitions	2	2	2	2	2
	Supervision reports	4,000	4,500	6,000	6,500	7,000
<b>Outputs</b>	<b>Output Indicator</b>	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Teaching and Learning</b>						
Technical High schools established	Number of Technical High schools established	2	5	10	10	10
STEM schools of excellence established	Number of STEM schools of excellence established	2	5	10	10	10
<b>Sub-Programme 2: Quality Assurance</b>						
Supervision reports produced	Number of supervision reports produced	4,500	4,500	5,000	5,500	6,000
<b>Sub-Programme 3: Non -Formal Education</b>						
Learners enrolled in Non Formal Education	Number of learners enrolled	10,200	105,000	108,000	111,000	114,000
World Literacy Day Commemorations	World Literacy Day commemorated	100%	100%	100%	100%	100%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 5: SECONDARY EDUCATION</b>							
Sub-programme 1: Teaching & Learning	2,776,532,387	1,925,487,866	1,155,695,321	<b>13,762,193,000</b>	38,745,000	10,393,438,000	11,658,341,200
Sub-programme 2: Quality Assurance	11,599,902	958,153,047	1,131,504	<b>3,119,790,000</b>		3,429,050,000	3,833,331,000
Sub-programme 3: Non-Formal Education	879,058	607,796,647	2,116,629	<b>750,486,000</b>		848,469,000	948,827,000
<b>Total</b>	<b>2,789,011,348</b>	<b>3,491,437,560</b>	<b>1,158,943,454</b>	<b>17,632,469,000</b>	<b>38,745,000</b>	<b>14,670,957,000</b>	<b>16,440,499,200</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	2,756,391,416	3,199,972,416	1,124,647,071	<b>12,789,479,000</b>		13,968,622,000	15,612,310,000
Wages and salaries in kind	562,948	289,500	-	<b>1,619,000</b>		215,000	242,000
	<b>2,756,954,364</b>	<b>3,200,261,916</b>	<b>1,124,647,071</b>	<b>12,791,098,000</b>		<b>13,968,837,000</b>	<b>15,612,552,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,144,378	5,107,134	194,600	<b>157,119,000</b>	1,000,000	11,192,000	6,133,000
Education materials, supplies and services		11,978		<b>311,448,000</b>		176,000	198,000
Hospitality		23,956		<b>213,000</b>		450,000	504,000
Medical supplies and services		9,209,557	28,266	<b>134,178,000</b>		12,351,000	13,833,000
Office supplies and services	732,830	16,574,250		<b>162,616,000</b>	2,450,000	1,329,000	6,286,000
Rental and hire expenses	1,281,307	8,603,237	3,774,076	<b>146,962,000</b>		13,079,000	19,604,000
Training and development expenses	1,686,901	24,906,291	5,596,395	<b>8,208,000</b>		1,077,000	1,207,000
Domestic travel expenses	2,832,946	38,881,682		<b>2,994,000</b>	4,000,000	1,304,000	1,461,000
Foreign travel expenses	268,403	4,628,736		<b>344,000</b>		451,000	506,000
Utilities and other service charges	488,188	4,523,244	80,424	<b>23,898,000</b>		15,434,000	17,288,000
Financial transactions	90,336	48,416	23,394	<b>3,174,000</b>		6,698,000	7,503,000
Institutional provisions	1,799,252	15,100,070	1,778,918	<b>1,642,719,000</b>		3,163,000	3,544,000
Maintenance of physical infrastructure	245,502	2,788,790	600,692	<b>1,474,820,000</b>		10,287,000	11,522,000
Maintenance of technical and office equipment	2	7,915,844		<b>4,095,000</b>		8,640,000	9,677,000
Maintenance of vehicles and mobile equipment	240,939	1,542,865	17,915	<b>14,914,000</b>		7,966,000	5,241,000
Fumigation	556,179	2,496,509	86,588	<b>146,208,000</b>	1,500,000	51,609,000	57,800,000
Fuel, oils and lubricants	7,198	79,059		<b>1,109,000</b>		2,340,000	2,621,000
Other goods and services not classified above	806,607	8,151,732		<b>14,195,000</b>		11,950,000	13,542,000
	<b>13,180,969</b>	<b>150,593,350</b>	<b>12,181,269</b>	<b>4,249,214,000</b>	<b>8,950,000</b>	<b>159,496,000</b>	<b>178,470,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	4,606,216	9,665,936	10,681,161	<b>59,920,000</b>		52,166,000	70,737,200
<b>Acquisition of non-financial assets</b>							
Buildings and structures	4,354,076	29,350,252	352,162	<b>397,434,000</b>		357,330,000	421,649,000
Transport equipment		42,214,417		<b>35,888,000</b>	22,688,000	44,634,000	52,668,000
Other machinery and equipment	9,915,724	59,351,689	11,081,792	<b>98,275,000</b>	7,107,000	88,494,000	104,423,000
Capital grants				<b>640,000</b>			
	14,269,800	130,916,358	11,433,954	<b>532,237,000</b>	29,795,000	490,458,000	578,740,000
<b>Total</b>	2,789,011,348	3,491,437,560	1,158,943,454	<b>17,632,469,000</b>	38,745,000	14,670,957,000	16,440,499,200

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

**Programme 6: learner support services**

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased access to learner support services	Retention and completion rate	64%	89%	100%	100%	100%
	Pupils receiving clinical remediation support	700,000	800,000	850,000	900,000	950,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Learner Welfare Services</b>						
Schools benefitting from feeding program	Number of schools implementing school feeding	4,500	6,450	7,000	7,400	8,000
Female pupils receiving sanitary wear	Number of female pupils receiving sanitary wear	1,200,000	1,389,787	1,450,000	1,500,000	1,600,000
<b>Sub-Programme 2: Special Needs Education</b>						
Model Inclusive Infant Facilities established	Number of inclusive infant facilities established	870	1,000	1,200	1,300	1,400
Pupils benefitting from Assistive devices	Number of pupils benefitting from assistive devices	6,000	7,000	7,500	8,000	8,500
<b>Sub-Programme 3: Psychological Services</b>						
Psycho-educational assessments conducted	Number of psychological assessments conducted	150,000	200,000	250,000	300,000	350,000
Pupils benefitting from remediation programs	Number of Pupils benefitting from remediation programs	150,000	200,000	250,000	300,000	350,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 6: LEARNER SUPPORT SERVICES</b>							
Sub-Programme 1: Learner Welfare Services	150,341,269	241,280,580	107,847,630	<b>837,997,000</b>		1,014,074,000	1,145,372,000
Sub-Programme 2: Special Needs Education	479,764	187,868,077	778,498	<b>486,105,000</b>		547,226,000	628,766,000
Sub-Programme 3: Psychological Services	1,781,406	70,482,510	246,387	<b>195,910,000</b>		235,230,000	348,814,000
<b>Total</b>	<b>152,602,439</b>	<b>499,631,167</b>	<b>108,872,515</b>	<b>1,520,012,000</b>		<b>1,796,530,000</b>	<b>2,122,952,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	106,856,507	291,174,453	100,545,626	<b>1,173,569,000</b>		1,281,746,000
Wages and salaries in kind	89,890	8,813,651	-	<b>6,654,000</b>		7,269,000
	<b>106,946,397</b>	<b>299,988,104</b>	<b>100,545,626</b>	<b>1,180,223,000</b>		<b>1,289,015,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	214,204	10,117,306		<b>3,614,000</b>		7,626,000
Education materials, supplies and services		4,418,037		<b>13,443,000</b>		14,364,000
Hospitality		1,546,314				524,000
Medical supplies and services		7,068,859				
Office supplies and services	101,776	2,209,019	246,387	<b>3,178,000</b>		6,705,000
Rental and hire expenses	297,613	4,418,037		<b>7,614,000</b>		16,065,000
Training and development expenses	179,211	8,247,367		<b>1,243,000</b>		2,623,000
Domestic travel expenses	3,639,176	18,334,851	1,237,833	<b>12,762,000</b>		20,927,000
Foreign travel expenses	207,412	5,522,545	565,446	<b>212,000</b>		448,000
Utilities and other service charges				<b>1,268,000</b>		2,676,000
Financial transactions	12,059		2,084	<b>222,000</b>		469,000
Institutional provisions		5,522,545		<b>10,198,000</b>		21,517,000
Maintenance of physical infrastructure				<b>212,000</b>		448,000
Maintenance of technical and office equipment		4,418,037				
Maintenance of vehicles and mobile equipment		2,209,019		<b>3,924,000</b>		8,280,000
Fumigation and cleaning services		4,418,037		<b>3,666,000</b>		7,735,000
Fuel, oils and lubricants	11,583			<b>1,268,000</b>		2,676,000
Other goods and services not classified above	94,918	4,418,037	1,000,000	<b>6,085,000</b>		12,840,000
	<b>4,757,953</b>	<b>82,868,014</b>	<b>3,051,750</b>	<b>68,909,000</b>		<b>125,923,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Social benefits</b>							
Social assistance benefits	40,668,152	68,659,603	4,074,659	206,080,000		298,000,000	337,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		7,372,385		9,700,000		12,513,000	14,765,000
Transport equipment		22,635,034		9,800,000		12,642,000	14,918,000
Other machinery and equipment	229,938	18,108,027	1,200,480	45,300,000		58,437,000	68,957,000
	229,938	48,115,446	1,200,480	64,800,000		83,592,000	98,640,000
<b>Total</b>	152,602,439	499,631,167	108,872,515	1,520,012,000		1,796,530,000	2,122,952,000

Notes

**NOTES**

- (a) The Secretary for Primary and Secondary Education will account for the Vote Appropriations  
 (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) This Provision caters for the following current grants							
<b>P.2 Education, Research, Innovation and Development</b>							
Zimbabwe School Examination Council (ZIMSEC)	76,029,870	13,313,528 301,800,453		9,714,000 1,401,000,000		20,495,000 1,600,000,000	22,954,000 1,800,000,000
<b>P3 Infant Education : Teaching and Learning Material</b>							
Procurement of teaching and learning materials		170,095					
Grants to Non Government Schools		10,603,287		6,960,000		26,083,000	35,368,600
Tuition Grants	1,153,653	14,800,421	5,744,201	6,960,000		26,083,000	
<b>P4 Junior Education: Teaching and Learning Material</b>							
Procurement of teaching and learning materials	164,754	1,184,218		41,458,000		7,469,000	7,959,000
Grants to Non Government Schools				29,960,000		26,083,000	35,368,600
Tuition Grants	4,039,079	6,661,213	6,221,811	29,960,000		26,083,000	35,368,600
<b>P5 Secondary Education: Teaching and Learning Material</b>							
Procurement of teaching and learning materials		11,978		311,448,000		176,000	198,000
Grants to Non Government Schools		3,167,319		29,960,000		26,083,000	35,368,600
Tuition Grants	4,402,442	4,791,520	6,418,425	29,960,000		26,083,000	35,368,600

(f) Provision caters for the following Social benefits

**P6 Learner Support Services**

SP1 Learner Welfare Services

Home Grown Schools Feeding Programme

Sanitary Wear

26,464,216  
14,203,936

45,270,068  
23,389,535

600,854  
3,473,805

**121,080,000**  
**85,000,000**

149,000,000  
149,000,000

168,500,000  
168,500,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

(g) Provision caters for the following buildings and structures

**P 1. POLICY AND ADMINISTRATION**

**SP3.Finance and Administration**

Rehabilitation of Ambassador House 15,000,000,000  
Rehabilitation of Provincial Offices 5,000,000,000

28,500,000

36,765,000

43,383,000

**P2. CURRICULUM DEVELOPMENT**

**SP1. Curriculum Development**

Education Service Centre Hostel 5,601,046 20,000,000,000 274,357

5,500,000

7,095,000

8,372,000

SP2.Policy Research Planning

Refurbishment of CDTS Centre 1,165,077 10,000,000,000

**P3.INFANT EDUCATION**

**SP1..Teaching and learning**

Stoneridge Primary School 8,000,000 10,000,000 12,000,000  
Eyrie Primary School 8,000,000 10,000,000 12,000,000  
Magamba Primary School 8,000,000 10,000,000 12,000,000  
Mucheberere Primary School 8,000,000 10,880,000 11,598,000  
Runyararo Primary School 8,000,000 8,000,000 10,000,000  
Mazhaka Primary School 7,000,000 8,000,000 10,000,000  
Melborne Primary School 5,000,000 8,000,000 10,000,000  
Mazhira Primary School 5,000,000 7,000,000 8,000,000  
Chamabondo Primary School 5,000,000 7,000,000 8,000,000  
Mpalawani Primary School 5,000,000 7,000,000 8,000,000  
Takunda Primary School 5,000,000 7,000,000 8,000,000

School Improvement Grant and Installation of Solarised power system  
Construction and rehabilitation of infrastructure 13,425,400 15,000,000,000 252,280,000

**P4.JUNIOR EDUCATION**

**SP1. Teaching and learning**

Mariga Primary School 13,000,000 15,000,000 20,000,000  
Sonkwa Hills Primary 10,000,000 14,000,000 25,000,000  
Twayi Twayi Primary 10,000,000 13,570,000 5,233,000  
Construction and rehabilitation of infrastructure 1,905,953 34,373,414,000

**P5.SECONDARY EDUCATION**

**SP1. Teaching and learning**

Sikulile Secondary School 30,000,000 40,000,000 60,000,000  
Inyanda Secondary School 30,000,000 40,000,000 60,000,000  
Nyangani Secondary School 30,000,000 40,000,000 56,649,000  
Chiwaridzo Secondary School 30,000,000 40,000,000 50,000,000  
Mayovhe Secondary School 30,000,000 40,000,000 45,000,000  
Tshino Secondary School 27,000,000 40,000,000 45,000,000  
Mbizo Secondary School 20,000,000 40,000,000 45,000,000  
E.D Mnangagwa Secondary 20,000,000 20,000,000 15,000,000  
Demba Secondary School 20,000,000 20,000,000 15,000,000  
Mapfungautsi Secondary 20,000,000 20,000,000 15,000,000  
St Anne Secondary School 20,000,000 17,330,000 15,000,000  
Construction and rehabilitation of infrastructure 4,354,076 39,331,743,000 352,162 120,434,000

**P6. LEARNER SUPPORT SERVICES**

**SP2:Special Needs Education**

Special Needs Resource Rooms 10,000,000,000 9,700,000 12,513,000 14,765,000

















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

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT ZiG 10 323 772 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	46,259,281	345,651,563	55,937,879	<b>1,066,307,000</b>		1,054,805,000	1,189,242,000
Programme 2: Skills Training & Development	1,961,046,617	2,952,080,198	2,073,101,450	<b>8,415,370,000</b>	851,100,000	8,621,320,000	9,678,308,000
Programme 3: Science Technology and Innovation for Industrialisation and Mordenisation	112,278,876	267,104,727	67,584,441	<b>842,095,000</b>		1,091,896,000	1,227,771,000
<b>TOTAL</b>	<b>2,119,584,775</b>	<b>3,564,836,489</b>	<b>2,196,623,770</b>	<b>10,323,772,000</b>	<b>851,100,000</b>	<b>10,768,021,000</b>	<b>12,095,321,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	352,156,258	797,858,955	458,453,127	<b>2,592,655,000</b>		2,782,297,000	3,109,689,000
Use of goods and services	48,471,577	332,706,618	327,929,738	<b>1,725,912,000</b>		1,199,481,000	1,346,471,000
Current grants	1,515,534,409	1,806,326,203	1,208,801,265	<b>5,295,580,000</b>	851,100,000	5,955,561,000	6,659,470,000
Other expenses	643,447	5,956,613	328,934	<b>13,400,000</b>		8,952,000	10,048,000
	<b>1,916,805,692</b>	<b>2,942,848,389</b>	<b>1,995,513,064</b>	<b>9,627,547,000</b>	<b>851,100,000</b>	<b>9,946,291,000</b>	<b>11,125,678,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		134,896,551	10,476,257	<b>19,643,000</b>			
Transport equipment	65,506	4,966,116	9,750,189	<b>17,984,000</b>			
Other machinery and equipment	4,156,579	84,956,035	14,727,731	<b>130,598,000</b>		140,610,000	165,920,000
Capital grants	198,556,998	397,169,397	166,156,529	<b>528,000,000</b>		681,120,000	803,723,000
	<b>202,779,083</b>	<b>621,988,099</b>	<b>201,110,706</b>	<b>696,225,000</b>		<b>821,730,000</b>	<b>969,643,000</b>
	<b>2,119,584,775</b>	<b>3,564,836,489</b>	<b>2,196,623,770</b>	<b>10,323,772,000</b>	<b>851,100,000</b>	<b>10,768,021,000</b>	<b>12,095,321,000</b>



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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

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

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

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

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

**1.6 IT Services:** Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes

**1.7 Zimbabwe National Commission for UNESCO:** Promote programmes and project within UNESCO system through lobbying the International Community for Financial, material and other support

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-programme 1: Minister's & Permanent Secretary's	18,152,921	101,443,082	41,084,951	<b>282,432,000</b>		303,656,000	341,963,000
Sub-programme 2: Finance & Administration	12,080,384	124,336,679	7,382,922	<b>209,225,000</b>		248,695,000	282,467,000
Sub-programme 3: Human Resources Management	5,736,678	21,645,340	2,893,284	<b>118,561,000</b>		111,933,000	126,094,000
Sub-programme 4: Internal Audit	1,882,437	30,322,131	775,681	<b>118,236,000</b>		102,481,000	115,293,000
Sub-programme 5: Legal Services	1,697,899	12,011,699	368,763	<b>86,897,000</b>		63,753,000	71,630,000
Sub-programme 6: IT Services	3,467,493	22,894,151	546,118	<b>118,650,000</b>		105,494,000	118,837,000
Sub-programme 7: Zimbabwe National Commission for UNESCO	3,241,468	32,998,481	2,886,161	<b>132,306,000</b>		118,793,000	132,958,000
<b>Total</b>	<b>46,259,281</b>	<b>345,651,563</b>	<b>55,937,879</b>	<b>1,066,307,000</b>		<b>1,054,805,000</b>	<b>1,189,242,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	12,604,301	143,974,569	25,418,839	<b>587,859,000</b>		587,253,000
Wages and salaries in kind	86,650	4,842,696		<b>7,557,000</b>		8,254,000
	<b>12,690,951</b>	<b>148,817,265</b>	<b>25,418,839</b>	<b>595,416,000</b>		<b>595,507,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	6,354,555	12,878,423	2,545,587	<b>24,148,000</b>		33,008,000	37,054,000
Education materials, supplies and services	12,040	1,740,283	854,217	<b>6,892,000</b>		12,292,000	13,799,000
Hospitality	137,770	26,774	439,752	<b>8,544,000</b>		321,000	361,000
Medical supplies and services	60,531	856,808	555	<b>4,102,000</b>		6,048,000	6,789,000
Office supplies and services	1,617,800	2,677,418	367,605	<b>15,848,000</b>		16,669,000	18,710,000
Rental and hire expenses	885,515	4,231,286	314,714	<b>56,154,000</b>		25,412,000	28,526,000
Training and development expenses	2,090,927	13,921,735	1,577,202	<b>8,244,000</b>		15,319,000	17,196,000
Domestic travel expenses	5,491,233	20,741,414	6,639,422	<b>21,187,000</b>		28,618,000	32,125,000
Foreign travel expenses	2,796,729	17,018,902	6,684,456	<b>34,829,000</b>		59,150,000	66,399,000
Utilities and other service charges	-	-	1,779,475	<b>49,625,000</b>		4,532,000	5,088,000
Financial transactions	48,837	124,837	339,804	<b>663,000</b>		1,484,000	1,666,000
Institutional provisions	2,168,576	9,560,088	123,644	<b>27,289,000</b>		14,299,000	16,051,000
Maintenance of physical infrastructure	288,808	3,266,432	1,356,230	<b>17,710,000</b>		20,837,000	23,392,000
Maintenance of technical and office equipment	243,375	3,795,298	99,987	<b>16,271,000</b>		17,616,000	19,775,000
Maintenance of vehicles and mobile equipment	2,204,981	2,029,107	3,929,339	<b>14,330,000</b>		13,273,000	14,899,000
Fumigation and cleaning services	409,604	3,586,981	536,098	<b>3,402,000</b>		6,048,000	6,789,000
Fuel, oils and lubricants	6,005,162	27,309,079		<b>39,131,000</b>		24,017,000	26,960,000
Other goods and services not classified above		4,996,555		<b>7,522,000</b>		15,269,000	17,139,000
	30,816,445	128,761,421	27,588,086	<b>355,891,000</b>		314,212,000	352,718,000
<b>Other expenses</b>							
Subscriptions	437,834	1,992,170	328,934	<b>6,000,000</b>		4,476,000	5,024,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		37,725,057					
Transport equipment	65,506	4,966,116					
Other machinery and equipment	2,248,545	23,389,535	2,602,020	<b>109,000,000</b>		140,610,000	165,920,000
	2,314,051	66,080,708	2,602,020	<b>109,000,000</b>		140,610,000	165,920,000
<b>Total</b>	46,259,281	345,651,563	55,937,879	<b>1,066,307,000</b>		1,054,805,000	1,189,242,000

(e)

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

**PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT**

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

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

**2.1 Higher Education (Universities):** Facilitate Management of Universities.

**2.2 Tertiary Education (Polytechnics, Teachers' Vocational and Industrial Training colleges);** Facilitate Management of Tertiary Education.

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to quality, equitable and inclusive education	Number of students enrolled in accredited HTEIs	194,703	195,000	<b>165,000</b>	170,000	175,000
	Number of students with disabilities enrolled in accredited HTEIs	437	505	<b>1,090</b>	1,200	1,400
	Number of Students on Work for Fees Programme	850	900	<b>2,500</b>	3,000	3,500
Increased uptake and application of STEM subjects	Percentage of students enrolled in STEM Programmes	35%	36%	<b>44%</b>	45%	46%
	Percentage of students graduating in STEM programmes	38%	39%	<b>40%</b>	41%	42%
Improved availability of special skills for industry and public sector	Number of artisans, technicians and technologists certified	21,000	21,420	22,000	22,500	23,000
	Number of Students graduated in HTEIs in critical skills areas	40,261	42,380	59,000	62,000	65,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2.1 : Higher Education (Universities)</b>						
Specialised Teaching and Learning Assistive devices availed	Number of Specialised Teaching and Learning Assistive devices availed		50	<b>78</b>	100	150
Teaching and Learning physical Infrastructure developed	Number of teaching and learning physical infrastructure developed	3	20	<b>16</b>	15	15
Institutions infrastructure rehabilitated	Number of institutions infrastructure rehabilitated		5	<b>25</b>	26	27
Students enrolled(Study in Zimbabwe Programme)	Number of students enrolled in Study in Zimbabwe Programme		100	<b>1,380</b>	1,400	1,450
STEM workshops and Laboratories re-tooled	Number of STEM workshops and laboratories re-tooled		6	<b>12</b>	8	5
<b>Sub-Programme 2.2 : Tertiary Education</b>						
Specialised Teaching and Learning Assistive devices availed	Number of Specialised Teaching and Learning Assistive devices availed		50	<b>270</b>	300	350
Teaching and Learning physical Infrastructure developed	Number of teaching and learning physical infrastructure developed	3	6	<b>10</b>	4	6
STEM workshops and Laboratories re-tooled				<b>2</b>	4	4
Institutions infrastructure rehabilitated	Number of institutions infrastructure rehabilitated		6	<b>25</b>	9	8
<b>Sub-Programme 2.3: Quality Assurance (NE, CRD, ITTD)</b>						
New Programmes in Critical Skills Produced	Number of new programme in critical skills produced	8	10	<b>12</b>	14	16
Qualifications Programmes restructured	Number of qualifications programmes restructured	97	70	<b>75</b>	80	85

ISEOP students trained	Number of ISEOP students trained	6,304	6,500	<b>8,000</b>	9,000	10,000
Business incubates incubated	Number of business incubates incubated			<b>20</b>	25	30
World Skills Programmes Conducted	Number of World skills programmes conducted			<b>3</b>	3	3
Training Programmes Evaluations conducted	Number of Training Programmes Evaluations conducted	8	8	<b>4</b>	4	6

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT</b> (a,b)							
Sub-programme 1: Higher Education (Universities)	1,572,697,001	1,844,790,208	1,220,444,248	<b>5,662,753,000</b>	851,100,000	6,272,083,000	7,037,373,000
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	378,883,030	1,058,978,478	843,124,590	<b>2,530,772,000</b>		2,205,045,000	2,478,898,000
Sub-programme 3: Quality Assurance	9,466,586	48,311,512	9,532,612	<b>221,845,000</b>		144,192,000	162,037,000
<b>Total</b>	<b>1,961,046,617</b>	<b>2,952,080,198</b>	<b>2,073,101,450</b>	<b>8,415,370,000</b>	<b>851,100,000</b>	<b>8,621,320,000</b>	<b>9,678,308,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	333,875,315	618,864,306	429,780,801	<b>1,844,653,000</b>		1,797,567,000
Wages and salaries in kind		601,105		<b>4,925,000</b>		5,379,000
	<b>333,875,315</b>	<b>619,465,411</b>	<b>429,780,801</b>	<b>1,849,578,000</b>		<b>1,802,946,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	363,864	5,692,435	12,489,533	<b>61,031,000</b>		39,202,000
Education materials, supplies and services	239,504	29,906,530	68,599,696	<b>119,838,000</b>		32,259,000
Hospitality				<b>32,099,000</b>		28,198,000
Medical supplies and services	534,850	4,935,059	5,636,759	<b>42,366,000</b>		29,746,000
Office supplies and services		4,734,528	20,729,024	<b>61,245,000</b>		12,175,000
Rental and Hire Expenses	787,333	3,674,596	3,919,735	<b>23,362,000</b>		25,405,000
Training and development expenses	1,244,984	8,623,132	13,794,115	<b>55,586,000</b>		51,120,000
Domestic travel expenses	2,132,215	9,668,582	33,308,027	<b>95,680,000</b>		38,855,000
Foreign travel expenses	88,826	4,371,232	5,340,978	<b>54,986,000</b>		55,597,000
Utilities and other service charges	405,378	36,986	35,958,378	<b>103,794,000</b>		26,079,000
Institutional provisions	133,530	2,637,521	33,302,430	<b>91,594,000</b>		26,469,000
Maintenance of physical infrastructure	11,397		589,426	<b>35,166,000</b>		65,276,000
Maintenance of technical and office equipment	96,989	3,802,536	2,680	<b>12,827,000</b>		21,993,000
Maintenance of vehicles and and mobile equipment	11,397	3,422,613	33,161,438	<b>85,227,000</b>		19,796,000
Fumigation and Cleaning Services	1,379,910	11,509,387		<b>1,436,000</b>		1,200,000
Fuel, oils and lubricants		11,172,733	860,274	<b>50,306,000</b>		65,589,000

Other goods and services not classified above

	47,110,182	21,940,110	<b>38,748,000</b>		
7,430,177	151,298,050	289,632,600	<b>965,291,000</b>	538,959,000	605,001,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units (d)	1,426,062,341	1,742,197,870	1,162,381,443	<b>5,080,276,000</b>	851,100,000	5,684,725,000	6,356,476,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)			10,476,257	<b>19,643,000</b>			
Transport equipment			9,750,189	<b>17,984,000</b>			
Other machinery equipment	421,173	61,566,500	12,125,711	<b>21,598,000</b>			
Capital grants (f)	193,257,612	377,552,367	158,954,449	<b>461,000,000</b>		594,690,000	701,735,000
	193,678,785	439,118,867	191,306,606	<b>520,225,000</b>		594,690,000	701,735,000
<b>Total</b>	1,961,046,617	2,952,080,198	2,073,101,450	<b>8,415,370,000</b>	851,100,000	8,621,320,000	9,678,308,000

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

**PROGRAMME 3: SCIENCE, TECHNOLOGY AND INNOVATION FOR INDUSTRIALISATION AND MORDENISATION**

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

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

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

**3.2 Research Development and Innovation:** Coordinate Scientific research development in Higher Learning Institutions

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Research Development and Innovation Throughput	Number of commercialized goods and services	4	3	3	6	8
	Percentage growth in revenue from commercialized goods and services		10%	5%	5%	5%
Improved science and technology innovation ecosystems	Number of Intellectual Property Rights filed	31	12	15	18	20
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3.1 :Technology Transfer</b>						
Research Science and technology physical infrastructure developed	Number of Research Science and technology physical infrastructure developed	9	12	10	12	14
Research Capacitation Programs Conducted	Number of research capacitation programs conducted		2	2	2	2
Innovation science and technology research equipment procured	Innovation science and technology research equipment procured		12	10	12	14
Surveys Conducted	Number of surveys conducted		3	4	5	5
<b>Sub-Programme 3.2 : Research Development and Innovation</b>						
Research Grants Allocated	Number of research grants allocated		6	6	4	4
Industrial parks operationalized	Number of industrial parks operationalised	1	3	3	3	3
Innovation hubs established	Number of innovation hubs established	2	4	4	4	4
Presidential Innovation Fair Conducted	Number of innovation fairs conducted	1	1	1	1	1
<b>Sub-Programme 3.3 : Promotion and Advocacy</b>						



Workspace Week(WSW) Celebrations	Number of WSW Celebrations conducted	1	1	1	1	1
Science and Engineering Set Week Celebrations	Number of Science and Engineering Set Week Celebrations conducted			1	1	1

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MORDENISATION</b> (a,b)							
Sub-programme 1: Technology Transfer	9,582,082	37,095,419	6,265,493	<b>191,096,000</b>		143,431,000	160,639,000
Sub-programme 2: Research, Development and Innovation	99,088,922	221,052,972	56,762,524	<b>527,076,000</b>		636,075,000	717,644,000
Sub-programme 3: Promotion and Advocacy	3,607,872	8,956,335	4,556,424	<b>123,923,000</b>		312,390,000	349,488,000
<b>Total</b>	<b>112,278,876</b>	<b>267,104,727</b>	<b>67,584,441</b>	<b>842,095,000</b>		<b>1,091,896,000</b>	<b>1,227,771,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	5,589,992	27,772,969	3,253,487	<b>142,625,000</b>		378,343,000
Wages and salaries in kind	-	1,803,311		<b>5,036,000</b>		5,501,000
	<b>5,589,992</b>	<b>29,576,279</b>	<b>3,253,487</b>	<b>147,661,000</b>		<b>383,844,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	826,674	2,396,508	3,714,783	<b>36,332,000</b>		34,315,000
Education Supplies and Services	9,607	2,263,700		<b>13,343,000</b>		16,434,000
Hospitality		359,004		<b>17,823,000</b>		7,437,000
Medical Supplies and Services		1,986,188		<b>7,782,000</b>		9,360,000
Office supplies and services	35,375	2,880,344	348,979	<b>23,358,000</b>		11,992,000
Rental and Hire Expenses	173,164	6,150,394	516,778	<b>30,365,000</b>		20,960,000
Training and development expenses	12,762	3,468,887		<b>23,594,000</b>		12,519,000
Domestic travel expenses	2,808,130	6,243,998	2,195,859	<b>36,833,000</b>		28,722,000
Foreign travel expenses	2,277,930	5,193,420	2,271,545	<b>39,233,000</b>		40,808,000
Utilities and other service charges	846,115	1,765,078	784,652	<b>33,342,000</b>		17,551,000
Financial Transactions	129,082	1,054,542				
Institutional provisions	389,673	3,100,197	398,469	<b>35,601,000</b>		25,964,000
Maintenance of physical infrastructure		1,526,317	21,480	<b>28,415,000</b>		43,453,000
Maintenance of technical and office equipment		1,486,668	40,306	<b>4,052,000</b>		2,355,000
Maintenance of vehicles and mobile equipment	66,715	3,278,598	36,907	<b>16,583,000</b>		1,528,000
Maintenance of stationary plant, machinery and fixed equipment	385,255	2,224,052	127,998	<b>26,577,000</b>		46,053,000
Fumigation and cleaning services	969,435	7,269,253		<b>6,588,000</b>		11,388,000
Fuel, oils and lubricants			251,295	<b>24,909,000</b>		15,471,000
Other goods and services not classified above	1,295,040					
	<b>10,224,956</b>	<b>52,647,147</b>	<b>10,709,052</b>	<b>404,730,000</b>		<b>346,310,000</b>
						<b>388,752,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	89,472,069	64,128,333	46,419,821	<b>215,304,000</b>		270,836,000	302,994,000
<b>Other expenses</b>							
Subscriptions	205,613	3,964,443		<b>7,400,000</b>		4,476,000	5,024,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		97,171,495					
Other machinery and equipment	1,486,861						
Capital grants	5,299,386	19,617,029	7,202,080	<b>67,000,000</b>		86,430,000	101,988,000
	6,786,247	116,788,524	7,202,080	<b>67,000,000</b>		86,430,000	101,988,000
<b>Total</b>	<b>112,278,876</b>	<b>267,104,727</b>	<b>67,584,441</b>	<b>842,095,000</b>		<b>1,091,896,000</b>	<b>1,227,771,000</b>

**NOTES**

- (a) The Secretary for Higher and Tertiary Education, Innovation, Science and Technology will account for the Vote Appropriation
- (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 sub-head without prior Treasury approval.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:-							
<b>Programme 2: Skills Training and Development</b>							
<b>Bindura University of Science Education</b>							
Employment costs	90,471,430	87,430,534	84,857,249	<b>400,464,000</b>		437,386,000	488,853,000
Operations	1,472,739	6,937,774	5,185,095	<b>19,587,000</b>		30,409,000	34,135,000
<b>Chinhoyi University of Technology</b>							
Employment costs	97,302,539	108,396,551	75,670,468	<b>306,797,000</b>		335,083,000	374,512,000
Operations	1,472,739	6,739,553	4,110,373	<b>19,198,000</b>		29,538,000	33,158,000
<b>Balance carried Forward</b>	<b>190,719,448</b>	<b>209,504,411</b>	<b>169,823,184</b>	<b>746,046,000</b>		<b>832,416,000</b>	<b>930,658,000</b>

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

<b>Balance brought Forward</b>	<b>190,719,448</b>	<b>209,504,411</b>	<b>169,823,184</b>	<b>746,046,000</b>	<b>832,416,000</b>	<b>930,658,000</b>
<b>Great Zimbabwe University</b>						
Employment costs	124,613,866	123,998,878	96,459,959	<b>384,775,000</b>	420,250,000	469,701,000
Operations	1,630,936	8,919,996	300,000	<b>19,587,000</b>	30,409,000	34,135,000
<b>Harare Institute of Technology</b>						
Employment costs	95,571,733	93,459,025	74,963,311	<b>297,282,000</b>	324,691,000	362,897,000
Operations	2,947,085	10,902,217	750,000	<b>19,587,000</b>	30,409,000	34,135,000
<b>Lupane State University</b>						
Employment costs	51,175,927	49,698,603	46,316,497	<b>192,955,000</b>	210,745,000	235,543,000
Operations	1,964,728	6,937,774	200,000	<b>19,587,000</b>	30,409,000	34,135,000
<b>Midlands State University</b>						
Employment costs	265,018,967	261,021,200	197,151,014	<b>816,356,000</b>	891,621,000	996,538,000
Operations	1,460,927	6,739,553	300,000	<b>19,198,000</b>	29,538,000	33,158,000
<b>National University of Science and Technology</b>						
Employment costs	153,237,777	166,898,489	124,901,126	<b>517,612,000</b>	565,334,000	631,857,000
Operations	1,460,927	6,937,774	300,000	<b>19,587,000</b>	30,409,000	34,135,000
<b>University of Zimbabwe</b>						
Employment costs	277,335,057	280,552,870	250,443,554	<b>976,512,000</b>	1,045,951,000	1,169,027,000
Operations	1,385,235	6,937,774	1,634,160	<b>19,587,000</b>	30,409,000	34,135,000
<b>Zimbabwe Open University</b>						
Employment costs	86,978,361	90,533,246	71,329,113	<b>295,950,000</b>	323,236,000	361,271,000
Operations	1,301,078	6,937,774	300,000	<b>19,587,000</b>	30,409,000	34,135,000
<b>Gwanda State University</b>						
Employment costs	34,518,412	33,994,153	32,785,120	<b>148,875,000</b>	162,601,000	181,734,000
Operations	2,284,516	13,280,881	850,000	<b>29,008,000</b>	44,780,000	50,267,000
<b>Marondera University of Science</b>						
Employment costs	39,081,955	34,589,336	40,591,639	<b>172,372,000</b>	188,264,000	210,417,000
Operations	2,110,527	14,866,659	450,000	<b>29,114,000</b>	45,017,000	50,533,000
<b>Manicaland State University</b>						
Employment costs	42,375,401	43,545,704	38,157,244	<b>161,633,000</b>	176,535,000	197,308,000
Operations	1,840,231	13,280,881	450,000	<b>29,113,000</b>	45,015,000	50,531,000
<b>Zimbabwe Council for Higher Education</b>						
Employment costs	7,724,967	6,464,895	4,741,372	<b>18,853,000</b>	20,592,000	23,015,000
Operations	1,300,308	3,964,443	420,000	<b>12,000,000</b>	17,905,000	20,099,000

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

<b>Pan African Minerals University of S &amp; T</b>						
Operations	13,400	2,576,888	244,426	2,000,000	2,238,000	2,512,000
work for fees		10,563,016		28,600,000	22,381,000	25,124,000
<i>Belvedere Technical Teachers College</i>	1,744,820	4,162,664	295,000	2,900,000	4,476,000	5,024,000
<i>Hillside Teachers College</i>	1,653,658	9,911,106	295,000	2,900,000	4,476,000	5,024,000
<i>Madziwa Teachers College</i>	2,158,776	9,911,106	515,000	2,900,000	4,476,000	5,024,000
<i>Marymount Teachers College</i>	1,637,583	9,911,106	495,000	2,900,000	4,476,000	5,024,000
<i>Masvingo Teachers College</i>	1,756,231	9,911,106	495,000	2,900,000	4,476,000	5,024,000
<i>Mkoba Teachers College</i>	1,983,838	9,911,106	395,000	2,900,000	4,476,000	5,024,000
<i>Morgan Zintec</i>	1,653,658	9,911,106	295,000	2,900,000	4,476,000	5,024,000
<i>Mutare Teachers College</i>	1,653,658	9,911,106	695,000	2,900,000	4,476,000	5,024,000
<i>Seke Teachers College</i>	1,653,658	12,091,549	515,000	2,900,000	4,476,000	5,024,000
<i>United College of Education</i>	1,653,658	9,911,106	865,000	2,900,000	4,476,000	5,024,000
<i>Hwange</i>	1,755,523	-	-	2,900,000	4,476,000	5,024,000
<i>Bulawayo Polytechnic</i>	1,834,030	10,505,772	595,000	4,200,000	6,714,000	7,537,000
<i>Gweru Polytechnic</i>	1,716,290	10,505,772	295,000	4,200,000	6,714,000	7,537,000
<i>Harare Polytechnic</i>	899,409	12,487,993	295,000	4,200,000	6,714,000	7,537,000
<i>Joshua Mqabuko Nkomo</i>	2,678,349	10,505,772	345,000	4,300,000	6,714,000	7,537,000
<i>Kushinga Phikelela Technical College</i>	2,000,780	10,505,772	415,000	4,300,000	6,714,000	7,537,000
<i>Kwekwe Polytechnic</i>	1,874,506	10,505,772	295,000	4,300,000	6,714,000	7,537,000
<i>Masvingo Polytechnic</i>	1,756,304	10,505,772	395,000	4,300,000	6,714,000	7,537,000
<i>Binga</i>	1,935,273	8,919,996	295,000	4,300,000	6,714,000	7,537,000
<i>Mutare Polytechnic</i>	2,037,265	10,505,772	295,000	4,300,000	6,714,000	7,537,000
<b>STEM for Industrialisation and Mordenisation</b>						
<b>National Biotechnology Authority</b>						
Employment costs	12,241,482	12,202,782	9,354,740	36,942,000	60,940,000	68,111,000
Operations	1,772,679	2,973,332	621,200	5,000,000	6,714,000	7,537,000
<b>Verify Engineering</b>						
Employment costs	14,702,186	14,761,729	12,903,334	53,552,000	58,490,000	65,372,000
Operations	1,832,526	1,982,222	600,000	5,000,000	6,714,000	7,537,000
<b>Zimbabwe Space Agency Programs</b>						
Employment costs	9,112,931	9,273,226	10,014,806	42,215,000	46,108,000	51,533,000
Operations	2,829,653	3,964,443	2,351,200	7,000,000	11,190,000	12,561,000
<b>Zimbabwe Centre for Higher Performance Computing</b>						
Employment costs	2,235,011	2,230,363	2,233,327	6,100,000	6,663,000	7,447,000
Operations	2,545,384	1,982,222	1,494,272	7,000,000	11,190,000	12,561,000
<b>Finealt Engineering</b>						
Employment costs	7,982,512	7,324,683	5,759,774	22,278,000	24,332,000	27,196,000

*Operations*

1,897,476

3,964,443

1,087,169

**7,000,000**

11,190,000

12,561,000

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

**Research Initiatives**

**Centre for Education, Innovation Research and Development (CEIRD)**

Employment costs 13,705,000 14,969,000 16,730,000

**Biotech Pharmaceutical**

Zimbabwe Academy of Sciences 1,500,000 1,119,000 1,256,000

Funds retained by Teachers Colleges ,Polytechnics and VTCs 69,714,396 280,649,173 473,978,000

( g ) Provision caters for Capital Grants as follows:-

**PUBLIC SECTOR HUMAN CAPITAL DEVELOPMENT**

**Programme 2: Skills Training and Development**

**SP1. Higher Education (Universities)**

**Bindura University of Science Education**

Male halls of residence 6,461,253 11,000,000,000 8,275,356 25,000,000 30,000,000 30,000,000  
Furniture and equipment 500,000,000

**Lupane State University**

Faculty of Humanities 12,000,000,000 8,461,868  
Halls of Residents 6,378,227 7,000,000,000  
Technovation Centre 30,000,000 35,000,000 35,000,000  
Furniture and equipment 500,000,000

**Manicaland University of Applied Sciences**

Student Admissions 13,000,000,000  
Halls of residence 4,462,350 6,500,000,000 40,000,000 45,000,000 45,000,000  
Equipment 1,234,937 500,000,000

**Midlands State University**

Halls of Residence 8,997,908 12,000,000,000 17,521,122 30,000,000 31,000,000 31,000,000  
Faculty of Law 30,000,000 35,000,000 35,000,000  
Furniture and equipment 500,000,000

**Chinhoyi University of Technology**

Engineering workshops Phase 1 1,118,568 10,000,000,000 25,000,000 30,000,000 30,000,000  
Furniture and equipment 500,000,000

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

<b>National University of Science and Technology</b>						
Students Service Centre	26,627,492	12,000,000,000	9,121,122			
Library				<b>35,000,000</b>	35,000,000	35,000,000
Furniture and equipment		500,000,000				
<b>Gwanda State University</b>						
Mining Laboratory	7,818,546	13,000,000,000				
Agro-industrial Centre				<b>40,000,000</b>	40,000,000	40,000,000
Equipment		500,000,000				
<b>Great Zimbabwe University</b>						
Chivi Centre for Dryland Agriculture	3,850,100	14,000,000,000	4,600,000			
Furniture and equipment		500,000,000		<b>25,000,000</b>	28,000,000	28,000,000
<b>Harare Institute of Technology</b>						
Laboratory Plaza	3,974,674	17,000,000,000	2,250,000			
Multipurpose Hall				<b>30,000,000</b>	32,000,000	32,000,000
Furniture and equipment		500,000,000				
<b>University of Zimbabwe</b>						
Multipurpose Teaching Centre			11,087,300	<b>35,000,000</b>	39,550,000	51,728,000
Students Affairs Building	109,749,573	10,000,000,000				
Furniture and equipment		500,000,000				
<b>Marondera University of Agriculture Sciences and Technology</b>						
Teaching and Learning Centre	3,888,119		2,840,000	<b>40,000,000</b>		
Office block		14,000,000,000				
Halls of residence		6,500,000,000				
Furniture and equipment		500,000,000				
<b>Zimbabwe Open University</b>						
Administration, Teaching & Learning Block	2,859,435	10,000,000,000	2,210,056			
Multipurpose Hall				<b>25,000,000</b>		
Furniture and equipment		500,000,000				
<b>Pan African Mining University of Science Technology</b>						
Teaching Centre		3,500,000,000		<b>10,000,000</b>		
				<b>420,000,000</b>	380,550,000	392,728,000



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

ZIMCHE		4,000,000,000	1,600,640	8,000,000		10,320,000	12,178,000
Teacher Education Council		6,000,000,000					
(f) Provision caters for buildings and structures as follows:-							
<b>Programme 2: Skills Training and Development</b>							
<b>SP2. Tertiary Education ( Polytechnics, Teachers' and Industrial Training Colleges)</b>							
Student hostel at Kushinga Phikelela Polytechnic	101,616	1,800,000,000					
Female Hostel at Marymount Teachers' College		2,500,000,000					
Lecture blocks at Hwange College	1,141,447	3,000,000,000					
Rehabilitation of infrastructure at Belvedere Teachers College	104,030	3,000,000,000					
Rehabilitation of infrastructure at Mutare Teachers' College		2,000,000,000					
Rehabilitation of infrastructure at United College of Education	425,557	2,000,000,000					
Students Hostel at Msasa Industrial Training College	86,328	2,800,000,000		7,000,000	19,728,000	59,950,000	80,000,000
Rehabilitation of infrastructure at Management Training Bureau		3,000,000,000					
Bbibab Project at Mutare Teacher's College	858,018	1,600,000,000					
Lecture Theatre at J.M. Nkomo Polytechnic	1,040,741	2,000,000,000					
Science Centre at Mkoba Teachers' College		3,000,000,000		8,000,000		50,000,000	60,000,000
Seke Teachers College Studio				10,000,000		50,000,000	60,000,000
Kwekwe Polytechnic Boundary Wall				8,000,000		40,000,000	35,941,000
Borehole drilling at Morganzintec		2,000,000,000					
Science Centre at Masvingo Teachers' College		2,100,000,000					
Fabrication Workshop at Gweru Polytechnic		1,800,000,000					
Bulawayo Polytechnic Fabrication worksho		2,000,000,000					
Harare Polytechnic Library		3,000,000,000					
B Tech Block at Mutare Polytechnic		1,600,000,000					
Multipurpose sportsfield at Hillside Teachers' College		2,000,000,000					
B Tech Block at Mutare Polytechnic		3,000,000,000					
School of hospitality -Designs	134,835	2,000,000,000					
Multipurpose sportsfield at Hillside Teachers' College		2,700,000,000					
Science Center at Marymount Teachers College		2,500,000,000					
Equipping Science Center at JM Nkomo Polytechnic		2,700,000,000					
Chivi College designs	136,765	1,200,000,000					
Solar Project at Masvingo Polytechnic		2,000,000,000					
Science laboratories at Madziwa Teachers' College	372,391	3,000,000,000					
Classroom block at Kwekwe Polytechnic College		1,200,000,000					
Sportsfield and pavilion at Mutare Polytechnic		1,200,000,000					
Workshop equipment capacitation of Mutare and Masvingo Polytechnics		20,000,000,000					

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

High Performance Infrastructure	4,000,000,000				
Innovation Hubs at 4 state Universities (Gwanda, Manicaland University, Marondera University)	16,000,000,000				
Industrial Parks equipment	5,394,532,000				
Zimbabwe Space Agency Satellite Station	8,000,000,000	2,000,000	<b>15,000,000</b>	19,350,000	22,833,000
Biotech Pharmaceutical Zimbabwe offices	10,000,000,000		<b>14,000,000</b>	18,060,000	21,311,000
Centre for Innovation Research and Development			<b>10,000,000</b>	12,900,000	15,222,000
Academy of Science	8,000,000,000				
Research Fund	10,000,000,000				
Zimbabwe Space Agency Projects	3,000,000,000				
<b>Capital transfers</b>					
Finealt Engineering	3,000,000,000	2,751,280	<b>10,000,000</b>	12,900,000	15,222,000
National Biotechnology Authority	4,000,000,000	800,320	<b>8,000,000</b>	10,320,000	12,178,000
Verify Engineering	6,000,000,000	1,650,480	<b>10,000,000</b>	12,900,000	15,222,000











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

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT ZiG 1 016 719 000 (a)

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1: Policy & Administration		114,206,052	124,929,133	79,985,860	<b>359,850,000</b>		395,792,000	444,466,000
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development		64,955,653	130,681,099	60,945,082	<b>419,069,000</b>	10,812,000	508,475,000	588,138,000
Programme 3: Small and Medium Enterprises & Cooperative Development		34,775,449	58,468,526	320,891,509	<b>237,800,000</b>		289,483,000	336,208,000
<b>Total</b>		<b>213,937,154</b>	<b>314,078,758</b>	<b>461,822,451</b>	<b>1,016,719,000</b>	10,812,000	1,193,750,000	1,368,812,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	88,638,638	106,298,637	74,879,932	<b>344,509,000</b>		376,272,000	420,548,000
Use of goods and services		49,729,867	73,315,270	37,459,331	<b>175,000,000</b>		186,661,000	209,060,000
Current grants	€	8,401,742	25,101,420	30,238,456	<b>88,210,000</b>		103,206,000	116,622,000
		146,770,247	204,715,327	142,577,719	<b>607,719,000</b>		666,139,000	746,230,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	5,544,102	26,765,173	2,715,273	<b>84,700,000</b>	10,812,000	109,264,000	128,932,000
Transport equipment		9,281,634	9,334,537	5,418,235	<b>24,600,000</b>		31,734,000	37,446,000
Other machinery and equipment		4,744,198	5,358,619	78,224	<b>6,700,000</b>		8,643,000	10,199,000
Capital grants	(g)	6,475,909	7,545,011		<b>33,000,000</b>		42,570,000	50,233,000
		26,045,843	49,003,340	8,211,732	<b>149,000,000</b>	10,812,000	192,211,000	226,810,000
<b>Acquisition of financial assets</b>								
Loans	(i)	18,441,271	15,090,023	300,000,000	<b>130,000,000</b>		167,700,000	197,886,000
Equity and investment fund shares	(h)	22,679,793	45,270,068	11,033,000	<b>130,000,000</b>		167,700,000	197,886,000
		41,121,064	60,360,091	311,033,000	<b>260,000,000</b>		335,400,000	395,772,000
<b>Total</b>		<b>213,937,154</b>	<b>314,078,758</b>	<b>461,822,451</b>	<b>1,016,719,000</b>	10,812,000	1,193,750,000	1,368,812,000



**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:**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Office	24,200,737	22,068,711	40,995,706	<b>63,629,000</b>		68,969,000	77,140,000
Sub-Programme 2: Finance & Administration	18,806,845	23,186,514	9,088,983	<b>60,990,500</b>		67,680,000	76,361,000
Sub-Programme 3: Human Resource Management	4,941,700	11,768,678	3,174,499	<b>34,273,500</b>		37,191,000	41,594,000
Sub-Programme 4: Internal Audit	1,779,803	9,527,311	1,321,089	<b>27,468,000</b>		29,776,000	33,306,000
Sub-Programme 5: Legal Services	1,447,346	3,609,351	1,306,231	<b>9,947,000</b>		10,750,000	12,026,000
Sub-Programme 6: Provincial & District Administration	63,029,621	54,768,568	24,099,352	<b>163,542,000</b>		181,426,000	204,039,000
<b>Total</b>	<b>114,206,052</b>	<b>124,929,133</b>	<b>79,985,860</b>	<b>359,850,000</b>		<b>395,792,000</b>	<b>444,466,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	77,134,842	76,467,937	60,373,792	<b>249,679,000</b>		272,713,000	304,815,000
Wages and salaries in kind	1,057,878	4,125,295	1,363,273	<b>10,084,000</b>		11,017,000	12,317,000
	<b>78,192,720</b>	<b>80,593,232</b>	<b>61,737,065</b>	<b>259,763,000</b>		<b>283,730,000</b>	<b>317,132,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	2,912,952	5,356,181	1,534,247	<b>11,048,000</b>		11,787,000	13,202,000
Education materials, supplies and services			11,647				
Hospitality		114,494		<b>273,000</b>		292,000	327,000
Office supplies and services	854,123	3,680,549	306,191	<b>8,789,000</b>		9,378,000	10,502,000
Rental and hire expenses	5,557,441	4,031,986	2,494,540	<b>9,627,000</b>		10,272,000	11,503,000
Training and development expenses	685,710	2,072,976	655,624	<b>4,951,000</b>		5,283,000	5,918,000
Domestic travel expenses	7,390,369	3,084,191	5,570,866	<b>7,364,000</b>		7,857,000	8,800,000
Foreign travel expenses	2,250,410	2,753,249	1,159,656	<b>6,572,000</b>		7,013,000	7,853,000
Utilities and other service charges	78,198	345,375	-	<b>917,000</b>		980,000	1,098,000
Financial transactions	104,908	166,084	118,416	<b>396,000</b>		423,000	474,000
Institutional provisions	1,438,442	2,461,147	924,915	<b>5,885,000</b>		6,280,000	7,033,000
Maintenance of technical and office equipment	410,500	729,333	97,910	<b>1,724,000</b>		1,841,000	2,062,000
Maintenance of vehicles and mobile equipment	3,152,133	2,742,307	1,638,675	<b>8,271,000</b>		8,825,000	9,883,000
Fumigation and cleaning services	43,335	270,048	356	<b>648,000</b>		693,000	779,000
Fuel, oils and lubricants	3,497,696	3,295,101	1,714,104	<b>7,869,000</b>		8,396,000	9,403,000
Other goods and services not classified above	209,563	920,900	5,207	<b>2,153,000</b>		2,298,000	2,573,000
	<b>28,585,780</b>	<b>32,023,921</b>	<b>16,232,354</b>	<b>76,487,000</b>		<b>81,618,000</b>	<b>91,410,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		1,605,910					
Transport equipment	2,700,190	5,347,451	1,943,749	<b>16,900,000</b>		21,801,000	25,725,000
Other machinery and equipment	4,727,362	5,358,619	72,692	<b>6,700,000</b>		8,643,000	10,199,000
	<b>7,427,552</b>	<b>12,311,980</b>	<b>2,016,441</b>	<b>23,600,000</b>		<b>30,444,000</b>	<b>35,924,000</b>
<b>Total</b>	<b>114,206,052</b>	<b>124,929,133</b>	<b>79,985,860</b>	<b>359,850,000</b>		<b>395,792,000</b>	<b>444,466,000</b>

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

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

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased capacitation of Communities	Communities in key sectors	22	26	28	30	32
Improved livelihoods for the poor and vulnerable	Number of projects funded under ZCDF /WDF	250	150	200	300	400
	Number of females and males empowered	102,687	10 000	100 000	200 000	300 000
	Number of community members capacitated (male and female)	99,218	60 000	80 000	100 000	120 000
	Number of new structures constructed	1	2	2	2	4
Percentage of women participation in public sector	Increased participation of women in all sectors	32	50	50	60	60
Percentage reduction of Gender Based Violence	Reduced cases of Gender Based Violence	7	10	10	8	5
Number of new structures constructed.	2 One Stop Centres Constructed	1	2	2	3	3
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2.1: Women's Empowerment</b>						
Women's businesses capacitated	Number of women businesses capacitated	96,423	7,072		100,000	100,000
Women's projects funded	Number of projects funded	130	53	150	150	200
Women linked to markets	Number of women linked to markets	10,078	9,190	10,000	10 000	10 000
women empowerment value addition infrastructure facilities and safe markets established	Number of infrastructure facilities established	2	2	2	3	3
Policies developed and reviewed	Number of policies/ strategies developed	1	1	1	1	1
Line Ministries engaged to empower women	Number of women empowered	500	455	500	500	500
Women access health services and information.	Number of women accessing health	5,300	5,310	5,000	5,000	5,000
District and provincial Apex bodies for women in Business established	Number of women business Apex bodies	63	63	1	1	1
Women and girls capacitated in climate change	Number of women and girls capacitated	5,310	3,879	500	500	500
Women access education	number of women accessing education	550	1,207	5,000	5,000	5,000

Commemoration of UN Calender of Events.	Number of events commemorated	2	2	2	2	2
---	-------------------------------	---	---	---	---	---

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

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Subprogramme 2.2. Gender Mainstreaming</b>						
Number of gender mainstreaming guidelines developed and disseminated	Mainstreaming Gender in all the line Ministries and departments		10	10	10	10
Number of OSCs established.	OSC constructed			1	1	1
Number of awareness meetings held	Awareness meetings conducted	9,076	5,000	5,000	5,000	5,000
Number of commemorations held	One Commemoration held	1	1	1	1	1
Number of state party reports compiled	State Party Reports produced	4	5	4	4	4
Number of Gender Focal Persons trained	Gender Focal Persons Trained	775	500	500	500	500
Number of policies reviewed	Policies reviewed	1	1	1	1	1
Number of TOTs on Family Laws Held	Provincial trainings held on Family laws		5	1	-	-
Number of TOT's on Gender Based Violence	Provincial trainings held on GBV Strategy		5	10	8	10
Number of National, Provincial and District Coordination Meetings held	Coordination meetings held	40	40	45	45	45
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 2.3. Community Development:</b>						
Community projects funded	Number of community projects funded	120	200	200	250	300
Trained communities	Number of community members trained	99,218	80,000	100,000	100,000	120,000
Durawalls constructed at Training Centres	Number of durawalls constructed	1	2	2	2	2
Training Centres with structures renovated	Number of Training Centres with structures renovated	1	4	4	7	7
Families and Communities programmes done	Number of Families and Communities programmes done	1	4	10	10	10
Finalisation of Community Development Policy	Number of policies developed and finalised		1	1	1	1
Climate Smart Community Initiatives Programme	Number of Climate Smart Community Initiatives programm	76	10	20	20	20

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b> (a,b)							
Sub-programme 1: Women Empowerment	33,474,577	79,144,394	37,955,017	<b>262,965,000</b>	10,812,000	324,280,000	377,116,000
Sub-programme 2: Gender Mainstreaming	6,190,562	14,380,663	4,377,267	<b>36,200,000</b>		39,821,000	44,891,000
Sub-programme 3: Community Development	25,290,514	37,156,042	18,612,798	<b>119,904,000</b>		144,374,000	166,131,000
<b>Total</b>	<b>64,955,653</b>	<b>130,681,099</b>	<b>60,945,082</b>	<b>419,069,000</b>	<b>10,812,000</b>	<b>508,475,000</b>	<b>588,138,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash	6,478,724	13,532,491	7,511,996	<b>43,958,000</b>		48,016,000	53,673,000
Wages and salaries in kind	79,448	772,357	206,535	<b>2,367,000</b>		2,587,000	2,892,000
	<b>6,558,172</b>	<b>14,304,848</b>	<b>7,718,531</b>	<b>46,325,000</b>		<b>50,603,000</b>	<b>56,565,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,902,284	4,380,297	992,633	<b>10,458,000</b>		11,156,000	12,495,000
Education materials, supplies and services			27,259				
Hospitality	85,091	450,311	18,363	<b>1,077,000</b>		1,150,000	1,288,000
Office supplies and services	96,680	1,085,150	92,613	<b>2,591,000</b>		2,765,000	3,097,000
Rental and hire expenses	1,173,869	2,570,295	313,813	<b>6,143,000</b>		6,554,000	7,340,000
Training and development expenses		606,411		<b>1,450,000</b>		1,549,000	1,734,000
Domestic travel expenses	2,897,322	3,094,216	1,458,473	<b>7,417,000</b>		7,913,000	8,862,000
Foreign travel expenses	1,699,435	1,324,469	2,910,021	<b>3,164,000</b>		3,376,000	3,781,000
Utilities and other service charges	122,026	173,443	38,568	<b>413,000</b>		442,000	495,000
Financial transactions		865,433	7,202	<b>2,068,000</b>		2,207,000	2,471,000
Institutional provisions	637,205	2,764,924	711,132	<b>6,608,000</b>		7,050,000	7,896,000
Maintenance of technical and office equipment	1,220	222,470		<b>532,000</b>		569,000	638,000
Maintenance of vehicles and mobile equipment	103,753	1,606,550	60,423	<b>3,841,000</b>		4,098,000	4,590,000
Fumigation and cleaning services		308,684		<b>738,000</b>		788,000	883,000
Fuel, oils and lubricants	1,835,865	2,227,272	1,192,458	<b>5,326,000</b>		5,682,000	6,364,000
Other goods and services not classified above		1,551,368		<b>3,708,000</b>		3,956,000	4,431,000
	<b>10,554,750</b>	<b>23,231,293</b>	<b>7,822,958</b>	<b>55,534,000</b>		<b>59,255,000</b>	<b>66,365,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	8,401,742	25,101,420	30,238,456	<b>88,210,000</b>		103,206,000	116,622,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	3,959,342	11,241,373	652,119	<b>58,300,000</b>	10,812,000	75,208,000	88,746,000
Transport equipment	6,581,444	3,987,086	3,474,486	<b>7,700,000</b>		9,933,000	11,721,000
Other machinery and equipment	16,836		5,532				
Capital grants	6,203,574	7,545,011		<b>33,000,000</b>		42,570,000	50,233,000
	16,761,196	22,773,470	4,132,137	<b>99,000,000</b>	10,812,000	127,711,000	150,700,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares	22,679,793	45,270,068	11,033,000	<b>130,000,000</b>		167,700,000	197,886,000
<b>Total</b>	64,955,653	130,681,099	60,945,082	<b>419,069,000</b>	10,812,000	508,475,000	588,138,000

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

**PROGRAMME 3: SMALL AND MEDIUM ENTERPRISES AND COOPERATIVE DEVELOPMENT**

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Sub - Programme 3	Contribution to tax revenue	5%	67%	68%	69%	70%
	Contribution to employment	87%	88%	90%	92%	92%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sup-Programme 3.1: Small and Medium Enterprises Development</b>						
SMEs trained	Number of SMEs of trained	63,827	41,284	50,000	60,000	70,000
SMEs funded	Number of SMEs funded	609		700	750	800
	Amount Funded to SMEs	21,150,000,000		20,000,000	20,000,000	20,000,000
MSMEs exposed to markets	Number of MSMEs exposed to markets	7,415	5,228	6,000	6,500	7,000
MSMEs accessed workspace	Number of MSMEs accessed workspace	3,245	3,706	3,500	4,500	5,000
MSMEs clusters established	Number of MSMEs clusters established		6	2	2	10
SMEs Act reviewed	SMEs Act reviewed		1	1	1	1
SMEs workspace constructed	Number of workspace constructed	2	3	3	2	3
<b>Sup-Programme 3.2: Cooperative Development</b>						
Trained cooperators	Number of cooperators trained	63,827	17,000	21,000	21,000	22,000
Cooperators certificates issued	Number of certificates issued	122	75	150	200	250
Cooperative structures established	Number of structures established	31	22	30	72	60



International Day of Cooperative Celebrations	Celebrations Conducted	1	1	1	1	1
Draft SACCOs Bill	SACCOs Bill drafted			1	1	1
Cooperative Act	Cooperative Act reviewed			1	1	

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>							
Sub-programme 1: Small & medium Enterprise Development	28,274,788	45,956,364	316,881,793	<b>203,166,000</b>		252,207,000	294,522,000
Sub-programme 2: Cooperative Development	6,500,661	12,512,162	4,009,716	<b>34,634,000</b>		37,276,000	41,686,000
<b>Total</b>	<b>34,775,449</b>	<b>58,468,526</b>	<b>320,891,509</b>	<b>237,800,000</b>		<b>289,483,000</b>	<b>336,208,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash		3,780,411	10,315,594	5,240,287	<b>34,972,000</b>		38,177,000
Wages and salaries in kind		107,335	1,084,963	184,049	<b>3,449,000</b>		3,762,000
		<b>3,887,746</b>	<b>11,400,557</b>	<b>5,424,336</b>	<b>38,421,000</b>		<b>41,939,000</b>
<b>Use of goods and services</b>	(d)						
Communication, information supplies and services		1,839,536	2,104,064	1,094,579	<b>5,014,000</b>		5,349,000
Hospitality		230,050	858,628	63,957	<b>2,047,000</b>		2,185,000
Office supplies and services		97,188	1,351,160	39,777	<b>3,220,000</b>		3,436,000
Rental and hire expenses		1,376,089	1,931,586	162,483	<b>4,603,000</b>		4,910,000
Training and development expenses		-	273,629	8,188,804	<b>652,000</b>		697,000
Domestic travel expenses		2,166,805	2,095,868	1,343,989	<b>4,995,000</b>		5,329,000
Foreign travel expenses		1,411,197	1,705,959	1,199,929	<b>4,064,000</b>		4,336,000
Utilities and other service charges		89,492	399,407	194	<b>963,000</b>		1,028,000
Financial transactions		1,289,502	902,205	5,087	<b>2,150,000</b>		2,295,000
Institutional provisions		292,758	1,342,686	422,392	<b>3,200,000</b>		3,414,000
Maintenance of physical infrastructure			375,437		<b>894,000</b>		955,000
Maintenance of technical and office equipment			501,888		<b>1,196,000</b>		1,277,000
Maintenance of vehicles and mobile equipment		40,606	1,090,547	50,828	<b>2,599,000</b>		2,773,000
Fumigation and cleaning services			116,680	476	<b>278,000</b>		297,000
Fuel, oils and lubricants		1,756,114	2,104,295	831,524	<b>4,945,000</b>		5,203,000
Other goods and services not classified above			906,017		<b>2,159,000</b>		2,304,000
		<b>10,589,337</b>	<b>18,060,056</b>	<b>13,404,019</b>	<b>42,979,000</b>		<b>45,788,000</b>
							<b>51,285,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,584,760	13,917,890	2,063,154	<b>26,400,000</b>		34,056,000	40,186,000
Other machinery and equipment	272,335						
	1,857,095	13,917,890	2,063,154	<b>26,400,000</b>		34,056,000	40,186,000
<b>Acquisition of financial assets</b>							
Loans	18,441,271	15,090,023	300,000,000	<b>130,000,000</b>		167,700,000	197,886,000
	18,441,271	15,090,023	300,000,000	<b>130,000,000</b>		167,700,000	197,886,000
<b>Total</b>	34,775,449	58,468,526	320,891,509	<b>237,800,000</b>		289,483,000	336,208,000

NOTES

- (a) The Secretary for Women Affairs, Community, Small and Medium Enterprises Development will account for the Vote Appropriation.  
 (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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the following current grants:-								
<b>WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>								
<b>SP1-Women's Empowerment</b>								
Women's Development Fund	4,465,110	17,270,317	20,442,861	<b>43,210,000</b>		50,310,000	56,850,000	
<b>SP3-Community Development</b>								
Community Development Fund	3,936,632	7,831,103	9,795,595	<b>45,000,000</b>		52,896,000	59,772,000	
(f) Provision caters for the following buildings and structures:-								
<b>P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>								
<b>SP1. Women Empowerment</b>								
Sustainable Entreprises Development for Women and Youth Project				<b>10,812,000</b>				
Hauna Fruit & Vegetables Processing Plant	1,095,418	4,746,542		<b>38,900,000</b>		50,181,000	59,214,000	
Bulawayo Manufacturing Centre				<b>2,400,000</b>		3,096,000	3,653,000	
Chinhoyi Safe Market				<b>2,900,000</b>		3,741,000	4,414,000	
<b>SP2. Gender Mainstreaming</b>								
Tshlotsho Safe Shelter	1,037,842	2,131,756		<b>2,050,000</b>		2,645,000	3,121,000	
Marondera One Stop Centre				<b>2,050,000</b>		2,645,000	3,121,000	
<b>SP3. Community Development</b>								
National Training Centre for Rural Women	1,826,442	4,796,451		<b>3,100,000</b>		3,999,000	4,719,000	
Golden Vile Community Centre				<b>2,880,000</b>		3,715,000	4,384,000	
Duma Community Centre				<b>1,850,000</b>		2,387,000	2,817,000	
Dambatsoko Community Centre				<b>2,170,000</b>		2,799,000	3,303,000	
<b>P3. SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>								
<b>SP1. Small and Medium Enterprise Development</b>								
Chikomba Vendor Mart	1,574,963	6,928,207	1,722,519	<b>20,000,000</b>		25,800,000	30,444,000	
Chirundu Vendor Mart	9,797	6,928,207	340,635	<b>6,400,000</b>		8,256,000	9,742,000	
(g) Provision caters for the following capital grant:-								
<b>P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>								
<b>SP3. Community Development</b>								
National Handicraft Centre	6,203,574	7,511,685		<b>33,000,000</b>		42,570,000	50,233,000	
(h) Provision caters for the following financial assets:-								
<b>P2. WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT</b>								
<b>SP1. Women Empowerment</b>								

<b>Equity and Investment Fund Shares</b>						
Zimbabwe Women Micro-Finance Bank	22,679,793	45,070,109	11,033,000	<b>130,000,000</b>	167,700,000	197,886,000
<b>P3. SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT</b>						
<b>SP1. Small and Medium Enterprise Development</b>						
Small and Medium Enterprise Development Corporation	3,543,650	15,032,370	300,000,000	<b>130,000,000</b>	167,700,000	197,886,000













Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE ZiG 16 183 387 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	97,315,761	147,239,938	80,069,722	<b>504,482,000</b>		569,514,000	653,067,000
Programme 2. Civil Registration	515,555,043	1,354,050,254	739,402,111	<b>1,318,609,000</b>		1,461,312,000	1,662,591,000
Programme 3. Police Services	3,659,411,283	4,524,068,539	3,860,988,314	<b>13,022,280,000</b>		13,962,685,000	15,667,404,000
Programme 4. National Heritage Management	52,578,259	127,724,883	404,092,999	<b>524,457,000</b>		627,837,000	725,353,000
Programme 5. Migration Management	68,808,406	262,866,532	208,422,350	<b>813,559,000</b>		854,095,000	968,154,000
<b>Total</b>	<b>4,393,668,752</b>	<b>6,415,950,146</b>	<b>5,292,975,496</b>	<b>16,183,387,000</b>		<b>17,475,443,000</b>	<b>19,676,569,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	2,975,150,079	2,994,033,298	2,285,798,760	<b>11,054,534,000</b>		12,073,718,000	13,494,426,000
Use of goods and services	1,110,159,300	1,944,937,362	2,419,677,955	<b>3,115,422,000</b>		3,074,604,000	3,443,554,000
Current grants	34,635,121	45,004,759	376,474,461	<b>107,314,000</b>		126,897,000	142,325,000
	<b>4,119,944,500</b>	<b>4,983,975,419</b>	<b>5,081,951,176</b>	<b>14,277,270,000</b>		<b>15,275,219,000</b>	<b>17,080,305,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	28,483,691	833,188,901	48,922,525	<b>773,534,000</b>		834,701,000	984,948,000
Transport equipment	103,830,144	39,079,861	47,944,000	<b>341,418,440</b>		437,848,000	516,661,000
Other machinery and equipment	139,620,608	537,769,987	101,428,281	<b>650,144,000</b>		745,758,000	879,994,000
Capital grants	1,789,809	21,935,978	12,729,514	<b>141,020,560</b>		181,917,000	214,661,000
	<b>273,724,252</b>	<b>1,431,974,727</b>	<b>211,024,320</b>	<b>1,906,117,000</b>		<b>2,200,224,000</b>	<b>2,596,264,000</b>
<b>Total</b>	<b>4,393,668,752</b>	<b>6,415,950,146</b>	<b>5,292,975,496</b>	<b>16,183,387,000</b>		<b>17,475,443,000</b>	<b>19,676,569,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

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

**1.3 Internal Audit:**

**1.4 Legal Service:**

**1.5 Strategic Policy Planning, Monitoring and Evaluation:** General Policy direction of the Ministry, awareness and promotion of the Constitution.

**1.6 Forensic Science Services**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (a,b)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	24,210,000	19,992,207	19,542,443	<b>28,649,000</b>		32,778,000	37,454,000
Sub-Programme 2: Finance & Administration Management							
Human Resources	56,986,305	78,211,109	39,324,130	<b>248,972,000</b>		276,263,000	316,391,000
Sub-Programme 3: Internal Audit	2,775,639	9,350,506	2,774,616	<b>37,765,000</b>		42,143,000	47,937,000
Sub-Programme 4: Legal Services	2,424,635	9,257,044	3,145,783	<b>14,232,000</b>		15,084,000	16,960,000
Sub-Programme 5: Strategic Policy Planning, Monitoring & Evaluation	8,200,374	13,638,447	3,656,356	<b>61,352,000</b>		65,399,000	73,773,000
Sub-Programme 6: Forensic Science Services	2,718,808	16,790,625	11,626,394	<b>113,512,000</b>		137,847,000	160,552,000
<b>Total</b>	<b>97,315,761</b>	<b>147,239,938</b>	<b>80,069,722</b>	<b>504,482,000</b>		<b>569,514,000</b>	<b>653,067,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (c)						
Wages and salaries in cash	11,804,628	7,783,506	8,552,940	<b>90,565,000</b>		98,914,000
Wages and salaries in kind	107,347	3,975,033		<b>8,351,000</b>		10,194,000
	<b>11,911,975</b>	<b>11,758,539</b>	<b>8,552,940</b>	<b>98,916,000</b>		<b>108,035,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	5,115,437	7,945,235	6,456,657	<b>12,578,000</b>		12,475,000	13,980,000
Education materials, supplies and services		181,080		<b>110,000</b>		110,000	124,000
Hospitality	9,818,000	860,759	8,228,770	<b>3,490,000</b>		3,462,000	3,879,000
Medical supplies and services	36,000	75,450		<b>148,000</b>		147,000	166,000
Office supplies and services	4,666,000	8,914,542	1,212,030	<b>30,727,000</b>		30,462,000	34,125,000
Rental and hire expenses	5,312,000	4,095,431	3,580,480	<b>20,366,000</b>		20,192,000	22,622,000
Training and development expenses	5,151,000	3,176,786	462,626	<b>27,667,000</b>		27,428,000	30,727,000
Domestic travel expenses	23,463,736	24,135,448	20,614,688	<b>40,382,000</b>		40,034,000	44,847,000
Foreign travel expenses	3,998,851	9,562,550	5,452,459	<b>12,356,000</b>		12,251,000	13,725,000
Utilities and other service charges				<b>1,890,000</b>		1,875,000	2,102,000
Institutional provisions	5,525,974	10,789,367	1,404,285	<b>7,157,000</b>		7,097,000	7,952,000
Financial Transactions	307,000	253,512	235,247	<b>839,000</b>		832,000	932,000
Maintenance of physical infrastructure	312,000	1,524,092	100,000	<b>1,100,000</b>		1,091,000	1,223,000
Maintenance of technical and office equipment	377,000	181,080		<b>2,571,000</b>		2,550,000	2,858,000
Maintenance of vehicles and mobile equipment	1,458,000	10,819,545	1,721,770	<b>18,371,000</b>		18,212,000	20,402,000
Maintenance of stationary plant, machinery and fixed equipment		15,090		<b>557,000</b>		553,000	620,000
Fumigation and cleaning services		467,791		<b>1,150,000</b>		1,141,000	1,279,000
Fuel, oils and lubricants	115,000	26,256,639	4,757,750	<b>16,617,000</b>		16,475,000	18,457,000
Other goods and services not classified above	8,929,492	30,180		<b>1,444,000</b>		1,433,000	1,608,000
	<b>74,585,490</b>	<b>109,284,577</b>	<b>54,226,762</b>	<b>199,520,000</b>		<b>197,820,000</b>	<b>221,628,000</b>
<b>Current grants</b>							
Other general government units (d)	3,344,121	5,614,805	1,900,166	<b>7,167,000</b>		7,105,000	7,960,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)		11,079,833	5,200,461	<b>72,000,000</b>		92,880,000	109,598,000
Transport equipment		3,320,165		<b>36,000,000</b>		46,440,000	54,799,000
Other machinery and equipment	7,474,175	5,879,693	10,189,393	<b>88,079,000</b>		113,622,000	134,074,000
Capital grants (f)		302,326		<b>2,800,000</b>		3,612,000	4,262,000
	<b>7,474,175</b>	<b>20,582,017</b>	<b>15,389,854</b>	<b>198,879,000</b>		<b>256,554,000</b>	<b>302,733,000</b>
<b>Total</b>	<b>97,315,761</b>	<b>147,239,938</b>	<b>80,069,722</b>	<b>504,482,000</b>		<b>569,514,000</b>	<b>653,067,000</b>

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Enhanced Service Delivery	Citizen satisfaction (%)	60%	60%	60%	60%	60%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
District Registries constructed	Number of Registry buildings completed		4	5	5	5
Services Decentralised	Number of Services Decentralised		1	2	2	2

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: CIVIL REGISTRATION</b>							
Programme 2: Civil Registration	515,555,043	1,354,050,254	739,402,111	<b>1,318,609,000</b>		1,461,312,000	1,662,591,000
<b>Total</b>	<b>515,555,043</b>	<b>1,354,050,254</b>	<b>739,402,111</b>	<b>1,318,609,000</b>		<b>1,461,312,000</b>	<b>1,662,591,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash	108,938,767	111,102,543	82,595,566	<b>485,088,000</b>		529,812,000	592,154,000
Wages and salaries in kind	783,259	4,683,136	-	<b>6,244,000</b>		6,820,000	7,623,000
	<b>109,722,026</b>	<b>115,785,679</b>	<b>82,595,566</b>	<b>491,332,000</b>		<b>536,632,000</b>	<b>599,777,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	7,436,000	10,878,146	5,783,700	<b>28,343,000</b>		28,098,000	31,475,000
Education materials, supplies and services		10,563		<b>34,000</b>		34,000	39,000
Hospitality	11,000	25,955	4,176	<b>82,000</b>		82,000	92,000
Medical supplies and services	171,000	52,362		<b>168,000</b>		167,000	188,000
Office supplies and services	48,985,000	40,547,495	27,553,430	<b>103,369,000</b>		102,468,000	114,777,000
Rental and hire expenses	23,775,000	1,098,554	6,499,663	<b>3,514,000</b>		3,485,000	3,905,000
Training and development expenses	2,030,000	10,009,061	851,443	<b>34,012,000</b>		33,716,000	37,767,000
Domestic travel expenses	180,345,000	21,905,884	151,800,932	<b>62,545,000</b>		62,000,000	69,448,000
Foreign travel expenses	244,000	244,760	389,600	<b>784,000</b>		778,000	872,000
Utilities and other service charges	9,064,000	3,277,252	13,844,749	<b>5,486,000</b>		5,439,000	6,094,000
Institutional provisions	5,058,000	59,758,301	140,539,587	<b>170,607,000</b>		169,120,000	189,436,000
Maintenance of physical infrastructure	1,888,000	2,552,809	1,340,652	<b>8,168,000</b>		8,097,000	9,070,000
Maintenance of stationary plant, machinery and fixed equipment	272,000	33,500		<b>15,106,000</b>		14,975,000	16,774,000
Maintenance of technical and office equipment	70,203,000	4,721,366	12,251,590	<b>108,000</b>		108,000	121,000
Maintenance of vehicles and mobile equipment	3,675,000	1,955,667	851,487	<b>6,258,000</b>		6,204,000	6,950,000
Fumigation and cleaning services	983,000	813,050	34,650	<b>2,600,000</b>		2,578,000	2,888,000
Fuel, oils and lubricants		9,627,434	6,782,543	<b>30,920,000</b>		30,651,000	34,333,000
Other goods and services not classified above	39,841,000		275,148,138	<b>5,000,000</b>		4,957,000	5,553,000
	<b>393,981,000</b>	<b>167,512,159</b>	<b>643,676,340</b>	<b>477,104,000</b>		<b>472,957,000</b>	<b>529,782,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	11,030,139	779,697,332	12,873,969	<b>227,000,000</b>		292,830,000	345,539,000
Transport equipment	88,086	3,004,674		<b>77,000,000</b>		99,330,000	117,209,000
Other machinery and equipment	733,792	288,050,410	256,236	<b>46,173,000</b>		59,563,000	70,284,000
	<b>11,852,017</b>	<b>1,070,752,416</b>	<b>13,130,205</b>	<b>350,173,000</b>		<b>451,723,000</b>	<b>533,032,000</b>
<b>Total</b>	<b>515,555,043</b>	<b>1,354,050,254</b>	<b>739,402,111</b>	<b>1,318,609,000</b>		<b>1,461,312,000</b>	<b>1,662,591,000</b>

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

**PROGRAMME 3: Police Services**

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved police service accessibility	Citizen satisfaction index	100%	100%	100%	100%	100%
	Average distance to nearest police station km	urban 5km & rural 25km	urban 5km & rural 20km	urban 5km & rural 20km	urban 5km & rural 20km	urban 5km & rural 20km
Reduced Crime	Crime Rate	7%	7%	7%	7%	7%
	Reduced Road Traffic Accidents	5%	5%	5%	5%	5%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 :Programme management</b>						
	Construction projects completed	100%	100%	100%	100%	100%
<b>Sub-programme 2: Crime Management</b>						
Crimes detected	Percentage of crimes detected	50%	50%	50%	50%	50%
Patrols Conducted	Number of patrols	294,552	294,552	294,552	294,552	294,552
	Compliance with police standards	100%	100%	100%	100%	100%
Crime Awareness Campaigns Conducted	Number of campaigns conducted	68,220	68,220	68,220	68,220	68,220
Dockets completed and presented	Percentage of dockets completed and presented in court	75%	75%	75%	75%	75%
	Compliance with police standards	100%	100%	100%	100%	100%
<b>Sub-programme 3: Public Order Management</b>						
Public Order Operations conducted	Number of operations	4 518	12,000	12 000	12 000	12 000
	Compliance with police standards	100%	100%	100%	100%	100%



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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: POLICE SERVICES</b>							
Sub-programme 1: Programme Management	992,749,395	1,676,395,554	3,599,013,099	<b>2,722,899,000</b>		2,770,448,000	3,152,892,000
Sub-programme 2: Crime Management	2,356,096,795	2,503,751,436	259,870,719	<b>8,769,036,000</b>		9,558,938,000	10,687,999,000
Sub-programme 3: Public Order Management	310,565,093	343,921,549	2,104,496	<b>1,530,345,000</b>		1,633,299,000	1,826,513,000
<b>Total</b>	<b>3,659,411,283</b>	<b>4,524,068,539</b>	<b>3,860,988,314</b>	<b>13,022,280,000</b>		<b>13,962,685,000</b>	<b>15,667,404,000</b>

(a,b)

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	2,798,872,078	2,811,786,751	2,165,515,070	<b>10,257,522,000</b>		11,203,224,000
Wages and salaries in kind	16,800,000	16,115,135		<b>63,304,000</b>		69,140,000
	<b>2,815,672,078</b>	<b>2,827,901,886</b>	<b>2,165,515,070</b>	<b>10,320,826,000</b>		<b>11,272,364,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services	39,343,000	27,582,978	17,128,537	<b>33,971,000</b>		33,678,000
Education materials, supplies and services		5,266,652		<b>4,526,000</b>		4,488,000
Hospitality	480,000	423,130	221,878	<b>13,654,000</b>		13,536,000
Medical supplies and services	1,241,000	54,440,770	4,649,129	<b>52,519,000</b>		52,062,000
Military procurement, supplies and services	144,509,000	109,731,436	446,340,478	<b>54,911,000</b>		54,433,000
Office supplies and services	7,702,372	66,045,737	14,665,003	<b>55,270,000</b>		54,791,000
Rental and hire expenses	593,000	794,069	3,191,045	<b>2,856,000</b>		2,833,000
Training and development expenses	5,663,000	92,244,922	9,415,638	<b>132,555,000</b>		131,400,000
Domestic travel expenses	72,954,856	353,597,385	164,977,725	<b>574,301,000</b>		567,307,000
Foreign travel expenses	6,907,000	21,615,663	9,762,299	<b>45,435,000</b>		45,040,000
Utilities and other service charges	123,901,000	191,822,594	112,311,191	<b>209,342,000</b>		207,519,000
Financial transactions	2,052,000	10,176,400	578,479	<b>7,460,000</b>		7,395,000
Institutional provisions	145,180,672	216,253,482	798,761,278	<b>168,845,000</b>		167,374,000
Maintenance of physical infrastructure	1,082,000	4,138,445	317,658	<b>32,055,000</b>		31,777,000
Maintenance of stationary plant, machinery and fixed equipment		10,224,891	44,361,916	<b>4,506,000</b>		4,468,000
Maintenance of technical and office equipment	132,910	11,747,805	4,911,088	<b>1,690,000</b>		1,676,000
Maintenance of vehicles and mobile equipment	5,658,000	146,240,663	3,458,850	<b>118,506,000</b>		117,474,000
Fumigation and cleaning services		13,207,504	1,687,257	<b>2,878,000</b>		2,854,000
Fuel, oils and lubricants	25,505,000	194,945,158	19,474,634	<b>255,612,000</b>		253,385,000
Other goods and services not classified above	9,997,000	48,371,372	8,985,715	<b>16,500,000</b>		16,358,000
	<b>592,901,810</b>	<b>1,578,871,056</b>	<b>1,665,199,798</b>	<b>1,787,392,000</b>		<b>1,769,848,000</b>

(c)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	17,453,552	25,511,898	30,126,635	<b>341,534,000</b>		277,421,000	327,357,000
Transport equipment	102,331,608	9,014,022		<b>182,001,000</b>		232,200,000	273,996,000
Other machinery and equipment	131,052,235	82,769,677	146,811	<b>390,527,000</b>		410,852,000	484,805,000
	250,837,395	117,295,597	30,273,446	<b>914,062,000</b>		920,473,000	1,086,158,000
<b>Total</b>	<b>3,659,411,283</b>	<b>4,524,068,539</b>	<b>3,860,988,314</b>	<b>13,022,280,000</b>		<b>13,962,685,000</b>	<b>15,667,404,000</b>

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

**PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT**

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

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

4.1 Heritage Preservation and Presentation Services:

4.2 Records and Archival Management Services:

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved and coordinated development of infrastructure, frameworks, products and services in arts, culture and	Number of cultural and heritage centres and sites	6	5	5	5	5
	Number of awareness programmes	4	4	4	4	4
Outputs	Output Indicator	2023	2024	2025	2026	2027
<b>Sub-Programme 1: Heritage Preservation and Presentation Services</b>						
Culture and heritage developed	Number of cultural and heritage centres and sites	5	6	5	5	5
Commemorations and festivals	Number of commemorations and festivals	2	3	3	4	5
	Percentage increase in participation levels	0	0	0	0	0
Awareness campaigns conducted	Number of awareness programmes	4	4	4	4	4
<b>Sub-Programme 2: Records and Archival Management Services</b>						
Community Archives	Number of community Archives established	2	2	2	2	2
EDRMS (DIGITISATION)	EDRMS developed	25%	50%	100%		
Commemorations and awareness Campaigns	Number of commemorations and Awareness Campaigns	2	3	3	3	3
Masvingo Records centre / Refurbishment of Head Office main Building	Records Centre constructed		25%	50%	75%	100%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4. NATIONAL HERITAGE MANAGEMENT</b> (a,b)							
Sub-Programme 1: Heritage Preservation and Presentation Services	33,080,809	61,023,606	387,303,809	<b>272,185,000</b>		341,721,000	396,241,000
Sub-Programme 2: Records and Archival Management Services	19,497,450	66,701,277	16,789,190	<b>252,272,000</b>		286,116,000	329,112,000
<b>Total</b>	<b>52,578,259</b>	<b>127,724,883</b>	<b>404,092,999</b>	<b>524,457,000</b>		<b>627,837,000</b>	<b>725,353,000</b>

**Economic Classification**

	<b>Economic Classification</b>						
<b>EXPENSES</b> (c)							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,624,000	3,218,504	4,797,136	<b>23,582,000</b>		25,756,000	28,787,000
Wages and salaries in Kind		2,947,042	-	<b>822,000</b>		898,000	1,004,000
	<b>5,624,000</b>	<b>6,165,546</b>	<b>4,797,136</b>	<b>24,404,000</b>		<b>26,654,000</b>	<b>29,791,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	701,000	808,825	1,373,840	<b>13,720,000</b>		13,602,000	15,237,000
Education materials, supplies and services		7,566,137		<b>17,200,000</b>		17,051,000	19,100,000
Hospitality	1,094,000	437,611	903,671	<b>4,800,000</b>		4,759,000	5,331,000
Medical supplies and services		15,090		<b>1,800,000</b>		1,785,000	2,000,000
Office supplies and services	306,000	3,168,905	439,080	<b>17,600,000</b>		17,447,000	19,543,000
Rental and hire expenses	658,000	226,350	502,910	<b>4,200,000</b>		4,164,000	4,665,000
Training and development expenses	90,000	108,603	122,014	<b>1,000,000</b>		992,000	1,112,000
Domestic travel expenses	4,814,000	6,066,189	4,548,461	<b>17,800,000</b>		17,645,000	19,765,000
Foreign travel expenses	690,000	1,358,102	456,387	<b>7,600,000</b>		7,534,000	8,440,000
Utilities and other service charges	1,240,000	845,041	1,742,351	<b>6,400,000</b>		6,346,000	7,109,000
Institutional provisions		3,455,615	919,209	<b>7,600,000</b>		7,534,000	8,440,000
Maintenance of physical infrastructure		120,720	9,492	<b>2,200,000</b>		2,181,000	2,443,000
Maintenance of technical and office equipment	93,000	52,815		<b>400,000</b>		397,000	445,000
Maintenance of vehicles and mobile equipment	32,000	3,123,635	316,568	<b>3,600,000</b>		3,569,000	3,998,000
Maintenance of stationary plant, machinery and fixed equipment	285,000						
Fumigation and cleaning services		98,085	25,834	<b>1,372,000</b>		1,361,000	1,525,000
Fuel, oils and lubricants	259,000	3,562,754	563,095	<b>400,000</b>		397,000	445,000
Other goods and services not classified above	2,201,000	75,450	69,142	<b>7,800,000</b>		7,733,000	8,663,000
	<b>12,463,000</b>	<b>31,089,927</b>	<b>11,992,054</b>	<b>115,492,000</b>		<b>114,497,000</b>	<b>128,261,000</b>
<b>Current grants</b> (d)							
Other general government units	31,291,000	39,389,954	374,574,295	<b>100,147,000</b>		119,792,000	134,365,000
<b>Acquisition of non-financial assets</b> (e)							
Buildings and structures		946,472		<b>34,000,000</b>		43,860,000	51,756,000
Transport equipment	1,410,450			<b>28,417,440</b>		36,658,000	43,257,000
Other machinery and equipment		28,499,332		<b>83,776,000</b>		108,071,000	127,524,000

Capital grants	(f)	1,789,809	21,633,652	12,729,514	<b>138,220,560</b>		178,305,000	210,399,000
		3,200,259	51,079,456	12,729,514	<b>284,414,000</b>		366,894,000	432,936,000
<b>Total</b>		52,578,259	127,724,883	404,092,999	<b>524,457,000</b>		627,837,000	725,353,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

**PROGRAMME 5: MIGRATION MANAGEMENT**

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

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

Outcome	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved migration and business	Percentage of client satisfied					
<b>PROGRAMME 5: MIGRATION MANAGEMENT</b>						
Staff Accommodation constructed	Number of staff Accommodation constructed		5	5	5	5
Staff Accommodation: Solar Electrified	Number of staff Accommodation Solar Electrified		3	3	3	3
Staff Accommodation Renovated	Number of staff Accommodation Renovated	2	2	2	3	3
Permits processed	Percentage of permits processed	100	100	100	100	100
Visas processed	Percentage of visas processed	100	100	100	100	100
Rebranding of border posts	Number of border posts rebranded	3	3	3	3	3
Prohibited Persons deported	Percentage of prohibited persons deported	80%	80%	80%	80%	80%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 5: MIGRATION MANAGEMENT</b>							
Programme 1: Migration Management	68,808,406	262,866,532	208,422,350	813,559,000		854,095,000	968,154,000
<b>Total</b>	68,808,406	262,866,532	208,422,350	813,559,000		854,095,000	968,154,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(c)						
Wages and salaries in cash		32,220,000	27,247,578	24,338,048	114,842,000	125,430,000	140,189,000
Wages and salaries in Kind			5,174,070		4,214,000	4,603,000	5,145,000
		32,220,000	32,421,648	24,338,048	119,056,000	130,033,000	145,334,000
<b>Use of goods and services</b>							
Communication, information supplies and services		3,326,000	2,867,797	2,074,546	7,240,000	7,179,000	8,043,000
Hospitality		7,000	10,533	121,071	3,000,000	2,974,000	3,332,000
Office supplies and services		6,560,000	24,906,401	19,435,950	105,692,000	108,693,000	121,750,000
Rental and hire expenses		1,278,000	389,730	222,929	6,000,000	5,949,000	6,665,000
Training and development expenses		210,000	1,432,529	166,141	4,000,000	3,966,000	4,443,000
Domestic travel expenses		4,467,000	4,387,334	4,473,759	54,000,000	43,995,000	49,280,000
Foreign travel expenses		795,000	631,997	1,296,616	138,000,000	131,260,000	146,943,000
Utilities and other service charges		19,000	526,662	517,882	2,000,000	1,984,000	2,223,000
Institutional provisions		2,892,000	1,579,995	2,057,483	36,000,000	35,687,000	39,580,000
Maintenance of physical infrastructure		327,000	315,999	46,904	48,134,000	47,094,000	52,752,000
Maintenance of technical and office equipment		606,000	315,999	15,407	1,000,000	992,000	1,112,000
Maintenance of vehicles and mobile equipment		3,246,000	5,898,648	1,741,239	70,448,000	69,834,000	78,223,000
Fumigation and cleaning services		5,000	52,666		400,000	397,000	446,000
Fuel, oils and lubricants		12,490,000	8,248,012	2,900,650			
Other goods and services not classified above			6,615,341	9,512,424	60,000,000	59,478,000	66,623,000
		36,228,000	58,179,643	44,583,001	535,914,000	519,482,000	581,415,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(e)		15,953,366	721,460	99,000,000	127,710,000	150,698,000
Transport equipment			23,741,000	47,944,000	18,000,000	23,220,000	27,400,000
Other machinery and equipment		360,406	132,570,875	90,835,841	41,589,000	53,650,000	63,307,000
		360,406	172,265,241	139,501,301	158,589,000	204,580,000	241,405,000
<b>Total</b>		68,808,406	262,866,532	208,422,350	813,559,000	854,095,000	968,154,000

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

		<i>Notes</i>						
		2023		2024	2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
(a)	<i>The Secretary for Home Affairs and Cultural Heritage will account for the vote appropriation</i>							
(b)	<i>Programme appropriations include employment costs, operations &amp; maintenance and capital expenditures.</i>							
(c)	<i>No funds shall be transferred from one programme to the other without prior Treasury approval.</i>							
(d)	<i>No funds shall be transferred from this subhead without prior Treasury approval.</i>							
(e)	<i>Provision caters for the following current grants :-</i>							
	<b>POLICY AND ADMINISTRATION</b>							
	<b>SP5- Strategic Policy Planning, Monitoring and Evaluation</b>							
	Board of Censors	3,344,121	3,278,006	614,067	<b>3,907,000</b>		3,873,000	4,339,000
	State Lotteries		2,336,799	1,286,099	<b>3,260,000</b>		3,232,000	3,621,000
	<b>NATIONAL HERITAGE MANAGEMENT</b>							
	<b>SP1: Heritage Preservation and Presentation Services</b>							
	<i>National Museums and Monuments of Zimbabwe</i>							
	Compensation of employees	19,444,000	22,189,415	13,999,200	<b>74,114,000</b>		80,948,000	90,472,000
	Operations	11,847,000	17,200,539	360,575,095	<b>26,033,000</b>		38,844,000	43,893,000
(f)	<i>Provision caters for the following buildings and structures: -</i>							
	<b>P1 POLICY AND ADMINISTRATION</b>							
	<b>SP1. Ministers' and Permanent Secretary's Office</b>							
	Purchase of Institutional Houses				<b>7,000,000</b>		9,030,000	10,655,000
	<b>SP1. Forensic Science Services</b>							
	Purchase of office building			4,457,760	<b>65,000,000</b>		83,850,000	98,943,000
	<b>P2. CIVIL REGISTRY AND TRAVEL DOCUMENTATION</b>							
	Bindura Provincial Registry		2,990,622					
	Mzilikazi District Registry	96,665						
	Hwedza district registry	1,258,692	3,755,842					
	Insiza District Registry	306,703	1,953,038	5,936,324	<b>45,400,000</b>	58,566,000		69,108,000
	Goromonzi District Registry	5,400,470	2,854,440		<b>45,400,000</b>	58,566,000		69,108,000
	Binga District Registry				<b>45,400,000</b>	58,566,000		69,108,000
	Lupane Staff House	3,613,241	1,953,038	6,937,645	<b>45,400,000</b>	58,566,000		69,108,000
	Kadoma District registry				<b>45,400,000</b>	58,566,000		69,108,000
	Murewa district registry	354,367						
		<b>11,030,139</b>	<b>13,506,981</b>	<b>12,873,969</b>	<b>227,000,000</b>		<b>292,830,000</b>	<b>345,540,000</b>



VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

**P3. POLICE SERVICES**

**SP1. Programme Management**

PPU HQ - Penrose	1,193,300						
Purchase of institutional houses	23,591,689	273,300	8,417,330	<b>47,407,000</b>	61,155,000	72,163,000	
156 Chishawasha			4,748,373	<b>20,678,000</b>	26,675,000	31,477,000	
CSO GCP's Residence				<b>10,000,000</b>	12,900,000	15,222,000	
Kariba Pool Houses	56,686						
Chimoio Sewer				<b>11,000,000</b>	14,190,000	16,744,000	
Mkushi-Chimoio Main Water Line				<b>14,000,000</b>	5,160,000	6,089,000	
Boreholes				<b>15,021,000</b>	19,377,000	22,865,000	
Upgrading and rehabilitation of buildings			16,960,932				
	<b>24,841,675</b>	<b>273,300</b>	<b>30,126,635</b>	<b>118,106,000</b>	<b>139,457,000</b>	<b>164,560,000</b>	

**SP2. Crime Management**

Chitungwiza Camp Sewer upgrading				<b>12,390,000</b>	15,983,000	18,860,000	
ZRP Chirundu				<b>40,000,000</b>	51,600,000	60,888,000	
ZRP Dotito				<b>12,950,000</b>	16,706,000	19,713,000	
ZRP Hwange DHQ				<b>10,000,000</b>	3,806,000	4,491,000	
ZRP Tengwe				<b>11,609,000</b>	14,976,000	17,672,000	
				<b>86,949,000</b>	<b>103,071,000</b>	<b>121,624,000</b>	

**SP3. Public Order Management**

ZRP Fairbridge				<b>10,000,000</b>	12,900,000	15,222,000	
----------------	--	--	--	-------------------	------------	------------	--

**P.4 NATIONAL HERITAGE MANAGEMENT**

**SP2. Records and Archival Management Services**

Guardroom				<b>5,100,000</b>	6,579,000	7,763,000	
Refurbishment of Car park				<b>4,800,000</b>	6,192,000	7,307,000	
Borehole drilling				<b>7,600,000</b>	9,804,000	11,569,000	
Solarisation				<b>3,500,000</b>	4,515,000	5,328,000	
				<b>21,000,000</b>	<b>27,090,000</b>	<b>31,967,000</b>	

**P.5 MIGRATION MANAGEMENT**

Kazungula Border Station (2 Bachelor Flats)			721,460	<b>27,000,000</b>	34,830,000	41,099,000	
Victoria Falls (3 Bachelor Flats)				<b>27,000,000</b>	34,830,000	41,099,000	
Sango Border Post Electrification				<b>22,500,000</b>	29,025,000	34,250,000	
Mulampapele Border Post Electrification				<b>22,500,000</b>	29,025,000	34,250,000	
			<b>721,460</b>	<b>99,000,000</b>	<b>127,710,000</b>	<b>150,698,000</b>	

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

**P1 POLICY AND ADMINISTRATION**

**SP2. Finance, Administration Management and Human Resources**

**Capital grants**

State Lotteries			2,800,000	3,612,000	4,262,000
<b>P.4 NATIONAL HERITAGE MANAGEMENT</b>					
<b>SP1. Heritage Preservation and Presentation Services</b>					
Capital grants					
National Museums and Monuments	1,789,809	12,022,414	138,220,560	178,305,000	210,399,000









Minister of Justice, Legal and Parliamentary Affairs - Vote 19

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS ZiG 5 644 932 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	102,219,798	272,414,357	105,952,935	768,312,000		866,893,000	973,938,000
Programme 2. Access to Legal Services	64,782,530	218,923,746	52,800,644	593,079,000	10,000,000	663,304,000	743,001,000
Programme 3. Incarceration, Rehabilitation & Reintegration of Offenders	1,144,569,314	1,238,175,163	1,492,235,258	3,816,499,000		4,153,420,000	4,662,399,000
Programme 4. Registration of Proprietary Rights	27,476,266	112,805,418	16,622,508	467,042,000		540,848,000	614,566,000
<b>Total</b>	1,339,047,908	1,842,318,684	1,667,611,346	5,644,932,000	10,000,000	6,224,465,000	6,993,904,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 885,506,514	1,092,070,295	841,429,464	3,864,395,000		4,220,678,000	4,717,323,000
Use of goods and services	380,171,857	567,128,155	759,067,997	1,215,682,000	10,000,000	1,296,654,000	1,452,250,000
Current grants	(e) 24,957,602	69,259,447	47,883,500	169,799,000		198,665,000	224,491,000
Other expenses	(f) 744,033	718,285		2,428,000		2,622,000	2,940,000
	1,291,380,005	1,729,176,182	1,648,380,961	5,252,304,000	10,000,000	5,718,619,000	6,397,004,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(g) 5,196,006	78,011,744	13,611,240	307,623,000		367,586,000	433,753,000
Transport equipment	27,572,280	15,244,102	1,126,888	20,140,000		29,963,000	35,355,000
Other machinery and equipment	14,899,617	19,584,856	4,492,256	58,621,000		100,887,000	119,048,000
Other fixed assets		301,800		6,244,000		7,410,000	8,744,000
	47,667,903	113,142,502	19,230,384	392,628,000		505,846,000	596,900,000
<b>Total</b>	1,339,047,908	1,842,318,684	1,667,611,346	5,644,932,000	10,000,000	6,224,465,000	6,993,904,000

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's	18,117,541	30,567,579	17,824,342	<b>225,745,000</b>		252,883,000	282,988,000
Sub-Programme 2: Finance & Administration	62,661,568	159,362,744	68,813,184	<b>357,653,000</b>		407,774,000	459,471,000
Sub-Programme 3: Human Resource Management	5,727,756	16,596,557	5,878,343	<b>60,068,000</b>		67,044,000	75,216,000
Sub-Programme 4: Internal Audit	3,439,648	13,434,140	2,562,387	<b>44,744,000</b>		50,024,000	56,062,000
Sub-Programme 5: Policy, Parliamentary Support Constitutional Promotion	12,273,284	52,453,337	10,874,679	<b>80,102,000</b>		89,168,000	100,201,000
<b>Total</b>	<b>102,219,798</b>	<b>272,414,357</b>	<b>105,952,935</b>	<b>768,312,000</b>		<b>866,893,000</b>	<b>973,938,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	15,046,635	120,211,569	10,682,743	<b>353,505,000</b>		396,914,000
Wages and salaries in kind	3,122,005	2,049,048	2,480,962	<b>44,818,000</b>		50,320,000
	<b>18,168,640</b>	<b>122,260,617</b>	<b>13,163,705</b>	<b>398,323,000</b>		<b>447,234,000</b>



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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	6,407,394	8,313,093	2,350,562	<b>26,516,000</b>		28,629,000	32,101,000
Education materials, supplies and services		247,643	5,897	<b>32,000</b>		35,000	39,000
Hospitality	1,918,591	97,669	1,191,321				
Medical supplies and services	6,124	184,303	71,820				
Office supplies and services	716,566	1,853,314	1,360,226	<b>12,869,000</b>		13,895,000	15,579,000
Rental and hire expenses	5,330,410	4,404,232	6,737,417	<b>12,798,000</b>		13,820,000	15,495,000
Training and development expenses	2,494,930	17,985,404	2,890,543	<b>13,332,000</b>		14,393,000	16,139,000
Domestic travel expenses	17,123,428	15,936,474	17,625,139	<b>38,025,000</b>		41,050,000	46,029,000
Foreign travel expenses	7,374,754	5,763,308	6,153,111	<b>13,002,000</b>		13,945,000	15,645,000
Utilities and other service charges	75,193		136,659				
Financial transactions	2,374	27,042	34,273	<b>6,172,000</b>		6,663,000	7,471,000
Institutional provisions	3,098,900	5,449,791	1,821,408	<b>22,171,000</b>		23,936,000	26,840,000
Maintenance of physical infrastructure	1,083,967	2,951,599	946,859	<b>3,110,000</b>		3,358,000	3,765,000
Maintenance of technical and office equipment	1,901,944	152,712		<b>3,125,000</b>		3,376,000	3,785,000
Maintenance of vehicles and mobile equipment	2,466,145	8,786,085	1,335,248	<b>10,411,000</b>		11,241,000	12,605,000
Fumigation and cleaning services	219,509	238,379		<b>2,466,000</b>		2,664,000	2,987,000
Fuel, oils and lubricants	3,257,040	2,490,250	2,210,194	<b>11,236,000</b>		12,131,000	13,604,000
Other goods and services not classified above		94,646	35,052	<b>105,000</b>		114,000	128,000
	<b>53,477,269</b>	<b>74,975,944</b>	<b>44,905,729</b>	<b>175,370,000</b>		<b>189,250,000</b>	<b>212,212,000</b>
(e) <b>Current Grants</b>							
Political Parties	24,957,602	69,259,447	47,883,500	<b>169,799,000</b>		198,665,000	224,491,000
<b>Other expenses</b>							
Subscriptions		386,304		<b>1,301,000</b>		1,405,000	1,575,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		57,342					
Transport equipment	2,158,979	2,186,718		<b>10,458,000</b>		13,491,000	15,919,000
Other machinery and equipment	3,457,308	3,287,985		<b>13,061,000</b>		16,848,000	19,882,000
	<b>5,616,287</b>	<b>5,532,045</b>		<b>23,519,000</b>		<b>30,339,000</b>	<b>35,801,000</b>
<b>Total</b>	<b>102,219,798</b>	<b>272,414,357</b>	<b>105,952,935</b>	<b>768,312,000</b>		<b>866,893,000</b>	<b>973,938,000</b>

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

**PROGRAMME 2: ACCESS TO LEGAL SERVICES**

The Programme strategic objective is to have society protected 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 (AG moved out of the Ministry)

**2.3 Legal Aid** : Provision of Legal Assistance to Indigent Persons

**2.4 Master of High Court:** Deceased Estates, Insolvency

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to legal services	Percentage of clients accessing legal services	91	100	95		
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Law Development Commission</b>						
Research papers developed (1)	Percentage level of completion	100	100	60		
Public legal awareness campaigns conducted	Number of Public legal awareness campaigns conducted	11	7	22		
Statuses Revised	Percentage of Statutes revised	100	100	90		
Judgments summarised	Percentage of Judgements summarised	100	87	90		
<b>Sub-Programme 3: Legal Aid Directorate</b>						
Cases handled	Percentage of cases handled	100	100	90		
<b>Sub-Programme 4: Master of High Court:</b>						
Value of funds held in trust	Amount of held in trust (USD)	473,217	800,000	1,400,000,000	2,000,000,000	2,600,000,000
	Amount of held in trust (ZWL)	425,576,276	1,662,000,000	2,800,000,000	4,000,000,000	5,200,000,000
Disputes attended	Percentage of disputes attended	8,733	65%	67%	70%	72%
Dispute resolution presided and appointment of executors	Completed inspection and meetings with creditors presided	72%	78%	81%	83%	85%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: ACCESS TO LEGAL SERVICES</b>							
Sub-Programme 1: Law Development	9,145,497	31,539,266	7,735,511	<b>64,886,000</b>		72,070,000	81,042,000
Sub-Programme 2: Legal Advice & Litigation Services	33,879,815	86,848,499	27,135,232				
Sub-Programme 3: Legal Aid	10,442,209	47,272,768	10,182,750	<b>225,520,000</b>	10,000,000	252,166,000	282,499,000
Sub-Programme 4: Master of High Court	11,315,009	53,263,213	7,747,152	<b>302,673,000</b>		339,068,000	379,460,000
<b>Total</b>	<b>64,782,530</b>	<b>218,923,746</b>	<b>52,800,644</b>	<b>593,079,000</b>	<b>10,000,000</b>	<b>663,304,000</b>	<b>743,001,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	15,519,875	133,610,622	11,313,437	<b>435,500,000</b>		488,996,000	546,537,000
Wages and salaries in kind	3,975,530	5,633,386	3,458,063	<b>24,982,000</b>		28,052,000	31,352,000
	<b>19,495,405</b>	<b>139,244,008</b>	<b>14,771,500</b>	<b>460,482,000</b>		<b>517,048,000</b>	<b>577,889,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	3,703,614	8,906,898	2,586,311	<b>13,875,000</b>	350,000	14,981,000	16,798,000
Education materials, supplies and services	3,225	366,671	50,042	<b>309,000</b>		335,000	375,000
Hospitality	957,232	374,041	29,054	<b>868,000</b>		938,000	1,052,000
Medical supplies and services	1,616	426,723		<b>217,000</b>		235,000	263,000
Office supplies and services	2,299,708	3,409,147	2,698,611	<b>11,443,000</b>		12,354,000	13,853,000
Rental and hire expenses	2,356,903	9,477,489	11,700,886	<b>18,695,000</b>	4,650,000	20,183,000	22,632,000
Training and development expenses	722,305	17,384,612	684,365	<b>8,789,000</b>	1,250,000	9,490,000	10,641,000
Domestic travel expenses	8,696,554	10,470,293	8,375,007	<b>17,711,000</b>	1,500,000	19,121,000	21,439,000
Foreign travel expenses	4,714,350	3,212,819	3,827,121	<b>9,463,000</b>		10,217,000	11,456,000
Utilities and other service charges	760,235	3,750,175	436,152	<b>4,335,000</b>		4,681,000	5,249,000
Financial transactions	1,170,115	354,794	261,241	<b>87,000</b>		94,000	106,000
Institutional provisions	2,781,843	4,649,819	2,929,022	<b>11,597,000</b>	700,000	12,520,000	14,039,000
Maintenance of physical infrastructure	431,798	3,648,753	48,553	<b>4,089,000</b>		4,415,000	4,951,000
Maintenance of technical and office equipment	73,317	1,074,116	94,286	<b>1,383,000</b>		1,494,000	1,675,000
Maintenance of vehicles and mobile equipment	1,888,977	2,919,338	1,098,624	<b>4,101,000</b>	500,000	4,428,000	4,966,000
Fumigation and cleaning services	27,404	740,511		<b>1,322,000</b>		1,428,000	1,603,000
Fuel, oils and lubricants	1,914,072	2,352,861	2,422,477	<b>8,482,000</b>		9,157,000	10,268,000
Other goods and services not classified above	161,885	303,998	94,850	<b>1,131,000</b>	1,050,000	1,222,000	1,370,000
	<b>32,665,154</b>	<b>73,823,058</b>	<b>37,336,600</b>	<b>117,897,000</b>	<b>10,000,000</b>	<b>127,293,000</b>	<b>142,736,000</b>
<b>Other expenses</b>							
Subscriptions		331,981					
<b>Acquisition of non-financial assets</b>							

Buildings and Structures		826,279					
Transport equipment	11,915,453	2,746,371	150,919				
Other machinery and equipment	706,518	1,952,049	541,626	<b>14,700,000</b>		18,963,000	22,376,000
	12,621,971	5,524,699	692,545	<b>14,700,000</b>		18,963,000	22,376,000
<b>Total</b>	<b>64,782,530</b>	<b>218,923,746</b>	<b>52,800,644</b>	<b>593,079,000</b>	10,000,000	663,304,000	743,001,000

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

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

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

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

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

**3.3 Pre-Trial Diversion:** Rehabilitation of juveniles

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased rate of offenders rehabilitated and reintegrated	Percentage of offenders rehabilitated and reintegrated	71%	60%	70%		
<b>Outputs</b>						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Rehabilitation and reintegration of offenders</b>						
Offenders rehabilitated	Number of offenders rehabilitated	47,870	42,463	60,000		
Offenders reintegrated	Number of offenders reintegrated	47,870	20,377	60,000		
Rehabilitation and reintegration awareness campaigns conducted	Number of rehabilitation and reintegration awareness campaigns conducted	50	25	60		
Two modern correctional facilities constructed	Percentage of two modern correctional facilities	20%	23%	35%		
<b>Sub-Programme 2: Rehabilitation and reintegration of offenders through community service</b>						
Court Orders Enforced	Court Orders enforced		7,029	14,000		
Juveniles Diverted	Number of Juveniles diverted	700	442	1,000		
Rehabilitation and reintegration awareness campaigns conducted	Number of rehabilitation and reintegration awareness campaigns conducted	113	66	120		

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: INCARCERATION, REHABILITATION AND REINTEGRATION OF</b>							
Sub-programme 1: Prison Services	1,139,059,934	1,194,600,969	1,066,101,888	<b>3,631,288,000</b>		3,945,811,000	4,430,137,000
Sub-programme 2: Community Services	5,509,381	43,574,194	426,133,370	<b>185,211,000</b>		207,609,000	232,262,000
<b>Total</b>	<b>1,144,569,314</b>	<b>1,238,175,163</b>	<b>1,492,235,258</b>	<b>3,816,499,000</b>		<b>4,153,420,000</b>	<b>4,662,399,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	834,122,194	735,690,186	806,490,405	<b>2,723,905,000</b>		2,943,267,000	3,289,603,000
Wages and salaries in kind	4,006,366	36,416,868	445,412	<b>24,098,000</b>		23,900,000	26,712,000
	<b>838,128,559</b>	<b>772,107,054</b>	<b>806,935,817</b>	<b>2,748,003,000</b>		<b>2,967,167,000</b>	<b>3,316,315,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	23,567,775	11,639,872	10,385,375	<b>12,208,000</b>		13,181,000	14,780,000
Education materials, supplies and services	332,417	6,230,386	52,676	<b>19,411,000</b>		20,954,000	23,497,000
Hospitality	6,700,114	2,234,258	2,447,280	<b>17,105,000</b>		18,465,000	20,705,000
Medical supplies and services	10,813,331	32,415,895	32,645,331	<b>6,122,000</b>		6,609,000	7,411,000
Office supplies and services	3,955,472	12,997,990	2,904,909	<b>65,814,000</b>		71,045,000	79,664,000
Rental and hire expenses	33,956,450	16,917,352	47,104,800	<b>38,442,000</b>		41,500,000	46,535,000
Training and development expenses	4,880,271	10,068,835	5,069,015	<b>11,691,000</b>		12,621,000	14,152,000
Domestic travel expenses	15,128,098	4,318,036	18,936,034	<b>114,908,000</b>		124,041,000	139,089,000
Foreign travel expenses	11,479,882	1,327,635	54,026,723	<b>10,103,000</b>		10,907,000	12,230,000
Utilities and other service charges	40,249,663	9,677,054	137,389,779	<b>7,551,000</b>		8,152,000	9,142,000
Chemicals, fertiliser and animal feeds	7,778,298	28,468,789	12,046,851	<b>30,750,000</b>		33,194,000	37,221,000
Financial transactions	565,759	343,732		<b>2,774,000</b>		2,995,000	3,358,000
Institutional provisions	56,995,133	150,220,307	327,727,332	<b>213,685,000</b>		215,287,000	239,695,000
Military procurement, supplies and services	10,916,967	2,487,920	5,565,164	<b>39,283,000</b>		42,144,000	47,257,000
Maintenance of physical infrastructure	7,767,100	8,354,749	657,721	<b>67,358,000</b>		72,711,000	81,533,000
Maintenance of technical and office equipment	2,181,756	2,576,357	927,114	<b>15,903,000</b>		17,167,000	19,250,000
Maintenance of vehicles and mobile equipment	10,183,653	29,732,637	4,064,948	<b>21,490,000</b>		23,199,000	26,014,000
Maintenance of stationary plant, machinery and fixed equipment	1,633,882	42,967	945,502				
Fumigation and cleaning services	2,006,939	6,353,577	1,287,226	<b>12,938,000</b>		13,967,000	15,661,000
Fuel, oils and lubricants	24,641,793	17,628,037	3,608,493	<b>125,579,000</b>		135,559,000	152,007,000
Other goods and services not classified above	532,326	12,316,609		<b>985,000</b>		1,064,000	1,193,000
	<b>276,267,077</b>	<b>366,352,994</b>	<b>667,792,274</b>	<b>834,100,000</b>		<b>884,762,000</b>	<b>990,394,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	744,033			<b>1,127,000</b>		1,217,000	1,365,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	5,196,006	77,128,123	13,611,240	<b>196,095,000</b>		223,715,000	263,985,000
Transport equipment	13,497,848	9,164,171	975,969	<b>7,277,000</b>		13,370,000	15,776,000
Other machinery and equipment	10,735,791	13,121,021	2,919,957	<b>23,653,000</b>		55,779,000	65,820,000
Other fixed assets		301,800		<b>6,244,000</b>		7,410,000	8,744,000
	29,429,645	99,715,115	17,507,167	<b>233,269,000</b>		300,274,000	354,325,000
<b>Total</b>	1,144,569,314	1,238,175,163	1,492,235,258	<b>3,816,499,000</b>		4,153,420,000	4,662,399,000

(f)

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

**PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS**

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to proprietary rights	Percentage of registered proprietary documents	91	92	95		

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Deeds documents registered	Percentage of Deeds Documents registered	91	91	95		
Companies Documents registered	Percentage of Companies Documents registered	91	92	95		
Intellectual Property Documents registered	Percentage of Intellectual Documents registered	90	86	90		
Proprietary rights awareness programmes held	Number of proprietary rights awareness programmes held	9	10	20		

**PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS (b,c)**

Programme 4: Registration of Proprietary Rights

**Total**

2023	2024		2025		INDICATIVE ESTIMATES	
UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
27,476,266	112,805,418	16,622,508	467,042,000		540,848,000	614,566,000
27,476,266	112,805,418	16,622,508	467,042,000		540,848,000	614,566,000



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

Economic Classification							
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash		7,998,254	58,120,830	6,113,030	<b>248,362,000</b>	278,870,000	311,683,000
Wages and salaries in kind		1,715,655	337,786	445,412	<b>9,225,000</b>	10,359,000	11,577,000
		<b>9,713,909</b>	<b>58,458,616</b>	<b>6,558,442</b>	<b>257,587,000</b>	<b>289,229,000</b>	<b>323,260,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services		3,489,611	2,561,393	2,255,491	<b>12,489,000</b>	13,484,000	15,119,000
Education materials, supplies and services			4,539,426		<b>6,613,000</b>	7,139,000	8,005,000
Hospitality		423,974		52,138	<b>18,565,000</b>	20,041,000	22,472,000
Medical supplies and services			8,060		<b>954,000</b>	1,030,000	1,155,000
Office supplies and services		741,795	2,770,581	488,789	<b>6,080,000</b>	6,564,000	7,360,000
Rental and hire expenses		611,998	3,511,835	411,908	<b>4,616,000</b>	4,985,000	5,589,000
Training and development expenses		2,479,388	4,724,753	1,048,229	<b>4,853,000</b>	5,239,000	5,875,000
Domestic travel expenses		4,419,659	4,528,609	2,891,460	<b>13,845,000</b>	14,946,000	16,759,000
Foreign travel expenses		471,695	829,284	292,888	<b>3,433,000</b>	3,706,000	4,156,000
Utilities and other service charges		1,417,643	3,017,684	875,665	<b>2,237,000</b>	2,416,000	2,710,000
Financial transactions			15,023		<b>143,000</b>	155,000	174,000
Institutional provisions		1,588,719	2,097,341	232,092	<b>3,976,000</b>	4,292,000	4,813,000
Maintenance of physical infrastructure		290,966	22,941,700		<b>3,485,000</b>	3,762,000	4,219,000
Maintenance of technical and office equipment		270,196		166,248	<b>3,078,000</b>	3,323,000	3,726,000
Maintenance of vehicles and mobile equipment		591,388	191,184	109,193	<b>514,000</b>	555,000	623,000
Fumigation and cleaning services		30,331	143,136	17,181	<b>347,000</b>	379,000	415,000
Fuel, oils and lubricants		916,730	96,150	192,112	<b>2,662,000</b>	2,874,000	3,223,000
Other goods and services not classified above		18,266			<b>425,000</b>	459,000	515,000
		<b>17,762,357</b>	<b>51,976,159</b>	<b>9,033,394</b>	<b>88,315,000</b>	<b>95,349,000</b>	<b>106,908,000</b>
<b>Acquisition of non-financial assets</b>	(f)						
Buildings and structures					<b>111,528,000</b>	143,871,000	169,768,000
Transport equipment			1,146,842		<b>2,405,000</b>	3,102,000	3,660,000
Other machinery and equipment			1,223,801	1,030,673	<b>7,207,000</b>	9,297,000	10,970,000
			<b>2,370,643</b>	<b>1,030,673</b>	<b>121,140,000</b>	<b>156,270,000</b>	<b>184,398,000</b>
<b>Total</b>		<b>27,476,266</b>	<b>112,805,418</b>	<b>16,622,508</b>	<b>467,042,000</b>	<b>540,848,000</b>	<b>614,566,000</b>

**NOTES**

- (a) The Secretary for Justice, Legal and Parliamentary Affairs will account for the Vote Appropriation  
 (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.*

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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the payment of Government contribution to political parties								
<b>P1.POLICY AND ADMINISTRATION</b>								
<b>SP2. Finance and Administration</b>								
<b>Current Grants</b>								
Political Parties	24,957,602	69,259,447	47,883,500	<b>169,799,000</b>		198,665,000	224,491,000	
(f) Provision caters for payment of subscriptions								
<b>P1.POLICY AND ADMINISTRATION</b>								
<b>SP2. Finance and Administration</b>								
United Nations African Institute for Prevention of Crime & treatment of offenders (UNAFRI)		386,304		<b>1,301,000</b>		1,405,000	1,575,000	
<b>P3. INCARCERATION &amp; REHABILITATION OF OFFENDERS</b>								
<b>SP1. Prison Services</b>								
African Correctional Services Association (ACSA)	744,033			<b>1,127,000</b>		1,217,000	1,365,000	
(g) Provision caters for the following buildings and structures:-								
<b>P2: ACCESS TO LEGAL SERVICES</b>								
<b>SP4. Master of High Court</b>								
Office Buildings	826,285							
<b>P3. INCARCERATION AND REHABILITATION OF OFFENDERS</b>								
<b>SP1. Prison Services</b>								
<b>Buildings and Structures</b>								
Binga Houses	1,706							
Hurungwe Morden Prison		1,502,337		<b>1,856,000</b>	<b>1,856,000</b>	2,394,000	2,825,000	
Gwanda Morden Prison	117,318	24,037,391	673,596	<b>3,856,000</b>	<b>3,856,000</b>	4,974,000	5,869,000	
ZPCS - Purchase of residential accomodation			4,746,998	<b>2,500,000</b>	<b>2,500,000</b>	3,225,000	3,806,000	
Chikurubi Parade Square				<b>407,000</b>	<b>407,000</b>	525,000	620,000	
Nkayi Houses	165,064							
Tsholotsho Houses	8,127							
Beitbridge Houses		159,248	77,900	<b>700,000</b>	<b>700,000</b>	903,000	1,066,000	
Plumtree Houses	8,153	23,887	39,402	<b>700,000</b>	<b>700,000</b>	903,000	1,066,000	
Gwanda houses	78,886	39,812	509,400	<b>500,000</b>	<b>500,000</b>	645,000	761,000	
Mberengwa Houses	922	47,774		<b>300,000</b>	<b>300,000</b>	387,000	457,000	
Kwekwe Houses	-	23,887		<b>200,000</b>	<b>200,000</b>	258,000	304,000	
Gokwe Houses	111,035	23,887	2,648,153	<b>800,000</b>	<b>800,000</b>	1,032,000	1,218,000	
Murewa Houses	273,668							
Mutoko Houses, Tabudirira	113,998	39,812	246,633	<b>400,000</b>	<b>400,000</b>	516,000	609,000	
Marondera Houses	12,886	23,887	143,757	<b>500,000</b>	<b>500,000</b>	645,000	761,000	

<i>Ridigita Houses</i>	56,610				<b>500,000</b>	<b>500,000</b>	645,000	761,000
<i>Hurungwe Houses</i>	136,828	40,602,910		194,715	<b>550,000</b>	<b>550,000</b>	710,000	838,000
<i>Chinhoyi Houses</i>	415,958	47,774		136,477	<b>200,000</b>	<b>200,000</b>	258,000	304,000
<i>Karoi Houses</i>		55,737		145,577	<b>200,000</b>	<b>200,000</b>	258,000	304,000
<i>Kadoma Houses</i>	129,249							
<i>Guruve Houses</i>		23,887		50,543	<b>200,000</b>	<b>200,000</b>	258,000	304,000

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

Chiredzi Houses		636,991	26,402	962,000	962,000	1,241,000	1,464,000
Mutimurefu Houses		7,962	78,449	400,000	400,000	516,000	609,000
Chipinge Houses	555,146	159,248	160,925	200,000	200,000	258,000	304,000
Rusape Houses		318,495	216,151	200,000	200,000	258,000	304,000
Masvingo houses		636,991	234,184	400,000	400,000	516,000	609,000
Ntabazinduna Armoury	1,413,928	450,701	249,701				
Ntabazinduna Dinning Hall and Armoury		76,709		477,000	477,000	615,000	726,000
Ntabazinduna Parade Square		299,101		407,000	407,000	525,000	620,000
Staff College Harare		716,615		387,000	387,000	499,000	589,000
Anju Farm Houses		871,355	1,027,204	2,000,000	2,000,000	2,580,000	3,044,000
Khami Houses	34,422	390,608	66,175	200,000	200,000	258,000	304,000
Chikurubi Houses	1,676,979	796,239	262,458	200,000	200,000	258,000	304,000
Little Kraal Houses		159,248	421,497	500,000	500,000	645,000	761,000
Whawha Houses	110,658	716,615	132,457	300,000	300,000	387,000	457,000
Mazowe Houses		636,991		350,000	350,000	452,000	533,000
Mazowe Cellblock	76,631			447,000	447,000	577,000	681,000
Mutare Houses		7,962	811,135	500,000	500,000	645,000	761,000
Marondera Female Open Prison		636,991	40,626	407,000	407,000	525,000	620,000
Hurungwe - Resuscitation of Irrigation				5,006,000	5,006,000	6,458,000	7,620,000
Solar systems				1,026,000	1,026,000	1,324,000	1,562,000
Mutare farm Kitchen	299,642	796,239	199,343	407,000	407,000	525,000	620,000
ZPCS - Borehole drilling and rehabilitation		751,168		1,116,000	1,116,000	1,440,000	1,699,000
Gas project				20,000	20,000	26,000	31,000
Rehabilitaion and upgrading of prisons	6,327,331	1,444,797		14,499,000	14,499,000	18,704,000	22,071,000
ZPCS - Computerisation project				5,922,000	5,922,000	7,639,000	9,014,000
Agricultural Show Stand				407,000	407,000	525,000	620,000
Multi- Purpose Hall , Sport Centre				126,000,000	126,000,000	162,540,000	191,797,000
Guruve Adminsstration Block				397,000	397,000	512,000	604,000
Mgandane Dlodlo Biometric Installation							
Century House renovations							
Purchase of construction equipment				3,087,000	3,087,000	3,982,000	4,699,000
Purchase and upgrading of electric pots and boilers	819,066			14,493,000	14,493,000	18,696,000	22,061,000
Generators - ZPCS			260,225	552,000	552,000	712,000	840,000
	<b>13,320,022</b>	<b>76,787,447</b>	<b>13,800,083</b>	<b>195,638,000</b>	<b>195,638,000</b>	<b>252,374,000</b>	<b>297,801,000</b>
<b>Other Fixed Assets</b>							
Project Management				500,000		645,000	761,000
Breeding Stock				5,744,000		7,410,000	8,744,000
<b>P4. REGISTRATION OF PROPRIETARY RIGHTS</b>							
Buildings and structures							
Rehabilitation of Deeds office					111,528,000	143,871,000	169,768,000
<b>(h) P3. INCARCERATION AND REHABILITATION OF OFFENDERS</b>							
<b>SP1. Prison Services</b>							
<b>Other machinery and equipment</b>							
Furniture and equipment	10,735,791	13,121,021	2,919,957	5,653,000		55,779,000	65,820,000
Irrigation equipment for Hurungwe Prison				18,000,000			
	<b>10,735,791</b>	<b>13,121,021</b>	<b>2,919,957</b>	<b>23,653,000</b>		<b>55,779,000</b>	<b>65,820,000</b>











**VOTE 20. INFORMATION,PUBLICITY AND BROADCASTING SERVICES ZiG 433 148 000 (a)**

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration	40,482,552	48,566,214	24,507,972	<b>220,431,000</b>		251,434,000	286,903,000
Programme 2. Information and Publicity	132,097,161	156,336,634	89,661,142	<b>212,717,000</b>	2,900,000	246,335,000	282,114,000
<b>Total</b>	<b>172,579,713</b>	<b>204,902,848</b>	<b>114,169,114</b>	<b>433,148,000</b>	<b>2,900,000</b>	<b>497,769,000</b>	<b>569,017,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	(d) 19,059,329	18,068,152	10,382,902	<b>54,332,000</b>		59,342,000	66,326,000
Use of goods and services	121,489,765	76,927,608	60,709,105	<b>212,536,000</b>		227,274,000	254,612,000
Current grants	(e) 3,393,384	9,256,830	5,573,864	<b>16,280,000</b>		17,653,000	19,747,000
	143,942,478	104,252,590	76,665,871	<b>283,148,000</b>		304,269,000	340,685,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f) 2,115,596	1,108,716	1,999,868	<b>8,400,000</b>		10,836,000	12,787,000
Transport equipment		9,994,970		<b>19,700,000</b>		25,413,000	29,988,000
Other machinery and equipment	884,112	25,301,481	1,108,875	<b>61,900,000</b>		79,851,000	94,224,000
Capital grants	(g) 25,637,527	64,245,091	34,394,500	<b>60,000,000</b>	2,900,000	77,400,000	91,333,000
	28,637,235	100,650,258	37,503,243	<b>150,000,000</b>	<b>2,900,000</b>	<b>193,500,000</b>	<b>228,332,000</b>
<b>Total</b>	<b>172,579,713</b>	<b>204,902,848</b>	<b>114,169,114</b>	<b>433,148,000</b>	<b>2,900,000</b>	<b>497,769,000</b>	<b>569,017,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

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

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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>								
Sub-Programme 1: Ministers' & Permanent Secretary's	16,684,960	22,077,114	11,984,110	<b>60,838,000</b>		66,161,000	74,409,000	
Sub-Programme 2: Finance, Administration & Human Resource Management	19,355,809	17,414,149	8,251,962	<b>129,287,000</b>		152,314,000	175,419,000	
Sub-Programme 3: Internal Audit	4,441,782	9,074,950	4,271,900	<b>30,306,000</b>		32,959,000	37,075,000	
<b>Total</b>	<b>40,482,552</b>	<b>48,566,214</b>	<b>24,507,972</b>	<b>220,431,000</b>		<b>251,434,000</b>	<b>286,903,000</b>	

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	8,528,157	2,895,424	3,751,425	<b>20,177,000</b>		22,035,000	24,633,000
Wages and salaries in kind	-	3,050,713	1,387,410	<b>4,991,000</b>		5,453,000	6,097,000
	<b>8,528,157</b>	<b>5,946,137</b>	<b>5,138,835</b>	<b>25,168,000</b>		<b>27,488,000</b>	<b>30,730,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,597,559	4,080,613	1,944,140	<b>18,552,000</b>		19,846,000	22,237,000
Hospitality	62,747	598,531	392,345	<b>5,207,000</b>		5,570,000	6,240,000
Medical supplies and services	202,253		7,905				
Office supplies and services	814,783	1,384,696	289,132	<b>1,432,000</b>		1,533,000	1,719,000
Rental and hire expenses	2,566,905	4,635,713	6,045,866	<b>25,284,000</b>		27,046,000	30,301,000
Training and development expenses	2,086,529	2,442,519	1,045,283	<b>7,262,000</b>		7,768,000	8,704,000
Domestic travel expenses	5,719,176	5,646,931	2,863,729	<b>14,066,000</b>		15,046,000	16,857,000
Foreign travel expenses	4,491,589	5,342,072	1,295,260	<b>11,136,000</b>		11,912,000	13,346,000
Utilities and other service charges				<b>15,870,000</b>		16,975,000	19,017,000
Financial transactions		25,086	52,457	<b>146,000</b>		158,000	179,000
Institutional provisions	902,206	1,381,794	799,327	<b>6,650,000</b>		7,114,000	7,972,000
Maintenance of physical infrastructure		585,132	145,429	<b>410,000</b>		439,000	493,000
Maintenance of technical and office equipment		561,099	114,178	<b>344,000</b>		369,000	414,000
Maintenance of vehicles and mobile equipment	8,696,349	5,756,790	1,654,569	<b>9,060,000</b>		9,692,000	10,859,000
Fumigation and cleaning services		36,957					
Fuel, oils and lubricants		6,426,893	1,200,220	<b>11,444,000</b>		12,242,000	13,716,000
Other items not included above	1,843,877						
	<b>29,983,973</b>	<b>38,904,827</b>	<b>17,849,838</b>	<b>126,863,000</b>		<b>135,710,000</b>	<b>152,054,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,086,310	507,786	1,050,816	<b>4,400,000</b>		5,676,000	6,698,000
Transport equipment		2,974,604		<b>2,100,000</b>		2,709,000	3,197,000
Other machinery and equipment	884,112	232,860	468,483	<b>61,900,000</b>		79,851,000	94,224,000
	1,970,422	3,715,250	1,519,299	<b>68,400,000</b>		88,236,000	104,119,000
<b>Total</b>	<b>40,482,552</b>	<b>48,566,214</b>	<b>24,507,972</b>	<b>220,431,000</b>		251,434,000	286,903,000

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

**PROGRAMME 2: INFORMATION AND PUBLICITY**

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

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

Outcome	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased Publicity	Percentage Radio coverage	74	78	82	85	87
	Percentage Television coverage	40	42	42	45	48
	Website Traffic	15m	18m	22m	24m	26m
	Social Media Impressions	240m	250m	260m	270m	280m
	Online posts	3,000	4 000	5,000	6,000	7,000
Improved Media environment	Media Index	New	50%	50%	60%	70%
<b>Outputs</b>	<b>Output Indicator</b>					
Information disseminated	Percentage Information disseminated	100	100	100	100	100
Government programmes/ diaries covered	Percentage of Government programmes/ diaries covered	100	100	100	100	100
Agricultural shows exhibited	Number of Agricultural shows exhibited	24	24	24	24	24
Content producers capacitated	Number of Content producers capacitated	25	25	25	25	25
Media Practitioners cleared for accreditation	Percentage of Media Practitioners cleared for accreditation	100	100	100	100	100
Opinion makers Hosted	Number of Opinion makers Hosted	15	7	15	18	20
National events equipped	Percentage of National events equipped	100	100	100	100	100
Media centre established	Number of Media centre established			1		
DTT Transmitters installed	Number of DTT Transmitters installed			5	5	5
Studios Modernised	Number of Studios Modernised			3	3	3

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 2: INFORMATION AND PUBLICITY</b>							
Programme 1: Information and Publicity	132,097,161	156,336,634	89,661,142	212,717,000	2,900,000	246,335,000	282,114,000
<b>Total</b>	132,097,161	156,336,634	89,661,142	212,717,000	2,900,000	246,335,000	282,114,000

**Economic Classification**

EXPENSES	2023	2024	2024	2025	2025	2026	2027
<b>Compensation of employees</b>							
Wages and salaries in cash	8,174,339	10,764,583	5,000,621	24,475,000		26,734,000	29,875,000
Wages and salaries in kind	2,356,834	1,357,432	243,446	4,689,000		5,120,000	5,721,000
	10,531,173	12,122,015	5,244,067	29,164,000		31,854,000	35,596,000
<b>Use of goods and services</b>							
Communication, information supplies and services	41,423,562	16,292,781	14,670,246	21,952,000		23,480,000	26,306,000
Hospitality	53,949	83,304	120,714				
Office supplies and services	999,542	2,445,655	417,996	7,602,000		8,131,000	9,110,000
Rental and hire expenses	24,466,853	9,487,679	13,290,158	16,948,000		18,128,000	20,310,000
Training and development expenses	146,389	53,468		43,000		46,000	52,000
Domestic travel expenses	10,399,621	2,552,326	7,316,075	7,133,000		7,630,000	8,548,000
Foreign travel expenses	1,171,138	400,781	425,948	4,786,000		5,119,000	5,735,000
Utilities and other service charges		566,426	271,179	4,000,000		4,279,000	4,794,000
Financial transactions		7,512	18,346	30,000		33,000	37,000
Institutional provisions	1,975,951	1,143,753	1,296,142	7,760,000		8,300,000	9,289,000
Maintenance of physical infrastructure		11,442		280,000		300,000	337,000
Maintenance of technical and office equipment		13,387					
Maintenance of vehicles and mobile equipment	9,986,739	1,953,023	1,868,429	5,740,000		6,109,000	6,826,000
Fumigation and cleaning services		6,595		105,000		113,000	127,000
Fuel, oils and lubricants		3,004,651	3,164,035	9,294,000		9,896,000	11,087,000
Other items not included above	882,048						
	91,505,792	38,022,782	42,859,267	85,673,000		91,564,000	102,558,000

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	3,393,384	9,256,830	5,573,864	<b>16,280,000</b>		17,653,000	19,747,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,029,286	600,930	949,052	<b>4,000,000</b>		5,160,000	6,089,000
Transport equipment		7,020,366		<b>17,600,000</b>		22,704,000	26,791,000
Other machinery and equipment		25,068,621	640,392				
Capital grants	25,637,527	64,245,091	34,394,500	<b>60,000,000</b>	2,900,000	77,400,000	91,333,000
	<b>26,666,813</b>	<b>96,935,007</b>	<b>35,983,944</b>	<b>81,600,000</b>	2,900,000	105,264,000	124,213,000
<b>Total</b>	<b>132,097,161</b>	<b>156,336,634</b>	<b>89,661,142</b>	<b>212,717,000</b>	2,900,000	246,335,000	282,114,000

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

**NOTES**

- (a) The Secretary for Information Publicity, Broadcasting Services will account for the Vote Appropriation.  
 (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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:-							
<b>P2SP1: INFORMATION AND PUBLICITY</b>							
<b>New Ziana</b>							
Compensation of employees	1,247,016	6,553,500	2,619,528	6,553,500		7,158,000	8,001,000
Operations	364,223	2,624,000	717,944	2,624,000		2,807,000	3,145,000
	1,611,239	9,177,500	3,337,472	9,177,500		9,965,000	11,146,000
<b>Zimbabwe Film School</b>							
Compensation of employees	328,002	3,978,500	825,580	3,978,500		4,346,000	4,857,000
Operations	1,454,143	2,922,780	1,410,812	3,124,000		3,342,000	3,744,000
	1,782,145	6,901,280	2,236,392	7,102,500		7,688,000	8,601,000
(f) Provision caters for the following buildings and structures:-							
<b>P1: POLICY AND ADMINISTRATION</b>							
<b>SP2. Finance, Human Resources and Administration</b>							
Munhumutapa Offices				4,400,000		5,676,000	6,698,000
<b>P2SP1: INFORMATION AND PUBLICITY</b>							
Production Centre	1,029,286	600,930	5,160,000	4,000,000		5,160,000	6,089,000
(g) Provision caters for the following capital grants:-							
<b>P2SP1: INFORMATION AND PUBLICITY</b>							
Zimbabwe Broadcasting Authority							
Zimbabwe Digital Migration Project		54,439,414	10,333,000	30,000,000	2,900,000	19,350,000	22,833,000
Transmedia							
Machinery and Equipment	1,864,280	2,704,185		8,000,000		10,320,000	12,178,000
Zimbabwe Broadcasting Cooperation							
Machinery and Equipment	23,773,247	3,004,651	24,061,500	15,000,000		38,700,000	45,666,000
New Ziana							
Machinery and Equipment		1,802,790		3,000,000		3,870,000	4,567,000
ZIFTESSA							
Machinery and Equipment		2,294,051		4,000,000		5,160,000	6,089,000











**Minister of Youth, Empowerment, Development and Vocational Training - Vote 21**

**VOTE 21. YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING ZiG 1 018 365 000 (a)**

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1: Policy & Administration		69,298,642	212,087,502	45,651,321	<b>231,651,000</b>		270,326,000	303,525,000
Programme 2: Youth Development and Empowerment		164,001,351	187,417,142	177,324,517	<b>786,714,000</b>	25,200,000	892,761,000	1,019,727,000
Programme 3: Sport and Recreation Promotion and Development		70,636,129						
Programme 4: Arts and Culture Promotion and Development		32,691,414						
<b>Total</b>		<b>336,627,536</b>	<b>399,504,645</b>	<b>222,975,838</b>	<b>1,018,365,000</b>	<b>25,200,000</b>	<b>1,163,087,000</b>	<b>1,323,252,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>								
Compensation of employees	(d)	116,940,220	131,331,832	80,342,023	<b>371,286,000</b>		405,518,000	453,235,000
Use of goods and services		160,870,921	172,212,065	66,562,159	<b>301,823,000</b>		321,934,000	360,566,000
Current grants	(e)				<b>77,656,000</b>		90,429,000	102,111,000
		<b>277,811,142</b>	<b>303,543,897</b>	<b>146,904,182</b>	<b>750,765,000</b>		<b>817,881,000</b>	<b>915,912,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)	13,263,107	34,629,792	3,693,602	<b>128,517,000</b>		165,787,000	195,627,000
Transport equipment		-	1,453,860	1,979,412	<b>39,642,000</b>		51,139,000	60,344,000
Other machinery and equipment		4,524,785	14,550,069	8,101,043	<b>16,641,000</b>		21,468,000	25,331,000
Capital grants	(g)	41,028,502	45,327,026	62,297,599	<b>82,800,000</b>	25,200,000	106,812,000	126,038,000
		<b>58,816,394</b>	<b>95,960,747</b>	<b>76,071,656</b>	<b>267,600,000</b>	<b>25,200,000</b>	<b>345,206,000</b>	<b>407,340,000</b>
<b>Total</b>		<b>336,627,536</b>	<b>399,504,645</b>	<b>222,975,838</b>	<b>1,018,365,000</b>	<b>25,200,000</b>	<b>1,163,087,000</b>	<b>1,323,252,000</b>

VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (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.
- 1.7 Business Development, implementation and Communication.**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Minister's & Permanent Secretary's Office	12,190,915	23,416,440	8,009,503	<b>20,455,000</b>		23,904,000	26,808,000
Sub-Programme 2: Finance & Administration	26,608,240	73,662,558	12,341,064	<b>45,944,000</b>		57,094,000	64,195,000
Sub-Programme 3: Human Resource Management	1,443,600	29,726,807	3,636,027	<b>24,452,000</b>		33,327,000	37,370,000
Sub-Programme 4: Internal Audit	12,736,106	12,126,611	1,929,025	<b>32,400,000</b>		39,640,000	44,398,000
Sub-Programme 5: Legal Services	2,346,979	4,371,578	8,080,691	<b>13,445,000</b>		17,225,000	19,296,000
Sub-Programme 6: Provincial & District Administration	1,584,163	50,805,529	5,306,576	<b>68,796,000</b>		67,320,000	75,323,000
Sub-Programme 7: Business Development, implementation and Communication	12,388,639	17,977,979	6,348,435	<b>26,159,000</b>		31,816,000	36,135,000
<b>Total</b>	<b>69,298,642</b>	<b>212,087,502</b>	<b>45,651,321</b>	<b>231,651,000</b>		<b>270,326,000</b>	<b>303,525,000</b>

**Economic Classification**

EXPENSES	2023	2024	2025	2026	2027
<b>Compensation of employees</b>					
Wages and salaries in cash	10,278,073	111,729,287	7,414,293	140,510,000	157,045,000
Wages and salaries in kind	1,272,938	735,051	664,954	6,499,000	7,257,000
	<b>11,551,011</b>	<b>112,464,338</b>	<b>8,079,247</b>	<b>147,009,000</b>	<b>164,302,000</b>

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Use of goods and services</b>							
Communication, information supplies and services	14,756,789	14,165,794	2,728,256	<b>6,820,000</b>		10,355,000	11,598,000
Education materials, supplies and services	2,345,900			<b>303,000</b>		627,000	704,000
Hospitality	1,234,560	15,090	3,659,114	<b>440,000</b>		907,000	1,018,000
Medical supplies and services	3,502,849		234,875	<b>1,187,000</b>		1,797,000	2,015,000
Office supplies and services	2,006,972	4,971,361	821,690	<b>6,035,000</b>		9,624,000	10,781,000
Rental and hire expenses	1,122,345	15,323,573	904,887	<b>7,895,000</b>		8,279,000	9,275,000
Training and development expenses	1,456,900	4,502,727	2,890,687	<b>2,973,000</b>		5,443,000	6,100,000
Domestic travel expenses	9,447,968	5,056,803	8,619,462	<b>13,255,000</b>		13,222,000	14,810,000
Foreign travel expenses	4,304,679	8,912,522	1,225,490	<b>4,916,000</b>		8,188,000	9,171,000
Utilities and other service charges	114,567	11,872,578	313,912	<b>3,783,000</b>		7,018,000	7,862,000
Financial transactions	5,424,572	520,606	635,014	<b>439,000</b>		690,000	774,000
Institutional provisions	56,483	1,008,470	482,567	<b>4,645,000</b>		7,052,000	7,900,000
Maintenance of physical infrastructure		15,090	7,018,592	<b>355,000</b>		732,000	822,000
Maintenance of technical and office equipment			49,021	<b>1,114,000</b>		2,295,000	2,572,000
Maintenance of vehicles and mobile equipment	5,451,199	4,112,546	1,120,220	<b>2,849,000</b>		5,267,000	5,901,000
Maintenance of stationary plant, equipment and fixed assets		15,090		<b>187,000</b>		385,000	432,000
Fumigation and cleaning services	2,054	852,065	5,689	<b>157,000</b>		324,000	364,000
Fuel, oils and lubricants	5,220,780	25,152,156	524,878	<b>11,635,000</b>		13,840,000	15,502,000
Other goods and services not classified above			34,500	<b>14,156,000</b>		9,307,000	10,425,000
	<b>56,448,617</b>	<b>96,496,471</b>	<b>31,268,854</b>	<b>83,144,000</b>		<b>105,352,000</b>	<b>118,026,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment		1,295,415	1,979,412	<b>3,240,000</b>		4,180,000	4,932,000
Other machinery and equipment	1,299,014	1,831,278	4,323,808	<b>10,685,000</b>		13,785,000	16,265,000
	<b>1,299,014</b>	<b>3,126,693</b>	<b>6,303,220</b>	<b>13,925,000</b>		<b>17,965,000</b>	<b>21,197,000</b>
<b>Total</b>	<b>69,298,642</b>	<b>212,087,502</b>	<b>45,651,321</b>	<b>231,651,000</b>		<b>270,326,000</b>	<b>303,525,000</b>

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

**PROGRAMME 2: Youth Development and Economic Empowerment**

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

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

**2.1 Youth Development and National Youth Services**

**2.2 Vocational Training and Skills Development**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved youth involvement in development and decision making processes	Proportion of youth in decision making (%)					
	Proportion of youth in development processes					
Increased opportunities for youth economic empowerment	Proportion of enterprises owned by youth					
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Youth Development and National Youth Services</b>						
Youth capacitated with leadership skills	Number of youth capacitated with leadership skills	33,465	3,100,000			
Youth interact centres established	Number of youth interact centres established	2				
Youth policies and legal frameworks disseminated	Number of youth policies and legal frameworks disseminated			2		
Youth focal desks established and capacitated	Number of youth focal desks established and capacitated	134	26	2,158		
Youth entrepreneurs capacitated	Number of youth entrepreneurs capacitated	66,762	160,000	160,000	160,000	160,000
Youth reached through drug and substance abuse campaigns	Number of sessions of drug and substance abuse conducted	3,200,000	5,200,000	5,200,000	5,200,000	5,200,000
Youth trained in national orientation	Number of youth trained in national orientation		1,082	4,650	5,000	6,000
Youth Service in Zimbabwe Igava Hostel and Accommodation construction project completed.	Number of Hostels constructed			1	2	3
Establish new production units in Youth Service in Zimbabwe centres	Number of production units established		6	13	6	6
Youth Service in Zimbabwe Training Centres Refurbished	Number of Youth Service in Training Centres		2	4	4	5
<b>Sub-Programme 2: Vocational Training and Skills Development</b>						
<b>Outputs:</b>						
Youth trained in Vocational skills	Number of youth trained at institutions	14,929	20,000	30,000	40,000	50,000
	Number of youth trained through community skills outreach programmes	12,033	100,000	90,000	110,000	120,000
Vocational Training Centres construction projects completed.	Number of Vocational Training Centres	2	2	8	10	10
Vocational Training Centres Refurbished	Number of Vocational Training Centres	28	5	52	57	63
Curriculum Reviewed	Number of Modules reviewed	22	21	100	150	200



ICT Infrastructure established	Number of Vocational Training Centres	5	28	30	35	40
Vocational Training Centres equipped with tools and equipment	Number of Vocational Training Centres	10	16	30	40	45
National Vocational Training and Skills Development Indaba (Conference) held	Number of Conferences		2	12	15	18

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION</b>							
Sub-programme 1: Youth Development and National Youth Service	88,240,423	133,992,526	135,060,892	<b>447,090,600</b>	25,200,000	513,330,000	586,130,000
Sub-programme 2: Vocational Training and Skills Development	75,760,928	53,424,617	42,263,625	<b>339,623,400</b>		379,431,000	433,597,000
<b>Total</b>	<b>164,001,351</b>	<b>187,417,142</b>	<b>177,324,517</b>	<b>786,714,000</b>	<b>25,200,000</b>	<b>892,761,000</b>	<b>1,019,727,000</b>

**Economic Classification**

EXPENSES							
<b>Compensation of employees</b>							
Wages and salaries in cash	96,148,119	18,522,834	72,202,776	<b>234,018,000</b>		255,579,000	285,651,000
Wages and salaries in kind	14,499	344,660	60,000	<b>2,686,000</b>		2,930,000	3,282,000
	<b>96,162,618</b>	<b>18,867,494</b>	<b>72,262,776</b>	<b>236,704,000</b>		<b>258,509,000</b>	<b>288,933,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	231,800	1,330,252	2,139,001	<b>13,605,000</b>		14,800,000	16,576,000
Hospitality				<b>125,000</b>		150,000	168,000
Medical supplies and services	425,678		4,325,987	<b>1,247,000</b>		1,900,000	2,128,000
Office supplies and services		2,687,049		<b>2,908,000</b>		3,000,000	3,360,000
Rental and hire expenses		4,125,349	5,679,002	<b>36,389,000</b>		37,252,000	41,723,000
Training and development expenses	21,702,680	7,572,929	1,290,345	<b>6,439,000</b>		8,310,000	9,308,000
Domestic travel expenses	213,458	11,742,224	7,890,321	<b>14,124,000</b>		15,180,000	17,002,000
Foreign travel expenses		4,588,998	2,796,704	<b>8,683,000</b>		9,320,000	10,439,000
Utilities and other service charges		9,004,470	3,489,021	<b>14,913,000</b>		15,000,000	16,800,000
Financial transactions				<b>63,000</b>		70,000	44,000
Institutional provisions	234,900	7,704,515		<b>13,500,000</b>		5,000,000	5,600,000
Maintenance of physical infrastructure		4,084,273		<b>12,670,000</b>		13,900,000	15,568,000
Maintenance of technical and office equipment		3,393,565	3,213,450	<b>7,893,000</b>		8,200,000	9,184,000
Maintenance of vehicles and mobile equipment		1,946,945		<b>900,000</b>		1,100,000	1,232,000
Maintenance of stationery plant, machinery and fixed equipment	195,674	114,274	2,134,560	<b>4,597,000</b>		5,100,000	5,712,000
Fumigation and cleaning services	7,570,003	452,515	200,324	<b>12,193,000</b>		13,100,000	14,672,000
Fuel, oils and lubricants	1,345,678	5,557,900	2,134,590	<b>29,300,000</b>		26,000,000	29,120,000
Other goods and services not classified above		11,410,336		<b>39,130,000</b>		39,200,000	43,904,000
	<b>31,919,871</b>	<b>75,715,594</b>	<b>35,293,305</b>	<b>218,679,000</b>		<b>216,582,000</b>	<b>242,540,000</b>

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units				<b>77,656,000</b>		90,429,000	102,111,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	570,266	34,629,792	3,693,602	<b>128,517,000</b>		165,787,000	195,627,000
Transport equipment		158,445		<b>36,402,000</b>		46,959,000	55,412,000
Other machinery and equipment	581,655	12,718,791	3,777,235	<b>5,956,000</b>		7,683,000	9,066,000
Capital grants	34,766,941	45,327,026	62,297,599	<b>82,800,000</b>	25,200,000	106,812,000	126,038,000
	35,918,862	92,834,054	69,768,436	<b>253,675,000</b>	25,200,000	327,241,000	386,143,000
<b>Total</b>	<b>164,001,351</b>	<b>187,417,142</b>	<b>177,324,517</b>	<b>786,714,000</b>	25,200,000	892,761,000	1,019,727,000

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

**PROGRAMME 3: Sport and Recreation Promotion and Development**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased sport performance	Number of teams participating in regional, continental and international events.	30	150	0	0	0
	Number of athletes participating in regional, continental and international events.	30	0	200	225	250
Increased participation in sport and recreation programmes	Number of people participating in sport and recreation programs and events.	2,100,000	2,300,000	2,800,000	3,000,000	3,200,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Community sport and recreation programmes implemented.	Number of community sport and recreation programmes convened, facilitated or held.	5	8	8	8	8
Multipurpose sport and recreation facilities constructed or refurbished.	Number of multipurpose sport and recreation facilities refurbished or constructed.	10	10	10	10	10
Sport and recreation clubs registered	Number of community sport and recreation clubs registered.	750	1,983	1,983		
Athletes qualifying for regional, continental and international events.	Number of athletes qualifying for regional, continental and international events.	150	200	200	250	300

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 3 : SPORTS AND RECREATION PROMOTION DEVELOPMENT</b>							
Programme 3 : Sports and Recreation Promotion Development	70,636,129						
<b>Total</b>	70,636,129						

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,209,542						
Wages and salaries in kind	11,894						
	5,221,436						
<b>Use of goods and services</b>							
Communication, information supplies and services	1,000,000						
Education materials, supplies and services	2,000,000						
Office supplies and services	34,890,213						
Rental and hire expenses	33,000						
Training and development expenses							
Domestic travel expenses	123,900						
Foreign travel expenses							
Utilities and other service charges	213,890						
Financial transactions							
Institutional provisions	340,900						
Maintenance of physical infrastructure							
Maintenance of technical and office equipment	21,200						
Maintenance of vehicles and mobile equipment							
Fuel, oils and lubricants	11,454,633						
	50,077,736						

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures	12,692,841						
Other machinery and equipment	2,644,116						
	15,336,957						
<b>Total</b>	70,636,129						

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased infrastructure, products and services in arts, culture and heritage	Percentage increase in persons participating in arts and culture activities	20%	30%	30%	35%	35%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Bills developed	Number of bills developed	1	2	3	3	3
Culture Centre developed/refurbished	Number of centres	2	1	1	1	2

**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 4 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>							
Programme 4 : Arts and Culture Promotion and Development	32,691,414						
<b>Total</b>	<b>32,691,414</b>						

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	3,992,792					
Wages and salaries in kind	12,364					
	<b>4,005,156</b>					
<b>Use of goods and services</b>						
Communication, information supplies and services	222,220					
Hospitality	22,300					
Office supplies and services	23,890					
Training and development expenses	213,900					
Domestic travel expenses	33,945					
Institutional provisions	210,000					
Maintenance of vehicles and mobile equipment	5,890,212					
Maintenance of technical and office equipment	3,219,000					
Fuel, oils and lubricants	8,000,230					
Other goods and services not classified above	4,589,000					
	<b>22,424,697</b>					

VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Capital grants							
(g)	6,261,561						
	6,261,561						
<b>Total</b>	32,691,414						



**VOTE 21 YOUTH EMPOWERMENT, DEVELOPMENT AND VOCATIONAL TRAINING (continued)**

NOTES

- (a) The Secretary for Youth Empowerment, Development and Vocational Training will account for the Vote Appropriations  
 (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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) <b>This provision will cater for the following current grants</b>								
National Youth Council				72,140,000		84,404,000	95,377,000	
National Youth Service		11,410,336		39,130,000		39,200,000	43,904,000	
(g) <i>Provision caters for the following buildings and structures</i>								
<b>P2. YOUTH DEVELOPMENT AND EMPOWERMENT</b>								
<b>SP1. Youth Development and National Youth Service</b>								
Rehabilitation of Youth Interact Centres				14,580,000		18,808,000	22,193,000	
Construction of Training centres		1,720,176						
<b>SP2. Vocational Training and Skills Development</b>								
<b>Buildings and Structures</b>								
Kaguvi Training Centre			3,212,448					
Magamba Training Centre	539,564			40,880,000		52,735,000	62,227,000	
Umguza Training Centres				13,800,000		17,802,000	21,006,000	
Kadoma Training Centre	30,702		184,485	13,800,000		17,802,000	21,006,000	
Mutare Urban Training Centre				13,800,000		17,802,000	21,006,000	
Tsholotsho Training Centre				13,800,000		17,802,000	21,006,000	
Sizinda Training Centre								
Marange Training Centre			20,563					
Chipinge Training Centre		45,070,109						
Phangani Training Centre		10,263,116						
Mvuma Training Centre				17,400,000		22,446,000	26,486,000	
Retooling of Training Centers				14,257,000		18,392,000	21,703,000	
(h) <i>Provision caters for the following capital grants</i>								
<b>P2. YOUTH DEVELOPMENT AND EMPOWERMENT</b>								
<b>SP1. Youth Development and National Youth Service</b>								
Other General Government Units								
Zimbabwe Youth council		2,181,958		5,400,000		6,966,000	8,220,000	
(h) <i>Provision caters for the following acquisition for financial assets</i>								
<b>P2. YOUTH DEVELOPMENT AND EMPOWERMENT</b>								
<b>SP1. Youth Development and National Youth Service</b>								
Youth Empowerment Bank	34,766,941	56,617,195	62,297,599	77,400,000		99,846,000	117,818,000	









Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT ZiG 259 768 000 (a)

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

PROGRAMMES	(b,c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
Programme 1: Policy & Administration		22,658,004	58,479,420	36,211,242	121,860,000		139,922,000	159,911,000
Programme 2: Energy Supply and Security		290,998,174	130,692,129	477,578,514	137,908,000	4,666,921,000	165,373,000	191,367,000
<b>Total</b>		313,656,178	189,171,549	513,789,756	259,768,000	4,666,921,000	305,295,000	351,278,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	9,678,904	13,526,854	7,842,749	37,768,000	1,123,000,000	41,251,000	46,105,000
Use of goods and services		27,759,343	28,169,580	56,919,418	97,945,000	590,988,000	104,471,000	117,008,000
Other expenses		208,183	211,260	426,872	2,055,000		2,192,000	2,455,000
		37,646,430	41,907,695	65,189,039	137,768,000	1,713,988,000	147,914,000	165,568,000
<b>Acquisition of non-financial assets</b>								
Transport equipment		2,014,230	25,653,039	585,357	35,261,000		45,488,000	53,676,000
Other machinery and equipment		112,987	32,943,028		27,694,000		35,725,000	42,155,000
Other fixed assets	(e)		4,527,007	384,396,921				
Capital grants		273,882,531	84,140,780	39,626,656	59,045,000	2,952,933,000	76,168,000	89,879,000
		276,009,748	147,263,854	424,608,934	122,000,000	2,952,933,000	157,381,000	185,710,000
<b>Acquisition of financial assets</b>								
Loans				23,991,783				
<b>Total</b>		313,656,178	189,171,549	513,789,756	259,768,000	4,666,921,000	305,295,000	351,278,000

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	10,607,762	21,959,565	12,786,036	<b>46,567,000</b>		53,367,000	60,967,000
Sub-Programme 2: Finance, Administration & Human Resource Management	4,542,661	15,433,057	7,171,970	<b>33,360,000</b>		38,263,000	43,701,000
Sub-Programme 3: Audit, Procurement and Legal Services	4,064,734	6,678,844	10,545,286	<b>16,198,000</b>		18,024,000	20,405,000
Sub-Programme 4: Regional Energy Development Offices	3,442,847	14,407,954	5,707,950	<b>25,735,000</b>		30,268,000	34,838,000
<b>Total</b>	<b>22,658,004</b>	<b>58,479,420</b>	<b>36,211,242</b>	<b>121,860,000</b>		<b>139,922,000</b>	<b>159,911,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	3,672,547	5,132,608	2,975,838	<b>16,549,000</b>		18,076,000	20,203,000
Wages and salaries in kind	1,732,645	2,421,478	1,403,950	<b>5,262,000</b>		5,747,000	6,423,000
	<b>5,405,192</b>	<b>7,554,086</b>	<b>4,379,788</b>	<b>21,811,000</b>		<b>23,823,000</b>	<b>26,626,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	955,691	969,815	1,959,606	<b>8,920,000</b>		9,516,000	10,658,000
Education materials, supplies and services	31,227	31,689	64,030	<b>1,100,000</b>		1,173,000	1,314,000
Hospitality	159,111	161,463	326,251	<b>1,700,000</b>		1,813,000	2,030,000
Medical supplies and services	113,014	114,684	231,731	<b>800,000</b>		853,000	956,000
Office supplies and services	1,069,172	1,084,973	2,192,295	<b>2,800,000</b>		2,986,000	3,344,000
Rental and hire expenses	884,781	897,856	1,814,207	<b>7,800,000</b>		8,319,000	9,317,000
Training and development expenses	1,882,575	1,910,397	3,860,146	<b>2,310,000</b>		2,464,000	2,760,000
Domestic travel expenses	3,290,789	3,339,422	6,747,632	<b>7,100,000</b>		7,573,000	8,482,000
Foreign travel expenses	2,403,035	2,438,548	4,927,327	<b>6,400,000</b>		6,826,000	7,645,000
Utilities and other service charges	242,385	245,967	497,001	<b>2,300,000</b>		2,453,000	2,748,000
Financial transactions	260,230	264,075	533,591	<b>820,000</b>		875,000	980,000
Institutional provisions	2,052,096	2,082,423	4,207,741	<b>4,200,000</b>		4,481,000	5,019,000
Maintenance of Physical Infrastructure	52,046	52,815	106,718	<b>150,000</b>		160,000	179,000
Maintenance of technical and office equipment	78,812	79,977	161,602	<b>2,250,000</b>		2,400,000	2,689,000
Maintenance of vehicles and mobile equipment	869,911	882,766	1,783,716	<b>3,500,000</b>		3,733,000	4,181,000
Fumigation and cleaning services	58,737	59,606	120,439	<b>800,000</b>		854,000	957,000
Fuel, oils and lubricants	626,781	636,044	1,285,191	<b>5,100,000</b>		5,440,000	6,094,000
Other goods and services not classified above	148,708	150,900	304,909				
	15,179,101	15,403,421	31,124,133	<b>58,050,000</b>		61,919,000	69,353,000
<b>Other Expenses</b>							
Subscriptions	59,481	60,360	121,964				
<b>Acquisition of non-financial assets</b>							
Transport equipment	2,014,230	13,581,020	585,357	<b>25,499,000</b>		32,895,000	38,816,000
Other machinery and equipment		21,880,533		<b>16,500,000</b>		21,285,000	25,116,000
	2,014,230	35,461,553	585,357	<b>41,999,000</b>		54,180,000	63,932,000
<b>Total</b>	22,658,004	58,479,420	36,211,242	<b>121,860,000</b>		<b>139,922,000</b>	<b>159,911,000</b>



**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, safe and reliable energy products and services to the nation

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

**2.1 Power supply management**

**2.2 Petroleum Products Supply and Services Management**

**2.3 Energy Conservation and Renewable Energy**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Improved security of energy supply capacity</b>	Sent Out (GWh) Energy	11,132	12,804	<b>12,800</b>	13,000	15,000
	New Capacity Installed (MW)	615	176	<b>176</b>	200	200
	Power transmission Lines constructed (km)	303	464	<b>464</b>	500	500
	Power distribution Lines constructed (km)	1,018	1,800	<b>1,800</b>	2,000	2,000
	Percentage Completion of the 2000 MT national LPG storage facility	60	60	<b>100</b>		-
	Percentage Completion of Fuel pipeline capacity upgrade	100	100	<b>100</b>		-
	Increase in fuel pumping (billion litres)	2	2	<b>3</b>	3	5
	Percentage Increase LPG imports (tonnes)	63,200	66,630	<b>70,000</b>	73,500	77,175
	Strategic fuel reserve days cover maintained	12	15	<b>18</b>	20	25
<b>Improved Access to Modern Energy Services</b>	Electricity access (rural, urban)	62	67	<b>65</b>	70	75
<b>Improved Energy Efficiency</b>	Percentage loses during transmission and distribution	18	17	<b>16</b>	15	14
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
ECRE Sector monitoring reports	Number of reports produced	64	64	<b>64</b>	64	64
Projects monitored	Number of projects monitored	92	6	<b>6</b>	6	6
Feasibility study for second pipeline completed %	Percentage level of completion	40	40	<b>100</b>		
<b>Improved Access to Modern Energy Services</b>						
Energy sector reforms conducted	Number of energy sector reforms conducted		1	<b>1</b>		
Energy Sector plans formulated	Number of energy sector plans formulated		1	<b>1</b>		-
Energy Sector policies reviewed	Number of sector policies reviewed		1	<b>1</b>		

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: ENERGY SUPPLY AND SECURITY</b>							
Sub-programme 1: Power Supply Management	271,860,110	92,545,923	72,658,246	<b>75,357,000</b>	2,105,387,000	93,487,000	109,195,000
Sub-programme 2: Petroleum Supply and Services management	3,192,591	13,384,850	389,731,720	<b>19,266,000</b>		21,927,000	24,987,000
Sub-programme 3: Energy Conservation and Renewable Energy	15,945,473	24,761,356	15,188,548	<b>43,285,000</b>	2,561,534,000	49,959,000	57,185,000
<b>Total</b>	<b>290,998,174</b>	<b>130,692,129</b>	<b>477,578,514</b>	<b>137,908,000</b>	<b>4,666,921,000</b>	<b>165,373,000</b>	<b>191,367,000</b>

(b,c)

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	2,317,223	3,238,456	1,877,631	<b>13,809,000</b>	1,123,000,000	15,082,000	16,857,000
Wages and salaries in kind	1,956,489	2,734,312	1,585,330	<b>2,148,000</b>		2,346,000	2,622,000
	<b>4,273,712</b>	<b>5,972,768</b>	<b>3,462,961</b>	<b>15,957,000</b>	<b>1,123,000,000</b>	<b>17,428,000</b>	<b>19,479,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	816,377	828,442	1,673,946	<b>3,476,000</b>	55,129,000	3,707,000	4,153,000
Education materials, supplies and services	29,740	30,180	60,982	<b>720,000</b>		768,000	860,000
Hospitality	111,527	113,175	228,682	<b>400,000</b>		427,000	478,000
Medical supplies and services	60,968	61,869	125,013	<b>230,000</b>	37,985,000	246,000	276,000
Office supplies and services	878,833	891,820	1,802,011	<b>1,740,000</b>	9,158,000	1,856,000	2,079,000
Rental and hire expenses	3,241,717	3,289,625	6,647,012	<b>2,370,000</b>	37,029,000	2,528,000	2,831,000
Training and development expenses	1,182,186	1,199,657	2,424,026	<b>2,615,000</b>	15,923,000	2,790,000	3,124,000
Domestic travel expenses	1,726,438	1,751,952	3,539,991	<b>4,549,000</b>	64,108,000	4,853,000	5,435,000
Foreign travel expenses	1,328,658	1,348,294	2,724,360	<b>6,580,000</b>	9,810,000	7,019,000	7,861,000
Utilities and other service charges	431,386	437,762	884,541	<b>765,000</b>		816,000	914,000
Financial transactions	118,962	120,720	243,927				
Institutional provisions	1,903,393	1,931,523	3,902,833	<b>3,980,000</b>		4,245,000	4,755,000
Maintenance of physical infrastructure	44,611	45,270	91,473	<b>140,000</b>	1,646,000	149,000	167,000
Maintenance of technical and office equipment	83,274	84,504	170,750	<b>1,500,000</b>		1,603,000	1,796,000
Maintenance of vehicles and mobile equipment	289,970	294,255	594,572	<b>2,650,000</b>		2,820,000	3,158,000
Fumigation and cleaning services	19,331	19,617	39,637	<b>2,025,000</b>		2,160,000	2,418,000
Fuel, oils and lubricants	312,871	317,494	641,529	<b>6,155,000</b>		6,565,000	7,350,000
Other goods and services not classified above					360,200,000		
	<b>12,580,242</b>	<b>12,766,159</b>	<b>25,795,285</b>	<b>39,895,000</b>	<b>590,988,000</b>	<b>42,552,000</b>	<b>47,655,000</b>

(d)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	148,702	150,900	304,908	<b>2,055,000</b>		2,192,000	2,455,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		12,072,018		<b>9,762,000</b>		12,593,000	14,860,000
Other machinery and equipment	112,987	11,062,496		<b>11,194,000</b>		14,440,000	17,039,000
Other fixed assets		4,527,007	384,396,921				
Capital grants	273,882,531	84,140,780	39,626,656	<b>59,045,000</b>	2,952,933,000	76,168,000	89,879,000
	273,995,518	111,802,301	424,023,577	<b>80,001,000</b>	2,952,933,000	103,201,000	121,778,000
<b>Acquisition of financial assets</b>							
Loans			23,991,783				
<b>Total</b>	290,998,174	130,692,129	477,578,514	<b>137,908,000</b>	4,666,921,000	165,373,000	191,367,000

NOTES

- (a) The Secretary for Energy and Power Development will account for the Vote Appropriation  
 (b) Programme appropriations include employment costs, operations and 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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following other fixed assets							
<b>P2. ENERGY SUPPLY AND SECURITY</b>							
<b>SP2. Petroleum Supply and Services management</b>							
Inventories							
Strategic Fuel Reserve		4,507,011	384,396,921				
(f) Provision caters for the following capital grants:-							
<b>Capital Grants</b>							
<b>Zimbabwe Electricity Supply Authority</b>							
Emergency Power Infrastructure Rehabilitation					41,868,000		
Transmission Reinforcement					349,531,000		
Kariba Dam Rehabilitation							
International Atomic				1,000,000		1,290,000	1,522,000
Hwange 7&8 VAT	252,759,984			1,000,000		1,290,000	1,522,000
ZRA Legacy Debt	13,666,675	30,767,861	18,036,156	48,500,000		62,565,000	73,827,000
<b>SP3. Energy Conservation and Renewable Energy</b>							
Rural Electrification Fund							
Solar Systems				8,545,000	2,561,534,000	11,023,000	13,008,000
(g) Provision caters for the following financial assets:-							
Hwange 7&8 VAT			23,991,783				











Minister of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES ZiG 641 447 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Administration	(b,c) 400,261,252	51,660,516	40,279,307	212,786,000	-	228,789,000	259,581,000
Programme 2: Information Communication Technology Development and Promotion	138,360,158	267,718,669	93,784,298	428,661,000	2,023,437,000	527,534,000	611,885,000
<b>TOTAL</b>	538,621,411	319,379,185	134,063,605	641,447,000	2,023,437,000	756,323,000	871,466,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 10,217,754	14,524,814	11,214,670	48,004,000	63,000,000	52,431,000	58,601,000
Use of goods and services	437,594,801	101,827,488	82,156,469	271,070,000	597,083,000	289,132,000	323,828,000
Current grants	€ 3,128,874	1,883,478	1,313,295	5,573,000	-	6,087,000	6,804,000
	450,941,429	118,235,779	94,684,433	324,647,000	660,083,000	347,650,000	389,233,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		8,112,620		39,400,000		50,826,000	59,974,000
Other machinery and equipment	86,073,238	185,519,101	37,378,372	252,400,000	593,775,000	325,597,000	384,204,000
Capital grants	(f) 1,606,744	7,511,685	2,000,800	25,000,000		32,250,000	38,055,000
	87,679,982	201,143,406	39,379,172	316,800,000	593,775,000	408,673,000	482,233,000
<b>Acquisition of financial assets</b>							
Loans	(g)				769,579,000		
					769,579,000		
<b>Total</b>	538,621,411	319,379,185	134,063,605	641,447,000	2,023,437,000	756,323,000	871,466,000

**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:**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1. POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers and Permanent Secretary's Office	339,641,215	10,575,652	9,197,664	<b>57,895,000</b>		54,166,000	61,798,000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	59,454,031	30,020,978	28,478,937	<b>115,093,000</b>		122,936,000	139,376,000
Sub-Programme 3: Internal Audit	437,819	6,191,103	1,734,885	<b>23,629,000</b>		31,880,000	35,848,000
Sub-Programme 4: Legal Services	728,187	4,872,783	867,822	<b>16,169,000</b>		19,807,000	22,559,000
<b>Total</b>	<b>400,261,252</b>	<b>51,660,516</b>	<b>40,279,307</b>	<b>212,786,000</b>		<b>228,789,000</b>	<b>259,581,000</b>
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	5,530,552	5,620,763	5,284,848	<b>17,062,000</b>		12,145,000	13,575,000
Wages and salaries in kind	1,034,900	2,384,928	3,106,083	<b>4,611,000</b>		5,126,000	6,900,000
	6,565,451	8,005,692	8,390,931	<b>21,673,000</b>		17,271,000	20,475,000
<b>Use of goods and services</b>							
Communication, information supplies and services	7,883,290	7,786,452	10,591,536	<b>19,651,000</b>		29,541,000	41,432,000
Education materials, supplies and services	757,404	25,653	117,101	<b>251,000</b>		422,000	472,000
Hospitality		10,563	38,312	<b>127,000</b>		214,000	239,000
Medical supplies and services		42,252		<b>499,000</b>		840,000	940,000
Office supplies and services	990,085	695,650	2,704,806	<b>11,880,000</b>		19,202,000	13,081,000
Rental and hire expenses	11,442,451	8,866,897	5,175,979	<b>47,051,000</b>		13,786,000	15,418,000
Training and development expenses	25,343,011	360,652	262,190	<b>5,935,000</b>		14,536,000	16,257,000
Domestic travel expenses	1,976,836	1,587,470	4,656,579	<b>15,573,000</b>		22,197,000	24,826,000
Foreign travel expenses	5,856,017	1,389,791	1,114,517	<b>9,983,000</b>		13,522,000	15,124,000
Utilities and other service charges	2,857,586	3,256,427	1,130,869				
Financial transactions	246,608	25,653	137,181	<b>298,000</b>		501,000	560,000
Institutional provisions	1,982,121	998,960	1,721,658	<b>12,172,000</b>		13,429,000	15,020,000
Maintenance of physical infrastructure	327,528,177						
Maintenance of stationary and mobile equipment	2,939,643	298,843		<b>1,042,000</b>		1,753,000	1,961,000
Maintenance of technical and office equipment		33,198		<b>3,102,000</b>		5,218,000	5,836,000
Maintenance of vehicles and mobile equipment	1,007,134	1,708,191	1,487,945				
Fumigation and cleaning services	1,313,078	54,324		<b>13,362,000</b>		14,477,000	16,191,000
Fuel, oils and lubricants	63,786	4,188,447	2,170,441	<b>18,187,000</b>		20,600,000	23,039,000
Other goods and services not classified above	1,406,951	4,813,717	6,416				
	393,594,178	36,143,139	31,315,529	<b>159,113,000</b>		170,238,000	190,396,000
<b>Acquisition of non-financial assets</b>							

Transport equipment		3,605,609		<b>23,400,000</b>		30,186,000	35,619,000
Other machinery and equipment	101,623	3,906,076	572,847	<b>8,600,000</b>		11,094,000	13,091,000
	101,623	7,511,685	572,847	<b>32,000,000</b>		41,280,000	48,710,000
<b>Total</b>	400,261,252	51,660,516	40,279,307	<b>212,786,000</b>		228,789,000	259,581,000

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

**PROGRAMME 2:**

The strategic objective of the programme is to .

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to ICTs	Broadband coverage	70%	87%	<b>89%</b>	82%	94%
	Mobile penetration rate	93%	94%	<b>96%</b>	97%	98%
	Postal density	-	30,358			
	Internet penetration rate	68%	72%	<b>76%</b>	81%	85%
Increased ICT usage	Internet and data traffic	44.67 Petabytes	205 Petabytes	<b>250 Petabytes</b>	300 Petabytes	400 Petabytes
	Telecommunications sector revenue generated	65 Billion	1,2 Trillion	<b>1.7 Trillion</b>	2 Trillion	2.8 Trillion
Improved service delivery	System uptime Index	98%	100%	<b>100%</b>	100%	100%
	ICT Infrastructure Development Rate		4%	<b>5%</b>	5%	7%
Increased digital literacy	Digital empowerment		84%	<b>86%</b>	88%	92%
Outputs	Output Indicator	2023	2024	2025	2026	2027
<b>Sub-Programme 1: Infrastructure Development and Maintenance:</b>		Actual	Target	Target	Target	Target
PFMS kiosk maintained	Number of kiosks maintained	10	63	<b>63</b>	63	63
National systems rolled out last mile connectivity	Number of national systems rolled out	7	20	<b>20</b>	20	20
Digital Centres (formerly CICs) Upgraded	Number of Digital Centres upgraded		5	<b>10</b>	20	30
Four tier National Data centre established	Number of national data centre established		1	<b>1</b>	1	1
Secondary Government Communications suite deployed to provinces	Number of Secondary Government Communications suite established		10	<b>20</b>	23	20
ICT enabled Provincial & District Disaster management centres established	Number of ICT enabled Provincial & District Disaster management centres established	15	21	<b>21</b>		
Techno-Park Established	Number of Techno-Parks established		0	<b>0</b>	1	0
Agriculture Institutions Connected to the Government Cloud/National Data Centre	Number of agriculture institutions connected to the government cloud	2	50	<b>20</b>	20	20
Government Training Centres	Number of Government Training centres connected		20	<b>20</b>	20	20
Health Institutions Connected to the Government Cloud/National Data Centre	Number of health institutions connected to the government cloud	250	174	<b>250</b>	250	250
National Data Centre maintained	Number of National Data Centre maintained	1	1	<b>2</b>	2	2
Government ICT Platforms Maintained	Number of Government ICT platforms maintained	130	130	<b>130</b>	130	130
Smart Stadium Systems Deployed	Number of smart stadium systems deployed		4	<b>2</b>	2	2
ICT Security audits conducted	Number of ICT Security audits conducted	4	11	<b>10</b>	10	10
Security Operations Centre established	Number of SOC established		1	<b>1</b>	1	1
Standard Operating Procedures developed/reviewed	Number of SOPs developed	4	4	<b>4</b>	4	4
ICT Security awareness campaigns conducted	Number of Awareness Campaigns conducted	10	15	<b>10</b>	10	10

Civil Servants/ Citizens trained in Cyber Security	Number of Civil servants/citizens trained	150	850	<b>1,000</b>	1,000	2,000
National Computer Incidents Response Team (ZimCIRT) established	Number of national CIRT established			<b>1</b>		
Certificate Authority Established	Number of CA established				<b>1</b>	

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

Sub-Programme 2: Applications Development and Management						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Government Enterprise Applications Developed	Number of Government enterprise applications developed	15	15	10	10	10
Government Enterprise Applications Maintained	Number of Government enterprise applications maintained	45	116	131	141	151
Citizens Trained in ICT skills	Number of Civil Servants & Citizens Trained	3,200	3,600	4,000	4,000	4,000
Smart Solutions Developed and Maintained	Number of smart solutions developed and maintained	5	5	5	5	5
ICT Consultancy Services Provided	Percentage of ICT consultancy services provided	100%	100%	100%	100%	100%

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: INFORMATION COMMUNICATION</b>							
Sub-Programme 1: ICT Infrastructure Development and Maintenance	125,804,154	258,339,867	90,001,769	<b>344,101,000</b>	2,023,437,000	412,508,000	481,786,000
Sub-Programme 2: ICT Applications Services	12,556,005	9,378,802	3,782,529	<b>84,560,000</b>		115,026,000	130,099,000
<b>Total</b>	<b>138,360,158</b>	<b>267,718,669</b>	<b>93,784,298</b>	<b>428,661,000</b>	<b>2,023,437,000</b>	<b>527,534,000</b>	<b>611,885,000</b>
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	3,456,058	4,965,573	2,310,204	<b>22,194,000</b>	63,000,000	30,731,000	34,346,000
Wages and salaries in kind	196,244	1,553,550	513,535	<b>4,137,000</b>		4,429,000	3,780,000
	<b>3,652,302</b>	<b>6,519,122</b>	<b>2,823,739</b>	<b>26,331,000</b>	<b>63,000,000</b>	<b>35,160,000</b>	<b>38,126,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services		10,757,678	24,088,975	<b>30,066,000</b>		22,167,000	25,251,000
Education materials, supplies and services					504,000		
Medical supplies and services		89,031					
Office supplies and services		131,283	34,705	<b>1,687,000</b>	1,050,000	2,838,000	3,174,000
Rental and hire expenses	8,784	481,372	5,079,263	<b>930,000</b>	1,050,000	1,564,000	1,749,000
Hospitality		37,725					
Training and development expenses		463,264	31,195	<b>12,556,000</b>	2,121,000	14,913,000	16,679,000
Domestic travel expenses	14,563,231	751,483	622,517	<b>14,177,000</b>	1,628,000	13,437,000	15,028,000
Foreign travel expenses	112,752	805,807	132,249	<b>6,550,000</b>	2,520,000	8,019,000	8,969,000
Utilities and other service charges	2,797,115	9,450,881	15,523,267	<b>5,484,000</b>		6,225,000	6,962,000
Financial transactions		804,298	2,030,158				
Institutional provisions	14,215,307	473,827	254,584	<b>16,902,000</b>		25,433,000	28,445,000
Maintenance of physical infrastructure	653,189				210,000		
Maintenance of stationary and mobile equipment	452,807	569,377					
Maintenance of technical and office equipment	10,262,030	15,090,023	2,691,614				
Maintenance of vehicles and mobile equipment	860,394	612,655	43,136				
Fumigation and cleaning services		54,324		<b>7,357,000</b>		9,376,000	10,486,000
Fuel, oils and lubricants	75,015	1,578,416	309,277	<b>16,248,000</b>		14,922,000	16,689,000
Other goods and services not classified above		23,532,904			588,000,000		
	<b>44,000,623</b>	<b>65,684,348</b>	<b>50,840,939</b>	<b>111,957,000</b>	<b>597,083,000</b>	<b>118,894,000</b>	<b>133,432,000</b>
<b>Current grants</b>							
Other general government units	3,128,874	1,883,478	1,313,295	<b>5,573,000</b>		6,087,000	6,804,000
<b>Acquisition of non-financial assets</b>							
Transport equipment		4,507,011		<b>16,000,000</b>		20,640,000	24,355,000
Other machinery and equipment	85,971,615	181,613,025	36,805,525	<b>243,800,000</b>	593,775,000	314,503,000	371,113,000
Capital grants	1,606,744	7,511,685	2,000,800	<b>25,000,000</b>		32,250,000	38,055,000
	<b>87,578,359</b>	<b>193,631,721</b>	<b>38,806,325</b>	<b>284,800,000</b>	<b>593,775,000</b>	<b>367,393,000</b>	<b>433,523,000</b>

Acquisition of financial assets  
Loans

				769,579,000		
				769,579,000		
<b>Total</b>	138,360,158	267,718,669	93,784,298	<b>428,661,000</b>	2,023,437,000	527,534,000
						611,885,000



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

Notes	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
(a) The Secretary for Information Communication Technology, Postal and Courier Services will account for the Vote Appropriation							
(b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.							
(c) No funds shall be transferred from one programme to the other without prior Treasury approval.							
(d) No funds shall be transferred from this subhead without prior Treasury approval.							
(e) Provision caters for the following current grants:-							
<b>P2. INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION</b>							
<b>ZARNET</b>							
Compensation of employees	3,128,874	1,883,478	1,313,295	5,573,000		6,087,000	6,804,000
Operations	3,128,874	1,883,478	1,313,295	5,573,000	-	6,087,000	6,804,000
(f) Provision caters for the following machinery and equipment:-							
<b>P2. INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION</b>							
<b>SP1. Infrastructure Development and Maintenance</b>							
Platforms Maintained)	35,436,585	4,015,747	709,898	20,000,000		25,800,000	30,444,000
Establishment of Community Information Centres (CICs)	1,873,812	901,402		12,400,000		15,996,000	18,875,000
ICT Techno Park				36,000,000		46,440,000	54,799,000
Computerisation of Schools- ICT Lab Per School	29,154,119	62,497,218	4,415,440	94,000,000	48,000,000	121,260,000	143,087,000
PFMS Kiosk	1,569,176	712,700		2,500,000	5,775,000	3,225,000	3,806,000
ICT Security Operations Centre Established	1,726,298	5,558,647	552,158	3,000,000		3,870,000	4,567,000
E-Government Flagship Projects	1,338,798	6,610,283					
Last mile connectivity to MDAs	2,326,374	40,391,256	30,348,215	4,500,000		5,805,000	6,850,000
PSC Vocational Training centres connected		1,051,636		2,600,000		3,354,000	3,958,000
ICT enabled Provincial & District Disaster Management	6,327,214	901,402		1,800,000		2,322,000	2,740,000
Towers/Base Stations					252,000,000		
Government Communications Suite Established	2,796,100	491,264		2,600,000		3,354,000	3,958,000
Smart Solutions		3,004,674		7,550,000	108,000,000	9,740,000	11,493,000
Establishment of Data Analytics and Smart Solutions		1,502,337		3,000,000		3,870,000	4,567,000
Establishment of ICT Service Centres (Targeting				4,000,000	180,000,000	5,160,000	6,089,000
4 Tier National Data Centre	2,735,475			6,650,000		8,579,000	10,123,000
Establishment New Data Center				6,500,000		8,385,000	9,894,000
(g) Provision caters for the following capital grants							
<b>Capital grants</b>							
<b>Other General Government Units</b>							
ZARNET	1,606,744	7,511,685	2,000,800	25,000,000		32,250,000	38,055,000
(h) Provision caters for loans as follows							

Netone

769,579,000











Minister of National Housing and Social Amenities- Vote 24

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES ZiG 696 163 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy and Administration	(b,c) 157,985,838	29,781,597	24,904,722	<b>60,969,000</b>		66,662,000	75,005,000
Programme 2. Human Settlement Planning	1,606,387,237	558,691,648	788,728,155	<b>635,194,000</b>	120,015,000	780,274,000	908,055,000
<b>Total</b>	<b>1,764,373,075</b>	<b>588,473,246</b>	<b>813,632,877</b>	<b>696,163,000</b>	<b>120,015,000</b>	<b>846,936,000</b>	<b>983,060,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 36,920,940	49,431,195	30,425,479	<b>142,283,000</b>		155,402,000	173,688,000
Use of goods and services	102,940,757	34,195,317	72,368,892	<b>98,580,000</b>	46,184,000	105,392,000	118,067,000
Current grants	(e) 2,965,054	713,054	12,236,584	<b>1,169,000</b>		1,251,000	1,401,000
Other expenses		4,725,566		<b>4,251,000</b>		4,545,000	5,092,000
	142,826,751	89,065,131	115,030,955	<b>246,283,000</b>	46,184,000	266,590,000	298,248,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f) 1,500,189,844	147,392,188	684,598,454	<b>129,318,000</b>	66,598,000	166,821,000	196,852,000
Transport equipment	2,014,682	7,571,567	14,003,468	<b>70,000,000</b>	2,233,000	90,300,000	106,554,000
Other machinery and equipment	74,698,941	18,527,517			5,000,000		
Capital Grants	(g) 1,576,903,467	173,491,272	698,601,922	<b>211,000,000</b>	73,831,000	272,191,000	321,189,000
<b>Acquisition of financial assets</b>							
Loans	(h) 44,642,857	325,916,842		<b>238,880,000</b>		308,155,000	363,623,000
<b>Total</b>	<b>1,764,373,075</b>	<b>588,473,246</b>	<b>813,632,877</b>	<b>696,163,000</b>	<b>120,015,000</b>	<b>846,936,000</b>	<b>983,060,000</b>

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

**PROGRAMME 1. POLICY AND ADMINISTRATION**

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

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

**1.2 Finance 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 Information Communication Technology:** .

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' and Permanent Secretary's Office	12,987,315	6,780,578	12,324,882	<b>14,439,000</b>		15,626,000	17,580,000
Sub-Programme 2: Finance, Administration	82,259,068	9,406,204	3,080,359	<b>17,150,000</b>		18,809,000	21,179,000
Sub-Programme 3: Human Resources Management	1,990,411	5,027,742	2,577,959	<b>5,004,000</b>		5,534,000	6,237,000
Sub-Programme 4: Internal Audit	666,892	2,211,113	666,892	<b>4,466,000</b>		4,940,000	5,576,000
Sub-Programme 5: Legal Services	2,150,802	2,028,453	2,150,802	<b>10,797,000</b>		11,827,000	13,276,000
Sub-Programme 6: Information Communication Technology	57,931,351	4,327,508	4,103,828	<b>9,113,000</b>		9,926,000	11,157,000
<b>Total</b>	<b>157,985,838</b>	<b>29,781,597</b>	<b>24,904,722</b>	<b>60,969,000</b>		<b>66,662,000</b>	<b>75,005,000</b>



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

	<b>Economic Classification</b>						
	2023	2024		2025	INDICATIVE ESTIMATES		
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	8,137,806	5,485,732	9,254,564	<b>17,914,000</b>		19,556,000	21,857,000
Wages and salaries in kind	2,489,887	1,456,264	267,801	<b>2,059,000</b>		2,246,000	2,511,000
	<b>10,627,693</b>	<b>6,941,996</b>	<b>9,522,365</b>	<b>19,973,000</b>		<b>21,802,000</b>	<b>24,368,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	954,928	2,255,246	354,928	<b>4,448,000</b>		4,688,000	5,277,000
Education materials, supplies and services	146,830	19,311	146,830	<b>234,000</b>		251,000	281,000
Hospitality	1,112,184		1,112,184				
Medical supplies and services		188,167					
Office supplies and services	295,636	1,881,796	295,636	<b>4,441,000</b>		4,752,000	5,322,000
Rental and hire expenses	1,896,169	2,096,453	796,169	<b>2,806,000</b>		3,003,000	3,363,000
Training and development expenses	773,559	1,446,887	1,041,360	<b>1,638,000</b>		1,755,000	1,965,000
Domestic travel expenses	1,136,227	2,064,494	1,136,227	<b>6,075,000</b>		6,499,000	7,279,000
Foreign travel expenses	2,032,529	560,047	2,032,529	<b>4,674,000</b>		5,001,000	5,601,000
Utilities and other service charges		49,519	319,490	<b>234,000</b>		251,000	281,000
Financial transactions	24,211	263,435		<b>234,000</b>		251,000	281,000
Institutional Provisions	7,131,246	539,046		<b>2,573,000</b>		2,755,000	3,085,000
Other goods and services not classified above	1,615	25,195					
Maintenance of physical infrastructure		342,664	127,020				
Maintenance of technical and office equipment	53,700,579	227,782	3,131,982	<b>819,000</b>		878,000	983,000
Maintenance of vehicles and mobile equipment	127,020	312,956		<b>2,922,000</b>		3,128,000	3,503,000
Maintenance of Stationary plant, machinery and fixed equipment		10,102	531,790				
Fumigation and cleaning services		535,688	1,615	<b>190,000</b>		205,000	229,000
Fuel, oils and lubricants	1,311,790	986,451		<b>4,908,000</b>		5,251,000	5,881,000
	<b>70,644,522</b>	<b>13,805,238</b>	<b>11,027,759</b>	<b>36,196,000</b>		<b>38,668,000</b>	<b>43,331,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	2,014,682	4,165,686	4,354,598	<b>4,800,000</b>		6,192,000	7,306,000
Other machinery and equipment	74,698,941	4,868,678					
	<b>76,713,623</b>	<b>9,034,363</b>	<b>4,354,598</b>	<b>4,800,000</b>		<b>6,192,000</b>	<b>7,306,000</b>
<b>Total</b>	<b>157,985,838</b>	<b>29,781,597</b>	<b>24,904,722</b>	<b>60,969,000</b>		<b>66,662,000</b>	<b>75,005,000</b>

**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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved delivery of housing and social amenities	Percentage contribution to NDS1	3%	4%	4%	4%	4%
	Social amenities percentage coverage	2%	80%	80%	80%	80%
Improved management of government housing estates	Percentage civil servants allocated pool houses (from ...)	8%	6%	8%	9%	10%
Outputs	Output Indicator	2023	2024	2025	2026	2027
Settlements regularized	Number of settlements regularized	Actual	Target	Target	Target	Target
		2% of the 5 targeted	5	5	5	5
Settlements sanitized	Number of settlements sanitized	23% completion of the targeted 3	2	1	1	1
Housing land secured	Size of land in hectares	431	200			
Social amenities constructed	Number of social amenities constructed	5	4	4	4	4
Stands serviced	Number of stands serviced	1,000	2,167	2,067	2,000	2,000
Houses constructed	Number of houses constructed	168	156	260	300	300
Designs produced	Number of designs produced	10	4	5	5	5
Rural homestead models produced	Number of rural homestead models produced	12				
Title Deeds transfer	Number of title deeds transfer issued	129	1,000	2,000	2,500	2,500
Housing and Social Amenities Funding Mobilized	Amount mobilized (USD)	USD\$500,000	USD\$5M	USD\$10M	USD\$15M	USD\$20M
Government housing estates maintained	Number of Government housing estates maintained	100	100	270	100	100

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 2: HUMAN SETTLEMENTS</b>							
<b>DEVELOPMENT</b>							
Sub-Programme 1: Housing Development	1,566,111,922	461,713,396	722,009,123	<b>438,901,000</b>	120,015,000	555,647,000	652,273,000
Sub-Programme 2: Social Amenities Development	10,387,976	63,337,533	12,085,539	<b>9,802,000</b>		11,074,000	12,561,000
Sub-Programme 3: Provincial Co-ordination	24,070,804	24,930,156	47,152,441	<b>171,503,000</b>		196,900,000	224,436,000
Sub-Programme 4: Government Estates Development and Manag	5,816,534	8,710,563	7,481,052	<b>14,988,000</b>		16,653,000	18,785,000
<b>Total</b>	<b>1,606,387,237</b>	<b>558,691,648</b>	<b>788,728,155</b>	<b>635,194,000</b>	<b>120,015,000</b>	<b>780,274,000</b>	<b>908,055,000</b>

**Economic Classification**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	22,980,686	35,103,160	18,953,269	<b>109,719,000</b>		119,845,000	133,947,000
Wages and salaries in kind	3,312,561	7,386,038	1,949,845	<b>12,591,000</b>		13,755,000	15,373,000
	<b>26,293,247</b>	<b>42,489,198</b>	<b>20,903,114</b>	<b>122,310,000</b>		<b>133,600,000</b>	<b>149,320,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,324,306	1,592,039	1,738,652	<b>5,843,000</b>	525,000	6,253,000	7,003,000
Education materials, supplies and services	1,038,480	12,005	1,509,525				
Hospitality	1,499,474		129,493				
Medical supplies and services	14,868	55,461	278,803				
Office supplies and services	436,862	963,535	3,422,083	<b>4,207,000</b>	2,657,000	4,500,000	5,040,000
Rental and hire expenses	6,802,732	2,878,972	8,507,806	<b>6,074,000</b>	12,500,000	6,496,000	7,276,000
Training and development expenses	951	699,491	3,432,138	<b>3,972,000</b>	1,550,000	4,249,000	4,759,000
Domestic travel expenses	7,342,114	4,994,605	1,465,947	<b>11,212,000</b>	9,072,000	11,989,000	13,430,000
Foreign travel expenses	1,287,114	1,288,998	12,314,740	<b>3,505,000</b>		3,750,000	4,200,000
Utilities and other service charges	1,659,649	1,933,704	6,349,288	<b>5,140,000</b>		5,497,000	6,157,000
Financial transactions	2,610	94,695	1,334,632	<b>468,000</b>	253,000	501,000	561,000
Institutional provisions	499,544	2,165,335		<b>5,140,000</b>	127,000	5,497,000	6,157,000
Maintenance of physical infrastructure	87,532	7,368			12,500,000		
Maintenance of technical and office equipment	5,729,920	49,521	5,152,940	<b>2,572,000</b>	500,000	2,752,000	3,082,000
Maintenance of vehicles and mobile equipment		1,667,651	5,787,713	<b>3,972,000</b>	3,375,000	4,248,000	4,758,000
Maintenance of Stationary plant, machinery and equipment	640,383		5,433,510				
Fumigation and cleaning services		242,043	4,455,653	<b>1,169,000</b>		1,251,000	1,401,000
Fuel, oils and lubricants	3,901,486	1,744,654	28,209	<b>9,110,000</b>	875,000	9,741,000	10,912,000
Other goods and services not classified above	28,209				2,250,000		
	<b>32,296,235</b>	<b>20,390,079</b>	<b>61,341,133</b>	<b>62,384,000</b>	<b>46,184,000</b>	<b>66,724,000</b>	<b>74,736,000</b>

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units	2,965,054	713,054	12,236,584	<b>1,169,000</b>		1,251,000	1,401,000
<b>Other expenses</b>							
Subscriptions		4,725,566		<b>4,251,000</b>		4,545,000	5,092,000
		4,725,566		<b>4,251,000</b>		4,545,000	5,092,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,500,189,844	147,392,188	684,598,454	<b>129,318,000</b>	66,598,000	166,821,000	196,852,000
Transport equipment		3,405,881	9,648,870	<b>65,200,000</b>	2,233,000	84,108,000	99,248,000
Other machinery and equipment		13,658,839			5,000,000		
Capital Grants				<b>11,682,000</b>		15,070,000	17,783,000
	1,500,189,844	164,456,909	694,247,324	<b>206,200,000</b>	73,831,000	265,999,000	313,883,000
<b>Acquisition of financial assets</b>							
Loans	44,642,857	325,916,842		<b>238,880,000</b>		308,155,000	363,623,000
<b>Total</b>	<b>1,606,387,237</b>	<b>558,691,648</b>	<b>788,728,155</b>	<b>635,194,000</b>	120,015,000	780,274,000	908,055,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

NOTES

- (a) The Secretary for National Housing and Social Amenities will account for the Vote Appropriation  
 (b) Programme appropriations include employment costs, operations and 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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the following current grants:- <b>PROGRAMME 2. HUMAN SETTLEMENTS AND DEVELOPMENT</b> <b>SP1.Housing Development</b> <b>Current Grants</b>								
Rent Board	2,965,054	713,054	12,236,584	468,000		501,000	561,000	
ZimHabitat				701,000		750,000	840,000	
	<b>2,965,054</b>	<b>713,054</b>	<b>12,236,584</b>	<b>1,169,000</b>		<b>1,251,000</b>	<b>1,401,000</b>	
(f) Provision caters for the following Capital Transfers: - <b>P1. POLICY AND ADMINISTRATION</b> <b>SP2. Finance, Administration Management and Human Resource Management</b> National Housing Guarantee Fund National Housing Fund						15,070,000	17,783,000	
		263,802,714		11,682,000				
(g) Provision caters for the following buildings and structures: - <b>P2. HUMAN SETTLEMENTS DEVELOPMENT</b> <b>Sub-Programme 1: Housing Development</b> <b>Buildings and Structures</b>								
Beitbridge Civil Servants' Housing	3,292,024		193,993	25,000,000		32,250,000	38,055,000	
Beitbridge Redevelopment	69,237		2,262,438					
Budiriro Flats	7,757,252	61,834,148						
Senondo Flats	28,173,209							
Hwange - Empumalanga		22,535,055						
Mkoba 21	8,866,000	6,009,348	2,404,243	1,321,000		1,704,000	2,011,000	
Crowlands				2,766,000		3,568,000	4,210,000	
Kaseses Housing - Kariba		6,009,348	1,171,061	4,469,000		5,765,000	6,803,000	
Kaseses Core Houses		12,018,696	2,917,376	4,746,000		6,122,000	7,224,000	
Dzivarasekwa flats				4,150,000		5,354,000	6,318,000	
Marondera flats			19,821,184	2,684,000		3,462,000	4,085,000	
Senga Messenger's Camp			9,977,925					
Sanitisation of informal settlements		11,267,527	1,131,139	7,566,000		9,760,000	11,517,000	
binga Houses	210,909,882		697,886	4,150,000		5,354,000	6,318,000	
Lupane Garikai Hlalani Kuhle	9,312,014		677,190					
Gwanda Garikai Hlalani Kuhle				1,570,000		2,025,000	2,390,000	
Upgrading of Provincial Houses				3,799,000		4,901,000	5,783,000	
Lupane Civil Servants Houses			512,177	4,150,000		5,354,000	6,318,000	

<i>PPWD'S Compound Lupane</i>	47,301,469		633,226,469				
<i>UMP Mutawatawa Flats</i>			5,064,638				
<i>Mwenezi Housing Projects</i>		3,004,674	482,715		<b>7,151,000</b>	9,225,000	10,886,000
<i>Dombotombo Flats</i>	210,422,522				<b>4,150,000</b>	5,354,000	6,318,000
<i>MANRESA FLATS(Dzivarasekwa)</i>	26,488,912				<b>7,467,000</b>	9,632,000	11,366,000
<i>Mutawatawa Housing Project</i>		12,018,696	2,148,156		<b>11,066,000</b>	14,275,000	16,845,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMENITIES (continued)

Lupane Flats				6,299,000	8,126,000	9,589,000
Siakobvu Flats				11,599,000	14,963,000	17,656,000
Mash East State Resident				2,766,000	3,568,000	4,210,000
Lupane Sanitization of housing scheme	80,424,984	2,253,505				
Gwanda Sanitization of housing scheme		2,253,505				
Regularisation of Dysfunctional and Irregular Settlements						
Southlea Park		751,168				
Gimboki		751,168				
Caledonia		751,168				
Cowdrey Park		751,168				
Marydowns		751,168				
Hatcliff		751,168				
Rehabilitation of buildings		1,502,337	878,533	12,449,000	16,059,000	18,950,000
Zimbabwe Accelerated Alternative Technology		1,502,337	1,031,331			
Melfort Smart City		751,168				
Figtree Smart City		751,168				
Chirundu Smart City		751,168				
(h) Provision caters for the following Fixed Assets: -						
<b>Sub-Programme 1: Housing Development</b>						
Intellectual property products		955,919				
(i) Provision caters for the following Loans: -						
<b>Sub-Programme 1: Housing Development</b>						
Civil Service Housing Loan Scheme	44,642,857	62,058,515		238,880,000	308,155,000	363,623,000









**Veterans of the Liberations Struggle Affairs - Vote 25**

**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS ZiG 807 284 000 (a)**

Items under which this vote will be accounted for by the Secretary for Veterans of the Liberation Struggle Affairs

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMMES</b>							
Programme 1. Policy & Administration		52,985,185	9,326,582	<b>97,743,800</b>		111,389,000	127,076,000
Programme 2. War Veterans Affairs		281,693,026	176,256,397	<b>709,540,200</b>		979,698,000	1,109,085,000
<b>Total</b>		<b>334,678,210</b>	<b>185,582,979</b>	<b>807,284,000</b>		<b>1,091,087,000</b>	<b>1,236,161,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	(d)	105,309,403	8,094,516	<b>44,674,000</b>		48,794,000	54,536,000
Use of goods and services		61,085,885	57,864,650	<b>127,835,000</b>		136,353,000	152,715,000
		166,395,288	65,959,166	<b>172,509,000</b>		185,147,000	207,251,000
<b>Social Benefits</b>							
Social security benefits	(d)	123,012,854	119,623,813	<b>548,775,000</b>		795,000,000	898,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures						11,094,000	13,091,000
Transport equipment		20,307,089		<b>20,000,000</b>		25,800,000	30,444,000
Other machinery and equipment		2,427,925		<b>28,000,000</b>		25,026,000	29,531,000
		22,735,014		<b>48,000,000</b>		61,920,000	73,066,000
<b>Acquisition of financial assets</b>							
Loans		22,535,055		<b>38,000,000</b>		49,020,000	57,844,000

**Total**

	22,535,055		<b>38,000,000</b>		49,020,000	57,844,000
	334,678,210	185,582,979	<b>807,284,000</b>		1,091,087,000	1,236,161,000

**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS (Continued)**

**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, Human Resources Management and Administration :** Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.

**1.3 Audit :**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers' and Permanent Secretary's Office		15,520,726	4,827,413	<b>18,558,200</b>		19,917,000	22,309,000
Sub-Programme 2: Finance, Human Resources Management and Administration		33,900,747	4,175,284	<b>72,091,600</b>		83,384,000	95,552,000
Sub-Programme 3: Audit		3,563,711	323,885	<b>7,094,000</b>		8,088,000	9,215,000
<b>Total</b>		<b>52,985,185</b>	<b>9,326,582</b>	<b>97,743,800</b>		<b>111,389,000</b>	<b>127,076,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash		4,730,718	3,821,043	<b>12,176,800</b>		13,305,000
Wages and salaries in kind		1,551		<b>3,468,000</b>		3,789,000
		<b>4,732,269</b>	<b>3,821,043</b>	<b>15,644,800</b>		<b>17,094,000</b>

**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services		1,875,872	265,437	<b>2,556,400</b>		2,731,000	3,064,000
Education materials, supplies and services		238,661		<b>409,000</b>		438,000	492,000
Hospitality		904,820		<b>110,000</b>		118,000	133,000
Medical supplies and services		23,866					
Office supplies and services		620,519		<b>1,007,000</b>		1,075,000	1,206,000
Rental and hire expenses		4,855,546	1,386,096	<b>12,387,600</b>		13,217,000	14,808,000
Training and development expenses		634,839	427	<b>938,000</b>		1,001,000	1,122,000
Domestic travel expenses		6,421,632	2,081,652	<b>17,168,000</b>		18,313,000	20,513,000
Foreign travel expenses		1,431,964	136,083	<b>2,267,000</b>		2,419,000	2,711,000
Utilities and other service charges		927,730		<b>378,000</b>		404,000	454,000
Financial transactions		161,812		<b>521,000</b>		557,000	625,000
Institutional provisions		2,386,604	1,937	<b>2,124,000</b>		2,267,000	2,541,000
Maintenance of physical infrastructure		157,517		<b>472,000</b>		504,000	565,000
Maintenance of technical and office equipment		143,197		<b>440,000</b>		470,000	527,000
Maintenance of vehicles and mobile equipment		2,100,212	62,098	<b>6,048,000</b>		6,453,000	7,229,000
Stationary plant, machinery and fixed equipment		95,466					
Fumigation and cleaning services		131,264		<b>95,000</b>		102,000	115,000
Fuel, oils and lubricants		3,150,315	1,563,563	<b>4,838,000</b>		5,162,000	5,783,000
Other goods and services not classified above		10,072,892	8,246	<b>340,000</b>		364,000	409,000
		<b>36,334,728</b>	<b>5,505,539</b>	<b>52,099,000</b>		<b>55,595,000</b>	<b>62,297,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment		10,516,359		<b>18,000,000</b>		23,220,000	27,400,000
Other machinery and equipment		1,401,829		<b>12,000,000</b>		15,480,000	18,266,000
		<b>11,918,188</b>		<b>30,000,000</b>		<b>38,700,000</b>	<b>45,666,000</b>
<b>Total</b>		<b>52,985,185</b>	<b>9,326,582</b>	<b>97,743,800</b>		<b>111,389,000</b>	<b>127,076,000</b>

**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS (Continued)**

**PROGRAMME 2: War Veterans Affairs**

The strategic objective of the programme is to . Provide welfare services and economic empowerment benefits to the Veterans of the Liberation Struggle and preserve Liberation War Legacy

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

- 2.1 Economic Empowerment:** To establish investments for the Ministry and provide economic empowerment benefits to Veterans and their dependants
- 2.2 Welfare Services:** To provide statutory benefits to Veterans of the Liberation Struggle and their Dependents, War Victims and eligible dependents and Heroes Dependents
- 2.3 Liberation War Heritage:** To preserve the Liberation War Legacy through exhumations and repatriations of deceased veterans and recording of Liberation War History

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved welfare of Veterans of the Liberation Struggle and their dependents, War victims and their eligible dependents, and Heroes' dependents	Percentage of applications processed	100%	100%	<b>100%</b>	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Medical Benefits awarded	Number of medical benefits awarded.	3,320	5,593	<b>5,800</b>	7,700	9,700
Educational assistance provided	Number of dependents provided with Education Assistance	7,389	7,375	<b>7,850</b>	8,150	8,500
Increased economic participation of Veterans of the Liberation Struggle and their dependents, War victims and their eligible dependents, and Heroes' dependents	Number of Veterans of the Liberation Struggle and their dependents, War Victims and their eligible dependents, and Heroes' dependents participating in economic activities	2,200	1,083	<b>2,000</b>	3,000	4,000
Self help projects funded	Number of self help projects funded	500	1,000	<b>1,000</b>	2,000	3,000

**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: WAR VETERANS AFFAIRS</b>							
Sub-Programme 1: Economic Empowerment		281,693,026	176,256,397	<b>230,895,000</b>		313,924,000	356,897,000
Sub-Programme 2: Welfare services				<b>381,858,200</b>		525,483,000	593,486,000
Sub-Programme 3: Liberation War Heritage				<b>96,787,000</b>		140,291,000	158,702,000
<b>Total</b>		281,693,026	176,256,397	<b>709,540,200</b>		979,698,000	1,109,085,000

(b, c)

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash		100,574,920	4,273,473	<b>25,563,200</b>		27,915,000	31,194,000
Wages and salaries in kind		2,214		<b>3,466,000</b>		3,785,000	4,229,000
		100,577,134	4,273,473	<b>29,029,200</b>		31,700,000	35,423,000
<b>Use of goods and services</b>							
Communication, information supplies and services		938,160	1,254,634	<b>16,431,000</b>		17,528,000	19,633,000
Office supplies and services		1,848,854		<b>1,692,000</b>		1,806,000	2,024,000
Rental and hire expenses		1,878,462	7,574,217	<b>2,526,000</b>		2,696,000	3,021,000
Training and development expenses		3,748,755		<b>5,255,000</b>		5,606,000	6,280,000
Domestic travel expenses		8,235,440	40,461,935	<b>22,012,000</b>		23,480,000	26,300,000
Foreign travel expenses		236,275		<b>2,248,000</b>		2,399,000	2,688,000
Utilities and other service charges		477,322					
Other goods and services not classified above				<b>8,456,000</b>		9,020,000	10,103,000
Institutional provisions		3,341,243	150,000	<b>3,311,000</b>		3,533,000	3,958,000
Stationary plant, machinery and fixed equipment		2,032,431		<b>4,530,000</b>		4,833,000	5,414,000
Fuel, oils and lubricants		2,014,215	2,918,325	<b>9,275,000</b>		9,857,000	10,997,000
		24,751,157	52,359,111	<b>75,736,000</b>		80,758,000	90,418,000



**VOTE 25. VETERANS OF THE LIBERATION STRUGGLE AFFAIRS (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Social Benefits</b>							
Social security benefits		123,012,854	119,623,813	548,775,000		795,000,000	898,000,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures						11,094,000	13,091,000
Transport equipment		9,790,730		2,000,000		2,580,000	3,044,000
Other machinery and equipment		1,026,096		16,000,000		9,546,000	11,265,000
Capital grants							
		10,816,826		18,000,000		23,220,000	27,400,000
<b>Acquisition of financial assets</b>							
Equity and investment fund shares		22,535,055		38,000,000		49,020,000	57,844,000
<b>Total</b>		281,693,026	176,256,397	709,540,200		979,698,000	1,109,085,000

**Notes**

- (a) The Secretary for Veterans of the liberation Struggle Affairs will account for the Vote Appropriation as well as 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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Programme II: Veterans Affairs</b>							
<b>Social Benefits</b>							
(e) Transfer to corporations				158,869,000		230,151,000	259,970,000
Funeral Expenses			2,000,000	98,226,000		142,298,000	160,734,000
Medical Examinations		28,671,043	6,758,000	121,840,000		176,507,000	199,375,000
Veterans Dependants Education Assistance		31,990,848	63,123,813	137,232,000		198,805,000	224,562,000
Heroes Dependants Assistance				30,908,000		44,776,000	50,577,000
Vetting Services		62,350,963	47,742,000	1,700,000		2,463,000	2,782,000

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

**P2 P2. WAR VETERANS AFFAIRS**

**SP1 Economic Empowerment**

**Capital Grants**

Other General Government Units

War Veterans Welfare Fund

22,535,055



**38,000,000**

49,020,000

57,844,000









Minister of Tourism and Hospitality Industry - Vote 26

VOTE 26: TOURISM AND HOSPITALITY INDUSTRY ZiG 294 584 000 (a)

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1: Policy and Administration			39,107,098	17,871,887	156,460,000		171,500,000	193,858,000
Programme 2: Tourism Development and Promotion			83,230,409	46,671,717	138,124,000	502,467,000	155,773,000	176,203,000
<b>TOTAL</b>			122,337,507	64,543,603	294,584,000	502,467,000	327,273,000	370,061,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)		10,416,154	4,870,469	33,830,000		36,950,000	41,298,000
Use of goods and services			81,017,512	44,110,535	187,572,000	356,700,000	196,621,000	220,236,000
Current grants	(e)		13,873,402	12,869,738	25,911,000	83,600,000	30,316,000	34,257,000
Other expenses			1,940,417	505,633	4,671,000		8,432,000	9,424,000
			107,247,485	62,356,374	251,984,000	440,300,000	272,319,000	305,215,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)		2,067,382		5,790,000	20,000,000	7,469,000	8,813,000
Transport equipment			4,799,456		19,738,000	20,000,000	25,462,000	30,046,000
Other machinery and equipment			2,898,351	1,774,149	10,972,000	22,167,000	14,154,000	16,701,000
Capital grants	(g)		5,324,833	413,080	6,100,000		7,869,000	9,286,000
			15,090,022	2,187,229	42,600,000	62,167,000	54,954,000	64,846,000
<b>Total</b>			122,337,507	64,543,603	294,584,000	502,467,000	327,273,000	370,061,000

VOTE 26: 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**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Ministers' & Permanent Secretary's Office		15,069,961	7,000,263	<b>70,243,000</b>		76,465,000	86,222,000
Sub-Programme 2: Finance, Human Resources & Administration		17,696,172	7,095,176	<b>51,452,000</b>		57,105,000	64,938,000
Sub-Programme 3: Internal Audit		2,589,963	3,114,255	<b>21,016,000</b>		22,917,000	26,051,000
Sub-Programme 4: Legal Service		3,751,002	662,193	<b>13,749,000</b>		15,013,000	16,647,000
<b>Total</b>		<b>39,107,098</b>	<b>17,871,887</b>	<b>156,460,000</b>		<b>171,500,000</b>	<b>193,858,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash		4,703,290	2,723,967	<b>17,328,000</b>		19,076,000
Wages and salaries in kind		2,182,055	146,000	<b>5,220,000</b>		5,747,000
		<b>6,885,345</b>	<b>2,869,967</b>	<b>22,548,000</b>		<b>24,823,000</b>



**VOTE 26: TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services		2,435,533	1,066,033	<b>3,896,000</b>		4,164,000	4,662,000
Education materials, supplies and services		65,956		<b>3,000,000</b>		3,201,000	3,585,000
Hospitality		2,136,361		<b>2,806,000</b>		2,995,000	3,354,000
Medical supplies and services		186,729		<b>582,000</b>		622,000	696,000
Office supplies and services		632,768	195,140	<b>4,115,000</b>		4,392,000	4,919,000
Rental and hire expenses		2,846,318	2,188,138	<b>18,324,000</b>		19,552,000	21,898,000
Training and development expenses		1,749,439	828,343	<b>3,589,000</b>		3,832,000	4,291,000
Domestic travel expenses		3,963,200	1,363,880	<b>4,894,000</b>		5,223,000	5,849,000
Foreign travel expenses		5,528,878	1,462,963	<b>9,489,000</b>		10,125,000	11,339,000
Utilities		365,400	66,611	<b>26,828,000</b>		28,624,000	32,058,000
Financial transactions		14,935	317	<b>725,000</b>		775,000	868,000
Institutional provisions		802,282	751,485	<b>3,763,000</b>		4,017,000	4,498,000
Other goods and services not classified above		1,641,397	3,865,210	<b>12,629,000</b>		13,412,000	15,030,000
Maintenance of physical infrastructure		360,457	390,083	<b>10,000,000</b>		10,670,000	11,950,000
Maintenance of technical and office equipment		146,669		<b>615,000</b>		657,000	736,000
Maintenance of vehicles and mobile equipment		857,950	890,202	<b>4,926,000</b>		5,257,000	5,888,000
Fumigation and cleaning services		135,091		<b>1,886,000</b>		2,013,000	2,255,000
Fuel, oils and lubricants		2,749,728	653,934	<b>4,645,000</b>		4,958,000	5,552,000
Other goods and services not classified above		1,641,397	3,865,210	<b>12,629,000</b>		13,412,000	15,030,000
		<b>26,619,091</b>	<b>13,722,339</b>	<b>116,712,000</b>		<b>124,489,000</b>	<b>139,428,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures		2,067,382		<b>5,790,000</b>		7,469,000	8,813,000
Transport equipment		1,875,789		<b>7,838,000</b>		10,111,000	11,931,000
Other machinery and equipment		1,659,491	1,279,580	<b>3,572,000</b>		4,608,000	5,437,000
<b>Total</b>		<b>5,602,662</b>	<b>1,279,580</b>	<b>17,200,000</b>		<b>22,188,000</b>	<b>26,181,000</b>
<b>Total</b>		<b>39,107,098</b>	<b>17,871,887</b>	<b>156,460,000</b>		<b>171,500,000</b>	<b>193,858,000</b>

VOTE 26: TOURISM AND HOSPITALITY INDUSTRY (continued)

**PROGRAMME 2: 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased Tourism Growth	Tourism Arrivals (Millions)	2	2	2	2	3
	Tourism Receipts (Billions)	1	1	2	2	2
	Value of Tourism Investments (Millions)	172	400	500	550	600
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 Tourism Development</b>						
Tourism Products Developed		3	10	4	4	5
Tourism Infrastructure Constructed ( Tourism Academy)	Project completion Rate			25%	50%	75%
Zimbabwe Tourism Fund Operationalised	Percentage Completion			100%		
Tourism Development Plans/Strategies Developed /Reviewed	Number of Plans		4	4	2	
Tourism Investment Events / Foras Facilitated	Number of Events/Foras	1	2	2	2	2
<b>Sub-Programme 2: Tourism Promotion</b>						
Tourism Promotion Programs/Events Facilitated	Number of Domestic Events	15	20	26	25	25
	Number of International events	10	10	16	15	15
Tourism Promotion Strategies Developed	Number of Strategies developed			2	1	1
Tourism Markets Developed	Number of new markets developed	5	4	3	3	
Bilateral and Multilateral Agreements signed/Implemented	Number of agreements	5	5	4	5	5
Tourism Mainstreaming Programs Facilitated	Number of programs	10	10	11	13	15

**VOTE 26: TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: TOURISM DEVELOPMENT AND</b>							
Sub-Programme 1: Tourism Development		37,453,570	14,280,639	<b>67,419,000</b>		72,038,000	81,683,000
Sub-Programme 2: Tourism Cooperation and Promotion		45,776,839	32,391,077	<b>70,705,000</b>	502,467,000	83,735,000	94,520,000
<b>Total</b>		<b>83,230,409</b>	<b>46,671,717</b>	<b>138,124,000</b>	<b>502,467,000</b>	<b>155,773,000</b>	<b>176,203,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash		2,779,646	2,000,501	<b>8,672,000</b>		9,322,000
Wages and salaries in kind		751,163		<b>2,610,000</b>		3,019,000
		<b>3,530,809</b>	<b>2,000,501</b>	<b>11,282,000</b>		<b>12,127,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services		2,887,803	173,911	<b>637,000</b>		683,000
Education materials, supplies and services		42,985		<b>140,000</b>		150,000
Hospitality		3,787,518		<b>1,999,000</b>	187,600,000	2,134,000
Medical supplies and services		40,458		<b>62,000</b>		67,000
Office supplies and services		374,611	340,424	<b>405,000</b>		433,000
Rental and hire expenses		6,382,067	3,543,485	<b>2,595,000</b>		2,769,000
Training and development expenses		684,767		<b>1,379,000</b>	1,100,000	1,472,000
Domestic travel expenses		5,907,962	4,350,852	<b>8,622,000</b>		9,200,000
Foreign travel expenses		7,144,919	3,018,841	<b>18,428,000</b>		20,459,000
Utilities and other service charges		379,734	10,973,564	<b>5,287,000</b>		5,641,000
Financial transactions		152,013	4,122	<b>124,000</b>		134,000
Institutional provisions		959,772	169,927	<b>592,000</b>		632,000
Other goods and services not classified above		21,308,326	5,376,961	<b>28,259,000</b>	168,000,000	25,866,000
Maintenance of physical infrastructure		520,068		<b>162,000</b>		174,000
Maintenance of technical and office equipment		179,632		<b>40,000</b>		43,000

Maintenance of vehicles and mobile equipment	507,188	358,954	<b>507,000</b>		542,000	608,000
Fumigation and cleaning services	101,343		<b>88,000</b>		95,000	108,000
Fuel, oils and lubricants	3,037,255	2,077,154	<b>1,534,000</b>		1,638,000	1,836,000
Other goods and services not classified above	21,308,326	5,376,961	<b>28,259,000</b>	168,000,000	25,866,000	28,971,000
	54,398,421	30,388,195	<b>70,860,000</b>	356,700,000	72,132,000	80,808,000

**VOTE 26: TOURISM AND HOSPITALITY INDUSTRY (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Current grants</b>							
Other general government units		13,873,402	12,869,738	<b>25,911,000</b>	83,600,000	30,316,000	34,257,000
<b>Other expenses</b>							
Subscriptions		1,940,417	505,633	<b>4,671,000</b>		8,432,000	9,424,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures					20,000,000		
Transport equipment		2,923,667		<b>11,900,000</b>	20,000,000	15,351,000	18,115,000
Other machinery and equipment		1,238,860	494,569	<b>7,400,000</b>	22,167,000	9,546,000	11,264,000
Capital grants		5,324,833	413,080	<b>6,100,000</b>		7,869,000	9,286,000
		9,487,360	907,649	<b>25,400,000</b>	62,167,000	32,766,000	38,665,000
<b>Total</b>		83,230,409	46,671,717	<b>138,124,000</b>	502,467,000	155,773,000	176,203,000

Notes

- (a) The Secretary for Tourism and Hospitality Industry will account for the Vote Appropriation
- (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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following current grants:-							
<b>P2. TOURISM DEVELOPMENT AND PROMOTION</b>							
<b>SP1: Tourism Development</b>							
Mosi Oa Tunya Development Company		875,197		<b>10,111,000</b>		11,830,000	13,368,000
<b>SP2: Tourism Cooperation and Promotion</b>							
Zimbabwe Tourism Authority		12,998,205	12,869,738	<b>15,800,000</b>	83,600,000	18,486,000	20,889,000
Total							
(f) Provision caters for the following buildings and structures							
<b>P1. POLICY AND ADMINISTRATION</b>							
<b>SP2: FINANCE AND ADMINISTRATION</b>							
Buildings and Structures - Rehabilitation		2,067,382		<b>5,790,000</b>		7,469,000	8,813,000
(g) Provision caters for the following capital grants:-							

**P3. TOURISM DEVELOPMENT AND PROMOTION**

**SP1: Tourism Development**

*Mosi Oa Tunya Development Company*

3,004,675

413,080

**2,500,000**

3,225,000

3,806,000

**SP2: Tourism Cooperation and Promotion**

*Zimbabwe Tourism Authority*

2,320,158

**3,600,000**

4,644,000

5,480,000









Minister of Sport, Arts and Recreation - Vote 27

VOTE 27: SPORT, ARTS AND RECREATION ZiG 888 387 000 (a)

Items under which this vote will be accounted for by the Secretary for Sports, Recreation, Arts and Culture							
	2023	2024		2025	INDICATIVE ESTIMATES		
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)						
Programme 1: Policy & Administration		55,840,695	23,246,221	<b>234,741,000</b>		279,463,000	321,341,000
Programme 2: Sport and Recreation Promotion and Development		99,985,551	64,536,682	<b>274,897,000</b>		554,825,000	644,775,000
Programme 3: Arts and Culture Promotion and Development		49,749,826	23,347,104	<b>378,749,000</b>		235,431,000	268,369,000
<b>Total</b>		<b>205,576,072</b>	<b>111,130,007</b>	<b>888,387,000</b>		<b>1,069,719,000</b>	<b>1,234,485,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d)	22,997,533	10,214,846	<b>46,208,000</b>		50,469,000	56,408,000
Use of goods and services		61,378,085	45,409,929	<b>188,324,000</b>		202,531,000	224,418,000
Current grants	(e)	49,165,213	33,692,748	<b>126,267,000</b>		137,756,000	153,072,000
Other expenses			3,297,440	<b>7,588,000</b>		8,161,000	9,043,000
		<b>133,540,831</b>	<b>92,614,963</b>	<b>368,387,000</b>		<b>398,917,000</b>	<b>442,941,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	46,056,383	18,515,044	<b>334,003,000</b>		430,866,000	508,421,000
Transport equipment		14,759,453		<b>119,319,600</b>		153,922,000	181,627,000
Other machinery and equipment		3,185,664		<b>66,677,400</b>		86,014,000	101,496,000
Capital grants	(g)	8,033,741					
		<b>72,035,241</b>	<b>18,515,044</b>	<b>520,000,000</b>		<b>670,802,000</b>	<b>791,544,000</b>
<b>Total</b>		<b>205,576,072</b>	<b>111,130,007</b>	<b>888,387,000</b>		<b>1,069,719,000</b>	<b>1,234,485,000</b>

**VOTE 27: 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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b>							
Sub-Programme 1: Minister's & Permanent Secretary's Office		8,497,349	5,362,707	<b>44,905,000</b>		52,379,000	59,725,000
Sub-Programme 2: Finance & Administration		9,092,716	5,977,776	<b>68,996,000</b>		82,859,000	95,586,000
Sub-Programme 3: Human Resource Management		9,949,288	2,277,563	<b>16,873,000</b>		19,421,000	22,080,000
Sub-Programme 4: Internal Audit		3,257,532	1,536,776	<b>12,774,000</b>		15,006,000	17,186,000
Sub-Programme 5: Legal Services		2,179,529	403,897	<b>2,763,000</b>		3,202,000	3,650,000
Sub-Programme 6: Provincial & District Administration		18,561,986	5,714,104	<b>60,853,000</b>		72,923,000	84,053,000
Sub-Programme 7: Business Development, implimentation and Communication		4,302,295	1,973,398	<b>27,577,000</b>		33,673,000	39,061,000
<b>Total</b>		<b>55,840,695</b>	<b>23,246,221</b>	<b>234,741,000</b>		<b>279,463,000</b>	<b>321,341,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash		15,780,068	7,219,199	<b>26,759,000</b>		29,324,000
Wages and salaries in kind		1,821,351	1,469,415	<b>6,793,000</b>		7,322,000
		<b>17,601,419</b>	<b>8,688,614</b>	<b>33,552,000</b>		<b>36,646,000</b>

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services		2,361,835	662,050	<b>3,692,000</b>		3,971,000	4,399,000
Education materials, supplies and services			226,729	<b>1,265,000</b>		1,360,000	1,507,000
Hospitality		97,596	45,341	<b>253,000</b>		272,000	301,000
Medical supplies and services		19,520					
Office supplies and services		1,753,444	857,034	<b>4,780,000</b>		5,141,000	5,696,000
Rental and hire expenses		2,421,034	816,222	<b>4,554,000</b>		4,897,000	5,428,000
Training and development expenses		1,391,647	467,968	<b>2,610,000</b>		2,807,000	3,110,000
Domestic travel expenses		5,679,765	3,164,225	<b>17,649,000</b>		18,981,000	21,033,000
Foreign travel expenses		3,142,585	1,068,345	<b>5,959,000</b>		6,409,000	7,102,000
Utilities and other service charges		159,085					
Financial transactions		195,192	22,673	<b>126,000</b>		136,000	151,000
Institutional provisions		1,738,209	1,811,109	<b>10,102,000</b>		10,865,000	12,039,000
Maintenance of physical infrastructure		195,192	399,950	<b>2,232,000</b>		2,401,000	2,661,000
Maintenance of vehicles and mobile equipment		3,025,474	1,086,938	<b>6,062,000</b>		6,520,000	7,225,000
Fumigation and cleaning services		195,192	45,346	<b>253,000</b>		272,000	301,000
Fuel, oils and lubricants		4,333,257	3,282,124	<b>18,305,000</b>		19,688,000	21,815,000
Other goods and services not classified above		97,596	17,685	<b>99,000</b>		106,000	117,000
		<b>26,806,625</b>	<b>13,973,739</b>	<b>77,941,000</b>		<b>83,826,000</b>	<b>92,885,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and other structures		5,568,398	583,868	<b>55,089,000</b>		71,066,000	83,857,000
Transport equipment		5,864,253		<b>68,159,000</b>		87,925,000	103,751,000
		<b>11,432,651</b>	<b>583,868</b>	<b>123,248,000</b>		<b>158,991,000</b>	<b>187,608,000</b>
<b>Total</b>		<b>55,840,695</b>	<b>23,246,221</b>	<b>234,741,000</b>		<b>279,463,000</b>	<b>321,341,000</b>

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

**PROGRAMME 2: Sport and Recreation Promotion and Development**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased sport performance	Number of teams participating in regional, continental and international events.		84	20	30	35
	Number of athletes participating in regional, continental and international events.		84	20	65	72
Increased participation in sport and recreation programmes	Number of people participating in sport and recreation programs and events.		1,000,000	4,500,000	4,800,000	5,000,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Community sport and recreation programmes implemented.	Number of community sport and recreation programmes convened, facilitated or held.		8	8	8	8
Multipurpose sport and recreation facilities constructed or refurbished.	Number of multipurpose sport and recreation facilities refurbished or constructed.	10	10	10	10	10
Athletes qualifying for regional, continental and international events.	Number of athletes qualifying for regional, continental and international events.		84	20	65	72

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: SPORTS AND RECREATION PROMOTION DEVELOPMENT</b>							
Programme :2 Sports and Recreation Promotion Development		99,985,551	64,536,682	274,897,000		554,825,000	644,775,000
<b>Total</b>		99,985,551	64,536,682	274,897,000		554,825,000	644,775,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash		3,456,585	787,845	6,395,000		6,985,000	7,807,000
Wages and salaries in kind		209,751	88,429	188,000		205,000	229,000
		3,666,337	876,274	6,583,000		7,190,000	8,036,000
<b>Use of goods and services</b>							
Communication, information supplies and services		117,118		1,391,000		1,496,000	1,657,000
Hospitality		1,171,150		759,000		816,000	904,000
Medical supplies and services		1,953	265,486	506,000		544,000	603,000
Office supplies and services		1,951,916	77,643	1,265,000		1,360,000	1,507,000
Rental and hire expenses		4,081,450	12,648,458	5,058,000		5,440,000	6,028,000
Training and development expenses		195,192	13,500	506,000		544,000	603,000
Domestic travel expenses		3,123,064	833,606	6,906,000		7,427,000	8,230,000
Foreign travel expenses		9,759,575	10,500,391	15,176,000		16,321,000	18,085,000
Utilities and other service charges		1,034,518		13,901,000		14,950,000	16,566,000
Institutional provisions		4,094,874		3,035,000		3,264,000	3,617,000
Maintenance of physical infrastructure		390,383		1,265,000		1,360,000	1,507,000
Maintenance of technical and office equipment		19,520					
Maintenance of vehicles and mobile equipment		585,576		1,265,000		1,360,000	1,507,000
Fuel, oils and lubricants		1,951,916	150,000	5,312,000		5,713,000	6,330,000
		28,478,205	24,489,084	56,345,000		60,595,000	67,144,000

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Current grants</b>							
Other general government units		21,031,134	19,864,787	63,807,000		65,339,000	72,575,000
		21,031,134	19,864,787	63,807,000		65,339,000	72,575,000
<b>Other expenses</b>							
Subscriptions			1,375,361	7,588,000		8,161,000	9,043,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		36,807,256	17,931,176	97,514,000		357,993,000	422,432,000
Transport equipment		6,202,252		29,747,600		38,374,000	45,281,000
Other machinery and equipment		631,691		13,312,400		17,173,000	20,264,000
Capital grants		3,168,677					
		46,809,876	17,931,176	140,574,000		413,540,000	487,977,000
<b>Total</b>		99,985,551	64,536,682	274,897,000		554,825,000	644,775,000

**PROGRAMME 3: 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased participation in arts and culture programmes	Number of arts and culture platforms	40	72	230	265	280
Improved cultural creative industries (CCI) sector growth	Bilateral Partnerships	5	7	8	9	10
	CCI Policies	1	2	3	4	5
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Befitting entertainment facilitated at state occasions and national events	Quality of state occasions and national events facilitated	100%	100%	100%	100%	100%
Regional and international cultural and creative festivals/ exhibitions/commemorations supported	Number of regional and international cultural creative festivals/ exhibitions/ commemorations supported	3	4	6	7	8
Intangible cultural heritage elements inventoried	Number of intangible cultural Heritage elements inventoried	250	300	350	365	385
Nhanga/Gota/Ixhiba cultural dialogues coordinated	Number of Nhanga/Gota/Ixhiba cultural dialogues coordinated	25	35	42	58	67
CCIs Infrastructure developed	Number of Infrastructure developed	1	2	4	2	3
CCI practitioners capacitated	Number of CCI practitioners capacitated	180	300	500	750	900

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: ARTS AND CULTURE PROMOTION AND DEVELOPMENT</b>							
Programme 3: Arts and Culture Promotion and Development		49,749,826	23,347,104	378,749,000		235,431,000	268,369,000
<b>Total</b>		49,749,826	23,347,104	378,749,000		235,431,000	268,369,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash		1,168,155	600,642	6,073,000		6,633,000	7,524,000
Wages and salaries in kind		561,623	49,316				
		1,729,778	649,958	6,073,000		6,633,000	7,524,000
<b>Use of goods and services</b>							
Communication, information supplies and services		117,118	787,819	1,644,000		1,768,000	1,958,000
Hospitality		1,307,784		10,117,000		10,881,000	12,057,000
Office supplies and services		234,230		1,265,000		1,360,000	1,507,000
Rental and hire expenses		702,693	960,992	5,059,000		5,440,000	6,028,000
Training and development expenses		97,596		506,000		544,000	603,000
Domestic travel expenses		1,311,688	2,065,627	10,117,000		10,875,000	12,050,000
Foreign travel expenses		1,424,898	2,504,516	8,885,000		9,556,000	10,589,000
Institutional provisions			454,775	10,117,000		10,881,000	12,057,000
Maintenance of technical and office equipment		19,520					
Maintenance of vehicles and mobile equipment		130,779		1,265,000		1,360,000	1,507,000
Fumigation and cleaning services		19,520					
Fuel, oils and lubricants		727,427	173,377	5,063,000		5,445,000	6,033,000
		6,093,255	6,947,106	54,038,000		58,110,000	64,389,000

**VOTE 27: SPORT, ARTS AND RECREATION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>Current grants</b>							
Other general government units		28,134,080	13,827,961	62,460,000		72,417,000	80,497,000
<b>Other expenses</b>							
Subscriptions			1,922,079				
<b>Acquisition of non-financial assets</b>							
Buildings and structures		3,680,729		181,400,000		1,807,000	2,132,000
Transport equipment		2,692,948		21,413,000		27,623,000	32,595,000
Other machinery and equipment		2,553,973		53,365,000		68,841,000	81,232,000



Capital grants

	4,865,064				
	13,792,714		<b>256,178,000</b>	98,271,000	115,959,000
<b>Total</b>	49,749,826	23,347,104	<b>378,749,000</b>	235,431,000	268,369,000

VOTE 27: SPORT, ARTS AND RECREATION (continued)

NOTES

- (a) The Secretary for Sports, Recreation, Arts and Culture will account for the Vote Appropriation  
 (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.  
 (c) No funds shall be transferred from one programme to the other without prior Treasury approval.  
 (d) No funds shall be transferred from this subhead without prior Treasury approval.  
 (e) Provision caters for Subscriptions to International Organisations

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(f) Provision caters for Current Grants								
<b>Current Grants</b>								
<b>Sports and Recreation Commission</b>								
Employment costs		6,497,910	6,137,548	11,651,000		13,949,000	15,590,000	
Operations		5,193,670	4,905,639	20,245,000		21,773,000	24,126,000	
<b>Zimbabwe National Boxing Control Board</b>								
Employment costs		1,864,416	1,761,019	8,380,000		4,310,000	4,817,000	
Operations		4,199,623	3,966,721	9,557,000		10,278,000	11,389,000	
<b>Sport and Recreation Fund</b>		3,275,514	3,093,860	13,974,000		15,029,000	16,653,000	
<b>Programme 3 : Arts and Culture Promotion and Development</b>								
<b>Current Grants</b>								
<b>National Arts Council of Zimbabwe</b>								
Employment costs		5,318,767	2,614,185	8,330,000		9,335,000	10,434,000	
Operations		4,934,513	2,425,324	19,314,000		20,778,000	23,023,000	
<b>National Gallery of Zimbabwe</b>								
Employment costs		4,953,229	2,434,523	11,479,000		17,206,000	19,230,000	
Operations		8,856,696	4,353,085	15,494,000		16,663,000	18,464,000	
<b>Arts Development Fund</b>		4,070,875	2,000,844	7,843,000		8,435,000	9,346,000	

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTFURN	REVISED ESTIMATE	UNAUDITED OUTFURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(g) Provision caters for the following buildings and structures								
<b>P2. SPORT AND RECREATION PROMOTION AND DEVELOPMENT</b>								
Upgrading of Sports and Recreation Facilities	13,470,834	14,272,201						
National Sports Stadium	708,734		17,931,176	189,000,000		243,810,000	287,696,000	
Regional Sports Museum				71,114,000		91,737,000	108,250,000	
Jotsholo.				9,000,000		11,610,000	13,700,000	
Gym facilities				8,400,000		10,836,000	12,786,000	
<b>P3. ARTS AND CULTURE</b>								
Murehwa Cultural Centre. Mashonaland east province.				1,250,000		1,613,000	1,903,000	
Provincial office Stands				150,000		194,000	229,000	
(h) Provision caters for the following capital grants								
<b>P2. SPORT AND RECREATION PROMOTION AND DEVELOPMENT</b>								
Sports and Recreation Commission								
Zimbabwe National Boxing and Wrestling Control Board		1,660,604						
<b>P3. ARTS AND CULTURE</b>								
National Arts Council of Zimbabwe		2,056,947						
Arts Fund		2,808,117						
National Gallery of Zimbabwe	6,261,561							
(i) Provision caters for other fixed assets								
<b>P3. ARTS AND CULTURE</b>								
Feasibility studies and project management		1,352,103						









**Skills Audit and Development - Vote 28**

**VOTE 28. SKILLS AUDIT AND DEVELOPMENT ZiG 153 175 000 (a)**

Items under which this vote will be accounted for by the Secretary for Skills Audit and Development

	(b,c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2026
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMMES</b>								
Programme 1. Policy & Administration			33,600,195	10,688,267	<b>94,955,000</b>		107,430,000	122,203,000
Programme 2. Skills Audit and Development			31,355,105	5,506,035	<b>58,220,000</b>		63,603,000	71,762,000
<b>Total</b>			<b>64,955,300</b>	<b>16,194,302</b>	<b>153,175,000</b>		<b>171,033,000</b>	<b>193,965,000</b>

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>	(d)							
Compensation of employees			5,504,000	3,362,907	<b>21,375,000</b>		23,347,000	26,095,000
Use of goods and services			29,267,300	11,445,328	<b>100,000,000</b>		106,663,000	119,462,000
			<b>34,771,300</b>	<b>14,808,235</b>	<b>121,375,000</b>		<b>130,010,000</b>	<b>145,557,000</b>
<b>Acquisition of non-financial assets</b>								
Transport equipment			14,338,000	32,786	<b>19,000,000</b>		24,510,000	28,922,000
Other machinery and equipment			15,846,000	1,353,281	<b>12,800,000</b>		16,513,000	19,486,000
			<b>30,184,000</b>	<b>1,386,067</b>	<b>31,800,000</b>		<b>41,023,000</b>	<b>48,408,000</b>
<b>Total</b>			<b>64,955,300</b>	<b>16,194,302</b>	<b>153,175,000</b>		<b>171,033,000</b>	<b>193,965,000</b>



**VOTE 28. SKILLS AUDIT AND DEVELOPMENT (Continued)**

**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.

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: POLICY AND ADMINISTRATION</b> (b,c)							
Sub-Programme 1: Ministers' and Permanent Secretary's Office		13,289,000	5,179,771	<b>42,983,000</b>		50,157,000	56,557,000
Sub-Programme 2: Finance and Administration		14,851,195	3,400,496	<b>35,203,000</b>		39,255,000	45,224,000
Sub-Programme 3: Human Resources Management		5,460,000	2,108,000	<b>16,769,000</b>		18,018,000	20,422,000
<b>Total</b>		<b>33,600,195</b>	<b>10,688,267</b>	<b>94,955,000</b>		<b>107,430,000</b>	<b>122,203,000</b>

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b> (d)						
Wages and salaries in cash		2,248,000	2,759,671	<b>10,884,000</b>		12,467,000
Wages and salaries in kind		1,860,000	509,642	<b>3,750,000</b>		4,310,000
		<b>4,108,000</b>	<b>3,269,313</b>	<b>14,634,000</b>		<b>16,777,000</b>

**VOTE 28. SKILLS AUDIT AND DEVELOPMENT (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services		1,195,000	459,304	<b>6,860,000</b>		7,319,000	8,197,000
Education materials, supplies and services				<b>150,000</b>		160,000	180,000
Hospitality		28,000		<b>150,000</b>		160,000	180,000
Medical supplies and services		8,000		<b>602,000</b>		642,000	719,000
Office supplies and services		861,000	184,663	<b>3,010,000</b>		3,210,000	3,596,000
Rental and hire expenses		2,351,000	2,392,684	<b>9,030,000</b>		9,630,000	10,788,000
Training and development expenses		544,000	23,006	<b>3,010,000</b>		3,210,000	3,596,000
Domestic travel expenses		1,269,000	859,067	<b>3,010,000</b>		3,210,000	3,596,000
Foreign travel expenses		923,000	914,203	<b>3,010,000</b>		3,210,000	3,596,000
Utilities and other service charges		604,000		<b>3,010,000</b>		3,210,000	3,596,000
Financial transactions		16,000		<b>602,000</b>		642,000	720,000
Institutional provisions		1,058,000	442,290	<b>3,010,000</b>		3,210,000	3,596,000
Maintenance of physical infrastructure		123,000	437,829	<b>3,010,000</b>		3,210,000	3,596,000
Maintenance of technical and office equipment		258,000	400,000	<b>1,504,000</b>		1,604,000	1,798,000
Maintenance of vehicles and mobile equipment		681,000	600,000	<b>6,019,000</b>		6,420,000	7,190,000
Fumigation and cleaning services		122,000		<b>1,504,000</b>		1,604,000	1,798,000
Fuel, oils and lubricants		1,037,195		<b>7,972,000</b>		8,506,000	9,527,000
Other goods and services not classified above		304,000	26,440	<b>2,558,000</b>		2,728,000	3,057,000
		<b>11,382,195</b>	<b>6,739,485</b>	<b>58,021,000</b>		<b>61,885,000</b>	<b>69,326,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment		9,810,000		<b>14,000,000</b>		18,060,000	21,311,000
Other machinery and equipment		8,300,000	679,469	<b>8,300,000</b>		10,708,000	12,636,000
		<b>18,110,000</b>	<b>679,469</b>	<b>22,300,000</b>		<b>28,768,000</b>	<b>33,947,000</b>
<b>Total</b>		<b>33,600,195</b>	<b>10,688,267</b>	<b>94,955,000</b>		<b>107,430,000</b>	<b>122,203,000</b>

**VOTE 28. SKILLS AUDIT AND DEVELOPMENT (Continued)**

**PROGRAMME 2: SKILLS AUDIT AND DEVELOPMENT**

The strategic objective of the programme is to undertake surveys, audits and to understand the range of skills needed across all sectors of the economy

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

**2.1 Skills Audit**

**2.2 Skills and Workforce Development**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improve profiling of skills gaps by sector	Assessment reports			10	10	10
	Sector reports			5	6	7
Enhance development of learning pathways by sector	Number of learning pathways			5	6	7
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Sectoral Audits	Number of Audits undertaken					
Retooling of Vocational and Training centres	Number of Technical and Vocational training centres capacitated			69	69	69
Database created for skills in the diaspora	Number of skills profiled in the Diaspora			4	5	6
<b>Sub-Programme 2:</b>						
Infrastructure and training programs assessed	Number of Technical colleges capacitated			69	69	69
National Scholarships Assessment conducted	Number of Scholarships awarded			3	4	5
National Skills Awareness Programmes	Number of skills awareness programmes conducted			0	0	0

**VOTE 28. SKILLS AUDIT AND DEVELOPMENT (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: SKILLS AUDIT AND DEVELOPMENT</b>							
Sub-Programme 1:		31,355,105	5,506,035	<b>58,220,000</b>		63,603,000	71,762,000
<b>Total</b>		31,355,105	5,506,035	<b>58,220,000</b>		63,603,000	71,762,000

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash		1,047,000		<b>5,200,000</b>	4,470,000	4,900,000
Wages and salaries in kind		349,000	93,594	<b>1,541,000</b>	2,100,000	2,265,000
		<b>1,396,000</b>	<b>93,594</b>	<b>6,741,000</b>	<b>6,570,000</b>	<b>7,165,000</b>
<b>Use of goods and services</b>						
Communication, information supplies and services		1,357,105	443,440	<b>6,019,000</b>	6,420,000	7,191,000
Hospitality		46,000				
Office supplies and services		1,721,000	48,770	<b>3,009,000</b>	3,210,000	3,579,000
Rental and hire expenses		2,008,000	2,495,383	<b>3,009,000</b>	3,209,000	3,596,000
Training and development expenses		755,000		<b>3,009,000</b>	3,210,000	3,595,000
Domestic travel expenses		7,957,000	449,166	<b>3,009,000</b>	3,210,000	3,595,000
Foreign travel expenses		151,000	151,733	<b>3,009,000</b>	3,210,000	3,595,000
Utilities and other service charges		755,000		<b>6,019,000</b>	6,420,000	7,190,000
Institutional provisions		604,000	115,160	<b>3,009,000</b>	3,210,000	3,595,000
Maintenance of physical infrastructure		151,000	197,004	<b>1,806,000</b>	1,926,000	2,157,000
Maintenance of technical and office equipment		302,000	100,000	<b>3,009,000</b>	3,210,000	3,595,000
Maintenance of vehicles and mobile equipment		755,000	200,000	<b>3,009,000</b>	3,210,000	3,595,000
Fumigation and cleaning services		151,000		<b>602,000</b>	642,000	719,000
Fuel, oils and lubricants		1,172,000		<b>3,461,000</b>	3,691,000	4,134,000
Other goods and services not classified above			505,187			
		<b>17,885,105</b>	<b>4,705,843</b>	<b>41,979,000</b>	<b>44,778,000</b>	<b>50,136,000</b>

**VOTE 28. SKILLS AUDIT AND DEVELOPMENT (Continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Transport equipment		4,528,000	32,786	5,000,000		6,450,000	7,611,000
Other machinery and equipment		7,546,000	673,812	4,500,000		5,805,000	6,850,000
		12,074,000	706,598	9,500,000		12,255,000	14,461,000
<b>Total</b>		31,355,105	5,506,035	58,220,000		63,603,000	71,762,000

**NOTES**

- (a) *The Secretary for Skills Audit and Development will account for the Vote Appropriations.*
- (b) *Programme appropriations include employment costs, operations & maintenance and capital expenditures*
- (c) *No funds shall be transferred from one programme to another without prior Treasury approval.*
- (d) *No funds shall be transferred from this subhead without prior Treasury approval.*











Judicial Service Commission - Vote 29

VOTE 29. JUDICIAL SERVICE COMMISSION ZIG 1 284 621 000 (a)

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

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMMES</b>	(b,c)							
Programme 1: Governance and Administration		32,513,114	33,080,353	24,163,035	101,393,000	-	112,571,000	127,042,000
Programme 2: Justice Delivery		373,920,974	467,341,034	311,260,699	1,183,228,000	134,965,000	1,320,316,000	1,491,279,000
<b>TOTAL</b>		406,434,088	500,421,387	335,423,734	1,284,621,000	134,965,000	1,432,887,000	1,618,321,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	108,916,757	180,751,547	111,063,939	721,161,000	7,430,000	787,651,000	880,333,000
Use of goods and services		153,852,615	192,982,434	190,999,657	365,460,000	62,471,000	389,812,000	436,589,000
		262,769,372	373,733,981	302,063,596	1,086,621,000	69,901,000	1,177,463,000	1,316,922,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(e)	32,362,076	21,479,519	33,360,138	58,547,000	40,975,000	97,279,000	114,790,000
Transport equipment		48,615,344	36,912,969		60,911,000	4,672,000	95,976,000	113,251,000
Other machinery and equipment		62,687,296	68,294,918		78,542,000	19,417,000	62,169,000	73,358,000
		143,664,716	126,687,406	33,360,138	198,000,000	65,064,000	255,424,000	301,399,000
<b>Total</b>		406,434,088	500,421,387	335,423,734	1,284,621,000	134,965,000	1,432,887,000	1,618,321,000

VOTE 29. 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**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>ADMINISTRATION</b>							
Sub-Programme 1: Commissioners and Secretary's Office	9,753,924	9,924,091	7,248,904	<b>30,411,300</b>		31,297,000	35,192,000
Sub-Programme 2: Financial Management Services	3,901,577	3,969,648	2,899,566	<b>12,169,320</b>		12,525,000	14,085,000
Sub-Programme 3: Human Resources Management Services	7,152,882	7,277,670	5,315,867	<b>22,304,420</b>		21,945,000	24,620,000
Sub-Programme 4: Administration and ICT Services	3,901,577	3,969,648	2,899,566	<b>12,169,320</b>		22,967,000	26,406,000
Sub-Programme 5: Internal Audit Services	3,901,577	3,969,648	2,899,566	<b>12,169,320</b>		12,525,000	14,085,000
Sub-Programme 6: Procurement Management	3,901,577	3,969,648	2,899,566	<b>12,169,320</b>		11,312,000	12,654,000
<b>Total</b>	<b>32,513,114</b>	<b>33,080,353</b>	<b>24,163,035</b>	<b>101,393,000</b>		<b>112,571,000</b>	<b>127,042,000</b>

(b,c)

VOTE 29. JUDICIAL SERVICE COMMISSION (continued)

Economic Classification

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	8,713,443	11,246,359	8,885,218	51,530,000		56,280,000	62,899,000
Wages and salaries in kind		3,214,014		6,178,000		6,747,000	7,539,000
	8,713,443	14,460,373	8,885,218	57,708,000		63,027,000	70,438,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,402,789	1,252,914	1,741,484	3,337,000		3,558,000	3,983,000
Education materials, supplies and services	121,341	108,376	150,639	290,000		309,000	348,000
Hospitality	2,223,547	1,985,981	2,760,409	5,286,000		5,639,000	6,315,000
Medical supplies and services	2,964	2,647	3,676	10,000		9,000	13,000
Office supplies and services	1,388,976	1,240,576	1,724,340	3,301,000		3,523,000	3,947,000
Rental and hire expenses	335,408	299,574	416,391	799,000		850,000	956,000
Training and development expenses	237,748	212,347	295,149	567,000		606,000	676,000
Domestic travel expenses	899,681	803,557	1,116,900	2,142,000		2,282,000	2,557,000
Foreign travel expenses	98,650	88,113	122,472	239,000		250,000	282,000
Utilities and other service charges	236,759	211,465	293,924	564,000		600,000	674,000
Institutional provisions	175,598	156,839	217,993	419,000		448,000	500,000
Maintenance of physical infrastructure	1,502,424	1,341,906	1,865,176	3,572,000		3,809,000	4,267,000
Maintenance of stationary plant, equipment and fixed assets	666,867	595,622	827,882	1,585,000		1,691,000	1,897,000
Maintenance of technical and office equipment	42,423	37,891	52,665	102,000		109,000	124,000
Maintenance of vehicles and mobile equipment	876,991	783,291	1,088,734	2,087,000		2,224,000	2,491,000
Fumigation and cleaning services	479,434	428,214	595,192	1,142,000		1,217,000	1,365,000
Fuel, oils and lubricants	1,528,073	1,364,813	1,897,017	3,632,000		3,874,000	4,341,000
Other goods and services not classified above	86,815	77,539	107,774	211,000		223,000	249,000
	12,306,488	10,991,665	15,277,817	29,285,000		31,221,000	34,985,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	5,246,158	3,482,008		6,573,000		8,479,000	10,005,000
Transport equipment	3,889,325	2,581,442		4,873,000		6,031,000	7,116,000
Other machinery and equipment	2,357,700	1,564,865		2,954,000		3,813,000	4,498,000
	11,493,183	7,628,315		14,400,000		18,323,000	21,619,000
<b>Total</b>	32,513,114	33,080,353	24,163,035	101,393,000		112,571,000	127,042,000

VOTE 29. JUDICIAL SERVICE COMMISSION (continued)

**PROGRAMME 2: JUSTICE DELIVERY**

The strategic objective of the programme is to consistently deliver world class quality service to all court users.

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

**2.1 Court Services:**

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

Outcome	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved justice delivery	Cases clearance rate	92%	90%	<b>90%</b>	90%	90%
<b>SP1: Court Services</b>						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Number of marriages solemnized [Chapter 5:11]	Completion rate	100%	100%	<b>100%</b>	100%	100%
Number of marriages solemnized [Chapter 5:07]	Completion rate	100%	100%	<b>100%</b>	100%	100%
Number of Court process served	Completion rate	99,35%	99%	<b>99%</b>	99%	99%
Sales in execution completed	Execution rate	80%	96%	<b>97%</b>	97%	97%
Debts recovered	Rate of recovery					

**VOTE 29. JUDICIAL SERVICE COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: JUSTICE DELIVERY</b>							
Sub-Programme 1: Court Services							
<b>Total</b>	373,920,974	467,341,034	311,260,699	<b>1,183,228,000</b>	134,965,000	1,320,316,000	1,491,279,000
	373,920,974	467,341,034	311,260,699	<b>1,183,228,000</b>	134,965,000	1,320,316,000	1,491,279,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	100,203,314	129,331,538	102,178,721	<b>592,469,000</b>	7,430,000	647,094,000	723,240,000
Wages and salaries in kind		36,959,636		<b>70,984,000</b>		77,530,000	86,655,000
	100,203,314	166,291,174	102,178,721	<b>663,453,000</b>	7,430,000	724,624,000	809,895,000
<b>Use of goods and services</b>							
Communication, information supplies and services	16,134,006	14,410,227	20,029,491	<b>38,325,000</b>	3,619,000	40,887,000	45,793,000
Education materials, supplies and services	1,397,854	1,248,505	1,735,359	<b>3,321,000</b>	1,592,000	3,543,000	3,968,000
Hospitality	25,576,666	32,844,021	31,752,040	<b>60,755,000</b>		64,817,000	72,594,000
Medical supplies and services	31,568	28,195	39,190	<b>75,000</b>	172,000	80,000	90,000
Office supplies and services	15,968,276	14,262,204	19,823,747	<b>37,931,000</b>	23,102,000	40,467,000	45,323,000
Rental and hire expenses	3,861,113	5,195,242	4,793,362	<b>9,172,000</b>	1,756,000	9,785,000	10,959,000
Training and development expenses	2,728,625	2,437,095	3,387,440	<b>6,482,000</b>		6,915,000	7,745,000
Domestic travel expenses	10,345,297	9,239,991	12,843,123	<b>24,575,000</b>	10,789,000	26,217,000	29,363,000
Foreign travel expenses	1,137,421	1,015,897	1,412,046	<b>2,702,000</b>		2,883,000	3,229,000
Utilities and other service charges	2,725,666	2,434,452	3,383,766	<b>6,475,000</b>		6,908,000	7,737,000
Institutional provisions	2,019,341	1,803,592	2,506,902	<b>4,797,000</b>	3,482,000	5,118,000	5,732,000
Maintenance of physical infrastructure	17,274,386	15,428,767	21,445,211	<b>41,034,000</b>		43,777,000	49,030,000
Maintenance of stationary plant, machinery and fixed equipment	7,672,901	6,853,118	9,525,490	<b>18,227,000</b>		19,445,000	21,778,000
Maintenance of technical and office equipment	493,244	440,545	612,336	<b>1,172,000</b>		1,250,000	1,400,000
Maintenance of vehicles and mobile equipment	10,090,783	9,012,670	12,527,158	<b>23,970,000</b>	17,544,000	25,572,000	28,641,000
Fumigation and cleaning services	5,518,412	4,928,818	6,850,809	<b>13,109,000</b>		13,985,000	15,663,000
Fuel, oils and lubricants	17,572,305	59,515,841	21,815,061	<b>41,742,000</b>		44,532,000	49,876,000
Other goods and services not classified above	998,263	891,589	1,239,309	<b>2,311,000</b>	415,000	2,410,000	2,683,000
	141,546,127	181,990,769	175,721,840	<b>336,175,000</b>	62,471,000	358,591,000	401,604,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	27,115,918	17,997,511	33,360,138	<b>51,974,000</b>	40,975,000	88,800,000	104,785,000
Transport equipment	44,726,019	34,331,527		<b>56,038,000</b>	4,672,000	89,945,000	106,135,000
Other machinery and equipment	60,329,596	66,730,053		<b>75,588,000</b>	19,417,000	58,356,000	68,860,000
	132,171,533	119,059,091	33,360,138	<b>183,600,000</b>	65,064,000	237,101,000	279,780,000
<b>Total</b>	373,920,974	467,341,034	311,260,699	<b>1,183,228,000</b>	134,965,000	1,320,316,000	1,491,279,000

**VOTE 29. JUDICIAL SERVICE COMMISSION (continued)**

NOTES

- (a) The Chief Justice will account for the Vote Appropriation as well as Constitutional and Statutory Appropriation II which appears on page 22.  
 (b) Programme appropriations include compensation of employees, 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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	
(e) Provision caters for the following buildings and structures:-								
<b>P1. GOVERNANCE AND ADMINISTRATION</b>								
<b>SP4. Administration and ICT services</b>								
(e) <b>Buildings and Structures</b>								
Buildings other than dwellings								
Construction of offices	193,141			6,573,000	3,278,000	8,479,000	10,005,000	
<b>P2. JUSTICE DELIVERY</b>								
(e) <b>SP1. Court Services</b>								
<b>Buildings and Structures</b>								
Gwanda Magistrates Court		24,037,391	11,538,758	4,003,000		5,164,000	6,094,000	
Chinhoyi Magistrates Court								
Construction of Chiredzi Magistrate Court		36,477,267	2,456,582					
Construction of Murehwa Magistrates court		2,253,505	2,025,123	3,887,000		5,014,000	5,917,000	
Rehabilitation and upgrading of court facilities		1,126,753						
Kwekwe Civil Court		2,253,505	2,456,331	3,400,000		4,386,000	5,175,000	
Harare Civil Court	6,641,477	2,253,505		3,000,000		3,870,000	4,567,000	
JTIZ Training and Conferencing centre		4,507,011						
Mberengwa resident court			827,951					
Construction of Emtumbane Magistrate Court								
Construction of Guruve Magistrate Court		751,168	2,456,582	2,650,000		3,419,000	4,034,000	
Construction of Glen norah Magistrate Court			4,892,157					
Construction of Mabvuku Magistrate Court				21,860,000		28,199,000	33,275,000	
Construction of Nkulumane Magistrate Court			2,456,581					
Construction of Gweru High Court				4,000,000	37,697,000	5,160,000	6,089,000	
Construction of Inyati Magistrate Court		751,168						
Esigodini Magistrate's Court		751,168						
Tsholotsho Magistrate's Court		751,168						
Resident Magistrate's and Judges Houses		450,701						
Judicial Training Institutes building		2,253,505		2,304,000		2,972,000	3,507,000	
Rehabilitation and upgrading of court facilities	50,425,826			3,264,000		4,211,000	4,969,000	
Cowdry Park Magistrate Court		510,795		1,500,000		1,935,000	2,283,000	
Brunapeg Magistrate Court		751,168		1,000,000		1,290,000	1,522,000	
Bulawayo Sherif Warehouse		751,168		450,000		581,000	686,000	
Harare Sherif Warehouse		751,168		450,000		581,000	686,000	
Mushumbi Magistrate's Court		751,168		1,650,000		2,129,000	2,512,000	
Bulawayo labour Court		751,168		3,000,000		3,870,000	4,567,000	
Mkoba Magistrate court		751,168		1,650,000		2,129,000	2,512,000	
Bus shade		751,168		1,760,000		2,270,000	2,679,000	

emganwini Magistrate Court	3,755,842		<b>1,650,000</b>		2,129,000	2,512,000
(f) Provision caters for other machinery and equipment						
<b>P2. JUSTICE DELIVERY</b>						
<b>SP1. Court Services</b>						
E -Justice System (Intergarated Electronic Case Management System (IECMS))	4,507,011		<b>7,357,000</b>		9,491,000	11,199,000
	57,067,303	<b>92,649,646</b>	<b>29,110,066</b>	<b>68,835,000</b>	<b>37,697,000</b>	<b>88,800,000</b>
						<b>104,785,000</b>













Public Service Commission - Vote 30

VOTE 30. PUBLIC SERVICE COMMISSION ZiG 10 723 937 000 (a)

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

	(b,c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>								
Programme 1: Corporate Services		120,852,312	211,929,309	325,886,639	<b>418,597,000</b>		496,692,000	561,064,000
Programme 2: Human Capital Management and Development		72,973,383	134,574,233	152,474,290	<b>304,244,000</b>		334,579,000	375,970,000
Programme 3: Pay and Benefits Development		1,290,457,160	1,989,869,292	1,880,044,298	<b>10,001,132,000</b>		14,004,519,000	17,708,439,000
<b>TOTAL</b>		<b>1,484,282,856</b>	<b>2,336,372,833</b>	<b>2,358,405,227</b>	<b>10,723,973,000</b>		<b>14,835,790,000</b>	<b>18,645,473,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>	(d)							
Compensation of employees		1,220,771,330	2,071,325,098	1,867,768,385	<b>9,110,415,000</b>		9,950,356,000	11,121,210,000
Use of goods and services		195,819,968	216,852,920	486,343,902	<b>1,453,558,000</b>		4,684,959,000	7,289,595,000
Other expenses		77,943	281,666					
Social benefits		1,304,166	5,598,398		<b>29,000,000</b>		31,484,000	35,260,000
		<b>1,417,973,408</b>	<b>2,294,058,083</b>	<b>2,354,112,288</b>	<b>10,592,973,000</b>		<b>14,666,799,000</b>	<b>18,446,065,000</b>
<b>Acquisition of non-financial assets</b>	(e)							
Buildings and structures		1,278,480	26,475,402		<b>18,147,000</b>		23,410,000	27,624,000
Transport equipment		727,103	4,204,619	2,322,902	<b>25,200,000</b>		32,508,000	38,359,000
Other machinery and equipment		64,303,864	10,851,509	1,970,037	<b>87,653,000</b>		113,073,000	133,425,000
Other fixed assets			783,220					
		<b>66,309,447</b>	<b>42,314,750</b>	<b>4,292,939</b>	<b>131,000,000</b>		<b>168,991,000</b>	<b>199,408,000</b>
<b>Total</b>		<b>1,484,282,856</b>	<b>2,336,372,833</b>	<b>2,358,405,227</b>	<b>10,723,973,000</b>		<b>14,835,790,000</b>	<b>18,645,473,000</b>

VOTE 30. 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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1. CORPORATE SERVICES</b>							
Sub-Programme 1:Chairman, Deputy Chairperson, Commissioners and Secretary's Office	25,691,200	56,110,080	81,811,380	<b>99,897,000</b>		143,941,000	164,099,000
Sub-Programme 2: Uniformed Forces Services	5,517,526	12,912,955	20,217,625	<b>9,328,000</b>		10,483,000	11,872,000
Sub-Programme 3: Finance, Administration and Procurement Services	23,253,014	29,058,558	68,110,085	<b>100,453,000</b>		111,323,000	125,448,000
Sub-Programme 4: Human Resources Management	14,179,974	12,653,348	46,117,816	<b>51,805,000</b>		57,392,000	64,605,000
Sub-Programme 5: Strategic Planning	40,899,056	85,490,826	68,615,336	<b>114,938,000</b>		127,085,000	142,822,000
Sub-Programme 6: Compliance and Risk Management	6,183,593	6,022,682	20,921,590	<b>20,195,000</b>		22,300,000	25,060,000
Sub-Programme 7: ICT Systems and Development	5,127,949	9,680,860	20,092,807	<b>21,981,000</b>		24,168,000	27,158,000
<b>Total</b>	<b>120,852,312</b>	<b>211,929,309</b>	<b>325,886,639</b>	<b>418,597,000</b>		<b>496,692,000</b>	<b>561,064,000</b>

(b,c)

VOTE 30. PUBLIC SERVICE COMMISSION (continued)

Economic Classification

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>				<b>2,305,000</b>			
Wages and salaries in cash	40,865,704	62,161,848	93,521,815	<b>177,137,000</b>		193,480,000	216,258,000
Wages and salaries in kind	1,475,765	50,784,922	21,152,326	<b>5,305,000</b>		5,798,000	6,485,000
	<b>42,341,469</b>	<b>112,946,770</b>	<b>114,674,141</b>	<b>182,442,000</b>		<b>199,278,000</b>	<b>222,743,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	4,884,772	1,533,699	12,246,320	<b>6,454,000</b>		7,016,000	7,871,000
Education materials, supplies and services	4,133,443	298,209	1,263,949	<b>667,000</b>		727,000	818,000
Hospitality	165,618	143,496	792,628	<b>418,000</b>		456,000	513,000
Medical supplies and services	178,186	200,833	4,179,033	<b>2,204,000</b>		2,396,000	2,686,000
Office supplies and services	5,048,041	7,065,339	13,218,217	<b>6,970,500</b>		7,572,000	8,483,000
Rental and hire expenses	7,390,148	6,120,672	22,479,984	<b>11,853,000</b>		12,877,000	14,430,000
Training and development expenses	2,211,138	6,736,283	13,142,357	<b>6,930,000</b>		7,525,000	8,430,000
Domestic travel expenses	10,452,777	20,900,300	37,009,910	<b>19,514,500</b>		21,189,000	23,735,000
Foreign travel expenses	9,902,486	10,123,370	17,451,132	<b>9,202,000</b>		9,994,000	11,196,000
Utilities and other service charges	4,068,257	2,210,052	4,906,022	<b>6,903,000</b>		7,500,000	8,407,000
Financial transactions	3,220,947	180,457	738,100	<b>389,000</b>		424,000	477,000
Institutional provisions	2,734,094	7,172,270	24,359,988	<b>12,845,000</b>		13,950,000	15,626,000
Maintenance of physical infrastructure	467,342	652,109	3,953,012	<b>2,085,000</b>		2,265,000	2,538,000
Maintenance of technical and office equipment	3,362,816	1,883,262	7,936,377	<b>4,185,000</b>		4,546,000	5,096,000
Maintenance of stationary plant, machinery and fixed equipment	706	22,635					
Maintenance of vehicles and mobile equipment	2,056,198	9,794,054	16,831,014	<b>8,875,000</b>		9,638,000	10,797,000
Fumigation and cleaning services	1,131	392,099	5,817,818	<b>3,067,000</b>		3,333,000	3,736,000
Fuel, oils and lubricants	14,065,451	9,856,810	20,228,697	<b>10,666,000</b>		11,582,000	12,975,000
Tools and implements		1,287,131	1,947,409	<b>1,027,000</b>		1,117,000	1,254,000
Other goods and services not classified above	245,098	460,973	1,324,270	<b>80,543,000</b>		87,447,000	97,939,000
	<b>74,588,649</b>	<b>87,034,051</b>	<b>209,826,237</b>	<b>194,798,000</b>		<b>211,554,000</b>	<b>237,007,000</b>
<b>Other expenses</b>							
Subscriptions		206,742					
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,047,608	1,865,811		<b>9,772,000</b>		12,606,000	14,875,000
Transport equipment	725,511	3,070,015	339,589			32,508,000	38,359,000
Other machinery and equipment	2,149,075	6,758,361	1,046,672	<b>31,585,000</b>		40,746,000	48,080,000
Other fixed assets		47,558					
	<b>3,922,194</b>	<b>11,741,745</b>	<b>1,386,261</b>	<b>41,357,000</b>		<b>85,860,000</b>	<b>101,314,000</b>



**Total**

120,852,312	211,929,309	325,886,639	<b>418,597,000</b>	496,692,000	561,064,000
-------------	-------------	-------------	--------------------	-------------	-------------

**VOTE 30. 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 Organisation Development and Management:** To ensure effective recruitment, development and retention of suitable talent on the civil service.

**2.2 Talent Management:** To create appropriate structures for the effective and efficient execution of the line ministries.

**2.3 Behavioural Alignment:** To have a disciplined workforce, to cultivate harmonious working relations for effective service delivery and to have a disciplined workforce and to cultivate harmonious working relations for effective service delivery.

**2.4 Training Development and Management:** 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved service delivery	Client satisfaction index	71%	72%	75%	76%	80%
	Compliance with set timeframes for public services as per agency clients charter.	80%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
<b>Sub-Programme 2.1 : Organisation Development and Management</b>						
HRMIS users capacitated	Number of HRMIS users capacitated	500	500	500	500	500
ESS and MSS adopted and implemented	Percentage adoption and implementation of ESS and MSS in HRM	50%	100%	100%	100%	100%
Administrators certified in SAP (ABAP, BASIS & HCM)	Number of HRMIS Administrators certified is SAP(ABAP, BASIS & HCM)		15	15	15	15
Rollout of HRMIS System to Districts	Number of Districts connected to HRMIS		30	34	64	64
Systems Maintenance and Upgrades	Number of systems maintained	6	6	6	6	6
Job Evaluation Implemented	Number of Public Service Job Grade Schedules		25			
Organisational Optimization and Rationalization Implemented	Number of Line Ministries' structures aligned	21	25	25	25	25
Alignment of Structures and Updating of Detailed Establishment Tables	percentage of line Ministries structures and DET's aligned	100	100	100	100	100
Human Resources Processes Validated and Verified( Compliance Checks)	Number of reports	12	20	25	25	25

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

<b>Sub-Programme 2.2: Talent Management</b>						
Functional e-recruitment system	Number of entry level posts filled	12,117	10,000	<b>10,000</b>	10,000	10,000
	Number of senior manager posts filled electronically	304	400	<b>350</b>	350	350
	Number of candidates electronically registered	4,000	5,000	<b>5,000</b>	5,000	5,000
Psychometric tests conducted	percentage of candidates tested	100%	100%	<b>100%</b>	100%	100%
	On-line psychometric tests			<b>50%</b>	75%	100%
Wellness and Inclusivity	Number of wellness and inclusivity campaigns programmes carried out	4	4	<b>4</b>	4	4
Policies developed	Human Resource Management Strategy Document		1	<b>1</b>		
	Guidelines on employment of members with Disability	1	1			
	Recruitment and Selection policy in the Public Service			<b>1</b>	1	
	Health and Wellness Policy (Mental health, Drug & Substance Abuse)			<b>1</b>	1	
	Occupational, Safety and Health Policy for the Public Service			<b>1</b>	1	
<b>Sub-Programme 2.3: Behavioural Alignment</b>						
Appraisals forms for Deputy Director level and below signed, implemented and appraised.	Percentage of forms signed	100%	100%	<b>100%</b>	100%	100%
Annual Performance Contracts for Chief Directors and Director level signed, implemented and appraised.	Percentage of forms signed	100%	100%	<b>100%</b>	100%	100%
Members Trained on Performance Appraisal.	Number of members trained.	51 091	15,000	<b>20,000</b>	25,000	30,000
Personnel Performance Management System monitored	Number of people covered		30,000	<b>25,000</b>	20,000	15,000
Disciplinary Authorities and members capacitated.	Number of members capacitated	4,007	4,000	<b>4,000</b>	4,000	4,000
Investigations and hearings for senior grade members conducted. Misconduct cases and reviews conducted	percentage of cases handled	100%	100%	<b>100%</b>	100%	100%
Disciplinary Committee members certified .	Number of members certified.		2,000	<b>200</b>	200	200
Behavioural Alignment Strategy developed	Number of strategies developed	1	1	<b>1</b>	1	1
Integrity pledge signed	Number of people signed		10,000	<b>5,000</b>	5,000	5,000
<b>Sub-Programme 2.4: Training Development and Management</b>						
Public service academy established	Percentage of training academy established	100%	100%	<b>100%</b>		
Transformational researches conducted	Number of researches conducted	4	4	<b>4</b>	4	4
Competency based curriculum developed	Number of curriculum produced	14	16	<b>15</b>	13	10
Members trained	Number of members trained.	60,000	40,000	<b>50,000</b>	52,000	55,000
Campuses mordernised	Number of compuses mordernised	13	3	<b>3</b>	3	3

Strategic partnership operationalised	Number of partnerships operationalised	8	9	<b>9</b>	9	9
Communication strategy operationalised	Percentage of strategies operationalised	50%	100%	<b>100%</b>	100%	100%
Monitoring and evaluation report produced	Number of reports produced	4	13	<b>13</b>	13	13

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: HUMAN CAPITAL MANAGEMENT</b>							
Sub-Programme 1: Organisation Development and Management	14,900,014	24,900,596	20,308,779	35,218,000		38,505,000	43,209,000
Sub-Programme 2: Talent Management	7,564,291	15,876,799	24,901,421	23,289,000		25,831,000	29,120,000
Sub-Programme 3: Behavioural Alignment	6,745,965	18,194,052	18,270,360	122,549,000		133,426,000	149,561,000
Sub-Programme 4: Training Development	43,763,113	75,602,785	88,993,730	123,188,000		136,817,000	154,080,000
<b>Total</b>	<b>72,973,383</b>	<b>134,574,233</b>	<b>152,474,290</b>	<b>304,244,000</b>		<b>334,579,000</b>	<b>375,970,000</b>

(b,c)

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash	20,898,439	20,438,802		76,814,000		83,905,000
Wages and salaries in kind	6,617,948	6,695,416	10,000,000	2,557,000		2,794,000
	27,516,387	27,134,218	10,000,000	79,371,000		86,699,000
<b>Use of goods and services</b>						
Communication, information supplies and services	5,370,608	1,637,580	22,731,792	11,986,000		13,019,000
Education materials, supplies and services	5,806	85,984	1,517,223	800,000		869,000
Hospitality	10,644	10,249	1,251,709	660,000		717,000
Medical supplies and services	33,733	30,568	1,001,367	528,000		575,000
Office supplies and services	1,673,591	396,297	4,593,392	2,422,000		2,632,000
Rental and hire expenses	6,597,569	1,797,223	16,289,284	8,589,000		9,328,000
Training and development expenses	90,924	15,126,803	13,146,736	6,932,000		7,527,000
Domestic travel expenses	12,441,544	32,616,453	28,415,688	14,983,000		16,268,000
Foreign travel expenses	834,692	13,747,110	7,075,948	3,731,000		4,052,000
Utilities and other service charges	5,007,859	246,511	11,379,172	6,000,000		6,515,000
Financial transactions	1,835,551	27,589	189,653	100,000		109,000
Institutional provisions	125,669	8,813,065	10,637,629	5,609,000		6,091,000
Maintenance of physical infrastructure	346,123	93,531	5,090,283	2,684,000		2,914,000
Maintenance of technical and office equipment	671,080	35,309	3,273,408	1,726,000		1,875,000
Maintenance of vehicles and mobile equipment		3,492,607	3,992,193	2,105,000		2,286,000
Maintenance of stationary plant, machinery and fixed equipment	66,671	4,996				
Fumigation and cleaning services		98,547	1,896,529	1,000,000		1,087,000

(d)

Fuel, oils and lubricants	6,812,603	1,145,195	5,572,001	<b>2,938,000</b>	3,192,000	3,577,000
Tools and Implements		257,541	3,793,057	<b>2,000,000</b>	2,172,000	2,433,000
Other goods and services not classified above	1,293,800	266,849	513,959	<b>131,904,000</b>	143,205,000	160,384,000
	<b>43,218,465</b>	<b>79,930,009</b>	<b>142,361,024</b>	<b>206,697,000</b>	<b>224,433,000</b>	<b>251,394,000</b>

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Other expenses</b>							
Subscriptions	77,943	46,126					
<b>Acquisition of non-financial assets</b>							
Buildings and structures	230,872	24,534,174		<b>8,375,000</b>		10,804,000	12,749,000
Transport equipment	1,592	659,184	48,513				
Other machinery and equipment	1,928,123	2,270,522	64,753	<b>9,801,000</b>		12,643,000	14,918,000
	2,160,587	27,463,880	113,266	<b>18,176,000</b>		23,447,000	27,667,000
<b>Total</b>	72,973,383	134,574,233	152,474,290	<b>304,244,000</b>		334,579,000	375,970,000

(e)

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

**PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT**

The strategic objective of the programme is to develop and manage fair, adequate and sustainable conditions of serving members of the Public Service and ensure decent life for retirees.

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

**3.1 Payroll Management**-Provision of payroll services to the Government of Zimbabwe

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

**3.3 Benefits Management and Development**- To develop an effective and efficient Public Service that promotes inclusive economic growth

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Conditions of Service	Employee satisfaction Index	73%	74%	75%	78%	80%
	Proportion of lowest paid worker salary to poverty datum	2	1	1	1	1
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3.1: Payroll Management</b>						
Salaries paid	Percentage of members paid	100%	100%	100%	100%	100%
Statutory contributions remitted	percentage of contribution remitted	100%	100%	100%	100%	100%
Non Tax Revenue collected	Percentage of non tax revenue collected	100%	100%	100%	100%	100%
Payroll reports produced	Number of reports	772	660	3,300	660	660
<b>Sub-Programme 3.2: Pension Management</b>						
Pensioners paid	Percentage of pensioners paid	100%	100%	100%	100%	100%
Pension awareness conducted	Number of education client carried out	9	10	20	20	20
Pension procedure manual reviewed	Number of pension procedure manual reviewed	0	0	1	0	0
Funeral assistance paid	Percentage of deserving claims paid	100%	100%	100%	100%	100%
Pension reports produced	Number of reports produced	900	900	900	900	900
Statutory deductions and non tax revenue collected.	Percentage of non- tax revenue collected	100%	100%	100%	100%	100%
Public Service Pension Fund Managed	Percentage Portfolio investment real growth	100%	100%	100%	100%	100%
Public Service Pension Fund portfolio diversified	Number of asset classes in the portfolio	5	6	6	6	6
Investments and Finance System adopted for the	Percentage adoption of the system	10%	100%	100%	100%	100%
<b>Sub-Programme 3.3: Benefits Management and Development</b>						
Remuneration Framework Reviewed	Number of Remuneration Framework reviewed	2	2	2	2	2
Harmonised remuneration framework developed	Percentage completion of Framework Developed	20%	30%	50%	100%	100%
Sector Specific Allowances Reviewed	Percentage of Sector specific Allowances Reviewed	100%	100%	100%	100%	100%
Skills Retention Administered	Number of Board meetings convened	1	4	4	4	4
Wagebill Reports Produced	Number of Wagebill reports produced	17	17	17	17	17
Non Monetary Benefits Policy Developed	Number of Non Monetary Policies developed	1	4	8	8	8
Non Monetary Benefits Policy Administered	Number of Non Monetary Benefits Policy Administered	4	4	6	8	8
Industrial Relations Consultative Workshops Conducted	Number of Industrial Relations Consultative Workshops	-	3	4	4	4
Labour Practices Capacity Building Workshops	Number of Labour Practices Capacity Building Workshops	-	1	1	1	1
Retirement Planning Policy Developed	Percentage of Retirement Planning Policy Developed	-	0%	100%	100%	100%



Retirement Planning Workers Capacitation	Percentage of Retirement Planning Workers Capacitation	100%	<b>100%</b>	100%	100%	100%
Retirement Planning Products Developed	Number of Retirement Planning Products Developed	-	<b>3</b>	3	3	3
Retirement Planning Products Implemented	Number of Retirement Planning Products Implemented	-	-	3	3	3
Retirement Planning Conference	Number of Retirement Planning Conference Conducted	-	<b>1</b>	1	1	1
Retirement Planning Awareness Programme Conducted	Number of Retirement Planning Awareness Programmes	9	<b>19</b>	8	8	8

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 3: PAY AND BENEFITS</b>							
Sub-Programme 1: Payroll and Wage Bill Management	583,581,804	48,779,977	73,495,922	<b>119,367,000</b>		133,666,000	151,033,000
Sub-Programme 2: Pension Management	253,730,133	304,098,933	1,073,295,169	<b>5,772,119,000</b>		9,406,233,000	12,565,681,000
Sub-Programme 3: Benefits Management and	453,145,222	1,636,990,382	733,253,206	<b>4,109,646,000</b>		4,464,620,000	4,991,725,000
<b>Total</b>	<b>1,290,457,160</b>	<b>1,989,869,292</b>	<b>1,880,044,298</b>	<b>10,001,132,000</b>		<b>14,004,519,000</b>	<b>17,708,439,000</b>

(b,c)

**Economic Classification**

	2023	2024	2025	2026	2027
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	637,996,658	34,378,627		177,363,000	198,215,000
Wages and salaries in kind	162,473	3,696,689	16,870,915	2,815,000	3,148,000
Social contribution	512,754,342	1,893,168,794	1,726,223,330	9,484,201,000	10,600,195,000
	<b>1,150,913,474</b>	<b>1,931,244,110</b>	<b>1,743,094,244</b>	<b>9,664,379,000</b>	<b>10,801,558,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	31,272,101	1,591,937	10,426,659	5,973,000	6,694,000
Education materials, supplies and services		138,451	1,896,529	1,086,000	1,217,000
Hospitality		47,390	606,889	348,000	390,000
Medical supplies and services	14,229	77,175	720,681	414,000	465,000
Office supplies and services	12,210,921	8,503,505	19,280,110	11,038,000	12,363,000
Rental and hire expenses	778,806	2,306,531	7,669,562	4,267,000	4,632,000
Training and development expenses	103,231	3,716,999	8,202,486	4,698,000	5,264,000
Domestic travel expenses	7,639,878	12,895,402	11,991,751	4,749,000	5,319,000
Foreign travel expenses	16,437,475	2,111,806	13,330,700	7,633,000	8,550,000
Utilities and other service charges	840,275	546,698	1,364,059	24,210,000	27,115,000
Financial transactions	2,656,709	393,718	5,264,763	3,015,000	3,377,000
Institutional provisions	17,628	8,148,762	14,225,861	8,144,000	9,122,000
Maintenance of physical infrastructure	1,367,634	773,537	1,612,049	3,892,000	4,360,000
Maintenance of technical and office equipment	779,246	1,519,988	6,797,159	9,150,000	10,248,000
Maintenance of vehicles and mobile equipment	37,968	210,891	12,283,816	3,475,000	3,893,000
Stationary plant, machinery and fixed equipment	543,405	192,961	6,068,892	1,140,000	1,277,000
Fumigation and cleaning services		433,180	1,991,355	1,143,000	1,282,000
Fuel, oils and lubricants	3,252,724	6,129,528	1,993,252	4,827,000	5,408,000
Other goods and services not classified above	60,626	150,402	8,430,070	4,149,770,000	6,690,218,000
	<b>78,012,854</b>	<b>49,888,860</b>	<b>134,156,642</b>	<b>4,248,972,000</b>	<b>6,801,194,000</b>
<b>Other Expenses</b>					
Subscriptions		28,798			
<b>Social Benefits</b>					

(d)

Civil service solar project

1,304,166

5,598,398

**29,000,000**

31,484,000

35,260,000

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Buildings and structures		75,417					
Transport equipment		475,420	1,934,800	<b>25,200,000</b>			
Other machinery and equipment	60,226,666	1,822,626	858,612	<b>46,267,000</b>		59,684,000	70,427,000
Other fixed assets		735,662					
	60,226,666	3,109,125	2,793,412	<b>71,467,000</b>		59,684,000	70,427,000
<b>Total</b>	1,290,457,160	1,989,869,292	1,880,044,298	<b>10,001,132,000</b>		14,004,519,000	17,708,439,000

(e)

**NOTES**

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

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
<b>P3: PAY AND BENEFITS DEVELOPMENT</b>								
<b>Sub- Programme 3: Benefits Development and Management</b>								
Funeral expenses		224,000,000	215,000,000	685,440,000		941,679,000	1,048,892,000	
Covid Insurance Allowance		47,131,000	1,028,013,201	144,988,000		191,809,000	213,642,000	
 (f) Provision caters for benefits in kind as follows:-								
<b>Sub- Programme 3: Benefits Development and Management</b>								
Skills Attraction, Retention and Development		1,512,000,000		1,512,000,000		2,077,293,000	2,313,743,000	
Civil Service Transport Management		1,500,000,000	1,549,606,690	4,200,000,000				
Government Employee Mutual Savings Fund(GEMS)		2,081,000,000	508,333,334	1,500,000,000		2,800,358,000	4,495,952,000	
Civil Service Solar Project		550,000,000	247,822,114					
 (g) Provision caters for social contributions as follows:-								
<b>Sub- Programme 3: Benefits Development and Management</b>								
Premier Service Medical Aid Society		23,819,313,000	8,147,281,761	36,408,900,000		50,021,127,000	55,714,839,000	
National Social Security Authority	7,469,130,514	19,169,769,000	3,826,213,091	13,248,000,000		18,201,042,000	20,272,796,000	
 (h) Provision caters for Social benefits as follows								
<b>Social benefits</b>								
Civil Service Solar Project		250,000,000		250,000,000		653,744,000	752,662,000	
 (i) Provision caters for the following buildings and structures								
<b>P1. CORPORATE SERVICES</b>								
<b>SP3. Finance, Administration and Procurement Services</b>								
Construction and rehabilitation of district offices		255,231,000		202,656,000		431,000,000	617,000,000	

**VOTE 30. PUBLIC SERVICE COMMISSION (continued)**

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
<b>P2. HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT</b>								
<b>SP4. Training and Development</b>								
Equipping training centres and academy	1,714,317	99,175,000	74,150,957	489,000,000				
Rehabilitation of training centres								
Domboshava		109,102,000	3,332,915	120,000,000		120,000,000	152,000,000	
Highlands				90,000,000		90,000,000	150,000,000	
Elangeni				100,000,000		100,000,000	160,000,000	
Rowa				90,000,000		96,000,000	150,000,000	
Toronto				100,000,000		100,000,000	150,000,000	
Inyati				100,000,000		100,000,000	150,000,000	
Eskoveni				100,000,000		100,000,000	150,000,000	
Bikita				90,000,000		100,000,000	180,000,000	
Senga				100,000,000		100,000,000	100,000,000	
Murewa				90,000,000		90,000,000	150,000,000	
Chinhoyi				120,000,000		120,000,000	150,000,000	
Alford				100,000,000		100,000,000	100,000,000	
				<b>1,200,000,000</b>		<b>1,216,000,000</b>	<b>1,742,000,000</b>	
<b>P3: PAY AND BENEFITS DEVELOPMENT</b>								
<b>SP3: Benefits Management and Development</b>								
Upgrading of servers for pension and SSB services	8,695,184	134,400,000	543,877,813	1,782,548,000		283,000,000	405,000,000	
Public Service Commission fuelling point upgrading		600,000		60,000,000		1,083,000,000	1,551,000,000	
(i) Provision caters for the following transport equipment								
<b>P3: PAY AND BENEFITS DEVELOPMENT</b>								
<b>SP3: Benefits Management and Development</b>								
Procurement of civil service buses	91,475,698	1,514,999,000	701,649,691	1,406,641,000				









**National Council of Chiefs - Vote 31**

**VOTE 31. NATIONAL COUNCIL OF CHIEFS ZiG 196 360 000 (a)**

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b,c)							
Programme 1: Traditional Leadership and Governance		166,676,367	103,815,140	59,023,127	<b>196,360,000</b>		222,926,000	254,349,000
<b>Total</b>		166,676,367	103,815,140	59,023,127	<b>196,360,000</b>		222,926,000	254,349,000

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>								
Compensation of employees	(d)	23,010,786	725,852					
Use of goods and services		39,925,211	36,573,214	15,475,937	<b>136,000,000</b>		145,062,000	162,469,000
		62,935,997	37,299,066	15,475,937	<b>136,000,000</b>		<b>145,062,000</b>	<b>162,469,000</b>
<b>Acquisition of non-financial assets</b>								
Transport equipment		103,572,039	63,453,556	43,547,190	<b>18,000,000</b>		23,220,000	27,400,000
Other machinery and equipment		168,331	3,062,518		<b>42,360,000</b>		54,644,000	64,480,000
		103,740,370	66,516,074	43,547,190	<b>60,360,000</b>		<b>77,864,000</b>	<b>91,880,000</b>
<b>Total</b>		166,676,367	103,815,140	59,023,127	<b>196,360,000</b>		<b>222,926,000</b>	<b>254,349,000</b>

**VOTE 31. NATIONAL COUNCIL OF CHIEFS (continued)**

**PROGRAMME 1:**

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

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

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

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

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

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Institutional Governance in communal and resettlement communities.	Reduced conflicts among Traditional Leaders in succession, boundary and development planning					
	Increased participation in decision making and development processes.					
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: National Council of Chiefs</b>						
Research and documentation conducted	Number of research reports produced	77	70	75	75	75
Statutory and special meetings held	Number of statutory meetings held	18	18	18	18	18
Traditional Leaders institution capacitated	Number of Traditional Leaders institutions trained	60	60	60	60	60
Traditional Leaders data base updated	No of Districts with Traditional Leaders database updated	1	1	1	1	1
<b>Sub-Programme 2: Provincial Assemblies of Traditional Leaders</b>						
Boundaries agreed and gazetted	Number of Districts with boundaries gazetted					
Traditional Leaders candidates selected and recommended for appointment.	Number of selected and recommended candidates for appointment	1,485	1,700	2,500	2,500	2,500
Cultural ceremonies conducted	Number of cultural ceremonies conducted	293	287	287	330	330
Community culture centres established	Number of Community culture centres established		287	287	330	330
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Community Level Traditional Leaders</b>						
Cultural promotion activities held	Number of Cultural promotion activities held	287	289	289	289	289
Awareness campaigns conducted	Number of awareness campaigns conducted	60	60	60	60	60

Functional village and ward development committees	Number of Districts with functional development committees	35,000	<b>35,000</b>	35,000	35,000	35,000
--	--	--------	---------------	--------	--------	--------

**VOTE 31. NATIONAL COUNCIL OF CHIEFS (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE</b> (b,c)							
Sub-Programme 1: National Council of Chiefs	99,824,279	21,279,785	59,023,127	<b>98,786,000</b>		99,241,000	114,358,000
Sub-Programme 2: Provincial Assemblies of Traditional Leaders	66,852,088	78,293,126		<b>79,894,000</b>		94,045,000	106,840,000
Sub-Programme 3: Community Level Traditional Leaders		4,242,229		<b>17,680,000</b>		29,640,000	33,151,000
<b>Total</b>	<b>166,676,367</b>	<b>103,815,140</b>	<b>59,023,127</b>	<b>196,360,000</b>		<b>222,926,000</b>	<b>254,349,000</b>

**Economic Classification**

EXPENSES							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	22,806,873	725,852					
Wages and salaries in kind	203,913						
	<b>23,010,786</b>	<b>725,852</b>					
<b>Use of goods and services</b>							
Communication, information supplies and services	57,311	545,173	135,823	<b>23,533,000</b>		19,453,000	21,757,000
Hospitality		343,479		<b>8,160,000</b>		13,680,000	15,300,000
Medical supplies and services	441,686	186,517		<b>6,492,000</b>		10,884,000	12,173,000
Office supplies and services	687,084	383,198	182,080	<b>6,077,000</b>		10,188,000	11,395,000
Rental and hire expenses	18,613,431	6,094,967	6,588,786	<b>13,317,600</b>		12,327,000	13,787,000
Training expenses		5,219,733		<b>3,577,000</b>		5,997,000	6,707,000
Domestic travel expenses	7,197,587	5,404,363	2,333,580	<b>35,082,860</b>		26,815,000	29,990,000
Foreign travel expenses	509,861	236,100		<b>69,600</b>		116,000	129,000
Financial transactions		1,229,782		<b>118,400</b>		198,000	221,000
Institutional provisions	3,116,667	1,517,888	393,437	<b>25,902,000</b>		32,486,000	36,562,000
Maintenance of physical infrastructure	7,095,311						
Maintenance of technical and office equipment		9,736,092	5,032,300	<b>598,200</b>		1,003,000	1,122,000
Maintenance of vehicles and mobile equipment	2,204,253	225,603		<b>897,300</b>		1,504,000	1,682,000
Fumigation and cleaning services		2,617,461					
Fuel, oils and lubricants		2,832,860		<b>12,175,040</b>		10,411,000	11,644,000
Other goods and services not elsewhere classified	2,020		809,931				
	<b>39,925,211</b>	<b>36,573,214</b>	<b>15,475,937</b>	<b>136,000,000</b>		<b>145,062,000</b>	<b>162,469,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment	103,572,039	63,453,556	43,547,190	<b>18,000,000</b>		23,220,000	27,400,000
Other machinery and equipment	168,331	3,062,518		<b>42,360,000</b>		54,644,000	64,480,000
	<b>103,740,370</b>	<b>66,516,074</b>	<b>43,547,190</b>	<b>60,360,000</b>		<b>77,864,000</b>	<b>91,880,000</b>
<b>Total</b>	<b>166,676,367</b>	<b>103,815,140</b>	<b>59,023,127</b>	<b>196,360,000</b>		<b>222,926,000</b>	<b>254,349,000</b>

NOTES

(a) The Secretary for Local Government and Public Works will account for the Vote Appropriation as well as 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.*









Zimbabwe Human Rights Commission - Vote 32

VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION ZiG 176 291 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>	(b, c)							
Programme 1: Governance & Administration		33,923,925	28,600,558	16,411,981	<b>86,279,000</b>		92,575,000	104,484,000
Programme 2: Human Rights Protection		14,042,552	25,640,701	10,437,854	<b>57,871,000</b>		62,580,000	70,347,000
Programme 3: Administrative Justice		4,046,256	9,314,533	3,228,910	<b>32,141,000</b>		38,376,000	43,403,000
<b>Total</b>		<b>52,012,733</b>	<b>63,555,792</b>	<b>30,078,745</b>	<b>176,291,000</b>		<b>193,531,000</b>	<b>218,234,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>								
Compensation of employees	(d)	13,508,009	18,716,643	14,398,668	<b>36,931,000</b>		40,337,000	45,084,000
Use of goods and services		18,900,703	29,104,566	15,672,949	<b>118,820,000</b>		126,637,000	141,832,000
Other expenses	(e)	1,133,052	146,589	7,129	<b>180,000</b>		293,000	329,000
		<b>33,541,764</b>	<b>47,967,798</b>	<b>30,078,745</b>	<b>155,931,000</b>		<b>167,267,000</b>	<b>187,245,000</b>
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(f)		1,578,205		<b>9,900,000</b>		12,771,000	15,070,000
Transport equipment		5,902,645	10,045,467					
Other machinery and equipment		12,568,324	3,964,322		<b>10,460,000</b>		13,493,000	15,919,000
		<b>18,470,969</b>	<b>15,587,994</b>		<b>20,360,000</b>		<b>26,264,000</b>	<b>30,989,000</b>
<b>Total</b>		<b>52,012,733</b>	<b>63,555,792</b>	<b>30,078,745</b>	<b>176,291,000</b>		<b>193,531,000</b>	<b>218,234,000</b>

VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 1: POLICY AND ADMINISTRATION**

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

1.1 : Commissioners & Executive Secretary's offices:

1.2 Human Resources . .

1.3 Finance .

1.4 Administration:

1.5 Internal Audit:

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved institutional performance	Percentage of employee satisfaction.	40%	45%	50%	55%	60%
	Number of operationalised policies.	15	20	20	20	20
	Percentage of budget consumption	95%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Staff capacitation workshop conducted	Number of staff capacitation workshop conducted	20	40	50	55	60
Procurement plan produced	Number of procurement plans produced and implemented	17	17	17	17	17
Financial statutory reports produced	Number of financial statutory reports produced	19	19	19	19	19
ZHRC decentralised offices established	Number of ZHRC offices decentralised offices established	1	1	2	2	2
Internal policies developed, reviewed and implemented	Number of policies developed, reviewed and implemented	15	20	20	20	20

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION (b,c)</b>							
Sub-Programme 1: Commissioners & Executive Secretary's offices	17,122,070	7,302,204	7,048,684	23,175,000		23,749,000	26,600,000
Sub-Programme 2: Finance	2,633,082	3,914,224	1,782,225	13,841,000		12,780,000	14,404,000
Sub-Programme 3: Human Resources	3,377,326	4,246,162	2,104,807	10,754,000		15,579,000	17,539,000
Sub-Programme 4: Administration	10,137,619	12,264,310	5,024,605	25,122,000		28,162,000	32,068,000
Sub-Programme 5: Internal Audit	653,827	873,657	451,660	13,387,000		12,305,000	13,873,000
<b>Total</b>	<b>33,923,925</b>	<b>28,600,558</b>	<b>16,411,981</b>	<b>86,279,000</b>		<b>92,575,000</b>	<b>104,484,000</b>

**VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

		<b>Economic Classification</b>						
		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>								
<b>Compensation of employees</b>	(d)							
Wages and salaries in cash		7,005,677	8,671,863	7,760,160	<b>14,480,000</b>		15,826,000	17,699,000
Wages and salaries in kind		828,485	1,283,533	1,016,420	<b>6,397,000</b>		6,970,000	7,771,000
		<b>7,834,163</b>	<b>9,955,395</b>	<b>8,776,580</b>	<b>20,877,000</b>		<b>22,796,000</b>	<b>25,470,000</b>
<b>Use of goods and services</b>								
Communication, information supplies and services		799,463	330,330	745,744	<b>1,151,000</b>		1,782,000	1,928,000
Education materials, supplies and services			4,534		<b>10,000</b>		17,000	20,000
Hospitality			37,781	1,438	<b>50,000</b>		82,000	92,000
Medical supplies and services			1,511					
Office supplies and services		611,211	426,428	408,715	<b>1,012,000</b>		1,644,000	1,844,000
Rental and hire expenses		1,230,126	1,847,068	561,574	<b>1,040,000</b>		1,694,000	1,902,000
Training and development expenses		532,886	799,591	460,784	<b>1,626,000</b>		2,642,000	2,961,000
Domestic travel expenses		3,179,927	4,212,068	3,761,736	<b>12,998,000</b>		21,093,000	23,626,000
Foreign travel expenses		627,806	3,371,849	271,848	<b>7,796,000</b>		12,651,000	14,170,000
Utilities and other service charges		210,691	59,220	51,312	<b>795,000</b>		1,299,000	1,465,000
Financial transactions		227,547	30,225	20,753	<b>235,000</b>		383,000	430,000
Institutional provisions		829,821	336,665	547,828	<b>1,028,000</b>		1,671,000	1,874,000
Maintenance of physical infrastructure		19,536	15,868	13,205	<b>163,000</b>		266,000	300,000
Maintenance of stationary plant, machinery and fixed equipment		50,250	35,514	22,602	<b>58,000</b>		95,000	107,000
Maintenance of technical and office equipment		363,618	413,470	232,989	<b>20,728,000</b>		1,184,000	1,329,000
Maintenance of vehicles and mobile equipment		118,373	3,022	39,242	<b>30,000</b>		49,000	55,000
Fumigation and cleaning services			73,258		<b>55,000</b>		90,000	101,000
Fuel, oils and lubricants		313,467	361,183	495,631	<b>5,028,000</b>		8,161,000	9,143,000
Other goods and services not classified above		4,174	9,067		<b>39,000</b>		64,000	72,000
		<b>9,118,896</b>	<b>12,368,653</b>	<b>7,635,401</b>	<b>53,842,000</b>		<b>54,867,000</b>	<b>61,419,000</b>
<b>Acquisition of non-financial assets</b>	(f)							
Buildings and structures			976,519		<b>5,500,000</b>		7,095,000	8,372,000
Transport equipment		5,253,894	5,299,990					
Other machinery and equipment		11,716,973			<b>6,060,000</b>		7,817,000	9,223,000
		<b>16,970,867</b>	<b>6,276,509</b>		<b>11,560,000</b>		<b>14,912,000</b>	<b>17,595,000</b>
<b>Total</b>		<b>33,923,925</b>	<b>28,600,558</b>	<b>16,411,981</b>	<b>86,279,000</b>		<b>92,575,000</b>	<b>104,484,000</b>

VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 2: HUMAN RIGHTS AND FREEDOM**

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

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

**2.1 Human Rights Protection**

**2.2 Human Rights Enforcement**

**2.3 Human Rights Promotion**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved human rights	Extent of human rights awareness among reached		100%	100%	100%	100%
	Percentage of human rights cases actioned	100%	100%	100%	100%	100%
	Recommendations submission level	42%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Human Rights Protection</b>						
Stakeholder engagements conducted	Number of stakeholders conducted	1	3	4	5	6
Cases of human rights investigated	Number of cases investigated	35	15	45	50	55
Mobile human rights clinics conducted	Number of mobile human rights clinics conducted	28	30	35	40	45
Human rights cases actioned	Number of cases received and actioned	830	900	950	1,050	2,000
Recommendations shared to stakeholders	Percentage of recommendations shared with stakeholders	100%	100%	100%	100%	100%
<b>Sub-Programme 2: Human Rights Enforcement</b>						
Places of detention monitored	Number of places of detention monitored	30	45	55	60	65
Emergencies and disasters monitored	Number of emergencies and disasters monitored	2	5	7	8	9
Stakeholders engagements Conducted	Number of human rights missions conducted		4	5	6	7
Recommendations Shared to Stakeholders	Percentage of recommendations shared with stakeholders	100%	100%	100%	100%	100%
<b>Sub-Programme 3: Human Rights Promotion</b>						
Outreach programmes conducted	Number of outreaches conducted	127	135	175	200	250
Stakeholders trained on human rights	Number of stakeholders trained	2,166	2,600	3,250	3,500	3,750
Knowledge Products Disseminated	Number of knowledge products disseminated		55,000	65,000	75,000	85,000

**VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: HUMAN RIGHTS AND FREEDOM</b>							
Sub-programme 1: Human Rights Protection .	4,572,145	7,498,405	3,293,770	<b>18,877,000</b>		19,522,000	21,948,000
Sub-programme 2: Human Rights enforcement	5,050,878	8,418,137	3,096,321	<b>16,674,000</b>		16,942,000	19,063,000
Sub-programme 3: Human Rights promotion	4,419,529	9,724,159	4,047,763	<b>22,320,000</b>		26,116,000	29,336,000
Total	14,042,552	25,640,701	10,437,854	<b>57,871,000</b>		62,580,000	70,347,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash		4,440,600	4,639,171	3,695,820	<b>8,427,000</b>	9,211,000	10,301,000
Wages and salaries in kind		427,099	2,227,490	729,916	<b>2,740,000</b>	2,994,000	3,349,000
		4,867,699	6,866,660	4,425,736	<b>11,167,000</b>	12,205,000	13,650,000
<b>Use of goods and services</b>							
Communication, information supplies and services		1,372,687	513,934	774,830	<b>604,000</b>	986,000	1,107,000
Education materials, supplies and services			10,579		<b>50,000</b>	82,000	92,000
Medical supplies and services			2,267				
Hospitality			81,606		<b>482,000</b>	783,000	878,000
Office supplies and services		247,332	111,982	85,826	<b>647,000</b>	1,051,000	1,178,000
Rental and hire expenses		615,787	1,606,586	672,707	<b>1,810,000</b>	2,940,000	3,295,000
Training and development expenses		616,857	245,575	34,917	<b>1,040,000</b>	1,688,000	1,891,000
Domestic travel expenses		3,376,036	4,585,467	2,329,041	<b>11,110,000</b>	18,029,000	20,194,000
Foreign travel expenses		24,396	2,413,954	20,231	<b>5,347,000</b>	8,677,000	9,720,000
Utilities and other service charges		67,620	31,381	384,566	<b>387,000</b>	633,000	712,000
Financial transactions		23,266					
Institutional provisions		236,654	323,286	564,990	<b>808,000</b>	1,313,000	1,472,000
Maintenance of physical Infrastructure		2,153	55,915	32,771	<b>60,000</b>	99,000	111,000
Maintenance of stationary plant, machinery and fixed equipment		14,746		13,050			
Maintenance of technical and office equipment			23,273	11,568	<b>126,000</b>	205,000	231,000
Maintenance of vehicles and mobile equipment		335,779	553,274	265,618	<b>15,353,000</b>	575,000	646,000
Fumigation and cleaning services				22,151			
Fuel, oils and lubricants		1,054,764	1,097,151	799,852	<b>5,345,000</b>	8,674,000	9,717,000
Other goods and services not classified above		914	17,832		<b>85,000</b>	139,000	157,000
		7,988,991	11,674,063	6,012,118	<b>43,254,000</b>	45,874,000	51,401,000
<b>Other expenses</b>							
Subscriptions	(e)		116,365		<b>150,000</b>	244,000	274,000
<b>Acquisition of non-financial assets</b>							

Transport equipment  
Other machinery and equipment

609,944	4,009,332					
575,918	2,974,282			<b>3,300,000</b>	4,257,000	5,022,000
1,185,862	6,983,614			<b>3,300,000</b>	4,257,000	5,022,000
<b>Total</b>						
14,042,552	25,640,701	10,437,854		<b>57,871,000</b>	62,580,000	70,347,000

VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

**PROGRAMME 3: ADMINISTRATIVE JUSTICE**

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to Administrative Justice	Number of Administrative Justice cases actioned	496	260	300	350	-
	Recommendation submission level	100%	100%	100%	100%	100%
Outputs	Output Indicator	2023	2024	2025	2026	2027
Cases on administrative justice investigated	Number of cases investigated	25	10	20	35	-
Administrative justice hearings conducted	Percentage of hearings conducted		100%	100%	100%	100%
Recommendations implementation meetings conducted	Number of recommendations implementations conducted		4	4	4	4
Public Institutions Client Service charter review	Number of client service charters reviewed	10	12	12	12	12
Policy Reform advisory briefs	Number of briefs produced		4	4	4	4
Local authorities service delivery assessments	Number of institutions assessed		5	10	10	10
Administrative Justice Stakeholder Engagement	Number of stakeholder engagements conducted	4	4	4	4	4

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount	Amount	Amount	Amount	Amount	Amount	Amount
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMME 3: ADMINISTRATIVE JUSTICE</b>	(b,c)							
Programme 1: Administrative Justice.		4,046,256	9,314,533	3,228,910	32,141,000		38,376,000	43,403,000
<b>Total</b>		4,046,256	9,314,533	3,228,910	32,141,000		38,376,000	43,403,000



VOTE 32. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

Economic Classification							
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	794,822	1,567,276	1,085,205	3,838,000		4,174,000	4,648,000
Wages and salaries in kind	11,325	327,311	111,147	1,049,000		1,162,000	1,316,000
	806,146	1,894,587	1,196,352	4,887,000		5,336,000	5,964,000
<b>Use of goods and services</b>							
Communication, information supplies and services	72,365	36,513	11,796	56,000		93,000	105,000
Hospitality		75,561		5,000		9,000	11,000
Office supplies and services	215,930	7,556	65,609	140,000		228,000	256,000
Rental and hire expenses	298,538	692,142	86,103	720,000		1,169,000	1,310,000
Training and development expenses	424,951	241,796	319,424	4,300,000		6,977,000	7,815,000
Domestic travel expenses	176,937	1,254,520	531,273	6,350,000		10,304,000	11,541,000
Foreign travel expenses	6,838	841,754	7,938	700,000		1,136,000	1,273,000
Utilities and other service charges	16,804	19,530	478,203	60,000		99,000	112,000
Institutional provisions	26,333	803,478	168,197	940,000		276,000	310,000
Maintenance of physical infrastructure		15,112	5,693	20,000		33,000	37,000
Maintenance of vehicles and mobile equipment	94,153	130,229	16,482	5,090,000		147,000	165,000
Fuel, oils and lubricants	459,837	943,614	334,714	3,323,000		5,392,000	6,040,000
Other goods and services not classified above	130	45		20,000		33,000	37,000
	1,792,817	5,061,850	2,025,430	21,724,000		25,896,000	29,012,000
<b>Other expenses</b>							
Subscriptions	(e) 1,133,052	30,225	7,129	30,000		49,000	55,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	(f)	601,686		4,400,000		5,676,000	6,698,000
Transport equipment	38,807	736,145					
Other machinery and equipment	275,433	990,040		1,100,000		1,419,000	1,674,000
	314,240	2,327,871		5,500,000		7,095,000	8,372,000
<b>Total</b>	4,046,256	9,314,533	3,228,910	32,141,000		38,376,000	43,403,000

NOTES

- (a) The Secretary for Human Rights Commission will account for the Vote Appropriation  
 (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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) The provision caters for the following subscriptions:								
<b>Programme 2: Human Rights and Freedom</b>								
<b>Sub-programme 1: Human Rights Protection .</b>								
African Ombudsman Mediators Association (AOMA)		116,365		150,000		244,000	274,000	
<b>Programme 3: Administrative Justice</b>								
Global Alliance Of National Human Rights Institutions (GANHRI)	1,133,052	30,225	7,129	30,000		49,000	55,000	
(f) The Provision caters for the following buildings and structures:-								
<b>GOVERNANCE AND ADMINISTRATION</b>								
<b>Sub-Programme 4: Administration</b>								
Rehabilitation of buildings		976,519		5,500,000		7,095,000	8,372,000	
<b>ADMINISTRATIVE JUSTICE</b>								
Office buildings		601,686		4,400,000		5,676,000	6,698,000	







**National Peace and Reconciliation Commission : Vote 33**

**VOTE 33. NATIONAL PEACE AND RECONCILIATION COMMISSION (a)**

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Governance and Administration	45,382,636	60,153,308	11,018,496				
Programme 2 :National Peace and Reconciliation	20,561,742	24,362,331	5,181,234				
<b>Total</b>	<b>65,944,378</b>	<b>84,515,639</b>	<b>16,199,730</b>				

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>							
Compensation of employees	(d) 19,913,979	13,961,837	7,053,561				
Use of goods and services	45,730,694	54,966,346	9,146,169				
	65,644,673	68,928,183	16,199,730				
<b>Acquisition of non-financial assets</b>							
Buildings and Structures	(e) 725						
Transport equipment	157,778	9,054,084					
Other machinery and equipment	141,202	6,533,373					
	299,705	15,587,457					
<b>Total</b>	<b>65,944,378</b>	<b>84,515,639</b>	<b>16,199,730</b>				

**VOTE 33. 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**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b>							
Sub-Programme 1: Chairman, Commissioners' and Executive Secretary's Offices	13,210,043	8,681,989	3,626,521				
Sub-Programme 2: Finance, Human Resource Management and Administration	19,035,387	40,591,123	2,743,015				
Sub-Programme 3: Legal and Audit Services	5,441,323	2,670,630	1,779,168				
Sub-Programme 4: Monitoring and Evaluation	3,567,369	2,148,988	971,016				
Sub-Programme 5: Research and Knowledge	4,128,514	6,060,578	1,898,776				
<b>Total</b>	<b>45,382,636</b>	<b>60,153,308</b>	<b>11,018,496</b>				

**Economic Classification**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	13,353,658	8,249,090	5,144,174				
Wages and salaries in kind	2,638,564	2,833,750	312,597				
	<b>15,992,222</b>	<b>11,082,840</b>	<b>5,456,771</b>				

**VOTE 33. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Use of goods and services</b>							
Communication, information supplies and services	1,550,432	47,219	427,239				
Hospitality			22,134				
Education materials, supplies and services			90,021				
Medical supplies and services		6,297	23,440				
Office supplies and services	769,792	415,276	146,855				
Rental and hire expenses	1,591,993	3,819,511	214,670				
Training and development expenses	1,007,432	3,928,525	802,600				
Domestic travel expenses	9,136,495	10,378,872	336,906				
Foreign travel expenses	74,778	384,553	469,700				
Utilities and other service charges	22,610	396,158	21,345				
Financial transactions	1,320,287						
Institutional provisions	238,229	2,584,873	321,345				
Maintenance of physical infrastructure	94,927	1,253,088	213,450				
Maintenance of technical and office equipment	95,470	210,363	1,178,194				
Maintenance of vehicles and mobile equipment	2,733,766	3,671,487	748,246				
Fumigation and cleaning services	7,553,573	436,766					
Fuel, oils and lubricants	545,354	5,791,958	220,800				
Other goods and services not classified above	2,395,557	2,270,028	324,780				
	29,130,694	35,594,973	5,561,725				
<b>Acquisition of non-financial assets</b>							
Buildings and structures	725						
Transport equipment	157,778	9,054,084					
Other machinery and equipment	101,217	4,421,411					
	259,720	13,475,495					
<b>Total</b>	45,382,636	60,153,308	11,018,496				



**VOTE 33. 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved victim centred, inclusive and gender responsive community unity, healing and reconciliation	Percentage reduction in number of complaints due to ethnic divides, political, social and economic challenges			5%	7%	9%
	Number of NPRC facilitated platforms for dialogue and conflict prevention		5	35	50	60
	Number of integration initiatives held by polarised groups			5	10	15
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub programme 1: Conflict Prevention Management Resolution and Transformation (CPMRT)</b>						
Functional and active infrastructures for conflict prevention and peace (National, provincial, district and wards.)	Percentage of functional of peace committees	15	40	60	80	85
Conflict, early warning and early response system established.	Percentage of responses to early warnings generated in the system		75	75	75	75
	Number of people trained and supported on use of the	70	75	200	100	100
Functional network of peace actors and mediators supported	Number of peace actors and mediators programs conducted	20	20	10	15	20
Conflict prevention programs	% national coverage of peace education programs conducted		50	100	75	50
	Number of conflict prevention programs conducted	10	15	50	25	25
<b>Sub programme 2: Healing and Reconciliation</b>						
Legislation to provide for healing and reconciliation lobbied.	Number of laws recommended for enactment, review and implementation	3	5	5	5	5
Interface with all traditional leaders	Number interfaces with traditional leaders	10	10	10	10	10

**VOTE 33. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

Output	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 3: Victims Support, Gender and Diversity Services</b>						
Strategies on victim support, inclusivity, gender and diversity mainstreaming operationalised.	Number of People trained on victim support, inclusivity, gender and diversity mainstreaming disaggregated by age, sex, disability and location.	115	500	500	600	700
	Number of NPRC gender sensitive tools and systems on peace building, healing and reconciliation developed.	2	10	8	10	10
	Number of VSGD External Thematic Committee meetings conducted	-	4	4	8	8
	Number of policy and legislative recommendations on VSGD adopted	2	2	7	6	7
	Percentage of NPRC Officials participating in Regional and International meetings/ platforms on VSGD	-	20	10	15	15
Assistance rendered to persons affected by conflicts	Number of Persons affected by conflicts who have been given assistance (disaggregated by age, sex, disability and location).	1,825	5,000	5,000	6,000	7,000
	Number of awareness programmes to facilitate access to information on victim support and gender sensitive peace building.	20	20	20	20	20
<b>Sub-Programme 4: Complaints Handling and Investigations</b>						
Complaints received and resolved	percentage of complaints resolved		70	75	80	85
Awareness campaigns conducted	Number of campaigns conducted		30	30	30	30
Stakeholder consultations conducted	Number of stakeholder consultations conducted		50	50	50	50

**VOTE 33. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION</b>							
Sub-Programme 1: Conflict Prevention Management	6,924,345	6,060,583	1,709,362				
Sub-Programme 2: Healing and Reconciliation	5,545,659	6,181,307	1,755,203				
Sub-Programme 3: Victim Support, Gender and Diversity Services	4,644,259	5,939,856	1,360,709				
Sub-Programme 4: Complaints Handling and Investigation	3,447,479	6,180,586	355,960				
<b>Total</b>	<b>20,561,742</b>	<b>24,362,331</b>	<b>5,181,234</b>				

**Economic Classification**

EXPENSES							
<b>Compensation of employees</b>							
Wages and salaries in cash	2,358,834	1,982,730	1,428,586				
Wages and salaries in kind	1,562,923	896,267	168,204				
	3,921,756	2,878,997	1,596,790				
<b>Use of goods and services</b>							
Communication, information supplies and services	1,913,977	1,194,294	584,882				
Hospitality	141,651						
Medical supplies and services		72,644					
Education materials, supplies and services		98,371					
Office supplies and services		693,316	181,218				
Rental and hire expenses	53,435	257,459					
Training and development expenses	89,033	2,912,614	631,630				
Domestic travel expenses	5,063,095	8,483,322	471,695				
Foreign travel expenses	26,288	794,532	391,302				
Utilities and other service charges		432,853					
Financial transactions							
Institutional provisions	98,135	434,649	380,467				
Maintenance of physical infrastructure		19,675					
Maintenance of technical and office equipment	259,024	157,393					
Maintenance of vehicles and mobile equipment	178,217	3,446,442	691,800				
Fumigation and cleaning services	3,934,475						
Fuel, oils and lubricants	2,201,200	137,719	251,450				
Other goods and services not classified above	2,641,471	236,090					
	16,600,001	19,371,373	3,584,444				
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	39,985	2,111,962					
	39,985	2,111,962					
<b>Total</b>	<b>20,561,742</b>	<b>24,362,331</b>	<b>5,181,234</b>				

NOTES

(a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.

- (b) *No funds shall be transferred from one programme to the other without prior Treasury approval.*
- (c) *No funds shall be transferred from this subhead without prior Treasury approval.*







**National Prosecuting Authority - Vote 34**

**VOTE 34. NATIONAL PROSECUTING AUTHORITY ZiG 460 483 000 (a)**

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority

		2023		2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
		Amount	Amount	Amount	Amount	Amount	Amount	Amount	
		ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	
<b>PROGRAMMES</b>	(b,c)								
Programme 1. Governance and Administration		87,073,207	81,290,874	51,945,727	181,677,000	62,758,000	198,324,000	222,857,000	
Programme 2. Public Prosecution and Asset Forfeiture		104,789,393	80,466,772	62,034,933	278,806,000	13,775,000	308,270,000	347,015,000	
<b>Total</b>		191,862,600	161,757,646	113,980,660	460,483,000	76,533,000	506,594,000	569,872,000	

**ECONOMIC CLASSIFICATION**

<b>EXPENSES</b>								
Compensation of employees	(d)	86,529,614	69,116,175	44,667,660	250,852,000		273,980,000	306,220,000
Use of goods and services		78,878,468	63,589,478	45,103,068	169,271,000	53,574,000	180,550,000	202,216,000
		165,408,082	132,705,653	89,770,728	420,123,000	53,574,000	454,530,000	508,436,000
<b>Acquisition of non-financial assets</b>								
Buildings and structures	(e)	12,098,053	9,363,456	12,347,064	30,560,000	22,959,000	39,422,000	46,519,000
Transport equipment		13,000,531	19,089,919	4,599,888	3,800,000		4,902,000	5,784,000
Other machinery and equipment		1,355,934	598,618	7,262,980	6,000,000		7,740,000	9,133,000
		26,454,518	29,051,993	24,209,932	40,360,000	22,959,000	52,064,000	61,436,000
<b>Total</b>		191,862,600	161,757,646	113,980,660	460,483,000	76,533,000	506,594,000	569,872,000

**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 34. NATIONAL PROSECUTING AUTHORITY (Cont.)

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1. GOVERNANCE AND ADMINISTRATION</b>	(b,c)						
Sub-Programme 1: Board and Prosecutor General's Office	15,547,693	14,753,707	9,759,597	42,600,000	53,574,000	46,453,000	52,101,000
Sub-Programme 2: Financial Management and Administration	56,421,932	52,325,088	31,677,131	97,591,000	9,184,000	106,516,000	119,861,000
Sub-Programme 3: Human Resources Management	7,999,917	7,667,219	5,929,056	22,175,000		24,297,000	27,287,000
Sub-Programme 4: Internal Audit services	7,103,665	6,544,860	4,579,943	19,311,000		21,058,000	23,608,000
<b>Total</b>	<b>87,073,207</b>	<b>81,290,874</b>	<b>51,945,727</b>	<b>181,677,000</b>	<b>62,758,000</b>	<b>198,324,000</b>	<b>222,857,000</b>

Economic Classification

	2023	2024	2024	2025	2025	2026	2027
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	21,161,096	15,898,845	11,081,368	59,459,000		64,941,000	72,579,000
Wages and salaries in kind	2,996,356	5,275,212	806,650	12,595,000		13,755,000	15,374,000
	<b>24,157,452</b>	<b>21,174,057</b>	<b>11,888,018</b>	<b>72,054,000</b>		<b>78,696,000</b>	<b>87,953,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	6,460,363	5,208,154	3,694,066	13,866,000	11,480,000	14,795,000	16,569,000
Education materials, supplies and services	656,857	529,540	375,595	1,411,000		1,506,000	1,687,000
Hospitality	187,986	151,549	107,491	404,000		431,000	483,000
Medical supplies and services	936,649	755,099	535,580	2,011,000		2,145,000	2,402,000
Office supplies and services	2,808,855	2,264,415	1,606,116	6,029,000	2,000,000	6,434,000	7,205,000
Rental and hire expenses	3,933,487	3,171,061	2,249,186	8,443,000	3,827,000	9,008,000	10,088,000
Training and development expenses	937,743	755,982	536,206	2,014,000	5,653,000	2,150,000	2,408,000
Domestic travel expenses	1,499,513	1,208,864	857,428	3,220,000	3,827,000	3,436,000	3,848,000
Foreign travel expenses	937,743	755,982	536,206	2,014,000	15,307,000	2,150,000	2,408,000
Utilities and other service charges	4,869,042	3,925,278	2,784,141	10,450,000		11,149,000	12,487,000
Financial transactions	1,872,205	1,509,316	1,070,535	4,019,000		4,288,000	4,802,000
Institutional provisions	1,687,498	1,360,412	964,919	3,623,000		3,866,000	4,330,000
Maintenance of physical infrastructure	3,744,408	3,018,631	2,141,070	8,036,000	11,480,000	8,573,000	9,602,000
Maintenance of technical and office equipment	2,435,068	1,963,080	1,392,383	5,227,000		5,576,000	6,245,000
Maintenance of vehicles and mobile equipment	3,744,408	3,018,631	2,141,070	8,036,000		8,573,000	9,602,000
Fumigation and cleaning services	936,649	755,099	535,580	2,011,000		2,145,000	2,402,000
Fuel, oils and lubricants	4,216,559	3,399,265	2,411,047	9,051,000		9,656,000	10,815,000
Other goods and services not classified above	3,632,929	2,928,761	2,077,326	7,798,000		8,319,000	9,316,000
	<b>45,497,962</b>	<b>36,679,119</b>	<b>26,015,945</b>	<b>97,663,000</b>	<b>53,574,000</b>	<b>104,200,000</b>	<b>116,699,000</b>
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and structures	4,497,356	3,749,161	5,447,237	4,860,000	9,184,000	6,269,000	7,398,000
Transport equipment	11,564,503	19,089,919	1,331,547	1,100,000		1,419,000	1,674,000
Other machinery and equipment	1,355,934	598,618	7,262,980	6,000,000		7,740,000	9,133,000
	<b>17,417,793</b>	<b>23,437,698</b>	<b>14,041,764</b>	<b>11,960,000</b>	<b>9,184,000</b>	<b>15,428,000</b>	<b>18,205,000</b>

**Total**

87,073,207	81,290,874	51,945,727	<b>181,677,000</b>	62,758,000	198,324,000	222,857,000

**VOTE 34. NATIONAL PROSECUTING AUTHORITY (continued)**

**PROGRAMME 2:**

The strategic objective of the programme is to achieve higher levels of safety, peace and justice through efficient prosecution of crime.

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

**2.1 Criminal Litigation services**

**2.2 Asset Forfeiture**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Reduced crime	Number of dockets	140,000	130,000	130,000	130,000	130,000
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Criminal litigation services</b>						
Cases prosecuted	Percentage of cases prosecuted	90%	90%	90%	90%	90%
Mutual legal assistance processed	Percentage of cases prosecuted	90%	90%	90%	90%	90%
Extraditions processed	Percentage of extraditions processed	90%	90%	90%	90%	90%
Appeals processed	Percentage of appeals concluded	90%	90%	90%	90%	90%
<b>Sub-Programme 2: Asset Forfeiture</b>						
Proceeds of crime recovered	Percentage of cases concluded	80%	80%	80%	80%	80%
	Value of assets recovered (USD)	75,000,000	80,000,000	80,000,000	80,000,000	80,000,000

**VOTE 34. NATIONAL PROSECUTING AUTHORITY (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE</b>							
Sub-Programme 1: Criminal Litigation Services	80,384,484	60,368,158	47,109,202	221,403,000	13,775,000	246,622,000	277,935,000
Sub-programme 2: Asset Forfeiture	24,404,909	20,098,614	14,925,731	57,403,000		61,648,000	69,080,000
<b>Total</b>	104,789,393	80,466,772	62,034,933	278,806,000	13,775,000	308,270,000	347,015,000

**Economic Classification**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	61,301,623	46,057,387	32,491,442	174,302,000		190,372,000	212,777,000
Wages and salaries in kind	1,070,539	1,884,731	288,200	4,496,000		4,912,000	5,490,000
	62,372,162	47,942,118	32,779,642	178,798,000		195,284,000	218,267,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,592,412	1,283,756	910,549	3,418,000		3,647,000	4,085,000
Education materials, supplies and services	937,742	755,980	536,205	2,013,000		2,148,000	2,406,000
Office supplies and services	2,808,853	2,264,414	1,606,115	6,029,000		6,432,000	7,203,000
Rental and hire expenses	374,878	302,216	214,357	805,000		859,000	962,000
Training and development expenses	937,742	755,980	536,205	2,013,000		2,148,000	2,406,000
Domestic travel expenses	11,607,009	9,357,225	6,636,941	24,909,000		26,575,000	29,763,000
Foreign travel expenses	937,742	755,980	536,205	2,013,000		2,148,000	2,406,000
Institutional provisions	2,060,190	1,660,864	1,178,026	4,422,000		4,718,000	5,284,000
Maintenance of vehicles and mobile equipment	3,744,408	3,018,631	2,141,070	8,036,000		8,573,000	9,602,000
Fuel, oils and lubricants	1,873,298	1,510,197	1,071,160	4,021,000		4,290,000	4,805,000
Other goods and services not classified above	6,506,232	5,245,116	3,720,290	13,929,000		14,812,000	16,595,000
	33,380,506	26,910,359	19,087,123	71,608,000		76,350,000	85,517,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	7,600,697	5,614,295	6,899,827	25,700,000	13,775,000	33,153,000	39,121,000
Transport equipment	1,436,028		3,268,341	2,700,000		3,483,000	4,110,000
	9,036,725	5,614,295	10,168,168	28,400,000	13,775,000	36,636,000	43,231,000
<b>Total</b>	104,789,393	80,466,772	62,034,933	278,806,000	13,775,000	308,270,000	347,015,000

Notes

- (a) The Executive Secretary for National Prosecuting Authority will account for the Vote Appropriation as well as 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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following buildings and structures:- <b>GOVERNANCE AND ADMINISTRATION</b> <b>Sub-Programme 2: Financial Management and Administration Services</b>							
Rehabilitation of buildings	1,355,934	3,004,674		6,000,000		7,740,000	9,133,000









Zimbabwe Anti-Corruption Commission - Vote 35

VOTE 35. ZIMBABWE ANTI-CORRUPTION COMMISSION ZiG236 225 000(a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

	2023		2024		2025		INDICATIVE ESTIMATES		
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027		
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG		
<b>PROGRAMMES</b>	<i>(b,c)</i>								
Programme 1. Corporate Affairs	58,885,519	45,752,467	41,824,633	<b>130,259,200</b>		146,602,000	166,045,000		
Programme 2. Combatting Corruption	20,126,493	27,658,395	14,629,276	<b>71,080,000</b>		78,362,000	88,231,000		
Programme 3. Prevention of Corruption	9,302,831	16,589,752	6,840,221	<b>34,885,800</b>		37,677,000	42,444,000		
<b>Total</b>	<b>88,314,842</b>	<b>90,000,615</b>	<b>63,294,130</b>	<b>236,225,000</b>		<b>262,641,000</b>	<b>296,720,000</b>		

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	<i>(d)</i>	27,602,086	37,326,241	24,722,877	<b>99,865,000</b>	109,073,000	121,908,000
Use of goods and services		40,064,584	37,066,380	29,010,722	<b>100,000,000</b>	106,664,000	119,464,000
		67,666,670	74,392,621	53,733,599	<b>199,865,000</b>	215,737,000	241,372,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	<i>(e)</i>	18,550,641	2,354,318	709,072	<b>21,762,000</b>	18,831,000	22,221,000
Transport equipment			8,222,190	8,851,459			
Other machinery and equipment		2,097,531	5,031,486		<b>14,598,000</b>	28,073,000	33,127,000
		20,648,172	15,607,994	9,560,531	<b>36,360,000</b>	46,904,000	55,348,000
<b>Total</b>		<b>88,314,842</b>	<b>90,000,615</b>	<b>63,294,130</b>	<b>236,225,000</b>	<b>262,641,000</b>	<b>296,720,000</b>

VOTE 35. 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved service delivery	Customer/ client Satisfaction Index	62%	64%	66%	68%	
Increased access to ZACC services	Percentage of access to reporting services	20%	40%	60%	80%	
	Percentage of online reports received	25%	30%	50%	60%	

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Policies produced	Number of policies produced	15	16	N/A	N/A	N/A
Capacity building programmes conducted	Number of capacity building programmes conducted	50	55	60	65	65

		2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: CORPORATE AFFAIRS</b>	<i>(b,c)</i>							
Sub-Programme 1: Commissioners and Secretary's Office		15,955,607	14,855,678	18,704,522	<b>28,381,000</b>		31,580,000	35,486,000
Sub-Programme 2: Finance; Administration and Human Resources		38,957,056	21,854,517	15,751,514	<b>76,212,000</b>		86,762,000	98,727,000
Sub-Programme 3: Internal Audit and Legal Services		3,972,856	9,042,272	7,368,597	<b>25,666,200</b>		28,260,000	31,832,000
<b>Total</b>		<b>58,885,519</b>	<b>45,752,467</b>	<b>41,824,633</b>	<b>130,259,200</b>		<b>146,602,000</b>	<b>166,045,000</b>

VOTE 35. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	14,204,983	15,625,657	11,283,446	43,933,000		47,854,000	53,483,000
Wages and salaries in kind	704,447	5,924,345	3,320,447	7,069,000		7,488,000	8,370,000
	14,909,430	21,550,002	14,603,893	51,002,000		55,342,000	61,853,000
<b>Use of goods and services</b>							
Communication, information supplies and services	1,849,375	864,824	1,574,337	3,922,000		4,185,000	4,687,000
Hospitality	99,842	71,203	370,942	220,000		1,190,000	1,333,000
Medical supplies and services	54,614	31,927	708,544	110,000		117,000	131,000
Office supplies and services	1,229,446	1,402,631	1,269,412	1,574,000		1,728,000	1,935,000
Rental and hire expenses	1,514,953	1,740,037	1,958,609	2,012,000		2,145,000	2,402,000
Training and development expenses	1,049,650	3,450,353	1,406,633	6,320,000		6,742,000	7,552,000
Domestic travel expenses	2,103,750	935,520	2,929,072	11,775,200		12,562,000	14,070,000
Foreign travel expenses	5,320,362	1,254,004	1,195,226	4,622,000		4,931,000	5,523,000
Utilities and other service charges	2,121,216	111,421	2,133,104	10,586,000		11,293,000	12,648,000
Institutional provisions	2,432,248	1,350,005	781,073	1,654,000		1,765,000	1,977,000
Financial transactions		22,780	534,588	2,438,000		2,601,000	2,913,000
Maintenance of physical infrastructure	9,132		156,829	544,000		580,000	650,000
Maintenance of technical and office equipment	8,269		509,526				
Maintenance of vehicles and mobile equipment	3,254,050	2,527,565	708,585	5,496,000		5,863,000	6,567,000
Fumigation and cleaning services	566,220	8,557	238,465	728,000		777,000	870,000
Fuel, oils and lubricants	1,892,378	1,252,425	1,185,264	1,454,000		1,551,000	1,737,000
Other goods and services not classified above	6,657			242,000		258,000	289,000
	23,512,159	15,023,253	17,660,209	53,697,200		58,288,000	65,284,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	18,366,399	784,424	709,072	10,962,000		18,831,000	22,221,000
Transport equipment		6,717,364	8,851,459				
Other machinery and equipment	2,097,531	1,677,424		14,598,000		14,141,000	16,687,000
	20,463,930	9,179,213	9,560,531	25,560,000		32,972,000	38,908,000
<b>Total</b>	58,885,519	45,752,467	41,824,633	130,259,200		146,602,000	166,045,000

-

VOTE 35. 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased prosecution of Corruption cases	Number of Corruption cases referred to NPA for prosecution	264	45	51	60	65
Increased Asset recovery	Number of civil cases referred to NPA for prosecution	38	10	16	19	24
	Value of assets seized	ZWL\$25m	ZWL\$140m	ZWL\$240m	ZWL\$280m	ZWL\$364
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Dockets Completed	Number of dockets completed and referred to NPA for prosecution	250	300	315	326	330
Civil cases completed	Number of civil cases referred to NPA	40	45	49	54	60
Tainted Assets ceased	Value of tainted assets ceased	ZWL\$250m	ZWL\$506m	ZWL\$610m	ZWL\$800m	ZWL\$900m

PROGRAMME 2: COMBATING CORRUPTION Programme 2: Combatting Corruption Total	(b, c)	2023	2024		2025		INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
		Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
		20,126,493	27,658,395	14,629,276	71,080,000		78,362,000	88,231,000
20,126,493	27,658,395	14,629,276	71,080,000		78,362,000	88,231,000		

VOTE 35. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification							
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>EXPENSES</b>							
<b>Compensation of employees</b>	(d)						
Wages and salaries in cash	9,930,694	12,511,085	7,016,668	<b>31,644,000</b>		34,396,000	38,445,000
Wages and salaries in kind	488,335	387,325	103,167	<b>5,358,000</b>		6,004,000	6,710,000
	10,419,029	12,898,410	7,119,835	<b>37,002,000</b>		40,400,000	45,155,000
<b>Use of goods and services</b>							
Communication, information supplies and services	833,481	406,487	108,267	<b>526,000</b>		561,000	629,000
Military procurements, supplies and services	489,808						
Office supplies and services	440,945	156,240	140,291	<b>194,000</b>		207,000	232,000
Rental and hire expenses	149	1,460,018	889,927	<b>2,182,000</b>		2,328,000	2,607,000
Training and development expenses	734,252	373,314	114,560	<b>2,654,000</b>		2,831,000	3,171,000
Domestic travel expenses	3,518,620	8,127,671	1,890,936	<b>15,064,000</b>		16,071,000	18,000,000
Foreign travel expenses	406,902	82,366	2,152,655	<b>1,254,000</b>		1,338,000	1,499,000
Utilities and other service charges				<b>246,000</b>		262,000	293,000
Financial Transactions			81,268	<b>1,194,000</b>		1,274,000	1,427,000
Institutional provisions	628,096	133,105	1,000,000	<b>768,000</b>		819,000	917,000
Maintenance of technical and office equipment			496,656				
Maintenance of stationary plant and equipment		1,219,208				1,820,000	2,038,000
Maintenance of vehicles and mobile equipment	887,563			<b>1,706,000</b>			
Fumigation and cleaning services			295,269				
Fuel, oils and lubricants	1,734,230	285,541	339,612	<b>1,090,000</b>		1,163,000	1,303,000
	9,674,046	12,243,951	7,509,441	<b>26,878,000</b>		28,674,000	32,116,000
<b>Acquisition of non-financial assets</b>	(e)						
Buildings and Structures	33,418			<b>7,200,000</b>			
Transport equipment		1,504,826					
Other machinery and equipment		1,011,208				9,288,000	10,960,000
	33,418	2,516,034		<b>7,200,000</b>		9,288,000	10,960,000
<b>Total</b>	20,126,493	27,658,395	14,629,276	<b>71,080,000</b>		78,362,000	88,231,000

**VOTE 35. 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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased awareness among citizens and institutions	Number of Citizens reached	900,000	<b>950,000</b>	<b>1,000,000</b>	1,200,000	1,000,000
	Number of corruption cases reported to ZACC	999	<b>580</b>	<b>600</b>	630	645
Improved operational systems in institutions						
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Awareness Campaigns Conducted	Number of Awareness Campaigns Conducted	3	<b>3</b>	<b>10</b>	10	10
Public Education Programmes Conducted	Number of Awareness Campaigns Conducted	1	<b>2</b>	<b>3</b>	2	1
Research reports Produced	Number of research reports Conducted	6	<b>8</b>	<b>8</b>	9	10
Research reports disseminated	Number of research reports disseminated	13	<b>6</b>	<b>8</b>	10	12
Systems and Processes reviews Conducted	Number of systems reviewed	4	<b>20</b>	<b>30</b>	40	50

**VOTE 35. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: PREVENTION OF CORRUPTION</b> (b,c)							
Programme 3: Prevention of Corruption	9,302,831	16,589,752	6,840,221	<b>34,885,800</b>		37,677,000	42,444,000
<b>Total</b>	<b>9,302,831</b>	<b>16,589,752</b>	<b>6,840,221</b>	<b>34,885,800</b>		<b>37,677,000</b>	<b>42,444,000</b>

**Economic Classification**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b> (d)							
Wages and salaries in cash	2,162,423	2,702,300	2,952,572	<b>10,268,000</b>		11,632,000	12,865,000
Wages and salaries in kind	111,204	175,529	46,577	<b>1,593,000</b>		1,699,000	2,035,000
	<b>2,273,627</b>	<b>2,877,829</b>	<b>2,999,149</b>	<b>11,861,000</b>		<b>13,331,000</b>	<b>14,900,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	1,250,142	248,231	313,284	<b>1,236,000</b>		1,318,000	1,476,000
Education materials, supplies and services	7,445						
Office supplies and services	349,106	409,214	118,876	<b>854,000</b>		911,000	1,020,000
Rental and hire expenses	131,096	920,605	245,487	<b>1,834,000</b>		957,000	1,072,000
Training and development expenses	649,501	1,670,811	342,468	<b>2,690,000</b>		2,870,000	3,214,000
Domestic travel expenses	895,289	1,983,427	989,448	<b>8,188,800</b>		8,736,000	9,783,000
Foreign travel expenses	387,136	371,241	97,447	<b>456,000</b>		486,000	544,000
Utilities and other service charges		13,220	109,903				
Financial transactions		465,290	16,925				
Institutional provisions	875,573	804,794	514,433	<b>994,000</b>		1,060,000	1,187,000
Maintenance of stationary plant and equipment						1,980,000	2,218,000
Maintenance of vehicles and mobile equipment	811,086	1,173,379	442,963	<b>1,856,000</b>			
Fumigation and cleaning services	506,005	1,621					
Fuel, oils and lubricants	1,016,001	1,737,343	649,838	<b>1,316,000</b>		1,384,000	1,550,000
	<b>6,878,380</b>	<b>9,799,177</b>	<b>3,841,072</b>	<b>19,424,800</b>		<b>19,702,000</b>	<b>22,064,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and Structures	150,824	1,569,894		<b>3,600,000</b>			
Other machinery and equipment		2,342,853				4,644,000	5,480,000
	<b>150,824</b>	<b>3,912,747</b>		<b>3,600,000</b>		<b>4,644,000</b>	<b>5,480,000</b>
<b>Total</b>	<b>9,302,831</b>	<b>16,589,752</b>	<b>6,840,221</b>	<b>34,885,800</b>		<b>37,677,000</b>	<b>42,444,000</b>



VOTE 35. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

NOTES

- (a) The Executive Secretary for Anti-Corruption Commission will account for the vote Appropriation  
 (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.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
(e) Provision caters for the following buildings and structures -								
<b>P1. CORPORATE AFFAIRS</b>								
<b>SP4. Finance; Administration and Human</b>								
Masvingo Office Renovations					1,200,000	1,548,000	1,827,000	
Golda House Renovations	784,430				1,000,000	1,138,000	1,343,000	
Procurement of Marondera Office Block	784,430	100,000,000	709,072		4,142,000	5,495,000	6,484,000	
Procurement of Bulawayo Office Block	784,430				4,620,000	5,960,000	7,033,000	







Zimbabwe Electoral Commission - Vote 36

VOTE 36. ZIMBABWE ELECTORAL COMMISSION ZiG467 362 000 (a)

Items under which this vote will be accounted for by the Chief Elections Officer for the Zimbabwe Electoral Commission

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMMES</b>							
Programme 1. Governance and Administration	252,713,849	100,310,168	54,583,482	246,485,000		273,398,000	308,186,000
Programme 2. Management of Elections and Referendum	2,271,666,197	82,640,361	169,343,862	220,877,000		235,740,000	264,016,000
<b>Total</b>	2,524,380,046	182,950,529	223,927,344	467,362,000		509,138,000	572,202,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	41,463,221	53,007,221	35,875,512	150,726,000		164,623,000	183,995,000
Use of goods and services	2,283,866,208	114,355,315	188,051,832	286,276,000		305,351,000	341,993,000
	2,325,329,429	167,362,536	223,927,344	437,002,000		469,974,000	525,988,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures		1,207,202		5,360,000		6,914,000	8,159,000
Transport equipment	199,050,617	2,308,773		10,000,000		12,900,000	15,222,000
Other machinery and equipment		12,072,018		15,000,000		19,350,000	22,833,000
	199,050,617	15,587,993		30,360,000		39,164,000	46,214,000
<b>Total</b>	2,524,380,046	182,950,529	223,927,344	467,362,000		509,138,000	572,202,000

VOTE 36. ZIMBABWE ELECTORAL COMMISSION (continued)

**PROGRAMME 3: PREVENTION OF CORRUPTION**

The strategic objective of the programme is to improve good governance in private and public institutions thus enhancing transparency and accountability

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

3.1 Compliance Assurance

3.2 Corruption Awareness

3.3 Research

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Enhanced awareness by citizens and institutions.	Percentage of mandate cases reported	15%	20%	91%	15%	20%
	Percentage of Research reports disseminated	10%	10%	10%	30%	30%
Improved operational systems in public and private institutions	Percentage of institutions reviewed	15%	30%	45%	60%	75%
Improved Corruption Prevention Institutional Systems	Percentage of Corruption prevention institutional systems improved.	15%	30%	45%	60%	75%
Increased anti-corruption compliant institutions	Percentage of Complaint institutions	35%	40%	50%	65%	80%
<b>Outputs</b>	<b>Output Indicator</b>					
<b>Sub-Programme 1 : Compliance Assurance</b>						
Corruption prevention institutional systems(vaccines)	Number of Compliance spot checks and systems reviews carried out	15	32	42	44	56
<b>Sub-Programme 2: Public Awareness</b>						
Awareness campaigns conducted	Number of awareness campaigns conducted	12	15	60	70	80
<b>Sub-Programme 3: Research</b>						
Research reports disseminated	Number of research reports disseminated	10	11	12	13	15

PROGRAMME 1: GOVERNANCE AND	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
Sub-Programme 1: Commissioners & Chief Executive Office	156,396,092	7,103,006	36,576,319	22,719,000		24,680,000	27,595,000
Sub-Programme 2: Finance	1,747,318	4,121,036	1,648,996	9,367,000		10,184,000	11,388,000
Sub-Programme 3: Human Resources	1,161,519	3,116,269	556,583	7,042,000		7,670,000	8,574,000
Sub-Programme 4: Administration	60,744,151	17,602,765	5,200,813	43,125,000		50,759,000	58,405,000
Sub-Programme 5: Internal Audit and Legal Services	1,176,801	3,563,379	1,514,420	7,073,000		7,696,000	8,606,000

Sub-Programme 6: ICT and Knowledge Management	4,200,334	5,748,906	2,078,461	<b>15,859,000</b>	17,090,000	19,124,000
Sub-Programme 7: Provincial and District Administration	27,287,633	59,054,807	7,007,890	<b>141,300,000</b>	155,319,000	174,494,000
<b>Total</b>	<b>252,713,849</b>	<b>100,310,168</b>	<b>54,583,482</b>	<b>246,485,000</b>	<b>273,398,000</b>	<b>308,186,000</b>

**VOTE 36. ZIMBABWE ELECTORAL COMMISSION (continued)**

	<b>Economic Classification</b>						
	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	37,670,275	41,935,164	32,659,161	<b>133,076,000</b>		145,347,000	162,447,000
Wages and salaries in kind	2,021,603	8,760,495	1,525,041	<b>11,888,000</b>		12,984,000	14,512,000
	<b>39,691,878</b>	<b>50,695,659</b>	<b>34,184,203</b>	<b>144,964,000</b>		<b>158,331,000</b>	<b>176,959,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	2,665,268	4,764,236	2,969,809	<b>20,068,000</b>		21,404,000	23,974,000
Education materials, supplies and services		5,958		<b>6,000</b>		6,000	7,000
Hospitality		30,180		<b>170,000</b>		181,000	203,000
Medical supplies and services		202,288		<b>130,000</b>		139,000	156,000
Office supplies and services	2,133,184	2,183,539	1,163,904	<b>3,396,000</b>		3,622,000	4,056,000
Rental and hire expenses	373,764	2,281,081	3,311,964	<b>6,790,000</b>		7,243,000	8,111,000
Training and development expenses	446,963	2,689,495	524,996	<b>1,488,000</b>		1,588,000	1,777,000
Domestic travel expenses	479,248	3,251,206	4,259,114	<b>4,465,000</b>		4,763,000	5,335,000
Foreign travel expenses		763,914	1,370,819	<b>2,020,000</b>		2,155,000	2,414,000
Utilities and other service charges	512,273	2,719,044	2,436,024	<b>8,247,000</b>		8,796,000	9,852,000
Financial transactions	54,237	282,808	58,577	<b>201,000</b>		214,000	240,000
Institutional provisions	387,715	2,247,705	94,528	<b>4,407,000</b>		4,701,000	5,266,000
Maintenance of physical infrastructure	34,722	1,818,068	80,449	<b>1,086,000</b>		1,159,000	1,298,000
Maintenance of technical and office equipment	496,979	601,582		<b>437,000</b>		466,000	522,000
Maintenance of stationary plant, machinery and equipment	3,225,737	3,836,234	956,708	<b>5,787,000</b>		6,171,000	6,911,000
Maintenance of vehicles and mobile equipment	1,756,075	124,917		<b>1,385,000</b>		1,477,000	1,655,000
Fumigation and cleaning services	9,702	698,706	42,347	<b>1,108,000</b>		1,182,000	1,324,000
Fuel, oils and lubricants	583,044	2,855,504	434,215	<b>7,230,000</b>		7,713,000	8,638,000
Other goods and services not classified above	812,443	2,670,051	2,695,824	<b>2,740,000</b>		2,923,000	3,274,000
	<b>13,971,354</b>	<b>34,026,516</b>	<b>20,399,279</b>	<b>71,161,000</b>		<b>75,903,000</b>	<b>85,013,000</b>
<b>Acquisition of non-financial assets</b>							
Buildings and structures		1,207,202		<b>5,360,000</b>		6,914,000	8,159,000
Transport equipment	199,050,617	2,308,773		<b>10,000,000</b>		12,900,000	15,222,000
Other machinery and equipment		12,072,018		<b>15,000,000</b>		19,350,000	22,833,000
	<b>199,050,617</b>	<b>15,587,993</b>		<b>30,360,000</b>		<b>39,164,000</b>	<b>46,214,000</b>
<b>Total</b>	<b>252,713,849</b>	<b>100,310,168</b>	<b>54,583,482</b>	<b>246,485,000</b>		<b>273,398,000</b>	<b>308,186,000</b>



VOTE 36. ZIMBABWE ELECTORAL COMMISSION (continued)

**PROGRAMME 2: MANAGEMENT OF ELECTIONS AND REFERENDUMS**

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	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased public confidence in Electoral	Percentage of voter turnout	69	90	92	93	95
	Percentage of court cases won	100	100	100	100	100
	Percentage of positive stakeholder reports	70	85	90	93	95
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 Voter Registration and Delimitation</b>						
Voters roll produced	Percentage of registered voters	96	95	96	97	98
Electoral boundaries delimited	Boundary description for all constituencies, wards and polling areas.	100	100	100	100	100
<b>Sub-Programme 2: Polling</b>						
Elections conducted	All results announced within 5 days	100	100	100	100	100

**VOTE 36. ZIMBABWE ELECTORAL COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: MANAGEMENT OF ELECTIONS</b>							
Sub-Programme 1: Voter Registration and Delimitation	714,430,393	1,826,284	1,633,429	<b>26,288,000</b>		28,109,000	31,476,000
Sub-Programme 2: Polling Processes	1,557,235,803	80,814,077	167,710,433	<b>194,589,000</b>		207,631,000	232,540,000
<b>Total</b>	<b>2,271,666,197</b>	<b>82,640,361</b>	<b>169,343,862</b>	<b>220,877,000</b>		<b>235,740,000</b>	<b>264,016,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	1,641,911	1,437,718	1,526,494	<b>4,576,000</b>		4,996,000	5,587,000
Wages and salaries in kind	129,432	873,844	164,816	<b>1,186,000</b>		1,296,000	1,449,000
	<b>1,771,343</b>	<b>2,311,562</b>	<b>1,691,310</b>	<b>5,762,000</b>		<b>6,292,000</b>	<b>7,036,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	293,271,501	16,831,473	40,640,555	<b>52,164,000</b>		55,638,000	62,316,000
Medical supplies and services		961		<b>8,000</b>		9,000	10,000
Office supplies and services	165,319,769	825,115	317,247	<b>29,235,000</b>		31,183,000	34,925,000
Rental and hire expenses	191,579,125	12,876,396	1,007,939	<b>23,806,000</b>		25,392,000	28,439,000
Training and development expenses	8,425,818	3,777,462	1,569,289	<b>10,713,000</b>		11,427,000	12,799,000
Domestic travel expenses	1,478,606,037	36,402,338	118,614,025	<b>58,971,000</b>		62,901,000	70,449,000
Foreign travel expenses	1,608,917	34,473	789,399	<b>140,000</b>		149,000	167,000
Utilities and other service charges	50,565,748	107,322	399,528	<b>212,000</b>		226,000	253,000
Institutional provisions	3,671,741	1,002,292	8,243	<b>4,141,000</b>		4,417,000	4,947,000
Maintenance of technical and office equipment	1,200,684	933,993	110,599	<b>3,867,000</b>		4,125,000	4,620,000
Maintenance of stationary plant, machinery and equipment	3,404,875	770,546	245,913	<b>3,179,000</b>		3,390,000	3,796,000
Fumigation and cleaning services	816,315	285,149	15,049	<b>1,184,000</b>		1,263,000	1,414,000
Fuel, oils and lubricants	54,974,908	3,558,219	1,462,644	<b>14,749,000</b>		15,733,000	17,618,000
Other goods and services not classified above	16,449,416	2,923,060	2,472,123	<b>12,746,000</b>		13,595,000	15,227,000
	<b>2,269,894,854</b>	<b>80,328,799</b>	<b>167,652,553</b>	<b>215,115,000</b>		<b>229,448,000</b>	<b>256,980,000</b>
<b>Total</b>	<b>2,271,666,197</b>	<b>82,640,361</b>	<b>169,343,862</b>	<b>220,877,000</b>		<b>235,740,000</b>	<b>264,016,000</b>

---

**VOTE 36. ZIMBABWE ELECTORAL COMMISSION (continued)**

---

*NOTES*

- (a) The Chief Elections Officer for the Zimbabwe Electoral Commission will account for the Vote Appropriation*
- (b) Programme appropriations include employment costs, operations and 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 Gender Commission - Vote 37

VOTE 37. ZIMBABWE GENDER COMMISSION ZiG177 290 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1. Governance and Administration	15,830,971	60,542,273	36,627,928	<b>79,252,000</b>		89,589,000	101,856,854
Programme 2. Gender Equality Promotion	8,235,296	22,083,725	9,183,005	<b>67,486,000</b>		74,607,000	84,294,146
Programme 3. Legal and Investigation Services	3,673,087	7,655,230	2,374,526	<b>30,552,000</b>		33,680,000	38,021,000
<b>Total</b>	<b>27,739,354</b>	<b>90,281,227</b>	<b>48,185,459</b>	<b>177,290,000</b>		<b>197,876,000</b>	<b>224,172,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 6,751,859	13,282,778	9,380,679	<b>42,930,000</b>		46,889,000	52,408,000
Use of goods and services	18,626,372	29,278,721	13,267,080	<b>100,000,000</b>		106,663,000	119,462,000
	25,378,231	42,561,499	22,647,759	<b>142,930,000</b>		153,552,000	171,870,000
<b>Acquisition of non-financial assets</b>							
Buildings and Structures	(e)	32,131,735	24,817,624				
Transport equipment	2,347,376	1,659,902	391,288	<b>8,360,000</b>		10,784,000	12,725,000
Other machinery and equipment	13,747	13,928,091	328,788	<b>26,000,000</b>		33,540,000	39,577,000
	2,361,123	47,719,728	25,537,700	<b>34,360,000</b>		44,324,000	52,302,000
<b>Total</b>	<b>27,739,354</b>	<b>90,281,227</b>	<b>48,185,459</b>	<b>177,290,000</b>		<b>197,876,000</b>	<b>224,172,000</b>



**VOTE 37. 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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 1: GOVERNANCE AND</b>							
Sub-Programme 1: Commissioners & Chief Executive Officer's Office	9,010,660	7,389,985	8,923,894	<b>33,076,000</b>		36,997,000	41,895,545
Sub-Programme 2: Finance, Administration & Human Resources	6,820,311	53,152,287	27,704,033	<b>46,176,000</b>		52,592,000	59,961,309
<b>Total</b>	<b>15,830,971</b>	<b>60,542,273</b>	<b>36,627,928</b>	<b>79,252,000</b>		<b>89,589,000</b>	<b>101,856,854</b>
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	4,676,723	5,216,545	5,954,231	<b>16,337,000</b>		17,843,000	19,942,000
Wages and salaries in kind	48,319	1,207,202	952,192	<b>3,753,000</b>		4,100,000	4,582,854
	<b>4,725,042</b>	<b>6,423,747</b>	<b>6,906,423</b>	<b>20,090,000</b>		<b>21,943,000</b>	<b>24,524,854</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	764,418	1,056,302	634,434	<b>4,164,000</b>		4,440,000	4,972,000
Education materials, supplies and services	256,895	60,360		<b>520,000</b>		555,000	621,000
Hospitality	122,688	452,701	156,849	<b>2,082,000</b>		2,220,000	2,486,000
Medical supplies and services	70,203	60,360		<b>346,000</b>		370,000	414,000
Office supplies and services	90,580	271,620	87,457	<b>1,735,000</b>		1,850,000	2,072,000
Rental and hire expenses	3,224,824	2,188,053	1,768,769	<b>8,965,000</b>		9,562,000	10,709,000
Training and development expenses	405,053	301,800	55,448	<b>3,122,000</b>		3,330,000	3,729,000
Domestic travel expenses	1,119,163	452,701	618,431	<b>5,550,000</b>		5,920,000	6,630,000
Foreign travel expenses	1,169,300	754,501	79,334	<b>1,735,000</b>		1,850,000	2,072,000
Utilities and other service charges	154,221	105,630		<b>2,082,000</b>		2,220,000	2,487,000
Financial transactions		15,090	718	<b>347,000</b>		370,000	414,000
Institutional provisions	102,716	301,800	186,842	<b>1,041,000</b>		1,110,000	1,243,000
Other goods and services	438,611	75,450		<b>347,000</b>		370,000	414,000
Maintenance of physical infrastructure		105,630	7,189	<b>1,041,000</b>		1,110,000	1,243,000
Maintenance of technical and office equipment		120,720	11,667	<b>694,000</b>		740,000	828,000
Maintenance of vehicles and mobile equipment	172,488	603,601	194,160	<b>2,082,000</b>		2,220,000	2,486,000
Fumigation and cleaning services	175,915	226,350		<b>520,000</b>		555,000	621,000
Fuel, oils and lubricants	10,122	452,701	711,296	<b>1,735,000</b>		1,850,000	2,072,000
Tools and implements		76,078		<b>347,000</b>		370,000	414,000
Other goods and services not classified above	481,356	75,450		<b>347,000</b>		370,000	414,000
	<b>8,758,553</b>	<b>7,756,899</b>	<b>4,512,593</b>	<b>38,802,000</b>		<b>41,382,000</b>	<b>46,341,000</b>
<b>Acquisition of non-financial assets</b>							

Buildings and Structures		32,131,735	24,817,624				
Transport equipment	2,347,376	1,659,902	391,288	<b>8,360,000</b>		10,784,000	12,725,000
Other machinery and equipment		12,569,989		<b>12,000,000</b>		15,480,000	18,266,000
	2,347,376	46,361,626	25,208,912	<b>20,360,000</b>		26,264,000	30,991,000
<b>Total</b>	15,830,971	60,542,273	36,627,928	<b>79,252,000</b>		89,589,000	101,856,854

**VOTE 37. ZIMBABWE GENDER COMMISSION (continued)**

**PROGRAMME 2: Gender and Equality Promotion**

The strategic objective of the programme is to promote gender equality through ensuring compliance with gender equality provisions in the Constitution and other legal frameworks

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

**2.1 Monitoring and research:** Monitor and conduct research on gender issues to ensure gender equality and social justice

**2.2 Public Education and information:** Raise awareness and disseminate information on gender issues

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		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	25%	45%	50%	60%	
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1 : Research and Programming</b>						
Gender Audits conducted	Number of gender audits conducted			4	5	6
Advisory notes issued	Number of advisory notes	4	5	15	10	10
Policy Briefs issued	Number of policy briefs issued			5	5	5
Parallel report produced	Number of parallel reports			1		
Capacity building programmes conducted	Number of capacity building workshops	6	4	14	14	14
Researches papers produced	Number of research papers produced		1	2	2	2
Knowledge products produced	Number of knowledge products produced		9	4	5	5
Policy dialogues conducted	Number of Policy dialogues conducted			5	5	5
Provincial and National Gender Forum Convened	Number of Provincial and National Gender Forum Convened	10		10	10	10
<b>Sub-Programme 2: Public Education and Information</b>						
Public awareness events conducted	Number of events conducted	143	60	150	150	150

Gender training guidelines developed	Number of guidelines developed	1	1	1		
Community dialogues conducted	Number of community dialogues conducted	4	27	30	40	50
IEC material developed and distributed	Number of IEC materials developed and distributed	44,000	48,530	300,000	400,000	400,000

**VOTE 37. ZIMBABWE GENDER COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: GENDER EQUALITY AND</b>							
Sub Programme 1: Monitoring and Research	4,916,019	13,346,601	6,141,304	<b>33,309,000</b>		36,846,000	41,634,427
Sub Programme 2: Public Education and Awareness	3,319,277	8,737,123	3,041,701	<b>34,177,000</b>		37,761,000	42,659,719
<b>Total</b>	<b>8,235,296</b>	<b>22,083,725</b>	<b>9,183,005</b>	<b>67,486,000</b>		<b>74,607,000</b>	<b>84,294,146</b>

**Economic Classification**

EXPENSES	2023	2024	2024	2025	2025	2026	2027
<b>Compensation of employees</b>							
Wages and salaries in cash	918,458	2,874,102	1,005,021	<b>11,192,000</b>		12,224,000	13,663,000
Wages and salaries in kind	361,825	664,613	212,529	<b>4,176,000</b>		4,561,000	5,098,146
	<b>1,280,283</b>	<b>3,538,714</b>	<b>1,217,550</b>	<b>15,368,000</b>		<b>16,785,000</b>	<b>18,761,146</b>
<b>Use of goods and services</b>							
Communication, information supplies and services	936,903	1,207,202	1,165,868	<b>10,409,000</b>		11,103,000	12,435,000
Education materials, supplies and services	314,491	60,360	94,231	<b>520,000</b>		555,000	621,000
Hospitality	61,788	301,800	41,367	<b>2,082,000</b>		2,220,000	2,486,000
Medical supplies and services	17,901	60,360		<b>346,000</b>		370,000	414,000
Office supplies and services	65,929	301,800	66,548	<b>2,082,000</b>		2,220,000	2,486,000
Rental and hire expenses	740,033	1,659,902	394,955	<b>5,552,000</b>		5,920,000	6,632,000
Training and development expenses	377,297	301,800	79,999	<b>694,000</b>		740,000	828,000
Domestic travel expenses	1,151,215	11,694,140	4,770,399	<b>9,367,000</b>		9,991,000	11,190,000
Foreign travel expenses	1,099,607	603,601	6,168	<b>2,776,000</b>		2,960,000	3,316,000
Utilities and other service charges	124,893						
Financial transactions	51,103	301,800		<b>1,388,000</b>		1,480,000	1,658,000
Institutional provisions	169,532	301,800	230,242	<b>1,388,000</b>		1,480,000	1,658,000
Maintenance of physical infrastructure		60,360		<b>312,000</b>		333,000	373,000
Maintenance of technical and office equipment		60,360		<b>346,000</b>		370,000	414,000
Maintenance of vehicles and mobile equipment	140,061	301,800	151,103	<b>2,082,000</b>		2,220,000	2,486,000
Fumigation and cleaning services	445,593	60,360	3,933	<b>346,000</b>		370,000	414,000
Fuel, oils and lubricants	299,292	301,800	703,513	<b>2,082,000</b>		2,220,000	2,486,000
Other goods and services not classified above	959,375	60,360	4,386	<b>346,000</b>		370,000	414,000
	<b>6,955,013</b>	<b>17,639,609</b>	<b>7,712,712</b>	<b>42,118,000</b>		<b>44,922,000</b>	<b>50,311,000</b>

**VOTE 37. ZIMBABWE GENDER COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment		905,401	252,744	10,000,000		12,900,000	15,222,000
		905,401	252,744	10,000,000		12,900,000	15,222,000
<b>Total</b>	8,235,296	22,083,725	9,183,005	67,486,000		74,607,000	84,294,146

**PROGRAMME 3: Legal and Investigation Services**

The strategic objective of the programme is to secure appropriate redress to violations of rights related to gender.

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Increased number of reported cases on violations of rights related to gender	Percentage of cases received	25%	45%	50%	60%	65%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Complainants assisted	Number of investigations conducted	65	50	80	100	120
National inquiries	Number of inquiries conducted		1	3	3	4
Investigative reports produced	Number of investigative reports	45	50	80	100	120

Mobile clinics conducted	Number of mobile clinics conducted	25	<b>30</b>	<b>60</b>	60	80
Complainants assisted	Number of complaints assisted	127	<b>150</b>	<b>180</b>	200	220

**VOTE 37. ZIMBABWE GENDER COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES</b>							
Programme 3: Legal and Investigation Services	3,673,087	7,655,230	2,374,526	<b>30,552,000</b>		33,680,000	38,021,000
<b>Total</b>	<b>3,673,087</b>	<b>7,655,230</b>	<b>2,374,526</b>	<b>30,552,000</b>		<b>33,680,000</b>	<b>38,021,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	746,534	2,208,731	1,077,183	<b>7,472,000</b>		8,161,000	9,122,000
Wages and salaries in kind		1,111,585	179,524				
	746,534	3,320,317	1,256,707	<b>7,472,000</b>		8,161,000	9,122,000
<b>Use of goods and services</b>							
Communication, information supplies and services	207,812	603,601	219,171	<b>3,817,000</b>		4,072,000	4,560,000
Education materials, supplies and services		30,180		<b>173,000</b>		185,000	207,000
Hospitality	246,687	150,900	23,137	<b>1,735,000</b>		1,851,000	2,073,000
Medical supplies and services		30,180		<b>173,000</b>		185,000	207,000
Office supplies and services	140,933	150,900		<b>1,041,000</b>		1,110,000	1,243,000
Rental and hire expenses	464,223	754,501		<b>2,776,000</b>		2,961,000	3,316,000
Training and development expenses	44,535	150,900	1,432	<b>694,000</b>		740,000	829,000
Domestic travel expenses	861,371	909,479	249,331	<b>3,469,000</b>		3,700,000	4,144,000
Foreign travel expenses	84,089	301,800	132,136	<b>1,041,000</b>		1,110,000	1,243,000
Financial transactions		150,900		<b>694,000</b>		740,000	829,000
Institutional provisions	98,765	150,900	46,429	<b>694,000</b>		740,000	829,000
Maintenance of physical infrastructure		30,180		<b>173,000</b>		185,000	207,000
Maintenance of technical and office equipment		30,180		<b>173,000</b>		185,000	207,000
Maintenance of vehicles and mobile equipment	591,320	150,900	31,038	<b>694,000</b>		740,000	829,000
Funigation and cleaning services		30,180		<b>173,000</b>		185,000	207,000
Fuel, oils and lubricants	161,748	150,900	339,101	<b>693,000</b>		739,000	828,000
Other goods and services not classified above	11,323	105,630	-	<b>867,000</b>		931,000	1,052,000
	2,912,806	3,882,213	1,041,775	<b>19,080,000</b>		20,359,000	22,810,000
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment	13,747	452,701	76,044	<b>4,000,000</b>		5,160,000	6,089,000
	13,747	452,701	76,044	<b>4,000,000</b>		5,160,000	6,089,000
<b>Total</b>	<b>3,673,087</b>	<b>7,655,230</b>	<b>2,374,526</b>	<b>30,552,000</b>		<b>33,680,000</b>	<b>38,021,000</b>



---

VOTE 37. ZIMBABWE GENDER COMMISSION (continued)

---

Notes

- (a) *The Secretary for Zimbabwe Gender Commission will account for the Vote Appropriation*
- (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 Land Commission - Vote 38

VOTE 38. ZIMBABWE LAND COMMISSION ZiG194 198 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>PROGRAMMES</b>							
Programme 1. Corporate Governance and Administration (b,c)	37,559,138	28,083,681	14,392,740	96,596,000		103,762,000	116,816,000
Programme 2. Land Management and Advisory Services	34,226,415	51,799,568	20,808,545	97,602,000		105,933,000	119,077,000
<b>Total</b>	71,785,553	79,883,249	35,201,286	194,198,000		209,695,000	235,893,000

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees (d)	7,706,030	12,764,779	7,449,856	40,853,000		44,620,000	49,871,000
Use of goods and services	58,999,324	51,530,549	27,751,430	136,985,000		146,113,000	163,647,000
	66,705,354	64,295,328	35,201,286	177,838,000		190,733,000	213,518,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures (e)	1,695,600	2,720,148		1,009,000		1,302,000	1,536,000
Transport equipment	3,384,599	4,969,796		7,556,000		7,604,000	8,972,000
Other machinery and equipment		7,897,977		7,795,000		10,056,000	11,867,000
	5,080,199	15,587,921		16,360,000		18,962,000	22,375,000
<b>Total</b>	71,785,553	79,883,249	35,201,286	194,198,000		209,695,000	235,893,000

**VOTE 38. 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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 1: CORPORATE GOVERNANCE AND</b>							
Sub-Programme 1: Commissioners & Secretary's Office	5,003,356	9,227,137	6,535,496	<b>38,581,000</b>		41,894,000	47,025,000
Sub-Programme 2: Finance, Administration and Human Resources	8,052,852	14,381,044	5,646,147	<b>33,132,000</b>		36,684,000	41,473,000
Sub-Programme 3: Internal Audit	24,502,930	1,620,447	576,825	<b>10,772,000</b>		11,742,000	13,235,000
Sub-Programme 4: Information, communication and Technology		2,855,053	1,634,273	<b>14,111,000</b>		13,442,000	15,083,000
<b>Total</b>	<b>37,559,138</b>	<b>28,083,681</b>	<b>14,392,740</b>	<b>96,596,000</b>		<b>103,762,000</b>	<b>116,816,000</b>

**Economic Classification**

	2023	2024	2025	2026	2027
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	4,949,171	4,693,592	3,917,047	18,542,000	20,723,000
Wages and salaries in kind	846,242	2,353,764	197,869	6,215,000	6,947,000
	<b>5,795,413</b>	<b>7,047,356</b>	<b>4,114,916</b>	<b>24,757,000</b>	<b>27,670,000</b>
<b>Use of goods and services</b>					
Communication, information supplies and services	2,577,759	2,673,595	1,080,837	6,892,000	7,724,000
Education materials, supplies and services				695,000	779,000
Hospitality			483,101	1,815,000	2,034,000
Medical supplies and services		7,887		1,703,000	2,039,000
Office supplies and services	235,075	531,837	314,845	1,965,000	2,353,000
Rental and hire expenses	7,587,045	1,311,358	1,375,147	7,057,000	8,447,000
Training and development expenses	236,593	1,806,546	761,191	5,800,000	6,936,000
Domestic travel expenses	13,706,511	1,800,132	4,148,639	7,484,000	8,947,000
Foreign travel expenses	419,832	1,518,700	1,041,570	8,758,000	9,811,000
Subcontracting		63,999		616,000	738,000
Utilities and other service charges	189,141		199,976	2,440,000	2,923,000
Financial transactions	198,891	90,140	6,356	1,850,000	2,213,000
Institutional provisions	589,517	775,067	235,588	4,453,000	5,325,000
Maintenance of physical infrastructure	116,004			1,320,000	1,410,000
Maintenance of technical and office equipment		15,023	1,984	1,629,000	1,950,000
Maintenance of vehicles and mobile equipment	34,640	437,102	513,955	2,980,000	3,514,000
Fumigation and cleaning services	215,587	29,190		1,834,000	2,194,000
Fuel, oils and lubricants	677,710	2,571,463	46,341	4,051,000	4,844,000
Other goods and services not classified above	1,594,821	1,202,593	68,292	1,531,000	1,790,000

	28,379,126	14,834,632	10,277,824	<b>63,725,000</b>		67,985,000	76,142,000
<b>Acquisition of non-financial assets</b>							
Transport equipment	3,384,599	2,626,131		<b>4,059,000</b>		3,093,000	3,649,000
Other machinery and equipment		3,575,562		<b>6,145,000</b>		7,927,000	9,355,000
	3,384,599	6,201,693		<b>10,204,000</b>		11,020,000	13,004,000
<b>Total</b>	<b>37,559,138</b>	<b>28,083,681</b>	<b>14,392,740</b>	<b>96,596,000</b>		<b>103,762,000</b>	<b>116,816,000</b>

VOTE 38. ZIMBABWE LAND COMMISSION (continued)

**PROGRAMME 2: Land Management and Advisory Services**

The strategic objective of the programme is to improve land utilisation, production and productivity for improved food and nutrition security and sustainable livelihoods

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved land utilisation	Utilisation rate	45%	50%	55%	60%	65%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Farms audited	Number of farms audited	62,803	40,000	50,000	70,000	60,000
Disputes resolved	Number of Disputes and complaints resolved	2,900	1,500	2,000	1,500	1,500
Farms Inspected	Number of farms inspected	4,311	5,293	7,500	8,000	9,000
Tenure Systems Reviewed	Number of tenure systems reviewed		1	1	1	1

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES</b>							
Programme 2: Land Management and Advisory Services	34,226,415	51,799,568	20,808,545	97,602,000		105,933,000	119,077,000
<b>Total</b>	34,226,415	51,799,568	20,808,545	97,602,000		105,933,000	119,077,000



VOTE 38. ZIMBABWE LAND COMMISSION (continued)

Economic Classification

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	1,563,356	4,393,086	2,987,559	14,225,000		15,537,000	17,366,000
Wages and salaries in kind	347,261	1,324,337	347,380	3,961,000		4,326,000	4,835,000
	1,910,617	5,717,423	3,334,939	18,186,000		19,863,000	22,201,000
<b>Use of goods and services</b>							
Communication, information supplies and services	2,190,925	3,968,295	1,353,169	6,009,000		6,411,000	7,182,000
Education materials, supplies and services				100,000		107,000	120,000
Hospitality				100,000		107,000	120,000
Medical supplies and services		12,770		449,000		480,000	538,000
Office supplies and services	144,262	885,182	87,847	974,000		1,040,000	1,165,000
Rental and hire expenses	6,941,296	2,413,245	1,726,274	10,626,000		11,338,000	12,700,000
Training and development expenses	204,531	77,820		120,000		129,000	145,000
Domestic travel expenses	19,149,568	4,038,683	7,160,756	25,024,000		26,697,000	29,901,000
Foreign travel expenses		298,212	146,376	5,420,000		5,783,000	6,477,000
Subcontracting		703,082		3,012,000		3,214,000	3,600,000
Utilities and other service charges	1,347,420		84,511	3,945,000		4,210,000	4,716,000
Financial transactions				100,000		107,000	120,000
Institutional provisions		5,476,054	166,096	2,360,000		2,518,000	2,821,000
Maintenance of physical infrastructure				200,000		214,000	240,000
Maintenance of technical and office equipment	6,686	3,756		320,000		342,000	384,000
Maintenance of vehicles and mobile equipment	150,722	163,979	429,395	1,317,000		1,406,000	1,575,000
Fumigation and cleaning services	25,805	140,437		1,059,000		1,130,000	1,266,000
Fuel, oils and lubricants		3,319,614	1,435,818	7,100,000		7,575,000	8,486,000
Other goods and services not classified above	458,983	15,194,788	4,883,364	5,025,000		5,320,000	5,949,000
	30,620,198	36,695,917	17,473,606	73,260,000		78,128,000	87,505,000
<b>Acquisition of non-financial assets</b>							
Buildings and structures	1,695,600	2,720,148		1,009,000		1,302,000	1,536,000
Transport equipment		2,343,665		3,497,000		4,511,000	5,323,000
Other machinery and equipment		4,322,415		1,650,000		2,129,000	2,512,000
	1,695,600	9,386,228		6,156,000		7,942,000	9,371,000
<b>Total</b>	34,226,415	51,799,568	20,808,545	97,602,000		105,933,000	119,077,000

VOTE 38. ZIMBABWE LAND COMMISSION (continued)

**Notes**

- (a) The Executive Secretary for the Zimbabwe Lands Commission will Account for the Vote Appropriation  
 (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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG	ZiG
(e) Provision caters for the following buildings and structures:-							
<b>P2. LAND MANAGEMENT AND ADVISORY SERVICES</b>							
Procurement of Office Building	1,695,599	2,720,169		1,009,000		1,302,000	1,536,000







Zimbabwe Media Commission - Vote 39

VOTE 39. ZIMBABWE MEDIA COMMISSION ZiG144 193 000 (a)

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Corporate Affairs	19,226,876	27,572,199	17,399,068	<b>82,869,300</b>		91,607,000	103,514,000
Programme 2: Media Development and Regulation	17,586,724	25,136,517	7,167,107	<b>61,323,700</b>		66,561,000	74,831,000
<b>TOTAL</b>	<b>36,813,600</b>	<b>52,708,716</b>	<b>24,566,175</b>	<b>144,193,000</b>		<b>158,168,000</b>	<b>178,345,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees	(d) 6,765,546	7,841,999	3,537,333	<b>27,833,000</b>		30,400,000	33,978,000
Use of goods and services	28,997,457	29,278,721	13,802,587	<b>100,000,000</b>		106,664,000	119,464,000
	<b>35,763,003</b>	<b>37,120,721</b>	<b>17,339,920</b>	<b>127,833,000</b>		<b>137,064,000</b>	<b>153,442,000</b>
<b>Acquisition of non-financial assets</b>							
Building structures	(e) 237,690	5,242,150				1,677,000	1,979,000
Transport equipment	262,304	4,448,661	629,388	<b>11,260,000</b>		14,525,000	17,140,000
Other machinery and equipment	550,603	5,897,184	6,596,867	<b>5,100,000</b>		4,902,000	5,784,000
	<b>1,050,597</b>	<b>15,587,995</b>	<b>7,226,255</b>	<b>16,360,000</b>		<b>21,104,000</b>	<b>24,903,000</b>
<b>Total</b>	<b>36,813,600</b>	<b>52,708,716</b>	<b>24,566,175</b>	<b>144,193,000</b>		<b>158,168,000</b>	<b>178,345,000</b>

VOTE 39. ZIMBABWE MEDIA COMMISSION (continued)

**PROGRAMME 1. CORPORATE AFFAIRS**

49,189,478,000

63,761,414,000

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:

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	
<b>PROGRAMME 1. CORPORATE AFFAIRS</b>								
office	11,312,985	10,260,126	12,139,357	42,423,800		47,160,000	53,356,000	
Sub-Programme 2: Finance and Administration	7,913,891	17,312,073	5,259,711	40,445,500		44,447,000	50,158,000	
<b>Total</b>	19,226,876	27,572,199	17,399,068	82,869,300		91,607,000	103,514,000	

**Economic Classification**

	2023	2024	2025	2026	2027
<b>EXPENSES</b>					
<b>Compensation of employees</b>					
Wages and salaries in cash	5,182,807	2,075,091	2,139,858	16,991,000	18,993,000
Wages and salaries in kind	1,034,747	1,573,249	900,651	4,131,000	4,618,000
	6,217,554	3,648,340	3,040,508	21,122,000	23,611,000
<b>Use of goods and services</b>					
Communication, information supplies and services	2,744,873	388,117	117,074	8,470,000	9,489,000
Educational supplies and services				700,000	
Hospitality		115,831	1,000,000	2,444,000	2,738,000
Office supplies and services	484,080	317,697	92,951	3,340,000	3,742,000
Rental and hire expenses	1,730,144	2,435,953	1,480,181	11,365,000	12,731,000
Training and development expenses	1,429,265	3,064,625	1,057,173	6,781,000	7,595,000
Domestic travel expenses	1,997,161	1,672,512	1,224,117	8,322,000	9,322,000
Foreign travel expenses	82,403	704,216	77,895	2,135,000	2,392,000
Utilities and other service charges		509,224	236,917	2,346,000	2,630,000
Financial transactions		156,215	20,912	727,000	815,000
Institutional provisions	818,386	928,048	147,984	2,028,000	2,272,000
Maintenance of physical infrastructure	1,362,100	211,676	83,948	1,729,000	1,938,000
Maintenance of technical and office equipment	1,362,100	317,512	99,937	204,000	229,000
Maintenance of vehicles and mobile equipment		1,007,715	297,867	1,495,000	1,675,000
Fumigation and cleaning services		207,075	9,770	128,000	144,000
Fuel, oils and lubricants		748,111	1,159,958	3,124,000	3,500,000
Other goods and services not classified above	524,875		25,621	161,000	181,000
	12,535,387	12,784,525	7,132,305	54,799,000	61,393,000
<b>Acquisition of non-financial assets</b>					
Building structures	237,690	5,242,150			
Transport equipment	236,245	1,551,614	629,388	10,784,000	12,726,000
Other machinery and equipment	-	4,345,570	6,596,867	4,902,000	5,784,000
	473,935	11,139,334	7,226,255	15,686,000	18,510,000
<b>Total</b>	19,226,876	27,572,199	17,399,068	91,607,000	103,514,000

VOTE 39. ZIMBABWE MEDIA COMMISSION (continued)

**PROGRAMME 2: MEDIA DEVELOPMENT AND REGULATION**

The strategic objective of the programme is to improve media accessibility, entrench professionalism and to facilitate access to information held by public bodies.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved access to media services	Media Penetration	80%	84%	90%	100%	100%
	Coverage of media services	75%	80%	90%	100%	100%
Increased levels of compliance	Media houses complying with registration obligations	35%	50%	75%	90%	95%
Improved access to public information	Compliance with FOIA obligations	10%	50%	80%	60%	65%
	FOIA Appeals Resolved	100%	100%	100%	100%	100%
Promoting the use of indigenous languages	Number of media houses incentivised to use local language	3	3	1	2	2
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Stakeholder consultations conducted	Number of Workshops conducted		12	5	16	16
Training manuals developed (Media Industry)	Number of manuals developed		1	1	2	2
Public lectures Conducted	Number of Public Lectures conducted			7	7	7
Industry training programs conducted (Climate change and AI)	Number of industry training Programmes conducted		12	3	13	13
Benchmarking Exercise Conducted	Number of benchmarking exercises conducted				2	4
Research papers produced	Number of research papers produced			1	4	4
Media Training Hub established	Number of Media Training Hubs established				1	1
Draft Policies produced( National Media, Disability inclusion, languages,)	Number of draft policies produced			1	3	3
Media practitioners accredited	Percentage of media practitioners accredited	3,800	3,500	100%	100%	100%
Media houses registered	Percentage of media houses registered	100%	100%	100%	100%	100%
Registration and Accreditation reports produced	Number of registration and accreditation reports produced			1	13	13
Accreditation Outreach carried out	Number of accreditation outreach carried out	11	11	11	11	11
Media monitoring reports produced	Number of monitoring reports produced				5	5
Media complaints resolved	Percentage of media complaints resolved	100%	100%	100%	100%	100%
FOIA Awareness workshops conducted	Number FOIA Awareness workshops conducted		4	5	10	10
Translated FOIA Summary produced	Number of translated FOIA summaries produced				4	4
FOIA Appeals resolved	Percentage of appeals resolved	100%	100%	100%	100%	100%
Information Officers training workshops conducted	Number Information Officers training workshops conducted			4	10	10



FOIA public awareness campaigns conducted	Number of FOIA public awareness campaigns conducted			11	11	11
Information disclosure policy produced	Number of policies produced				1	-
Community media capacitation workshops conducted	Number of workshops conducted			2	4	4

**VOTE 39. ZIMBABWE MEDIA COMMISSION (continued)**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
<b>PROGRAMME 2: MEDIA DEVELOPMENT &amp; REGULATION</b>							
Programme : Media Development and Regulation	17,586,724	25,136,517	7,167,107	61,323,700		66,561,000	74,831,000
<b>Total</b>	17,586,724	25,136,517	7,167,107	61,323,700		66,561,000	74,831,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash	547,992	3,514,843	260,021	6,790,200		7,412,000	8,282,000
Wages and salaries in kind		678,817	236,804	1,709,500		1,866,000	2,085,000
	547,992	4,193,659	496,825	8,499,700		9,278,000	10,367,000
<b>Use of goods and services</b>							
Communication, information supplies and services	2,718,389	1,753,062	2,555,249	10,580,000		11,289,000	12,617,000
Education Supplies and Services				800,000		854,000	957,000
Hospitality	72,096	55,798		20,000		22,000	25,000
Office supplies and services	239,169	233,355	62,737	1,160,000		1,217,000	1,364,000
Rental and hire expenses	1,891,143	2,927,984	636,784	4,918,000		5,248,000	5,880,000
Training and development expenses	4,939,544	4,009,552	1,376,786	15,173,000		16,188,000	18,131,000
Domestic travel expenses	3,318,501	2,064,928	609,545	5,122,000		5,465,000	6,121,000
Foreign travel expenses	96,870	327,038	86,998	3,830,000		4,087,000	4,578,000
Utilities and other service charges		710,791	178,217	2,697,000		2,879,000	3,225,000
Financial transactions		50,516		335,000		358,000	401,000
Institutional provisions	476,222	473,863	89,556	190,000		203,000	228,000
Maintenance of physical infrastructure		168,364		318,000		340,000	381,000
Maintenance of technical and office equipment		55,941		140,000		150,000	168,000
Maintenance of vehicles and mobile equipment	2,047,151	592,329	692,527	1,165,000		1,243,000	1,393,000
Fumigation and cleaning services		164,149		26,000		28,000	32,000
Fuel, oils and lubricants		2,906,528	354,132	2,150,000		2,294,000	2,570,000
Other goods and services not classified above	662,985		27,751			-	-
	16,462,070	16,494,196	6,670,282	48,624,000		51,865,000	58,071,000
<b>Acquisition of non-financial assets</b>							
Buildings and Structures						1,677,000	1,979,000
Transport equipment	26,059	2,897,047		2,900,000		3,741,000	4,414,000
Other machinery and equipment	550,603	1,551,614		1,300,000		-	-
	576,662	4,448,661		4,200,000		5,418,000	6,393,000
<b>Total</b>	17,586,724	25,136,517	7,167,107	61,323,700		66,561,000	74,831,000

VOTE 39. ZIMBABWE MEDIA COMMISSION (continued)

NOTES

- (a) The Chief Executive Officer for Zimbabwe Media Commission will account for the Vote Appropriation.  
 (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.

	2023		2024	2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES OF EXPENDITURE	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
(e) Provision caters for the following buildings and structures:-							
<b>P1. CORPORATE AFFAIRS</b>							
<b>SP2. Finance and Administration</b>							
Rehabilitation of Offices	237,690	5,242,150					

HEALTH SERVICE COMMISSION - Vote 40

VOTE 40. HEALTH SERVICE COMMISSION ZiG164 779 000 (a)

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

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Policy and Governance				124,587,000		137,133,000	154,596,000
Programme 2: Human Capital Development and Management				28,423,000		30,492,000	34,133,000
Programme 3: Compensation and Benefits Management				11,769,000		12,631,000	14,142,000
<b>TOTAL</b>				<b>164,779,000</b>		<b>180,256,000</b>	<b>202,871,000</b>

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees				50,419,000		55,068,000	61,548,000
Use of goods and services				100,000,000		106,664,000	119,464,000
				<b>150,419,000</b>		<b>161,732,000</b>	<b>181,012,000</b>
<b>Acquisition of non-financial assets</b>							
Transport equipment				11,308,000		14,587,000	17,213,000
Other machinery and equipment				3,052,000		3,937,000	4,646,000
				<b>14,360,000</b>		<b>18,524,000</b>	<b>21,859,000</b>
<b>Total</b>				<b>164,779,000</b>		<b>180,256,000</b>	<b>202,871,000</b>

**VOTE 40. HEALTH SERVICE COMMISSION**

**PROGRAMME 1: GOVERNANCE AND ADMINISTRATION**

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

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

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

**1.3 Corporate Affairs**: Recruits, trains, develops disciplines, motivates and advises on human resources issues.

**1.4 Quality Assurance and Compliance Management**: Provides independent and objective assurance on internal controls and government processes to improve operations.

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	
<b>PROGRAMME 1: POLICY AND GOVERNANCE</b>								
Sub-Programme 1: Commissioners and Secretary's Office				<b>39,533,000</b>		45,832,000	52,397,000	
Sub-Programme 2: Finance, Human Resources, Procurement and Administration				<b>54,853,000</b>		58,796,000	65,822,000	
Sub-Programme 3: Corporate Affairs				<b>14,487,000</b>		15,560,000	17,416,000	
Sub-Programme 4: Quality Assurance and Compliance Management				<b>15,714,000</b>		16,945,000	18,961,000	
<b>Total</b>				<b>124,587,000</b>		137,133,000	154,596,000	

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash				<b>33,092,000</b>		36,143,000	40,395,000
Wages and salaries in kind				<b>7,575,000</b>		8,273,000	9,247,000
				<b>40,667,000</b>		44,416,000	49,642,000
<b>Use of goods and services</b>							
Communication, information supplies and services				<b>1,569,000</b>		1,673,000	1,873,000
Office supplies and services				<b>8,443,000</b>		9,006,000	10,087,000
Rental and hire expenses				<b>2,386,000</b>		2,545,000	2,850,000
Training and development expenses				<b>10,510,000</b>		11,210,000	12,555,000
Domestic travel expenses				<b>29,715,000</b>		31,694,000	35,497,000
Financial transactions				<b>1,765,000</b>		1,883,000	2,109,000
Institutional provisions				<b>3,268,000</b>		3,486,000	3,904,000
Maintenance of technical and office equipment				<b>817,000</b>		871,000	976,000
Maintenance of vehicles and mobile equipment				<b>3,268,000</b>		3,486,000	3,904,000
Fumigation and cleaning services				<b>817,000</b>		871,000	976,000
Fuel, oils and lubricants				<b>6,185,000</b>		6,597,000	7,388,000
Other goods and services not classified above				<b>817,000</b>		871,000	976,000
				<b>69,560,000</b>		74,193,000	83,095,000
<b>Acquisition of non-financial assets</b>							
Transport equipment				<b>11,308,000</b>		14,587,000	17,213,000
Other machinery and equipment				<b>3,052,000</b>		3,937,000	4,646,000

Total

			14,360,000		18,524,000	21,859,000
			124,587,000		137,133,000	154,596,000

**VOTE 40. HEALTH SERVICE COMMISSION**

**PROGRAMME 2. HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT**

The strategic objective of the programme is to acquire, deploy, utilize, develop, and retain health workforce

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

**2.1 Human Capital Planning and Management**

**2.2 Human Capital Performance**

**2.3 Training and Skills Development**

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Health Workforce availability and performance	Staff vacancy rate		10%	8%		
	Health worker density (Doctors, Nurses, Midwives)	2022( 22.8 per 1000)		28.8 per 1000		
	MoHCC training Schools capacity utilization	2022 (75%)		100%		
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-programme 1: Human Capital Planning and Management</b>						
MoHCC posts created	Number of posts created			4,098		
Recruitment Policy developed	Level of completion of Recruitment Policy			100%		
HRIS Institutionalized	Level of usage (inputting of data)		25%	100%		
HSC Joint planning meetings institutionalized	Number of HSC joint planning meetings			2		
National Health Workforce Accounts updated	Level of completion of national Health Workforce Accounts			70%	100%	
HRH Country Profile updated	Level of completion of HRH country profile			100%		
Appointment procedures developed	Level of completion of appointment procedures			100%		
Gender and Sexual Harassment policy developed.	Level of completion of Gender and Sexual Harassment Policy			100%		
CBI institutionalised	Deadline of institutionalizing CBI			30 June		
Inclusivity and Wellness Policy finalized	Level of Completion of Inclusivity and Wellness Policy		80%	100%		
Discipline and appeal cases finalized	Proportion of cases with procedural irregularities		31%	10%		

Qualified and Competent persons appointed	Percentage of appointments completed		<b>100%</b>	100%		
Multi-Dimensional Productivity Study conducted	Level of completion		<b>20%</b>	100%		
MOHCC Staff Attrition reduced	Attrition rate		<b>4%</b>	3%		



**VOTE 40. HEALTH SERVICE COMMISSION**

Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-programme 2: Human Capital Performance, Training and Skills Development</b>						
National Health Training and Development Policy developed	Level of completion of National Health Training Policy			100%		
Health workforce Bonding Policy launched.	Deadline			31 March		
Employee Performance Management Institutionalized	Proportion of performance contracts validated		39%	100%		
Institutions trained on performance management	Number of Institutions trained in Performance Management		5	6		
Memorandum of Understanding (MOUs) on Bilateral and Multilateral Development Programs signed	Number of MOUs signed			2		
Health Workforce Leadership and Management capacity enhanced	Proportion of Managers trained in leadership and management			50%		
Citizen Satisfaction Survey conducted	Level of completion			100%		
		2023	2024	2025	INDICATIVE ESTIMATES	
		UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES
		Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG
					2026	2027
					Amount ZIG	Amount ZIG
<b>PROGRAMME 2: HUMAN CAPITAL DEVELOPMENT AND MANAGEMENT</b>						
Sub-programme 1: Human Capital Planning and Management				21,014,000	22,558,000	25,251,000
Sub-programme 2: Human Capital Performance, Training and Skills Development				7,409,000	7,934,000	8,882,000
<b>Total</b>				<b>28,423,000</b>	30,492,000	34,133,000

**Economic Classification**

<b>EXPENSES</b>						
<b>Compensation of employees</b>						
Wages and salaries in cash				5,916,000	6,462,000	7,222,000
Wages and salaries in kind				909,000	993,000	1,110,000
				<b>6,825,000</b>	7,455,000	8,332,000
<b>Use of goods and services</b>						
Communication, information supplies and services				20,000	21,000	24,000
Training and development expenses				5,298,000	5,651,000	6,329,000

Domestic travel expenses			15,233,000	16,248,000	18,197,000
Fuel, oils and lubricants			53,000	57,000	64,000
Other goods and services not classified above			994,000	1,060,000	1,187,000
			<b>21,598,000</b>	<b>23,037,000</b>	<b>25,801,000</b>
<b>Total</b>			<b>28,423,000</b>	<b>30,492,000</b>	<b>34,133,000</b>

**VOTE 40. HEALTH SERVICE COMMISSION**

**PROGRAMME 3. COMPENSATION AND BENEFITS MANAGEMENT**

The strategic objective of the programme is to develop and implement compensation, benefits and employee engagement strategies

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

**3.1 Rewards Management**

**3.2 Industrial Relations Management :**

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved Health Workforce Satisfaction	Progress towards transfer wage		60%	80%		
	MHCC staff turnover rate			0		
	Health Workforce satisfaction index	2022 (66%)		70%		
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1: Rewards Management</b>						
Salary Survey conducted	Target time of completion of Salary survey			30 June		
New Salary Key Scales Implemented (in line with the new grading structure)	Number of scales		1			
Personal Issue Vehicles (PIV) provided	Proportion of eligible managers with PIVs		60%	100%		
Duty-Free Vehicle Importation Scheme implemented	Percentage of Qualifying HWF applicants granted Duty-Free Vehicle licenses.			100%		
Institutional accommodation inventory report recommendations implemented	Level of implementation of the recommendations			50%		
Civil Servant's Housing Loan Scheme Implemented	Proportion of qualifying health workers who benefited from the Civil Servants Housing Loan Scheme		0.39%	1%		
Health Service Housing Guarantee Scheme introduced	Level of development of the Housing Guarantee Scheme			100%		
Workplace Disability Policy developed and implemented	Level of completion of the Workplace Disability Policy		25%	100%		
Benefit Chatbot developed and implemented	Level of completion of chatbot and level implementation of benefits education		30%	100%		
Retirement Planning Policy developed and implemented	Level of development and implementation of the Retirement Planning Policy		25%	100%		
Targeted retention scheme introduced	Deadline for development and implementation of the Scheme			30 June		
Health Workforce Bereavement and Funeral Assistance policy Developed	Level of completion of policy			100%		
<b>Sub-Programme 2: Industrial Relations Management</b>						
BNP Meetings Conducted	Number of Meetings held		6	6		
Bipartite Negotiating Panel Members capacitated in Collective Bargaining	Number of BNP members capacitated		15	15		
Quarterly progress BNP and joint planning meetings conducted	Number of meetings			4		
BNP Members appointed	Number of BNP members appointed		14	14		
Consultative dialogue with individual Health workers' associations held	Number of social dialogues held		23	23		

Health Workforce Associations Registration Briefs Produced	Proportion of Association Registration Briefs Submitted			100%		
--	---	--	--	------	--	--

**VOTE 40. HEALTH SERVICE COMMISSION**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 3: COMPENSATION AND BENEFITS MANAGEMENT</b>							
Sub-programme 1: Rewards Management				<b>8,757,000</b>		9,410,000	10,532,000
Sub-programme 2: Industrial Relations Management				<b>3,012,000</b>		3,221,000	3,610,000
<b>Total</b>				<b>11,769,000</b>		12,631,000	14,142,000

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b> (c)							
Wages and salaries in cash				<b>2,387,000</b>		2,607,000	2,915,000
Wages and salaries in kind				<b>540,000</b>		590,000	659,000
				<b>2,927,000</b>		3,197,000	3,574,000
<b>Use of goods and services</b>							
Communication, information supplies and services				<b>5,000</b>		5,000	6,000
Training and development expenses				<b>415,000</b>		443,000	496,000
Domestic travel expenses				<b>2,348,000</b>		2,504,000	2,804,000
Fuel, oils and lubricants				<b>111,000</b>		118,000	132,000
Other goods and services not classified above				<b>5,963,000</b>		6,364,000	7,130,000
				<b>8,842,000</b>		9,434,000	10,568,000
<b>Total</b>				<b>11,769,000</b>		12,631,000	14,142,000

**NOTES**

- (a) The Secretary for Health Services Commission will account for the Vote Appropriation  
 (b) Programme appropriations include employment costs, operations and 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.

Office of the Attorney General - Vote 41

VOTE 41. OFFICE OF THE ATTORNEY GENERAL ZIG218 725 000 (a)

Items under which this vote will be accounted for by the Executive to the Attorney General

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMMES</b>							
Programme 1: Governance and Administration				95,854,800	1,873,000	107,635,000	120,923,000
Programme 2: Legal Services				122,870,200		136,456,000	153,419,000
<b>TOTAL</b>				218,725,000	1,873,000	244,091,000	274,342,000

(b,c)

ECONOMIC CLASSIFICATION

<b>EXPENSES</b>							
Compensation of employees				54,365,000		65,569,000	73,286,000
Use of goods and services				150,000,000	1,292,000	159,998,000	179,198,000
				204,365,000	1,292,000	225,567,000	252,484,000
<b>Acquisition of non-financial assets</b>							
Transport equipment					200,000		
Other machinery and equipment				14,360,000	381,000	18,524,000	21,858,000
				14,360,000	581,000	18,524,000	21,858,000
<b>Total</b>				218,725,000	1,873,000	244,091,000	274,342,000

(d)

**VOTE 41. OFFICE OF THE ATTORNEY GENERAL**

**PROGRAMME 1: GOVERNANCE AND ADMINISTRATION**

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

**1.1 Board and Attorney General'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 ICT** : Provides legal support to the Ministry

**1.6 Legal Research and Training** :

	2023		2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027	
	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	Amount ZIG	
<b>PROGRAMME 1: GOVERNANCE AND ADMINISTRATION</b>								
Sub-Programme 1: Board and Attorney General's office				24,383,960	1,873,000	28,429,000	31,916,000	
Sub-Programme 2: Finance & Administration				24,024,840		26,593,000	29,844,000	
Sub-Programme 3: Human Resource Management				14,204,260		15,733,000	17,655,000	
Sub-Programme 4: Internal Audit				12,744,580		14,067,000	15,822,000	
Sub-Programme 5: ICT				10,248,580		11,407,000	12,843,000	
Sub-Programme 6: Legal Research and Training				10,248,580		11,406,000	12,843,000	
<b>Total</b>				<b>95,854,800</b>	<b>1,873,000</b>	<b>107,635,000</b>	<b>120,923,000</b>	

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash				21,408,000		26,742,000	29,888,000
Wages and salaries in kind				5,986,800		6,538,000	7,307,000
				<b>27,394,800</b>		<b>33,280,000</b>	<b>37,195,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services				5,500,000	173,000	5,879,000	6,580,000
Education materials, supplies and services							
Hospitality				275,000		294,000	329,000
Medical supplies and services				1,150,000		1,231,000	1,376,000
Office supplies and services				4,750,000		5,070,000	5,678,000
Rental and hire expenses				9,050,000		9,587,000	10,745,000
Training and development expenses				8,795,000	400,000	9,386,000	10,511,000
Domestic travel expenses				8,275,000	418,000	8,831,000	9,890,000
Foreign travel expenses				5,625,000	301,000	6,004,000	6,724,000
Utilities and other service charges				275,000		295,000	330,000
Financial transactions				1,025,000		1,097,000	1,227,000
Institutional provisions				4,055,000		4,330,000	4,848,000
Maintenance of physical infrastructure				3,750,000		4,005,000	4,485,000
Maintenance of technical and office equipment				650,000		697,000	780,000
Maintenance of vehicles and mobile equipment				4,000,000		4,272,000	4,784,000
Fumigation and cleaning services				950,000		1,018,000	1,139,000
Fuel, oils and lubricants				4,125,000		4,404,000	4,932,000
Other goods and services not classified above				250,000		267,000	299,000
				<b>62,500,000</b>	<b>1,292,000</b>	<b>66,667,000</b>	<b>74,657,000</b>

**Acquisition of non-financial assets**Transport equipment  
Other machinery and equipment

				200,000		
			<b>5,960,000</b>	381,000	7,688,000	9,071,000
			<b>5,960,000</b>	581,000	7,688,000	9,071,000
<b>Total</b>			<b>95,854,800</b>	1,873,000	107,635,000	120,923,000



**VOTE 41. OFFICE OF THE ATTORNEY GENERAL**

**PROGRAMME 2:**

The strategic objective of the programme is to have access to legal services

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

**2.1 Legal Advice :Provision of legal Advice to the Government**

**2.2 Litigation :Provision of Litigation Services to Government**

**2.3 :Legislative Drafting:** Provision of Legal Services in the law making Process

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

Outcomes	Outcome Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
Improved provision of legal services	Client satisfaction level	60%	70%	80%	90%	95%
Outputs	Output Indicator	2023	2024	2025	2026	2027
		Actual	Target	Target	Target	Target
<b>Sub-Programme 1</b>						
Legal advice proffered (Mous,agreements, contracts,cabinet papers & legal opinions)	Number of legal advice proffered	743	750	750	750	750
<b>Sub-Programme 2:</b>						
Cases handled	Number of cases handled	4,079	4,500	4,500	4,500	4,500
<b>Sub-Programme 3:</b>						
Legislation drafted (bills and statutory instruments)	Number of legislations drafted	397	450	600	600	600

**VOTE 41. OFFICE OF THE ATTORNEY GENERAL**

	2023	2024		2025		INDICATIVE ESTIMATES	
	UNAUDITED OUTTURN	REVISED ESTIMATE	UNAUDITED OUTTURN TO SEPTEMBER	PROPOSED ESTIMATES	STATUTORY AND OTHER RESOURCES	2026	2027
	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG	Amount ZiG
<b>PROGRAMME 2: LEGAL SERVICES</b>							
Sub-programme 1: Legal Advice				35,591,160		39,593,000	44,516,000
Sub-programme 2: Litigation				47,642,800		52,446,000	58,982,000
Sub-programme 3: Legislative drafting				39,636,240		44,417,000	49,921,000
<b>Total</b>				<b>122,870,200</b>		<b>136,456,000</b>	<b>153,419,000</b>

**Economic Classification**

<b>EXPENSES</b>							
<b>Compensation of employees</b>							
Wages and salaries in cash				17,985,000		22,474,000	25,120,000
Wages and salaries in kind				8,985,200		9,815,000	10,971,000
				<b>26,970,200</b>		<b>32,289,000</b>	<b>36,091,000</b>
<b>Use of goods and services</b>							
Communication, information supplies and services				5,200,000		5,552,000	6,216,000
Education materials, supplies and services				2,500,000		2,669,000	2,989,000
Hospitality				200,000		214,000	239,000
Medical supplies and services				175,000		187,000	210,000
Office supplies and services				8,750,000		9,337,000	10,457,000
Rental and hire expenses				19,000,000		20,275,000	22,707,000
Training and development expenses				5,250,000		5,603,000	6,275,000
Domestic travel expenses				10,675,000		11,390,000	12,756,000
Foreign travel expenses				12,000,000		12,755,000	14,304,000
Utilities and other service charges				625,000		668,000	748,000
Institutional provisions				5,625,000		6,002,000	6,723,000
Maintenance of physical infrastructure				1,975,000		2,108,000	2,360,000
Maintenance of technical and office equipment				775,000		829,000	927,000
Maintenance of vehicles and mobile equipment				7,250,000		7,737,000	8,665,000
Fumigation and cleaning services				2,500,000		2,669,000	2,989,000
Fuel, oils and lubricants				5,000,000		5,336,000	5,976,000
				<b>87,500,000</b>		<b>93,331,000</b>	<b>104,541,000</b>
<b>Acquisition of non-financial assets</b>							
Other machinery and equipment				8,400,000		10,836,000	12,787,000
				<b>8,400,000</b>		<b>10,836,000</b>	<b>12,787,000</b>
<b>Total</b>				<b>122,870,200</b>		<b>136,456,000</b>	<b>153,419,000</b>

---

VOTE 41. OFFICE OF THE ATTORNEY GENERAL

---

**NOTES**

- (a) *The Executive Secretary for the Office of the Attorney General will account for the Vote Appropriation*
- (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.*