



ZIMBABWE

PROPOSED BUDGET ESTIMATES

For the Year Ending December 31, 2020

*Presented by the Minister of Finance and Economic Development
on Thursday, 14 November, 2019*

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Section 1

Government Finances, 2020

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Part II

Consolidated Revenue Fund For the Year Ending December 31, 2020

Expenditure and Repayments

Revenue, Retention & Statutory and Borrowings

PART I
Government Finances
2020

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

	2019		2020		2020		2020		2020		2020		2021		2022	
	Revised Estimates (Consolidated Revenue Fund)	Amount ZWL\$	Budget Estimates (Consolidated Revenue Fund)	Amount ZWL\$	Budget Estimates (Retention Funds)	Amount ZWL\$	Budget Estimates (Consolidated Revenue Funds and Retention Funds)	Amount ZWL\$	Budget Estimates (Statutory Funds)	Amount ZWL\$	Budget Estimates (Total Resources)	Amount ZWL\$	Indicative Estimates (Consolidated Revenue Fund)	Amount ZWL\$	Indicative Estimates (Consolidated Revenue Fund)	Amount ZWL\$
Revenue:	30,156,487,538		68,805,513,039	2,106,866,000	70,912,379,039	2,542,464,000	73,454,840,039	2,542,464,000	78,685,000,000	78,685,000,000	82,395,000,000	78,685,000,000	78,685,000,000	82,395,000,000	79,325,000,000	3,070,000,000
Taxes	20,376,490,614		56,458,487,610	68,015,000	56,526,502,610	252,856,000	56,779,358,610	252,856,000	75,902,000,000	75,902,000,000	79,325,000,000	75,902,000,000	75,902,000,000	79,325,000,000	-	-
Grants	9,156,430,365		10,164,542,475	-	10,164,542,475	-	10,164,542,475	-	-	-	-	-	-	-	-	-
Other revenue	623,566,559		2,182,482,954	2,038,851,000	4,221,333,954	2,289,605,000	6,510,938,954	2,289,605,000	2,783,000,000	2,783,000,000	3,070,000,000	2,783,000,000	2,783,000,000	3,070,000,000	-	-
less:																
Expenditure	-		-	1,927,612,000	1,927,612,000	2,001,380,000	2,819,724,000	2,001,380,000	2,819,724,000	2,819,724,000	2,819,724,000	-	-	-	-	-
Expense	-		-	1,517,412,000	1,517,412,000	1,790,084,000	2,198,228,000	1,790,084,000	2,198,228,000	2,198,228,000	2,198,228,000	-	-	-	-	-
Acquisition of Non-Financial Assets	-		-	410,200,000	410,200,000	211,296,000	621,496,000	211,296,000	621,496,000	621,496,000	621,496,000	-	-	-	-	-
Net Lending (+)/Net Borrowing (-)	30,156,487,538		68,805,513,039	179,254,000	68,984,767,039	541,081,000	70,635,116,039	541,081,000	78,685,000,000	78,685,000,000	82,395,000,000	78,685,000,000	78,685,000,000	82,395,000,000	-	-
Net Acquisition of Financial assets																
Domestic	-		-	(138,038,000)	(138,038,000)	(138,038,000)	(138,038,000)	(138,038,000)	(149,481,000)	(149,481,000)	(287,519,000)	-	-	-	-	-
External	-		-	(138,038,000)	(138,038,000)	-	-	-	(149,481,000)	(149,481,000)	(287,519,000)	-	-	-	-	-
Net Incurrence of Liabilities																
Domestic	-		-	(41,216,000)	(41,216,000)	(41,216,000)	(41,216,000)	(41,216,000)	(391,600,000)	(391,600,000)	(432,816,000)	-	-	-	-	-
o/w Debt Securities	-		-	(41,216,000)	(41,216,000)	-	-	-	(48,900,000)	(48,900,000)	(90,116,000)	-	-	-	-	-
Maturities	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayments	-		-	41,216,000	41,216,000	48,900,000	90,116,000	48,900,000	90,116,000	90,116,000	90,116,000	-	-	-	-	-
External	-		-	-	-	-	-	-	(342,700,000)	(342,700,000)	(342,700,000)	-	-	-	-	-
o/w Debt Securities	-		-	-	-	-	-	-	(342,700,000)	(342,700,000)	(342,700,000)	-	-	-	-	-
Maturities	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Repayments	-		-	-	-	342,700,000	342,700,000	342,700,000	342,700,000	342,700,000	342,700,000	-	-	-	-	-
TOTAL FINANCING	-		-	(179,254,000)	(179,254,000)	(541,081,000)	(145,297,000)	(541,081,000)	(145,297,000)	(145,297,000)	(145,297,000)	-	-	-	-	-

TABLE II
EXPENDITURE AND REPAYMENTS, FISCAL YEAR 2019

	2019 Revised Estimates (Consolidated Revenue Fund)	2020 Budget Estimates (Consolidated Revenue Fund)	2020 Budget Estimates (Retention Funds)	2020 Total Estimates to be Appropriated	2020 Budget Estimates (Statutory Funds)	2020 Budget Estimates (Total Resources)	2021	2022
							Amount	Indicative Estimates (Consolidated Revenue Fund)
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	Amount	Amount
Constitutional and Statutory Appropriations	3,821,714,000	6,588,500,000		6,588,500,000		6,588,500,000	11,050,500,000	11,248,200,000
I. Office of the President and Cabinet	630,000	5,200,000	-	5,200,000	-	5,200,000	8,900,000	10,200,000
II. Parliament of Zimbabwe	229,000	2,600,000	-	2,600,000	-	2,600,000	4,500,000	5,200,000
III. Public Service, Labour and Social Welfare	150,000	1,300,000	-	1,300,000	-	1,300,000	2,300,000	2,700,000
IV. Finance and Economic Development	2,901,414,000	710,700,000	-	710,700,000	-	710,700,000	1,103,000,000	821,000,000
V. Audit Office	76,000	1,300,000	-	1,300,000	-	1,300,000	2,900,000	2,700,000
VI. Local Government, Public Works and National Housing	309,963,000	2,932,000,000	-	2,932,000,000	-	2,932,000,000	3,934,000,000	4,120,000,000
VII. Justice, Legal Affairs and Parliamentary Affairs	252,000	2,600,000	-	2,600,000	-	2,600,000	4,500,000	5,200,000
VIII. Judicial Service Commission	5,842,000	37,700,000	-	37,700,000	-	37,700,000	64,100,000	70,100,000
IX. Zimbabwe Council of Chiefs	8,693,000	57,200,000	-	57,200,000	-	57,200,000	97,300,000	111,000,000
X. Public Service Commission	594,100,000	2,814,500,000	-	2,814,500,000	-	2,814,500,000	5,784,700,000	6,048,800,000
XI. Defence and War Veterans	252,000	22,100,000	-	22,100,000	-	22,100,000	37,600,000	42,900,000
XII. National Prosecuting Authority	113,000	1,300,000	-	1,300,000	-	1,300,000	7,300,000	8,400,000
Vote Appropriations	16,569,745,000	57,052,700,000	1,993,822,000	59,046,522,000	2,393,369,000	61,439,891,000	67,654,300,000	71,147,800,000
1. Office of the President and Cabinet	980,202,714	2,353,887,000	6,025,000	2,353,887,000	6,025,000	2,359,912,000	2,818,858,000	2,835,035,000
2. Parliament of Zimbabwe	268,957,000	1,869,495,000	-	1,869,495,000	-	1,869,495,000	2,025,731,000	2,118,000,000
3. Public Service, Labour and Social Welfare	1,009,789,000	2,370,562,000	407,000	2,370,969,000	-	2,370,969,000	1,778,465,000	1,679,957,000
4. Defence and War Veterans	1,160,158,140	3,112,708,000	5,000	3,112,708,000	-	3,112,708,000	4,214,689,000	4,417,690,000
5. Finance and Economic Development	524,170,460	3,987,042,000	-	3,987,042,000	-	3,987,042,000	4,307,582,000	2,978,772,000
6. Audit Office	20,903,000	151,930,000	-	151,930,000	-	151,930,000	148,789,000	148,629,000
7. Industry and Commerce	154,148,000	367,260,000	753,000	368,013,000	-	368,013,000	300,042,000	331,655,000
8. Lands, Agriculture, Water, Climate and Rural Resettlement	4,548,653,662	11,163,481,000	170,978,000	11,334,659,000	4,160,000	11,338,819,000	9,806,707,000	10,670,238,000
9. Mines and Mining Development	26,645,000	293,197,000	60,528,000	353,725,000	-	353,725,000	352,200,000	384,829,000
10. Environment, Tourism and Hospitality Industry	144,786,900	425,100,000	190,276,000	615,376,000	127,292,000	742,668,000	355,977,000	382,323,000
11. Transport and Infrastructural Development	1,233,002,388	3,089,800,000	119,378,000	3,209,178,000	1,520,725,000	4,729,903,000	3,538,716,000	3,844,336,000
12. Foreign Affairs and International Trade	340,082,330	1,385,435,000	-	1,385,435,000	-	1,385,435,000	1,482,037,000	1,603,772,000
13. Local Government and Public Works	554,580,300	1,760,278,000	18,506,000	1,779,784,000	-	1,779,784,000	1,694,971,000	1,667,721,000
14. Health and Child Care	1,207,528,000	6,459,100,000	108,217,000	6,567,317,000	200,500,000	6,767,817,000	9,293,870,000	9,293,870,000
15. Primary and Secondary Education	1,494,527,000	8,495,794,000	30,429,000	8,526,223,000	253,000	8,526,476,000	12,296,796,000	13,552,326,000
16. Higher and Tertiary Education, Science and Technology Development	488,188,000	2,213,900,000	676,989,000	2,890,889,000	181,580,000	3,072,469,000	3,494,716,000	3,823,723,000
17. Women's Affairs, Community, Small and Medium Enterprise Development	92,807,000	503,820,000	156,000	503,976,000	402,000	504,378,000	398,897,000	437,903,000
18. Home Affairs and Cultural Heritage	902,562,845	2,397,160,000	421,009,000	2,818,169,000	-	2,818,169,000	3,603,881,000	4,036,688,000
19. Justice, Legal and Parliamentary Affairs	284,988,000	815,799,000	9,714,000	825,513,000	150,000	825,663,000	1,105,508,000	1,224,185,000
20. Information, Publicity and Broadcasting Services	58,694,000	409,799,000	409,799,000	409,799,000	5,151,000	414,950,000	493,172,000	558,943,000
21. Youth, Sports, Arts and Recreation	108,188,260	323,900,000	6,287,000	330,187,000	-	330,187,000	405,809,000	443,789,000
22. Energy and Power Development	94,898,000	419,200,000	106,604,000	525,804,000	159,580,000	685,384,000	505,686,000	552,262,000
23. National Housing and Social Amenities	28,763,000	246,403,000	16,167,000	262,570,000	-	262,570,000	198,450,000	227,243,000
24. Information Communication Technology and Courier Services	36,012,000	114,560,000	114,560,000	114,560,000	48,227,000	162,787,000	134,618,000	145,996,000
25. Judicial Service Commission	60,549,000	292,533,000	35,537,000	328,070,000	-	328,070,000	434,646,000	468,436,000
26. Public Service Commission	574,136,001	1,509,660,000	20,882,000	1,530,542,000	-	1,530,542,000	2,499,513,000	2,741,855,000
27. Zimbabwe Council of Chiefs	16,672,000	25,200,000	-	25,200,000	-	25,200,000	28,080,000	30,677,000
28. Zimbabwe Human Rights Commission	10,900,000	26,680,000	-	26,680,000	-	26,680,000	37,546,000	43,086,000
29. National Peace & Reconciliation Commission	8,333,000	31,200,000	-	31,200,000	-	31,200,000	41,859,000	47,254,000
30. National Prosecuting Authority	32,048,000	72,167,000	-	72,167,000	50,000,000	50,000,000	98,100,000	109,890,000
31. Zimbabwe Anti-Corruption Commission	43,155,000	71,550,000	-	71,550,000	-	71,550,000	88,713,000	98,548,000
32. Zimbabwe Electoral Commission	6,033,000	26,654,000	-	26,654,000	-	26,654,000	112,236,000	129,619,000
33. Zimbabwe Gender Commission	29,494,000	163,100,000	-	163,100,000	-	163,100,000	34,453,000	39,310,000
34. Zimbabwe Land Commission	3,616,000	13,900,000	-	13,900,000	3,720,000	17,620,000	19,072,000	22,433,000
35. Zimbabwe Media Commission	3,616,000	13,900,000	-	13,900,000	3,720,000	17,620,000	19,072,000	22,433,000
TOTAL	23,158,745,000	63,641,200,000	1,993,822,000	65,635,022,000	2,393,369,000	68,028,391,000	78,684,800,000	82,296,000,000

PART II
Consolidated Revenue Fund,
2020

TABLE IV
EXPENDITURE AND REPAYMENTS, FISCAL YEAR 2020

	2019		2020		2020		2020		2020		2021		2022	
	Revised Estimates (CRF)		Budget Estimates (CRF)		Budget Estimates (Retention Funds)		Total Estimates to be Appropriated		Budget Estimates (Statutory Funds)		Budget Estimates (Total Resources)		Indicative Estimates (CRF)	
	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$
Total Expenditure	-	-	1,927,612,000	1,906,699,000	2,001,380,000	2,819,724,000	-	-	-	-	-	-	-	-
Expense	-	-	1,527,412,000	1,496,499,000	1,790,084,000	2,198,228,000	-	-	-	-	-	-	-	-
Compensation of Employees	-	-	51,851,000	51,851,000	207,700,000	259,551,000	-	-	-	-	-	-	-	-
Use of Goods and services	-	-	1,365,079,000	1,365,079,000	470,468,000	1,835,541,000	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants	-	-	-	-	535,610,000	-	-	-	-	-	-	-	-	-
current	-	-	20,913,000	-	552,745,000	-	-	-	-	-	-	-	-	-
o/w compensation of Employee capital	-	-	-	-	-	-	-	-	-	-	-	-	-	-
o/w transfers to Local Authorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Social Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Expenses	-	-	79,575,000	79,575,000	23,561,000	103,136,000	-	-	-	-	-	-	-	-
Acquisition of Non-Financial Assets	-	-	410,200,000	410,200,000	211,296,000	621,496,000	-	-	-	-	-	-	-	-
Fixed assets	-	-	403,180,000	403,180,000	211,296,000	614,476,000	-	-	-	-	-	-	-	-
Inventories	-	-	4,149,000	4,149,000	-	4,149,000	-	-	-	-	-	-	-	-
Valuables	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-produced assets	-	-	2,871,000	2,871,000	-	2,871,000	-	-	-	-	-	-	-	-
Acquisition of Financial Assets	-	-	(138,038,000)	(138,038,000)	(149,481,000)	(149,481,000)	-	-	-	-	-	-	-	-
Domestic	-	-	(138,038,000)	(138,038,000)	(149,481,000)	(149,481,000)	-	-	-	-	-	-	-	-
Currency and deposits	-	-	(163,032,000)	(163,032,000)	(169,870,000)	(169,870,000)	-	-	-	-	-	-	-	-
Debt securities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Maturities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-	-	9,217,000	9,217,000	389,000	-	-	-	-	-	-	-	-	-
Equity and investment fund shares	-	-	15,777,000	15,777,000	-	-	-	-	-	-	-	-	-	-
Other accounts Receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-
External	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Drawing Rights	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Currency and deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt securities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equity and investment fund shares	-	-	-	-	-	-	-	-	-	-	-	-	-	-
insurance, pension, and standardized guarantee schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other accounts receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Incurrence of Liabilities	-	-	(41,216,000)	(41,216,000)	(41,216,000)	(41,216,000)	-	-	-	-	-	-	-	-
Domestic	-	-	(41,216,000)	(41,216,000)	(41,216,000)	(41,216,000)	-	-	-	-	-	-	-	-
Debt securities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
maturities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
repayments	-	-	41,216,000	41,216,000	48,900,000	90,116,000	-	-	-	-	-	-	-	-
Other accounts payable	-	-	-	-	(342,700,000)	(342,700,000)	-	-	-	-	-	-	-	-
External	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Drawing Rights	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Currency and deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Debt securities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
maturities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
repayments	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equity and investment fund shares	-	-	-	-	-	-	-	-	-	-	-	-	-	-
insurance, pension, and standardized guarantee schemes	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other accounts payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	1,830,790,000	1,947,915,000	2,243,499,000	3,252,540,000	-	-	-	-	-	-	-	-

EXPENDITURE CLASSIFICATION OF FUNCTIONS OF GOVERNMENT

FUNCTION	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			TOTAL	TOTAL	TOTAL
			Amount ZWL\$	Amount ZWL\$	Amount ZWL\$			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Defense	1,078,699,140	771,329,984	2,933,731,000	-	2,933,731,000	3,952,553,000	4,145,690,000	
Economic affairs	6,550,410,920	3,218,819,894	16,235,751,000	450,208,000	16,471,959,000	15,449,532,000	16,719,072,000	
Education	2,120,265,000	1,518,439,799	10,789,817,000	716,107,000	11,490,324,000	16,961,927,000	18,922,951,000	
Environmental protection	28,674,450	20,583,140	84,344,000	190,276,000	274,620,000	236,472,000	257,491,000	
General public services	7,359,314,652	4,367,600,814	17,610,577,000	416,062,000	18,026,597,000	25,350,215,000	23,637,092,000	
Health	1,268,898,000	712,703,228	6,459,100,000	108,217,000	6,567,317,000	8,797,561,000	9,424,817,000	
Housing and community amenities	628,472,400	291,219,555	2,340,348,000	6,074,000	2,346,422,000	2,539,541,000	2,736,150,000	
Public order and safety	1,512,478,798	960,067,958	4,126,874,000	100,684,000	4,227,558,000	6,383,198,000	6,975,869,000	
Recreation, culture, and religion	126,858,640	90,734,032	591,876,000	5,787,000	597,663,000	740,660,000	811,229,000	
Social protection	1,063,947,000	336,037,810	2,468,782,000	407,000	2,469,189,000	1,984,341,000	1,899,222,000	
Grand Total	21,738,019,000	12,287,536,214	63,641,200,000	1,993,822,000	65,405,380,000	82,396,000,000	85,529,583,000	

Section 2

Estimates of Expenditure for the year Ending December 2020

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Estimates of Expenditure for the year ending

December 31, 2020

Summary

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No. Title	Page	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
I. President and Cabinet		630,000	449,836	5,200,000	-	5,200,000	-	8,900,000	10,200,000
II. Parliament of Zimbabwe		229,000	176,232	2,600,000	-	2,600,000	-	4,500,000	5,200,000
III. Public Service, Labour and Social Welfare		150,000	-	1,300,000	-	1,300,000	-	2,300,000	2,700,000
IV. Defence and War Veterans		252,000	-	22,100,000	-	22,100,000	-	37,600,000	42,900,000
V. Finance and Economic Development		4,786,455,000	1,867,555,028	5,603,822,000	-	5,603,822,000	-	6,346,236,000	4,082,409,000
VI. Office of the Auditor General		76,000	54,863	1,300,000	-	1,300,000	-	2,300,000	2,700,000
VII. Local Government, Public Works and National Housing		703,000,000	157,400,000	2,932,000,000	-	2,932,000,000	-	3,934,000,000	4,120,000,000
VIII. Justice, Legal and Parliamentary Affairs		252,000	176,663	2,600,000	-	2,600,000	-	4,500,000	5,200,000
IX. Judicial Service Commission		5,842,000	3,894,807	37,700,000	-	37,700,000	-	64,100,000	70,100,000
X. Public Service Commission		595,099,000	-	2,524,940,000	-	2,524,940,000	-	5,310,030,000	5,508,554,000
XI. Council of Chiefs		8,693,000	15,936,722	57,200,000	-	57,200,000	-	97,300,000	111,000,000
XII. National Prosecuting Authority		113,000	57,537	1,300,000	-	1,300,000	-	7,300,000	8,400,000
		\$6,100,791,000	\$2,045,701,688	\$11,192,062,000	\$0	\$11,192,062,000	\$0	\$15,819,066,000	\$13,969,363,000

DETAILED STATEMENT

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS

No. Title	Page	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
I. PRESIDENT AND VICE PRESIDENTS \$5 200 000 Salaries and wages in cash (Section 102 (1) & (2) of Chapter 5 as read with Sixth Schedule Part 4 (20) of the Constitution)		630,000	449,836	5,200,000		5,200,000	8,900,000	10,200,000
II. PARLIAMENT OF ZIMBABWE \$2 600 000 Salaries and wages in cash (Section 153 (1a) & (2) of Chapter 6 as read with Sixth Schedule Part 4 (20) of the Constitution)		229,000	176,232	2,600,000		2,600,000	4,500,000	5,200,000
III. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$150 000 Social benefits (Sixth Schedule Part 4 (20) of the Constitution)		150,000		1,300,000		1,300,000	2,300,000	2,700,000
Carried forward		\$1,009,000	\$626,068	\$9,100,000	\$0	\$9,100,000	\$15,700,000	\$18,100,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No. Title	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Page	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>	1,009,000	626,068	9,100,000		9,100,000	15,700,000	18,100,000
IV. DEFENCE AND WAR VETERANS \$252 000 War victims compensation (Section 23 (2) of Chapter 2)	252,000		22,100,000		22,100,000	37,600,000	42,900,000
V. FINANCE AND ECONOMIC DEVELOPMENT \$2 902 414 000 Interest payment (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 & 73(b) of the Public Finance Management Act Chapter 22:19)	351,114,000	259,864,774	704,320,000		704,320,000	1,096,000,000	813,000,000
Repayment of loans (Section 304 (1) & (3) of Chapter 17 of the Constitution; Sections 58 and 73(a) of the Public Finance Management Act Chapter 22:19)	4,435,340,000	1,607,459,067	4,893,122,000		4,893,122,000	5,243,236,000	3,261,409,000
Refunds of revenue (Section 20 of Chapter 22:03)	1,000	231,187	6,380,000		6,380,000	7,000,000	8,000,000
Expenses of loans and miscellaneous charges (Section 6 of Chapter 22:12; Section 8 of Chapter 22:13 and Section 5 of Chapter 23:10)							
VI. OFFICE OF THE AUDITOR GENERAL \$76 000 Auditor General, salary and wages in cash (Section 312 (1) & (2) of Chapter 17 of the Constitution)	76,000	54,863	1,300,000		1,300,000	2,300,000	2,700,000
<i>Carried forward</i>	\$4,787,792,000	\$1,868,235,959	\$5,636,322,000		\$5,636,322,000	\$6,401,836,000	\$4,146,109,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No. Title	Page	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>		4,787,792,000	1,868,235,959	5,636,322,000		5,636,322,000	6,401,836,000	4,146,109,000
VII. LOCAL GOVERNMENT, PUBLIC WORKS AND NATIONAL HOUSING \$2 932 000 000		703,000,000	157,400,000	2,932,000,000		2,932,000,000	3,934,000,000	4,120,000,000
Transfers to Provincial Councils and Local Authorities/Grant (Section 301 (3) of Chapter 17 of the Constitution)								
VIII. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS \$2 600 000		252,000	176,663	2,600,000		2,600,000	4,500,000	5,200,000
Salaries and wages in cash (Section 259 (8) & (9) of Chapter 13 of the Constitution)								
IX. JUDICIAL SERVICE COMMISSION \$37 700 000		5,842,000	3,894,807	37,700,000		37,700,000	64,100,000	70,100,000
Salaries and wages in cash (Section 188(1) & (3) of Chapter 8 of the Constitution)								
X. PUBLIC SERVICE COMMISSION \$600 000 000		14,820,000		600,000,000		600,000,000	1,275,638,000	1,308,994,000
Social contributions (Sixth Schedule Part 4 (20) of the Constitution and S.I. 124 of 1992)								
Refunds of contributions (Sixth Schedule Part 4 (20) of the Constitution)								
<i>Carried forward</i>		\$5,511,706,000	\$2,029,707,429	\$9,208,622,000		\$9,208,622,000	\$11,680,074,000	\$9,650,403,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No. Title	Page	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>		5,511,706,000	2,029,707,429	9,208,622,000		9,208,622,000	11,680,074,000	9,650,403,000
Commutation of pensions		41,411,000		520,965,000		520,965,000	1,091,975,000	1,136,567,000
Awards under Pensions (Supplementary) Acts (Section 6 of Act No. 32 of 1971)		342,648,000		832,875,000		832,875,000	1,745,355,000	1,817,048,000
State Service disability benefits (Sixth Schedule Part 4 (20) of the Constitution)								
Old age pensions (Section 3 of Act No. 42 of 1979)		8,000		40,000		40,000	84,000	87,000
War pensions (Section 41 of Chapter 11:14)		8,346,000		41,730,000		41,730,000	87,469,000	91,041,000
War victims compensation (Section 33 of Chapter 11:16)		165,500,000		417,500,000		417,500,000	875,106,000	910,842,000
War Veterans pensions (Section 7 (1) of Act No. 4 of 1992 as read with S.I. 280 of 1997)		22,366,000		111,830,000		111,830,000	234,403,000	243,975,000
Ex-Political Prisoners, Detainees and Restricttees Pensions Act (Chapter 17:10)								
<i>Carried forward</i>		\$6,091,985,000	\$2,029,707,429	\$11,133,562,000		\$11,133,562,000	\$15,714,466,000	\$13,849,963,000

CONSTITUTIONAL AND STATUTORY APPROPRIATIONS (continued)

No. Title	Page	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>		6,091,985,000	2,029,707,429	11,133,562,000		11,133,562,000	15,714,466,000	13,849,963,000
XI. COUNCIL OF CHIEFS \$57 200 000 Salaries and wages in cash (Section 284 (1) & (2) of Chapter 15 of the Constitution)		8,693,000	15,936,722	57,200,000		57,200,000	97,300,000	111,000,000
XII. NATIONAL PROSECUTING AUTHORITY \$1 300 000 Salaries and wages in cash (Section 259 (8) & (9) of Chapter 13 of the Constitution)		113,000	57,537	1,300,000		1,300,000	7,300,000	8,400,000
		\$6,100,791,000	\$2,045,701,688	\$11,192,062,000		\$11,192,062,000	\$15,819,066,000	\$13,969,363,000

VOTE APPROPRIATIONS

No. Title	Page	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
1. Office of the President and Cabinet -Vote1 Office of the President and Cabinet		980,202,714	768,104,985	2,353,887,000		2,353,887,000	6,025,000	2,818,858,000	2,835,035,000
2. Parliament of Zimbabwe - Vote 2 Parliament of Zimbabwe		263,937,000	117,885,347	1,869,495,000		1,869,495,000		2,025,735,000	2,118,007,000
3. Minister of Public Service, Labour and Social Welfare - Vote 3 Labour and Social Welfare		1,010,059,000	312,268,273	2,370,562,000	407,000	2,370,969,000		1,778,961,000	1,680,640,000
4. Minister of Defence and War Veterans-Vote 4 Defence and War Veterans		1,160,158,140	808,704,258	3,112,708,000		3,112,708,000		4,214,689,000	4,417,690,000
5. Minister of Finance and Economic Development - Vote 5 Finance and Economic Development		529,400,460	302,737,502	3,987,042,000	5,000	3,987,047,000	-	4,307,589,000	2,978,781,000
6. Auditor General - Vote 6 Office of the Auditor General		20,903,000	7,653,644	151,930,000		151,930,000	10,450,000	148,784,000	148,625,000
Carried forward		\$3,964,660,314	\$2,317,354,009	\$13,845,624,000	\$412,000	\$13,846,036,000	\$16,475,000	\$15,294,616,000	\$14,176,776,000

VOTE APPROPRIATIONS (continued)

No. Title	Page	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>									
7. Minister of Industry and Commerce- Vote 7 Industry and Commerce		3,964,660,314	2,317,354,009	13,845,624,000	412,000	13,846,036,000	16,475,000	15,294,616,000	14,178,778,000
8. Minister of Lands, Agriculture, Water and Rural Resettlement - Vote 8 Lands, Agriculture, Water and Rural Resettlement		195,548,000	45,810,181	367,260,000	753,000	368,013,000	71,604,000	301,374,000	333,446,000
9. Minister of Mines and Mining Development - Vote 9 Mines and Mining Development		4,655,843,662	1,955,212,665	11,163,481,000	170,978,000	11,334,459,000	122,706,000	10,002,840,000	10,882,600,000
10. Minister of Environment, Climate Change, Tourism and Hospitality Industry - Vote 10 Environment, Climate Change Tourism and Hospitality Industry		36,492,000	23,260,346	293,197,000	60,528,000	353,725,000		412,553,000	448,653,000
11. Minister of Transport and Infrastructural Development - Vote 11 Transport and Infrastructural Development		145,344,900	47,687,741	425,100,000	190,276,000	615,376,000	127,292,000	699,453,000	754,490,000
12. Minister of Foreign Affairs and International Trade - Vote 12 Foreign Affairs and International Trade		1,305,411,388	455,734,352	3,089,800,000	119,378,000	3,209,178,000	1,217,605,000	3,716,116,000	4,112,427,000
Carried forward		\$10,643,382,594	\$5,083,286,916	\$30,569,897,000	\$542,325,000	\$31,112,222,000	\$1,555,682,000	\$31,908,989,000	\$32,314,166,000

VOTE APPROPRIATIONS (continued)

No. Title	Page	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>									
13. Minister of Local Government and Public Works - Vote 13		10,643,382,594	5,083,286,916	30,569,897,000	542,325,000	31,112,222,000	1,555,682,000	31,908,989,000	32,314,166,000
Local Government and Public Works		564,979,300	262,843,937	1,760,278,000	19,506,000	1,779,784,000		1,714,476,000	1,687,228,000
14. Minister of Health and Child Care -Vote 14		1,268,898,000	712,703,229	6,459,100,000	108,217,000	6,567,317,000		8,795,034,000	9,422,104,000
Health and Child Care		1,524,886,000	1,109,536,002	8,495,794,000	30,429,000	8,526,223,000	253,000	12,327,726,000	13,583,374,000
15. Minister of Primary and Secondary Education - Vote 15									
Primary and Secondary Education		531,926,000	389,659,689	2,213,900,000	676,989,000	2,890,889,000	181,560,000	4,505,248,000	5,167,240,000
16. Minister of Higher and Tertiary Education, Innovation, Science and Technology Development - Vote 16									
Higher and Tertiary Education, Science and Technology Development		93,080,000	50,803,504	503,820,000	156,000	503,976,000		399,199,000	438,350,000
17. Minister of Women Affairs, Community, Small and Medium Enterprise Development - Vote 17									
Women Affairs, Community, Small and Medium and Enterprise Development		937,901,846	619,190,346	2,397,160,000	421,009,000	2,818,169,000		4,055,372,000	4,521,299,000
18. Minister of Home Affairs and Cultural Heritage- Vote 18									
Home Affairs and Cultural Heritage		\$15,565,053,740	\$8,228,023,623	\$52,399,949,000	\$1,798,631,000	\$54,198,580,000	\$1,737,515,000	\$63,706,044,000	\$67,133,761,000
Carried forward									

VOTE APPROPRIATIONS (continued)

No. Title	Page	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>		15,565,053,740	8,228,023,623	52,399,949,000	1,798,631,000	54,198,580,000	1,737,515,000	63,706,044,000	67,133,761,000
19. Minister of Justice, Legal and Parliamentary Affairs - Vote 19 Justice, Legal and Parliamentary Affairs		288,084,000	152,598,058	815,799,000	9,714,000	825,513,000	150,000	1,115,817,000	1,235,103,000
20. Minister of Information Publicity and Broadcasting - Vote 20 Information Publicity and Broadcasting		58,634,000	42,860,585	409,799,000		409,799,000		493,172,000	538,943,000
21. Minister of Youth, Sport, Arts and Recreation - Vote 21 Youth, Sport, Arts and Recreation		111,336,260	63,968,022	323,900,000	6,287,000	330,187,000		424,124,000	500,773,000
22. Minister of Energy and Power Development - Vote 22 Energy and Power Development		203,621,000	671,612,622	419,200,000	106,604,000	525,804,000	159,560,000	619,358,000	673,994,000
Carried forward		\$16,226,729,000	\$9,159,062,910	\$54,368,647,000	\$1,921,236,000	\$56,289,883,000	\$1,897,245,000	\$66,356,515,000	\$70,082,574,000

VOTE APPROPRIATIONS (continued)

No. Title	Page	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>Brought forward</i>		16,226,729,000	9,159,062,910	54,369,647,000	1,921,236,000	56,289,883,000	66,358,515,000	70,082,574,000
23. Minister of Information Communication Technology, Postal and Courier Services - Vote 23		36,012,000	47,020,947	114,560,000		114,560,000	134,618,000	145,996,000
Information Communication Technology, Postal and Courier Services								
24. Minister of National Housing and Social Amenities- Vote 24		33,874,000	2,614,834	246,403,000	16,167,000	262,570,000	222,703,000	253,411,000
National Housing and Social Amenities								
25. Judicial Service Commission- Vote 25		77,249,000	51,016,551	292,533,000	35,537,000	328,070,000	489,346,000	552,636,000
26. Public Service Commission- Vote 26		586,455,001	304,281,285	1,509,660,000	4,779,000	1,514,439,000	2,526,364,000	2,779,549,000
27. Council of Chiefs- Vote 27		16,672,000	3,148,960	25,200,000		25,200,000	28,080,000	30,677,000
28. Zimbabwe Human Rights Commission- Vote 28		10,900,000	1,985,370	26,680,000		26,680,000	27,559,000	32,319,000
29. National Peace and Reconciliation Commission - Vote 29		8,333,000	3,386,038	31,200,000		31,200,000	41,859,000	47,254,000
30. National Prosecuting Authority- Vote 30		32,048,000	6,736,799	72,167,000		72,167,000	98,100,000	109,890,000
31. Zimbabwe Anti-Corruption Commission- Vote 31		43,155,000	4,927,954	71,550,000		71,550,000	88,713,000	98,548,000
<i>Carried forward</i>		\$17,071,427,001	\$9,584,191,648	\$56,758,600,000	\$1,977,719,000	\$58,736,319,000	\$70,015,857,000	\$74,132,854,000

VOTE APPROPRIATIONS (continued)

13 Title	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Page	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>Brought forward</i>								
32. Zimbabwe Electoral Commission- Vote 32	17,071,427,001 26,654,000	9,584,181,648 15,835,902	56,758,600,000 91,200,000	1,977,719,000	58,736,319,000 91,200,000	2,016,242,663	70,015,857,000 154,151,000	74,132,854,000 119,396,000
33. Zimbabwe Gender Commission- Vote 33	6,033,000	2,503,548	25,900,000		25,900,000		34,453,000	39,310,000
34. Zimbabwe Land Commission- Vote 34	29,494,000	9,360,023	163,100,000		163,100,000		99,264,000	86,607,000
35. Zimbabwe Media Commission- Vote 35	3,616,000	2,043,765	13,900,000		13,900,000	3,720,000	19,072,000	22,433,000
Total	\$17,137,224,001	\$9,613,924,886	\$57,052,700,000	\$1,977,719,000	\$59,030,419,000	\$2,019,962,663	\$70,322,797,000	\$74,400,600,000
Summary:								
Constitutional and Statutory Appropriations	6,100,791,000	2,045,701,688	11,192,062,000		11,192,062,000	-	15,819,066,000	13,969,363,000
Vote Appropriations	17,137,224,001	9,613,924,886	57,052,700,000	1,977,719,000	59,030,419,000	2,019,962,663	70,322,797,000	74,400,600,000
	\$23,238,015,001	\$11,659,626,574	\$68,244,762,000	\$1,977,719,000	\$70,222,481,000	\$2,019,962,663	\$86,141,863,000	\$88,369,963,000

OFFICE OF THE PRESIDENT AND CABINET

I. Overview of the Vote

The Office of the President and Cabinet is the lead Office of the State that is charged with the onerous responsibility of coordination, supervision and guiding the formulation, implementation, monitoring and evaluation of Government policies, programmes and projects for economic growth, sustainable development and better livelihoods of the people.

II. Approved Establishment for the Vote: 671 In Post as at September 2019: 407 Vacancies: 264

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	34	7	27	21
Senior Management (Chief Director Level)	15	5	10	33
Director Level	31	7	24	23
Professional Staff	139	73	66	53
Support staff	188	97	91	52
Total	407	189	218	46

III. Programmes

Presidency and Administration
Policy and Governance

IV. Major Achievements During 2019

Operationalization of the Electronic Executive Dashboard EED as an electronic planning, monitoring and reporting tool
Production and distribution of 100-Day Cycle Reports to all Ministries and Parastatals and the subsequent monitoring and evaluation of the implementation of the programmes
National and Sector Development Results Frameworks were drafted to guide the formulation of the Five Year National Development Plan (NDP1):2021 - 2025
Coordinated and monitored the implementation of the Ease of Doing Business Reforms

Production of the National Investment Policy

Production and dissemination of Implementation Manuals for the Public Entities Corporate Governance Act
Coordinated and facilitated in the formulation and review of national social-economic policies and regulations
Monitored the implementation of the National ICT Factory
Installation of the National Information Data Centre

V. Policy Priorities for 2020 - 2022

Establishment of the Zimbabwe Investment Development Agency
Strengthening the implementation of the Transitional Stabilisation Programme in line with Vision 2030
Participation at the Dubai 2020 Expo to promote trade and investment opportunities available in the country
Spearheading devolution and decentralisation programmes
Continuous monitoring and evaluating the implementation of 100-Day Cycle priority projects

OFFICE OF THE PRESIDENT AND CABINET

Enforcement of the full adoption and compliance of the Public Entities Corporate Governance Act by all State Enterprise
 Re-invigoration and harmonised implementation of the e-Government programme in all Government Ministries, SEPS and Local Authorities
 Intensification of the implementation of the National Branding Strategy
 Modernisation of government communication systems

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Training and Development	Human Resources Services	Workshops and seminars conducted	Employee wellness and awareness on HIV/AIDS and non-communicable diseases	Number of workshops and seminars conducted	20 Local Courses 10 Foreign courses	1,500,000
		Members of staff trained	Staff development courses on mandatory and professional courses Professional Seminars and workshops both local and foreign	Number of members of staff trained	Males 207 Female 200	
Accessibility of tertiary education	Presidential and National Scholarships	Students awarded Scholarships	Gender sensitive selection process of candidates	Number of students awarded scholarships	426 Scholarships (213 Females; 213 Males)	30,000,000
Total						31,500,000

VII. Revenue Retained by the Office of the President and Cabinet

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Policy and Governance					
District Development Fund	1	3,004,032	1,001,344	4,005,376	6,025,000
Sale of Goods					147,000
Sale of Services		1,059,140	353,047	1,412,187	551,000
Rentals: House Rentals		237,486	79,162	316,648	757,000
Hire of Equipment		1,707,406	569,135	2,276,541	4,570,000
TOTAL		3,004,032	1,001,344.00	4,005,376	6,025,000

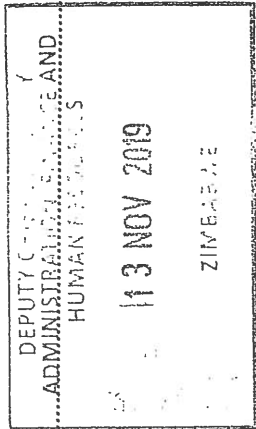
OFFICE OF THE PRESIDENT AND CABINET

NOTE

1. The District Development Fund was established in terms of the District Development Fund Act [Chapter 29:06] to carry out infrastructural development works in the communal and resettlement areas and any other areas which may be declared development areas by the DDF Trustee.

Accounting Officer DR MARTIN RUSHTWAGA Signature..... mrg

Date 13/11/19.



President and Cabinet - Vote 1

VOTE 1. OFFICE OF THE PRESIDENT AND CABINET \$2 353 887 000 (a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
PROGRAMMES								
Programme 1. Presidency and Administration	709,240,641	626,481,268	1,570,975,000		1,570,975,000	1,929,864,000	1,918,130,000	
Programme 2. Policy and Governance	270,962,073	141,623,717	782,912,000		782,912,000	888,994,000	916,905,000	
Total	\$980,202,714	768,104,985	\$2,353,887,000		\$2,353,887,000	\$2,818,858,000	\$2,835,035,000	

ECONOMIC CLASSIFICATION

	2019		2020				STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	Amount ZWL\$			
EXPENSES									
Compensation of employees	16,514,000	16,253,899	68,402,000		68,402,000	116,366,000	132,663,000		
Use of goods and services	373,521,861	397,241,576	664,620,000		664,620,000	686,269,000	698,491,000		
Current grants	274,017,294	211,014,602	891,378,000		891,378,000	1,307,699,000	1,241,517,000		
Social benefits	29,000,000	8,985,500	110,000,000		110,000,000	113,674,000	115,729,000		
	693,053,155	\$633,495,577	\$1,734,400,000		\$1,734,400,000	\$2,224,000,000	\$2,188,400,000		
Acquisition of non-financial assets									
Buildings and structures	19,547,000	7,308,568	30,006,000		30,006,000	26,039,000	28,311,000		
Machinery and equipment	44,400,000	40,862,154	253,372,000		253,372,000	209,206,000	227,410,000		
Capital grants	223,202,559	86,438,666	336,109,000		336,109,000	359,613,000	390,914,000		
	287,149,559	\$134,609,408	\$619,487,000		\$619,487,000	\$594,858,000	\$646,635,000		
Total	\$980,202,714	\$768,104,985	\$2,353,887,000		\$2,353,887,000	\$2,818,858,000	\$2,835,035,000		

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

PROGRAMME 1. PRESIDENCY AND ADMINISTRATION

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

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

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

Details of the Foregoing

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: PRESIDENCY AND ADMINISTRATION								
(b,c)								
Sub-Programme 1: The Presidency	599,858,110	508,665,002	1,327,422,000		1,327,422,000		1,703,064,000	1,661,267,000
Sub-Programme 2: Chief Secretary's Office	7,231,834	3,750,670	11,608,000		11,608,000		13,105,000	13,692,000
Sub-Programme 3: Finance, Administration and Human Resources Services	69,638,698	88,566,572	184,363,000		184,363,000		158,116,000	164,591,000
Sub-Programme 4: Provincial Affairs and Devolution	32,511,999	25,499,024	47,582,000		47,582,000		55,579,000	58,580,000
Total	\$709,240,641	\$626,481,268	\$1,570,975,000		\$1,570,975,000		\$1,929,864,000	\$1,918,130,000
EXPENSES								
(d)								
Compensation of employees	12,730,980	9,104,474	57,595,000		57,595,000		97,973,000	111,683,000
Wages and salaries in cash			722,000		722,000		1,230,000	1,404,000
Wages and salaries in kind	2,222,000	5,951,900	3,302,000		3,302,000		5,618,000	6,405,000
Social contribution	14,952,980	\$15,056,374	\$61,619,000		\$61,619,000		\$104,821,000	\$119,492,000

Economic Classification

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Use of goods and services								
Communication, information supplies and services	5,938,876	2,257,723	15,748,000		15,748,000	15,740,000	15,814,000	
Education materials, supplies and services	7,650		855,000		855,000	884,000	901,000	
Hospitality	6,637,710	6,342,043	21,972,000		21,972,000	22,707,000	23,119,000	
Medical supplies and services	1,041,788	716,343	2,258,000		2,258,000	2,336,000	2,380,000	
Office supplies and services	1,679,720	917,880	8,217,000		8,217,000	8,493,000	8,648,000	
Rental and hire expenses	95,344,257	113,157,125	151,443,000		151,443,000	156,503,000	159,334,000	
Training and development expenses	1,771,900	6,185	7,213,000		7,213,000	7,456,000	7,593,000	
Domestic travel expenses	22,800,030	12,979,637	34,066,000		34,066,000	35,206,000	35,844,000	
Foreign travel expenses	142,945,781	182,469,293	218,176,000		218,176,000	225,463,000	229,540,000	
Utilities and other service charges	7,312,411	4,312,733	14,602,000		14,602,000	15,092,000	15,366,000	
Institutional provisions	4,553,500	2,614,599	17,255,000		17,255,000	17,833,000	18,157,000	
Maintenance of physical infrastructure	666,000	420,797	9,424,000		9,424,000	9,740,000	9,917,000	
Maintenance of technical and office equipment	182,000	26,498	7,681,000		7,681,000	7,939,000	8,084,000	
Maintenance of vehicles and mobile equipment	3,109,000	2,781,310	28,140,000		28,140,000	29,082,000	29,610,000	
Fumigation and cleaning services	334,000	250,767	6,150,000		6,150,000	6,356,000	6,472,000	
Fuel, oils and lubricants	14,467,700	13,305,920	52,030,000		52,030,000	53,769,000	54,743,000	
Other goods and services not classified above	33,724,385	19,544,720	10,472,000		10,472,000	10,823,000	11,021,000	
	342,516,708	\$362,103,573	\$605,702,000		\$605,702,000	\$625,422,000	\$636,543,000	
Current grants								
Other general government units	219,823,394	173,893,079	649,244,000		649,244,000	962,419,000	912,079,000	
	\$219,823,394	\$173,893,079	\$649,244,000		\$649,244,000	\$962,419,000	\$912,079,000	
Social benefits								
Social assistance benefits	29,000,000	8,985,500	110,000,000		110,000,000	113,674,000	115,729,000	
	29,000,000	\$8,985,500	\$110,000,000		\$110,000,000	\$113,674,000	\$115,729,000	
Acquisition of non-financial assets								
Buildings and structures	19,547,000	7,306,588	22,006,000		22,006,000	26,039,000	28,311,000	
Machinery and equipment	22,026,000	40,862,154	58,572,000		58,572,000	21,973,000	23,886,000	
Capital grants	61,374,559	18,272,000	63,832,000		63,832,000	75,516,000	82,090,000	
	\$102,947,559	\$66,442,742	\$144,410,000		\$144,410,000	\$123,528,000	\$134,287,000	
Total	\$709,240,641	\$626,481,268	\$1,570,975,000		\$1,570,975,000	\$1,929,864,000	\$1,918,130,000	

(e)

(f)

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

PROGRAMME 2: POLICY AND GOVERNANCE

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

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

2.1 Policy Formulation, Analysis and Coordination Services

2.2 Monitoring and Evaluation

2.3 Public Sector Reforms

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved Transparency and Accountability	Transparency International Rankings	160/175 countries	150	130	115	100					
	Ibrahim Index of African Governance (Transparency and Accountability portion)	38/54 African Countries	30	25	20	10					
Improved Service Delivery	Citizenry satisfaction index	67%	75%	83%	85%	90%					
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 1 Policy Formulation, Analysis and Coordination Services											
	Policy documents produced	3	3	3	3	3					
	Policies reviewed	1	1	2	2	2					
	Policies coordinated	3	3	3	3	3					
Sub-Programme 2: Monitoring and Evaluation											
Policies and programmes monitored.	Number of policies monitored	4	5	7	10	12					
	Number of programmes monitored	21	30	30	35	40					
Projects implemented	Projects milestone met	35%	47%	55%	75%	90%					
	Projects completion rate										
Policies and programmes evaluated.	Number of policies evaluated	4	5	7	10	12					
	Number of programmes evaluated	21	30	30	35	40					
Programme/projects, monitoring and evaluation reports produced.	Number of reports produced	70	72	85	90	120					

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

Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 3: Public Sector Reforms											
Public sector reform programmes implemented											
1. State enterprises reform	No of state enterprises reformed	2	20	21	20	30					
	Level of completion	15%	60%	100%	75%	100%					
2. IRBM	Level of completion	45	60	70	80	90					
3. Investment Climate reform (focusing on ZIDA, 2020 Dubai Expo, IRBM Policy, Performance Management)	Level of completion	25	60	90	100	100					
Public sector reform programmes coordinated											
1. IRBM	Level of compliance	40	55	75	80	95					
2. Investment Climate reform (coordination of 15 Doing Business focus areas)	Ease of doing business ranking	159	155	150	130	100					
3. Corporate Governance	Level of compliance	10%	45%	60%	80%	95%					
4. Procurement	Level of compliance	10%	30%	45%	60%	80%					

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: POLICY AND GOVERNANCE							
(b,c)							
Sub-Programme 1: Policy Formulation, Analysis & Coordination Services	207,497,129	107,186,147	469,916,000		6,025,000	581,308,000	589,833,000
Sub-Programme 2: Monitoring and Evaluation	10,596,094	9,605,639	23,391,000			25,618,000	26,561,000
Sub-Programme 3: Public Sector Reforms	52,868,850	24,831,931	289,605,000			282,068,000	300,511,000
Total	\$270,962,073	\$141,623,717	\$782,912,000		\$6,025,000	\$888,994,000	\$916,905,000
EXPENSES							
Compensation of employees	1,561,020	1,197,525	6,703,000			11,409,000	13,012,000
Wages and salaries in cash			80,000			138,000	159,000
Wages and salaries in kind	1,561,020	\$1,197,525	\$6,783,000			\$11,547,000	\$13,171,000

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

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services	337,230	166,690	1,255,000		1,255,000	1,242,000	1,248,000
Communication, information supplies and services	9,350		233,000		233,000	242,000	248,000
Education materials, supplies and services	264,590	282,255	1,436,000		1,436,000	1,484,000	1,511,000
Hospitality	31,890	22,155	16,000		16,000	19,000	22,000
Medical supplies and services	196,500	136,223	2,039,000		2,039,000	2,108,000	2,148,000
Office supplies and services	10,281,407	12,295,235	2,400,000		2,400,000	2,481,000	2,526,000
Rental and hire expenses	2,500	2,062	2,559,000		2,559,000	2,645,000	2,693,000
Training and development expenses	2,832,970	1,523,280	15,990,000		15,990,000	16,525,000	16,825,000
Domestic travel expenses	12,278,762	15,811,659	10,500,000		10,500,000	10,852,000	11,050,000
Foreign travel expenses	639,954	613,188	2,940,000		2,940,000	3,040,000	3,096,000
Utilities and other service charges		154,826	3,150,000		3,150,000	3,257,000	3,317,000
Institutional provisions	100,500	17,866	1,500,000		1,500,000	1,551,000	1,581,000
Maintenance of technical and office equipment	654,900	597,167	4,900,000		4,900,000	5,066,000	5,160,000
Maintenance of vehicles and mobile equipment	2,913,200	3,515,617	10,000,000		10,000,000	10,335,000	10,523,000
Fuel, oils and lubricants	1,500						
Items not repeated: Maintenance of physical infrastructure	460,000						
Fumigation and cleaning	31,005,153	\$35,138,003	\$58,918,000		\$58,918,000	\$60,847,000	\$61,948,000
Current grants							
Other general government units	54,193,900	37,121,523	242,134,000		242,134,000	345,270,000	329,438,000
	\$54,193,900	\$37,121,523	\$242,134,000		\$242,134,000	\$345,270,000	\$329,438,000
Acquisition of non-financial assets							
Buildings and structures	22,374,000		8,000,000		8,000,000	187,233,000	203,524,000
Machinery and equipment	161,828,000	68,166,666	194,800,000		194,800,000	284,097,000	308,824,000
Capital grants	184,202,000	\$68,166,666	272,277,000		272,277,000	\$471,330,000	\$512,348,000
	\$270,962,073	\$141,623,717	\$782,912,000		\$782,912,000	\$888,994,000	\$916,905,000
Total						\$6,025,000	
						\$345,270,000	
						\$345,270,000	

Notes

- (a) The Deputy Chief Secretary to the President and Cabinet will also account for Constitutional and Statutory Appropriation II which appears on page 17. The salaries and allowances for the President and Vice Presidents are permanently appropriated by section 102(1) and (2) of the Constitution and Section 2 and 3 of the President's salary and allowances Act, 1988.
- (b) Programme appropriations include employment costs, operations & maintenance and capital expenditures.
- (c) No funds shall be transferred from one programme to the other without prior Treasury approval.
- (d) No funds shall be transferred from this subhead without prior Treasury approval.

PARLIAMENT OF ZIMBABWE

I. *Overview of the Vote*

The Parliament of Zimbabwe has a Constitutional mandate to enact laws for peace, order and good governance in Zimbabwe. It is also responsible for executive oversight as well as having a representative role for the electorate. The National Assembly has 270 members and a Senate with 80 members.

II. Approved Establishment for the Vote: 263 In Post as at September 2019: 187 Vacancies: 76

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	7	3	4	43
Director Level	17	6	11	35
Professional Staff	106	66	40	62
Support Staff	56	25	31	45
Total	187	100	87	53

III. *Programmes*

Policy and Administration
Legislative and Oversight Services

IV. *Major Achievements During 2019*

Inducted all committees on the roles and functions of Parliament
Conducted Constituency Development Fund (CDF) audits for the 210 constituencies that received allocations from the Fund
Maintained ISO 9001:2015 certification
Benchmarking visits conducted by 5 Committees
Complied with Section 141 of the Constitution on the 13 Bills tabled before Parliament. Input from the public hearings influenced amendments on the bills.
Conducted 4 public hearings and 3 field visits on the 15 petitions presented to Parliament
Produced 4 reports on petitions already tabled in Parliament
Participated in all but one statutory meetings
Recruited additional personnel (13 committee clerks, 5 researchers and 3 ICT officers). Recruitment in progress for other staff.
Developed training modules for specific Committees

V. *Policy Priorities for 2020 - 2022*

Effective oversight on institutions and agencies of the State and Government at every level
Timely passing of laws that are consistent with the Constitution
Effective representation of people
Effective analysis, scrutiny and approval of the National Budget
Timely approval and domestication of international treaties, protocols and agreements
Effective administration of Parliament

PARLIAMENT OF ZIMBABWE

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Gender inequality in Structures of Parliament		Gender equality	Promote gender equality in decision making, leadership and governance structures of Parliament	in % increase of gender equality	100% gender equality in all structures, processes and programmes of Parliament by 2023	125,000
Non-integration of gender in policies, systems and procedures	Gender Policy Implementation and Monitoring	Gender integration	Integrate gender within the organizational policies, systems and procedures of Parliament	% increase in integration levels	100% integration of gender in everything that Parliament does by 2023	125,000
Lack of gender mainstreaming in programme cycle		Gender mainstreaming	Mainstream gender in all programmes of Parliament	Number of mainstreamed programmes	Mainstream gender in all programmes of Parliament by 2023	125,000
Lack of monitoring, evaluation and reporting on Gender Policy		Gender policy monitoring	Monitor, evaluate and report on implementation of Gender Policy	% implementation of the policy	100% Gender Policy implementation by 2023	125,000
Total						500,000

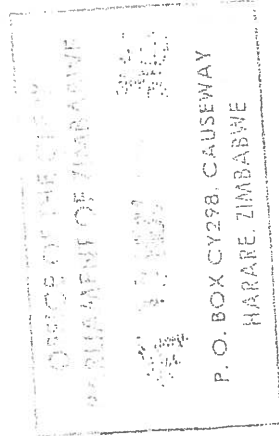
Accounting Officer



Signature.....

Date

18/11/19-



Parliament of Zimbabwe - Vote 2

VOTE 2. PARLIAMENT OF ZIMBABWE \$1 869 495 000 (a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1. Policy & Administration	26,799,120	12,983,007	581,067,000		581,067,000	686,110,000	717,827,000	
Programme 2. Legislative and oversight services	237,137,880	104,902,340	1,288,428,000		1,288,428,000	1,359,625,000	1,400,180,000	
Total	\$263,937,000	\$117,885,347	\$1,869,495,000		\$1,869,495,000	\$2,025,735,000	\$2,118,007,000	

ECONOMIC CLASSIFICATION

EXPENSES									
Compensation of employees	25,225,000	14,228,832	102,592,000		102,592,000	168,000,000	180,000,000		
Use of goods and services	99,461,000	62,858,873	1,237,208,000		1,237,208,000	1,281,100,000	1,311,200,000		
Subheads not repeated: Current grants	551,000	1,114,772							
Other expenses:	\$220,937,000	\$78,202,477	\$1,339,800,000		\$1,339,800,000	\$1,449,100,000	\$1,491,200,000		
Acquisition of non-financial assets									
Buildings and structures	3,750,000	-	116,369,000		116,369,000	137,666,000	149,644,000		
Machinery and equipment	36,100,000	39,048,510	204,293,000		204,293,000	241,680,000	262,707,000		
Other fixed assets	3,150,000	634,360	12,732,000		12,732,000	15,064,000	16,376,000		
Capital grants	\$43,000,000	\$39,682,870	37,800,000		37,800,000	44,718,000	48,609,000		
			\$371,194,000		\$371,194,000	\$439,128,000	\$477,336,000		
Acquisition of financial assets									
Loans			158,501,000		158,501,000	137,507,000	149,471,000		
			\$158,501,000		\$158,501,000	\$137,507,000	\$149,471,000		
Total	\$263,937,000	\$117,885,347	\$1,869,495,000		\$1,869,495,000	\$2,025,735,000	\$2,118,007,000		

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:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION								
(b,c)								
Sub-Programme 1: Presiding Officers' Offices	6,400,930	3,008,258	124,984,000		124,984,000		149,371,000	163,523,000
Sub-Programme 2: Procedural Services	3,177,450	2,712,345	6,570,000		6,570,000		9,700,000	11,800,000
Sub-Programme 3: Finance and Audit	1,592,586	836,721	14,593,000		14,593,000		17,039,000	18,821,000
Sub-Programme 4: Human Resource Management and Administration	7,732,670	2,523,302	229,006,000		229,006,000		270,651,000	294,637,000
Sub-Programme 5: Legal Services	799,438	417,876	6,830,000		6,830,000		8,200,000	9,500,000
Sub-Programme 6: Information Services	3,275,924	1,487,117	43,757,000		43,757,000		49,349,000	53,046,000
Sub-Programme 7: Public and Foreign Relations	3,820,122	1,997,388	155,327,000		155,327,000		161,800,000	166,500,000
Total	\$26,799,120	\$12,983,007	\$581,067,000		\$581,067,000		\$666,110,000	\$717,827,000

Economic Classification

	2019		2020		2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS		
EXPENSES						
(d)						
Compensation of employees	2,735,000	1,535,011	10,810,000		19,000,000	22,400,000
Wages and salaries in cash			3,792,000		6,600,000	7,500,000
Wages and salaries in kind	\$2,735,000	\$1,535,011	\$14,602,000		\$25,600,000	\$29,900,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services								
Communication, information supplies and services	3,628,000	2,270,510	25,632,000		25,632,000		27,000,000	28,400,000
Education materials, supplies and services	105,000	500	3,020,000		3,020,000		3,400,000	3,800,000
Hospitality	275,000	3,315	16,715,000		16,715,000		17,500,000	18,300,000
Medical supplies and services	105,000	19,306	810,000		810,000		900,000	1,000,000
Office supplies and services	367,500	280,358	3,968,000		3,968,000		4,500,000	5,100,000
Rental and hire expenses	718,000	337,363	3,228,000		3,228,000		3,700,000	4,300,000
Training and development expenses	1,100,000	34,950	15,002,000		15,002,000		15,800,000	16,600,000
Domestic travel expenses	1,150,000	1,234,199	27,680,000		27,680,000		29,100,000	30,200,000
Foreign travel expenses	1,444,000	2,871,602	121,058,000		121,058,000		125,400,000	128,900,000
Utilities and other service charges	1,870,000	299,003	2,486,000		2,486,000		3,100,000	3,900,000
Chemicals, fertiliser and animal feeds			45,000		45,000		100,000	200,000
Financial transactions	350,000	104,270	65,000		65,000		100,000	200,000
Institutional provisions	680,000	451,666	1,597,000		1,597,000		2,000,000	2,500,000
Maintenance of physical infrastructure	830,000	101,251	6,865,000		6,865,000		7,300,000	7,700,000
Maintenance of technical and office equipment	285,000	214,299	850,000		850,000		1,000,000	1,200,000
Maintenance of vehicles and mobile equipment	1,130,000	776,479	1,052,000		1,052,000		1,400,000	1,900,000
Fumigation and cleaning services	165,000	7,522	692,000		692,000		800,000	1,000,000
Fuel, oils and lubricants	615,000	744,885	1,410,000		1,410,000		1,700,000	2,100,000
Other goods and services not classified above	312,000	12,886	896,000		896,000		1,300,000	1,900,000
	\$15,129,500	\$9,764,364	\$233,071,000		\$233,071,000		\$246,100,000	\$259,200,000
Acquisition of non-financial assets								
Buildings and structures	3,750,000		116,369,000		116,369,000		137,666,000	149,644,000
Machinery and equipment	2,000,000		204,293,000		204,293,000		241,660,000	262,707,000
Other fixed assets	3,118,500	627,882	12,732,000		12,732,000		15,064,000	16,376,000
	\$8,868,500	\$627,882	\$333,394,000		\$333,394,000		\$394,410,000	\$428,727,000
Total	\$26,799,120	\$12,963,007	\$581,067,000		\$581,067,000		\$666,110,000	\$717,827,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

PROGRAMME 2: LEGISLATIVE AND OVERSIGHT SERVICES

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Improved accountability, management and delivery by all onstitutes/agencies of the state at every level	% of unqualified MDAs	54%	60%	70%	75%	80%	85%	80%			
	% of Ministries and public institutions submitting statutory reports to Parliament	36%	54%	60%	66%	72%					
	% of recommendations implemented by the executive	30%	40%	45%	50%	55%					
Outputs	Output Indicator	2018		2019		2020		2021		2022	
Laws enacted	% of bills enacted into law	70%	75%	80%	85%	85%	85%	85%			
Committee enquires conducted	% of recommendations implemented by the Executive	30%	40%	45%	50%	55%					
	No of committee reports tabled	20	52	52	52	20					
Petitions considered	Number of committee enquiries conducted	30	52	52	52	20					
	%age of petitions considered within the stipulated time	0%	0%	100%	100%	100%					
PC/ICs established and operationalised	Number of PC/ICs operational	0	0	0	210	210					
	Number of people utilising PC/ICs	0	0	0	504 000	529 200					
CDF projects implemented	No of CDF projects implemented and accounted for	204	612	420	420	420					
	% utilisation of the CDF		1	1	1	1					
Questions raised	Number of questions raised	447	355	415	500	260					
	%age of questions responded to	447 (2017)	630								
Motions debated	Number of motions debated	126 (2017)	126	80	90	65					
	% of treaties approved for ratification	80%	100%	100%	100%	100%					
National budget approved	National budget approved within stipulated timelines [%]	100%	100%	100%	100%	100%					

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: LEGISLATIVE AND OVERSIGHT (b,c)								
Programme 2: Legislative and Oversight	237,137,880	104,902,340	1,288,428,000		1,288,428,000		1,359,625,000	1,400,180,000
Total	\$237,137,880	\$104,902,340	\$1,288,428,000		\$1,288,428,000		\$1,359,625,000	\$1,400,180,000

Economic Classification

	2019	2020	2021	2022
EXPENSES	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c) Compensation of employees	22,490,000	12,693,821	87,990,000	142,400,000
Wages and salaries in cash	\$22,490,000	\$12,693,821	\$87,990,000	\$142,400,000
(d) Use of goods and services	3,167,000	1,779,514	3,000,000	3,200,000
Communication, information supplies and services	5,015,000	61,232	7,000,000	7,500,000
Education materials, supplies and services	15,500	5,714	2,000,000	2,200,000
Hospitality	15,327,000	1,655,708	34,219,000	36,400,000
Office supplies and services			1,278,000	1,500,000
Rental and hire expenses	31,530,000	19,435,563	336,358,000	347,300,000
Training and development expenses	4,222,000	9,122,966	419,290,000	432,900,000
Domestic travel expenses			292,000	400,000
Foreign travel expenses	440,000		700,000	800,000
Financial transactions	24,600,000	21,022,533	200,000,000	204,300,000
Institutional provisions	15,000	11,279		
Fuel, oils and lubricants				
Item not repeated: Maintenance of technical and office equipment	\$84,331,500	\$53,094,509	\$1,004,137,000	\$1,035,000,000
Total	\$84,331,500	\$53,094,509	\$1,004,137,000	\$1,052,000,000

VOTE 2. PARLIAMENT OF ZIMBABWE (Continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other expenses							
Item not repeated: Subscriptions	484,880	59,022					
	\$484,880	\$59,022					
Acquisition of non-financial assets							
Capital grants	34,100,000	39,048,510	37,800,000		37,800,000	44,718,000	48,609,000
Items not repeated: Machinery and equipment	31,500	6,478					
Other fixed assets	\$34,131,500	\$39,054,988	\$37,800,000		\$37,800,000	\$44,718,000	\$48,609,000
Acquisition of financial assets							
loans			158,501,000		158,501,000	137,507,000	149,471,000
			\$158,501,000		\$158,501,000	\$137,507,000	\$149,471,000
Total	\$237,137,880	\$104,902,340	\$1,288,428,000		\$1,288,428,000	\$1,359,825,000	\$1,400,180,000

(a) The Clerk of Parliament will also account for Constitutional and Statutory Appropriation I which appears on page xxx.

(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.

PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE

I. **Overview of the Vote**
 The mandate of the Ministry is to promote fair labour practices, enhance labour productivity and access to decent jobs as well as social protection system that promotes a decent standard of living and promotion of efficient, effective and accountable operations for the public service.

II. Approved Establishment for the Vote: 1 037 In Post as at September 2019: 962 Vacancies: 75

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	1		1	
Director Level	3		3	
Professional Staff	827	434	393	52
Support Staff	130	82	48	63
Total	962	516	446	54

III. **Programmes**
 Policy and Administration
 Labour Administration
 Social Welfare

IV. **Major Achievements During 2019**

Provided educational assistance to 415 000 orphaned and vulnerable children through Basic Education Assistance Module (BEAM)
 BEAM arrears amounting to \$97.5 million dated back from 2016 and all arrears to Public Assistance beneficiaries were cleared
 Cleared all arrears amounting to \$9million for medical bills which had accumulated under the Assisted Medical Treatment Orders (AMTOs) for vulnerable members
 41 509 MT of maize was distributed to 756 280 food insecure households under Food Deficit Mitigation Strategy across the 10 provinces
 Major rehabilitation works were undertaken at the Kadoma Training Institute
 Rendered the requisite support to all citizens who were affected by the Cyclone Idai disaster as follows:
 41 890 households in Manicaland
 7 234 households in Masvingo
 1 106 households in Mashonaland East
 13 800 asylum seekers and refugees at Tongogara Refugee Camp in Chipinge benefitted from protection services and health support
 200 people were repatriated from Botswana and South Africa
 30 963 orphaned and vulnerable children were reached with specialist child protection services
 Signed the National Joint Negotiating Council Collective Bargaining Agreements and subsequent Cushioning Allowance and Cost of Living Adjustments
 Successful resolution of 9 sectoral strikes and 1 748 out of 2 167 reported labour cases
 Conducted 6 productivity training workshops for industries
 Launched the Tripartite Negotiating Forum Act

PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE

V. Policy Priorities for 2020 - 2022

- Scaling up on all social protection programmes which will see over 7 million people being assisted with food aid up to March 2020
- Scaling up cash transfers to vulnerable households under the Harmonised Social Cash Transfer from the current 23 districts to 33 districts
- Scaling up BEAM from the current 415 000 children to 700 000 in 2020 and thereafter 900 000 in 2021
- Development of an electronic case management system
- Operationalization of the Tripartite Negotiating Forum Act and consolidation of social dialogue
- Reform of the Civil Service
- Projects to provide social service delivery and protection to the most vulnerable children and persons with disabilities
- Harmonisation of labour laws - Labour Act and Public Service Act
- Increase compliance to labour standards so as to guarantee decent work for workers

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
School dropouts of orphans and vulnerable children	Basic Assistance Module (BEAM)	Orphans and vulnerable children assisted	Payment of tuition and exam fees to orphans and vulnerable children	Number of orphans and vulnerable children assisted by BEAM	700 000	200,000,000
Inadequate provision of social protection services to Children In Difficult Circumstances	Children In Difficult Circumstances (CDC)	Orphans and vulnerable children assisted	Rehabilitation of children	Number of orphans and vulnerable children rehabilitated	73 000	86,000
Inadequate provision of social protection services to older persons	Maintenance of Elderly persons	Older persons assisted	Care and maintenance of elderly people	Number of elderly persons assisted	1 320	7,000,000
Provision of food assistance to vulnerable households	Food Deficit Mitigation Strategy	Vulnerable households assisted	Grain distribution	Number of vulnerable households assisted with food	1 375 000	650,000,000
Repatriation services	Repatriation	Persons repatriated and reintegrated	Receiving of returnees, integration and reunification Provide psycho social support to returnees	Number of returnees assisted	2 000	500,000.00

PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Vulnerable Households	Harmonized Social Cash Transfer	Vulnerable households assisted	Transferring of cash to beneficiary households	Number of vulnerable households assisted	75 000	350,000,000
People living with disabilities	Support to People with Disability	People living with disabilities assisted with assistive technologies	Provision of assistive devices to persons with disabilities	Number of People living with disabilities assisted with assistive technology	500	500,000
		People living with disabilities assisted with vocational training fees	Payment of vocational fees	Number of people living with disabilities assisted with vocational fees	320	780,000
Total						1,208,866,000

VII. Revenue Retained by the Ministry of Public Service, Labour and Social Welfare

Funds	Note	Unaudited to September 2019	Projections - October to December 2019	Total	2020 Estimate
Programme 3: Social Welfare Welfare Fund	1	193,372	78,224	271,596	410,000
Administration Fees					
Education fees		152,679	56,000	208,679	160,000
Other		40,693	22,224	62,917	250,000
TOTAL		193,372	78,224	271,596	410,000

NOTE

1. Welfare Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to improve the welfare of persons with disabilities under the Government Rehabilitation Institutions of Ruwa, Beatrice and Lowden Lodge.

MINISTRY OF LABOUR AND SOCIAL WELFARE
DIRECTOR HUMAN RESOURCES
13 NOV 2019
P.O. BOX CY 7707, CAUSEWAY
HRE., ZIM. TEL: 242-790871-8/250193

Accounting Officer *P. Masuku C. GAAKWA* Signature.....

Date *13/11/19*

Public Service, Labour and Social Welfare - Vote 3

VOTE 3. PUBLIC SERVICE, LABOUR AND SOCIAL WELFARE \$2 370 969 000 (a)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
Programme 1. Policy & Administration	7 799 000	4 687 909	67 827 000		67 827 000	52 810 000	50 638 000	
Programme 2. Labour Administration	10 337 000	3 854 042	108 402 000		108 402 000	88 566 000	86 487 000	
Programme 3. Social Welfare	991 923 000	303 726 322	2 194 333 000	407 000	2 194 740 000	1 637 585 000	1 543 515 000	
Total	\$1 010 059 000	\$312 268 273	\$2 370 562 000	\$407 000	\$2 370 969 000	\$1 776 961 000	\$1 680 640 000	

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

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	10 557 000	8 370 094	130 000	24 407 000
Use of goods and services	22 235 000	7 769 939	177 000	139 454 000
Social benefits	968 780 000	295 963 503	2 102 000 000	1 558 752 000
Other expenses	45 000	31 738	2 000 000	1 483 000
	\$1 001 617 000	\$312 135 274	\$307 000	\$1 724 096 000
Acquisition of non-financial assets				
Buildings and structures	7 905 000	14 060 000	14 060 000	18 095 000
Machinery and equipment	437 000	31 002 000	100 000	36 805 000
Capital grants	100 000	1 200 000	1 200 000	1 420 000
	\$8 442 000	\$46 262 000	\$100 000	\$54 865 000
Total	\$1 010 059 000	\$312 268 273	\$407 000	\$1 776 961 000

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

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises six 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.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
<i>(b, c)</i>								
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	2,675,000	3,998,408	44,138,000		44,138,000		33,425,000	31,696,000
Sub-Programme 2: Human Resource Management	1,261,000	166,906	10,010,000		10,010,000		7,547,000	7,144,000
Sub-Programme 3: Finance and Administration	2,826,000	300,754	8,899,000		8,899,000		7,472,000	7,371,000
Sub-Programme 4: Legal Services	311,000	123,189	1,119,000		1,119,000		930,000	913,000
Sub-Programme 5: Internal Audit	726,000	98,652	3,661,000		3,661,000		3,436,000	3,514,000
Total	\$7,799,000	\$4,687,909	\$67,827,000		\$67,827,000		\$52,810,000	\$50,638,000
<i>(d)</i>								
EXPENSES								
Compensation of employees	2,535,000	2,310,100	7,273,000		7,273,000		5,394,000	5,072,000
Wages and salaries in cash			613,000		613,000		454,000	427,000
Wages and salaries in kind								
Social contribution								
Total	\$2,535,000	\$2,310,100	\$7,886,000		\$7,886,000		\$5,848,000	\$5,499,000

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

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Use of goods and services	1,055,000	182,219	7,781,000		7,781,000	5,770,000	5,424,000	
Communication, information supplies and services	6,000	2,000	15,000		15,000	11,000	10,000	
Education materials, supplies and services	3,000		12,000		12,000	9,000	8,000	
Hospitality	6,000		21,000		21,000	15,000	15,000	
Medical supplies and services	230,000	92,456	11,962,000		11,962,000	8,872,000	8,340,000	
Office supplies and services	1,744,000	109,136	4,108,000		4,108,000	3,046,000	2,885,000	
Rental and hire expenses	20,000	5,063	2,568,000		2,568,000	1,904,000	1,789,000	
Training and development expenses	510,000	283,368	9,776,000		9,776,000	7,250,000	6,815,000	
Domestic travel expenses	817,000	1,053,255	6,369,000		6,369,000	4,723,000	4,440,000	
Foreign travel expenses	20,000	179,615	49,000		49,000	36,000	34,000	
Utilities and other service charges								
Chemicals, fertiliser and animal feeds	8,000	2,011	29,000		29,000	22,000	21,000	
Financial transactions	234,000	96,722	1,573,000		1,573,000	1,166,000	1,096,000	
Institutional provisions	9,000	25,212						
Maintenance of physical infrastructure	50,000	23,002	269,000		269,000	199,000	187,000	
Maintenance of technical and office equipment	155,000	109,234	3,292,000		3,292,000	2,441,000	2,294,000	
Maintenance of vehicles and mobile equipment	46,000	990	35,000		35,000	26,000	25,000	
Fumigation and cleaning services	191,000	133,199	6,403,000		6,403,000	4,748,000	4,482,000	
Fuel, oils and lubricants	\$5,104,000	\$2,297,482	\$54,262,000		\$54,262,000	\$40,238,000	\$37,825,000	
Acquisition of non-financial assets								
Buildings and structures	160,000	80,327	173,000		173,000	205,000	223,000	
Machinery and equipment			4,606,000		4,606,000	5,454,000	5,933,000	
Capital grants	160,000	\$80,327	\$5,679,000		\$5,679,000	\$6,724,000	\$7,314,000	
Total	\$7,799,000	\$4,687,909	\$67,827,000		\$67,827,000	\$52,810,000	\$50,638,000	

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

PROGRAMME 2: LABOUR ADMINISTRATION

The strategic objective of the programme is to promote a conducive labour market environment for higher productivity and provision of 'Decent Work'.

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

- 2.1 *Labour Administration and Leadership* : Supervises and coordinates sub-programmes.
- 2.2 *Labour Standards and Social Dialogue* : Ensures compliance with labour standards for labour market governance and promotes engagement among social partners for effective policy implementation and conducive socio-economic relations
- 2.3 *Employment Services* : Provides job search assistance and matching, career counselling services, implements job search strategies, cooperates on employment matters, and coordinates and implements employment policies.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Harmonious and conducive industrial and socio-economic relations	Reduced number of collective job actions	19,500	18,000		17,200	16,500	15,000				
	Percentage of people working in 'decent work' conditions	60%	65%		70%	75%	80%				
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Actual	Target	Actual	Target				
Sub-Programme 2: Labour Standards and Social Dialogue											
Labour disputes resolved	% of labour disputes resolved	93%	93%	93%	94%	94%					
Inspections undertaken	Number of inspections conducted	2,000	2,050	2,150	2,250	2,350					
	Tri-Partite Negotiating Forum(TNF)	0	3	4	4	4					
	Labour Law Amendment Bill	0	0	1	0	0					
	Zimbabwe National Productivity Legal Framework	0	1	0	0	0					
Sub-Programme 3: Employment Services											
Career guidance and counselling exhibitions	Career Guidance and Counselling Exhibitions held	0	0	1	1	1					
Job seekers assisted	Number of job seekers assisted	0	0	1	0	0					
National Employment Policy Framework reviewed	Number reviewed	0	0	1	0	0					

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: LABOUR ADMINISTRATION								
(b,c)								
Sub-programme 1: Labour Administration and Leadership	1,620,000	2,265,097	14,762,000		14,762,000		11,045,000	10,420,000
Sub-programme 2: Labour Standards and Social Dialogue	6,886,000	1,380,502	86,473,000		86,473,000		71,927,000	70,695,000
Sub-programme 3: Employment Services	1,831,000	188,443	7,167,000		7,167,000		5,594,000	5,372,000
Total	\$10,337,000	\$3,854,042	\$108,402,000		\$108,402,000		\$88,566,000	\$86,487,000

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(d)								
Compensation of employees	2,800,000	1,818,586	7,302,000		7,302,000		5,415,000	5,089,000
Wages and salaries in cash			97,000		97,000		72,000	67,000
Wages and salaries in kind	\$2,800,000	\$1,818,586	\$7,399,000		\$7,399,000		\$5,487,000	\$5,156,000
Use of goods and services	1,113,000	143,754	3,537,000		3,537,000		2,623,000	2,466,000
Communication, information supplies and services	21,000	250	25,000		25,000		18,000	18,000
Hospitality	33,000	22,180	369,000		369,000		273,000	257,000
Medical supplies and services	241,000	121,639	5,337,000		5,337,000		3,957,000	3,720,000
Office supplies and services	1,822,000	269,525	26,376,000		26,376,000		19,559,000	18,387,000
Rental and hire expenses	32,000		1,597,000		1,597,000		1,184,000	1,114,000
Training and development expenses	261,000	148,974	15,590,000		15,590,000		11,560,000	10,868,000
Domestic travel expenses	603,000	967,387	5,062,000		5,062,000		3,754,000	3,529,000
Foreign travel expenses	172,000	96,880	10,943,000		10,943,000		8,115,000	7,628,000
Utilities and other service charges	50,000	8,462	1,924,000		1,924,000		1,427,000	1,342,000
Financial transactions	168,000	125,062	5,002,000		5,002,000		3,709,000	3,487,000
Institutional provisions	23,000	2,000	32,000		32,000		24,000	22,000
Maintenance of physical infrastructure	15,000	3,666	39,000		39,000		29,000	28,000
Maintenance of technical and office equipment	77,000	5,837	379,000		379,000		280,000	264,000
Maintenance of vehicles and mobile equipment	8,000		21,000		21,000		15,000	14,000
Fumigation and cleaning services	363,000	86,102	4,239,000		4,239,000		3,143,000	2,955,000
Fuel, oils and lubricants	\$5,002,000	\$2,003,718	\$80,472,000		\$80,472,000		\$59,670,000	\$56,099,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses	45,000	31,738	2,000,000		2,000,000		1,483,000	1,395,000
Subscriptions	\$45,000	\$31,738	\$2,000,000		\$2,000,000		\$1,483,000	\$1,395,000
Acquisition of non-financial assets	2,350,000		6,931,000		6,931,000		8,201,000	8,916,000
Buildings and structures	140,000		11,600,000		11,600,000		13,725,000	14,921,000
Machinery and equipment	\$2,490,000		\$18,531,000		\$18,531,000		\$21,926,000	\$23,837,000
Total	\$10,337,000	\$3,854,042	\$108,402,000		\$108,402,000		\$88,586,000	\$86,487,000

PROGRAMME 3: SOCIAL WELFARE

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

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

- 3.1 *Leadership and Management*: Supervises and coordinates sub-programmes.
- 3.2 *Child Welfare*: Provides child sensitive social protection and probation services.
- 3.3 *Disability and Rehabilitation Services, Refugees and PVOs*: Promotes social inclusion for people with disability and offers social protection services to asylum seekers and refugees.
- 3.4 *Family, Social Protection and Repatriation Services*: Provides social protection services to vulnerable groups and provides voluntary and secure repatriation of destitute foreign nationals.

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved child care and protection	Number of orphaned and vulnerable children reached	61,087	69,000	73,000	77,000	80,000					
	% reduction in abused children (including child marriages)	7%	10%	15%	25%	40%					
	% of institutions complying with national residential child care standards	64%	67%	70%	75%	80%					
Improved access to rehabilitation services by vulnerable people with disability	Number of vulnerable people with disability supported to access rehabilitation services	3,695	3,700	4,080	4,080	4,090					
	Percentage of registered PVOs complying with the PVO Act (total = 1200)	20%	31%	50%	52%	60%					
Economically secure and resilient households	Decrease in number of ultra-poor households										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target					
Sub-Programme 2: Child Welfare											
Orphaned and Vulnerable Children assisted with specialist services	Number of separated children reunified with families	651	700	750	800	850					
	Number of child abuse survivors supported with minimum package of services	13,410	13,500	13,700	14,000	14,200					
	Number of children in need of care removed from risk into places of safety	940	950	970	990	1000					
Vulnerable children receiving educational support through Basic Education Assistance Module (BEAM) and other funding	Number of child offenders rehabilitated (children in conflict with the law)	3,107	3,200	3,250	3,300	3,400					
	Number of vulnerable children reached with educational support	583,547	415,000	700,000	900,000	1,200,000					

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

Sub-Programme 3: Disability and Rehabilitation Services, Refugees and PVOs											
	Number of people with disability accessing rehabilitation services						2020		2021		2022
							Actual	Target	Actual	Target	
People with disability accessing rehabilitation services	<i>per capita and administrative grant</i>	3,695	3,700	4,080	4,080	4,080	4,080	4,080	4,080	4,080	4,090
	<i>enrolment in rehabilitation centres</i>	247	300	310	310	320	320	320	320	320	330
	<i>assisted with assistive technology</i>	232	480	600	600	650	650	650	650	650	700
	<i>assisted with vocational training fees</i>	375	320	350	350	380	380	380	380	380	400
	<i>assisted with empowerment loans</i>	12	100	150	150	200	200	200	200	200	225
Private Voluntary Organisations (PVO's) monitored											
Registered refugees and asylum seekers		13,520	15,520	16,960	16,960	17,540	17,540	17,540	17,540	18,720	18,720
Outputs	Output Indicator	2018	2019	2020	2020	2021	2021	2021	2021	2022	2022
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	Target
Sub-Programme 4: Family, Social Protection and Repatriation Services											
Households receiving cash transfers	Number of ultra-poor households receiving cash transfers	60,000	65,441	75,000	75,000	85,000	85,000	85,000	85,000	95,000	95,000
	Health assistance	20,000	25,000	30,000	30,000	35,000	35,000	35,000	35,000	40,000	40,000
Older persons receiving institutional support and other services	% of administrative and per capita grant received by older persons in institutions	1,100	1,200	1,320	1,320	1,420	1,420	1,420	1,420	1,597	1,597
Labour constrained households receiving food assistance	Number of households (Total labour constrained = 100 000)	750,000	756,980	1,375,000	1,375,000	1,541,636	1,541,636	1,541,636	1,541,636	1,725,000	1,725,000
Labour endowed households participating in productive community works and income generating programs (dependent on donor support)	Number of households (Total labour endowed = 200 000)		200,000	370,000	370,000	420,000	420,000	420,000	420,000	470,000	470,000
Foreign nationals repatriated	Number of foreign nationals repatriated	3,000	120	200	200	200	200	200	200	200	200

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

	2019				2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022		
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL	
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
PROGRAMME 3: SOCIAL WELFARE									
<i>(b,c)</i>									
Sub-programme 1: Leadership and Management	1,451,000	4,515,969	6,535,000		6,535,000	5,378,000	5,263,000		
Sub-programme 2: Child Welfare	156,668,000	144,723,700	504,064,000		504,064,000	380,348,000	360,112,000		
Sub-programme 3: Disability and Rehabilitation Services, Refugees and PVOs	8,556,000	2,785,203	31,001,000	407,000	31,408,000	25,444,000	24,867,000		
Sub-programme 4: Family, Social Protection and Repatriation Services	825,228,000	151,701,450	1,652,733,000		1,652,733,000	1,226,415,000	1,153,273,000		
Total	\$991,923,000	\$303,726,322	\$2,194,333,000	\$407,000	2,194,740,000	\$1,637,585,000	\$1,543,515,000		

Economic Classification

	2019		2020		2021	2022	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$			
EXPENSES							
<i>(d)</i>							
Compensation of employees	5,222,000	4,241,408	17,289,000	130,000	17,419,000	12,229,000	
Wages and salaries in cash			102,000		102,000	90,000	
Wages and salaries in kind	\$5,222,000	\$4,241,408	\$17,391,000	\$130,000	\$17,521,000	\$12,329,000	
Use of goods and services							
Communication, information supplies and services	1,066,000	99,280	3,084,000	5,000	3,089,000	2,292,000	
Education materials, supplies and services	188,000	27,800	908,000	40,000	948,000	730,000	
Hospitality	12,000		140,000		140,000	109,000	
Medical supplies and services	88,000	3,998	963,000		963,000	714,000	
Office supplies and services	612,000	213,190	3,621,000	10,000	3,631,000	2,685,000	
Rental and hire expenses	2,561,000	646,147	6,145,000		6,145,000	4,558,000	
Training and development expenses	109,000	23,116	616,000	40,000	656,000	508,000	
Domestic travel expenses	562,000	281,030	3,430,000	7,000	3,437,000	2,552,000	
Foreign travel expenses	299,000	106,657	2,158,000		2,158,000	1,600,000	
Utilities and other service charges	1,906,000	458,578	5,623,000		5,623,000	4,175,000	
Financial transactions	14,000	8,607	1,971,000	15,000	1,986,000	1,461,000	
Institutional provisions	1,697,000	801,720	10,055,000	51,000	10,106,000	7,231,000	
Maintenance of physical infrastructure	1,291,000	149,582	2,553,000		2,553,000	1,894,000	
Maintenance of technical and office equipment	172,000	34,530	868,000		868,000	644,000	
Maintenance of vehicles and mobile equipment	615,000	1,858,000	1,858,000		1,858,000	1,296,000	
Fumigation and cleaning services	87,000	17,298	1,310,000		1,310,000	972,000	
Fuel, oils and lubricants	786,000	321,331	5,381,000	9,000	5,390,000	4,066,000	
Other goods and services not classified above	64,000	275,975	2,200,000		2,200,000	1,631,000	
Total	12,129,000	3,466,739	\$52,890,000	\$177,000	53,067,000	\$39,546,000	\$37,348,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL				
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Social benefits									
Social assistance benefits	968,780,000	295,963,503	2,102,000,000		2,102,000,000	1,558,752,000	1,465,332,000		
	\$968,780,000	\$295,963,503	\$2,102,000,000		\$2,102,000,000	\$1,558,752,000	\$1,465,332,000		
Acquisition of non-financial assets									
Buildings and structures	5,555,000		6,956,000		6,956,000	8,234,000	8,956,000		
Machinery and equipment	137,000	52,672	14,796,000	100,000	14,896,000	17,626,000	19,164,000		
Capital grants	100,000		300,000		300,000	355,000	386,000		
	\$5,792,000	\$52,672	\$22,052,000	\$100,000	\$22,152,000	\$26,215,000	\$28,506,000		
Total	\$991,923,000	\$303,726,322	\$2,194,333,000	\$407,000	\$2,194,740,000	\$1,637,585,000	\$1,543,515,000		

Notes

- (a) The Secretary for Labour and Social Services will also account for Constitutional and Statutory Appropriation II which appears on page xxx
- (b) Programme appropriations include employment costs, operations & maintenance & 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.

DEFENCE AND WAR VETERANS

I. Overview of the Vote

The Ministry's mandate is to protect the country's territorial integrity and sovereignty over land air space against both internal and external aggression. The Ministry also provides welfare and economic empowerment of War Veterans, rescue assistance to civilians in times of disasters as well as promoting international peace and security through participation in peace-keeping missions.

II. Approved Establishment for the Vote: 662 In post as at September 2019: 423 Vacancies: 239

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	2		2	
Director Level	7	1	6	14
Professional Staff	173	72	101	42
Support Staff	235	95	140	40
Total	418	168	250	40

III. **Programmes**
 Policy and Administration
 Defence and Security
 War Veterans Affairs

IV. Major Achievements During 2019

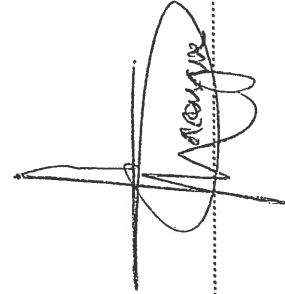
The Ministry managed to run training programmes for cadets and recruits as well as internal training
 The Defence Forces participated in Russia Military games
 Undertook internal and external study tours
 Exhibited at the Zimbabwe International Trade Fair and Zimbabwe Agricultural Show

V. Policy Priorities for 2020 - 2022

Meeting constitutional and statutory obligations
 Training and development
 Re-equipment, refurbishment and upgrading
 Research and development
 Facilitate economic empowerment of War Veterans
 Review and align statutes on Veterans of Liberation Struggle

SECRETARY FOR DEFENCE AND
 WAR VETERANS AFFAIRS

13 NOV 2019
 PRIVATE BAG 7713, CAUSEWAY
 ZIMBABWE



M. G. MARONGWE

Accounting Officer Signature.....

Date **13/11/19**

Minister of Defence and War Veterans - Vote 4

VOTE 4. DEFENCE AND WAR VETERANS \$3 112 708 000 (a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy and Administration	84,301,224	61,542,214	144,800,000		144,800,000		197,677,000	208,358,000
Programme 2: Defence and Security	1,014,982,916	722,981,811	2,777,708,000		2,777,708,000		3,739,931,000	3,920,838,000
Programme 3: War Veterans Affairs	60,874,000	24,180,433	190,200,000		190,200,000		277,081,000	288,494,000
TOTAL	\$1,160,158,140	\$808,704,258	\$3,112,708,000		\$3,112,708,000		\$4,214,689,000	\$4,417,690,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	514,125,600	393,218,887	1,680,196,000	2,454,929,000
Use of goods and services	429,199,917	338,734,518	767,641,000	1,167,015,000
Current grants	17,613,000	8,070,594	18,633,000	27,225,000
Social benefits	53,406,000	22,187,203	131,865,000	192,668,000
Other expenses	\$1,014,344,517	\$762,211,202	4,865,000	7,111,000
			\$2,603,200,000	\$3,803,500,000
Acquisition of non-financial assets				
Buildings and structures	110,798,000	19,031,698	481,539,000	378,099,000
Machinery and equipment	21,911,623	14,361,358	27,800,000	32,890,000
Other fixed assets	13,104,000	13,100,000	169,000	200,000
Capital grants	\$145,873,623	\$46,493,056	\$509,508,000	\$411,189,000
			\$509,508,000	\$459,990,000
Total	\$1,160,158,140	\$808,704,258	\$3,112,708,000	\$4,417,690,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(b,c)								
PROGRAMME 1: POLICY AND ADMINISTRATION	4,711,413	3,122,033	20,231,000		20,231,000	29,568,000	30,776,000	
Sub-Programme 1: Ministers and Permanent Secretary	50,833,802	35,560,311	85,269,000		85,269,000	110,657,000	117,768,000	
Sub-Programme 2: Finance, Human Resources, Administr	5,369,763	3,446,382	14,747,000		14,747,000	21,559,000	22,446,000	
Sub-Programme 3: Audit and Inspectorate	14,096,510	11,444,290	10,209,000		10,209,000	14,924,000	15,538,000	
Sub-Programme 4: Legal Services	9,289,736	7,979,198	14,344,000		14,344,000	20,969,000	21,830,000	
Sub-Programme 5: Policy and Public relations	\$84,301,224	\$61,542,214	\$144,800,000		\$144,800,000	\$197,677,000	\$208,358,000	
Total								

Economic Classification

	2019		2020		2021	2022
	Amount	ZWL\$	Amount	ZWL\$		
(d)						
EXPENSES	2,989,850	3,543,743	17,753,000		25,947,000	27,007,000
Compensation of employees			944,000		1,382,000	1,440,000
Wages and salaries in cash			\$18,697,000		\$27,329,000	\$28,447,000
Wages and salaries in kind						
Total	\$2,989,850	\$3,543,743	\$18,697,000		\$27,329,000	\$28,447,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER		TOTAL	APPROVED APPROPRIATION RETENTION FUNDS		STATUTORY AND OTHER RESOURCES	2021	2022		
		Amount	ZWL\$		Amount	ZWL\$				Amount	ZWL\$
Use of goods and services											
Communication, information supplies and services	8,093,000	2,862,800	7,560,000	7,560,000	7,560,000	11,054,000	11,512,000				
Education materials, supplies and services	72,000	120,981	71,000	71,000	71,000	107,000	114,000				
Hospitality	397,000	333,554	559,000	559,000	559,000	817,000	851,000				
Medical supplies and services	844,000	507,968									
Office supplies and services	3,611,000	1,700,112	2,982,000	2,982,000	2,982,000	4,360,000	4,539,000				
Rental and hire expenses	15,990,527	17,392,522	27,665,000	27,665,000	27,665,000	40,303,000	41,818,000				
Training and development expenses	2,899,664	849,690	2,415,000	2,415,000	2,415,000	3,532,000	3,679,000				
Domestic travel expenses	8,708,700	4,811,996	6,370,000	6,370,000	6,370,000	9,310,000	9,690,000				
Foreign travel expenses	11,388,111	10,106,188	7,777,000	7,777,000	7,777,000	11,366,000	11,829,000				
Utilities and other service charges	5,855,000	359,744	959,000	959,000	959,000	1,402,000	1,460,000				
Chemicals, fertiliser and animal feeds		314,999									
Financial transactions	2,553,300	5,751,604	1,216,000	1,216,000	1,216,000	1,777,000	1,850,000				
Institutional provisions	7,212,000	5,569,492	6,241,000	6,241,000	6,241,000	9,120,000	9,493,000				
Maintenance of physical infrastructure	600,000										
Maintenance of technical and office equipment	300,000	1,977,388	1,239,000	1,239,000	1,239,000	1,813,000	1,890,000				
Maintenance of vehicles and mobile equipment	600,000	377,287	2,474,000	2,474,000	2,474,000	3,618,000	3,768,000				
Maintenance of stationary plant, machinery and fixed equipment	400,000	2,432,727									
Fumigation and cleaning services	300,000		652,000	652,000	652,000	954,000	995,000				
Fuel, oils and lubricants	1,100,000	374,836	4,480,000	4,480,000	4,480,000	6,548,000	6,816,000				
Other goods and services not classified above	3,229,072	2,154,583	2,279,000	2,279,000	2,279,000	3,330,000	3,466,000				
	\$74,153,374	\$57,999,471	\$74,939,000	\$74,939,000	\$74,939,000	\$109,411,000	\$113,770,000				
Other Expenses											
Subscriptions to Foreign Organisations			1,464,000	1,464,000	1,464,000	2,140,000	2,227,000				
			\$1,464,000	\$1,464,000	\$1,464,000	\$2,140,000	\$2,227,000				
Acquisition of non-financial assets											
Buildings and structures	7,158,000		41,988,000	41,988,000	41,988,000	49,672,000	53,994,000				
Machinery and equipment	\$7,158,000		7,712,000	7,712,000	7,712,000	9,125,000	9,920,000				
			\$49,700,000	\$49,700,000	\$49,700,000	\$58,797,000	\$63,914,000				
Total	\$84,301,224	\$61,542,214	\$144,800,000	\$144,800,000	\$144,800,000	\$197,677,000	\$208,358,000				

VOTE 4. DEFENCE AND WAR VETERANS (continued)

PROGRAMME 2. DEFENCE AND SECURITY

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

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

- 2.1 Commander Defence Forces
- 2.2 Zimbabwe National Army:
- 2.3 Airforce of Zimbabwe:

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Peaceful and stable secure environment	Reduced military Interventions in civil matters.	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Increased investments.	30%	50%	50%	80%	80%	100%	100%	100%	100%	100%
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 1: Zimbabwe National Army											
Development Projects Completed	Number of projects completed	60	80	80	80	80	80	80	80	80	80
		Bilateral and multi-lateral meetings attended and subscribed.	6	24	24	24	24	24	24	24	24
International Military Cooperation Achieved.	Joint military exercises conducted	3	2	2	5	5	5	5	5	5	5
		Soldiers Deployed	100%	100%	100%	100%	100%	100%	100%	100%	100%
Land Demined	Borders and key institutions/installations manned.	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million
		Land cleared	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million	9.5 million
Sub-Programme 2: Airforce of Zimbabwe											
Defence of the airspace	Reduction in airspace violations	65%	70%	70%	75%	75%	75%	75%	75%	75%	75%
		Support to civil Ministries	90%	90%	90%	100%	100%	100%	100%	100%	100%
Regional and International Airforce cooperation	Joint military exercises conducted	50%	60%	60%	65%	65%	65%	65%	65%	65%	65%

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2. DEFENCE AND SECURITY								
(b,c)								
Sub-Programme 1: Commander Defence Forces	95,869,150	45,936,030	73,552,000		73,552,000	107,480,000	111,854,000	
Sub-Programme 2: Zimbabwe National Army	689,111,166	460,423,457	2,192,928,000		2,192,928,000	2,922,730,000	3,064,504,000	
Sub-Programme 3: Airforce of Zimbabwe	230,002,500	216,622,124	511,228,000		511,228,000	709,721,000	744,480,000	
Total	\$1,014,982,916	\$722,981,611	\$2,777,708,000		\$2,777,708,000	\$3,739,931,000	\$3,920,838,000	

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(d)				
Compensation of employees	509,839,750	389,048,740	1,653,799,000	2,416,348,000
Wages and salaries in cash			3,500,000	5,114,000
Wages and salaries in kind	\$509,839,750	\$389,048,740	\$1,657,299,000	\$2,421,462,000
(d)				
Use of goods and services	10,711,462	2,941,513	28,790,000	43,780,000
Communication, information supplies and services	623,000	232,823	1,288,000	1,960,000
Education materials, supplies and services	894,800	50,591	1,305,000	1,988,000
Hospitality	12,656,340	4,632,082	29,388,000	42,940,000
Medical supplies and services	75,360,658	134,941,579	52,227,000	76,310,000
Military procurements, supplies and services	8,715,189	5,104,128	20,122,000	29,402,000
Office supplies and services	3,173,000	2,023,899	15,474,000	22,614,000
Rental and hire expenses	7,951,000	2,391,516	19,383,000	28,322,000
Training and development expenses	6,196,519	8,098,664	16,088,000	23,507,000
Domestic travel expenses	12,885,668	11,908,960	26,765,000	39,107,000
Foreign travel expenses			13,525,000	24,462,000
Subcontracting	36,742,263	9,214,299	46,727,000	19,763,000
Utilities and other service charges	770,000	132,529	1,796,000	66,278,000
Chemicals, fertiliser and animal feeds	235,000	394,735	1,287,000	2,625,000
Financial transactions	80,217,687	48,426,280	203,746,000	1,882,000
Institutional provisions	47,283,000	7,995,061	18,751,000	297,693,000
Maintenance of physical infrastructure	1,377,400	1,100,462	3,652,000	1,960,000
Maintenance of vehicles and mobile equipment	948,000	986,147	66,134,000	309,763,000
Maintenance of technical and office equipment	724,434	469,643	5,734,000	28,508,000
Maintenance of stationary plant, machinery and fixed equipment	23,786,597	23,666,584	49,081,000	85,914,000
Fumigation and cleaning services	9,300,345	7,975,223	15,928,000	16,054,000
Fuel, oils and lubricants			49,081,000	16,708,000
Other goods and services not classified above	\$348,618,543	\$279,372,068	\$639,702,000	8,720,000
				3,670,000
				71,713,000
				24,220,000
				\$972,641,000

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
International organisations	58,000							
Other general government units	17,555,000	8,070,594	18,633,000		18,633,000		27,225,000	28,329,000
	\$17,613,000	\$8,070,594	\$18,633,000		\$18,633,000		\$27,225,000	\$28,329,000
Social benefits								
Social security benefits	756,000	247,203	1,365,000		1,365,000		1,995,000	2,076,000
Social assistance benefits	\$756,000	\$247,203	\$1,365,000		\$1,365,000		\$1,995,000	\$2,076,000
Other expenses								
Subscriptions			3,401,000		3,401,000		4,971,000	5,174,000
			\$3,401,000		\$3,401,000		\$4,971,000	\$5,174,000
Acquisition of non-financial assets								
Buildings and structures	110,798,000	19,031,698	439,551,000		439,551,000		328,427,000	370,023,000
Machinery and equipment	14,253,623	14,111,308	17,088,000		17,088,000		20,216,000	21,977,000
Other fixed assets			169,000		169,000		200,000	218,000
Capital grants	13,104,000	13,100,000						
	\$138,155,623	\$46,243,006	\$456,808,000		\$456,808,000		\$348,843,000	\$392,218,000
Total	\$1,014,982,916	\$722,981,611	\$2,777,708,000		\$2,777,708,000		\$3,739,931,000	\$3,920,838,000

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	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved welfare of War Veterans	Reduced number of welfare complaints received			500	400		350		300		300
Outputs	Output Indicator										
	Medical benefit awarded.			3,500	4,500		8,000		10,000		12,000
	Educational Assistance Provided			18,000	18,000		17,500		16,000		15,000
	Funeral Assistance Provided			600	600		600		700		700
	Self-Help Projects Funded						100		250		400

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
PROGRAMME 3. WAR VETERANS AFFAIRS (b,c)	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Programme 3: War Veterans Affairs	60,874,000	24,180,433	190,200,000			277,081,000	288,494,000	
Total	\$60,874,000	\$24,180,433	\$190,200,000		\$190,200,000	\$277,081,000	\$288,494,000	

ECONOMIC CLASSIFICATION

EXPENSES	2019		2020				2021	2022
	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	Amount ZWL\$		
(d) Compensation of employees	1,296,000	626,404	3,400,000		3,400,000	4,969,000	5,172,000	
Wages and salaries in cash			800,000		800,000	1,169,000	1,217,000	
Wages and salaries in kind	\$1,296,000	\$626,404	\$4,200,000		\$4,200,000	\$6,138,000	\$6,389,000	
Use of goods and services	1,947,000	113,125	4,300,000		4,300,000	6,284,000	6,540,000	
Communication, information supplies and services	12,000	34,173	500,000		500,000	731,000	761,000	
Education materials, supplies and services	9,000		300,000		300,000	439,000	457,000	
Hospitality	12,000		100,000		100,000	147,000	153,000	
Medical supplies and services			8,500,000		8,500,000	12,420,000	12,924,000	
Office supplies and services	1,103,000	316,092	5,250,000		5,250,000	7,672,000	7,965,000	
Rental and hire expenses	445,000	338,791	1,000,000		1,000,000	1,462,000	1,522,000	
Training and development expenses	223,000	5,065	5,000,000		5,000,000	7,306,000	7,603,000	
Domestic travel expenses		78,308	1,000,000		1,000,000	1,462,000	1,522,000	
Foreign travel expenses	132,000		950,000		950,000	1,390,000	1,448,000	
Utilities and other service charges	56,000		1,000,000		1,000,000	1,462,000	1,522,000	
Financial transactions	460,000	262,735	6,500,000		6,500,000	9,498,000	9,884,000	
Institutional provisions	490,000	8,446	9,000,000		9,000,000	13,151,000	13,685,000	
Maintenance of technical and office equipment	223,000		2,500,000		2,500,000	3,653,000	3,802,000	
Maintenance of vehicles and mobile equipment	445,000	17,108	5,300,000		5,300,000	7,744,000	8,058,000	
Maintenance of stationary plant, machinery and fixed equipment		16,712						
Fumigation and cleaning services		173,424						
Fuel, oils and lubricants	112,000		1,500,000		1,500,000	2,192,000	2,281,000	
Other goods and services not classified above	759,000		300,000		300,000	439,000	457,000	
Total	6,428,000	\$1,363,979	53,000,000		\$53,000,000	\$77,452,000	\$80,604,000	

VOTE 4. DEFENCE AND WAR VETERANS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Social benefits	52,650,000	21,940,000	130,000,000		130,000,000		189,942,000	197,643,000
Social assistance benefits	\$52,650,000	\$21,940,000	\$130,000,000	\$0	\$130,000,000	\$0	\$189,942,000	\$197,643,000
Acquisition of non-financial assets								
Buildings and structures	500,000	250,050	3,000,000		3,000,000		3,549,000	3,858,000
Machinery and equipment	\$500,000	\$250,050	\$3,000,000	\$0	\$3,000,000	\$0	\$3,549,000	\$3,858,000
Total	\$60,874,000	\$24,180,433	\$190,200,000	\$0	\$190,200,000	\$0	\$277,081,000	\$288,494,000

(e)

NOTES

- (a) The Secretary for Defence and War Veterans will also account for Constitutional and Statutory Appropriation IV which appears on page
- (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.

FINANCE AND ECONOMIC DEVELOPMENT

I. **Overview of the Vote**
The Ministry is responsible for formulation of macro-economic policies and national development plans as well as mobilisation, management and accounting for public resources. The Ministry derives its mandate from both the Constitution of Zimbabwe and the Public Finance Management Act (Chapter 22:19).

II. Approved Establishment for the Vote: **318** In Post as at September 2019: **263** Vacancies: **55**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	5	1	4	20
Director Level	36	11	25	31
Professional Staff	176	78	98	44
Support Staff	45	20	25	44
Total	263	110	153	42

III. **Programmes**
Policy and Administration
Economic Planning and Development
National Budget Formulation and Implementation
Public Accounting, Compliance and Reporting
Financial Sector Supervision and Regulatory Services

IV. **Major Achievements During 2019**
Produced the macro-economic framework for 2020-2022 which will guide the formulation of the 2020 National Budget
Production of the 2020 Pre-Budget Strategy Paper which aims to engender a bottom up participatory approach in budget formulation
Produced statistics and reports on performance of the economy
Mobilised resources for the implementation of programmes and projects including for the 2018/19 and 2019/2020 agricultural season
Produced quarterly Treasury Bulletins during the year which updated stakeholders on fiscal and economic developments
Provided tax relief (suspension and rebate of customs duty on inputs) to the productive sectors in order to stimulate production
Facilitated lines of credit to the private sector
Conducted capacity building workshops on Anti-Money Laundering, Counter Financial Terrorism and Proliferation Financing
Facilitated workshops on accrual accounting through the adoption of International Public Sector Accounting Standards
Successfully negotiated and signed avoidance of double taxation agreements
Financed a number of critical capital projects identified under the Transitional Stabilisation Programme (TSP)
Migrated from private placement to auction system of issuing government securities
Accelerated the re-engagement with the International Financial Institutions
Produced the Public Debt Bulletin
All the remaining Ministries were trained on Programme Based Budgeting. The workshops were funded by both Government and the World Bank
Issued regulatory and updated guidance frameworks on Public Finance Management

FINANCE AND ECONOMIC DEVELOPMENT

- V. **Policy Priorities for 2020 - 2022**
 Stabilisation of the economy
 Implementation of the Transitional Stabilisation Programme
 Support towards productive sectors in order to grow the economy
 Re-orientation of the budget towards developmental expenditures
 Strengthen Public Finance Management System
 Rigorously pursue Public Enterprises reform programme
 Mobilisation of resources in support of critical infrastructure projects /programmes identified under the TSP
 Accelerate implementation of the recommendation of the Commission of inquiry into the conversion of Insurance and pension values
 Expansion of PFMS from provincial to district Level

VI. **Gender Budgeting for 2020**

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Low integration of gender issues in the budgetary process due to capacity constraints and limited gender analytical and planning skills	Capacity building in gender responsive budgeting for programme managers and technical officers.	Gender sensitive officers Gender Policy	<p>Training of Trainers in gender responsive budgeting</p> <p>Development of gender responsive budgeting guidelines</p> <p>Training of gender focal persons, programme managers and technical staff in gender budgeting</p>	50% females and 50% males gender sensitive officers and programme managers	All government Ministries and agencies	2,000,000
Absence of gender disaggregated data for gender mainstreaming in sectoral policies, projects and programme planning and implementation	Promote collection of gender disaggregated data during policy, project and programme planning and implementation.	Gender disaggregated data on policy, projects and programmes collected	<p>Issuance of a Call Circular directing implementing agencies to collect gender disaggregated data during policy , projects and programme implementation reviews and programming</p> <p>Carry out gender awareness workshops for policy makers on the importance of collecting gender disaggregated data during policy, project and programme reviews and planning</p>	Gender sensitive policies, projects and programme	Both existing and new policies, projects and programmes	2,000,000
Gender insensitive procurement	Capacity Development for Procurement and Administration staff	Gender sensitive goods and services	Train relevant staff on gender sensitive procurement	Gender sensitive policy procurement	Ministry staff	2,000,000

FINANCE AND ECONOMIC DEVELOPMENT

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Lack of gender-awareness	Gender awareness and wellness	Increased gender sensitive decisions	Gender awareness workshops	Gender sensitive policies, projects and programme	Ministry staff	2,500,000
Low women representation in key decision making position in some cases on account of not possessing the requisite skills for the jobs	Promotion of gender equality on promotions, appointments and advancement	Increased number of women in management and key decision making positions	Budgetary support towards women capacity development to take up decision making positions Advocacy for gender equality in management and key decision making position	50-50 opportunities for both women and men on promotions and appointment to key positions	All departments within the Ministry	2,000,000
Limited budget support for gender mainstreaming interventions such as gender specific projects and programmes	Increase budget towards gender mainstreaming and projects and programmes	Increased budget support for gender mainstreaming and gender specific projects and programmes	Conduct gender audits to appreciate the level of allocations and disbursements towards gender mainstreaming and gender specific projects and programmes. Gender impact assessments on national projects and programmes Prioritise resources allocation towards gender mainstreaming and gender specific programmes in future budgets	100% disbursements of resources for gender mainstreaming and gender specific projects/programmes	All government Ministries and agencies	1,500,000
Development of gender blind macroeconomic and fiscal policy measures as well as gender blind development plans with potential to widen gender disparities	Development of gender sensitive macroeconomic and fiscal policy measures as well as gender sensitive development plans that reduce gender disparities	Gender sensitive macro-economic and fiscal policy measures and development plans	Training of policy makers, advisers and technical officers to develop gender sensitive macro economic fiscal policy measures and development plans	Number of gender sensitive policies and plans	All policies and development plans	9,000,000
Total						22,500,000

FINANCE AND ECONOMIC DEVELOPMENT

VII. Revenue Retained by the Ministry of Finance and Economic Development

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 1: Policy and Administration					
Senior Officers Housing Fund	1	1,774,349	591,446	2,365,795	2,484,088
Administration Fees - Interest		1,774,349	591,446	2,365,795	2,484,088
TOTAL		1,774,349	591,446	2,365,795	2,484,088

NOTE

1. The Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to fund eligible servants towards land purchase, construction/completion of house, house purchase and mortgage relief.

George T. Gwamantonga

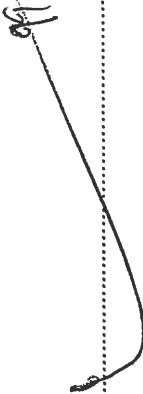
13/11/19

Accounting Officer

Date

Signature

MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT
 DIRECTOR OF FINANCE
 13 NOV 2019
 BAG 1105, CAUSEWAY
 ZIMBABWE TEL: 04-762777



Minister of Finance and Economic Development - Vote 5

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT \$ 3 987 047 000(a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy and Administration	23,853,500	30,620,495	116,070,000	5,000	116,075,000	130,879,000	150,403,000	
Programme 2: Economic Planning	33,142,600	12,398,942	199,932,000		199,932,000	314,025,000	263,834,000	
Programme 3: National Budget Formulation and Implementation	376,450,500	234,852,054	3,320,545,000		3,320,545,000	3,470,425,000	2,123,834,000	
Programme 4: Public Accounting, Compliance and Reporting	52,502,860	3,981,852	144,639,000		144,639,000	161,540,000	188,828,000	
Programme 5: Financial Sector Supervision and Regulatory Services	43,451,200	20,904,159	205,856,000		205,856,000	230,720,000	251,882,000	
TOTAL	\$529,400,460	\$302,737,502	\$3,987,042,000	\$5,000	\$3,987,047,000	\$4,307,589,000	\$2,978,781,000	

ECONOMIC CLASSIFICATION

	2019	2020	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES					
Compensation of employees	8,222,000	3,007,912	24,795,000		26,600,000
Use of goods and services	67,175,460	25,075,421	115,307,000		133,212,000
Current grants	271,457,000	177,360,381	813,000,000		1,095,082,000
Other expenses	13,033,000	13,807,009	169,471,000		189,113,000
	\$359,887,460	\$219,250,723	\$1,122,573,000	\$5,000	\$1,444,007,000
Acquisition of non-financial assets					
Buildings and structures	580,000		2,550,000		1,704,000
Machinery and equipment	583,000	2,087,644	38,444,000		45,130,000
Other fixed assets					
Non-produced assets					
Capital grants					
	1,290,000	67,228,455	679,500,000		694,171,000
	\$130,163,000	\$69,716,099	\$720,494,000		\$741,005,000
Acquisition of financial assets					
Loans	5,230,000		552,000,000		353,016,000
Equity and investment fund shares	34,120,000	13,770,680	183,200,000		269,961,000
	\$39,350,000	\$13,770,680	\$735,200,000		\$622,977,000
Unallocated reserve					
Contingency reserve			1,394,632,000		1,499,600,000
			\$1,394,632,000		\$1,499,600,000
Total	\$529,400,460	\$302,737,502	\$3,972,899,000	\$5,000	\$4,307,589,000
					\$2,978,781,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

- 1.1 Minister's and Secretary's Offices:
- 1.2 Finance and Administration:
- 1.3 Human Resources:
- 1.4 Internal Audit:
- 1.5 Legal Services:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(b, c)								
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Minister's and Secretary's Office	2,330,600	7,058,657	13,865,000	5,000	13,870,000	15,494,000	17,730,000	
Sub-Programme 2: Finance and Administration	14,285,600	18,708,497	27,565,000		27,565,000	30,777,000	35,675,000	
Sub-Programme 3: Human Resources	6,527,300	4,508,307	72,393,000		72,393,000	82,072,000	94,114,000	
Sub-Programme 4: Internal Audit	358,500	154,459	1,387,000		1,387,000	1,567,000	1,772,000	
Sub-Programme 5: Legal Services	351,500	190,575	860,000		860,000	969,000	1,112,000	
Total	23,853,500	\$30,620,495	\$116,070,000	\$5,000	\$116,075,000	\$130,879,000	\$150,403,000	

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
(d)						
EXPENSES						
Compensation of employees	1,935,000	739,086	7,720,000		8,228,000	9,408,000
Wages and salaries in cash			2,678,000		2,854,000	3,263,000
Wages and salaries in kind	\$1,935,000	\$739,086	\$10,398,000		\$11,082,000	\$12,671,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES				
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022			
			Amount	ZWL\$	Amount				ZWL\$	Amount	ZWL\$
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount			
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$			
Use of goods and services	859,000	948,544	13,362,000		13,362,000	14,912,000	17,493,000				
Communication, information supplies and services	163,000		250,000		250,000	279,000	328,000				
Education materials, supplies and services	53,000		462,000		462,000	517,000	606,000				
Hospitality	24,000	58	135,000		135,000	152,000	177,000				
Medical supplies and services	158,600	357,324	1,210,000		1,210,000	1,352,000	1,586,000				
Office supplies and services	963,000	1,911,332	3,606,000		3,606,000	4,025,000	4,722,000				
Rental and hire expenses	1,269,100	403,807	5,093,000		5,093,000	5,685,000	6,668,000				
Training and development expenses	309,100	236,193	2,688,000		2,688,000	3,002,000	3,521,000				
Domestic travel expenses	1,034,000	2,703,344	4,701,000		4,701,000	5,249,000	6,156,000				
Foreign travel expenses	1,015,000		1,093,000		1,093,000	1,221,000	1,431,000				
Utilities and other service charges	58,000										
Chemicals, fertiliser and animal feeds											
Financial transactions		1,758	81,000	5,000	86,000	98,000	116,000				
Institutional provisions	190,000	99,898	1,838,000		1,838,000	2,052,000	2,407,000				
Maintenance of physical infrastructure	95,000		10,000		10,000	12,000	14,000				
Maintenance of technical and office equipment	55,200		838,000		838,000	936,000	1,098,000				
Maintenance of vehicles and mobile equipment	682,900	2,981,592	1,482,000		1,482,000	1,655,000	1,942,000				
Fumigation and cleaning services	102,000		180,000		180,000	202,000	236,000				
Fuel, oils and lubricants	1,112,600	2,000,001	95,000		95,000	109,000	127,000				
Other goods and services not classified above		2,342,905									
Other expenses	\$8,153,500	\$13,986,756	\$37,124,000	\$5,000	\$37,129,000	\$41,458,000	\$48,628,000				
Subscriptions	13,033,000	13,807,009	41,102,000		41,102,000	45,866,000	53,802,000				
	\$13,033,000	\$13,807,009	\$41,102,000		\$41,102,000	\$45,866,000	\$53,802,000				
Acquisition of non-financial assets	580,000										
Buildings and structures	152,000	2,087,644	27,446,000		27,446,000	32,473,000	35,302,000				
Machinery and equipment	\$732,000	\$2,087,644	\$27,446,000		\$27,446,000	\$32,473,000	\$35,302,000				
Total	\$23,853,500	\$30,620,495	\$116,070,000	\$5,000	\$116,075,000	\$130,879,000	\$150,403,000				

(e)

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 2. ECONOMIC PLANNING

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved Sustainable Economic Growth and Development	Human Development Index		0.5		0.545		0.56		0.562		
	% GDP growth rate per annum	3.4%	-6.5%		4.6%		7.2%		7.1%		
	Per capita income (US\$)		493		887		1089		1255		
Improved macroeconomic environment	Consumer price index		14.5%		5%		5%		5%		
	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
National Development Planned targets Assessed	Percentage assessment (sector)		70%		80%		85%		90%		
Macroeconomic Framework issued	Accuracy of forecasts		+/-10		+/-10		+/-10		+/-10		
	Number of frameworks produced		2		2		2		2		
Budget Statement published	As per deadline		Nov-19		Nov-20		Nov-21		Nov-22		
Economic Reports published	No of Economic Reports published		12		12		12		12		

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021		2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS		TOTAL	Amount	Amount
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a,b)	33,142,600	12,398,942	199,932,000		199,932,000		314,025,000	263,834,000
Total	\$33,142,600	\$12,398,942	\$199,932,000		\$199,932,000		\$314,025,000	\$263,834,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES							
(c)							
Compensation of employees							
Wages and salaries in cash	1,041,000	382,934	842,000		842,000	897,000	1,026,000
Wages and salaries in kind			600,000		600,000	640,000	731,000
Social contribution							
	\$1,041,000	\$382,934	\$1,442,000		\$1,442,000	\$1,537,000	\$1,757,000
(d)							
Use of goods and services							
Communication, information supplies and services	330,000	364,825	70,000		70,000	79,000	92,000
Medical supplies and services			300,000		300,000	335,000	393,000
Office supplies and services	61,000	142,930	1,000,000		1,000,000	1,116,000	1,309,000
Rental and hire expenses			700,000		700,000	782,000	917,000
Training and development expenses	454,500	155,310	1,100,000		1,100,000	1,228,000	1,440,000
Domestic travel expenses	118,700	90,843	700,000		700,000	782,000	917,000
Foreign travel expenses	27,000	510,008	1,500,000		1,500,000	1,674,000	1,964,000
Institutional provisions	73,000	38,256	500,000		500,000	558,000	655,000
Maintenance of physical infrastructure	2,800		450,000		450,000	503,000	590,000
Maintenance of technical and office equipment	21,000		40,000		40,000	45,000	53,000
Maintenance of vehicles and mobile equipment	18,000		500,000		500,000	558,000	655,000
Fuel, oils and lubricants	28,600		30,000		30,000	4,498,000	5,276,000
	1,134,600	\$1,302,172	\$6,890,000		\$6,890,000	\$12,158,000	\$14,261,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Current grants								
Other general government units	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
	\$26,789,000	\$7,743,836	\$141,000,000		\$141,000,000		\$245,202,000	\$187,891,000
Other expenses			\$4,000,000		\$4,000,000			
Subscriptions								
Acquisition of non-financial assets	58,000		1,600,000		1,600,000		1,893,000	2,058,000
Machinery and equipment			45,000,000		45,000,000			
Grants	58,000		\$46,600,000		\$46,600,000		\$1,893,000	\$2,058,000
Acquisition of financial assets								
Equity and investment fund shares	\$4,120,000	\$2,970,000					\$53,235,000	\$57,867,000
Total	\$33,142,600	\$12,395,942	\$199,932,000		\$199,932,000		\$314,025,000	\$263,834,000

(e)

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 3. NATIONAL BUDGET FORMULATION AND IMPLEMENTATION

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

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

3.1 Budget Management and Infrastructure Development:

3.2 Tax and Non Tax Policy and Advisory Services:

3.3 Financing and Debt Management:

3.4 Monitoring and Evaluation:

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	
Improved resource mobilization	Ratio of revenue to GDP										
Improved allocation of public resources	Compliance to International best practices										
	Health-Abuja Declaration (15%)	9	6.5	10.5	12	13.5					
	Agriculture-Maputo Declaration (10%)		23.6	14.9	10	10					
	Education - Paris Declaration		10.6	17.4	19	20					
Improved debt sustainability	Debt to GDP, Debt service to revenue, Debt to exports,										
Improved budget credibility and transparency	Open budget surveys index, CPIA, PEFA rankings	80	80	80	80	80	80	80	80	80	
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target	Target				
Sub-Programme 1: Budget Management and Infrastructure Development											
Tabling proposed budget estimates to parliament	As per deadline	1	2	2	1	1					
Approved Budget Estimates published	Approved Budget Estimates	1	1	1	1	1					
Appropriation Bill produced	As per deadline	1	2	2	1	1					
Infrastructure Investment Plan published	As per deadline	-	1	1	1	1					
Public Sector Investment projects appraised	% Number of Public Sector Investment projects appraised	28	34	40	39	42					

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	As per deadline	1	1	1	1	1	1	1	1	1	1	1	2021		2022	
													Actual	Target	Actual	Target
Sub-Programme 2: Revenue Mobilization:																
Finance Bill produced	As per deadline	1	1	1	1	1	1	1	1	1	1	1				
Budget Statement (Revenue Measures) published	As per deadline	1	1	1	1	1	1	1	1	1	1	1				
Statutory Instruments formulated and reviewed	By the date as announced															
Approved Estimates of Revenue produced	As per deadline	1	1	1	1	1	1	1	1	1	1	1				
Outputs	Output Indicator	2018	2019	2020	2021	2022										
		Actual	Target	Target	Target	Target										
Sub-Programme 3: Financing and Debt Management																
Financing secured	Resources mobilised															
Debt repaid	Percentage of debt repaid															
Sub-Programme 4: Monitoring and Evaluation:																
Programmes/projects monitored	Number of programmes monitored		7	10	15	20										
			34	60	75	90										
Evaluations conducted	Number of projects monitored	31														
		0	0	1	2	3										
	Number of evaluations conducted															

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 3: NATIONAL BUDGET FORMULATION AND IMPLEMENTATION (a,b)								
Sub-Programme 1. Budget Management and Infrastructure Development	33,589,800	1,957,376	1,669,960,000		1,669,960,000	1,824,657,000	354,220,000	
Sub-Programme 2. Tax & Non Tax Policy & Advisory								
Sub-Programme 3. Financing and Debt Management	339,651,600	228,985,958	1,096,837,000		1,096,837,000	1,294,195,000	1,382,710,000	
Sub-Programme 4. Monitoring and Evaluation	2,693,600	3,666,131	549,216,000		549,216,000	346,394,000	381,057,000	
Total	\$376,450,500	\$234,852,054	\$3,320,545,000		\$3,320,545,000	\$3,470,425,000	\$2,123,834,000	

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees	2,984,000	1,105,940	3,810,000		3,810,000	4,642,000
Wages and salaries in cash			1,840,000		1,840,000	2,243,000
Wages and salaries in kind	\$2,984,000	\$1,105,940	\$5,650,000		\$5,650,000	\$6,024,000
						\$6,885,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(d)								
Use of goods and services	1,610,000	948,545	11,402,000		11,402,000		12,725,000	14,927,000
Communication, information supplies and services			75,000		75,000		84,000	99,000
Education materials, supplies and services			7,000		7,000		8,000	10,000
Hospitality			99,000		99,000		112,000	131,000
Medical supplies and services	297,600	371,617	1,010,000		1,010,000		1,128,000	1,323,000
Office supplies and services	392,000	1,911,332	3,173,000		3,173,000		3,541,000	4,155,000
Rental and hire expenses	1,182,100	403,807	5,035,000		5,035,000		5,621,000	6,593,000
Training and development expenses	1,121,000	236,193	783,000		783,000		876,000	1,127,000
Domestic travel expenses	785,000	1,530,155	4,818,000		4,818,000		5,379,000	6,309,000
Foreign travel expenses	29,000		4,000,000		4,000,000		72,000	84,000
Utilities and other service charges	30,000	15,302	63,000		63,000		2,266,000	2,657,000
Financial transactions	219,000	84,163	2,029,000		2,029,000		405,000	475,000
Institutional provisions	11,200		362,000		362,000		461,000	541,000
Maintenance of physical infrastructure	54,200		413,000		413,000		2,566,000	3,009,000
Maintenance of technical and office equipment	281,000		219,000		219,000		246,000	288,000
Maintenance of vehicles and mobile equipment			43,000		43,000		51,000	59,000
Fumigation and cleaning services							4,464,000	5,236,000
Fuel, oils and lubricants							40,005,000	\$47,023,000
Other goods and services not classified above	\$6,416,500	\$5,501,114	\$35,823,000		\$35,823,000			
Current grants							849,880,000	899,632,000
Other general government units	232,668,000	160,616,545	672,000,000		672,000,000		\$849,880,000	\$899,632,000
	\$232,668,000	\$160,616,545	\$672,000,000		\$672,000,000			
(e)								
Other expenses							21,335,000	25,027,000
Subscriptions			19,119,000		19,119,000		\$21,335,000	\$25,027,000
			\$19,119,000		\$19,119,000			
(e)								
Acquisition of non-financial assets							6,394,000	6,898,000
Buildings and structures	152,000		1,110,000		1,110,000		694,171,000	750,978,000
Machinery and equipment	129,000,000	67,628,455	5,705,000		5,705,000		\$700,565,000	\$757,876,000
Capital grants	\$129,152,000	\$67,628,455	\$34,500,000		\$34,500,000			
			\$641,315,000		\$641,315,000			
Acquisition of financial assets	5,230,000		552,000,000		552,000,000		353,016,000	383,729,000
Loans	\$5,230,000		\$552,000,000		\$552,000,000		\$353,016,000	\$383,729,000
Unallocated reserves			1,394,632,000		1,394,632,000		1,499,600,000	3,662,000
Contingency reserves			\$1,394,632,000		\$1,394,632,000		\$1,499,600,000	\$3,662,000

Total	\$376,450,500	\$234,852,054	\$3,320,545,000	\$3,320,545,000	\$3,470,425,000	\$2,123,834,000
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VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 4. PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING

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

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

4.1 National Accounting Support Services:

4.2 Financial Policy Administration:

4.3 National Financial Reporting:

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved public resources accountability and transparency	% Reduction in of Audit Queries										
	Corruption Perceptions Index (CPI)										
Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 1: National Technical Support Services											
PFMS users trained	Number of PFMS users trained	260	500	760	960	2,060					
PFMS efficiency	Average number of hours of system downtime per month	50%	70%	80%	90%	100%					
Sub-Programme 2: Financial Policy Administration											
Treasury minutes produced	Number of Treasury minutes produced	2	4	4	4	4					
Funds monitored	Percentage of Funds monitored	100%	100%	100%	100%	100%					
IPSAS Standards monitored	Number of IPSAS standards monitored			10	14	15					
Updated National assets register database	Percentage of National Assets registers compliant with accounting standards	1	1	1	1	1					
Sub-Programme 3: National Financial Reporting											
GFSM compliant Government budget outturn	Number produced	12	12	12	12	12					
Consolidated Financial Statements published	Number of CFS published	12	12	12	12	12					
Management cashflow report	Number produced	52	52	52	52	52					

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: PUBLIC ACCOUNTING, COMPLIANCE AND REPORTING (a,b)							
Sub-Programme 1. National Technical Support Services	47,498,800	2,214,467	108,476,000		108,476,000	121,175,000	141,911,000
Sub-Programme 2. Financial Policy Administration	2,925,600	424,309	15,529,000		15,529,000	17,275,000	20,252,000
Sub-Programme 3. National Financial Reporting	2,078,260	1,323,076	20,634,000		20,634,000	23,090,000	26,665,000
Total	\$52,502,660	\$3,961,852	\$144,639,000		\$144,639,000	\$161,540,000	\$188,828,000

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees	1,698,000	582,633	2,600,000		2,600,000	3,354,000
Wages and salaries in cash			4,020,000		4,286,000	4,698,000
Wages and salaries in kind	\$1,698,000	\$582,633	\$6,620,000		\$7,228,000	\$8,252,000
Use of goods and services	1,059,000	1,203,922	542,000		607,000	711,000
Communication, information supplies and services			50,000		56,000	66,000
Education materials, supplies and services			50,000		56,000	66,000
Hospitality			120,000		135,000	158,000
Medical supplies and services			600,000		671,000	786,000
Office supplies and services	201,300	471,668	1,267,000		1,414,000	1,659,000
Rental and hire expenses	110,460		12,300,000		13,727,000	16,101,000
Training and development expenses	1,499,500	512,524	3,563,000		3,977,000	4,665,000
Domestic travel expenses	568,400	299,763	2,826,000		3,154,000	3,701,000
Foreign travel expenses	393,000	765,077	269,000		301,000	353,000
Utilities and other service charges			519,000		580,000	680,000
Financial transactions	22,500	87,989	760,000		849,000	996,000
Institutional provisions	218,000	38,256				
Maintenance of physical infrastructure	9,800					
Maintenance of technical and office equipment	68,100					
Maintenance of vehicles and mobile equipment	63,000					
Fuel, oils and lubricants	99,600					
Other goods and services not classified above	46,300,000		1,635,000		1,825,000	2,141,000
	\$50,612,660	\$3,379,219	24,569,000		\$27,430,000	\$32,174,000

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL				
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(e)									
Other expenses									
Subscriptions									
Acquisition of non-financial assets									
Buildings and structures	192,000		1,440,000		1,440,000		1,704,000	1,853,000	
Machinery and equipment	\$192,000		2,760,000		2,760,000		3,266,000	3,542,000	
			\$4,200,000		\$4,200,000		\$4,970,000	\$5,395,000	
	\$52,502,660	\$3,961,852	\$144,639,000		\$144,639,000		\$161,540,000	\$188,828,000	
Total									

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Improved financial sector stability and viability	Reduced number of failures and suspensions of financial institutions	2	1		0		0		0		0
	Level of non-performing loans	5%	5%		5%		5%		5%		5%
Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Stable and effective regulation of financial sector	Number of policy documents produced	3	2		2		2		2		2
	Financial regulation framework produced	3	2		2		2		2		2
	Financial legislation reviewed and enacted	5	4		4		4		4		4
Increased financial inclusion	Number of financial products and services introduced	2	2		2		2		3		2

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
	43,451,200	20,904,159	205,856,000		205,856,000		230,720,000	251,862,000
	\$43,451,200	\$20,904,159	\$205,856,000		\$205,856,000		\$230,720,000	\$251,862,000
Total								

PROGRAMME 5. FINANCIAL SECTOR SUPERVISION AND REGULATORY SERVICES (b,c)
 Programme 5: Financial Sector Supervision and Regulatory Services

Economic Classification

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	564,000	197,319	628,000	766,000
Wages and salaries in cash			57,000	61,000
Wages and salaries in kind				
Social contribution	\$564,000	\$197,319	\$685,000	\$729,000
Use of goods and services	167,000	182,412	30,000	34,000
Communication, information supplies and services	30,500	71,465	100,000	112,000
Office supplies and services	225,800	77,655	9,670,000	10,791,000
Training and development expenses	57,800	45,422	200,000	224,000
Domestic travel expenses	261,000	510,078	790,000	882,000
Foreign travel expenses	36,500	19,128		
Institutional provisions	4,200			
Maintenance of physical infrastructure	10,500			
Maintenance of technical and office equipment	24,100		100,000	112,000
Maintenance of vehicles and mobile equipment			5,000	6,000
Fumigation and cleaning services				
Fuel, oils and lubricants	40,800	\$906,160	\$10,895,000	\$12,161,000
	\$658,200	\$906,160	\$10,895,000	\$14,264,000
Current grants	12,000,000	9,000,000		
Other general government units	\$12,000,000	\$9,000,000		

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Other expenses								
Subscriptions								
(e)								
Acquisition of non-financial assets								
Buildings and structures	29,000		933,000		933,000	1,104,000	1,201,000	
Machinery and equipment	\$29,000		\$933,000		\$933,000	\$1,104,000	\$1,201,000	
(e)								
Acquisition of financial assets								
Equity and investment fund shares	30,000,000	10,800,680	183,200,000		183,200,000	216,726,000	235,582,000	
	\$30,000,000	\$10,800,680	\$183,200,000		\$183,200,000	\$216,726,000	\$235,582,000	
	\$43,451,200	\$20,904,159	\$205,856,000		\$205,856,000	\$230,720,000	\$251,882,000	
Total								

VOTE 5. FINANCE AND ECONOMIC DEVELOPMENT (continued)

NOTES

- (a) The Secretary for Finance and Economic Development will also account for Constitutional and Statutory Appropriation V which appears on page 18.
- (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.

OFFICE OF THE AUDITOR GENERAL

I. Overview of the Vote

The Office's mandate is to audit the accounts, financial systems and financial management of all Departments, Institutions and Agencies of Government, all Provincial and Metropolitan Councils and all Local Authorities.

II. Approved Establishment for the Vote: 380 In post as at September 2019: 305 Vacancies: 75

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Senior Management (Chief Director Level)	2	2		100
Director Level	11	5	6	45
Professional Staff	274	88	186	32
Support Staff	17	13	4	76
Total	305	109	196	36

III. Programmes
Policy and Administration
Auditing Services

IV. Major Achievements During 2019

Production and tabling of the Auditor-General's Report in three volumes for Central Government, Parastatals and Local Authorities for 2018

Production of Value for Money Reports on:

Preparedness in prevention and control of cattle diseases by the Veterinary Services

Management of entities owning radiation devices by the Radiation Authority of Zimbabwe

Management of maternal health services by the Ministry of Health and Child Welfare

Conducted special audits:

Forensic audit of National Social Security Authority

Forensic audit of Zimbabwe Manpower Development Fund

V. Policy Priorities for 2020 - 2022

Fully operational Audit Office Board

Investing in enhanced training and professionalisation of staff

Increase establishment in line with the expanded mandate

Increase direct audits of local authorities

Increase direct audits of parastatals

Increase value for money audits and forensic audits

Meet statutory deadline for tabling of the Auditor-General's Annual Report

Stakeholder engagements

Providing tools of trade for staff

OFFICE OF THE AUDITOR GENERAL

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Work life balance	Training on work life balance	Staff trained on how to balance work and life	Trainings	Number of staff trained on how to balance work and life	230 (75%)	100,000
Harassment at work	Training on harassments	Staff trained on harassment	Trainings	Number of staff trained on harassment	230 (75%)	100,000
Provision of sanitary wear and condoms	Provision of sanitary wear	Men and women benefited from sanitary wear and condoms	Purchase of and distribution of sanitary wear and condoms	Number of men and women benefited from sanitary wear and condoms	305 (109 women and 196 males)	50,000
Total						250,000

VII. Revenue Retained by the Office of the Auditor General

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total 2019	2020 Estimate
Programme 2: Auditing Services					
Audit Office Main Account fund	1	3,070,259	1,023,420	4,093,679	14,000,000
Administration fees - Audit Fees		3,070,259	1,023,420	4,093,679	14,000,000
TOTAL		3,070,259	1,023,420	4,093,679	14,000,000

NOTE

1. The Audit Office collects revenue from fees and other charges for audit and related services provided to any public entity in terms of Section 26(d) of the Audit Office Act [Chapter 22:18].

Accounting Officer MILDRED CHIRI Signature *Mahuh*

Date November 13, 2019

Auditor General - Vote 6

VOTE 6. OFFICE OF THE AUDITOR GENERAL \$ 151 930 000 (a)

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	2,359,000	1,174,889	27,609,000		27,609,000	37,134,000	38,015,000
Programme 2: Auditing Services	18,544,000	6,478,755	124,321,000		124,321,000	111,650,000	110,610,000
TOTAL	\$20,903,000	\$7,653,644	\$151,930,000		\$151,930,000	\$148,784,000	\$148,625,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	3,635,000	2,852,885	14,521,000	1,000
Use of goods and services	7,184,000	4,794,160	78,901,000	134,329,000
Other expenses	14,000	6,599	278,000	476,000
	\$10,833,000	\$7,653,644	\$93,700,000	\$134,804,000
Acquisition of non-financial assets				
Buildings and structures	10,070,000			
Machinery and equipment	\$10,070,000			
	\$20,903,000	\$7,653,644	\$10,450,000	\$13,821,000
TOTAL	\$20,903,000	\$7,653,644	\$151,930,000	\$148,625,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

- 1.1 Auditor General's Office, Internal Audit and Audit Office Board;
- 1.2 Human Resources, Finance and Administration and Legal Services;
- 1.3 Information Management and IT Services;

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE Amount ZWL\$	EXPENDITURE TO SEPTEMBER Amount ZWL\$	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$	
			CONSOLIDATED REVENUE FUND Amount ZWL\$	RETENTION FUNDS Amount ZWL\$				TOTAL Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)								
Sub-Programme 1: Auditor General's Office, Internal Audit and Audit Office Board	152,000	8,381	357,000		22,000	6,787,000	7,354,000	
Sub-Programme 2: Human Resources, Finance and Administration and Legal Services	1,868,000	987,045	23,025,000		1,541,000	22,562,000	22,521,000	
Sub-Programme 3: Information Management and IT Services	339,000	179,463	4,227,000		310,000	7,785,000	8,140,000	
Total	\$2,359,000	\$1,174,889	\$27,609,000		\$1,873,000	\$37,134,000	\$38,015,000	

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$
EXPENSES						
Compensation of employees	655,000	512,730	2,282,000		2,282,000	1,000
Wages and salaries in cash			373,000		373,000	
Wages and salaries in kind	\$655,000	\$512,730	\$2,655,000		\$2,655,000	\$1,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Use of goods and services								
Communication, information supplies and services	100,000	103,574	1,308,000		205,000	2,248,000	2,227,000	
Education materials, supplies and services	4,000		125,000		41,000	215,000	212,000	
Hospitality	2,000		19,000		105,000	32,000	32,000	
Medical supplies and services	91,000	802	14,000		5,000	24,000	23,000	
Office supplies and services	26,000	42,945	1,060,000		107,000	1,822,000	1,804,000	
Rental and hire expenses	105,000	9,153	314,000		9,000	539,000	535,000	
Training and development expenses	28,000	81,700	2,451,000		102,000	4,213,000	4,173,000	
Domestic travel expenses	14,000	31,119	3,955,000		211,000	6,797,000	6,734,000	
Foreign travel expenses	10,000	43,846	669,000		3,000	1,150,000	1,140,000	
Utilities and other service charges	34,000	32,749	150,000		5,000	258,000	255,000	
Financial transactions	81,000	99,409	77,000		7,000	133,000	131,000	
Institutional provisions	53,000	3,588	1,151,000		122,000	1,979,000	1,960,000	
Maintenance of physical infrastructure	17,000	26,140	175,000		54,000	2,116,000	2,097,000	
Maintenance of stationary plant, machinery and fixed equipment	116,000	33,449	657,000		41,000	300,000	298,000	
Maintenance of technical and office equipment	7,000		1,000		68,000	1,129,000	1,119,000	
Maintenance of vehicles and mobile equipment	275,000	152,487	751,000		7,000	88,000	87,000	
Fumigation and cleaning services	\$963,000	\$660,961	\$14,160,000		204,000	1,291,000	1,279,000	
Fuel, oils and lubricants					\$1,296,000	\$24,336,000	\$24,108,000	
Other expenses								
Subscriptions	2,000	1,198	50,000			86,000	85,000	
Other goods and services not classified above	\$2,000	\$1,198	\$50,000			\$86,000	\$85,000	
Acquisition of non-financial assets								
Buildings and structures	739,000		10,744,000		577,000	12,712,000	13,821,000	
Machinery and equipment								
Non-produced assets								
Capital grants	\$739,000		\$10,744,000		\$577,000	\$12,712,000	\$13,821,000	
Total	\$2,359,000	\$1,174,889	\$27,609,000		\$1,873,000	\$37,134,000	\$38,015,000	

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

PROGRAMME 2. AUDITING SERVICES

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

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

- 2.1 Financial and Compliance Audit:
- 2.2 Value for money (Performance) audit:
- 2.3 Forensic and other Special Audits:

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved public sector transparency, accountability and service delivery	Percentage of entities audited										
	Percentage of accounts submitted for audit within the statutory deadlines										
	Percentage of prior year audit findings addressed										
	Reduction in material findings being raised										
	Reduction in qualified accounts										
Outputs	Entities appeared before/ summoned to PAC										
	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 1: Financial and Compliance Audit											
Financial and compliance audit reports produced	Audit report submitted by 30 June each year										
Accounts certified	Number of certified accounts										
Management letters issued	Number of management letters issued										
PAC memorandum produced	Number of PAC memorandum produced										
Sub-programme 2: Value for money (Performance) audit											
Value for money audit reports produced	Number of VFM Audit reports produced within 12 months										
Management letters issued	Number of management letters issued										
PAC memorandum produced	Number of PAC memorandum produced										
Sub-Programme 3: Forensic and other special audits											
Forensic and special audit reports produced	Number of forensic and special reports produced										
Management letters issued	Number of management letters issued										
PAC memorandum produced	Number of PAC memorandum produced										

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: AUDITING SERVICES								
Sub-Programme 1: Financial and Compliance Audit	13,038,000	5,342,156	97,925,000		97,925,000	6,622,000	87,715,000	86,891,000
Sub-Programme 2: Value for money (Performance) audit	5,308,000	1,031,912	23,982,000		23,982,000	1,782,000	21,735,000	21,533,000
Sub-Programme 3: Forensic and other special audits	198,000	104,687	2,414,000		2,414,000	173,000	2,200,000	2,186,000
Total	\$18,544,000	\$6,478,755	\$124,321,000		\$124,321,000	\$8,577,000	\$111,650,000	\$110,610,000

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	2,980,000	2,340,155	10,418,000	10,030,000
Wages and salaries in cash			1,448,000	966,000
Wages and salaries in kind	\$2,980,000	\$2,340,155	\$11,866,000	\$11,260,000
Use of goods and services	443,000	466,737	5,892,000	5,822,000
Communication, information supplies and services	20,000		562,000	184,000
Education materials, supplies and services	12,000		87,000	149,000
Hospitality	2,000	772	66,000	113,000
Medical supplies and services	407,000	44,157	5,306,000	9,119,000
Office supplies and services	119,000	193,458	1,714,000	46,000
Rental and hire expenses	479,000	368,167	9,792,000	2,946,000
Training and development expenses	1,525,000	874,234	18,296,000	16,827,000
Domestic travel expenses	1,129,000	618,274	3,017,000	31,443,000
Foreign travel expenses	46,000		675,000	5,184,000
Utilities and other service charges				1,160,000
Chemicals, fertiliser and animal feeds				18,000
Financial transactions	152,000	147,576	343,000	589,000
Institutional provisions	366,000	447,972	5,182,000	8,905,000
Maintenance of physical infrastructure	240,000	16,173	5,549,000	9,536,000
Maintenance of stationary plant, machinery and fixed equipment	75,000	117,793	231,000	1,340,000
Maintenance of technical and office equipment	525,000	150,732	787,000	305,000
Maintenance of vehicles and mobile equipment	27,000		2,961,000	397,000
Fumigation and cleaning services	654,000	687,154	4,281,000	917,000
Fuel, oils and lubricants	\$6,221,000	\$4,133,199	\$64,741,000	\$5,976,000
			\$11,866,000	\$11,260,000
			\$11,866,000	\$11,260,000

VOTE 6. OFFICE OF THE AUDITOR GENERAL (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Other expenses								
Subscriptions	12,000	5,401	228,000		228,000		390,000	399,000
	\$12,000	\$5,401	\$228,000		\$228,000		\$390,000	\$399,000
Acquisition of non-financial assets								
Machinery and equipment	9,331,000		47,486,000		47,486,000	2,601,000		
	\$9,331,000		\$47,486,000		\$47,486,000	\$2,601,000		
Total	\$18,544,000	\$6,478,755	\$124,321,000		\$124,321,000	\$8,577,000	\$111,650,000	\$110,610,000

NOTES

- (a) The Auditor General will also account for Constitutional and Statutory Appropriation VI which appears on page 18
- (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 capital expenditures:-

INDUSTRY AND COMMERCE

I. Overview of the Vote

The Ministry is mandated to provide a conducive environment for sustainable industrial and commercial growth and development.

II. Approved Establishment for the Vote: 346 In post as at September 2019: **253** Vacancies: **121**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	3	1	2	33
Senior Management (Chief Director Level)	1	1		100
Director Level	20	9	11	45
Professional Staff	167	74	93	44
Support Staff	50	28	22	56
Total	241	113	128	47

III. Programmes

Policy and Administration
 Industrialisation
 Trade Promotion and Development
 Consumer Protection and Quality Assurance

IV. Major Achievements During 2019

Developed and launched the Zimbabwe National Industrial Development Policy and Local Content Strategy
 Successfully lobbied for Industrial Development Corporation of Zimbabwe (IDCZ) funding of \$30 million
 Developed Provincial Industrialisation Strategy in ten provinces of the country
 Commissioned a US\$20 million Shale Brick and Tile Plant and US\$2.5 million Sodium Silicate Plant in Gweru
 Successfully implemented the African Development Bank Grant of US\$2 million on the Beef to Leather Value Chain
 Facilitated the granting of National Project Status for the following six companies: Mount Meru (US\$35 million cooking oil plant), Varun Beverages (US\$20 million soft drink plant), Lafarge Cement (expansion of cement plant valued at US\$20 million), Express Properties (Wall Construction valued at US\$100 million), Merken Investments (Personal health care services- US\$51 million), and Danisac (Pvt) Ltd (Cigarette manufacturing valued at US\$10 million)
 Developed the Beitbridge and Victoria Falls One Stop Border Posts legal and operational frameworks
 Consumer Protection Bill passed through Parliament and awaits Presidential Assent
 Successfully participated in the development of the ZIDA Bill which is at the second reading in Parliament
 Certification of Sunway City and Belmont/Domington/Kelvin Corridor as Special Economic Zones
 Developed a Zero Draft of the National Quality Policy
 Successfully hosted and participated in eight (8) local and international investment conferences such as namely Zimbabwe-London Conference, United Kingdom; TICAD, Japan; USA-Africa Business Forum; Dubai Annual Investment Meeting; SADC Industrialisation Week; Zim-Belarus; Zim-China; and Zim-Russia

Successfully hosted Zimbabwe International Trade Fair (ZITF) 2019

Disbursed Euro 447 780 out of Euro 878 000 on SADC Trade Related Facility (Euro 1.4 million) and Euro 285 600 out of Euro 339 664 on Regional Integration Support Mechanism (RISM) (Euro 895 000)

21 companies migrated from Quality Management System ISO9001:2008 to 2015 version of the standard

Facilitated investment and employment creation in the following companies:

- Sunny Yi Feng Tiles (Pvt) Ltd invested US\$50 million into tile manufacturing in Norton employing 420 employees*
- United Refineries Limited invested US\$2.5 million for refurbishment of its toilet soap line in Bulawayo employing 300 employees*
- Tanganda Tea Company invested US\$2.4 million in tea production in Manicaland, employing 5,000 employees*
- Wattle Company invested US\$1.9 million in timber production in Manicaland employing 2,200 employees*

INDUSTRY AND COMMERCE

V. Policy Priorities for 2020 - 2022

- Implementation of the Transitional Stabilisation Programme (TSP) focusing on industrialisation, commerce and export development
- Implementation of the Zimbabwe National Industrial Development Policy (2019 - 2023), SADC and COMESA Industrialisation Strategies as well as the African Continental Free Trade Area Strategy with the local industry
- Revival of the Zimbabwe Steel Industry
- Implementation of the Local Content Strategy and sector strategies (sugar, steel, leather, motor, textile and clothing and pharmaceuticals)
- Lobby for additional funding for IDCZ and Venture Capital Fund
- Promotion of value chains and cluster development
- Development of anchor industries and resuscitation of ailing companies
- Monitoring performance of strategic companies
- Monitoring of prices and availability of basic commodities and market surveillance on imported regulated products
- Implementation of the Rural Industrialisation Programme in line with the devolution agenda
- Roll out National and Provincial Quality Forum in line with the Devolution Agenda
- Facilitating the establishment of Victoria Falls, Beitbridge and Forbes One Stop Border Posts and improve efficiency at the existing border posts
- Implementation of Investment Promotion and Export Development Programmes; Consignment Based Conformity Assessment Programme; Consumer Protection Law; National Quality Policy and Strategy; and Spatial Development initiatives
- Verification and registration of businesses operating in the reserved sector
- Transformation of the Community Share Ownership Trusts (CSOTs) to undertake sustainable industrial and commercial projects

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Inequality in training opportunities	Promote gender equity on training opportunities	Ministry officials trained	Training of staff	Number of Ministry officials trained	All Ministry Officials	1,000,000
Equal participation in trading across borders	Trade Facilitation (One Stop Border Posts)	One Stop Border Posts legal and operational frameworks developed	Development of One Stop Border Posts legal and operational frameworks developed and establishment of One Stop Border Posts	Number of One Stop Border Posts legal and operational frameworks developed	3	880,000
Training of women on gender issues	Gender mainstreaming	Women in leadership trained	Breakfast meeting for Secretary/ business with women in leadership/ business	Number of women in Leadership trained	50 females	80,000
Equal participation on Community Share Ownership Trusts	Community Share Ownership Trusts	Men and women trained	Training Ministry officials in Gender Mainstreaming	Number of officials trained	50 males and 50 females	150,000
Awareness on standards and quality issues	Consignment Based Conformity Assessment (CBCA) Awareness Programme	Viable projects established	Establishment of viable projects / enterprise development in all districts where CSOTs are found	Number of viable projects established	61	1,000,000
		Women trained in standards, quality assurance and consumer protection issues	Conducting CBCA Programme awareness workshops for women organisations and traders	Number of women trained	30	1,400,000
Total						4,510,000

INDUSTRY AND COMMERCE

VII. Revenue Retained by the Ministry of Industry and Commerce

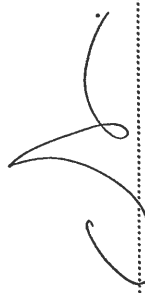
Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 4: Consumer Protection and Quality Assurance					
Standards Development Fund	1	16,860,791	14,611,000	31,471,791	75,373,000
Administration fees		16,623,011	13,797,000	30,420,011	72,856,000
Interest receivable		65,521	300,000	365,521	874,000
Rentals		172,259	514,000	686,259	1,643,000
Trade Measures Fund	2	108,518	151,000	259,518	756,000
Administration fees - Assize Fees		96,552	150,000	246,552	750,000
Interest receivable		10,844		10,844	1,000
Other		1,122	1,000	2,122	5,000
TOTAL		16,969,309	14,762,000	31,731,309	76,129,000

NOTES

1. The Standards Development Fund was established in terms of the Standards Development Fund Act [Chapter 14:19] to develop and promote standardisation and quality control of commodities and services in Zimbabwe. The Fund collects levies from employers for disbursement as grants to the Standards Association of Zimbabwe and any organisation, which in the opinion of the Minister exists for the development and promotion of standardisation and quality control of commodities and services.

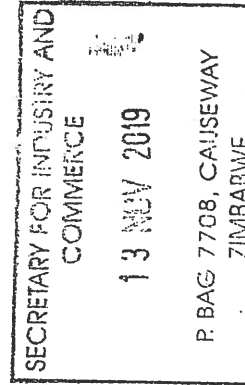
2. The Trade Measures Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to finance for the development and maintenance of legal and metrology services provided to Industry and Commerce in terms of the Trade Measures Act [Chapter 14:23] activities and programmes related to the conformity of such services to standards and requirements as set by international standard bodies and World Trade Organisation.

Mavis Sibanda.



Accounting Officer Signature.....

Date 13/11/2019



Minister of Industry and Commerce - Vote 7

VOTE 7. INDUSTRY AND COMMERCE \$ 368 013 000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1. Policy & Administration	38,694,000	7,270,137	60,760,000		60,760,000	70,851,000	78,461,000	
Programme 2. Industrialisation	112,958,000	36,758,205	286,278,000		286,278,000	203,197,000	221,626,000	
Programme 3. Consumer Protection and Quality Assurance	43,896,000	1,781,839	20,222,000	753,000	20,975,000	27,326,000	33,359,000	
Total	\$195,548,000	\$45,810,181	\$367,260,000	\$753,000	\$368,013,000	\$301,374,000	\$333,446,000	

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	2,932,000	2,776,487	13,383,000	22,800,000
Use of goods and services	53,087,000	5,778,238	70,418,000	88,105,000
Current grants	17,129,000	5,388,181	29,199,000	58,447,000
Other Expenses	14,400,000	1,818,253	3,000,000	4,039,000
	87,548,000	\$15,761,159	\$116,000,000	\$154,132,000
Acquisition of non-financial assets				
Buildings and structures	100,000	49,022	1,660,000	2,135,000
Machinery and equipment	3,400,000		8,100,000	10,418,000
Capital grants	3,500,000	\$49,022	1,500,000	1,930,000
	90,000,000	30,000,000	240,000,000	145,572,000
Acquisition of financial assets				
Loans	14,500,000			
Equity and investment fund shares	\$104,500,000	\$30,000,000	\$240,000,000	\$145,572,000
	\$195,548,000	\$45,810,181	\$367,260,000	\$333,446,000
Total				

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

The programme comprises six 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.
- 1.6 Policy and Research: Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	1,056,000	2,002,877	12,446,000		12,446,000	13,521,000	14,852,000	
Sub-Programme 2: Finance & Administration & Human Resources	37,148,000	4,859,034	44,022,000		44,022,000	51,981,000	57,707,000	
Sub-Programme 3: Legal Services	164,000	177,990	1,930,000		1,930,000	2,549,000	2,872,000	
Sub-Programme 4: Internal Audit	326,000	230,236	2,362,000		2,362,000	2,800,000	3,030,000	
Total	\$38,694,000	\$7,270,137	\$60,760,000		\$60,760,000	\$70,851,000	\$78,461,000	

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES							
Compensation of employees	1,655,000	1,411,351	4,749,000		4,749,000	7,614,000	9,000,000
Wages and salaries in cash			2,355,000		2,355,000	4,104,000	4,488,000
Wages and salaries in kind	\$1,655,000	\$1,411,351	\$7,104,000		\$7,104,000	\$11,718,000	\$13,488,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(d)								
Use of goods and services								
Communication, information supplies and services	434,000	379,983	2,321,000		2,321,000		3,545,000	4,084,000
Education materials, supplies and services	2,000		100,000		100,000		132,000	149,000
Hospitality	44,000	1,235	200,000		200,000		264,000	298,000
Medical supplies and services	57,000		30,000		30,000		41,000	47,000
Office supplies and services	147,000	84,198	1,700,000		1,700,000		1,856,000	1,914,000
Rental and hire expenses	844,000	393,025	3,986,000		3,986,000		4,214,000	4,566,000
Training and development expenses	150,000	1,821	1,200,000		1,200,000		1,581,000	1,777,000
Domestic travel expenses	628,000	353,178	6,300,000		6,300,000		6,299,000	7,321,000
Foreign travel expenses	961,000	1,783,098	8,500,000		8,500,000		8,381,000	9,099,000
Utilities and other service charges	564,000	152,051	1,726,000		1,726,000		1,804,000	1,842,000
Financial transactions	40,000	9,113	1,474,000		1,474,000		1,400,000	1,400,000
Institutional provisions	72,000	102,169	2,550,000		2,550,000		2,684,000	2,795,000
Maintenance of physical infrastructure	20,000	31,246	800,000		800,000		1,054,000	1,184,000
Maintenance of technical and office equipment	37,000	12,081	1,400,000		1,400,000		1,400,000	1,500,000
Maintenance of vehicles and mobile equipment	237,000	295,843	3,500,000		3,500,000		3,747,000	3,841,000
Furnigation and cleaning services	40,000		400,000		400,000		527,000	592,000
Fuel, oils and lubricants	342,000	385,932	4,209,000		4,209,000		4,546,000	5,231,000
Other goods and services not classified above	20,000	6,538	500,000		500,000		659,000	741,000
	\$4,639,000	\$3,991,511	\$40,896,000		\$40,896,000		\$44,134,000	\$48,381,000
Other Expenses								
Subscriptions	14,400,000	1,818,253	3,000,000		3,000,000		3,452,000	4,039,000
	\$14,400,000	\$1,818,253	\$3,000,000		\$3,000,000		\$3,452,000	\$4,039,000
Acquisition of non-financial assets								
Buildings and structures	100,000	49,022	1,660,000		1,660,000		1,964,000	2,135,000
Machinery and equipment	3,400,000		8,100,000		8,100,000		9,583,000	10,418,000
	\$3,500,000	\$49,022	\$9,760,000		\$9,760,000		\$11,547,000	\$12,553,000
Acquisition of financial assets								
Equity and investment fund shares	14,500,000							
	\$14,500,000							
Total	\$38,694,000	\$7,270,137	\$60,760,000		\$60,760,000		\$70,851,000	\$78,461,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 2: INDUSTRIALISATION

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

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

- 2.1: *Industrial Growth and Development* :
- 2.2: *Investment Promotion* :
- 2.3: *Economic Empowerment* :

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased Investments and Industrial output	Capacity utilisation rate	45%	50%		60%		70%		80%		
	Manufacturing sector growth rate	5%	5%		5%		5%		5%		
	Increased value in FDI	12%	15%		20%		25%		38%		
Improved access to resources by Community Share Ownership Trusts	Number of Community Share Ownership Trusts resourced	26	26		61		61		61		
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 1: Industrial Growth and Development											
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Regional Industrialisation Strategies (COMESA, SADC, and AU)	Number of initiatives under Regional Industrialisation Strategies (COMESA, SADC, and AU)				3						
UNIDO Country Programme Projects reports produced	Number of projects reports produced				4						
Sub-Programme 2: Investment Promotion											
BIPPAs Signed and ratified	Number of BIPPAs Signed and ratified		1		7		8		10		
Provincial Investment conferences held	Number of Provincial Investment conferences held		4		10		10		10		
Sub-Programme 3: Economic Empowerment											
Registered and certified reserved sector businesses	Certified and registered businesses in the Reserved Sector	3 600	4 000	4 500	5 000	5 500					
	Number of ESOTs registered	281	300	320	350	380					

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a, b)								
PROGRAMME 2: INDUSTRIALISATION								
Sub-Programme 1: Industrial Growth and Development	96,516,000	31,552,412	272,032,000		272,032,000		183,937,000	199,233,000
Sub-Programme 2: Investment Promotion	359,000	122,289	4,227,000		4,227,000		5,232,000	5,861,000
Sub-Programme 3: Economic Empowerment	16,083,000	5,083,504	10,019,000		10,019,000		14,028,000	16,532,000
Total	\$112,958,000	\$36,758,205	\$286,278,000		\$286,278,000		\$203,197,000	\$221,626,000

Economic Classification

	2019		2020		2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c)						
EXPENSES						
Compensation of employees	602,000	863,126	3,486,000		3,486,000	4,598,000
Wages and salaries in cash						5,170,000
Wages and salaries in kind			163,000		163,000	242,000
Social contribution						
	\$602,000	\$863,126	\$3,649,000		\$3,649,000	\$4,813,000
(d)						
Use of goods and services	262,000	218,973	1,520,000		1,520,000	1,734,000
Communication, information supplies and services		3,194				
Education materials, supplies and services	6,000		50,000		50,000	68,000
Medical supplies and services	62,000	63,330	1,020,000		1,020,000	1,513,000
Office supplies and services	220,000	173,631	1,937,000		1,937,000	2,396,000
Rental and hire expenses	20,000		200,000		200,000	299,000
Training and development expenses	5,444,000	91,328	3,150,000		3,150,000	3,663,000
Domestic travel expenses	294,000	456,313	5,100,000		5,100,000	5,627,000
Foreign travel expenses			704,000		704,000	1,043,000
Utilities and other service charges			1,178,000		1,178,000	1,746,000
Financial transactions	60,000	27,619	1,530,000		1,530,000	1,908,000
Institutional provisions		25,500	200,000		200,000	299,000
Maintenance of physical infrastructure	46,000		800,000		800,000	1,185,000
Maintenance of vehicles and mobile equipment	8,000		100,000		100,000	152,000
Fumigation and cleaning services	38,000		1,341,000		1,341,000	1,708,000
Fuel, oils and lubricants	18,000	66,460				
Other goods and services not classified above	\$6,478,000	\$1,126,348	\$18,830,000		\$18,830,000	\$21,264,000
						\$23,542,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Current grants	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Foreign governments	20,000							
International organisations	15,858,000	4,768,731	23,799,000		23,799,000	43,200,000	47,100,000	
Other general government units	\$15,878,000	\$4,768,731	\$23,799,000		\$23,799,000	\$43,200,000	\$47,100,000	
Acquisition of financial assets								
Loans	90,000,000	30,000,000	240,000,000		240,000,000	133,920,000	145,572,000	
	\$90,000,000	\$30,000,000	\$240,000,000		\$240,000,000	\$133,920,000	\$145,572,000	
Total	\$112,958,000	\$36,758,205	\$286,278,000		\$286,278,000	\$203,197,000	\$221,626,000	

VOTE 7. INDUSTRY AND COMMERCE (continued)

PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE

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

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

3.1. Consumer Protection

3.2. Quality Assurance

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased consumer protection	% Conformity to standards customer/consumer complaints										
	Consumer legislations Enacted						30%		50%		80%
Sub-Programme 1: Consumer Protection							1				
Output	Output Indicator										
Consumer Protection Bill enacted	% Completion				75%		100%				
CMET issued	Number of Certificates issued.		2,120		2,500		2,500		3,000		35,000
Prosecution Instituted	Number of Prosecutions Finalised		250		250		300		225		200
Sub-Programme 2: Quality Assurance											
Conformity Assessments carried out	Number of service providers recruited	1	0	1	10	8	8		8		8
Quality Management systems and standards training carried out	Number of potential exporters and officials trained						80		100		120

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: CONSUMER PROTECTION AND QUALITY ASSURANCE								
Sub-programme 1: Consumer Protection	2,127,000	1,293,335	16,244,000		16,244,000	71,604,000	20,746,000	25,666,000
Sub-programme 2: Quality Assurance	41,769,000	488,504	3,978,000	753,000	4,731,000		6,580,000	7,693,000
Total	\$43,896,000	\$1,781,839	\$20,222,000	\$753,000	\$20,975,000	\$71,604,000	\$27,326,000	\$33,359,000

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	675,000	502,010	2,496,000		2,496,000	1,036,000	3,292,000	3,701,000
Wages and salaries in cash			134,000		134,000	59,000	177,000	199,000
Wages and salaries in kind			\$2,630,000		\$2,630,000	\$1,095,000	\$3,469,000	\$3,900,000
(d) Use of goods and services	177,000	21,056	1,070,000	40,000	1,110,000	667,000	1,534,000	1,741,000
Communication, information supplies and services	7,000		20,000	5,000	25,000	7,000	43,000	52,000
Medical supplies and services	109,000	22,896	610,000	70,000	680,000	1,568,000	1,021,000	1,176,000
Office supplies and services	167,000	32,825	1,595,000	60,000	1,655,000	1,133,000	2,017,000	2,142,000
Rental and hire expenses	142,000	3,183	550,000	50,000	600,000	2,354,000	881,000	1,011,000
Training and development expenses	572,000	95,707	1,050,000	260,000	1,310,000	1,376,000	1,737,000	1,960,000
Domestic travel expenses	297,000	353,346	3,063,000	40,000	3,103,000	336,000	3,010,000	3,539,000
Foreign travel expenses						582,000		
Utilities and other service charges						48,000		
Financial transactions	76,000	10,816	274,000	20,000	294,000	1,047,000	424,000	486,000
Institutional provisions	38,000	30,800	1,012,000	8,000	1,020,000	1,047,000	1,360,000	1,532,000
Maintenance of technical and office equipment						503,000		
Maintenance of vehicles and mobile equipment	23,000	27,955	800,000	100,000	900,000	2,600,000	1,121,000	1,372,000
Fumigation and cleaning services	22,000					29,000		
Fuel, oils and lubricants	226,000	40,500	648,000	100,000	748,000	2,914,000	1,009,000	1,171,000
Other goods and services not classified above	40,114,000	1,195						
Total	\$41,970,000	\$660,379	\$10,692,000	\$753,000	\$11,445,000	\$15,164,000	\$14,157,000	\$16,182,000

VOTE 7. INDUSTRY AND COMMERCE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Current grants								
Foreign governments	84,000					1,600,000		
International organisations	1,167,000	619,450	5,400,000		5,400,000	8,000,000	7,925,000	11,347,000
Other general government units	\$1,251,000	\$619,450	\$5,400,000		\$5,400,000	\$9,600,000	\$7,925,000	\$11,347,000
Acquisition of non-financial assets								
Buildings and structures						15,600,000		
Machinery and equipment						5,700,000		
Capital grants			1,500,000		1,500,000	24,445,000	1,775,000	1,930,000
			\$1,500,000		\$1,500,000	\$45,745,000	\$1,775,000	\$1,930,000
Total	\$43,896,000	\$1,781,839	\$20,222,000	\$753,000	\$20,975,000	\$71,604,000	\$27,326,000	\$33,359,000

(e)

NOTES

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

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

I. Overview of the Vote

The Ministry is responsible for ensuring food security in the country and agriculture produce for the manufacturing sector, through facilitating a sustainable and viable agricultural sector by providing raw materials for the rest of the economy. It is also mandated to promote equitable distribution of land and provision of security of tenure. Furthermore, the Ministry is committed to ensure the provision of weather and climate forecasts and advance warnings on weather conditions likely to endanger life and property. It carries out this mandate by providing administrative, technical, advisory, research and regulatory services to the sector.

II. Approved Establishment for the Vote: 15 195 In Post as at September 2019: 12 990 Vacancies: 2 205

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	3		3	
Director Level	20	3	17	15
Professional Staff	10665	4585	6081	43
Support Staff	2301	1087	1214	47
Total	12990	5675	7316	44

III. Programmes

- Policy and Administration
- Agriculture Education
- Crops and Livestock Research and Technology Development
- Crops and Livestock Production, Extension and Advisory Services
- Agricultural Engineering and Farm Infrastructure Development
- Animal Production, Health, Extension and Advisory Services
- Land Resettlement and Security of Tenure
- Land Survey and Mapping
- Integrated Water Resources Management

IV. Major Achievements During 2019

- Rehabilitated 8 500ha and developed 700ha of irrigation schemes
- 2 dams and water conveyance systems are near completion
- Provided regular advisory and extension services
- Issued out 127 offer letters, four 99-year leases and 485 A1 permits
- Developed a National Framework for Climate Services
- Developed an internal procurement procedures manual
- Issued out 522 security of tenure documents
- Conducted 479 agricultural expos, fairs, shows and competitions

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

V. Policy Priorities for 2020 - 2022

- Crop and Livestock Productivity, Production, Research and Development
- Agricultural Mechanisation and Irrigation Development
- Institutional Capacity building
- Provision of Security of Tenure and Management of Land Information
- Valuation and Compensation of all acquired farms
- Commissioning and maintenance of International Boundaries
- Land acquisition and distribution
- Construction of dams and completion of rural and urban water supply projects
- NAC village based consultative inventory

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Gender blind policy, project and programme programming and implementation	Gender responsive Programming	Programme managers, technical staff trained.	Training of programme managers, technical staff in gender budgeting Training of trainers in gender budgeting	Number of male and female programme managers and technical staff trained.	100 000	2,000,000
Lack of gender disaggregated data to guide the gender mainstreaming process	Development of a gender database	Gender disaggregated database developed	Issuance of a Call Circular directing programme managers to collect gender disaggregated during policy, project and programme performance reviews	Gender disaggregated data collected during programme /project /policy implementation	1	1,000,000
Lack of appreciation of gender issues	Gender awareness training	Study tour to regional countries with best practices such as Rwanda and Uganda	Exchange visits & Monitoring visits	Number of women and men that participated in the study tour and monitoring visits	3 women and 3 men	1,500,000
Issuance of gender blind land tenure documents	Issuance of tenure documents	Tenure documents produced	Carryout farm inspections for purposes of issuing tenure targeting women and men . Review the land tenure documents to make them gender sensitive	Number of gender sensitive land tenure documents issued to women and men	2500	5,000,000
Fewer women allocated land	Resettlement of farmers	Farmers resettled	To resettle 150 famers of which 50% are women	Number of farmers resettled according to gender disaggregated data	75 women and 75 men	1,000,000
Total						10,500,000

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

VII. Revenue Retained by the Ministry of Lands, Agriculture, Water and Rural Resettlement

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 1: Policy and Administration					
Agriculture Revolving Fund	1	13,871,080	18,690,000	32,883,080	46,090,000
Administrative Fees					
Import and Export Permits		216,859	289,000	505,859	2,891,000
Programme 2: Agriculture Education					
Administrative Fees					
Tuition Fees		2,417,600	2,851,000	5,268,600	5,275,000
Other Fees			322,000	322,000	300,000
Rentals					
Hire of Facilities		103,825	125,000	228,825	859,000
Sale by Market establishments					
Sale of goods - sale of farm produce		409,435	1,384,000	1,793,435	2,947,000
Other sales		272,752	273,000	545,752	433,000
Programme 3: Crops and Livestock Research and Technology Development					
Administrative Fees					
Permit, inspection, certificate fees		1,780,711	2,374,000	4,154,711	7,605,000
Sale by Market establishments					
Sale of goods - sale of farm produce		455,832	608,000	1,063,832	3,949,000
Other sales not elsewhere classified		421,680	562,000	983,680	2,158,000
Royalties from breeders seed		380,500	507,000	887,500	1,150,000
Programme 4: Crops and Livestock Production, Extension and Advisory Services					
Administrative Fees - abattoir fees		820,468	994,000	1,814,468	6,190,000

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 5: Agricultural Engineering and Farm Infrastructure Development					
Sale by Market establishments					
Sale of goods - sale of services - operations and maintenance		61,870	82,000	143,870	676,000
Rentals					
Institutional accommodation		40,515	55,000	95,515	83,000
Hire of facilities		56,423	331,000	387,423	1,240,000
Sale by Market establishments					
Sale of services		10,678	14,000	24,678	34,000
Programme 6: Animal Production, Health, Extension and Advisory Services					
Administrative Fees					
Veterinary fees		6,100,332	8,206,000	14,306,332	9,950,000
Other fees		321,600	35,000	356,600	350,000
Programme 7: Land Resettlement and Security of Tenure					
Lands and Resettlement Fund	2	1,551,010	2,227,000	3,778,010	48,790,000
Trading site lease		394,976	527,000	921,976	26,000,000
General lease (5 year lease)		246,438	329,000	575,438	9,000,000
Administrative fees					
Certificate of no present interest		16,560	37,000	53,560	1,000,000
Interest from private financial cooperation					
Deposits		4,153	6,000	10,153	20,000
Rental					
Hire of equipment		600	1,000	1,600	1,000,000

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 8: Land Survey and Mapping					
Sale by Market Establishments					
Sale of goods - maps		44,775	20,000	64,775	770,000
Administrative fees					
Survey fees		87,391	107,000	194,391	3,000,000
Examination fees		600,000	800,000	1,400,000	5,000,000
Search fees		156,117	400,000	556,117	3,000,000
Lands Compensation Fund	3	3,450,786	4,601,000	8,051,786	149,003,000
Rent					
Rent A1 farms		855,978	1,141,000	1,996,978	36,000,000
Rent A2 farms		2,205,158	2,940,000	5,145,158	70,000,000
99 year lease		271,450	362,000	633,450	43,000,000
Small scale farms		118,200	158,000	276,200	3,000
Programme 9: Integrated Water Resources Management					
Water Fund	4	186,910	3,202,000	3,388,910	4,900,000
Administrative fees					
Water Levy		185,737	3,200,000	3,385,737	4,890,000
Deposits		1,173	2,000	3,173	10,000
TOTAL		19,059,786	28,720,000	48,101,786	248,783,000

LANDS, AGRICULTURE, WATER AND RURAL RESETTLEMENT

NOTES

1. The Agriculture Revolving Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide additional resources to the Agricultural Research, National Botanic Garden, Animal Management and Health Centres, Small Scale Farmers Ostrich Development, Calif Heifer Loan Scheme, National Farm Irrigation, Small Grains Trust, Livestock Development Trust, Plant Quarantine Services, Surveyor General Revolving, Agritex Agricultural Consultancy, Agricultural Services, Agricultural Education, Veterinary Services, Lands Revolving, Agricultural Development Assistance Fund and Agricultural Inputs Revolving Fund Projects as well as generating revenue in order to improve the level and quality of service.
2. The Lands and Resettlement Fund was established in terms of Section 18 of the PFM Act (Chapter 22:19) to provide resources for the Land Resettlement Programme , Estate Management and related services in leased State land and resettlement areas.
3. The Lands Compensation Fund was established in terms of Section 18 of the PFM Act (Chapter 22:19) to provide resources for the compensation of former farm owners whose properties were acquired for resettlement or urban expansion, for improvements or for both land and improvements in terms of Section 295 of the Constitution of Zimbabwe Amendment (No.20) Act ,2013.
4. The Water Fund was established in terms of Section 39 of ZINWA Act (Chapter 20:25) to provide for the development of water resources of Zimbabwe.

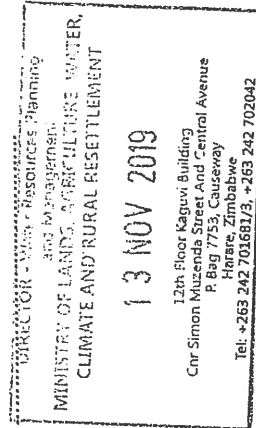
Accounting Officer

MUTAZU T.

Signature.....

Date

13.11.2019



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

VOTE 8. LANDS, AGRICULTURE, WATER, CLIMATE AND RURAL RESETTLEMENT \$ 11 334 459 000

Items under which this vote will be accounted for by the Secretary for Lands, Agriculture, Water, Climate and Rural Resettlement	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES							
Programme 1: Policy and Administration	3,681,318,944	1,548,145,873	7,600,431,000	2,892,000	7,603,323,000	6,131,492,000	6,190,495,000
Programme 2: Agricultural Education	22,632,000	5,957,772	48,808,000	9,814,000	58,622,000	79,002,000	85,905,000
Programme 3: Crop & Livestock Research & Technology Development	69,243,000	21,011,716	215,765,000	14,855,000	230,620,000	308,668,000	340,794,000
Programme 4: Crop & Livestock Production, Extension & Advisory Services	68,839,500	43,318,377	275,330,000	6,190,000	281,520,000	395,778,000	446,179,000
Programme 5: Agricultural Engineering & Farm Infrastructure Advisory Development	201,196,818	31,510,145	566,541,000	2,032,000	568,573,000	600,155,000	640,796,000
Programme 6: Animal Production, Health, Extension & Services	144,929,000	56,865,092	511,646,000	10,225,000	521,871,000	578,387,000	627,861,000
Programme 7: Lands, Resettlement and Security of Tenure	91,127,000	51,921,126	343,976,000	113,200,000	457,176,000	209,734,000	705,053,000
Programme 8: Land Survey and Mapping	21,891,000	4,493,569	51,690,000	11,770,000	63,460,000	81,823,000	87,157,000
Programme 9: Integrated Water Resources Management	354,666,400	191,990,995	1,549,294,000		1,549,294,000	1,617,801,000	1,758,360,000
TOTAL	\$4,655,843,662	\$1,955,212,665	\$11,163,481,000	\$170,978,000	\$11,334,459,000	\$10,002,840,000	\$10,882,600,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	126,243,000	98,099,281	1,706,000	586,677,000
Use of goods and services	212,512,000	51,897,817	78,229,000	892,111,000
Current grants	1,620,000	650,906	8,140,000	210,000
Other expenses	3,448,000	35,732	100,000	200,000
	\$343,823,000	\$150,683,736	\$80,035,000	\$1,493,375,000
Acquisition of non-financial assets				
Buildings and structures	130,075,818	34,120,402	624,000	526,030,000
Machinery and equipment	34,025,500	11,953,031	10,113,000	147,357,000
Other fixed assets	834,000	95,472	206,000	708,000
Non-produced assets	84,000,000	47,740,690	80,000,000	1,000,000
Capital grants	2,832,088,344	1,700,619,334	7,829,720,000	6,393,979,000
	\$3,081,003,662	\$1,794,528,929	\$90,943,000	\$7,157,369,000
			\$8,835,824,000	\$7,775,807,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Acquisition of financial assets								
Loans	68,017,000		1,248,000,000		1,248,000,000	1,276,384,000	1,387,430,000	
Equity and investment fund shares	75,000,000	10,000,000	64,000,000		64,000,000	75,712,000	82,299,000	
Insurance, pension and standardised guarantee schemes	1,088,000,000							
	1,231,017,000	\$10,000,000	\$1,312,000,000		\$1,312,000,000	\$1,352,096,000	\$1,469,729,000	
	\$4,655,843,662	\$1,955,212,665	\$11,163,481,000	\$170,979,000	\$11,334,459,000	\$10,002,840,000	\$10,882,600,000	
Total								

PROGRAMME 1: POLICY AND ADMINISTRATION

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	10,863,000	3,323,969	15,000,000	767,000	15,767,000	17,510,000	19,400,000	
	3,662,625,944	1,542,355,863	7,532,720,000	776,000	7,533,496,000	6,053,964,000	6,106,823,000	
	1,302,000	626,731	9,339,000	187,000	9,526,000	11,897,000	12,987,000	
	441,000	160,623	3,407,000	39,000	3,446,000	3,739,000	4,009,000	
	1,484,000	398,537	4,258,000	473,000	4,731,000	5,655,000	6,045,000	
	1,513,000	767,572	7,561,000	278,000	7,839,000	8,849,000	9,479,000	
	3,090,000	512,578	28,146,000	372,000	28,518,000	29,878,000	31,752,000	
Total	\$3,681,318,944	\$1,548,145,873	\$17,600,431,000	\$2,892,000	\$17,603,323,000	\$16,131,492,000	\$16,190,495,000	

PROGRAMME 1: POLICY AND ADMINISTRATION

(a,b)

- Sub-Programme 1: Ministers' & Permanent Secretary's Office
- Sub-Programme 2: Finance and Administration
- Sub-Programme 3: Human Resources Management
- Sub-Programme 4: Legal Services
- Sub-Programme 5: Information and Technology
- Sub-Programme 6: Internal Audit
- Sub-Programme 7: Economics and Markets

Economic Classification

EXPENSES	(c)	2,769,000	15,978,653	8,936,000	8,936,000	15,209,000	17,291,000	
		Compensation of employees	Wages and salaries in cash	Wages and salaries in kind	8,936,000	382,000	652,000	744,000
		\$2,769,000	\$15,978,653	\$9,318,000	\$9,318,000	\$15,861,000	\$18,035,000	

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(d)								
Use of goods and services	1,770,000	1,344,715	8,220,000	995,000	9,215,000	10,571,000	11,902,000	
Communication, information supplies and services	139,000	64,701	900,000	1,000	901,000	931,000	999,000	
Education materials, supplies and services	99,000	51,933	898,000	16,000	914,000	959,000	1,028,000	
Hospitality	52,000		310,000		310,000	322,000	346,000	
Medical supplies and services	1,079,000	733,153	9,027,000	283,000	9,310,000	9,873,000	10,662,000	
Office supplies and services	3,753,000	687,127	18,010,000		18,010,000	18,496,000	19,609,000	
Rental and hire expenses	1,434,000	112,321	2,800,000	489,000	3,289,000	3,920,000	4,395,000	
Training and development expenses	3,227,000	1,494,412	15,700,000	277,000	15,977,000	16,712,000	17,910,000	
Domestic travel expenses	889,000	1,945,411	10,850,000		10,850,000	11,145,000	11,818,000	
Foreign travel expenses	6,088,000	2,159,707	2,700,000	22,000	2,722,000	2,825,000	3,017,000	
Utilities and other service charges	90,000	8,789	200,000	74,000	274,000	368,000	445,000	
Chemicals, fertiliser and animal feeds	55,000	217,348	6,383,000	66,000	6,449,000	6,696,000	7,145,000	
Financial transactions	843,000	229,449	630,000		630,000	651,000	694,000	
Institutional provisions	154,000	11,555	60,000		60,000	63,000	69,000	
Maintenance of physical infrastructure	20,000	20,890	869,000	22,000	891,000	7,158,000	7,602,000	
Maintenance of stationary plant, equipment and fixed assets	127,000	680,162	6,350,000	409,000	6,759,000	1,089,000	1,205,000	
Maintenance of technical and office equipment	806,000	18,403	610,000		610,000	630,000	672,000	
Maintenance of vehicles and mobile equipment	359,000	1,761,400	13,596,000		13,596,000	13,965,000	14,808,000	
Fumigation and cleaning services	1,239,000	968,039						
Fuel, oils and lubricants	6,151,000	\$12,509,515	\$98,113,000	\$2,654,000	\$100,767,000	\$106,374,000	\$114,326,000	
Other goods and services not classified above	\$28,374,000							
Other expenses	2,100,000	35,732	4,000,000		4,000,000	4,108,000	4,355,000	
Subscriptions	\$2,100,000	\$35,732	\$4,000,000		\$4,000,000	\$4,108,000	\$4,355,000	
(e)								
Acquisition of non-financial assets	100,000	91,923	2,800,000		2,800,000	3,313,000	3,602,000	
Buildings and structures	740,000		3,200,000	238,000	3,438,000	4,139,000	4,476,000	
Machinery and equipment	2,484,235,944	1,509,530,050	6,289,000,000		6,289,000,000	4,785,195,000	4,727,711,000	
Capital grants	\$2,485,075,944	\$1,509,621,973	\$6,295,000,000	\$238,000	\$6,295,238,000	\$4,792,647,000	\$4,735,789,000	
Acquisition of financial assets								
Loans	75,000,000	10,000,000	1,130,000,000		1,130,000,000	1,136,790,000	1,235,691,000	
Equity and investment fund shares	1,088,000,000		64,000,000		64,000,000	75,712,000	82,299,000	
Insurance, pension and standardised guarantee schemes	\$1,163,000,000	\$10,000,000	\$1,194,000,000		\$1,194,000,000	\$1,212,502,000	\$1,317,990,000	
Total	\$3,681,318,944	\$1,548,145,873	\$7,600,431,000	\$2,892,000	\$7,603,323,000	\$6,131,482,000	\$6,190,495,000	

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

PROGRAMME 2. AGRICULTURAL EDUCATION

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	
Increase in qualified personnel for service delivery in the agriculture sector.	Pass rate for agriculture graduates	89%	90%	95%	96%	96%	96%	96%	96%	96%	96%
Outputs	Output Indicator	2018	2019	2020	2021	2022	2021	2022	2021	2022	2022
Sub-Programme 1: Teaching and Learning											
Students trained	Number of students trained	1,385	1,500	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
	Number of officers upgraded to Diploma level	720	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Number of farmers trained										
Sub-Programme 2: Quality Assurance and Alliance with International Standards											
Institutions Supervised	Number of registered institutions supervised	3	5	5	5	5	5	5	5	5	5

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
PROGRAMME 2: AGRICULTURAL EDUCATION (a,b)								
Sub-programme 1: Teaching & Learning	20,539,000	5,478,442	42,786,000	9,264,000	52,050,000	68,796,000	74,559,000	
Sub-programme 2: Quality Assurance & Alignment with International Standards	2,093,000	479,330	6,022,000	550,000	6,572,000	10,206,000	11,346,000	
Total	\$22,632,000	\$5,957,772	\$48,808,000	\$9,814,000	\$58,622,000	\$79,002,000	\$85,905,000	

Economic Classification

	2019		2020		2021	2022
	Amount	ZWL\$	Amount	ZWL\$		
EXPENSES						
Compensation of employees	4,707,000	1,889,924	14,328,000	88,000	21,377,000	24,279,000
Wages and salaries in cash					605,000	688,000
Wages and salaries in kind	\$4,707,000	\$1,889,924	\$14,683,000	\$88,000	\$21,982,000	\$24,967,000
Use of goods and services						
Communication, information supplies and services	1,435,000	409,254	1,950,000	811,000	3,723,000	3,949,000
Education materials, supplies and services	1,481,000	275,955	2,100,000	966,000	4,335,000	4,597,000
Hospitality	237,000					
Medical supplies and services	113,000		113,000	113,000	246,000	261,000
Office supplies and services	612,000	160,078	1,100,000	386,000	1,977,000	2,097,000
Rental and hire expenses	403,000	102,160	1,418,000	203,000	1,911,000	2,028,000
Training and development expenses	131,000	24,954	180,000	191,000	371,000	649,000
Domestic travel expenses	987,000	271,342	1,450,000	739,000	3,100,000	3,287,000
Foreign travel expenses	86,000	960	210,000	9,000	237,000	253,000
Utilities and other service charges	877,000	552,067	2,750,000	280,000	3,452,000	3,661,000
Chemicals, fertiliser and animal feeds	1,523,000	476,891	1,800,000	712,000	3,418,000	3,624,000
Financial transactions	104,000	2,041		30,000	66,000	70,000
Institutional provisions	1,773,000	835,476	2,540,000	1,974,000	4,514,000	5,210,000
Maintenance of physical infrastructure	1,228,000	27,442	520,000	150,000	670,000	888,000
Maintenance of technical and office equipment	898,000	38,284	500,000	225,000	1,041,000	1,104,000
Maintenance of vehicles and mobile equipment	1,361,000	205,364	1,157,000	525,000	1,682,000	2,516,000
Fumigation and cleaning services	122,000	10,479	80,000	30,000	110,000	163,000
Fuel, oils and lubricants	1,774,000	416,515	2,850,000	1,107,000	3,957,000	6,004,000
Other goods and services not classified above	1,057,000	160,341		700,000	1,485,000	1,575,000
Total	\$16,202,000	\$3,871,603	\$20,605,000	\$9,151,000	\$39,593,000	\$41,990,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Current grants	150,000	65,000	400,000		400,000		411,000	436,000
Other general government units	\$150,000	\$65,000	\$400,000		\$400,000		\$411,000	\$436,000
Acquisition of non-financial assets	519,000		11,000,000	30,000	11,030,000		13,085,000	14,226,000
Buildings and structures	767,000	26,015	960,000	465,000	1,425,000		2,363,000	1,298,000
Machinery and equipment	217,000	5,230		80,000	80,000		195,000	1,495,000
Other fixed assets	70,000		1,160,000		1,160,000		1,373,000	1,493,000
Capital grants	\$1,573,000	\$31,245	\$13,120,000	\$575,000	\$13,695,000		\$17,016,000	\$18,512,000
Total	\$22,632,000	\$5,957,772	\$48,808,000	\$9,814,000	\$58,622,000		\$79,002,000	\$85,905,000

(e)

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

PROGRAMME 3. CROPS AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT

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

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

- 3.1 *Crops Research, Biodiversity and Variety Development*: Develops new crop varieties, planting materials and management technologies.
- 3.2 *Livestock and Pastures production Research*: Designs, executes and disseminates livestock and pastures technologies.
- 3.3 *Regulatory Compliance and Quality Assurance*: Safeguard agriculture plant produce to ensure food security.
- 3.4 *Analytical and Advisory Services*: Provides plant, seed and chemicals usage to farmers in line with government policy.
- 3.5 *Migratory Pests Control and Surveillance*: Controls scheduled pests on small scale farms countrywide.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved production of elite germplasm	Crop diversity index	420	500	520	540	560					
Improved livestock production technologies	Livestock density index	30	35	37	40	45					
Improve crop management	Number of new technologies adopted by farmers	4	4	4	4	4					
	Reduction in crop losses										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target					
Sub- Programme 1: Crops Research, Biodiversity and Variety Development											
	Number of appropriate technologies handed over to farmers and extension officers	36	42	50	60	72					
	% of plant material / stock conserved	100%	100%	100%	100%	100%					
	% of successful crosses generated	100%	100%	100%	100%	100%					
	% of approved varieties submitted to the Variety Released Panel	100%	100%	100%	100%	100%					
	Number of peer review articles and manuals published	8	12	16	20	24					
Sub- Programme 2: Livestock and Pastures Production Research											
	Number of varieties and quantities forages and pastures produced	5	5	5	5	5					
	Number of animals availed to farmers	12108	12500	13000	14000	15000					
	Number of livestock breeds (cattle/ sheep goats/ fish/poultry/donkeys etc.)	20	20	20	20	20					
	Number of varieties (forage, grasses)	10	10	10	10	10					
Sub- Programme 3: Regulatory Compliance and Quality Assurance											
	% number of certificates /permits issued	100%	100%	100%	100%	100%					
	% number of registered dealers	100%	100%	100%	100%	100%					
	% compliance	100%	100%	100%	100%	100%					
Sub-Programme 4: Analytical and Advisory Services											
	% number of samples submitted	100%	100%	100%	100%	100%					
	Number of surveys	6	6	6	6	6					
Sub- Programme 5: Migratory Pests Control and Surveillance											
	% of outbreaks controlled and prevented	100%	100%	100%	100%	100%					

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: CROP AND LIVESTOCK RESEARCH AND TECHNOLOGY DEVELOPMENT (a,b)							
Sub-programme 1: Crops Research, Biodiversity & Variety Development	21,003,000	14,708,023	120,983,000	2,860,000	123,843,000	149,120,000	162,771,000
Sub-programme 2: Livestock & Pastures Production Research	18,671,000	2,297,742	49,876,000	2,950,000	52,826,000	64,782,000	73,611,000
Sub-programme 3: Regulatory Compliance & Quality Assurance	17,956,000	2,678,060	26,251,000	5,672,000	31,923,000	59,440,000	65,613,000
Sub-programme 4: Analytical Advisory Services	8,716,000	986,639	9,196,000	2,934,000	12,130,000	21,114,000	23,197,000
Sub-programme 5: Migratory Pest Control & Surveillance	2,895,000	331,252	9,459,000	439,000	9,898,000	14,212,000	15,602,000
Total	\$69,243,000	\$21,011,716	\$215,765,000	\$14,855,000	\$230,620,000	\$308,668,000	\$340,794,000

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
(c) Compensation of employees	17,419,000	11,770,351	50,284,000	571,000	50,855,000	85,449,000	97,046,000
Wages and salaries in cash	15,000		450,000		450,000	768,000	873,000
Wages and salaries in kind	\$17,434,000	\$11,770,351	\$50,734,000	\$571,000	\$51,305,000	\$86,217,000	\$97,919,000
(d) Use of goods and services	2,960,000	323,257	4,203,000	1,052,000	5,255,000	7,193,000	7,633,000
Communication, information supplies and services	322,000	34,247	296,000	107,000	403,000	548,000	584,000
Education materials, supplies and services	117,000	18,608	378,000	40,000	418,000	498,000	529,000
Hospitality	192,000	10,326	147,000	63,000	210,000	325,000	347,000
Medical supplies and services	1,273,000	417,958	1,494,000	502,000	1,996,000	2,759,000	2,928,000
Office supplies and services	1,109,000	54,433	1,833,000	274,000	2,107,000	2,638,000	2,803,000
Rental and hire expenses	835,000	45,453	1,241,000	302,000	1,543,000	2,100,000	2,228,000
Training and development expenses	3,383,000	776,113	4,078,000	1,423,000	5,501,000	8,072,000	8,559,000
Domestic travel expenses	926,000	288,606	2,901,000	290,000	3,191,000	3,773,000	4,002,000
Foreign travel expenses	1,468,000	36,596	2,400,000	385,000	2,785,000	3,433,000	3,642,000
Utilities and other service charges	6,756,000	571,283	8,604,000	1,402,000	10,006,000	12,661,000	13,424,000
Chemicals, fertiliser and animal feeds	346,000		104,000	89,000	193,000	349,000	373,000
Financial transactions	2,647,000	448,566	4,946,000	981,000	5,927,000	8,306,000	8,808,000
Institutional provisions	1,482,000	165,135	1,043,000	834,000	1,877,000	3,346,000	3,548,000
Maintenance of physical infrastructure	659,000	37,924	184,000	450,000	634,000	1,417,000	1,503,000
Maintenance of stationary plant, equipment and fixed assets	716,000	96,729	656,000	221,000	877,000	1,279,000	1,357,000
Maintenance of technical and office equipment	2,344,000	612,046	1,864,000	857,000	2,721,000	4,252,000	4,509,000
Maintenance of vehicles and mobile equipment	465,000	116,229	679,000	178,000	857,000	1,187,000	1,260,000
Fumigation and cleaning services	3,220,000	798,326	6,500,000	1,048,000	7,548,000	9,536,000	10,111,000
Fuel, oils and lubricants	88,000	5,504		89,000	88,000	548,000	583,000
Other goods and services not classified above	\$31,308,000	\$4,857,339	\$43,551,000	\$10,586,000	\$54,137,000	\$74,220,000	\$78,731,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants	1,043,000	351,627	4,340,000		4,340,000	2,054,000	2,178,000	
Other general government units	\$1,043,000	\$351,627	\$4,340,000		\$4,340,000	\$2,054,000	\$2,178,000	
Other expenses	410,000		2,200,000		2,200,000	2,260,000	2,397,000	
Subscriptions	\$410,000		\$2,200,000		\$2,200,000	\$2,260,000	\$2,397,000	
Acquisition of non-financial assets	8,581,000	3,369,315	63,616,000	559,000	64,175,000	76,832,000	83,555,000	
Buildings and structures	9,200,000	572,842	45,644,000	3,013,000	48,657,000	62,690,000	68,305,000	
Machinery and equipment	617,000	90,242	2,400,000	126,000	2,526,000	513,000	3,489,000	
Other fixed assets	650,000		3,280,000		3,280,000	3,882,000	4,220,000	
Capital grants	\$19,048,000	\$4,032,399	\$14,940,000	\$3,698,000	\$118,638,000	\$143,917,000	\$159,569,000	
Total	\$69,243,000	\$21,011,716	\$215,765,000	\$14,855,000	\$230,620,000	\$308,668,000	\$340,794,000	

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

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

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

- 4.1 Extension and Training Services : Provides agricultural extension services and information.
- 4.2 Technical and Advisory Services : Develops technical material and provides advisory services.

Selected performance indicators for the programme are as follows:-

Outcome	2018		2019		2020		2021		2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved farmer skills and knowledge	400,000	450,000	400,000	500,000	450,000	500,000	800,000	800,000	800,000	800,000
Output	2017 Actual	2018 Target	2019 Target	2020 Target	2021 Target	2022 Target				
Sub-Programme1: Extension and Training Services										

Farmers trained	Number of farmers trained	350,000	350,000	350,000	400,000	400,000
Sub-Programme 2: Technical and Advisory Services						
Crop assessment reports produced	Number of reports produced and circulated	3	3	3	3	3
Crop demonstration established	Number of crop demonstration established	2,500	3,000	3,500	5,000	5,000

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: CROP AND LIVESTOCK PRODUCTION, EXTENSION AND ADVISORY SERVICES (a,b)							
Sub-programme 1: Extension & Training Services	65,598,500	42,393,524	236,850,000	3,892,000	240,742,000	347,830,000	394,415,000
Sub-programme 2: Technical & Advisory Services	3,241,000	924,853	38,480,000	2,298,000	40,778,000	47,948,000	51,764,000
Total	\$68,839,500	\$43,318,377	\$275,330,000	\$6,190,000	\$281,520,000	\$395,778,000	\$446,179,000

Economic Classification

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	53,505,000	36,442,267	164,413,000	512,000
Wages and salaries in cash			312,000	312,000
Wages and salaries in kind	\$53,505,000	\$36,442,267	\$164,725,000	\$512,000
(d) Use of goods and services				
Communication, information supplies and services	2,478,000	310,638	7,334,000	400,000
Education materials, supplies and services	43,000	37,745	96,000	96,000
Hospitality	5,000	2,734	3,000	3,000
Medical supplies and services	3,000			
Office supplies and services	1,435,000	302,288	6,320,000	445,000
Rental and hire expenses	129,000	123,679	500,000	7,000
Training and development expenses	663,000	43,618	7,385,000	98,000
Domestic travel expenses	2,933,000	1,045,131	20,025,000	1,251,000
Foreign travel expenses	120,000	53,239	960,000	150,000
Utilities and other service charges	375,000	14,160	110,000	40,000
Chemicals, fertiliser and animal feeds	10,000	7,200	150,000	45,000
Financial transactions	2,000	2,000	3,380,000	5,000
Institutional provisions	585,000	123,470		150,000
Maintenance of physical infrastructure	5,000	18,385		
Maintenance of technical and office equipment	61,000	1,615	1,153,000	1,153,000
Maintenance of vehicles and mobile equipment	745,000	390,268	7,500,000	768,000
Fuel, oils and lubricants	1,066,000	698,548	12,388,000	300,000
Total	\$10,658,000	\$3,174,718	\$67,205,000	\$3,758,000
			\$70,963,000	\$77,094,000
				\$51,743,000
				\$303,629,000
				9,005,000
				373,000
				59,000
				7,743,000
				568,000
				7,815,000
				8,286,000
				23,058,000
				24,444,000
				1,422,000
				359,000
				336,000
				267,000
				28,000
				4,126,000
				1,185,000
				1,257,000
				8,951,000
				9,490,000
				13,270,000
				14,068,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(e)								
Acquisition of non-financial assets	1,080,000	352,824	17,400,000		17,400,000		20,587,000	22,381,000
Buildings and structures	3,596,500	3,348,568	26,000,000	1,920,000	27,920,000		35,431,000	38,426,000
Machinery and equipment	\$4,676,500	\$3,701,392	\$43,400,000	\$1,920,000	\$45,320,000		\$56,018,000	\$60,807,000
Total	\$86,839,500	\$43,318,377	\$275,330,000	\$6,190,000	\$281,520,000		\$395,778,000	\$446,179,000

PROGRAMME 5. AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT

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

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

- 5.1 *Irrigation Development*: Design, construction and rehabilitation of irrigation infrastructure.
- 5.2 *Soil and Water Engineering*: Researches, reviews, inspects, tests, evaluates, trains and develops standards
- 5.3 *Farm Power and Machinery*: Researcher, designs and develops, trains, tests and evaluate.
- 5.4 *Postharvest, agro-processing and farm Structures*: Processes water permits, adaptive research and develops, protects arable land designs of small earth dams

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased adoption of farm mechanisation technologies	Number of farmers accessing and adopting new farm mechanisation technologies.	8,611	15,000	20,000	20,000	20,000
Reduced land degradation	Total area conserved (ha)	1,558	5,000	10,000	15,000	15,000
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub- Programme 1: Irrigation Development						
Irrigation schemes developed	Irrigated land size	10,500	12,500	12,500	12,500	12,500
Farmers trained	Number of farmers trained	1,000	1,000	1,000	1,000	1,000
Technologies promoted	Number of irrigation technologies promoted	5	5	5	5	5
Sub- Programme 2: Soil and Water Engineering						
Small dams designs	% number of demanded dam designs developed with compliance to ZIE standards	100%	100%	100%	100%	100%
Area designed and pegged	Conserved area	1,558	5,000	10,000	15,000	20,000
Farmer trained	Number of farmers trained in soil and water conservation practices.	3,700	3,800	3,900	4,000	4,100
Sub-Programme 3: Farm Power and Machinery						
Area under mechanisation	Number of hectare mechanised	52,879	60,000	80,000	85,000	90,000
Tested machinery	% of demanded tests conducted	100%	100%	100%	100%	100%
Repaired equipment	Number of equipment repaired	550	400	300	200	200
Trained farmers	Number of farmers trained	2,000	3,000	5,000	6,000	7,000
Sub-Programme 4: Postharvest, Agro-Processing and Farm Structures						
Technologies tested	% of demanded postharvest tests conducted	100%	100%	100%	100%	100%
	% of demanded structures tests conducted	100%	100%	100%	100%	100%
Designed farm structures	Number of farm structure designs in compliance with FAO standards	25	30	100	150	200
Trained farmers	Number of farmers trained	2911	2950	3,100	3,200	3,300

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 5: AGRICULTURAL ENGINEERING AND FARM INFRASTRUCTURE DEVELOPMENT (a,b)								
Sub-programme 1: Irrigation Development	120,264,000	28,175,251	421,841,000	934,000	422,775,000	421,782,000	446,239,000	
Sub-programme 2: Soil & Water Engineering	2,947,818	1,059,358	7,589,000	324,000	7,913,000	11,120,000	12,285,000	
Sub-programme 3: Farm Power & Machinery	72,017,000	1,467,173	129,998,000	642,000	130,640,000	157,665,000	171,715,000	
Sub-programme 4: Postharvest, Agro-processing & Farm Structures	5,968,000	808,363	7,113,000	132,000	7,245,000	9,588,000	10,557,000	
Total	\$201,196,818	\$31,510,145	\$566,541,000	\$2,032,000	\$568,573,000	\$600,155,000	\$640,796,000	

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021	2022
EXPENSES	\$6,835,000	\$4,167,562	\$20,580,000	\$95,000	\$33,823,000	\$38,420,000
(c) Compensation of employees	6,835,000	4,167,562	20,580,000	95,000	33,292,000	37,815,000
Wages and salaries in cash			310,000		531,000	605,000
Wages and salaries in kind	\$6,835,000	\$4,167,562	\$20,590,000	\$95,000	\$33,823,000	\$38,420,000
(d) Use of goods and services	965,000	317,704	3,204,000	142,000	3,346,000	3,861,000
Communication, information supplies and services	52,000		125,000	50,000	175,000	272,000
Education materials, supplies and services	13,000		39,000		39,000	44,000
Hospitality	33,000			16,000	16,000	47,000
Medical supplies and services	498,000	159,327	2,394,000	96,000	2,490,000	2,851,000
Office supplies and services	838,000	37,282	1,339,000	296,000	1,635,000	2,075,000
Rental and hire expenses	183,000	36,487	986,000	54,000	1,040,000	2,205,000
Training and development expenses	747,000	235,488	3,762,000	173,000	3,935,000	1,215,000
Domestic travel expenses	309,000	79,183	1,431,000	14,000	1,445,000	4,544,000
Foreign travel expenses	43,000	46,848	1,281,000	26,000	1,307,000	1,593,000
Utilities and other service charges	10,000	39,261	144,000	102,000	246,000	1,477,000
Chemicals, fertiliser and animal feeds	372,000	129,080	2,480,000	80,000	2,560,000	431,000
Financial transactions	277,000	23,460				
Institutional provisions	362,000			80,000	2,745,000	2,912,000
Maintenance of physical infrastructure	226,000			136,000	334,000	356,000
Maintenance of stationary plant, equipment and fixed assets	443,000	71,467	532,000	113,000	645,000	266,000
Maintenance of technical and office equipment	30,000		2,574,000	104,000	2,678,000	845,000
Maintenance of vehicles and mobile equipment	526,000	185,893	229,000	68,000	297,000	3,016,000
Fumigation and cleaning services	3,012,000		4,630,000	112,000	4,742,000	432,000
Fuel, oils and lubricants						5,370,000
Other goods and services not classified above	\$9,550,000	\$1,363,480	\$25,150,000	\$1,685,000	\$26,835,000	\$31,737,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(e)								
Acquisition of non-financial assets								
Buildings and structures	108,160,818	24,577,045	391,801,000	35,000	391,836,000	383,651,000	417,064,000	
Machinery and equipment	8,634,000	1,402,058	10,700,000	217,000	10,917,000	13,186,000	1,836,000	
	\$116,794,818	\$25,979,103	\$402,501,000	\$252,000	\$402,753,000	\$396,837,000	\$418,900,000	
Acquisition of financial assets								
Loans	68,017,000		118,000,000		118,000,000	139,594,000	151,739,000	
	\$68,017,000		\$118,000,000		\$118,000,000	\$139,594,000	\$151,739,000	
Total	\$201,196,818	\$31,510,145	\$566,541,000	\$2,032,000	\$568,573,000	\$600,155,000	\$640,796,000	

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Improved livestock productivity	Milk (in million litres)	75	80	88	102	117					
	Meat (in tonnes)	186,000	210,000	230,000	250,000	300,000					
	Eggs (in million dozens)	12.3	16.15	20	22	24					
	Trypanosomiasis cases	0.10%	0.05%	0.05%	0.03%	0.03%					
Reduced disease prevalence	Mortality from vector borne diseases (TBDS & Tryps)	54,000	16507	10000	5000	1000					
	Number of dairy farms reporting CA	240	300	350	400	450					
	Number of Dip Tanks reporting ND out break	80	24	20	10	10					
	Number of animals rabies cases	350	335	300	250	200					
	Number of dip tanks reporting anthrax outbreaks	11	7	6	5	5					
Enhanced competitiveness of locally produced animal products	Policies reviewed and aligned to international standards	230	230	250	300	320					
	Number of export consignment certified	0	0	0	0	0					

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

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Livestock Production and Extension						
Farmers trained in livestock production	Number of farmers trained	180,000	130,000	200,000	200,000	200,000
National livestock assessment	Number of demonstration pasture plots established	60	60	60	60	60
Cattle artificially inseminated with good quality bull genetic material	Number of situation reports	4	4	4	4	4
Live animals and carcasses classified and graded at formal abattoirs	% of conceptions	80%	80%	80%	80%	80%
	% coverage of registered abattoirs	80%	90%	100%	100%	100%
	Number of animals	45,000	60,000	60,000	60,000	60,000
Outputs	Output Indicator	2018	2019	2020	2021	2022
	Actual		Target	Target	Target	Target
Sub-Programme 2: Control of Animal and Zoonotic Diseases and Animal Welfare Protection						
Disease surveillance programmes implemented (FMD, CA, ND, Tryps, CBPP, PPR)	Number of surveillance programmes	6	8	8	8	8
Cattle dipped	Number of dipping sessions	8	32	32	32	32
Livestock vaccinated	Number of FMD vaccinations done	1,633	2,000	2,000	2,000	2,000
	Number of cattle vaccinated against Anthrax	1	1,000	1,000	1,000	1,000
	Number of ND vaccinations done (poultry)	8,062	12,000	14,000	16,000	18,000
Dogs and cats vaccinated against rabies	Number of rabies vaccinations done	0	1,000	1,000	1,000	1,000
Sub-Programme 3: Animal Health Research and Diagnostics						
TBD vaccine produced	Number of TBD vaccine doses produced	40,000	40,000	60,000	100,000	150,000
ND vaccine produced	Number of ND vaccine doses produced	15,000	17,000	17,000	17,000	17,000
Disease outbreaks laboratory confirmed	% of notifiable disease outbreaks laboratory confirmed	7%	10%	15%	20%	25%
Sub-Programme 4: Tsetse Control and Surveillance						
Tsetse controlled	% of target area surveyed	75	80	100	100	100
	% of target area controlled	100	80	100	100	100
	% efficiency increased of tsetse control technologies	40	50	70	80	100

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	130,887,000	51,794,215	433,290,000	9,875,000	443,165,000	496,583,000	539,291,000
	4,025,000	1,638,459	38,776,000	350,000	39,126,000	39,186,000	41,966,000
	10,017,000	3,430,418	39,580,000		39,580,000	42,618,000	46,604,000
Total	\$144,929,000	\$56,863,092	\$511,646,000	\$10,225,000	\$521,871,000	\$578,387,000	\$627,861,000

(a,b)
PROGRAMME 6: ANIMAL PRODUCTION, HEALTH, EXTENSION AND ADVISORY SERVICES

Sub-Programme 1: Control of Animal & Zoonotic Disease & Animal Welfare Protection

Sub-Programme 2: Animal Research & Diagnostics

Sub-Programme 3: Tsetse Control & Surveillance

Total

Economic Classification

	(c)		(d)		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES	34,798,000	24,982,271	104,350,000	120,000	129,978,000	150,042,000
Compensation of employees			3,350,000		5,698,000	6,472,000
Wages and salaries in cash						
Wages and salaries in kind						
Use of goods and services	2,983,000	632,441	2,100,000	370,000	2,910,000	3,088,000
Communication, information supplies and services	639,000		1,250,000	25,000	1,335,000	1,418,000
Education materials, supplies and services	433,000		600,000		618,000	657,000
Hospitality	3,905,000	267,028	7,650,000	275,000	8,414,000	8,921,000
Medical supplies and services	2,450,000	727,610	6,380,000	725,000	8,022,000	8,505,000
Office supplies and services	641,000	209,090	4,000,000	355,000	4,833,000	5,128,000
Rental and hire expenses	394,000	36,538	2,800,000	55,000	2,989,000	3,170,000
Training and development expenses	1,587,000	528,606	5,700,000	520,000	7,043,000	7,468,000
Domestic travel expenses	566,000	127,820	3,800,000	190,000	4,288,000	4,547,000
Foreign travel expenses	917,000	53,660	1,790,000		1,842,000	1,955,000
Utilities and other service charges	64,582,000	14,216,595	283,546,000	1,500,000	294,491,000	312,179,000
Chemicals, fertiliser and animal feeds	232,000	9,536	45,000	35,000	119,000	127,000
Financial transactions	4,086,000	378,141	13,665,000	450,000	14,945,000	15,845,000
Institutional provisions	94,000	6,218	1,300,000	15,000	1,337,000	1,419,000
Maintenance of physical infrastructure	40,000		1,300,000	820,000	1,337,000	1,777,000
Maintenance of stationary plant, equipment and fixed assets	349,000	14,936	1,600,000	120,000	1,675,000	20,052,000
Maintenance of technical and office equipment	935,000	964,954	15,900,000	1,400,000	18,915,000	14,200,000
Maintenance of vehicles and mobile equipment	357,000	32,168	2,300,000	1,400,000	2,606,000	2,764,000
Fumigation and cleaning services	4,210,000	1,242,637	13,375,000	345,000	16,973,000	17,994,000
Fuel, oils and lubricants	62,000		345,000		356,000	379,000
Other goods and services not classified above	\$89,462,000	\$19,447,978	\$369,446,000	\$6,855,000	\$395,049,000	\$418,813,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants	200,000	100,000	1,000,000		1,000,000		1,027,000	1,089,000
Other general government units	\$200,000	\$100,000	\$1,000,000		\$1,000,000		\$1,027,000	\$1,089,000
Acquisition of non-financial assets	11,635,000	5,821,218	24,140,000	3,250,000	24,140,000		28,562,000	31,053,000
Buildings and structures	8,584,000	6,511,625	8,880,000		12,130,000		17,505,000	19,774,000
Machinery and equipment	250,000		480,000		480,000		568,000	618,000
Capital grants	\$20,469,000	\$12,332,843	\$33,500,000	\$3,250,000	\$36,750,000		\$46,635,000	\$51,445,000
Total	\$144,929,000	\$56,863,092	\$511,646,000	\$10,225,000	\$521,871,000		\$578,387,000	\$627,861,000

(e)

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

PROGRAMME 7. LAND RESETTLEMENT AND SECURITY OF TENURE

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

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

- 7.1 Land Acquisition
- 7.2 Estate Management
- 7.3 Valuation
- 7.4 Land Resettlement

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018 Actual	2019		2020		2021		2022	
			Target	Target	Target	Target	Target	Target		
Increased state land	Hectares acquired	3245	4000	4000	5000	5000				
Improved access to land information	Reliable gender disaggregated land database	900	1,000	1,000	1,000	1,000				
Improved security of tenure	Number of leases, permits and title deeds issued	1363	2500	2500	2500	2500				
Increased farmers compensated	Number of farmers compensated	24	20	20	25	30				
Improved access to land	Number of farmers resettled	220	200	200	150	150				
Outputs	Output Indicator	2018 Actual	2019 Target	2019 Target	2020 Target	2020 Target	2021 Target	2021 Target	2022 Target	2022 Target
Sub-Programme 1: Land Acquisition										
	Hectares of land acquired	3,245	4,000	4,000	4,000	4,000				
	Updated land information	900	1,000	1,000	1,000	1,000				
Sub-Programme 2: Estate Management										
	A1 permits issued	1226	1500	1500	2000	2000				
	99 year lease issued	4	20	20	30	30				
	Deed of grant issued	9	10	10	20	20				
	Trading permits issued	82	100	100	100	100				
	Short term leases issued	42	50	50	100	100				
Sub-Programme 3: Valuation										
	Farmers compensated for land and improvements	25	50	50	50	50				
Sub-Programme 4: Land Resettlement										
	Tsholiso breeding and multiplication centre	400	200	200	150	150				

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
				CONOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(a-b)								
PROGRAMME 7: LAND MANAGEMENT								
Sub-Programme 1: Land Acquisition	80,064,000	49,555,774	309,439,000	94,116,000	403,555,000	127,999,000	619,797,000	
Sub-Programme 2: Estate Management	3,574,000	309,232	16,424,000	5,500,000	21,924,000	31,349,000	33,930,000	
Sub-Programme 3: Valuation	1,922,000	54,865	7,197,000	6,200,000	13,397,000	19,919,000	21,340,000	
Sub-Programme 4: Land Resettlement	5,567,000	2,001,255	10,916,000	7,394,000	18,300,000	30,467,000	29,986,000	
Total	\$91,127,000	\$51,921,126	\$343,976,000	\$113,200,000	\$457,176,000	\$209,734,000	\$705,053,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(c)								
EXPENSES								
Compensation of employees	4,416,000	1,469,744	13,592,000	270,000	13,862,000	19,614,000	22,282,000	
Wages and salaries in cash	9,000		50,000		50,000	374,000	426,000	
Wages and salaries in kind	\$4,425,000	\$1,469,744	\$13,642,000	\$270,000	\$13,912,000	\$19,988,000	\$22,708,000	
(d)								
Use of goods and services	580,000	309,671	2,005,000	1,050,000	3,055,000	4,258,000	4,520,000	
Communication, information supplies and services	36,000		85,000	60,000	145,000	215,000	230,000	
Education materials, supplies and services	1,000		20,000	60,000	80,000	147,000	157,000	
Hospitality	4,000		20,000	30,000	50,000	85,000	91,000	
Medical supplies and services	705,000	120,741	3,100,000	2,190,000	5,290,000	7,755,000	8,224,000	
Office supplies and services	385,000	100,772	1,005,000	660,000	1,665,000	2,415,000	2,566,000	
Rental and hire expenses	75,000	11,127	135,000	180,000	315,000	515,000	548,000	
Training and development expenses	1,643,000	553,616	6,835,000	13,416,000	20,251,000	33,415,000	35,424,000	
Domestic travel expenses	130,000	900	480,000	600,000	1,080,000	1,747,000	1,854,000	
Foreign travel expenses	211,000	58,670	692,000		692,000	716,000	763,000	
Utilities and other service charges	2,093,000	954,716	6,077,000	720,000	6,797,000	7,745,000	8,213,000	
Financial transactions	348,000	75,053	1,295,000	510,000	1,805,000	2,397,000	2,542,000	
Institutional provisions	100,000		300,000	900,000	1,200,000	2,188,000	2,320,000	
Maintenance of physical infrastructure	65,000	19,458	240,000	900,000	1,140,000	2,125,000	2,255,000	
Maintenance of technical and office equipment	1,131,000	326,018	3,250,000	6,400,000	9,650,000	16,695,000	17,699,000	
Maintenance of vehicles and mobile equipment	11,000	3,900	60,000	150,000	210,000	376,000	400,000	
Furnigation and cleaning services	957,000	175,850	4,394,000	4,514,000	8,908,000	13,934,000	14,773,000	
Fuel, oils and lubricants	5,000		21,000	30,000	51,000	86,000	93,000	
Other goods and services not classified above	\$6,480,000	\$2,710,692	\$30,014,000	\$32,370,000	\$62,384,000	\$96,814,000	\$102,672,000	

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(e)								
Acquisition of non-financial assets								
Buildings and structures	222,000		320,000	560,000	880,000		3,637,000	1,135,000
Machinery and equipment	76,000,000	47,740,690	300,000,000	80,000,000	380,000,000		89,295,000	578,538,000
Non-produced assets								
Capital grants								
	\$78,222,000	\$47,740,690	\$300,320,000	\$80,560,000	\$380,880,000		\$92,932,000	\$579,673,000
	\$91,127,000	\$51,921,126	\$343,976,000	\$113,200,000	\$457,176,000		\$209,734,000	\$705,053,000
Total								

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

PROGRAMME 8. LAND SURVEY AND MAPPING

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

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

- 8.1 Administration of cadastral surveys
- 8.2 Mapping
- 8.3 Monumentation of reaffirmation of International Boundaries

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	
Improved Security of tenure	Increased number of title deeds holders		2,500		2,500		2,500		2,500		2,500
	Increased number of 99 year lease holders		1,000		1,000		1,000		1,000		1,000
	Reduced internal land disputes		1,000		1,000		1,000		1,000		1,000
	Examined property diagrams		5,000		5,000		5,000		5,000		5,000
Increased availability of up to date land information	Improved geospatial data		44		44		44		44		44
Improved administration of the national geodetic control network	Improved quality control of surveys		130		200		200		200		200
Increased maintenance of the country's international boundaries.	Reduced international boundary disputes (km)		200		200		200		200		200
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target					
Sub-Programme 1: Administration of cadastral surveys											
Township stands surveyed	Number of Township surveyed		1,000		1,000		1,000		1,000		1,000
Deeds processed	Number of Deeds, Leases and Permits processed		2500		2500		2500		2500		2500
Examined and approved surveys	Number of examined and approved surveys		5,000		5,000		5,000		5,000		5,000
A2 farms surveyed	Number of A2 farms surveyed		1,000		1,000		1,000		1,000		1,000
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target					
Sub-Programme 2: Mapping											
Topographic Base maps produced	Number of Topographic base maps produced		44		44		44		44		44
Sub-Programme 3: Monumentation of reaffirmation of International Boundaries											
Geodetic monuments maintained	Trigonometrical beacons and TSMs maintained		130		200		200		200		200
Re-affirmed international boundary	International beacons reaffirmed		200		200		200		200		200

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
<i>(a, b)</i>								
PROGRAMME 8: Land Survey and Mapping								
Sub-Programme 1: Administration of Cadastral Surveys	17,324,000	3,623,986	26,182,000	5,510,000	31,692,000	40,715,000	43,621,000	
Sub-Programme 2: Mapping	1,226,000	90,866	11,599,000	1,580,000	13,179,000	16,688,000	17,889,000	
Sub-Programme 3: Monumentation and reaffirmation of International Boundaries	3,341,000	778,717	13,909,000	4,680,000	18,589,000	24,420,000	25,647,000	
Total	\$21,891,000	\$4,493,569	\$51,690,000	\$11,770,000	\$63,460,000	\$81,823,000	\$87,157,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022	
<i>(c)</i>								
EXPENSES								
Compensation of employees	1,359,000	962,551	4,390,000	50,000	4,440,000	7,663,000	8,708,000	
Wages and salaries in cash			200,000		200,000	342,000	389,000	
Wages and salaries in kind	\$1,359,000	\$962,551	\$4,590,000	\$50,000	\$4,640,000	\$8,005,000	\$9,097,000	
<i>(d)</i>								
Use of goods and services	916,000	459,503	800,000	850,000	1,650,000	2,620,000	2,782,000	
Communication, information supplies and services	22,000		700,000		700,000	721,000	766,000	
Education materials, supplies and services	8,000		250,000	100,000	350,000	467,000	497,000	
Hospitality	3,000	745	60,000		60,000	433,000	461,000	
Medical supplies and services	647,000	104,391	2,100,000	700,000	2,800,000	3,246,000	3,443,000	
Office supplies and services	1,302,000	1,821,786	3,300,000	670,000	3,970,000	4,787,000	5,079,000	
Rental and hire expenses	49,000	1,650	210,000	50,000	260,000	321,000	342,000	
Training and development expenses	945,000	316,869	6,575,000	1,700,000	8,275,000	10,815,000	11,466,000	
Domestic travel expenses	1,154,000	659,615	8,100,000	2,350,000	10,450,000	13,227,000	14,022,000	
Foreign travel expenses	10,818,000	9,955	11,530,000		11,530,000	11,841,000	12,554,000	
Utilities and other service charges	43,000		200,000	50,000	250,000	258,000	275,000	
Financial transactions	646,000	20,959	1,800,000	1,800,000	3,600,000	5,103,000	5,412,000	
Institutional provisions	57,000	8,655	900,000	100,000	1,000,000	1,028,000	1,091,000	
Maintenance of physical infrastructure	50,000	16,240	965,000	300,000	1,265,000	1,723,000	1,828,000	
Maintenance of technical and office equipment	352,000	19,561	1,050,000	600,000	1,650,000	2,330,000	2,471,000	
Maintenance of vehicles and mobile equipment	10,000		60,000		60,000	63,000	69,000	
Fumigation and cleaning services	495,000	84,014	1,180,000	1,900,000	3,080,000	5,172,000	5,485,000	
Fuel, oils and lubricants		7,075	20,000		20,000	22,000	24,000	
Other goods and services not classified above	\$17,517,000	\$3,531,018	\$39,800,000	\$11,170,000	\$50,970,000	\$64,177,000	\$68,067,000	

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses	733,000		1,000,000	109,000	1,100,000		1,310,000	
Subscriptions	\$733,000		\$1,000,000	\$109,000	\$1,100,000		\$1,310,000	
Acquisition of non-financial assets	2,282,000		6,300,000	450,000	6,750,000	8,406,000	8,683,000	
Machinery and equipment	\$2,282,000		\$6,300,000	\$450,000	\$6,750,000	\$8,406,000	\$8,683,000	
Total	\$21,891,000	\$4,493,569	\$51,690,000	\$11,770,000	\$63,460,000	\$91,823,000	\$87,157,000	

(e)

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

PROGRAMME 8. INTEGRATED WATER RESOURCES MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increase access to water and sanitation	% of population with access to clean drinking water		73%		75%		80%		85%		87%
	Volume increase of raw water supplied (ML)	1,800,000		600,000		800,000		500,000		500,000	
Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual		Target		Target		Target		Target	
Water resources project Master Plans Developed	Number of Master Plans document produced			1		3		2		2	
Dams and water supply projects	Number of weirs, small, medium and large dam projects supervised, water supply stations rehabilitated and upgraded	17		628		50		50		50	
Rain water harvesting systems supervised	Number of monitoring visits	24		120		120		120		120	
Integrated transboundary water resources management plans developed	Number of integrated transboundary water resources management plans developed	1		0		1		2		2	
		3		54		54		54		54	
Catchment and sub-catchment councils capacitated	Number of councils properly constituted	54		54		54		54		54	

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$		
	354,666,400	191,990,995	1,549,294,000		100,160,000	1,617,801,000	1,758,360,000	
	\$354,666,400	\$191,990,995	\$1,549,294,000		\$100,160,000	\$1,617,801,000	\$1,758,360,000	
Total								

PROGRAMME 9: INTEGRATED WATER RESOURCES MANAGEMENT
 Programme : Integrated Water Resources Management
 (a,b)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES								
Compensation of employees	411,000	435,958	1,264,000		1,264,000		2,152,000	2,446,000
Wages and salaries in cash			180,000		180,000		307,000	349,000
Wages and salaries in kind	\$411,000	\$435,958	\$1,444,000		\$1,444,000		\$2,459,000	\$2,795,000
Use of goods and services								
Communication, information supplies and services	264,000	38,475	1,300,000		1,300,000	250,000	1,336,000	1,418,000
Office supplies and services	47,000	22,103	700,000		700,000	180,000	719,000	763,000
Rental and hire expenses	80,000		350,000		350,000	200,000	361,000	384,000
Training and development expenses	2,000		250,000		250,000	120,000	257,000	273,000
Domestic travel expenses	53,000	26,358	1,150,000		1,150,000	250,000	1,181,000	1,252,000
Foreign travel expenses	74,000	120,823	1,120,000		1,120,000	250,000	1,151,000	1,221,000
Utilities and other service charges	155,000		470,000		470,000	120,000	484,000	515,000
Financial transactions						50,000		
Institutional provisions	81,000	22,095	1,150,000		1,150,000	320,000	1,181,000	1,252,000
Maintenance of physical infrastructure	1,000	3,000				19,000		
Maintenance of technical and office equipment	1,000	3,999	70,000		70,000	19,000	72,000	77,000
Maintenance of vehicles and mobile equipment	99,000	47,198	1,000,000		1,000,000	230,000	1,027,000	1,089,000
Fumigation and cleaning services	1,000		20,000		20,000		21,000	23,000
Fuel, oils and lubricants	103,000	47,423	1,070,000		1,070,000	192,000	1,099,000	1,166,000
	\$961,000	\$331,474	\$8,650,000		\$8,650,000	\$2,200,000	\$8,889,000	\$9,433,000

Economic Classification

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants								
Other general government units	227,000	134,279	2,400,000		210,000	2,465,000	2,614,000	
	\$227,000	\$134,279	\$2,400,000		\$210,000	\$2,465,000	\$2,614,000	
Other expenses								
Subscriptions	205,000		1,000,000		200,000	1,027,000	1,089,000	
Other goods and services not classified above								
	\$205,000	\$0	\$1,000,000		\$200,000	\$1,027,000	\$1,089,000	
Acquisition of non-financial assets								
Machinery and equipment	6,000,000				550,000			
Non-produced assets	346,862,400	191,089,284	1,535,800,000		1,000,000	1,602,961,000	1,742,429,000	
Capital grants	\$352,862,400	\$191,089,284	\$1,535,800,000		\$97,550,000	\$1,602,961,000	\$1,742,429,000	
	\$354,862,400	\$191,990,995	\$1,549,294,000		\$100,160,000	\$1,617,801,000	\$1,758,360,000	
Total								

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.

MINES AND MINING DEVELOPMENT

I. Overview of the Vote

The Ministry's mandate is to formulate policies that ensure sustainable exploration, mining and marketing of mineral resources for the socio-economic well being of the country's citizens, regulate all mining operations to comply with statutory regulations, promote mineral beneficiation and value addition before export and reduce mineral leakages.

II. Approved Establishment for the Vote: 789 In post as at September 2019: 576 Vacancies: 213

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	1		1	
Director Level	15	2	13	13
Professional Staff	430	161	269	37
Support Staff	129	40	89	31
Total	576	203	373	35

III. Programmes

Policy and Administration
Mining Development and Management

IV. Major Achievements During 2019

Launched USD12 Billion Mining Sector Roadmap
Commissioned 7 Chrome Smelters
Created small scale miners desk
Commissioned coke oven battery at Hwange
Generated USD2,071 billion which translates to 66% of the country's export earnings receipts of USD3.116 billion
Platinum contributed 40% of the earnings while Gold contributed 30% of the total Export Earnings
Resumed granting of Exclusive Prospective Orders (EPOs) and Special Grants for exploration

V. Policy Priorities for 2020 - 2022

Acquisition, development and operationalisation of the Computerised Mining Cadastre Information System
Implementation of the 'use it or lose it' principle
Amendment of the Gold Trade Act and Precious Stones Trade Act
Mineral exploration and mining development
Enhance attraction of investment in the mining sector value chain
Development of Minerals Development Policy, Value Addition and Beneficiation Policy and Mineral Specific Policies
Capacitation of Small Scale Miners

MINES AND MINING DEVELOPMENT

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Incapacitation of small scale miners	Capacitation of Small Scale Miners	Small Scale Miners trained on Safety, Health and Environment (SHE)	Training needs assessment and training on SHE	Number of small scale miners trained	1 200	7 800,000
Gender inequality in mining title holders	Mining title issuance	Mining titles issued	Inspection of mining operations and registration of mining titles	Number of mining titles issued to women and men	3 000 (50:50 ratio of men and women)	3,000,000
Gender inequality in enrolment at the Zimbabwe School of Mines	Skill development	Female students enrolled	Selection and admission of female students	Number of female students enrolled	250	8,000,000
Total						18,800,000

VII. Revenue Retained by the Ministry of Mines and Mining Development

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Mining Development and Management					
Mines and Mining Development Fund	1	5,862,573	1,760,000	7,622,573	50,650,000
Administration Fees - Mining Fees		5,813,804	1,500,000	7,313,804	50,000,000
Office Rentals		48,769	260,000	308,769	650,000
Mining Industry Loan Fund	2	433,921	629,433	1,063,354	7,255,000
Administration Fees - Mining Fees		433,921	629,433	1,063,354	7,255,000
Special Gold Fund	3	185,000	690,000	875,000	3,282,000
Administration Fees - Mining Fees		185,000	690,000	875,000	3,282,000
TOTAL		6,481,494	3,079,433	9,560,927	61,187,000

NOTES

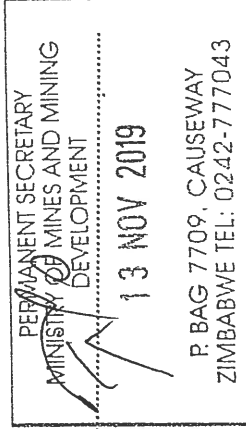
- The Mines and Mining Development Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to support and sustain the operations of the computerised mining titles system, the development of the mining industry through provision of services for the growth of the sector and the necessary capacity for the sustainable management of the computerised mining titles system including other professional and technical services provided by the Ministry.
- The Mining Industry Loan Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to support and sustain the operations in the mining industry in terms of funding acquisition and repairing of mining equipment, marketing of minerals and to cater for incidental expenses pending recovery.
- The Special Gold Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to mobilise and manage financial, human and material resources for the purpose of curbing mineral leakages particularly gold.

Accounting Officer

ONESIHO MAZAH MWOJO

Date

12 NOVEMBER 2019



Minister of Mines and Mining Development - Vote 9

VOTE 9. MINES AND MINING DEVELOPMENT \$353 725 000

	Items under which this vote will be accounted for by the Secretary for Mines and Mining Development									
	2019		2020					INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022	Amount ZWL\$	Amount ZWL\$
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES	17,303,000	14,114,381	65,432,000	26,010,000	91,442,000		122,036,000	132,557,000		
Programme 1: Policy and Administration	19,189,000	9,145,985	227,765,000	34,518,000	262,283,000		290,517,000	316,096,000		
Programme 2: Mining Development and Management										
TOTAL	\$36,492,000	\$23,260,346	\$293,197,000	\$60,528,000	\$353,725,000		\$412,553,000	\$448,653,000		

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	6,279,000	4,989,369	20,843,000	50,415,000
(d) Use of goods and services	12,509,000	5,165,696	31,496,000	45,807,000
(e) Current grants	1,284,000	322,450	40,091,000	22,562,000
	\$20,072,000	\$10,477,515	\$117,200,000	\$118,784,000
Acquisition of non-financial assets				
Machinery and equipment	9,270,000	7,332,831	23,389,000	220,617,000
Capital grants	2,550,000	850,000	59,961,000	70,935,000
	\$11,820,000	\$8,182,831	\$23,389,000	\$291,552,000
Acquisition of financial assets				
Loans	4,600,000	4,600,000	500,000	2,217,000
	\$4,600,000	\$4,600,000	\$500,000	\$2,217,000
Total	\$36,492,000	\$23,260,346	\$293,197,000	\$412,553,000

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 Mineral Resources Governance :
- 1.3 Human Resources, Finance and Administration:
- 1.4 Compliance and Risk Management
- 1.5 Mining Research and Information Technology
- 1.6 Provincial Mining Administration

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	3,208,000	2,304,026	8,839,000	6,000,000	14,839,000	15,244,000	16,641,000	
Sub-Programme 2: Human Resources, Finance and Admini	3,769,500	1,866,387	4,182,000	3,000,000	7,182,000	9,012,000	9,835,000	
Sub-Programme 3: Mineral Resources Governance	2,254,500	3,647,000	14,266,000	7,510,000	21,776,000	26,764,000	29,034,000	
Sub-Programme 4: Compliance and Risk Management	737,500	1,083,324	4,537,000	3,000,000	7,537,000	9,540,000	10,416,000	
Sub-Programme 5: Mining Research and Information Techno	7,333,500	498,046	15,882,000	3,500,000	19,182,000	29,552,000	32,003,000	
Sub-Programme 6: Provincial Mining Administration	\$17,303,000	4,715,598	17,926,000	3,000,000	20,926,000	31,924,000	34,628,000	
Total		\$14,114,381	\$65,432,000	\$26,010,000	\$91,442,000	\$122,036,000	\$132,657,000	

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees	4,841,000	4,001,698	5,519,000	5,519,000	13,383,000	15,280,000
Wages and salaries in cash	\$4,841,000	\$4,001,698	\$5,519,000	\$5,519,000	\$13,383,000	\$15,280,000

VOTE 9. MINES AND MINING DEVELOPMENT

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(d)								
Use of goods and services	351,000	319,961	1,393,000	1,024,400	2,417,400	1,142,000	1,227,000	
Communication, information supplies and services	18,000	90,323	393,000	261,000	644,000	315,000	339,000	
Education materials, supplies and services	14,000	50,726	781,000	515,000	1,296,000	635,000	679,000	
Hospitality	45,000		49,000	22,000	71,000	41,000	45,000	
Medical supplies and services	151,000	70,804	1,972,000	1,268,000	3,240,000	1,605,000	1,716,000	
Office supplies and services	685,000	476,667	1,062,000	589,200	1,651,200	866,000	927,000	
Rental and hire expenses	80,000	60,215	1,075,000	786,000	1,861,000	875,000	937,000	
Training and development expenses	248,000	966,987	4,024,000	3,072,000	7,096,000	3,273,000	3,496,000	
Domestic travel expenses	306,000	348,660	1,072,000	230,000	1,302,000	874,000	936,000	
Foreign travel expenses	350,000	47,810	1,110,000	963,000	2,073,000	905,000	968,000	
Utilities and other service charges	1,732,000	14,638	180,000	102,400	282,400	148,000	159,000	
Financial transactions	104,000	162,763	1,242,000	756,000	1,998,000	1,011,000	1,081,000	
Institutional provisions	250,000		266,000	135,000	401,000	217,000	232,000	
Maintenance of physical infrastructure	67,000		166,000	90,000	256,000	136,000	147,000	
Maintenance of technical and office equipment	359,000	1,337,523	1,595,000	968,000	2,563,000	1,299,000	1,390,000	
Maintenance of vehicles and mobile equipment	107,000		167,000	159,000	326,000	138,000	149,000	
Fumigation and cleaning services	5,000	123,980						
Other goods and services not classified above	470,000	157,626	2,727,000	1,820,000	4,547,000	2,219,000	2,372,000	
Fuel, oils and lubricants	\$5,342,000	\$4,228,683	\$19,264,000	\$12,761,000	\$32,025,000	\$15,669,000	\$16,800,000	
Acquisition of non-financial assets	7,120,000	5,884,000	40,649,000	13,249,000	53,898,000	92,954,000	100,477,000	
Machinery and equipment	\$7,120,000	\$5,884,000	\$40,649,000	\$13,249,000	\$53,898,000	\$92,954,000	\$100,477,000	
Total	\$17,303,000	\$14,114,381	\$65,432,000	\$26,010,000	\$91,442,000	\$122,036,000	\$132,557,000	

VOTE 9. MINES AND MINING DEVELOPMENT

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	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Increased mineral sales and exports	% increase in revenue		100%		100%		100%		100%		100%
	Foreign currency generated										
Increased employment levels in the mining sector	Number of employees in the mining sector		56,000		77,000		89,000		106,000		
	% increase of artisanal and small scale miners										
Increased artisanal and small scale mining	% increase of artisanal and small scale miners		5%		15%		20%		25%		
	Reduced number of mining accidents		30%		30%		30%		30%		
Improved compliance to safety, health and environment (SHE) standards	Number of mines compliant to SHE standards		30%		30%		30%		30%		
	Reduced number of hotspots		20%		20%		20%		20%		
Increased investment in the mining sector	Number of new mines opened		1		5		6		9		
	Number of mines resuscitated				5		7		11		
Increased mineral production	Number of mine expansion projects recorded										
	Number of exploration projects										
	% increase in mineral production		4bn		8bn		9bn		11bn		

VOTE 9. MINES AND MINING DEVELOPMENT

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Mining Title Management						
Mining titles registered/ issued	Number/ % of mining titles issued					
	Percentage reduction of backlogs					
	Time taken to process mining titles					
	% of disputes resolved					
Disputes resolved	Time taken to resolve disputes					
	Category "A" disputes resolved					
	Category "B" disputes resolved					
Geological and mining information availed	New geological publications produced					
Sub-Programme 2: Mining Performance Management						
Exploration activities evaluated	Number of exploration activities evaluated		41	120	130	140
Mining operations inspected	Number of mining operations inspected			870	890	895
Plants and equipment inspected	Number of plants and equipment inspected			620	650	700
Mining statistics reports produced	Number of statistical reports produced			24	30	40
Technical and analytical services provided	Number of samples analysed					
	Number of mines rendered technical and analytical services		1,000	7,000	7,500	7,600
Miners capacitated	Number of miners capacitated		100	720	800	850

VOTE 9. MINES AND MINING DEVELOPMENT

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	5,038,500	1,982,474	80,797,000	11,500,000	92,297,000	130,806,000	142,720,000	
	14,150,500	7,163,491	146,988,000	23,018,000	169,986,000	159,711,000	173,376,000	
Total	\$19,189,000	\$9,145,965	\$227,765,000	\$34,518,000	\$262,283,000	\$290,517,000	\$316,096,000	

PROGRAMME 2. MINING DEVELOPMENT AND MANAGEMENT

(a,b)

Sub-Programme 1: Mining Title Management
 Sub-Programme 2: Mining Performance Management

Economic Classification

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	1,438,000	987,671	15,324,000	37,032,000
Wages and salaries in cash	\$1,438,000	\$987,671	\$15,324,000	\$37,032,000
Use of goods and services	367,000	109,826	461,000	460,000
Communication, information supplies and services	151,000	1,085,000	565,000	883,000
Education materials, supplies and services	37,000	171,000	171,000	140,000
Hospitality	14,000	459,000	359,000	374,000
Medical supplies and services	1,009,000	300,000	290,000	244,000
Office supplies and services	291,000	660,000	690,000	537,000
Rental and hire expenses	53,000	1,677,000	1,665,000	1,363,000
Training and development expenses	2,296,000	1,806,000	1,476,000	1,468,000
Domestic travel expenses	374,000	480,000	80,000	374,000
Foreign travel expenses	154,000	27,000	6,596,000	395,000
Utilities and other service charges	22,000	3,070,000	955,000	23,000
Chemicals, fertiliser and animal feeds	952,000	16,242	23,000	2,446,000
Financial transactions	51,000	3,179,000	89,000	2,583,000
Institutional provisions	69,000	238,000	293,000	194,000
Maintenance of physical infrastructure	302,000	12,855,000	2,542,000	10,441,000
Maintenance of technical and office equipment	8,000	148,000	48,000	121,000
Maintenance of vehicles and mobile equipment	49,000	319,000	185,000	260,000
Maintenance of stationary plant and fixed equipment	963,000	285,494	2,267,000	7,802,000
Fumigation and cleaning services	5,000	\$937,013	\$18,735,000	\$30,108,000
Fuel, oils and lubricants				
Other goods and services not classified above	\$7,167,000		\$55,780,000	\$32,156,000

VOTE 9. MINES AND MINING DEVELOPMENT

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE		EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
	Amount	ZWL\$	Amount	CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
			ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
Current grants	1,284,000		322,450	40,091,000	5,100,000	45,191,000	22,562,000	23,986,000
Other general government units	\$1,284,000		\$322,450	\$40,091,000	\$5,100,000	\$45,191,000	\$22,562,000	\$23,986,000
Acquisition of non-financial assets	2,150,000		1,448,831	73,887,000	10,140,000	84,027,000	127,663,000	136,215,000
Machinery and equipment	2,550,000		850,000	59,951,000		59,951,000	70,935,000	77,108,000
Capital grants	\$4,700,000		\$2,298,831	\$133,848,000	\$10,140,000	\$143,988,000	\$198,598,000	\$215,323,000
Acquisition of financial assets	4,600,000		4,600,000	1,500,000	500,000	2,000,000	2,217,000	2,378,000
Loans	\$4,600,000		\$4,600,000	\$1,500,000	\$500,000	\$2,000,000	\$2,217,000	\$2,378,000
Total	\$19,189,000		\$9,145,965	\$227,765,000	\$34,518,000	\$262,283,000	\$290,517,000	\$316,096,000

(e)

Notes

(a) No funds shall be transferred from this subhead without prior Treasury approval.

(b) Provision caters for the cadastral system

ENVIRONMENT, CLIMATE CHANGE, TOURISM AND HOSPITALITY INDUSTRY

I. *Overview of the Vote*

The Ministry is responsible for the development, implementation and review of environment and tourism policies and programmes in Zimbabwe.

II. Approved Establishment for the Vote: 110 In post as at September 2019: 100 Vacancies: 10

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	0
Director Level	6	4	2	67
Professional Staff	73	30	43	41
Support Staff	20	9	11	45
Total	100	43	57	43

III. *Programmes*

Policy and Administration
 Environment and Natural Resources Management
 Tourism Development and Promotion
 Weather, Climate and Seismology Services

IV. *Major Achievements During 2019*

Launched and spearheaded the National Clean Up Campaign with ten(10) National Clean Ups having been done at 25,913 centres and an estimated 236,903 cubic metres of solid waste removed
 Planted more than 14 million trees nationwide out of a target of 15 million trees
 Completed and adopted the CAMPFIRE review report
 Completed performance reviews for Environmental Management Agency (EMA), Forestry Commission, Parks and Wildlife Management Authority and Allied Timbers Zimbabwe
 Established a Boards and Doors Plant at Allied Timbers headquarters
 Procured 15 vehicles under the Global Environment Facility (GEF) 6th Cycle Project and 14 operational vehicles for the Ministry
 Initiated and received approval for the USD10 million GEF funded project to be implemented in middle to south eastern parts of the country
 Acquired 6 drones and associated materials for anti-poaching activities
 Developed roadmap for the Human Wildlife Conflict Policy
 Reviewed and validated the Sixth National Biodiversity Report to the Convention on Biological Diversity
 Participated at 8 Joint Commission Meetings to promote bilateral relations with other states, and concluded and signed a Tourism Memorandum of Understanding with Tanzania
 Facilitated 70 rebates to tourism operators for the retooling and refurbishment of the facilities through the tourism Statutory Instruments (SI 10 of 2018; 179 of 2018 and 159 of 2017) resulting in progress in the construction of new luxury lodges in the Victoria Falls and other tourism resorts
 Completed and published the Domestic Outbound Tourism Survey
 Completed needs assessment and capacity building of 3 Community Based Tourism Enterprises namely Kore Kore Cultural Village, Mapembe Nature Reserve and Mukaera Arts and Crafts Centre
 Decentralised Ministry structures to Masvingo and Midlands Provinces
 Successfully hosted the annual Sanganaai/ Hlanganani World Tourism Expo attended by 170 quality buyers and more than 250 exhibitors from more than 20 countries

V. *Policy Priorities for 2020 - 2022*

Monitoring and evaluation of environment and natural resources programmes and projects
 Implementation of Multilateral Environmental Agreements and Bilateral Memoranda of Understanding on cooperation in the field of tourism
 Review of environmental and natural resources policies and legislation
 Enhance awareness and stakeholder participation on environment and natural resources issues
 Identify and develop tourism products and projects in the communities and provinces- Community Based Tourism Project (CBTs projects)
 Coordinate the development, implementation and review of tourism policies, plans and strategies in consultation with stakeholders
 Coordinate the facilitation of tourism development and promotion by other key enablers such as transport, immigration, utilities and financing, including the functions of the National Tourism Facilitation Committee
 Facilitate the production and processing of the National Tourism Statistics in consultation with key stakeholders
 Coordination of negotiations and implementation of tourism sector Trade in Services under SADC and Continental Free Trade Area (CFTA)
 Climate change adaptation and mitigation interventions
 Cloud seeding and Seismology

ENVIRONMENT, CLIMATE CHANGE, TOURISM AND HOSPITALITY INDUSTRY

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Inadequate and unhygienic sanitary provisions	Institutional sanitary wear provisions	Sanitary distributed	Procurement of sanitary wear provisions	Number of females with adequate sanitary provisions per month	56 females	70,000.00

VII. Revenue Retained by the Ministry of Environment, Tourism & Hospitality Industry

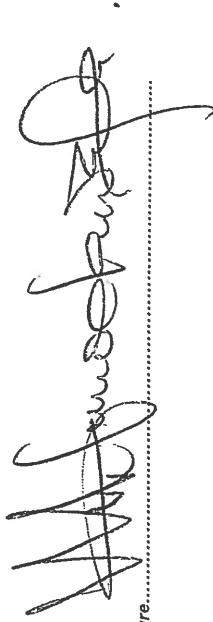
Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Environment and Natural Resources Management					
Environment Fund	1	21,469,163	8,736,817		30,206,000
Administration fees		965,300	737,700		1,703,000
Taxes and Licences		19,767,225	7,758,775		27,526,000
Sale of goods and services		736,658	240,342		977,000
Fines		2,961,488	987,512		3,949,000
Rhodes Matopos Fund	2	2,961,488	987,512		3,949,000
Administration fees - Sale of Goods and Services		2,177,446	725,554		2,903,000
Rhodes Nyanga Fund	3	2,177,446	725,554		2,903,000
Administration fees - Sale of Goods and Services		2,177,446	725,554		2,903,000
Afforestation Fund	4				185,600,000
Tobacco Levy					185,600,000
Lake Kariba Fisheries and Research Institute Fund	5	951,416	317,584		1,269,000
Administration fees - Sale of Goods and Services		951,416	317,584		1,269,000
Programme 3: Tourism Development and Promotion					
Zimbabwe Tourism Fund	6	8,417,255	10,432,745		18,850,000
Administration fee - 2% Tourism Levy		7,510,549	10,139,451		17,650,000
Business Licensing		906,706	293,294		1,200,000
Programme 4: Weather, Climate and Seismology Services					
Meteorological Services Fund	7	935,341	1,752,000		2,687,341
Administration fees		908,428	1,708,000		2,616,428
Landing and Enroute Fees					
Sale by market establishments					
Sale of goods		26,913	44,000		70,913
		36,912,129	22,952,212		59,864,341
TOTAL					317,720,000

ENVIRONMENT, CLIMATE CHANGE, TOURISM AND HOSPITALITY INDUSTRY

NOTES

1. The Environment Fund was established in terms of Section 48 of the Environmental Management Act [Chapter 20:27] to finance the standardisation of environmental services, the maintenance of high standards of quality in the provision of such services, promote public awareness of environmental management issues, clean up polluted environments, rehabilitate degraded environment and related services.
2. The Rhodes Matopos Fund was established in terms of the Rhodes Estate Act [Chapter 20:17] and Cecil John Rhodes Will for the development and maintenance of Matopos Estates. The Fund collects rentals and accruals of money from the leasing of any portion of the Matopos Estates.
3. The Rhodes Nyanga Fund was established in terms of the Rhodes Estate Act [Chapter 20:17] and Cecil John Rhodes Will for the development and maintenance of Nyanga Estates. The Fund collects rentals and accruals of money from the leasing of any portion of the Nyanga Estates.
4. The Afforestation Fund was established in terms of Section 18 of the PFM Act (Chapter 22:19) to provide resources for reforestation and afforestation activities for tobacco farms and areas in Zimbabwe
5. The Lake Kariba Fisheries was established in terms of Section 18 of the PFM Act [Chapter 22:19] to foster the sound development of a fishing industry and ancillary activities in the Lake Kariba area.
6. The Zimbabwe Tourism Fund was established in terms of Section 29 of the Tourism Act [Chapter 14:20] to develop the tourist industry.
7. The Meteorological Services Fund was established in terms of the Meteorological Services Act (Chapter 13:21) for the purposes of raising financial resources to enable the Meteorological Services, Department to fulfil

Accounting Officer

M. MUNOZ AUSA - 

.....Signature.....

Date

13 - 11 - 19

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

VOTE 10. ENVIRONMENT, CLIMATE CHANGE, TOURISM AND HOSPITALITY INDUSTRY \$ 615376000

	2020					INDICATIVE APPROPRIATION ESTIMATES		
	2019		APPROVED APPROPRIATION			2021	2022	
	REVISSED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES		
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy and Administration	7,248,670	3,493,291	23,435,000		23,435,000		32,110,000	34,800,000
Programme 2: Environment and Natural Resources Management	89,456,242	20,646,818	69,082,000	190,276,000	259,358,000	60,872,000	292,900,000	319,005,000
Programme 3: Tourism Development and Promotion	32,959,988	21,488,481	148,178,000		148,178,000	60,000,000	156,627,000	163,907,000
Programme 4: Weather, Climate and Seismology Services	15,660,000	2,059,151	184,405,000		184,405,000	6,420,000	217,816,000	236,778,000
TOTAL	145,344,900	\$47,687,741	\$425,100,000	\$190,276,000	\$615,376,000	\$127,292,000	\$699,453,000	\$754,490,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	4,005,000	2,736,563	11,671,000	12,898,000
(d) Use of goods and services	25,811,618	9,325,254	92,769,000	126,230,000
Current grants	12,058,000	12,449,078	60,000,000	60,000,000
Other expenses	934,000	1,660,546	4,560,000	180,000
	\$42,808,618	\$26,171,441	\$169,000,000	\$139,128,000
(e) Acquisition of non-financial assets				
Buildings and structures	16,575,282	4,866,099	187,800,000	19,912,000
Machinery and equipment	200,000		1,600,000	29,736,000
Other fixed assets	85,761,000	16,650,201	66,700,000	
Capital grants	102,536,282	\$21,516,300	\$256,100,000	\$51,148,000
	\$145,344,900	\$47,687,741	\$425,100,000	\$190,276,000
Total	\$145,344,900	\$47,687,741	\$425,100,000	\$190,276,000
			\$615,376,000	\$127,292,000
			\$699,453,000	\$754,490,000

VOTE 10. ENVIRONMENT, CLIMATE CHANGE, 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 Legal Service
- 1.4 Internal Audit

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSO-LIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
	1,392,414	735,240	4,341,000		4,341,000	7,091,000	7,644,000	
	4,318,528	1,989,866	13,783,000		13,783,000	17,141,000	18,595,000	
	768,864	384,593	2,540,000		2,540,000	3,771,000	4,103,000	
	768,864	383,592	2,771,000		2,771,000	4,107,000	4,458,000	
Total	\$7,248,670	\$3,493,291	\$23,435,000		\$23,435,000	\$32,110,000	\$34,800,000	

PROGRAMME 1: POLICY AND ADMINISTRATION (a, b)
 Sub-Programme 1: Ministers' & Permanent Secretary's Office
 Sub-Programme 2: Finance, Human Resources & Administration
 Sub-Programme 3: Internal Audit
 Sub-Programme 4: Legal Service

Economic Classification

	2019		2020		2021	2022
	Amount	Amount	Amount	Amount		
EXPENSES						
Compensation of employees	1,113,200	694,921	2,791,000		5,367,000	6,068,000
Wages and salaries in cash			386,000		104,000	118,000
Wages and salaries in kind	\$1,113,200	\$694,921	\$3,177,000		\$5,471,000	\$6,186,000

(c)

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

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES			
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022					
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL	Amount	Amount		
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(d)												
Use of goods and services	331,000	112,028	698,000					698,000				1,124,000
Communication, information supplies and services	5,000		17,000					17,000				27,000
Education materials, supplies and services	116,000	4,007	121,000					121,000				149,000
Hospitality	23,000	2,520	10,000					10,000				17,000
Medical supplies and services	92,050	25,608	301,000					301,000				457,000
Office supplies and services	105,000	16,349	830,000					830,000				1,209,000
Rental and hire expenses	40,000	5,440	247,000					247,000				340,000
Training and development expenses	112,500	48,752	213,000					213,000				327,000
Domestic travel expenses	228,400	238,278	876,000					876,000				1,174,000
Foreign travel expenses	26,000	884	20,000					20,000				38,000
Financial transactions	174,400	18,513	293,000					293,000				468,000
Institutional provisions	166,000	41,387	389,000					389,000				536,000
Maintenance of physical infrastructure	35,750	15,070	84,000					84,000				141,000
Maintenance of technical and office equipment	248,950	181,840	488,000					488,000				758,000
Maintenance of vehicles and mobile equipment	15,000	1,500	16,000					16,000				28,000
Fumigation and cleaning services	438,100	172,800	405,000					405,000				564,000
Fuel, oils and lubricants	50,000		50,000					50,000				85,000
Other goods and services not classified above	\$2,207,150	\$884,976	\$5,058,000					\$5,058,000				\$7,234,000
(e)												
Acquisition of non-financial assets												
Buildings and structures	3,928,320	1,913,394	15,200,000					15,200,000				21,098,000
Machinery and equipment	\$3,928,320	\$1,913,394	\$15,200,000					\$15,200,000				\$21,098,000
Total	\$7,248,670	\$3,493,291	\$23,435,000					\$23,435,000				\$34,800,000

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

PROGRAMME 2. ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved environmental management	Level of stakeholder satisfaction	50%	65%		60%		65%		70%		70%
Outputs	Output Indicator	2018	2019	2020	2021	2022					
Plans and policies developed/reviewed	Number of plans and policy documents developed or reviewed	4	2	3	2	2					2
Legislative framework Reviewed	Number of Acts or Statutory Instruments developed or reviewed	1	2	2	2	2					2
MEAs domesticated	Number of domesticated agreements	5	5	5	5	5					5
Commemorations conducted	Number of commemorations conducted	7	8	8	8	8					8

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
PROGRAMME 2: ENVIRONMENT AND NATURAL RESOURCES MANAGEMENT	89,456,242	20,646,818	69,082,000	190,276,000	259,358,000	60,872,000	319,005,000	
Programme 1: Environment & Natural Resources Management	\$89,456,242	\$20,646,818	\$69,082,000	\$190,276,000	\$259,358,000	\$60,872,000	\$319,005,000	
Total								

Economic Classification

	(c)		(d)					
	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$
EXPENSES	198,700	118,255	498,000	12,898,000	13,396,000	15,074,000	16,526,000	
Compensation of employees			60,000		60,000	80,000	90,000	
Wages and salaries in cash			\$558,000	\$12,898,000	\$13,456,000	\$15,154,000	\$16,616,000	
Wages and salaries in kind								
Use of goods and services	66,200	22,406	184,000	4,319,000	4,503,000	4,981,000	5,160,000	
Communication, information supplies and services				50,000	50,000	60,000	66,000	
Education materials, supplies and services				65,000	65,000	78,000	86,000	
Hospitality				2,385,000	2,385,000	2,605,000	2,752,000	
Medical supplies and services	39,450	11,403	186,000	2,200,000	2,386,000	3,006,000	3,114,000	
Office supplies and services	87,500	13,624	400,000	95,000	186,000	229,000	238,000	
Rental and hire expenses	12,000	1,632	91,000	3,063,000	3,210,000	3,559,000	3,687,000	
Training and development expenses	75,000	32,502	147,000	50,000	559,000	696,000	721,000	
Domestic travel expenses			509,000	7,140,000	7,140,000	7,796,000	8,443,000	
Foreign travel expenses	114,200	119,138		38,130,000	38,130,000	41,181,000	48,138,000	
Utilities and other service charges				250,000	250,000	282,000	308,000	
Chemicals, fertiliser and animal feeds				7,845,000	8,042,000	8,617,000	9,325,000	
Financial transactions	87,200	9,257	197,000	200,000	200,000	240,000	264,000	
Institutional provisions				145,000	194,000	249,000	258,000	
Maintenance of physical infrastructure	5,500	2,319	49,000	3,300,000	3,449,000	3,807,000	3,943,000	
Maintenance of technical and office equipment	38,300	27,975	149,000	50,000	50,000	60,000	66,000	
Maintenance of vehicles and mobile equipment				5,889,000	6,001,000	6,736,000	6,977,000	
Fumigation and cleaning services				51,054,000	51,054,000	57,168,000	61,138,000	
Fuel, oils and lubricants	67,400	26,585	112,000	126,230,000	126,230,000	141,924,000	154,880,000	
Other goods and services not classified above	592,750	\$266,841	\$2,024,000		\$128,254,000			

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
	REVISSED ESTIMATE	Amount	CONOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	ZWL\$	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	ZWL\$	
Current grants								
Other general government units	4,058,000	4,449,078	10,000,000		51,735,000	10,200,000	10,565,000	
	\$4,058,000	\$4,449,078	\$10,000,000		\$51,735,000	\$10,200,000	\$10,565,000	
Other expenses								
Subscriptions	316,000	664,818	1,700,000			1,940,000	2,500,000	
	\$316,000	\$664,818	\$1,700,000			\$1,940,000	\$2,500,000	
Acquisition of non-financial assets								
Buildings and structures				1,500,000		1,500,000	2,000,000	
Machinery and equipment	1,029,792	497,625	4,800,000	19,912,000		31,506,000	33,739,000	
Other fixed assets	83,251,000	14,650,201	50,000,000	29,736,000		32,709,000	35,694,000	
Capital grants	\$84,290,792	\$15,147,826	\$54,800,000	51,148,000	9,137,000	57,967,000	63,011,000	
				\$54,800,000	\$9,137,000	\$123,682,000	\$134,444,000	
	\$89,456,242	\$20,646,818	\$69,082,000	\$190,276,000	\$60,872,000	\$292,900,000	\$319,005,000	
Total								

(e)

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

PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased tourism growth	Tourists arrivals	2,579,974	3,200,000	3,700,000	4,200,000	4,800,000
	Tourism revenue	1,386 bn	1.6 bn	1.8 bn	2.1 bn	2.4 bn
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Tourism Development						
Tourism investments facilitated	Value of tourism investment facilitated	566 mln	641 mln	725 mln	821 mln	929 mln
Tourism Plans and Policies developed/reviewed	Number of tourism investment facilitated	2	6	8	10	13
Domestic Tourism: Fairs conducted	Number of tourism Plans and Policies developed	8	10	14	18	22
	Number of Tourism Fairs conducted	8	6	8	5	5
Tourism products developed	Number of tourism products developed					
Sub-Programme 2: Tourism Cooperation and Promotion						
Tourism Markets enhanced	Number of tourism markets enhanced	1	2	4	2	2
International Tourism Fairs attended	Number of International Tourism Fairs attended	10	10	12	13	13
Bilateral/Multilateral MOUs/Agreements signed	Number of Bilateral/Multilateral MOUs/Agreements signed	2	2	3	4	4

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$		
	12,611,146	7,149,980	46,250,000		46,250,000	40,380,000	42,625,000	
Sub-Programme 1: Tourism Development	20,348,842	14,338,501	101,928,000		101,928,000	116,247,000	121,281,000	
Sub-Programme 2: Tourism Cooperation and Promotion	\$32,959,988	\$21,488,481	\$148,178,000		\$148,178,000	\$156,627,000	\$163,907,000	
Total								

PROGRAMME 3: TOURISM DEVELOPMENT AND PROMOTION

(a,b)

Sub-Programme 1: Tourism Development

Sub-Programme 2: Tourism Cooperation and Promotion

Total

Economic Classification

	(c)		(d)		2021	2022
	Amount	ZWL\$	Amount	ZWL\$		
EXPENSES	753,100	708,371	1,911,000	1,911,000	3,675,000	4,189,000
Compensation of employees			120,000	120,000	160,000	173,000
Wages and salaries in cash			\$2,031,000	\$2,031,000	\$3,835,000	\$4,362,000
Wages and salaries in kind						
Use of goods and services	1,705,780	508,182	7,815,000	7,815,000	7,000,000	7,189,000
Communication, information supplies and services			210,000	210,000	310,000	322,000
Education materials, supplies and services	385,637	247,258	1,980,000	1,980,000	2,300,000	2,383,000
Hospitality			600,000	600,000	906,000	939,000
Medical supplies and services	1,101,500	428,008	3,583,000	3,583,000	8,069,000	8,286,000
Office supplies and services	5,031,236	871,317	23,184,000	23,184,000	18,999,000	19,580,000
Rental and hire expenses	28,000	3,808	544,000	544,000	795,000	825,000
Training and development expenses	4,202,765	2,920,891	9,413,000	9,413,000	8,110,000	8,354,000
Domestic travel expenses	788,400	1,223,993	5,517,000	5,517,000	4,966,000	5,144,000
Foreign travel expenses			1,300,000	1,300,000	1,793,000	1,858,000
Utilities and other service charges	1,794,400	983,648	4,632,000	4,632,000	3,705,000	3,836,000
Institutional provisions	13,750	5,797	122,000	122,000	188,000	196,000
Maintenance of technical and office equipment	95,750	69,938	285,000	285,000	438,000	455,000
Maintenance of vehicles and mobile equipment	1,018,500	66,462	4,412,000	4,412,000	3,640,000	3,770,000
Fuel, oils and lubricants			650,000	650,000	977,000	1,013,000
Other goods and services not classified above	\$16,165,718	\$7,329,302	\$64,247,000	\$64,247,000	\$62,195,000	\$64,152,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$		
Current grants	8,000,000	8,000,000	50,000,000		50,000,000	59,000,000	54,643,000	
Other general government units	\$8,000,000	\$8,000,000	\$50,000,000		\$50,000,000	\$59,000,000	\$54,643,000	
Other expenses	474,000	995,728	2,300,000		2,300,000		2,424,000	
Subscriptions	\$474,000	\$995,728	\$2,300,000		\$2,300,000		\$2,424,000	
Acquisition of non-financial assets	5,067,170	2,455,080	12,900,000		12,900,000		9,392,000	
Machinery and equipment	2,500,000	2,000,000	16,700,000		16,700,000	1,000,000	28,934,000	
Capital grants	\$7,567,170	\$4,455,080	\$29,600,000		\$29,600,000	\$1,000,000	\$38,326,000	
Total	\$32,959,988	\$21,488,481	\$148,178,000		\$148,178,000	\$60,000,000	\$163,907,000	

(e)

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

PROGRAMME 4. WEATHER, CLIMATE AND SEISMOLOGY SERVICES

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

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

4.1 Climate change management

4.2 Seismology

4.2 Seismology

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	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%		70%
Enhanced adaptive capacity and resilience to climate change	% increased resilience to climate change	15%	20%		25%		30%		40%		40%
Increased adoption of low emission or green technologies	Green Growth/Low Emission Development Strategy (LEDS) produced	0	0		1		0		0		0
Climate change integrated into national policies and development plans	Number of low emissions technologies adopted	2	3		5		5		5		5
Increased timely and accurate of meteorological information	Number of climate smart national policies or development plans produced	1	2		3		3		3		3
Improved early warning systems and dissemination of alerts	Client and stakeholder satisfaction with weather and climate information	60	65		70		75		80		80
	Increased number of farmers accessing weather bulletins	30	35		40		45		50		50
	Reduced loss of life and property due to weather and seismic related disasters	30	45		60		75		90		90
Increased coverage of national cloud seeding exercise	Increased number of early warning platforms for dissemination of alerts	20	30		40		50		60		60
	Number of hired aircrafts	40	43		45		48		50		50
	Implementation of area specific ground based cloud seeding facilities	0	0		1		1		1		1

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

Outputs	Output Indicator	2018	2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	
Sub-Programme 1: Climate change management										
Climate change and ozone layer protection education and awareness conducted across the country	Number of trainings and exhibitions held	18	24	24	24	24	24	24	24	24
	Number of training and exhibitions report produced	18	24	24	24	24	24	24	24	24
Country wide vulnerability and adaptation assessment/baseline studies conducted	Number of district level baseline study reports	0	0	0	10	10	10	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	3	3	3	3
Climate change agriculture demonstrations and information centres established	Number of demonstration plots established	2	2	3	3	3	3	3	3	3
Economy wide low emission development strategy (LEDS) Green growth strategy developed	Number of climate information centres established	0	0	0	3	3	3	3	3	3
Nationally determined contribution (NDC) implementation framework produced	Number of low emission development strategy / green growth strategy produced	0	0	0	1	1	1	1	1	1
Climate change mitigation technologies piloted	Number of Nationally Determined Contribution (NDC) implementation framework produced	0	0	0	1	1	1	1	1	1
	Number of climate change mitigation technologies piloted	2	3	3	5	5	5	5	5	5
Sub-Programme 2: Seismology										
Seismic network expanded and upgraded	Number of seismic stations installed	4	0	0	2	2	2	2	2	2
Training and development of seismology research and data analysis	Number of trained seismologists and seismic analysis	3	0	0	2	2	2	2	2	2
Sub-Programme 3: Weather and climate services										
Forecasts and warnings issued and timely disseminated	Seasonal forecast translated into all official languages	14	16	16	16	16	16	16	16	16
	Daily weather forecasts and warnings to issued in three more official languages	3	3	3	3	3	3	3	3	3
	Number of radar systems installed	0	0	0	0.9	0.9	0.9	0.9	0.9	0.9

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 4: WEATHER, CLIMATE AND SEISMOLOGY								
Sub-Programme 1: Climate Change Management	1,543,000	1,260,119	5,250,000		5,250,000		6,227,000	6,766,000
Sub-Programme 2: Seismology	1,245,000	240,711	13,986,000		13,986,000		15,893,000	17,163,000
Sub-Programme 3: Weather and Climate Services	12,892,000	558,321	165,169,000		165,169,000	6,420,000	195,696,000	212,849,000
Total	\$15,680,000	\$2,059,151	\$184,405,000		\$184,405,000	\$6,420,000	\$217,816,000	\$236,778,000

Economic Classification

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	1,940,000	1,215,016	5,535,000	10,704,000
Wages and salaries in cash			370,000	718,000
Wages and salaries in kind				
Social contribution				
Total	\$1,940,000	\$1,215,016	\$5,905,000	\$11,422,000
Use of goods and services				
Communication, information supplies and services	528,000	162,780	2,745,000	3,000,000
Hospitality	4,000		12,000	16,000
Medical supplies and services	2,000	1,520	150,000	165,000
Office supplies and services	179,000	71,944	1,934,000	2,109,000
Rental and hire expenses	3,218,000	10,000	5,260,000	5,833,000
Training and development expenses	32,000	11,365	280,000	308,000
Domestic travel expenses	154,000	33,748	1,300,000	1,419,000
Foreign travel expenses	224,000	119,650	1,999,000	2,179,000
Utilities and other service charges	1,034,000	272,950	1,625,000	1,778,000
Financial transactions				2,001,000
Institutional provisions	274,000	81,344	1,835,000	
Maintenance of physical infrastructure	15,000			
Maintenance of technical and office equipment	22,000			
Maintenance of vehicles and mobile equipment	116,000	31,750	1,900,000	2,071,000
Fumigation and cleaning services				
Fuel, oils and lubricants	187,000	47,084	2,400,000	2,614,000
Other goods and services not classified above	857,000			
Total	\$6,846,000	\$844,135	\$21,440,000	\$23,493,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Other expenses	144,000		560,000		560,000	180,000	613,000	
Subscriptions	\$144,000		\$560,000		\$560,000	\$577,000	\$613,000	
Acquisition of non-financial assets	6,550,000		154,900,000		154,900,000	185,141,000	201,250,000	
Machinery and equipment	200,000		1,600,000		1,600,000	500,000		
Other fixed assets	\$6,750,000		\$156,500,000		\$156,500,000	\$185,141,000	\$201,250,000	
Total	\$15,680,000	\$2,059,151	\$184,405,000		\$184,405,000	\$217,616,000	\$236,778,000	

(e)

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

CONSOLIDATED

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

- I. **Overview of the Vote**
The Ministry's mandate is to provide and manage transport and transport related infrastructure and services through the development of policies and regulations for the transport sector.
- II. Approved Establishment for the Vote: 1 600 In Post as at September 2019: 1 307 Vacancies: 293

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary)	1		1	
Director Level	7	2	5	29
Professional Staff	959	255	704	27
Support staff	340	82	258	24
Total	1307	339	968	26

- III. **Programmes**
Policy and Administration
Roads Infrastructure and transportation
Rail and Aviation Infrastructure Development and Services
Inland Water Infrastructure and Transportation
- IV. **Major Achievements During 2019**
Completed 10km road dualisation; upgraded 80km road to surfaced standard and rehabilitation of 120km Rehabilitated 2 bridges
Commenced construction of road over rail bridge (Norton)
Secured US\$21 million grant aid funding for 6.5km road rehabilitation of Makuti - Hellsgate section
Commenced rehabilitation of R.G. Mugabe International Airport
Refurbished 145 rail wagons
25km rail network cautions removed
Rehabilitation of baggage carousels at R.G. Mugabe International Airport
Procurement of new equipment for the national airline
- V. **Policy Priorities for 2020 - 2022**
Targeting 2 road projects per province (constructing 5km per project)
Outsourcing of consultants and contractors on projects
User pay principle and engagement of private players on PPP
Partnering with Development Partners in the implementation of projects
Ring-fencing road user charges for road maintenance and development

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Gender inequality and inequality at decision making levels	Gender equality programmes in managerial posts	Women in managerial posts educational and training assistance to women	Availing educational and training opportunities to women	Number of women in managerial posts	50/50 representation	7,000,000
Gender inequality in technical fields	Equal employment opportunities	Women employed in technical fields	Awareness campaigns	Number of women employed in technical fields	50/50 representation	3,000,000
Sexual harassment	Awareness programmes on sexual harassment	Awareness campaigns conducted in all the provinces	Facilitate the campaigns, compile reports, evaluate impact of the campaigns	Number of Awareness campaigns conducted	10 provinces	3,000,000
Inadequate sanitary provisions	Institutional sanitary wear provisions	Sanitary provisions distributed	Procurement of sanitary wear provisions	Number of females issued with adequate sanitary wear provisions per month	339 females	2,000,000
Total						15,000,000

VII. Revenue Retained by the Ministry of Transport and Infrastructural Development

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Roads Infrastructure and Transportation					
Traffic & Legislation Fund	1	37,455,548	12,484,000	49,939,548	55,834,000
Vehicle/Boat Inspection fees		54,697	18,000	72,697	82,000
Vehicle/Vessel Registration fees		102,063	34,000	136,063	152,000
Road/Air/Water Service Permit		405,125	135,000	540,125	604,000
Drivers' Licence fees		83,872	28,000	111,872	125,000
Learner Driver's Licence fees		558,537	186,000	744,537	833,000
Other Fees		36,251,254	12,083,000	48,334,254	54,038,000
New Vehicle Security Registration Number Plate Revolving Fund	2	7,459,983	8,540,000	15,999,983	28,800,000
Administration Fees - Sale of number plates		7,459,983	8,540,000	15,999,983	28,800,000

TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Department of Roads Fund	3	7,708,283	2,575,000	10,283,283	18,510,000
Road User Levy		7,433,241	2,478,000	9,911,241	17,840,000
Billboard Rentals		275,042	97,000	372,042	670,000
Road Fund - ZINARA	4	295,045,977	200,847,000	495,892,977	1,275,226,000
Administration fees					
Vehicle licence		57,555,053	53,621,000	111,176,053	297,827,000
Toll fees		95,314,365	76,957,000	172,271,365	567,198,000
Fuel Levy		36,551,940	9,000,000	45,551,940	96,902,000
Other fees		105,624,619	61,269,000	166,893,619	313,299,000
New Limpopo Bridge Fund	5	14,518,860	4,839,000	19,357,860	34,845,000
Administration Fees - Road User Levy		14,518,860	4,839,000	19,357,860	34,845,000
Programme 3: Rail and Aviation Infrastructure Development and Services					
Aviation Infrastructure Development Fund	6	64,467,828	41,349,000	105,816,828	344,628,000
Administration Fees - Airport Fees		64,467,828	41,349,000	105,816,828	344,628,000
TOTAL		426,656,479	270,634,000	697,290,479	1,757,843,000

NOTES

- The Traffic and Legislation Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] for the enforcement of the Road Traffic Act, Vehicle Registration and Licensing Act, Road Motor Transportation Act, Inland and Shipping Act and Construction Equipment and Use Regulations. The Fund retains 5% of traffic fees and 20% of axle overloads for the purposes of providing for additional resources for the registration, licensing, inspection and weighing of motor vehicles; survey of vessels and certification; examination for vessel handling, competence and certification; licencing of operators of public service vehicles or vessels; and enforcement of transport legislation.
- The New Vehicle Security Registration Number Plate Revolving Fund was established in terms of Section 18 of the Public Finance Management Act [Chapter 22:19] to facilitate the registration of vehicles as stipulated in the Vehicle Registration and Licensing Act. The Fund retains 100% of revenue collected for the purpose of financing the cost of producing and distributing number plates.
- The Department of Roads Fund was established in terms of Section 25 of the Roads Act [Chapter 13:18]. The Fund receives grants from the Road Fund and apply it towards the implementation of road maintenance works in accordance with the road maintenance works programme and budget prepared and submitted in terms of annual programmes and budgets approved by the Board of the Road Administration. The Fund also collects and retains 100% of the revenue it raises from the services offered to the public through use of its laboratories.
- The Roads Fund was established in terms of Section 13 of the Roads Act [Chapter 13:18] to provide a stable, adequate, secure and sustainable source of funding for road maintenance works in Zimbabwe and to ensure the allocation of its moneys between road authorities for the purpose of maintenance works.
- The New Limpopo Bridge (NLB) Fund was established in terms of Section 18 of the Public Finance Management Act [Chapter 22:19] to provide financing of the maintenance and rehabilitation of the Old and New Limpopo Bridges and maintenance of roads linking the bridges on the Zimbabwe side. The Fund retains 42.5% of the fees collected from the users of the bridge.
- The Aviation Infrastructure Development Fund was established in terms of Section 79 of the Civil Aviation Act [Chapter 13:16] to provide financial resources towards the maintenance of airport infrastructure.

MINISTRY OF TRANSPORT AND
 INFRASTRUCTURAL DEVELOPMENT
 PERMANENT SECRETARY


 Signature

Accounting Officer **ENG. A. MARAYYA**

12 NOV 2019

Date *12/11/19*

P.O. BOX CY 595, CAUSEWAY
 ZIMBABWE

Minister of Transport and Infrastructural Development - Vote 11

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT \$3 209 178 000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
(a,b) Programme 1: Policy and Administration	253,347,000	122,997,420	383,860,000	17,180,000	401,040,000	480,769,000	524,720,000	
Programme 2: Road Infrastructure and Transportation	961,408,000	284,920,883	2,397,434,000	92,198,000	2,489,632,000	2,852,673,000	3,172,281,000	
Programme 3: Rail & Aviation Infrastructure Development & Services	82,815,000	47,673,081	295,270,000	1,320,000	297,590,000	352,214,000	382,758,000	
Programme 4: Inland Waters Infrastructure and Transportation	7,841,388	142,968	12,235,000	8,680,000	20,916,000	30,460,000	32,668,000	
TOTAL	\$1,305,411,388	\$455,734,352	\$3,089,800,000	\$119,378,000	\$3,209,178,000	\$1,217,605,000	\$3,716,116,000	\$4,112,427,000
ECONOMIC CLASSIFICATION								
EXPENSES								
(c) Compensation of employees	16,387,000	12,322,059	38,030,000	5,128,000	43,158,000	36,000	70,837,000	80,777,000
(d) Use of goods and services	57,894,000	20,637,264	116,132,000	41,951,000	158,083,000	83,345,000	210,486,000	264,018,000
Current grants	6,070,000			14,809,000	14,809,000	516,100,000	26,657,000	41,052,000
Other expenses	36,000		438,000	100,000	538,000	144,000	571,000	596,000
	\$80,337,000	\$32,959,323	\$154,600,000	\$61,988,000	\$216,588,000	\$599,625,000	\$308,551,000	\$386,443,000
(e) Acquisition of non-financial assets								
Buildings and structures	892,460,388	255,999,505	2,201,408,000	29,500,000	2,230,908,000	234,340,000	2,484,679,000	2,713,613,000
Machinery and equipment	4,621,000	1,070,598	20,000,000	17,290,000	37,290,000	4,700,000	65,927,000	80,851,000
Other fixed assets	1,200,000		53,792,000	10,600,000	64,392,000	500,000	76,177,000	82,806,000
Capital grants	326,793,000	165,704,926	660,000,000		660,000,000	377,340,000	780,782,000	848,714,000
	\$1,225,074,388	\$422,775,029	\$2,935,200,000	\$57,390,000	\$2,992,590,000	\$517,930,000	\$3,407,565,000	\$3,725,984,000
Total	\$1,305,411,388	\$455,734,352	\$3,089,800,000	\$119,378,000	\$3,209,178,000	\$1,217,605,000	\$3,716,116,000	\$4,112,427,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	2,833,000	1,532,667	9,831,000	3,300,000	13,131,000	15,004,000	15,754,000	
Sub-Programme 2: Human Resources Management	1,109,000	414,358	1,624,000	1,320,000	2,944,000	3,882,000	4,252,000	
Sub-Programme 3: Finance and Administration	247,685,000	120,417,955	369,362,000	8,600,000	377,962,000	453,174,000	495,104,000	
Sub-Programme 4: Internal Audit	602,000	205,668	1,101,000	1,320,000	2,421,000	3,049,000	3,371,000	
Sub-Programme 5: Legal Services	540,000	173,619	899,000	1,320,000	2,219,000	2,707,000	2,978,000	
Sub-Programme 6: Information and Technology	578,000	253,133	1,043,000	1,320,000	2,363,000	2,953,000	3,261,000	
Total	\$253,347,000	\$122,997,420	\$383,860,000	\$17,180,000	\$401,040,000	\$480,769,000	\$524,720,000	

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES						
Compensation of employees	1,011,000	1,923,431	2,242,000		3,823,000	4,373,000
Wages and salaries in cash			160,000		174,000	182,000
Wages and salaries in kind	\$1,011,000	\$1,923,431	\$2,402,000		\$3,997,000	\$4,555,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(d)								
Use of goods and services	723,000	186,194	2,047,000	540,000	2,587,000	2,747,000	2,867,000	
Communication, information supplies and services			13,000		13,000	15,000	17,000	
Education materials, supplies and services	70,000		7,000		7,000	8,000	9,000	
Hospitality			2,000		2,000	3,000	4,000	
Medical supplies and services	669,000	331,025	902,000		902,000	3,288,000	3,425,000	
Office supplies and services	1,192,000	48,223	5,682,000	2,160,000	7,842,000	5,979,000	6,223,000	
Rental and hire expenses	153,000	31,631	324,000	162,000	486,000	522,000	546,000	
Training and development expenses	714,000	353,375	1,355,000	1,350,000	2,705,000	3,086,000	3,214,000	
Domestic travel expenses	303,000	653,156	1,108,000	108,000	1,216,000	1,286,000	1,341,000	
Foreign travel expenses		154,696						
Utilities and other service charges	185,000	101,914	25,000	300,000	325,000	351,000	366,000	
Financial transactions	666,000	336,338	719,000	1,620,000	2,339,000	2,761,000	2,877,000	
Institutional provisions	29,000	4,880	17,000	30,000	47,000	51,000	54,000	
Maintenance of physical infrastructure			195,000		195,000	206,000	215,000	
Maintenance of stationary plant, equipment and fixed assets	75,000	28,708	370,000	140,000	510,000	544,000	570,000	
Maintenance of technical and office equipment	344,000	156,990	441,000	1,000,000	1,441,000	1,547,000	1,613,000	
Maintenance of vehicles and mobile equipment	53,000	33,137	82,000	60,000	142,000	154,000	163,000	
Fumigation and cleaning services	891,000	347,240	2,086,000	2,550,000	4,636,000	4,951,000	5,156,000	
Fuel, oils and lubricants			83,000		83,000	88,000	93,000	
Other goods and services not classified above	\$6,067,000	\$2,767,507	\$15,456,000	\$10,020,000	\$25,478,000	\$27,587,000	\$28,753,000	
(e)								
Acquisition of non-financial assets								
Buildings and structures	1,025,000			5,000,000	5,000,000	11,315,000	14,746,000	
Machinery and equipment	591,000	52,148		2,160,000	2,160,000	4,892,000	6,018,000	
Capital grants	244,653,000	118,254,334	366,000,000		366,000,000	432,978,000	470,648,000	
	\$246,269,000	\$118,306,482	\$366,000,000	\$7,160,000	\$373,160,000	\$449,185,000	\$491,412,000	
Total	\$253,347,000	\$122,997,420	\$383,860,000	\$17,180,000	\$401,040,000	\$480,769,000	\$524,720,000	

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 2. ROADS INFRASTRUCTURE AND TRANSPORTATION

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

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

- 2.1 *Road Infrastructure Development: for the construction and rehabilitation of roads and bridges*
- 2.2 *Road Transport Safety and Standards: ensure that there is safety on the roads for the road users*

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Improved road safety and security	Number of road traffic accidents										
Sub-Programme 1: Road Infrastructure Development											
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Roads dualised	Number of km dualised	0	15	38.3	38.3	38.3					
Roads constructed - low cost	Number of km constructed	13	11	1856	1856	1856					
Roads rehabilitated	Number of km constructed	47.8	32	167	78.6	78.6					
Bridges constructed	Number of bridges constructed	0	0	5	5	5					
Bridges rehabilitated	Number of bridges rehabilitated	3	5	2	2	2					

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a,b)								
PROGRAMME 2: ROADS INFRASTRUCTURE AND TRANSPORTATION								
Sub-Programme 1: Road Infrastructure Development	917,012,000	266,814,174	2,312,268,000	42,145,000	2,354,413,000	1,144,330,000	2,631,681,000	2,879,460,000
Sub-Programme 2: Road Transport Safety and Standards	44,396,000	18,106,709	85,166,000	50,053,000	135,219,000	2,100,000	220,992,000	292,821,000
Total	\$961,408,000	\$284,920,883	\$2,397,434,000	\$92,198,000	\$2,489,632,000	\$1,146,430,000	\$2,852,673,000	\$3,172,281,000

Economic Classification

	(c)		(d)		TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$				
EXPENSES								
Compensation of employees	14,413,000	10,164,151	34,895,000	5,128,000	40,023,000	36,000	65,685,000	74,912,000
Wages and salaries in cash			70,000		70,000		75,000	79,000
Wages and salaries in kind	\$14,413,000	\$10,164,151	\$34,965,000	\$5,128,000	\$40,093,000	\$36,000	\$65,760,000	\$74,991,000
Use of goods and services								
Communication, information supplies and services	1,381,000	166,480	7,144,000	375,000	7,519,000	644,000	7,978,000	8,305,000
Education materials, supplies and services	103,000		41,000		41,000	9,000	44,000	47,000
Hospitality	220,000	2,880	732,000	180,000	912,000		1,095,000	1,141,000
Medical supplies and services	32,000		98,000		98,000	27,000	104,000	109,000
Office supplies and services	888,000	1,797,134	2,355,000	2,604,000	4,959,000	1,360,000	4,503,000	4,887,000
Rental and hire expenses	6,234,000	3,227,456	9,341,000	540,000	9,881,000	1,360,000	10,586,000	11,019,000
Training and development expenses	185,000	28,614	387,000	232,000	619,000	1,080,000	761,000	793,000
Domestic travel expenses	1,353,000	173,594	3,151,000	1,976,000	5,127,000	1,531,000	8,714,000	9,069,000
Foreign travel expenses	139,000	31,295	928,000	114,000	1,042,000	180,000	1,140,000	1,187,000
Utilities and other service charges	3,719,000	1,902,522	3,712,000	3,000,000	6,712,000	900,000	7,149,000	7,443,000
Financial transactions	95,000		209,000	180,000	389,000	180,000	544,000	567,000
Institutional provisions	1,764,000	1,600,513	1,472,000	3,954,000	5,426,000	1,364,000	4,023,000	4,188,000
Maintenance of physical infrastructure	11,208,000	35,000	57,599,000	2,390,000	59,989,000	395,000	61,752,000	64,123,000
Maintenance of technical and office equipment	2,276,000	1,980,339	1,164,000	1,000,000	2,164,000	680,000	3,533,000	3,678,000
Maintenance of stationary plant, machinery and equipment	51,000		147,000		147,000		156,000	163,000
Maintenance of vehicles and mobile equipment	413,000	72,224	727,000	600,000	1,327,000	843,000	1,862,000	1,935,000
Furnigation and cleaning services	202,000	18,685	270,000	1,850,000	2,700,000	955,000	951,000	990,000
Fuel, oils and lubricants	1,437,000	1,075,012	2,361,000	8,776,000	4,211,000	665,000	5,532,000	5,758,000
Other goods and services not classified above	18,130,000	5,607,029	77,000		8,853,000		48,361,000	95,333,000
Total	\$49,830,000	\$17,736,777	\$91,915,000	\$27,771,000	\$119,686,000	\$12,170,000	\$168,788,000	\$220,539,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
	REVISED ESTIMATE	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Current grants	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
Foreign governments	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
	6,070,000		14,809,000	14,809,000	516,100,000	26,657,000	41,052,000	
	\$6,070,000		\$14,809,000	\$14,809,000	\$516,100,000	\$26,657,000	\$41,052,000	
Other expenses								
Subscriptions		154,000			144,000	163,000	170,000	
		\$154,000			\$144,000	\$163,000	\$170,000	
Acquisition of non-financial assets								
Buildings and structures	886,103,000	255,999,505	2,196,608,000	19,500,000	234,940,000	2,455,770,000	2,679,740,000	
Machinery and equipment	3,792,000	1,018,450	20,000,000	14,390,000	4,700,000	59,358,000	72,983,000	
Other fixed assets	1,200,000		53,792,000	10,600,000	500,000	76,177,000	82,806,000	
Capital grants					377,840,000			
	\$891,095,000	\$257,017,955	\$2,270,400,000	\$44,490,000	\$617,980,000	\$2,591,305,000	\$2,835,529,000	
Total	\$961,408,000	\$284,920,883	\$2,397,434,000	\$92,198,000	\$1,146,430,000	\$2,852,673,000	\$3,172,281,000	

(e)

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 3. RAIL AND AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES

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

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	5.2c	Target	5.0c	Target	4.5c	Target	4.0c	Target	
Reduced cost of transportation	Per tonne km rate for freight		5.2c		5.0c		4.5c		4.0c		4.0c
Improved rail transport safety and security	Accidents /incidence rate		102		156		120		110		80
Increased airline traffic and frequencies	Number of airlines										
	Number of frequencies										
Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 1: Aviation Infrastructure Development & Safety and Standards											
Air service permits issued	Time taken to issue permits after Statutory Requirements are completed		8weeks		4weeks		4weeks		4weeks		4weeks
Bilateral Air Service Agreements (BASA) signed	Number of BASAs signed		5		9		10		10		10
Regulatory Framework	Regulatory framework developed		0		0		1		1		1
Corridor institutions established	Number of corridor institutions established		3		2		3		3		3

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: RAIL AVIATION INFRASTRUCTURE DEVELOPMENT AND SERVICES (a,b)							
Sub-programme 1: Aviation Infrastructure Development & Services	4,336,000	5,423,216	215,152,000	660,000	215,812,000	255,394,000	277,566,000
Services	78,479,000	42,249,865	81,118,000	660,000	81,776,000	96,620,000	105,192,000
Sub-programme 2: Rail Infrastructure Development & Services	\$82,815,000	\$47,673,081	\$296,270,000	\$1,320,000	\$297,590,000	\$352,214,000	\$382,758,000
Total							

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c)				
EXPENSES				
Compensation of employees	89,000	106,719	297,000	510,000
Wages and salaries in cash			40,000	44,000
Wages and salaries in kind	\$69,000	\$106,719	\$337,000	\$554,000
(d)			\$0	\$631,000
Use of goods and services				
Communication, information supplies and services	82,000	12,305	226,000	305,000
Office supplies and services	75,000	5,272	172,000	442,000
Training and development expenses	12,000	11,245	18,000	19,000
Domestic travel expenses	58,000	2,106	284,000	562,000
Foreign travel expenses	38,000	71,500	565,000	608,000
Institutional provisions	75,000	13,342	217,000	424,000
Maintenance of physical infrastructure	5,000			
Maintenance of technical and office equipment	11,000		22,000	35,000
Maintenance of vehicles and mobile equipment	42,000		91,000	205,000
Fumigation and cleaning services	2,000		2,000	14,000
Fuel, oils and lubricants	93,000		354,000	698,000
Other goods and services not classified above				
(e)				
Acquisition of non-financial assets	\$493,000	\$115,770	\$1,933,000	\$3,312,000
Machinery and equipment			\$1,080,000	\$3,013,000
Capital grants	93,000	47,450,592	294,000,000	240,000
	\$82,233,000	\$47,450,592	\$294,000,000	\$347,804,000
			\$240,000	\$348,348,000
Total	\$82,815,000	\$47,673,081	\$296,270,000	\$382,758,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

PROGRAMME 4. INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION

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

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

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

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

4.3 *Marine Navigation: provide and regulate marine navigation*

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved safety on inland waters	Boat compliance rate for safety standards	100%	100%	100%	100%	100%
Increased tourist patronage on inland water bodies	No. of boat cruise/competition taking part in fishing competition	108/1	156/1	132/1	144	138/1
Output	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Inland waters infrastructure development						
Water front stands developed	Number of stands developed (cumulative)			3	3	3
Boat registration certificates	Number of boat registration certificates issued	143	150	150	150	150
Coxswain licences issued	Number of Coxswain licences issued	265	250	250	250	250
Shipping service permits issued	Number of shipping service permits issued	84	80	80	80	80
Survey certificates issued	Number of survey certificates issued	702	750	750	750	750
Sub-Programme 3: Marine Navigation						
Marine Traffic controlled	Percentage of vessels controlled	100%	100%	100%	100%	100%
	Compliance to IMO standards of communication	100%	100%	100%	100%	100%

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 4: INLAND WATERS INFRASTRUCTURE AND TRANSPORTATION (a,b)								
Sub-programme 1: Inland Waters Infrastructure Development	6,098,388	52,218	6,737,000	6,175,000	12,912,000	21,278,000	23,014,000	
Sub-programme 2: Inland Waters Safety & Standards	928,000	47,212	3,569,000	1,480,000	5,049,000	5,664,000	5,946,000	
Sub-programme 3: Marine Navigation	815,000	43,538	1,930,000	1,025,000	2,955,000	3,518,000	3,708,000	
Total	\$7,841,388	\$142,968	\$12,236,000	\$8,680,000	\$20,916,000	\$30,460,000	\$32,688,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	854,000	127,758	266,000		266,000		460,000	531,000
Wages and salaries in cash			60,000		60,000		66,000	69,000
Wages and salaries in kind	\$854,000	\$127,758	\$326,000		\$326,000		\$526,000	\$600,000
(d) Use of goods and services	140,000	15,210	471,000	100,000	571,000		608,000	637,000
Communication, information supplies and services			12,000		12,000		15,000	18,000
Education materials, supplies and services	120,000		268,000	400,000	668,000		715,000	745,000
Office supplies and services	60,000		1,753,000	300,000	2,053,000		2,169,000	2,259,000
Rental and hire expenses	39,000		18,000	30,000	48,000		54,000	57,000
Training and development expenses	105,000		171,000	250,000	421,000		512,000	534,000
Domestic travel expenses	55,000		745,000	20,000	765,000		806,000	841,000
Foreign travel expenses	358,000		389,000	800,000	1,189,000		1,278,000	1,335,000
Utilities and other service charges	191,000		1,037,000	300,000	1,337,000		1,517,000	1,580,000
Institutional provisions	19,000			50,000	50,000			
Maintenance of physical infrastructure	21,000		174,000	50,000	224,000		293,000	307,000
Maintenance of technical and office equipment	96,000		670,000	230,000	900,000		956,000	996,000
Maintenance of vehicles and mobile equipment	7,000							
Maintenance of stationary plant, machinery and equipment	35,000		108,000	50,000	158,000		171,000	180,000
Fumigation and cleaning services	166,000		1,010,000	500,000	1,510,000		1,705,000	1,776,000
Fuel, oils and lubricants	62,000							
Other goods and services not classified above	\$1,474,000	\$15,210	\$5,826,000	\$3,080,000	\$9,906,000		\$10,799,000	\$11,265,000
Other expenses	36,000		284,000	100,000	384,000		408,000	426,000
Subscriptions	\$36,000		\$284,000	\$100,000	\$384,000		\$408,000	\$426,000

VOTE 11. TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(e)								
Acquisition of non-financial assets	5,332,388		4,800,000	5,000,000	9,800,000	17,594,000	19,127,000	
Buildings and structures	145,000			500,000	500,000	1,133,000	1,250,000	
Machinery and equipment	\$5,477,388		\$4,800,000	\$5,500,000	\$10,300,000	\$18,727,000	\$20,377,000	
Total	\$7,841,388	\$142,968	\$12,236,000	\$8,660,000	\$20,916,000	\$30,460,000	\$32,668,000	

NOTES

- (a) Programme appropriations include employment costs, operations & maintenance & 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.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

I. **Overview of the Vote**
The Ministry is mandated to promote, protect and safeguard the national interests, image and influence of the Republic of Zimbabwe in the regional, continental and international arena and to protect the interests of Zimbabwean nationals abroad.

II. Approved Establishment for the Vote: **314** In Post as at September 2019: **284** Vacancies: **30**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	7	1	6	14
Senior Management (Chief Director Level)	5	2	3	40
Director level	44	11	33	25
Professional Staff	34	6	28	18
Support staff	194	98	96	51
Total	284	118	166	42

III. **Programmes**
Policy and Administration
International Cooperation and Diaspora Engagement

IV. **Major Achievements During 2019**

Signed several Memoranda of Understanding (MoUs) and Agreements with Government of Botswana on the energy sector, field of geology, mining and metallurgy, science and technology, diplomatic consultations and Extradition Treaty

Reviewed progress in the implementation of agreed projects under various MoUs with South Africa and also signed an MOU on Agriculture

Signed seven bilateral agreements with Government of Namibia covering joint trade and economic cooperation, promotion of small to medium enterprises, information and media, science and technology development and mutual customs administrative assistance

Facilitated the inauguration of the Zimbabwe Dry Port Facility at Walvis Bay as well as participation at the Namibia-Zimbabwe Business Forum Breakfast Meeting in Windhoek on 26 July 2019

Signed agreements with the Government of Tanzania covering economic, industrial and trade cooperation, as well as agriculture, transport and tourism

Lobbied SADC Members States to call for the removal of sanctions imposed on Zimbabwe and this resulted in the declaration of 25 October as the date on which all SADC Member States could collectively voice their disapproval and condemn the sanctions through various activities in their Capitals

Participated at the Forum on China-Africa Cooperation (FOCAC) and the Tokyo International Cooperation for African Development (TICAD) frameworks in order to maximize on opportunities for mutual benefit

Facilitated official visits by the Head of State to Russia, Belarus, Azerbaijan and Kazakhstan in pursuit of cooperation in nuclear energy and nuclear medicine, agricultural cooperation in fertilizer manufacturing and machinery assembling, mining partnerships, and source mining machinery and equipment from these countries

Zimbabwe in partnership with European Union launched the formal Political Dialogue under Article 8 of theotonou Partnership Agreement

Hosted the second Commonwealth Assessment Team and facilitated meetings with Government Ministers, Senior Government Officials, representatives of business organisations, Heads of Christian Denominations, political parties, Independent Commissions, among others as part of the process of re-engaging the Commonwealth, with a view to re-joining the community of nations

Facilitated the Head of State's participation at the 12th US-Africa Business Summit held in Maputo, Mozambique for purposes of re-engaging the US officials and the American companies to invest in the country

Attended the 74th UN General Assembly in New York, USA, Summit of the Non-Aligned Movement in Baku, Azerbaijan and the Russia-Africa Summit in Sochi, Russia

V. **Policy Priorities for 2020 - 2022**

Strengthening of cooperation with more countries in Africa, the Americas, Europe, the Asian and Pacific Regions

Work towards the removal of sanctions imposed on Zimbabwe by Western countries and their allies

Continued re-engagement with the USA, EU Members states such as UK, Germany, France, Italy, Norway and Sweden remain critical

Intensifying Diplomatic re-engagement with Multilateral Agencies, Institutions and International Organisations

Prioritisation of BIPPAs with the rest of the world to show commitment towards investment protection

Economic diplomacy

Diaspora diplomacy

FOREIGN AFFAIRS AND INTERNATIONAL TRADE

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Less female ambassadorial representations at Diplomatic Missions	International cooperation and diaspora engagement	Female ambassadors appointed	Posting female ambassadors on Diplomatic Missions to various countries	Number of female ambassadors appointed	6	10,000,000

Accounting Officer *J. Madzom* Signature

Date *12/11/19*

SECRETARY FOR FOREIGN AFFAIRS
 12 NOV 2019
 P.O. BOX 4240, CAUSEWAY
 ZIMBABWE

Minister of Foreign Affairs and International Trade - Vote 12

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE \$1 385 435 000

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy & Administration	183,151,784	73,044,406	286,708,000		286,708,000		382,415,000	417,872,000
Programme 2: International Cooperation and Diaspora Engagement	156,930,546	165,183,216	1,098,727,000		1,098,727,000		1,099,622,000	1,185,900,000
TOTAL	\$340,082,330	\$238,227,622	\$1,385,435,000		\$1,385,435,000		\$1,482,037,000	\$1,603,772,000

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

ECONOMIC CLASSIFICATION

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	134,256,358	85,199,477	566,092,000		566,092,000		863,643,000	967,199,000
(d) Use of goods and services	169,173,768	98,505,109	328,107,000		328,107,000		331,332,000	337,766,000
Other expenses	12,252,204	54,523,036	194,000,000		194,000,000		195,925,000	199,745,000
	\$315,682,330	\$238,227,622	\$1,088,199,000		\$1,088,199,000		\$1,390,900,000	\$1,504,700,000
(e) Acquisition of non-financial assets								
Buildings and structures	24,400,000		276,000,000		276,000,000		17,982,000	19,547,000
Machinery and equipment	\$24,400,000		21,236,000		21,236,000		73,155,000	79,525,000
			\$297,236,000		\$297,236,000		\$91,137,000	\$99,072,000
Total	\$340,082,330	\$238,227,622	\$1,385,435,000		\$1,385,435,000		\$1,482,037,000	\$1,603,772,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)							
Sub-Programme 1: Ministers' & Permanent Secretary's Office	33,483,789	22,772,971	69,906,000		69,906,000	98,927,000	109,282,000
Sub-Programme 2: Finance & Administration	129,980,373	33,079,480	138,030,000		138,030,000	171,667,000	184,975,000
Sub-Programme 3: Human Resources Management	14,011,269	13,093,643	57,708,000		57,708,000	88,813,000	99,624,000
Sub-Programme 4: Internal Audit	716,864	715,588	10,939,000		10,939,000	11,565,000	11,953,000
Sub-Programme 5: Legal Services	5,959,489	3,382,724	10,125,000		10,125,000	11,443,000	12,038,000
Total	\$183,151,784	\$73,044,406	\$286,708,000		\$286,708,000	\$382,415,000	\$417,872,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021	2022
EXPENSES						
Compensation of employees						
Wages and salaries in cash	40,196,608	24,846,259	131,256,000		223,158,000	254,434,000
Wages and salaries in kind	\$40,196,608	\$24,846,259	630,000		638,000	852,000
			\$131,886,000		\$223,796,000	\$255,086,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)								
Use of goods and services	2,338,400	10,460,424	5,800,000		5,800,000		5,866,000	5,990,000
Communication, information supplies and services	831,000	69,046	175,000		175,000		180,000	185,000
Education materials, supplies and services	1,173,400	603,268	2,570,000		2,570,000		2,596,000	2,648,000
Hospitality	11,235,000		7,595,000		7,595,000		7,672,000	7,823,000
Medical supplies and services	10,567,000	306,938	13,512,000		13,512,000		13,649,000	13,919,000
Office supplies and services	45,867,040	31,068,258	28,545,000		28,545,000		28,832,000	29,398,000
Rental and hire expenses	233,250	698,988	968,000		968,000		980,000	1,002,000
Training and development expenses	50,000	160,096	650,000		650,000		659,000	674,000
Domestic travel expenses	6,163,096	3,546,330	6,880,000		6,880,000		6,950,000	7,088,000
Foreign travel expenses	19,082,000	93,012	17,305,000		17,305,000		17,481,000	17,825,000
Utilities and other service charges	505,000							
Chemicals, fertiliser and animal feeds	1,090,000	85,334	2,350,000		2,350,000		2,374,000	2,422,000
Financial transactions	1,604,740	208,572	3,680,000		3,680,000		3,719,000	3,793,000
Institutional provisions	1,160,000	7,895	11,000,000		11,000,000		11,111,000	11,329,000
Maintenance of physical infrastructure	1,093,250	7,637	4,358,000		4,358,000		4,403,000	4,493,000
Maintenance of technical and office equipment	280,000		3,457,000		3,457,000		3,492,000	3,561,000
Maintenance of stationary plant, machinery and equipment	1,652,000	157,522	6,960,000		6,960,000		7,031,000	7,170,000
Maintenance of vehicles and mobile equipment	265,000	2,739	2,220,000		2,220,000		2,243,000	2,288,000
Fumigation and cleaning services	6,166,000	707,015	16,310,000		16,310,000		16,473,000	16,797,000
Fuel, oils and lubricants	7,249,000	18,073	7,687,000		7,687,000		7,765,000	7,919,000
Other goods and services not classified above	\$118,605,176	\$48,198,147	\$142,022,000		\$142,022,000		\$143,476,000	146,324,000
(e)								
Acquisition of non-financial assets			4,000,000		4,000,000		4,732,000	5,144,000
Buildings and structures	24,350,000		8,800,000		8,800,000		10,411,000	11,318,000
Machinery and equipment	\$24,350,000		\$12,800,000		\$12,800,000		\$15,143,000	\$16,462,000
Total	\$183,151,784	\$73,044,406	\$286,708,000		\$286,708,000		\$382,415,000	\$417,872,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT

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

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

- 2.1. *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	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved trade, investment and diaspora engagement	% growth in exports		11%		10%		10%		10%		10%
	% growth in foreign direct investment		5%		10%		10%		10%		10%
	5 growth in diaspora remittances				7%		10%		10%		11%
Outputs	Output Indicator	2018	2019	2020	2021	2022					
	Actual	Actual	Target	Target	Target	Target					
Sub-Programme 1: Bilateral and Multilateral Cooperation											
New diplomatic missions established	number of diplomatic missions opened		0		3		1		1		1
	cooperation agreement signed		25%		30%		100%		100%		100%
New markets established	number of new markets established		4		5		5		5		5
	% diaspora participation		20%		40%		85%		90%		100%
Diplomats accredited	Number of diplomats accredited		20		25		35		30		30
	number of repatriations assisted		1000		900		1100		600		800

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: INTERNATIONAL COOPERATION AND DIASPORA ENGAGEMENT (b,c)								
Sub-programme 1: Bilateral and Multilateral Cooperation	55,063,082	86,640,939	380,352,000		380,352,000	445,218,000	472,052,000	
Sub-programme 2: International Trade	30,552,268	27,348,138	151,483,000		151,483,000	208,287,000	228,784,000	
Sub-programme 3: Diaspora Engagement	18,972,453	14,950,315	94,410,000		94,410,000	123,817,000	134,696,000	
Sub-programme 4: Protocol Services	34,495,197	23,610,833	117,537,000		117,537,000	147,249,000	158,607,000	
Sub-programme 5: Regional/Provincial Spatial Planning	17,847,546	12,632,991	354,945,000		354,945,000	175,051,000	191,761,000	
Total	156,930,546	165,183,216	1,098,727,000		1,098,727,000	\$1,099,622,000	1,185,900,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	94,059,750	60,353,218	291,544,000		291,544,000		495,666,000	565,118,000
Wages and salaries in cash			142,662,000		142,662,000		144,181,000	146,995,000
Wages and salaries in kind	\$94,059,750	\$60,353,218	\$434,206,000		\$434,206,000		\$639,847,000	\$712,113,000
Use of goods and services	2,051,600	21,780,128	4,200,000		4,200,000		4,250,000	4,342,000
Communication, information supplies and services	379,000	23,015	210,000		210,000		215,000	220,000
Education materials, supplies and services	1,246,600	605,332	2,930,000		2,930,000		2,960,000	3,020,000
Hospitality	288,000	283,328	1,751,000		1,751,000		1,772,000	1,809,000
Office supplies and services	28,221,960	19,863,312	142,705,000		142,705,000		144,012,000	146,697,000
Rental and hire expenses	261,750	232,995	905,000		905,000		916,000	938,000
Training and development expenses	75,000	240,146	480,000		480,000		487,000	499,000
Domestic travel expenses	9,878,672	6,884,052	12,120,000		12,120,000		12,242,000	12,484,000
Foreign travel expenses	6,318,000		14,535,000		14,535,000		14,681,000	14,970,000
Utilities and other service charges	1,494,260	161,520	3,800,000		3,800,000		3,840,000	3,916,000
Institutional provisions	51,750	16,995	140,000		140,000		145,000	151,000
Maintenance of technical and office equipment	88,000	39,380	452,000		452,000		457,000	467,000
Maintenance of vehicles and mobile equipment	204,000	176,759	1,857,000		1,857,000		1,879,000	1,919,000
Fuel, oils and lubricants	50,568,592	\$50,306,962	186,085,000		186,085,000		\$187,856,000	\$191,432,000

VOTE 12. FOREIGN AFFAIRS AND INTERNATIONAL TRADE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses	12,252,204	54,523,036	194,000,000		194,000,000		195,925,000	195,745,000
Subscriptions	\$12,252,204	\$54,523,036	\$194,000,000		\$194,000,000		\$195,925,000	\$195,745,000
Acquisition of non-financial assets								
Buildings and structures	50,000		272,000,000		272,000,000		13,250,000	14,403,000
Machinery and equipment	\$50,000		12,436,000		12,436,000		62,744,000	66,207,000
			\$284,436,000		\$284,436,000		\$75,994,000	\$82,610,000
Total	\$156,930,546	\$165,183,216	\$1,098,727,000		\$1,098,727,000		\$1,099,622,000	\$1,185,900,000

(e)

LOCAL GOVERNMENT AND PUBLIC WORKS

I. **Overview of the Vote**
The Ministry's mandate is to ensure that functional human settlements are promoted and sustained in all Local Authorities anchored on sound local Governance and provision of quality well maintained Government infrastructure.

Approved Establishment for the Vote: 3 809 In Post as at September 2019: 3048 Vacancies: 761

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	4	1	3	25
Director Level	33	4	29	12
Professional Staff	766	320	344	42
Support staff	2244	655	1691	29
Total	3048	980	2068	32

II. **Programmes**

- Policy and Administration
- Spatial Planning
- Local Governance
- Construction, Maintenance and Management of Public Buildings
- Disaster Risk Management

III. **Major Achievements During 2019**

- Launched Urban Mass Transportation System in major cities for the provision of reliable and affordable public transport system
- Relocation layout plan for Cyclone Idai victims done for 3 sites
- Adopted Kanyemba Project land use plan and awaits approval
- Completed 2 blocks of flats(32 units) in Tafara
- Trained Provincial and District Development Coordinators on Devolution
- Pro devolution Ministry structure was approved
- New Parliament Building superstructure at 60% completion level
- Completed servicing of 200 stands for Nemanwa Housing Project
- Coordinated all stakeholders in order to search, rescue, rehabilitate, site and relocate the victims of Cyclone Idai Disaster
- Launched the Drought Appeal with the national and subnational levels activated for the response

IV. **Policy Priorities for 2020 - 2022**

- Capacity building for Local Authorities
- Revamping of sewer systems to avert cholera and related waterborne diseases
- Rehabilitation and expansion of water reticulation systems
- Facilitation of production of water treatment chemicals locally
- Preparation of Ward Council boundaries for the delimitation consultation and ensuring good governance
- Formulation of the Provincial and Metropolitan Councils Bill and amendment of the Urban Councils Act, RDC Act, Municipal Courts and Police Act
- Service level benchmarking expansion and improvement in order to promote data-driven governance
- Revenue collection and generation for Government through review of fees and rentals and computerisation of all Government commercial properties and houses
- Valuation of Government Properties to facilitate production of reliable financial statements
- Capacitating the mobility of Provincial and District Development Coordinators to facilitate implementation of devolution
- Government infrastructure provision and maintenance
- Accounting for devolution funds and monitoring of earmarked projects

LOCAL GOVERNMENT AND PUBLIC WORKS

Devolution implementation guidelines and policy
 Devolution meetings and training conferences in line with Vision 2030
 Ministry vehicle fleet replacement
 Tugwi-Mukosi and New City Master Plan development
 Setting up offices and infrastructure for Provincial and Metropolitan Councils
 Capacitation of the Civil Protection Unit

V. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Lack of knowledge on health issues at construction sites including HIV/AIDS	Awareness campaigns on HIV/AIDS and other health issues	Awareness conducted campaigns	Planning for and conducting awareness campaigns	Number of awareness campaigns conducted	10 Provinces	70,000
Long distances travelled by District Development Coordinators (DDC)	Capacitation of DDC	Vehicles allocated	Acquisition of operational vehicles	Number of vehicles allocated	10 Provinces and 73 for Districts	
		Males and females allocated with vehicles		Number of males and females allocated vehicles	50/50 allocation	
Total						70,000.00

VI. Revenue Retained by the Ministry of Local Government, Public Works and National Housing

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 4: Construction, Maintenance and Management of Public Buildings					
Government Pool Properties Retention Fund	1	3,433,851	1,145,000	4,578,851	10,400,000
Rent		3,433,851	1,145,000	4,578,851	10,400,000
Emergency Business Relief Loan Fund	2				3,914,000
Interest earned					414,000
Loan Recovery					3,500,000
Stadia Revolving Fund	3	492,265	172,000	664,265	5,192,000
Hiring and advertising fees		492,265	172,000	664,265	5,192,000
TOTAL		3,926,116	1,317,000	5,243,116	19,506,000

LOCAL GOVERNMENT AND PUBLIC WORKS

NOTES

1. The Government Pool Properties Retention Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to finance the maintenance of Government Pool Houses. The Fund retains 50% of rental fees collected.
2. The Emergency Business Relief Loan Fund was established in terms of Section 18 of the PFM Act(Chapter22.19) and as per the Inter-Ministerial Committee minutes of 02/2019 to provide funding to all eligible businesses affected by violent demonstrations towards stock purchase, infrastructure redesign and rehabilitation and equipment replacement.
3. The Stadia Revolving Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to finance the maintenance of all Government owned stadia in order to keep them in a state that meets national and international standards.

G MAGOSVONGWE

G Magosvongwe

Accounting Officer Signature.....

Date 13/11/19



Minister of Local Government and Public Works - Vote 13

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS \$ 1 779 784 000 (a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy & Administration	15,922,000	15,033,999	53,756,000		53,756,000	53,759,000	52,505,000	
Programme 2: Spatial Planning	152,532,300	110,344,081	638,267,000		638,267,000	502,179,000	416,182,000	
Programme 3: Local Governance	132,518,000	26,088,937	388,339,000		388,339,000	415,715,000	446,352,000	
Programme 4: Construction, Maintenance & Management of Public Buildings	152,570,000	69,257,898	624,505,000	15,592,000	640,097,000	685,429,000	718,628,000	
Programme 5: Disaster Risk Management	111,437,000	42,119,022	55,411,000	3,914,000	59,325,000	57,394,000	53,561,000	
TOTAL	\$564,979,300	\$262,843,937	\$1,760,278,000	\$19,506,000	\$1,779,784,000	\$1,714,476,000	\$1,687,228,000	

ECONOMIC CLASSIFICATION

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
(c) Compensation of employees	29,796,000	23,562,915	89,468,000	989,000	90,457,000	153,084,000	174,414,000
(d) Use of goods and services	83,443,000	45,031,964	196,170,000	14,478,000	210,648,000	155,365,000	121,020,000
Current grants	17,240,000	12,914,165	33,300,000		33,300,000	23,792,000	17,951,000
Subsidies	147,208,300	108,679,677	540,000,000		540,000,000	387,245,000	292,625,000
	\$277,687,300	\$190,188,721	\$858,938,000	\$15,467,000	\$874,405,000	\$719,486,000	\$606,010,000
(e) Acquisition of non-financial assets							
Buildings and structures	72,203,000	19,498,442	437,920,000		437,920,000	414,651,000	450,730,000
Machinery and equipment	61,430,000	978,970	134,060,000	539,000	134,599,000	185,516,000	201,639,000
Other fixed assets	200,000	3,177,804				63,409,000	68,926,000
Capital grants	94,309,000	29,000,000	18,360,000		18,360,000		
	\$228,142,000	\$52,655,216	\$590,340,000	\$539,000	\$590,879,000	\$663,576,000	\$721,286,000
Acquisition of financial assets							
Loans	59,150,000	20,000,000	311,000,000	3,500,000	314,500,000	331,414,000	359,932,000
	59,150,000	\$20,000,000	\$311,000,000	\$3,500,000	\$314,500,000	\$331,414,000	\$359,932,000
Total	\$564,979,300	\$262,843,937	\$1,760,278,000	\$19,506,000	\$1,779,784,000	\$1,714,476,000	\$1,687,228,000

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 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

	2019			2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	2,064,000	3,777,326	8,580,000		8,580,000	7,299,000	6,343,000	
Sub-Programme 2: Finance, Administration & ICT	6,590,000	4,362,402	29,437,000		29,437,000	32,855,000	34,345,000	
Sub-Programme 3: Human Resources Management	958,000	146,610	2,180,000		2,180,000	2,337,000	2,278,000	
Sub-Programme 4: Internal Audit	492,000	40,633	1,019,000		1,019,000	1,247,000	1,282,000	
Sub-Programme 5: Legal Services	2,768,000	627,276	3,440,000		3,440,000	3,494,000	3,323,000	
Sub-Programme 6: State Occasions	3,050,000	6,079,752	9,100,000		9,100,000	6,527,000	4,934,000	
Total	\$15,922,000	\$15,033,999	\$53,756,000		\$53,756,000	\$53,759,000	\$52,505,000	

Economic Classification

	2019			2020			2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	3,627,000	4,150,435	5,200,000		5,200,000	8,849,000	10,091,000	
Wages and salaries in cash	\$3,627,000	\$4,150,435	\$5,200,000		\$5,200,000	\$8,849,000	\$10,091,000	

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)								
Use of goods and services								
Communication, information supplies and services	1,184,000	1,023,209	1,642,000		1,642,000		1,180,000	894,000
Education materials, supplies and services	5,000	47,334						
Hospitality	5,000		132,000		132,000		95,000	72,000
Medical supplies and services		142						
Office supplies and services	411,000	69,892	1,061,000		1,061,000		764,000	578,000
Rental and hire expenses	4,755,000	7,121,007	8,009,000		8,009,000		5,747,000	4,344,000
Training and development expenses	724,000	60,273	2,393,000		2,393,000		1,718,000	1,300,000
Domestic travel expenses	606,000	304,186	3,495,000		3,495,000		2,509,000	1,896,000
Foreign travel expenses	325,000	899,100	2,547,000		2,547,000		1,829,000	1,382,000
Subcontracting	50,000							
Utilities and other service charges		162,763						
Financial transactions	50,000		27,000		27,000		20,000	15,000
Institutional provisions	832,000	106,454	1,336,000		1,336,000		960,000	726,000
Maintenance of technical and office equipment	123,000	2,053						
Maintenance of vehicles and mobile equipment	758,000	339,227	1,097,000		1,097,000		789,000	597,000
Maintenance stationary plant and equipment	30,000							
Furnigation and cleaning services	13,000							
Fuel, oils and lubricants	1,052,000	551,145	5,017,000		5,017,000		3,601,000	2,722,000
other items not included above	105,000							
Other goods and services not classified above	150,000							
	\$11,178,000	\$10,686,765	\$26,756,000		\$26,756,000		\$19,212,000	\$14,526,000
Current grants								
Other general government units	200,000	85,224	200,000		200,000		144,000	109,000
	\$200,000	\$85,224	\$200,000		\$200,000		\$144,000	\$109,000
Acquisition of non-financial assets								
Machinery and equipment	615,000	111,555	21,600,000		21,600,000		25,554,000	27,779,000
Capital grants	302,000							
	\$917,000	\$111,555	\$21,600,000		\$21,600,000		\$25,554,000	\$27,779,000
Total	\$15,922,000	\$15,033,999	\$53,756,000		\$53,756,000		\$53,759,000	\$52,505,000

(e)

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

PROGRAMME 2: SPATIAL PLANNING

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

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

- 2.1. *Urban and Regional Strategic Planning: Guide, direct and prepare master and local plans to facilitate development.*
- 2.2. *Urban Design and Land Use Management: Designing and approving layout plans and control of development.*
- 2.3. *State Land Management: Allocation, management and disposal of urban state land*
- 2.4. *Urban Transport Advisory Services: Guide, Advise and monitor urban transport system*
- 2.5. *Regional/Provincial Spatial Planning: Production of Annual Provincial Plans to guide the integration of provincial development programs*

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
A more integrated and orderly built environment	% reduction in land use related appeals and complaints	20%	20%	15%	10%	10%
	% reduction in stands affected by irregular development	20%	20%	20%	20%	20%
	% reduction in cost of service infrastructure per stand	4%	4%	3%	3%	3%
	% reduction in public complaints and grievances related to state lands	25%	20%	15%	10%	10%
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Urban and Regional Strategic Planning	Number of approved master plans for urban settlements	0	4	1	1	1
Master and Local Plans approved	Number of approved local plans for urban settlements	2	3	3	3	3
Sub-Programme 2: Urban Design and Land Use Management	Number of stands planned for	5,000	5,000	7,500	10 000	12500
Stands designed	Number of allocated stands	200	200	500	750	1000
Sub-Programme 3: State Land Management	Quarterly demand-supply reports	200	200	1000	4	4
Allocated state land stands	Updated urban transport strategy	0	1	1	1	1
Sub-Programme 4: Urban Transport Advisory Services	Urban transport monitored	200	200	1000	4	4
Urban transport monitored	Number of provincial plans prepared	200	200	1000	4	4
Sub-Programme 5: Regional/Provincial Spatial Planning	Integrated development promoted	0	1	1	1	1
Integrated development promoted						

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: SPATIAL PLANNING (b,c)								
Sub-programme 1: Urban & Regional Strategic Planning	2,135,000	1,178,487	68,918,000		68,918,000	81,247,000	87,985,000	
Sub-programme 2: Urban Design & Land Use Management	1,529,000	255,973	16,377,000		16,377,000	19,272,000	20,613,000	
Sub-programme 3: State Land Management	440,000	86,874	2,533,000		2,533,000	2,737,000	2,760,000	
Sub-programme 4: Urban Transport Advisory Services	147,311,300	108,681,935	547,769,000		547,769,000	396,297,000	302,366,000	
Sub-programme 5: Regional/Provincial Spatial Planning	1,117,000	140,832	2,670,000		2,670,000	2,626,000	2,456,000	
Total	\$152,532,300	\$110,344,081	\$638,267,000		\$638,267,000	\$502,179,000	\$416,182,000	

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees				
Wages and salaries in cash	1,287,000	891,465	6,870,000	7,839,000
	\$1,287,000	\$891,465	\$6,870,000	\$7,839,000
Use of goods and services				
Communication, information supplies and services	481,000	17,681	413,000	315,000
Education materials, supplies and services	40,000	13,492	850,000	642,000
Office supplies and services	619,000	107,222	646,000	488,000
Rental and hire expenses	349,000	87,870	432,000	327,000
Training and development expenses	326,000	54,162	863,000	654,000
Domestic travel expenses	235,000	107,189	160,000	121,000
Foreign travel expenses	38,000	73,861		
Utilities and other service charges		8,958		
Institutional provisions	172,000	21,462	289,000	219,000
Maintenance of technical and office equipment	55,000	5,508	202,000	153,000
Maintenance of vehicles and mobile equipment	393,000	22,535	627,000	474,000
Stationary plant, machinery and fixed equipment	9,000	25,265		
Fuel, oils and lubricants	520,000	139,170	825,000	625,000
Other goods and services not classified above		53,564		
	\$3,237,000	\$737,939	\$5,307,000	\$4,018,000
		\$7,369,000	\$7,369,000	\$7,369,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
	REVISED ESTIMATE	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
			Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
Subsidies								
Public corporations	147,208,300	108,679,677	540,000,000		540,000,000		387,245,000	292,625,000
	\$147,208,300	\$108,679,677	\$540,000,000		\$540,000,000		\$387,245,000	\$292,625,000
(e)								
Acquisition of non-financial assets								
Buildings and structures	800,000	35,000	86,860,000		86,860,000		102,757,000	111,700,000
Machinery and equipment	\$800,000	\$35,000	\$86,860,000		\$86,860,000		\$102,757,000	\$111,700,000
Total	\$152,532,300	\$110,344,081	\$638,267,000		\$638,267,000		\$602,179,000	\$416,182,000

PROGRAMME 3: LOCAL GOVERNANCE

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved service delivery by local authorities	% of houses with potable water										
	Average hours of supply for households to potable water										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
	Actual	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
3.1 Urban Local Authorities											
Senior Urban Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals										
Monitoring and facilitation reports	Number of monitoring and facilitation reports										
3.2 Rural Local Authorities											
Senior rural Local Authorities officials cases handled through the local Government Board	Number of senior posts filled and dismissals										
Monitoring and facilitation reports	Number of monitoring and facilitation reports										

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Outcomes	Outcome Indicator	2018	2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	
Improved service delivery	% of urban houses with potable water	87%	90%	95%	96%	96%	96%	96%	96%	
	% of rural households with access to potable water	85%	85%	90%	92%	92%	92%	92%	95%	
	Average hours of supply for households to potable water	16	18	20	22	22	22	22	22	
	% of rural households practising open defecation reduced	40%	40%	45%	50%	50%	50%	50%	50%	
outputs	Improved road trafficability	24000km	27000 km	27000 km	30000 km	30000 km	30000 km	30100 km	30100 km	
	Number of draft by-laws sent for endorsement to Attorney General's Office	145	145	145	148	148	148	148	150	
Local authorities regulatory, facilitatory and monitoring services rendered	Tribunals	5	5	5	5	5	5	5	5	
	Number of Investigation reports	5	5	5	8	8	8	8	8	
	Number of facilitation, monitoring, and evaluation reports	120	128	128	135	135	135	135	140	
	Number of capacity building workshops and on the job training	80	45	45	50	50	50	50	60	
Senior local authority officials cases handled through the Local Government Board	Number of local authority budgets reviewed and recommended for approval or rejection and correction	36	37	37	75	75	75	75	90	
	Volume of monitoring and facilitatory correspondences made	8000	8,500	8,500	8,600	8,600	8,600	8,600	8,700	
Monitoring and facilitation reports	Number of senior posts filled and dismissals	26	26	26	20	20	20	20	20	
	Number of monitoring and facilitation reports	420	420	420	425	425	425	425	430	

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 3: LOCAL GOVERNANCE								
Sub-programme 1: Urban Local Authorities	48,780,000	9,972,191	268,822,000		268,822,000	278,190,000	301,751,000	
Sub-programme 2: Rural Local Authorities	16,208,000	15,300,269	60,122,000		60,122,000	70,876,000	76,188,000	
Sub-programme 3: Provincial & District Administration	67,530,000	816,477	59,395,000		59,395,000	66,649,000	68,413,000	
Total	\$132,518,000	\$26,088,937	\$388,339,000		\$388,339,000	\$415,715,000	\$446,352,000	

Economic Classification

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	7,858,000	4,630,619	21,024,000	35,745,000
Wages and salaries in cash	\$7,858,000	\$4,630,619	\$21,024,000	\$35,745,000
Use of goods and services	953,000	54,929	3,191,000	2,292,000
Communication, information supplies and services	35,000			
Medical supplies and services	688,000	114,050	1,759,000	1,263,000
Office supplies and services	657,000	403,338	1,249,000	897,000
Rental and hire expenses	46,000		1,392,000	1,000,000
Training and development expenses	818,000	109,771	3,872,000	2,778,000
Domestic travel expenses	135,000	33,011	1,735,000	1,246,000
Foreign travel expenses	30,000			
Utilities and other service charges	115,000		164,000	119,000
Financial transactions	1,481,000	106,100	4,883,000	3,504,000
Institutional provisions	264,000	1,506	529,000	380,000
Maintenance of technical and office equipment	1,094,000	206,872	4,739,000	3,399,000
Maintenance of vehicles and mobile equipment	110,000	1,397	707,000	508,000
Fumigation and cleaning services	1,674,000	425,344	6,995,000	5,018,000
Fuel, oils and lubricants	\$7,800,000	\$1,458,318	\$31,215,000	\$22,404,000
Current grants	40,000		100,000	72,000
Other general government units	\$40,000		\$100,000	\$72,000
			\$100,000	\$55,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
	REVISED ESTIMATE	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(e)								
Acquisition of non-financial assets	57,470,000		25,000,000		25,000,000	29,575,000	32,149,000	
Machinery and equipment	200,000							
Other fixed assets	\$57,670,000	\$0	\$25,000,000		\$25,000,000	\$29,575,000	\$32,149,000	
Acquisition of financial assets								
Loans	59,150,000	20,000,000	311,000,000		311,000,000	327,919,000	356,458,000	
	\$59,150,000	\$20,000,000	\$311,000,000		\$311,000,000	\$327,919,000	\$356,458,000	
Total	\$132,518,000	\$26,088,937	\$388,339,000		\$388,339,000	\$415,715,000	\$446,352,000	

PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS

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

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

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

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022	
		Actual	Target	Target	Target	Target	
Increased institutional accommodation for Government Ministries by 40% by 2021	% increase in Government owned offices and institutional accommodation	2%	5%	5%	5%	5%	
Reduced rented and alternative accommodation	% increase in rented and alternative accommodation	1%	5%	5%	5%	5%	
Outputs							
Sub-Programme 1: Design and Construction							
Outcomes	Outcome Indicator	2018	2019	2020	2021	2022	
Number of Institutional accommodation completed	Number of designs completed	Actual	Target	Target	Target	Target	
		2	10	10	10	10	
		Offices					
		2	10	10	10	10	
		Institutional accommodation	4	10	10	10	10
Government offices and institutional buildings completed	% of buildings completed within budget allocated	0	10	10	10	10	
		Donor	2	10	10	10	10
		Government/PSIP	0	10	10	10	10
Sub-Programme 2: Maintenance of Buildings, Plant and Equipment							
Outcomes	Outcome Indicator	2018	2019	2020	2021	2022	
Buildings and equipment Maintained	% functional lifts (all Service Lifts)	Actual	Target	Target	Target	Target	
		75%	78%	80%	83%	85%	
		% functional plant and equipment (excluding lifts)	5%	5%	10%	12%	15%
	Number of buildings maintained	14%	18%	20%	23%	25%	
Sub-Programme 3: Public Buildings Estates Management							
Outcomes	Outcome Indicator	2018	2019	2020	2021	2022	
Office space provided	Number of offices allocated	Actual	Target	Target	Target	Target	
		4381m	5000m	5000m	5000m	5000m	
		Commercial estates managed	180	200	200	200	200
		Number of events held in government stadia	400	300	300	300	300
Buildings procured	Number of buildings procured	0%	2	2	2	2	
Sub-Programme 4: Valuation Services							
Outcomes	Outcome Indicator	2018	2019	2020	2021	2022	
Valuation reports produced	Number of valuation reports produced	Actual	Target	Target	Target	Target	
		110	35	35	35	35	
	Percentage of valuation reports produced compared to anticipated						

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 4: CONSTRUCTION, MAINTENANCE AND MANAGEMENT OF PUBLIC BUILDINGS (b,c)								
Sub-programme 1: Design & Construction	83,144,000	21,506,461	461,198,000		461,198,000	531,077,000	580,808,000	
Sub-programme 2: Maintenance of Buildings, Plant & Equipment	60,801,000	35,641,274	119,563,000	15,592,000	135,155,000	103,685,000	83,437,000	
Sub-programme 3: Public Buildings Estate Management	8,165,000	12,103,399	41,744,000		41,744,000	49,831,000	53,297,000	
Sub-programme 4: Valuation Services	460,000	6,764	2,000,000		2,000,000	1,436,000	1,086,000	
Total	\$152,570,000	\$69,257,898	\$624,505,000	\$15,592,000	\$640,097,000	\$685,429,000	\$718,628,000	

Economic Classification

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	16,861,000	13,702,956	989,000	100,003,000
Wages and salaries in cash	\$16,861,000	\$13,702,956	\$989,000	\$100,003,000
Use of goods and services				
Communication, information supplies and services	1,343,000	933,163	415,000	3,727,000
Education materials, supplies and services	13,000	65,000	65,000	47,000
Hospitality	15,000	54,000	54,000	30,000
Medical supplies and services	10,000	188,000	188,000	135,000
Office supplies and services	1,162,000	280,071	5,422,000	4,929,000
Rental and hire expenses	1,524,000	2,788,574	1,039,000	3,152,000
Training and development expenses	790,000	904,000	904,000	1,247,000
Domestic travel expenses	1,003,000	263,521	598,000	1,395,000
Foreign travel expenses	291,000	273,267	1,002,000	720,000
Utilities and other service charges	27,623,000	13,429,581	66,272,000	49,499,000
Financial transactions	48,000	544,195	1,172,000	842,000
Institutional provisions	1,081,000	354,264	2,666,000	3,634,000
Maintenance of physical infrastructure	19,728,000	11,243,728	1,000	23,932,000
Maintenance of technical and office equipment	73,000	329,638	1,720,000	1,958,000
Maintenance of vehicles and mobile equipment	1,586,000	593,525	7,151,000	2,191,000
Maintenance of stationary plant, machinery and fixed equipment	2,635,000	335,990	776,000	4,733,000
Furnigation and cleaning services	71,000		216,000	642,000
Fuel, oils and lubricants	1,898,000	639,345	1,165,000	2,283,000
Other goods and services not classified above	157,000	37,399	828,000	741,000
Total	\$61,061,000	\$32,046,281	\$14,232,000	\$105,846,000
				\$63,469,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(e)								
Acquisition of non-financial assets	72,203,000	19,498,442	437,920,000	371,000	437,920,000	414,651,000	450,730,000	
Buildings and structures	2,445,000	832,415	600,000	371,000	971,000	1,520,000	1,621,000	
Machinery and equipment		3,177,804				63,409,000	68,926,000	
other fixed assets	\$74,648,000	\$23,508,661	\$438,520,000	\$371,000	\$438,891,000	\$479,560,000	\$521,277,000	
Total	\$152,570,000	\$69,257,898	\$624,505,000	\$15,592,000	\$640,097,000	\$685,429,000	\$718,628,000	

PROGRAMME 5: DISASTER RISK MANAGEMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	2018	2019	2020	2021	2022
Reduced disaster risks and impacts	Actual	Target	Target	Target	Target
	40%	45%	45%	50%	60%
Outputs	2017	2018	2019	2020	2021
Mitigation plans developed	Actual	Target	Target	Target	Target
	6	60	60	60	60
Preparedness plans produced					
	Number of preparedness training/lessons learnt sessions undertaken	12	65	65	65
	Number of new/ reviewed manuals/ posters, pamphlet,	1	10	10	10
	Rescue/ early warning equipment procured/ facilities/ infrastructure completed as a % of target	0%	5%	5%	5%
	Number of awareness programmes	5	5	5	5
	% damage / needs assessments conducted as a proportion of major incidents / disasters	60%	100%	100%	100%
Timely response and early recovery					
	Delivery of relief as a % of target in terms of affected population, frequency and requirements	60%	100%	100%	100%
	% of psychological trauma support as a proportion of highly traumatic events	10%	100%	100%	100%

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5: DISASTER RISK MANAGEMENT							
Programme 6: Disaster Risk Management	111,437,000	42,119,022	55,411,000	3,914,000	59,325,000	57,394,000	53,561,000
Total	\$111,437,000	\$42,119,022	\$55,411,000	\$3,914,000	\$59,325,000	\$57,394,000	\$53,561,000

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	163,000	187,440	950,000	1,617,000
Wages and salaries in cash	\$163,000	\$187,440	\$950,000	\$1,617,000
Use of goods and services	20,000		300,000	216,000
Communication, information supplies and services	10,000		200,000	285,000
Office supplies and services			400,000	287,000
Rental and hire expenses			200,000	144,000
Training and development expenses	23,000	1,960	300,000	231,000
Domestic travel expenses		98,811	500,000	359,000
Foreign travel expenses			50,000	51,000
Financial transactions	5,000		300,000	216,000
Institutional provisions	5,000		100,000	72,000
Maintenance of technical and office equipment	30,000		200,000	167,000
Maintenance of vehicles and mobile equipment	4,000		50,000	35,000
Fumigation and cleaning services	70,000	1,850	501,000	533,000
Fuel, oils and lubricants	\$167,000	\$102,641	\$3,101,000	\$2,596,000
			\$246,000	\$3,347,000
				\$1,844,000
				\$1,844,000

VOTE 13. LOCAL GOVERNMENT AND PUBLIC WORKS (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Current grants	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Other general government units	17,000,000	12,828,941	33,000,000		33,000,000	23,576,000	17,787,000	
	\$17,000,000	\$12,828,941	\$33,000,000	\$0	\$33,000,000	\$23,576,000	\$17,787,000	
Acquisition of non-financial assets								
Machinery and equipment	100,000			168,000	168,000	26,110,000	28,381,000	
Capital grants	94,007,000	29,000,000	18,360,000		18,360,000			
Acquisition of financial assets	\$94,107,000	\$29,000,000	\$18,360,000	\$168,000	\$18,528,000	\$26,110,000	\$28,381,000	
Loans				3,500,000	3,500,000	3,495,000	3,474,000	
				\$3,500,000	\$3,500,000	\$3,495,000	\$3,474,000	
Total	\$111,437,000	\$42,119,022	\$55,411,000	\$3,914,000	\$59,325,000	\$57,394,000	\$53,561,000	

NOTES

- (a) The Secretary for Local government and Public works and National Housing will also account for Constitutional and Statutory Appropriation VII which appears on page 19
- (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.

HEALTH AND CHILD CARE

I. **Overview of the Vote**
The Ministry's mandate is to provide the highest standards of health care services to all Zimbabweans in line with the Primary Health Care approach as set out in the National Health Strategy.

Approved Establishment for the Vote: 46 369 In post as at September 2019: 41 302 Vacancies: 5 067

Gender Profile

Level	In Post	Women	Men	Women as a % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Senior Management (Chief Director Level)	3		3	
Director Level	17	6	11	35
Professional Staff	24258	17134	7124	71
Support Staff	17023	7504	9519	44
Total	41302	24645	16657	60

II. **Programmes**
Policy and Administration
Public Health
Primary Health Care and Hospital Care

III. **Major Achievements During 2019**

Nationally, the number of malaria elimination districts increased from 20 to 28 in 2019 and all suspected cases were sustained at 100% at public health facilities and above 90% at community level
Conducted Mass Drug Administration (MDA) for Trachoma in 11 districts and over 80% coverage was achieved
Rolled out Pre-Exposure Prophylaxis against HIV infection services to 31 high HIV burdened districts
94% of HIV infected pregnant women received ARVs to reduce the risk of Mother-To-Child Transmission of HIV against a target of 93%
Institutional Maternal Mortality Ratio (IMMR) declined from 102 in 2018 to 98 in 2019
25% of all health facilities have been equipped with solar system
Completed the construction of Masvingo NATPHARM ware house and Harare NATPHARM ware house is now at 30% complete
Completed Mahusekwa Hospital Phase II and 12 houses for staff
The Public Health Emergency Operation Centre (PHEOC) being developed at Parirenyatwa Hospital is now 80% complete
Provided psychological support and professional counseling to 1 900 survivors of Cyclone Idai at 7 clinics in the affected areas and did basic capacity building in mental health care
Screened 55 750 women for cervical cancer using VIAC with a treatment rate of 62%

IV. **Policy Priorities for 2020 - 2022**

Develop the National Health Strategy 2021-2025 aligned to the mid term economic blue print
Develop the National Health Policy aligned to the SDG 2030 agenda
Establish a National Health insurance framework for Universal Health Coverage
Further decentralise health services through the establishment of health posts
Strengthen regulatory framework for private health insurance through the establishment of a Medical Aid Society Regulatory Authority
Reduce morbidity and mortality due to communicable and non-communicable diseases
Improve reproductive, maternal, new-born, child and adolescent and nutrition outcomes
Strengthen hospital care services

HEALTH AND CHILD CARE

Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Provision of Isoniazid Preventative Therapy (ITPp) to pregnant women in Ante Natal Care in targeted districts	Malaria	Pregnant women receiving 3 doses and above of IPTp	Training, procurement, collaborate with Reproductive Maternal Neonatal & Child Health (RMNCH)	Proportion of pregnant women received 3 or more IPTp doses (F)	85%	8,000,000
New HIV infections	HIV	HIV-free infants	Implement Prevention of Mother to Child Transmission (PMTCT) services and enhance male involvement	Percentage of HIV-free infants	6.25%	16,000,000
Maternal Mortality	RMNCH	Pregnant women attending ANC 4+ visits (F)	Early booking, strengthening implementation of training of nurses and doctors in basic obstetric ultrasound scan	Proportion of pregnant women attending ANC 4+ visits (F)	90%	2,480,000
VIAC	RMNCH	Pre- cancer detection and treatment	Training of health workers to increase coverage of screening services, procurement of Loop Electrosurgical Excision Procedure (LEEP) and thermal coagulators	VIAC treatment rate (F)	70%	160,000
Family Planning	RMNCH	Planned pregnancy	Training and promoting post-partum family planning uptake	Modern Contraceptive Prevalence Rate (%) CPR (F)	68%	160,000
Condom Uptake	HIV	Condoms distributed for both males and females	Promotion of uptake, Information Education and Communication (IEC) material	Number of Condoms distributed for both males and females	150 million for males and 6.5 million for females	50,000
Total						26,850,000

V.

Revenue Retained by the Ministry of Health and Child Care

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Public Health					
Aids Levy Fund	1	86,002,591	47,190,000	133,192,591	200,500,000
AIDS Levy Collection		85,010,124	46,990,000	132,000,124	200,000,000
Interest		847,045	150,000	997,045	500,000
Resource Mobilisation		145,422	50,000	195,422	
Tax on Income, profits and capital gains					
Health Services Fund	2	19,479,035	4,375,000	23,854,035	108,217,000
Administration fees		19,479,035	4,375,000	23,854,035	108,217,000
TOTAL		105,481,626	51,565,000	157,046,626	308,717,000

VI.

HEALTH AND CHILD CARE

NOTES

1. The AIDS Levy Fund was established in terms of the National AIDS Council of Zimbabwe Act (Chapter 15:04) to collect and administer fees for the purpose of combating the spread of Human Immune Deficiency Syndrome Virus (HIV) and the Acquired Immune Deficiency Syndrome (AIDS) and the promotion, coordination and implementation of programmes and measures to limit or prevent their spread.
2. The Health Services Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to collect and administer fees for the purpose of supplementing the Health Budget for the development and maintenance of health services, programmes and related activities with the approval of the Secretary.

Accounting Officer *A. MATHOMVA* Signature *M. A. MATHOMVA*

Date 13 November 2019

Minister of Health and Child Care - Vote 14

VOTE 14. HEALTH AND CHILD CARE \$6 567 317 000

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES			
	REVISÉD ESTIMATE		EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	RETENTION FUNDS	TOTAL			
					Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES									
Programme 1: Policy and Administration	55,727,000	32,697,817	242,178,000			242,178,000		306,186,000	326,091,000
Programme 2: Public Health	56,296,000	18,799,107	427,859,000	11,610,000		439,469,000		490,816,000	514,339,000
Programme 3: Primary Health Care and Hospital Care	1,156,875,000	661,206,305	5,789,063,000	96,607,000		5,885,670,000		7,998,032,000	8,581,674,000
TOTAL	\$1,268,898,000	\$712,703,229	\$6,459,100,000	\$108,217,000		\$6,567,317,000		\$8,795,034,000	\$9,422,104,000

ECONOMIC CLASSIFICATION

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES						
(c) Compensation of employees	427,769,000	321,014,896	1,443,000,000			3,508,600,000
(d) Use of goods and services	402,643,000	191,950,070	2,238,413,000	75,040,000		2,467,944,000
Current grants	237,403,000	171,991,180	694,179,000	33,177,000		1,043,895,000
Social benefits	500,000	210,932	2,408,000			2,600,000
Other expenses	8,000,000	7,644,865	4,000,000			4,200,000
	\$1,076,315,000	\$692,811,943	\$4,382,000,000	\$108,217,000		\$6,697,106,000
(e) Acquisition of non-financial assets						
Buildings and structures	88,952,000	504,909	687,200,000			775,780,000
Machinery and equipment	79,931,000	8,289,647	1,321,500,000			1,297,430,000
Capital grants	23,700,000	11,086,730	68,400,000			86,830,000
	\$192,583,000	\$19,891,286	\$2,077,100,000			\$2,097,928,000
Total	\$1,268,898,000	\$712,703,229	\$6,459,100,000	\$108,217,000		\$8,795,034,000
			\$6,567,317,000			\$9,422,104,000

VOTE 14. HEALTH AND CHILD CARE (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: 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 overarching 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.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-programme 1: Ministers' & Permanent Secretary's Office	1,610,000	1,372,125	18,094,000		18,094,000		32,100,000	34,600,000
Sub-programme 2: Policy Planning & Co-ordination	10,919,000	9,053,696	20,957,000		20,957,000		24,800,000	26,200,000
Sub-programme 3: Human Resources	19,467,000	10,412,637	43,541,000		43,541,000		57,330,000	61,460,000
Sub-programme 4: Finance & Administration	12,838,000	5,417,186	89,869,000		89,869,000		87,956,000	92,331,000
Sub-programme 5: Monitoring & Evaluation	178,000	98,714	16,218,000		16,218,000		17,800,000	18,800,000
Sub-programme 6: Provincial Administration	10,715,000	6,343,459	44,222,000		44,222,000		74,300,000	80,100,000
Sub-programme 7: Internal Audit			9,277,000		9,277,000		11,900,000	12,600,000
Total	\$55,727,000	\$32,697,817	\$242,178,000		\$242,178,000		\$306,186,000	\$326,091,000

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES						
Compensation of employees	9,990,000	7,187,015	33,730,000		77,700,000	85,600,000
Wages and salaries in cash			11,859,000		27,100,000	29,600,000
Wages and salaries in kind	\$9,990,000	\$7,187,015	\$45,589,000		\$104,800,000	\$115,200,000
Total			\$45,589,000		\$104,800,000	\$115,200,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)							
Use of goods and services	4,250,000	1,759,690	34,339,000		34,339,000	35,500,000	36,600,000
Communication, information supplies and services	40,000					800,000	900,000
Education materials, supplies and services	105,000	28,543	725,000		725,000	4,820,000	5,080,000
Hospitality	760,000	237,076	4,428,000		4,428,000	13,700,000	14,200,000
Office supplies and services	4,061,000	1,777,670	13,140,000		13,140,000	35,700,000	36,900,000
Rental and hire expenses	2,375,000	728,206	34,351,000		34,351,000	10,200,000	10,400,000
Training and development expenses	300,000	119,642	9,445,000		9,445,000	7,000,000	7,200,000
Domestic travel expenses	1,165,000	1,095,757	6,734,000		6,734,000	600,000	700,000
Foreign travel expenses	280,000	23,005	518,000		518,000	8,680,000	9,120,000
Financial transactions	1,120,000	326,390	8,178,000		8,178,000	300,000	400,000
Institutional provisions	60,000	27,574	259,000		259,000	2,800,000	2,900,000
Maintenance of physical infrastructure	300,000	123,527	3,639,000		3,639,000	600,000	700,000
Maintenance of technical and office equipment	60,000	7,890	519,000		519,000	17,300,000	18,000,000
Maintenance of vehicles and mobile equipment	2,050,000	1,002,840	16,291,000		16,291,000	2,700,000	2,800,000
Fumigation and cleaning services	50,000	12,609	2,524,000		2,524,000	\$144,500,000	\$149,900,000
Fuel, oils and lubricants	\$17,056,000	\$7,270,419	\$137,719,000		\$137,719,000		
Other goods and services not classified above							
Current grants	4,571,000	4,077,062	26,370,000		26,370,000	30,800,000	32,800,000
Other general government units	\$4,571,000	\$4,077,062	\$26,370,000		\$26,370,000	\$30,800,000	\$32,800,000
Other expenses	8,000,000	7,644,865	4,000,000		4,000,000	4,200,000	4,400,000
Subscriptions	\$8,000,000	\$7,644,865	\$4,000,000		\$4,000,000	\$4,200,000	\$4,400,000
Acquisition of non-financial assets	500,000		10,000,000		10,000,000	10,056,000	10,931,000
Buildings and structures	1,310,000	218,456	13,500,000		13,500,000	11,830,000	12,860,000
Machinery and equipment	14,300,000	6,300,000	5,000,000		5,000,000	\$21,866,000	\$23,791,000
Capital grants	\$16,110,000	\$6,518,456	\$28,500,000		\$28,500,000		
Total	\$55,727,000	\$32,697,817	\$242,178,000		\$242,178,000	\$306,186,000	\$326,091,000
(e)							

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 *Programme Management*: Co-ordination and supervision of preventive and curative health interventions at all levels
- 2.2 *Communicable Diseases*: Co-ordination of prevention and control of Communicable Diseases
- 2.3 *Non-Communicable Diseases*: Co-ordination of prevention and control of Non Communicable Diseases
- 2.4 *Environmental Health*: Addresses all physical, biological and chemical and related factors external to the person
- 2.5 *Research and Development*: Conducts scientific research that promotes evidenced based decision making and policy development.
- 2.6 *Family Health*: Provides mother and child health care services

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Reduced incidence of priority diseases	Reduce TB incidence rate to 132 per 100,000 population by 2020	140	136	132	128	123					
Reduced priority disease specific death rate	Percent reduction in priority disease specific death rates to zero per 100,000 persons annually	1.6 (235 deaths)	1	0	0	0					
Reduction in Malaria incidence	Malaria incidence	19	14	5	5	5					
Antiretroviral therapy	Percentage of people living with HIV currently receiving antiretroviral therapy	87%	90%	90%	90%	90%					
Increased TB cure rate	Treatment success rate	83%	90%	90%	90%	90%					
Increased Communicable Diseases medicines availability	Availability of Vital, Essential and Necessary Medicines (VEN)	94%	80%	80%	95%	95%					
Reduction in Non-Communicable Diseases burden	% reduction in NCDs burden		5%	5%	5%	5%					

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 2: Communicable Diseases											
Timely detection and control of epidemic prone diseases	Percentage of outbreaks detected within 48 hours and controlled within 2 weeks	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Indoor Residual Spraying coverage	Percentage of target population protected with Indoor residual spraying	90.5%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Increased availability of malaria medicines	Proportion of health facilities without stock-outs of RDTs during the reporting period (malaria commodities for three days within the past 3 months)	88%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Sub-Programme 3: Non-Communicable Diseases											
Reduced incidence of selected Non-Communicable Disease	Percentage reduction in Non-Communicable Diseases burden		5%	5%	5%	5%	5%	5%	5%	5%	5%
Facilities capacitated to screen Non Communicable Diseases	Increase in number of primary care sites capacitated to screen for selected Non Communicable Diseases	85%	90%	90%	90%	100%	100%	100%	100%	100%	100%
Availability of Non Communicable Diseases Medicines	Vital	74%	100%	100%	100%	100%	100%	100%	100%	100%	100%
	Essential	93.5%	90%	90%	90%	100%	100%	100%	100%	100%	100%
	Necessary	75%	80%	80%	80%	90%	90%	100%	100%	100%	100%
Palliative Care	% of patients in need of PC receiving three or more Palliative Care signal functions at health care facilities.	60.5%	70%	70%	70%	80%	80%	85%	85%	90%	90%
Sub-Programme 4: Environmental Health											
Primary water sources protected	Percentage of water coverage	76%	78%	78%	78%	80%	80%	90%	90%	95%	95%
Safe Sanitation	Percentage of sanitation Coverage	35%	38%	38%	38%	40%	40%	50%	50%	70%	70%
International arrivals screened	% of international arrivals screened	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Food imports inspected (based on request(s))	% of food imports inspected	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Sub-Programme 5: Research and Development											
People trained in health research	Number of people trained in health research at National Institute of Health Research (at a range of levels)		400	400	400	400	400	450	450	500	500
Research Projects	Number of additional projects completed (National Institute of Health Research)	4	2	2	2	1	1	1	1	1	1

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 6: Family Health						
Women attended to in Anti Natal Care	Proportion of women attending Anti Natal Care (ANC) 4 or more visits with BP and urinalysis done	84%	80%	80%	90%	95%
HIV Pregnant women on Option B+	Proportion of HIV positive women initiated on Antiretroviral Therapy (ART)	93%	95%	95%	100%	100%
Increased skilled attendance at Birth	Percentage of deliveries by skilled health worker	85%	85%	90%	95%	95%
Increased of 4th Post Natal Care (PNC)	Percentage of women attending Post Natal Care at 6 weeks	69%	75%	85%	90%	95%
Cervical cancer screening	Cervical cancer screening coverage	7%	30%	50%	55%	60%
Increased coverage for vaccine preventable conditions (Primary course completed)	Percentage of children fully vaccinated by 12 months (proportion of infants under one fully immunized) (PCC)	83%	90%	95%	95%	95%
Provision of Integrated Management of Childhood illnesses	Percentage of facilities offering Integrated Management of Childhood illnesses	100%	100%	100%	100%	100%
Increased number of children exclusively breast fed for 6 months	Percentage coverage of Exclusive Breast Feeding (EBF)	48%	50%	50%	65%	65%
Improved child nutrition	Proportion of under 5 children wasted	3%	3%	3%	3%	3%
Increased coverage of community growth	Proportion of children under the age of 5 years receiving monthly growth monitoring and promotion increased	70%	80%	100%	100%	100%

VOTE 14. HEALTH AND CHILD CARE (continued)

	2019			2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a,b)								
PROGRAMME 2: PUBLIC HEALTH								
Sub-programme 1: Programme Management	977,000	626,035	19,629,000	11,060,000	30,689,000	21,100,000	22,200,000	
Sub-programme 2: Communicable Diseases	19,209,000	2,735,514	95,501,000	550,000	96,051,000	99,500,000	102,800,000	
Sub-programme 3: Non-Communicable Diseases	8,672,000	941,692	128,644,000		128,644,000	133,900,000	138,200,000	
Sub-programme 4: Environmental Health	881,000	643,670	10,313,000		10,313,000	23,766,000	25,783,000	
Sub-programme 5: Research & Development	10,296,000	2,476,062	97,691,000		97,691,000	114,935,000	119,226,000	
Sub-programme 6: Family Health	16,259,000	11,376,134	76,081,000		76,081,000	97,615,000	106,130,000	
Total	\$56,296,000	\$18,799,107	\$427,859,000	\$11,610,000	\$439,469,000	\$490,816,000	\$514,339,000	

Economic Classification

	2019	2020	2021	2022
(c)				
EXPENSES				
Compensation of employees	3,846,000	11,891,000	11,891,000	32,100,000
Wages and salaries in cash		1,334,000	1,334,000	4,000,000
Wages and salaries in kind	\$3,846,000	\$13,225,000	\$13,225,000	\$36,100,000
(d)				
Use of goods and services	4,120,000	20,496,000	21,046,000	22,666,000
Communication, information supplies and services		336,514	550,000	363,666,000
Medical supplies and services	35,564,000	5,428,654	11,060,000	373,583,000
Training and development expenses	\$39,684,000	\$5,765,368	\$11,610,000	\$385,471,000
Current grants				
Other general government units	11,965,000	38,025,000	38,025,000	62,700,000
	\$11,965,000	\$38,025,000	\$38,025,000	\$62,700,000
(e)				
Acquisition of non-financial assets	401,000	10,000,000	10,000,000	12,860,000
Machinery and equipment	400,000	5,000,000	5,000,000	6,430,000
Capital grants	\$601,000	\$15,000,000	\$15,000,000	\$19,290,000
Total	\$56,296,000	\$18,799,107	\$427,859,000	\$490,816,000

VOTE 14. HEALTH AND CHILD CARE (continued)

PROGRAMME 3: PRIMARY HEALTH CARE AND HOSPITAL CARE

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

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

- 3.1 Programme Management: Co-ordination and supervision of Primary, Secondary and Specialist health interventions at all levels
- 3.2 Rural Health Centre and Community Care: Provides Primary Health Care Services
- 3.3 District/General Hospital Services: Provides complementary secondary level package.
- 3.4 Provincial Hospital Services: Provides tertiary specialist healthcare services.
- 3.5 Central Hospital Services: Provides quaternary specialist healthcare services.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Reduction in referrals to Provincial Hospitals	% reduction in referred cases	10%	25%	30%	35%	40%
Increased contraceptive prevalence rate	Contraceptive Prevalence Rate	69%	68%	68%	70%	73%
Early booking for Anti Natal Care	ANC booking below 16 weeks gestation	29%	33%	40%	42%	45%
Increased 4+Anti Natal Care (ANC) coverage	% Anti Natal Care 4+ coverage	84%	80%	80%	90%	95%
Reduced Parent to Child Transmission (PTCT) of HIV	Percentage of infants born to HIV positive mothers who received ARV prophylaxis (PMTCT)	72%	75%	90%	90%	90%
Reduced incidence of HIV	HIV incidence	0.38%	0.30%	0.25%		
Reduced TB incidence	TB incidence	140	136	132	128	123
Reduced TB deaths	TB related death rate	37%	35%	30%	25%	20%
Clients cured of TB	Treatment success rate - all new TB cases	83%	90%	90%	90%	90%
Reduced malaria incidence	Malaria Incidence	19%	14%	5%	5%	5%
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub-programme 2: Rural Health Centre and Community Care						
Women attended to in Anti Natal Care for 4 or more visits	Proportion of women attending Anti Natal Care (ANC) 4 or more visits with BP and urinalysis done	84%	80%	80%	90%	95%
HIV Pregnant women on Option B+	Proportion of HIV positive women initiated on Antiretroviral Therapy (ART)	93%	95%	95%	100%	100%
Clients offered HIV Testing and Counselling services	Number of adults and children tested for HIV	84% (M) 94% (F)	85%	90%	90%	90%
Sub-programme 3: District/General Hospital Services						
Caesarean sections performed	Caesarean sections rates		10-15%	10-15%	10-15%	10-15%
Reduced average length of ward stay	Time taken to see doctor.		1 hour	1 hour	1 hour	1 hour
	Maternity		3	3	3	3
	Surgical		3	3	3	3
	General		1-7 days	1-7 days	1-7 days	1-7 days

VOTE 14. HEALTH AND CHILD CARE (continued)

Outputs	Output Indicator	2017	2018	2019	2020	2021
		Actual	Target	Target	Target	Target
Sub-Programme 4: Provincial Hospital Services						
Reduction in referrals to Provincial hospitals	% reduction in referred cases		10%-15%	10%-15%	10%-15%	10%-15%
	Success rate of referred complicated cases.					
	Theatre waiting list		2 months	2 months	1 month	1 month
	Time taken to see doctor/specialist.		1 hour	45 mins	45 mins	45 mins
Provincial health services	Reduced average length of ward stay					
	Maternity		2days	2days	2 days	2days
	Surgical		3 days	3 days	3 days	3 days
	General		1-7 days	1-7 days	1-7 days	1-7 days
Sub-Programme 5: Central Hospital Services						
	% of complicated cases attended to		25%	25%	25%	25%
	% reduction in public patient waiting list		25%	25%	25%	25%
	Time taken to see specialist.					
	Number of days taken (to be within the recommended limit.)		2 hours	1 hour	1 hour	1 hour
Central health services	Reduced average length of ward stay					
	Maternity		3 days	2days	2 days	2days
	Surgical		3 days	3 days	3 days	3 days
	General		1-7 days	1-7 days	1-7 days	1-7 days

VOTE 14. HEALTH AND CHILD CARE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: PRIMARY HEALTH CARE AND HOSPITAL CARE								
Sub-programme 1: Programme Management	249,416,000	101,617,372	2,105,990,000		2,105,990,000	2,113,616,000	2,250,801,000	
Sub-programme 2: Rural Health Centre & Community Care	103,587,000	69,279,263	335,385,000		335,385,000	568,435,000	621,209,000	
Sub-programme 3: District/General Hospital Services	327,075,000	210,494,533	1,198,789,000	31,140,000	1,229,928,000	2,042,194,000	2,211,060,000	
Sub-programme 4: Provincial Hospital Services	155,760,000	71,465,510	914,802,000	13,305,000	928,107,000	1,252,051,000	1,332,003,000	
Sub-programme 5: Central Hospital Services	321,037,000	208,349,627	1,234,098,000	52,162,000	1,286,260,000	2,021,736,000	2,166,601,000	
Total	\$1,156,875,000	\$661,206,305	\$5,789,063,000	\$96,607,000	\$5,885,670,000	\$7,998,032,000	\$8,581,674,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	413,933,000	311,230,862	1,369,168,000		1,369,168,000		3,082,900,000	3,320,400,000
Wages and salaries in cash			15,018,000		15,018,000		34,000,000	36,900,000
Wages and salaries in kind	\$413,933,000	\$311,230,862	\$1,384,186,000		\$1,384,186,000		\$3,116,900,000	\$3,357,300,000
Use of goods and services	142,436,000	72,168,444	739,013,000		739,013,000		762,900,000	785,000,000
Medical supplies and services	2,210,000	1,504,475	9,575,000		9,575,000		9,900,000	10,200,000
Training and development expenses	13,650,000	10,863,262	32,902,000		32,902,000		34,100,000	35,200,000
Utilities and other service charges	187,607,000	94,378,102	957,595,000	63,430,000	1,021,025,000		1,056,540,000	1,091,395,000
Institutional provisions	\$345,903,000	\$178,914,283	\$1,739,085,000	\$63,430,000	\$1,802,515,000		\$1,863,440,000	\$1,921,795,000
Current grants	220,867,000	157,477,398	629,784,000	33,177,000	662,961,000		956,895,000	1,062,545,000
Other general government units	\$220,867,000	\$157,477,398	\$629,784,000	\$33,177,000	\$662,961,000		\$956,895,000	\$1,062,545,000
Social benefits	500,000	210,932	2,408,000		2,408,000		2,500,000	2,600,000
Social assistance benefits	\$500,000	\$210,932	\$2,408,000		\$2,408,000		\$2,500,000	\$2,600,000

VOTE 14. HEALTH AND CHILD CARE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(e)								
Acquisition of non-financial assets	88,452,000	504,909	677,200,000		677,200,000	713,668,000	775,780,000	
Buildings and structures	78,220,000	8,081,191	1,298,000,000		1,298,000,000	1,275,544,000	1,386,507,000	
Machinery and equipment	9,000,000	4,786,730	58,400,000		58,400,000	69,085,000	75,147,000	
Capital grants	\$175,672,000	\$13,372,830	\$2,033,600,000		\$2,033,600,000	\$2,058,297,000	\$2,237,434,000	
Total	\$1,156,875,000	\$661,206,305	\$5,789,063,000	\$96,607,000	\$5,885,670,000	\$7,998,032,000	\$9,581,674,000	

Notes

(a) Programme appropriations include employment costs, operations & maintenance and capital expenditures.

(b) No funds shall be transferred from one programme to the other without prior Treasury approval.

(c) No funds shall be transferred from this subhead without prior Treasury approval.

PRIMARY AND SECONDARY EDUCATION

I. *Overview of the Vote*

The Ministry's mandate is to provide quality, inclusive, relevant and competent driven infant, junior, secondary and non - formal education.

II. Approved Establishment for the Vote: 131 768 In Post as at September 2019: 126 619 Vacancies: 5 149

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Senior Management (Chief Director Level)	4	1	3	25
Director Level	20	17	3	85
Professional Staff	94591	35080	59511	37
Support Staff	32003	9000	23003	28
Total	126619	44099	82520	35

III. *Programmes*

Policy and Administration
Education Research, Innovation and Development
Infant Education
Junior Education
Secondary Education
Learner Support Services

IV. *Major Achievements During 2019*

Produced the Draft Education Bill
Conducted capacity development for teachers to effectively deliver on the competence based curriculum
Established 7 out of 8 Curriculum Learning Areas in order to upgrade teachers' skills through curriculum clusters of learning area activities
Developed a compressed syllabus for the Open Distance Learning Areas of the Non Formal Education Programme in 12 learning areas
Constructed 127 new schools of which 34 are primary, 41 secondary, 18 independent and 34 ECD/Infant and additional specialized learning spaces including laboratories, libraries, technical and vocational workshops
Rehabilitated dilapidated school infrastructure (68 schools)
Completed 28 school electrification projects
Procured and distributed:
4 090 763 text books to 5 441 primary schools, covering Grade 5 learning areas
12 600 primary schools science kits to 5 441 primary schools
Non-carbohydrated food requirements to meet nutritional requirements under the School Feeding Programme
11 142 443 teaching and learning materials (textbooks) for ECD B; Grade 2 and 4; Forms 2 and 4 benefiting 4 337 233 learners
Completed audit exercise in 525 schools
Launched the Zimbabwe National Care and Support for Teaching and Learning (CSTL) Model and its MER framework
Conducted sensitisation of all schools on the Zimbabwe School Health Policy
Trained School Heads, Deputy Heads and School Development Committees (SDCs) on financial management for non financial managers
Developed Competence Based Curriculum Assessment Framework
Developed School Leadership: SDC and Community Engagement Hand Books

PRIMARY AND SECONDARY EDUCATION

V. Policy Priorities for 2020 - 2022

- Alignment of statutory instruments, circulars and policy implementation guidelines to the reviewed Education Act
- Accelerate school infrastructure development and rehabilitation of dilapidated school infrastructure including WASH, specialist rooms at CDTS, electrification and internet connectivity
- Bidding for 10 new schools Under OFID Phase 2
- Broadening access to quality early learning opportunities for all including learners with disabilities as well as children in remote areas
- Teacher capacity building for the competence based curriculum including indigenous languages
- Strengthening of Corporate Governance System and School Leadership.
- Procurement and distribution of equipment, teaching and learning materials for the optimal implementation of Science, Technical and Vocational Learning Areas, ICT as well as literacy and numeracy initiatives in the context of competence based curriculum
- Strengthening of communication and partnerships
- Strengthening of the Ministry's monitoring and evaluation capacity as well as digitalizing data collection system
- Mainstreaming the tenets of the National Care and Support for CSTL
- Establishment of Teaching Profession Council, Literature Publication Unit, and Centres of Excellence in all ten provinces
- Lobbying for an increase in the number of teachers in line with requirements of the competence based curriculum (+/- 17 000 teachers)

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Sexual harassment	Awareness programs on sexual harassment	Awareness campaigns held countrywide	Facilitate the campaigns, compile reports and evaluate impact of training	Number of males and females sensitised	30 000 (10 000 males, 20 000 females)	800,000
Inequity & inequality in recruitment & promotion processes	Recruitment and promotion of teachers	Female teachers recruited and promoted	Recruitment and promotion of teachers	Number of female teachers recruited and promoted	30 000 females	500,000
Inequity in teacher capacity development opportunities	Teacher capacity development	Female teachers benefiting from capacity development opportunities	Selection of female teachers for capacity development	Number of female teachers benefiting from capacity development opportunities	30 000	720,000
Total						2,020,000

VII. Revenue Retained by the Ministry of Primary and Secondary Education

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Education Research, Innovation and Development					
Education Materials Disbursement Fund	1	93,149	20,640	113,789	131,000
Administrative Fees					
Other Fees - Retention		17,243	3,900	21,143	24,000
Other Fees - Book Evaluation and Transport Fees		75,906	16,740	92,646	107,000
Independent Colleges Guarantee Fund	2	676,262	72,738	749,000	519,000
Administration Fees					
Other fees - Annual Guarantee Fees		361,302	24,698	386,000	233,000
Other fees - Annual Registration Fees		301,960	46,040	348,000	266,000
Other fees - Construction Fees and Interest		13,000	2,000	15,000	20,000

PRIMARY AND SECONDARY EDUCATION

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
School Services Fund	3	23,182,155	7,727,345	30,909,500	31,300,000
Programme 4: Junior Education					
Administrative Fees - Tuition		4,489,624	1,496,513	5,986,137	6,300,000
Boarding		2,503,559	834,504	3,338,063	3,500,000
Programme 5: Secondary Education					
Administrative Fees - Tuition		10,393,320	3,464,443	13,857,763	9,900,000
Boarding		5,795,652	1,931,885	7,727,537	11,600,000
TOTAL		23,951,566	7,820,723	31,772,289	31,950,000

NOTES

1. The Independent Colleges Guarantee Fund was established in terms of Section 46 of the Education Act [Chapter 25:04] to defray any expenses that may be incurred by the Secretary in ensuring that acceptable standards of education are maintained in all registered independent colleges and to refund wholly or partly to students any fees paid by them in the event of insolvency of any registered independent colleges to which such fees have been paid, or in the event of failure by such colleges for whatever reasons to meet its obligations to its students.
2. The Education Materials Disbursement Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to improve the quality of teaching at educational institutions through the design and production, after appropriate research of Curricula Material.
3. The School Services Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to facilitate the provision of quality education by providing resources for the procurement of learning and teaching material in the school systems and provide resources to finance other school services and related activities approved by the Secretary in consultation with Treasury.

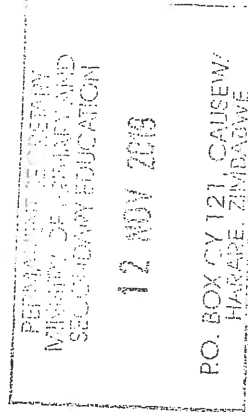
Accounting Officer

JONSAI T. DEWAH

Date

12 NOVEMBER 2019

Signature

Minister of Primary and Secondary Education - Vote 15
 VOTE 15. PRIMARY AND SECONDARY EDUCATION \$ 8 526 233 000

#

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Policy & Administration	31,573,000	72,975,796	518,148,000		518,148,000	829,610,000	913,563,000	
Programme 2: Education Research, Innovation & Development	10,537,000	33,561,704	157,691,000	131,000	158,022,000	260,188,000	285,996,000	
Programme 3: Infant Education	385,110,000	186,857,933	1,764,991,000		1,764,991,000	2,574,718,000	2,817,899,000	
Programme 4: Junior Education	561,922,000	448,761,908	2,504,305,000	9,132,000	2,513,437,000	3,785,214,000	4,161,980,000	
Programme 5: Secondary Education	511,707,000	359,605,884	2,137,693,000	21,166,000	2,158,859,000	2,963,982,000	3,279,960,000	
Programme 6: Learner Support Services	24,037,000	9,752,777	1,412,766,000		1,412,766,000	1,894,014,000	2,123,976,000	
TOTAL	\$1,524,886,000	\$1,109,536,002	\$8,495,794,000	\$30,429,000	\$8,526,223,000	\$253,000	\$13,563,374,000	

ECONOMIC CLASSIFICATION

1,310,007,000	1,018,747,864	3,721,335,000		3,721,335,000	5,726,277,000	6,309,587,000
102,828,000	36,580,435	1,323,103,000		1,353,519,000	2,258,226,000	2,489,485,000
21,924,000	38,101,557	539,000,000	30,416,000	539,000,000	931,938,000	1,026,866,000
14,775,000	6,513,095	1,231,906,000		1,231,906,000	1,613,294,000	1,813,733,000
\$1,449,534,000	\$1,099,942,951	\$6,815,344,000	\$30,416,000	\$6,845,760,000	\$10,529,735,000	\$11,639,671,000
66,372,000	7,069,769	1,307,800,000		1,307,800,000	1,366,608,000	1,485,771,000
5,542,000	239,746	216,830,000	13,000	216,843,000	247,047,000	257,556,000
3,438,000	2,283,536	155,820,000		155,820,000	184,336,000	200,376,000
\$75,352,000	\$9,593,051	\$1,680,450,000	\$13,000	\$1,680,463,000	\$51,000	\$1,943,703,000
\$1,524,886,000	\$1,109,536,002	\$8,495,794,000	\$30,429,000	\$8,526,223,000	\$253,000	\$13,563,374,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

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

- 1.1 *Ministers' and Permanent Secretary's Offices*: Provides strategic direction and management of the Ministry.
- 1.2 *Human Resource Management and Development*: Provide programming aimed to improve capacity development, staff discipline, and human resource administration.
- 1.3 *Financial Management and Administration*: Ensure efficient and effective provision of goods and services to user departments through procurement, transportation management, asset management and records management as well as manage public funds.
- 1.4 *Internal Audit*: Undertake interventions to ensure efficient and effective auditing of internal control systems.
- 1.5 *Legal Services*: Provide legal advice to increase regulatory compliance.
- 1.6 *Information Technology*: Promote efficient and effective utilisation of Information Communication Technology (ICT) services through provision of specialized ICT services and responding to ICT customer service needs.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	2,376,000	1,843,266	31,114,000		31,114,000		47,287,000	52,113,000
Sub-Programme 2: Human Resource Management & Development	3,011,000	53,858,193	113,264,000		113,264,000		184,757,000	203,588,000
Sub-Programme 3: Financial Management & Administration	23,445,000	11,515,500	300,907,000		300,907,000		487,644,000	537,327,000
Sub-Programme 4: Internal Audit	1,277,000	2,041,424	28,317,000		28,317,000		49,352,000	54,335,000
Sub-Programme 5: Legal Services	486,000	2,166,212	6,138,000		6,138,000		9,860,000	10,840,000
Sub-Programme 6: Information Technology	978,000	1,551,201	38,408,000		38,408,000		50,710,000	55,360,000
Total	\$31,573,000	\$72,975,796	\$518,148,000		\$518,148,000		\$829,610,000	\$913,563,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021	2022
EXPENSES						
Compensation of employees	12,307,000	68,380,045	35,085,000		58,479,000	64,450,000
Wages and salaries in cash			311,000		565,000	625,000
Wages and salaries in kind	\$12,307,000	\$68,380,045	\$35,396,000		\$59,044,000	\$65,075,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)								
Use of goods and services								
Communication, information supplies and services	4,853,000	261,901	28,936,000		29,936,000		52,346,000	57,687,000
Education materials, supplies and services	26,000		1,400,000		1,400,000		2,534,000	2,795,000
Hospitality	16,000	8,452	1,000,000		1,000,000		1,809,000	1,993,000
Medical supplies and services			2,000,000		2,000,000		3,618,000	3,987,000
Office supplies and services	655,000	202,537	33,443,000		33,443,000		55,495,000	61,150,000
Rental and hire expenses	4,230,000	1,865,734	20,966,000		20,966,000		37,928,000	41,795,000
Training and development expenses	790,000	142,837	20,850,000		20,850,000		37,716,000	41,561,000
Domestic travel expenses	1,025,000	597,863	58,444,000		58,444,000		102,718,000	113,183,000
Foreign travel expenses	301,000	288,795	46,179,000		46,179,000		74,534,000	82,130,000
Utilities and other service charges	735,000	159,487	9,829,000		9,829,000		17,781,000	19,593,000
Financial transactions	273,000	1,429	1,699,000		1,699,000		3,074,000	3,389,000
Institutional provisions	496,000	76,755	42,426,000		42,426,000		66,745,000	73,547,000
Maintenance of physical infrastructure			5,000,000		5,000,000		9,045,000	9,967,000
Maintenance of technical and office equipment	353,000	43,430	7,713,000		7,713,000		13,954,000	15,378,000
Maintenance of vehicles and mobile equipment	1,410,000	363,070	48,739,000		48,739,000		80,163,000	88,332,000
Fumigation and cleaning services	185,000	26,693	2,187,000		2,187,000		3,957,000	4,361,000
Fuel, oils and lubricants	1,342,000	296,426	73,141,000		73,141,000		113,302,000	124,847,000
Other goods and services not classified above	16,000	17,771	1,000,000		1,000,000		1,809,000	1,994,000
	\$16,706,000	\$4,353,290	\$404,952,000		\$404,952,000		\$678,528,000	\$747,699,000
(e)								
Acquisition of non-financial assets								
Buildings and structures	1,370,000	145,472	13,800,000		13,800,000		16,326,000	17,989,000
Machinery and equipment	1,190,000	96,989	64,000,000		64,000,000		75,712,000	82,810,000
	\$2,560,000	\$242,461	\$77,800,000		\$77,800,000		\$92,038,000	\$100,799,000
Total	\$31,573,000	\$72,975,796	\$518,148,000		\$518,148,000		\$829,610,000	\$913,563,000

PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Better educated children	Relevant curricula to meet the socio economic needs of the country developed	100%	100%			100%	100%			100%	100%
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 1: Curriculum Development											
Percentage of syllabi development in each learning area for:											
Syllabi developed	Infant	(8) 100%	100%	100%	100%	100%	100%	100%	100%	100%	Review
	Junior	(12) 100%	100%	100%	100%	100%	100%	100%	100%	100%	Review
	Secondary	(40) 100%	100%	100%	100%	100%	100%	100%	100%	100%	Review
	Forms 1-4, Forms 5-6	(44) 100%	100%	100%	100%	100%	100%	100%	100%	100%	Review
	Life Skills Orientation Programme (LOP)	1 Syllabus%	100%	100%	100%	100%	100%	100%	100%	100%	Review
Sub-Programme 2: Policy Research and Planning											
Annual Education Management Information System report produced		1	1	1	1	1	1	1	1	1	1
Schools established	Number of new schools authorised for establishment	52	50	53	54	55	54	55	54	55	55
Education institutions registered	ECD	24	20	26	27	28	27	28	27	28	28
	Schools	33	32	34	35	36	35	36	35	36	36
	Non-formal	3.5	3.4	3.6	3.7	3.8	3.7	3.8	3.7	3.8	3.8

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	6,111,000	32,161,126	113,968,000	131,000	114,099,000	180,728,000	198,430,000
	4,426,000	1,420,578	43,923,000		43,923,000	79,460,000	87,566,000
Total	\$10,537,000	\$33,581,704	\$157,891,000	\$131,000	\$158,022,000	\$260,188,000	\$285,996,000

PROGRAMME 2: EDUCATION RESEARCH, INNOVATION AND DEVELOPMENT (a,b)

Sub-programme 1: Curriculum Development
 Sub-programme 2: Policy Research & Planning

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES	812,000	2,212,019	2,346,000		2,346,000	4,249,000	4,687,000
Compensation of employees			224,000		224,000	406,000	449,000
Wages and salaries in cash	\$812,000	\$2,212,019	\$2,570,000		\$2,570,000	\$4,655,000	\$5,136,000
Wages and salaries in kind	1,235,000	235,424	15,143,000		15,143,000	27,394,000	30,188,000
Use of goods and services	2,049,000	20,853	7,245,000		7,245,000	13,287,000	14,652,000
Communication, information supplies and services			9,376,000	106,000	9,482,000	16,971,000	18,701,000
Education materials, supplies and services			12,487,000	6,000	12,493,000	22,589,000	24,893,000
Hospitality	347,000	58,119	5,800,000		5,800,000	10,492,000	11,561,000
Medical supplies and services	1,190,000	440,307	11,180,000		11,180,000	20,223,000	22,284,000
Office supplies and services	216,000	22,496	10,321,000		10,321,000	18,669,000	20,571,000
Rental and hire expenses	1,527,000	224,483	7,000,000		7,000,000	12,664,000	13,956,000
Training and development expenses	6,000	103,312					
Domestic travel expenses	305,000						
Foreign travel expenses							
Utilities and other service charges							
Financial transactions	310,000	22,912	4,362,000	1,000	4,364,000	2,000	3,000
Institutional provisions	361,000	12,092	5,220,000	2,000	5,222,000	7,894,000	8,699,000
Maintenance of technical and office equipment	576,000	113,625	6,568,000		6,568,000	9,443,000	10,406,000
Maintenance of vehicles and mobile equipment	59,000	4,278	1,725,000		1,725,000	11,881,000	13,092,000
Furnigation and cleaning services	1,210,000	78,496	8,894,000	3,000	8,897,000	16,094,000	17,734,000
Fuel, oils and lubricants	\$9,391,000	\$1,336,397	\$105,321,000	\$118,000	\$105,439,000	\$190,734,000	\$210,180,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants		30,033,288	9,000,000		9,000,000		16,280,000	17,939,000
Other general government units		\$30,033,288	\$9,000,000		\$9,000,000		\$16,280,000	\$17,939,000
Acquisition of non-financial assets			15,000,000		15,000,000		27,225,000	29,594,000
Buildings and structures	334,000		26,000,000	13,000	26,013,000		21,294,000	23,147,000
Machinery and equipment	\$334,000		\$41,000,000	\$13,000	\$41,013,000		\$48,519,000	\$52,741,000
Total	\$10,537,000	\$33,581,704	\$157,891,000	\$131,000	\$158,022,000		\$260,185,000	\$285,996,000

(e)

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 3: INFANT EDUCATION

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

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

3.1 *Teaching and Learning*: Promoting and facilitating access to infant quality education services at Early Childhood Development 'A', Early Childhood Development 'B', Grade 1 and Grade 2 to achieve improved learning outcomes 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	2018 Actual	2019		2020		2021		2022	
			Target	Target	Target	Target	Target	Target		
Increased access to infant education	Net enrolment ratio:									
	Early Childhood Development 'A'	15.44%	35%	60%	85%	88%				
	Early Childhood Development 'B'	31.42%	60%	80%	100%	100%				
	Transition rate:									
	Early Childhood Development 'A' to Early Childhood Development 'B'	100%	75%	80%	85%	87%				
	Early Childhood Development 'B' to Grade 1	96.68%	75%	80%	85%	89%				
	Grade 1 to Grade 2	94.17%	100%	100%	100%	100%				
	Completion rate:									
	Grade 2 to Grade 3	91.85%	97%	99%	100%	100%				
	Average reading level	Baseline	10%	30%	50%	60%				
Improved literacy and numeracy skills	Average numeracy level		10%	20%	30%	35%				
	Average Science Technology Engineering Mathematics level		5%	10%	15%	25%				
	Information Communication Technology competence		5%	10%	15%	25%				
	Curriculum compliance rate		50%	70%	90%	95%				

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Teaching and Learning						
	Percentage enrolment growth per term:					
	Early Childhood Development 'A'	12%	7%	6%	5%	5%
	Early Childhood Development 'B'	7.52%	4%	3%	2%	2%
	Grade 1	5.3%	1%	1%	1%	1%
	Grade 2		2%	1%	1%	1%
	Drop out					
	Number of purpose built Early Childhood Development classrooms	9,142	15,000	25,000	30,000	30,724
	Percentage of schools with age appropriate water and sanitation facilities.	35%	60%	70%	80%	90%
	Percentage of schools with age appropriate furniture	35%	60%	70%	80%	90%
ECD education infrastructure developed						
Sub-Programme 2: Quality Assurance						
	Supervision reports		200	200	200	200
	Teachers in service trained on Early Reading Initiative (ERI) and inclusive education		5,000	5,000	5,000	5,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(a,b)								
PROGRAMME 3: INFANT EDUCATION								
Sub-programme 1: Teaching & Learning	380,362,000	162,169,319	1,720,216,000		1,720,216,000		2,493,722,000	2,728,648,000
Sub-programme 2: Quality Assurance	4,748,000	24,688,614	44,775,000		44,775,000		80,996,000	89,251,000
Total	\$385,110,000	\$186,857,933	\$1,764,991,000		\$1,764,991,000		\$2,574,718,000	\$2,817,899,000

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
(c)						
EXPENSES						
Compensation of employees	358,833,000	179,395,446	1,018,724,000		1,492,694,000	1,644,738,000
Wages and salaries in cash			1,089,000		1,970,000	2,171,000
Wages and salaries in kind	\$358,833,000	\$179,395,446	\$1,019,813,000		\$1,494,664,000	\$1,646,909,000
(d)						
Use of goods and services	750,000	150,174	13,350,000		24,150,000	26,611,000
Communication, information supplies and services	5,500,000	2,115,000	30,000,000		54,265,000	59,793,000
Education materials, supplies and services	600,000	26,342	11,000,000		19,898,000	21,926,000
Office supplies and services			10,000,000		18,089,000	19,932,000
Rental and hire expenses	1,865,000	165,500	9,000,000		16,280,000	17,939,000
Training and development expenses	1,630,000	481,019	29,000,000		52,457,000	57,801,000
Domestic travel expenses			5,000,000		9,045,000	9,967,000
Foreign travel expenses	656,000		8,000,000		14,472,000	15,947,000
Utilities and other service charges	130,000	6,232	10,417,000		18,843,000	20,763,000
Institutional provisions			3,000,000		5,427,000	5,980,000
Maintenance of physical infrastructure	290,000		3,000,000		5,427,000	5,980,000
Maintenance of technical and office equipment	100,000	85,831	14,500,000		26,228,000	28,901,000
Maintenance of vehicles and mobile equipment	818,000	202,848	15,911,000		28,781,000	31,714,000
Fuel, oils and lubricants			5,000,000		9,045,000	9,967,000
Other goods and servicenot classified above	\$12,339,000	\$3,232,946	\$167,178,000		\$302,407,000	\$333,221,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants	6,200,000	2,690,000	150,000,000		150,000,000		271,323,000	298,959,000
Other general government units	\$6,200,000	\$2,690,000	\$150,000,000		\$150,000,000		\$271,323,000	\$298,959,000
Acquisition of non-financial assets	5,900,000	693,449	350,000,000		350,000,000		414,050,000	450,080,000
Buildings and structures	500,000		28,000,000		28,000,000		33,124,000	24,433,000
Machinery and equipment	1,338,000	846,092	50,000,000		50,000,000		59,150,000	64,297,000
Capital grants	\$7,738,000	\$1,539,541	\$428,000,000		\$428,000,000		\$506,324,000	\$538,810,000
Total	\$385,110,000	\$186,857,933	\$1,764,991,000		\$1,764,991,000		\$2,574,718,000	\$2,817,899,000

(e)

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 4: JUNIOR EDUCATION

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved grade seven national pass rate	Percentage pass rate for Grade 7	45%	45%	48%	51%	55%
	Percentage of junior schools with viable agriculture projects.	20%	20%	25%	30%	35%
	Percentage of junior schools participating in districts agricultural shows.	10%	10%	12%	13%	15%
Learners equipped in practical skills, Technical Vocational Education Training (TVET) and entrepreneurship	Percentage of schools offering Information Communication Technology	35%	35%	45%	55%	60%
	Output Indicator	2018	2019	2020	2021	2022
Outputs	Actual	Actual	Target	Target	Target	Target
	Sub-Programme 1: Teaching and Learning					
Science, Technology, Engineering and Mathematics competences strengthened (STEM)	Percentages of teachers trained through in service training in STEM	30%	31%	32%	32,5%	33%
	Teacher Pupil ratio	01:45	01:40	01:40	01:40	01:40
	Pupil textbook ratio	01:08	01:05	01:04	01:03	01:02
	Percentage of schools receiving TechVoc kits	2%	5%	7%	10%	12%
	Schools receiving training on e-learning	7%	10%	13%	15%	17%
Supervision, monitoring and evaluation enhanced	Number of monitoring and evaluation reports	1 300	1 400	1 500	1 600	1 650
	Teacher competency improved	25%	50%	75%	100%	100%
Sub-Programme 3: Non-Formal Education						
Adult Learners trained literacy	Number of people trained under the adult literacy programme	2000	2 500	3 500	4 500	5 000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 4: JUNIOR EDUCATION							
<i>(a, b)</i>							
Sub-programme 1: Teaching & Learning	556,598,000	322,084,040	2,357,248,000	9,132,000	2,366,380,000	3,554,220,000	3,907,861,000
Sub-programme 2: Quality Assurance	3,326,000	63,630,300	114,841,000		114,841,000	173,340,000	190,601,000
Sub-programme 3: Non-Formal Education	1,999,000	61,047,568	32,216,000		32,216,000	57,654,000	63,518,000
Total	\$561,922,000	\$446,761,908	\$2,504,305,000	\$9,132,000	\$2,513,437,000	\$3,785,214,000	\$4,161,980,000

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
<i>(c)</i>							
Compensation of employees	494,895,000	437,331,791	1,404,233,000		1,404,233,000	2,240,011,000	2,468,177,000
Wages and salaries in cash			637,000		637,000	1,153,000	1,273,000
Wages and salaries in kind	\$494,895,000	\$437,331,791	\$1,404,870,000		\$1,404,870,000	\$2,241,164,000	\$2,469,450,000
<i>(d)</i>							
Use of goods and services	864,000	3,000	17,766,000	789,000	18,535,000	33,531,000	36,961,000
Communication, information supplies and services	14,253,000	2,200,000	52,000,000		52,000,000	94,059,000	103,640,000
Education materials, supplies and services	699,000	16,645	9,761,000	673,000	10,434,000	18,875,000	20,799,000
Office supplies and services			4,500,000		4,500,000	8,140,000	8,970,000
Rental and hire expenses	1,010,000	280,007	16,931,000	2,504,000	19,435,000	35,155,000	38,737,000
Training and development expenses	2,580,000	352,525	69,961,000	39,000	70,000,000	106,619,000	117,480,000
Domestic travel expenses			9,000,000		9,000,000	16,280,000	17,939,000
Foreign travel expenses			12,419,000	2,140,000	14,559,000	26,336,000	29,019,000
Utilities and other service charges			4,000,000	350,000	4,350,000	7,869,000	8,671,000
Financial transactions	2,798,000	10,788	11,975,000	2,300,000	14,275,000	25,822,000	28,453,000
Institutional provisions	457,000	86,301	5,373,000		5,373,000	9,720,000	10,711,000
Maintenance of technical and office equipment	350,000		33,835,000	357,000	34,192,000	61,849,000	68,150,000
Maintenance of vehicles and mobile equipment	430,000	68,109	30,784,000		30,784,000	55,684,000	61,357,000
Fuel, oils and lubricants	\$25,485,000	\$2,997,375	\$278,305,000	\$9,132,000	\$287,437,000	\$499,939,000	\$550,877,000
<i>(e)</i>							
Current grants	9,204,000	3,178,000	260,000,000		260,000,000	450,294,000	496,160,000
Other general government units	\$9,204,000	\$3,178,000	\$260,000,000		\$260,000,000	\$450,294,000	\$496,160,000
Acquisition of non-financial assets	30,845,000	2,605,217	455,000,000		455,000,000	468,265,000	509,015,000
Buildings and structures	493,000	9,396	56,130,000		56,130,000	66,402,000	72,181,000
Machinery and equipment	1,000,000	640,129	50,000,000		50,000,000	59,150,000	64,297,000
Capital grants	\$32,338,000	\$3,254,742	\$561,130,000		\$561,130,000	\$593,817,000	\$645,493,000
Total	\$561,922,000	\$446,761,908	\$2,504,305,000	\$9,132,000	\$2,513,437,000	\$3,785,214,000	\$4,161,980,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

PROGRAMME 5: SECONDARY EDUCATION

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

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

- 5.1 *Teaching and Learning*: Provides teaching, assessment, e-learning, pre-technical vocational education and sciences, technology, engineering and mathematics education for Form 1 through Upper 6.
- 5.2 *Quality Assurance*: Provides monitoring and supervision and oversees the Secretary's Merit Awards.
- 5.3 *Non-Formal Education*: Facilitates access to non formal learners and conducts supervision, monitoring and evaluation.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Teaching -learning outcomes improved in secondary and non formal schools.	Percent pass rate:										
	'A' Level	91%	92%	93%	94%	95%					
	'O' Level	30%	31%	32%	33%	34%					
Increased access to education	Number of students accessing secondary education										
	Formal	1,126,590	1,175,572	1,175,572	1,224,554	1,224,554					
	Non-formal	180,000	190,000	205,000	215,000	225,000					
Outputs	Output Indicator	2018	2019	2020	2021	2022					
	Actual	Actual	Target	Target	Target	Target					
Sub-Programme 1: Teaching and Learning											
Text book pupil ratio:											
Textbooks provided	'A' Level	1:5	1:2	1:2	1:2	1:2					
	'O' Level	1:8	1:6	1:4	1:2	1:2					
Technical Vocational Education Training (TVET) programs offered	Number of schools offering TVET programs	2,305	2,345	2,385	2,405	2,435					
Sub-Programme 2: Quality Assurance											
Teachers and institutions supervised	Percentage of teachers supervised (43 000 teachers)	27%	30%	33%	36%	39%					
	Percentage of institutions supervised (2374 schools)	24%	28%	32%	34%	36%					
Sub-Programme 3: Non-Formal Education											
Learners accessing non formal education	Number of learners enrolled in non formal institutions	8000	8500	9000	9500	10000					
	Number of supervision reports provided	880	920	940	960	980					
Teachers in serviced on Non formal education programs	Percentage of teachers in serviced in Non-formal education	50%	90%	92%	94%	94%					

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a,b)							
PROGRAMME 5: SECONDARY EDUCATION							
Sub-programme 1: Teaching & Learning	506,200,000	304,756,513	2,015,418,000	21,166,000	2,036,584,000	2,795,813,000	3,072,952,000
Sub-programme 2: Quality Assurance	3,193,000	27,619,556	95,937,000		95,937,000	141,147,000	155,202,000
Sub-programme 3: Non-Formal Education	2,314,000	27,229,815	26,338,000		26,338,000	47,022,000	51,806,000
Total	\$511,707,000	\$359,605,884	\$2,137,693,000	\$21,166,000	\$2,158,859,000	\$2,983,982,000	\$3,279,960,000

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c)							
EXPENSES							
Compensation of employees	441,732,000	328,618,774	1,254,576,000		1,254,576,000	1,919,307,000	2,114,807,000
Wages and salaries in cash			45,000		45,000	82,000	91,000
Wages and salaries in kind	\$441,732,000	\$328,618,774	\$1,254,621,000		\$1,254,621,000	\$1,919,389,000	\$2,114,898,000
(d)							
Use of goods and services	938,000	910,928	8,701,000	820,000	9,521,000	17,226,000	18,965,000
Communication, information supplies and services	10,000,000	6,122,460	48,500,000	4,000,000	52,500,000	64,965,000	71,583,000
Education materials, supplies and services	748,000	859,417	18,848,000	1,495,000	20,343,000	36,798,000	40,548,000
Office supplies and services			3,230,000		3,230,000	5,845,000	6,442,000
Rental and hire expenses	1,875,000	177,354	18,920,000	150,000	19,920,000	24,224,000	26,692,000
Training and development expenses	1,529,000	358,439	47,267,000		47,417,000	75,770,000	83,489,000
Domestic travel expenses		5,000	10,184,000		10,184,000	18,422,000	20,299,000
Foreign travel expenses	3,977,000	4,120,888	5,221,000	3,900,000	9,121,000	16,502,000	18,187,000
Utilities and other service charges		464,680	126,000	790,000	916,000	1,657,000	1,826,000
Financial transactions	9,331,000	8,674,766	5,913,000	9,100,000	15,013,000	17,157,000	18,906,000
Institutional provisions			1,000,000		1,000,000	1,810,000	1,995,000
Maintenance of physical infrastructure	1,061,000	1,129,582	2,535,000		2,535,000	4,586,000	5,064,000
Maintenance of technical and office equipment	555,000	1,182,861	7,880,000	911,000	8,791,000	15,902,000	17,524,000
Maintenance of vehicles and mobile equipment	815,000	224,149	18,927,000		18,927,000	26,237,000	28,912,000
Fuel, oils and lubricants	794,000		5,000,000		5,000,000		
Other goods and services not classified above	\$51,623,000	\$24,230,534	\$202,252,000	\$21,166,000	\$223,418,000	\$327,101,000	\$360,442,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
	REVISED ESTIMATE	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Current grants	6,350,000	2,200,269	120,000,000				194,041,000	213,808,000
Other general government units	\$6,350,000	\$2,200,269	\$120,000,000				\$194,041,000	\$213,808,000
Acquisition of non-financial assets	28,257,000	3,625,631	474,000,000		474,000,000		440,742,000	479,093,000
Buildings and structures	2,645,000	133,361	31,000,000		31,000,000		36,673,000	39,937,000
Machinery and equipment	1,100,000	797,315	55,820,000		55,820,000		66,036,000	71,782,000
Capital grants	\$32,002,000	\$4,566,307	\$560,820,000		\$560,820,000		\$543,451,000	\$590,812,000
Total	\$511,707,000	\$359,605,884	\$2,137,693,000	\$21,166,000	\$2,158,859,000		\$2,983,982,000	\$3,279,960,000

(e)

PROGRAMME 6: LEARNER SUPPORT SERVICES

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

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

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

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

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased access, retention, attendance and completion	Drop-outs rates reduced	15%	10%	7 500	9 000	20%	25%	25%	25%		
	Number of schools with adequate health facilities	5%	15%			25%	40%				
	Percentage reduction in negative learner incidence	25%	30%			75%	90%				
	Percentage compliance on learner protection guideline	8,000	8,287	9500	9500	90%	95%				
Improved learning outcome	Number of schools with viable guidance and counselling support programmes										
	Percentage of primary schools with functioning remedial, speech and language programmes										
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 1: Learner Welfare Services											
School feeding expanded	Percentage of primary schools implementing the school feeding programme	100%	100%	100%	100%	100%					
Sub-Programme 2: Special Needs Education											
Learners with disability enrolled	Number of learners with disabilities enrolled in schools	36,640	42,277								
	Number of schools enrolling children with disabilities	2,384	2,751	4,000	7,000						
	Number of learners with intellectual challenges identified	4,107	6,982	10 000	20 000						
Audiology speech and language therapy provided	Number of learners assessed for hearing impairment	2,777	4,443	6,000	8,000						
	Number of learners screened for visual impairment			14 400	72000						

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Outputs	Output Indicator	2018	2019	2020	2021	2022	
		Actual	Target	Target	Target	Target	
Assistive devices for special needs learners	Braille teaching and learning materials distributed to schools	962	1635	2 500	5000		
	Audiological equipment /devices	2397	4076	4076	4		
	Physical mobility devices provided	366	623	623	623		
	Percentage of schools with facilities offering services to learners with special needs (Primary and Secondary)	30%	50%	60%	65%		
	Capacity utilization of facilities for learners with Visual Impairment %	100%	100%	100%	100%		
	Capacity utilization of facilities for learners with Hearing Impairment%	100%	100%	100%	100%		
	Capacity utilization of facilities for learners with Physical disabilities%	100%	100%	100%	100%		
	Capacity utilization of facilities for learners with Mentally Challenges%	100%	100%	100%	100%		
	Sub-Programme 3: Psychological Services						
	Guidance and counselling provided	Number of schools with viable guidance and counselling support programmes	8,000	8,287	9000	9500	
Percentage of primary schools with functioning remedial, speech and language programmes				90%	95%		
Percentage change in referrals to the Schools Psychological Services			baseline	40%	70%		
Number of psychoeducational assessments and reports per educational psychologist			120	240	400		
Number of learners accessing ZIMSEC special examination conditions		111	868	2,000	4,000		

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 6: LEARNER SUPPORT SERVICES								
(a,b)								
Sub-Programme 1: Learner Welfare Services	16,466,000	7,499,270	1,272,052,000		1,272,052,000	1,673,415,000	1,879,917,000	
Sub-Programme 2: Special Needs Education	6,421,000	1,303,189	76,524,000		76,524,000	133,420,000	148,100,000	
Sub-Programme 3: Psychological Services	1,150,000	956,318	64,190,000		64,190,000	87,179,000	95,959,000	
Total	\$24,037,000	\$9,752,777	\$1,412,766,000		\$1,412,766,000	\$1,894,014,000	\$2,123,976,000	

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(c)				
Compensation of employees	1,428,000	2,809,789	3,980,000	7,846,000
Wages and salaries in cash			85,000	173,000
Wages and salaries in kind				
Social contribution				
Total	\$1,428,000	\$2,809,789	\$4,065,000	\$8,119,000
(d)				
Use of goods and services	190,000	550,000	550,000	1,099,000
Communication, information supplies and services	4,228,000	1,500	71,645,000	104,232,000
Education materials, supplies and services				96,594,000
Hospitality				20,307,000
Medical supplies and services	70,000	10,187,000	50,749,000	5,584,000
Office supplies and services			10,187,000	5,066,000
Rental and hire expenses			2,800,000	4,493,000
Training and development expenses	586,000	2,253,000	2,800,000	4,076,000
Domestic travel expenses	440,000	3,275,000	3,275,000	6,530,000
Foreign travel expenses		2,700,000	2,700,000	5,384,000
Utilities and other service charges	15,000	450,000	815,000	899,000
Maintenance of physical infrastructure		1,000,000	450,000	1,998,000
Maintenance of technical and office equipment	1,000,000	5,000,000	1,000,000	1,994,000
Maintenance of vehicles and mobile equipment	320,000	4,776,000	4,776,000	10,481,000
Fumigation and cleaning services		1,000,000	1,000,000	8,641,000
Fuel, oils and lubricants	435,000	218,405	8,710,000	17,449,000
Total	\$7,284,000	\$429,893	\$165,095,000	\$259,517,000

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants								
Other general government units	170,000							
	\$170,000							
Social benefits								
Social assistance benefits	14,775,000	6,513,095	1,231,906,000		1,231,906,000	1,613,294,000	1,613,733,000	
	\$14,775,000	\$6,513,095	\$1,231,906,000		\$1,231,906,000	\$1,613,294,000	\$1,613,733,000	
Acquisition of non-financial assets								
Machinery and equipment	380,000		11,700,000		11,700,000	13,842,000	15,048,000	
	\$380,000		\$11,700,000		\$11,700,000	\$13,842,000	\$15,048,000	
Total	\$24,037,000	\$9,752,777	\$1,412,766,000		\$1,412,766,000	\$1,894,014,000	\$2,123,976,000	

VOTE 15. PRIMARY AND SECONDARY EDUCATION (continued)

Notes

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

HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT

I. *Overview of the Vote*

The Ministry is responsible for the oversight, formulation and implementation of policies related to planning, training and development of human capital and the promotion of science, technology and innovation. It also facilitates cooperation in research, and development, higher and tertiary education as well as in science and technology at local, regional and international levels.

II. Approved Establishment for the Vote: 4 856 In Post as at September 2019: 4 183 Vacancies: 673

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	2		2	
Director Level	52	18	34	35
Professional Staff	1867	991	896	53
Support Staff	2242	1102	1140	49
Total	4183	2111	2072	50

III. *Programmes*

Policy and Administration
Public Sector Human Capital Development
Science and Technology Development

IV. *Major Achievements During 2019*

Completed and commissioned 2 of the 6 Innovation Hubs at state universities of which the remaining 4 are at various stages of completion
13 140 university students graduated of which 2 881 graduated in critical skills shortage areas identified in National Critical Skills Audit Report of 2018
Capacitated teachers in the Teaching of Science Programme
Developed and launched the Zimbabwe National Qualifications Framework (ZNQF) and the Statutory Instrument was formalised
Developed industrial park designs for Higher and Tertiary Institutions
Mobilised partners for BOT, BOOT and PPP to develop infrastructure at Higher and Tertiary Institutions
Reviewed and updated 60 curricular for HEXCO and ZIMSTACS examinations
Ratification of 70 qualifications, training skills proficiency modules, HEXCO course Regulations and CBET course Content
Appointed and put in place 2 councils and 2 boards to enhance corporate governance at state institutions
High Performance Computing (HPC) phase 2 building completed and furnished
Certificated 1 095 with Diplomas in Technical and Vocational Education, 306 B-Tech graduates and 1050 teachers with diplomas
Kushinga Phikelela Hostel construction now 80% complete
Established and operationalized a student loan facility for higher and tertiary institutions amounting to \$30 million
Developed the Study in Zimbabwe Programme which is expected to increase international students' enrolments from 650 to 2 000 in higher and tertiary education institutions

V.

Policy Priorities for 2020 - 2022

Develop an inclusive Higher and Tertiary Education system
Roll out Geospatial, Aeronautical and Space Science Capability Programme
Adoption and development of Life Technologies
Research, Innovation and Technology Transfer through Science Parks/ Innovation Hubs and Industrial Parks
Capacitating Teachers in the teaching of Sciences
Increasing absorption rate of post 'O' and 'A' level students in Zimbabwe
Infrastructure Development at higher and tertiary state institutions
Operationalising the Zimbabwe National Qualifications Framework (ZNQF)
Implementing National Science Technology Innovation System (NSTIS)
Ensuring good governance enhancement in the Ministry and its Parastatals

HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Access to Tertiary and Technical Education	Students accommodation	Hostels constructed	Infrastructure Development	Number of hostels constructed	4 hostels (Kushinga Phikelela 1, Marymount Teachers' College 1, Midlands State University 1 and Bindura University Science Education 1)	21,300,000
Gender awareness and mainstreaming when recruiting for capital development	Gender awareness and mainstreaming	Gender awareness campaigns and trainings conducted	Gender awareness campaigns and trainings	Number of heads of institutions and lecturers sensitised and trained	50:50 representation for males and females	900,000
Inequality in tertiary and technical education training	Addressing gender inequalities at tertiary institutions	Males and females enrolled	Selection and admission of students	Number of males and females enrolled	50:50 representation for males and females	1,250,000
Total						23,450,000

VII. Revenue Retained by the Ministry of Higher and Tertiary Education Science and Technology Development

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Public Sector Human Capital Development					
Zimbabwe Manpower Development Fund	1	58,572,645	71,444,000	130,016,645	182,580,000
Administration Fees - Institutional Levies		57,789,334	70,543,000	128,332,334	180,000,000
Other: Interest		233,429	276,000	509,429	300,000
Sale of goods and services		549,882	625,000	1,174,882	2,280,000
Colleges Amenities Fund	2	17,253,439	20,806,000	38,059,439	208,065,000
Administration fees					
Institutional Education Levies		16,086,537	19,011,000	35,097,537	204,610,000
Health Fees		187,751	250,000	437,751	2,503,000
Interest		954,141	1,512,000	2,466,141	619,000
Sale of goods and services: Sale of Services		25,010	33,000	58,010	333,000

HIGHER AND TERTIARY EDUCATION, SCIENCE AND TECHNOLOGY DEVELOPMENT

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Tertiary Education and Training Fund	3	31,662,996	42,243,000	73,905,996	422,430,000
Administration fees					
Institutional Education Levies		29,505,398	39,340,000	68,845,398	393,395,000
Health Fees		90,000	120,000	210,000	1,200,000
Interest		1,976,735	2,662,000	4,638,735	26,624,000
Sale of goods and Services: Sale of Services		90,863	121,000	211,863	1,211,000
Programme 3. Science and Technology Development					
Industrial Training and Trade Testing Fund	4	3,469,815	4,786,000	8,255,815	21,901,000
Administration fees		1,260,615	1,872,000	3,132,615	10,335,000
Other		2,209,200	2,914,000	5,123,200	11,566,000
Vocational Technical Examinations Fund	5	3,396,850	4,529,000	7,925,850	45,290,000
Administration fees		2,645,100	3,527,000	6,172,100	35,267,000
Other		751,750	1,002,000	1,753,750	10,023,000
TOTAL		114,355,745	143,808,000	258,163,745	880,266,000

NOTES

- The Zimbabwe Manpower Development Fund was established in terms of Section 47 of the Manpower Planning and Development Act [Chapter 28:02] for the development of skilled manpower in Zimbabwe.
- The Colleges Amenities Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide students attending the college with facilities for sporting, social and cultural activities, sponsor, tuition and various subjects of a technical, cultural or intellectual nature, connected with adult education, and provide canteen facilities for students and staff.
- The Tertiary Education and Training Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to collect and administer fees to finance the development and maintenance of services, programmes and related activities at tertiary education institutions including polytechnics.
- The Industrial Training and Trade Testing Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to collect and administer fees to finance the development and maintenance of services, programmes and related activities for industrial training and trade testing activities. Key activities include training of apprentices, certification of skilled workers, verification of foreign qualifications and preparation of examination materials.
- The Vocational Technical Examinations Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to collect and administer fees and distribute towards the development of services and programmes relating to National Examinations, Curriculum Research and Development activities.

Accounting Officer *P. P. S. J. J. J.*
 Date 13/11/19

Signature *[Signature]*

MIN. OF HIGHER & TERT. EDUCATION,
 SCIENCE & TECH. DEVELOPMENT
 PERMANENT SECRETARY
 13 NOV 2019
 P. BAG 7732, CAUSEWAY
 ZIMBABWE

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

VOTE 16. HIGHER AND TERTIARY EDUCATION, INNOVATION, SCIENCE AND TECHNOLOGY DEVELOPMENT \$ 2 890 889 000

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE		EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	Amount ZWL\$	Amount ZWL\$	
(a,b)										
PROGRAMMES										
Programme 1: Policy & Administration	8,267,000	8,243,077	129,308,000	129,308,000			129,308,000	233,892,000	267,215,000	
Programme 2: Skills Training & Development	476,936,000	347,563,037	1,820,797,000	1,820,797,000		676,989,000	2,497,786,000	4,006,770,000	4,601,955,000	
Programme 3: STEM for Industrialisation & Modernisation	46,723,000	33,853,575	263,795,000	263,795,000			263,795,000	264,586,000	298,070,000	
TOTAL	\$531,926,000	\$389,659,689	\$2,213,900,000	\$2,213,900,000		\$676,989,000	\$2,890,889,000	\$181,580,000	\$5,167,240,000	

90,298

ECONOMIC CLASSIFICATION

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021	2022
(c)	65,329,000	48,096,742	157,596,000	23,805,000	312,735,000	358,722,000
(d)	86,217,000	67,929,255	157,700,000	567,493,000	1,066,562,000	1,229,316,001
	309,907,000	234,596,717	1,482,604,000	1,482,604,000	2,648,083,000	3,040,209,000
	175,000	53,082	3,600,000	3,600,000	7,326,000	8,405,000
	\$441,628,000	\$350,675,796	\$1,807,500,000	\$591,298,000	\$119,360,000	\$4,636,652,001
(e)	22,188,000	6,061,747	71,070,000	56,542,000	47,560,000	307,605,000
	1,060,000	486,065	5,200,000	29,149,000	14,560,000	222,982,999
	67,050,000	32,434,081	336,130,000	336,130,000	\$62,220,000	\$530,587,999
	\$90,298,000	\$38,983,893	\$412,400,000	\$85,691,000	\$470,542,000	
TOTAL	\$531,926,000	\$389,659,689	\$2,213,900,000	\$676,989,000	\$181,580,000	\$5,167,240,000

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

PROGRAMME 1. POLICY AND ADMINISTRATION

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

- 1.1 *Minister's and Permanent Secretary's Office*: Initiates, guides and coordinates policy.
- 1.2 *Finance and Administration*: Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 *Human Resources Management*: Recruits, trains, develops disciplines, motivates and advises on human resources issues.
- 1.4 *Internal Audit*: Provides independent and objective assurance on internal controls and government processes to improve operations.
- 1.5 *Legal Services*: Provides legal advice, policy guidance, attends to litigation and legislative reviews.
- 1.6 *IT Services*: Provides strategic direction through effective planning, monitoring and evaluation of the Ministry's policies and programmes
- 1.7 *Zimbabwe National Commission for UNESCO*: Promote programmes and project within UNESCO system through lobbying the International Community for Financial, material and other support

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-programme 1: Minister's & Permanent Secretary's Office	1,550,000	2,422,410	22,042,000		22,042,000	44,863,000	51,466,000
Sub-programme 2: Finance & Administration	2,729,000	2,081,781	54,650,000		54,650,000	91,930,000	104,349,000
Sub-programme 3: Human Resources	357,000	2,312,218	6,510,000		6,510,000	13,253,000	15,206,000
Sub-programme 4: Internal Audit	378,000	268,328	9,327,000		9,327,000	18,984,000	21,781,000
Sub-programme 5: Legal Services	272,000	114,605	4,076,000		4,076,000	8,299,000	9,525,000
Sub-programme 6: IT & Web Services	246,000	87,535	6,691,000		6,691,000	13,622,000	15,631,000
Sub-programme 7: Zimbabwe National Commission for UNESCO							
Total	\$8,287,000	\$8,243,077	\$129,308,000		\$129,308,000	\$233,892,000	\$267,215,000

Economic Classification

	2019		2020		2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS		
EXPENSES						
Compensation of employees	1,596,000	5,576,362	43,227,000		43,227,000	79,978,000
Wages and salaries in cash			2,340,000		2,340,000	4,764,000
Wages and salaries in kind	\$1,596,000	\$5,576,362	\$45,567,000		\$45,567,000	\$84,742,000
						\$97,212,000

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)							
Use of goods and services							
Communication, information supplies and services	716,000	134,582	9,335,000		9,335,000	17,004,000	19,510,000
Education materials, supplies and services	45,000		1,500,000		1,500,000	3,053,000	3,503,000
Hospitality	20,000	10,000	150,000		150,000	306,000	351,000
Medical supplies and services	13,000	486	552,000		552,000	1,124,000	1,290,000
Office supplies and services	245,000	191,494	2,802,000		2,802,000	5,704,000	6,545,000
Rental and hire expenses	622,000	385,467	4,580,000		4,580,000	9,322,000	10,695,000
Training and development expenses	39,000	17,071	2,800,000		2,800,000	5,699,000	6,539,000
Domestic travel expenses	192,000	193,613	7,684,000		7,684,000	15,638,000	17,941,000
Foreign travel expenses	162,000	267,034	9,580,000		9,580,000	19,498,000	22,366,000
Utilities and other service charges	20,000	203,975	100,000		100,000	204,000	234,000
Financial transactions	43,000	1,856	300,000		300,000	611,000	701,000
Institutional provisions	216,000	72,139	6,785,000		6,785,000	12,810,000	14,695,000
Maintenance of physical infrastructure	91,000	47,659	2,000,000		2,000,000	4,071,000	4,671,000
Maintenance of technical and office equipment	116,000	9,970	1,700,000		1,700,000	3,460,000	3,970,000
Maintenance of vehicles and mobile equipment	184,000	196,307	1,500,000		1,500,000	3,053,000	3,503,000
Fumigation and cleaning services	17,000		128,000		128,000	261,000	300,000
Fuel, oils and lubricants	267,000	357,806	9,768,000		9,768,000	16,880,000	19,365,000
Other goods and services not classified above	2,370,000	36,109	4,077,000		4,077,000	6,298,000	7,224,000
	\$5,378,000	\$2,125,568	\$65,341,000		\$65,341,000	\$124,996,000	\$143,403,000
Other expenses							
Subscriptions	133,000	53,082	2,800,000		2,800,000	5,698,000	6,537,000
	\$133,000	\$53,082	\$2,800,000		\$2,800,000	\$5,698,000	\$6,537,000
(e)							
Acquisition of non-financial assets							
Buildings and structures	100,000		10,400,000		10,400,000	12,304,000	13,375,000
Machinery and equipment	1,060,000	488,065	5,200,000		5,200,000	6,152,000	6,686,000
	\$1,160,000	\$488,065	\$15,600,000		\$15,600,000	\$18,456,000	\$20,063,000
Total	\$8,267,000	\$8,243,077	\$129,308,000		\$129,308,000	\$233,862,000	\$267,215,000

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

PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT

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

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

- 2.1 *Higher Education (Universities)*: Facilitate management of Universities
- 2.2 *Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges)*: Facilitate management of Tertiary Education
- 2.3 *Quality Assurance (NE, CRD and ITTD)*: Develop curricula, examine and certify NFC, HND, apprentices and skilled programmes

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased access to higher education	Increase % of enrolment to higher education										
Outputs	Output Indicator	2018 Actual	2018 Target	2019 Actual	2019 Target	2020 Actual	2020 Target	2021 Actual	2021 Target	2022 Actual	2022 Target
Sub Programme 1: Higher Education (Universities)											
Manicland University lecture spaces	Percentage completion										
Sub Programme 2: Tertiary Education (Polytechnics, Teachers', Vocational and Industrial Training Colleges)											
Technical, Vocational, Education Training (TVET) graduates	Number of graduates at each level (NC, ND, HND and B-Tech)										
Teacher Education	Number of B-Tech graduates										
Sub Programme 3: Quality Assurance (NE, CRD and ITTD)	Number of graduates										
Certified trade-tested graduates (ITTD)	Number of examinations administered										
TVET candidates examined	Number of TVET programmes review and/or developed (NC, ND, HND)										
Curriculum review and/or development	Number of accreditation and assessment										

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: SKILLS TRAINING AND DEVELOPMENT								
(a, b)								
Sub-programme 1: Higher Education (Universities)	345,785,000	245,853,537	1,541,037,000	29,149,000	1,570,186,000	2,841,627,000	3,259,027,999	
Sub-programme 2: Tertiary Education (Colleges, Polytechnic, Teacher, Vocational)	121,718,000	96,756,088	224,985,000	647,840,000	872,825,000	1,084,735,000	1,247,136,000	
Sub-programme 3: Quality Assurance and Standards	9,433,000	4,953,412	54,775,000		54,775,000	119,360,000	95,791,001	
Total	\$476,936,000	\$347,563,037	\$1,820,797,000	\$676,989,000	\$2,497,786,000	\$4,006,770,000	\$4,601,955,000	

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(c)				
Compensation of employees	63,369,000	42,263,696	101,648,000	23,805,000
Wages and salaries in cash			1,100,000	
Wages and salaries in kind	\$63,369,000	\$42,263,696	\$102,748,000	\$23,805,000
(d)				
Use of goods and services	162,000	7,896	1,560,000	3,180,000
Communication, information supplies and services	4,697,000	3,394,225	3,000,000	10,759,000
Education materials, supplies and services	18,000		500,000	1,018,000
Medical supplies and services	120,000	51,703	1,000,000	2,036,000
Office supplies and services	10,000	4,910	260,000	530,000
Training and development expenses	60,000	22,746	2,000,000	4,071,000
Domestic travel expenses	152,000	2,322	1,200,000	2,443,000
Foreign travel expenses	37,621,000	48,756,808	67,000,000	886,696,000
Utilities and other service charges	90,000	39,688	1,400,000	2,850,000
Institutional provisions	5,000			
Maintenance of physical infrastructure	23,000			
Maintenance of technical and office equipment	37,000	6,504		
Maintenance of vehicles and mobile equipment	5,000			
Fumigation and cleaning services	104,000	49,850	2,117,000	4,309,000
Fuel, oils and lubricants	211,000	123,114		
Other goods and services not classified above	\$43,315,000	\$52,459,766	\$80,037,000	\$567,493,000
Total	\$43,315,000	\$52,459,766	\$80,037,000	\$567,493,000
			\$1,193,360,000	\$1,057,957,001

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
Other general government units	306,914,000	232,525,723	1,404,100,000		1,404,100,000		2,531,327,000	2,906,293,000
	\$306,914,000	\$232,525,723	\$1,404,100,000		\$1,404,100,000		\$2,531,327,000	\$2,906,293,000
Acquisition of non-financial assets								
Buildings and structures	22,088,000	6,061,747	60,670,000	56,542,000	117,212,000	47,560,000	167,037,000	181,579,000
Machinery and equipment	41,250,000	14,252,105	173,242,000	29,149,000	29,149,000	14,660,000	181,416,000	216,294,999
Capital grants	\$63,338,000	\$20,313,852	\$233,912,000	\$85,691,000	\$319,603,000	\$62,220,000	\$348,453,000	\$397,873,999
	\$476,936,000	\$347,563,037	\$1,820,797,000	\$676,989,000	\$2,497,786,000	\$181,560,000	\$4,006,770,000	\$4,601,955,000
Total								

(e)

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

PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MODERNISATION

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

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

- 3.1 *Technology Transfer*: Promote technology transfer for the advancement of science for socio-economic development
- 3.2 *Research Development and Innovation*: Coordinate scientific research development in higher learning institutions
- 3.3 *Promotion and Advocacy*: Popularising science activities in the country through various platforms

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increase in the uptake and application of new and emerging technologies in all sectors of the economy	Increase in uptake and application of emerging technologies					
Increased contribution to industrial development & national service delivery	Increase in modern industries					
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub-Programme 1: Technology Transfer						
ZCHPC Phase 2 Expansion Project						
Sub-Programme 2: Research, Development and Innovation						
Biotechnology and Advanced Cattle Breeding project operationalised						
	Number of pure breeds bulls acquired					
	Number of pure breeds heifers acquired					
	Number of heifers artificially inseminated					
Zimbabwe National Geospatial and Space Agency (ZINGSA) programme Operationalised	Number of Space Engineering, Operations and Launch Services and Infrastructure Units constructed					
	Number of ZINGSA Finance and administration Infrastructure Units constructed					
Innovation Hubs and Industrial Parks built	Number of hubs established					
Sub-Programme 3: Promotion and Advocacy						
Robotics Competitions and Science Festival	Number of robotics competitions					
World Space Week (WSW) Celebrations	Number of WSW Celebrations					

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL				
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 3: STEM FOR INDUSTRIALISATION AND MODERNISATION (a,b)									
Sub-programme 1: Technology Transfer	952,000	667,712	8,397,000		8,397,000	120,729,000		132,265,000	
Sub-programme 2: Research, Development and Innovation	44,507,000	32,586,102	249,023,000		249,023,000	132,289,000		151,738,000	
Sub-programme 3: Promotion and Advocacy	1,264,000	599,761	6,375,000		6,375,000	11,568,000		14,067,000	
Total	\$46,723,000	\$33,853,575	\$263,795,000		\$263,795,000	\$264,586,000		\$298,070,000	

Economic Classification

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	364,000	256,684	8,525,000	17,355,000
Wages and salaries in cash			756,000	1,540,000
Wages and salaries in kind	\$364,000	\$256,684	\$9,281,000	\$16,895,000
(d) Use of goods and services	141,000	2,976	1,600,000	3,257,000
Communication, information supplies and services	5,000			
Medical supplies and services	103,000	33,875	551,000	1,288,000
Office supplies and services			121,000	247,000
Training and development expenses	95,000	17,205	1,000,000	2,036,000
Domestic travel expenses	85,000	4,108	1,500,000	3,053,000
Foreign travel expenses				1,222,000
Utilities and other service charges	45,000	9,000	600,000	
Institutional provisions	2,000			
Maintenance of physical infrastructure	5,000	7,937		
Maintenance of technical and office equipment	25,000			
Maintenance of vehicles and mobile equipment	2,000			
Fumigation and cleaning services	136,000	40,965	1,650,000	3,536,000
Fuel, oils and lubricants	19,890,000	13,227,995	5,300,000	9,786,000
Other goods and services not classified above	\$17,524,000	\$13,343,921	\$12,322,000	\$23,674,000
Total	\$17,524,000	\$13,343,921	\$12,322,000	\$27,956,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	2,993,000	2,070,994	78,504,000		78,504,000	116,756,000	133,916,000	
Other general government units	\$2,993,000	\$2,070,994	\$78,504,000		\$78,504,000	\$116,756,000	\$133,916,000	
Other expenses	42,000		800,000		800,000	1,628,000	1,868,000	
Subscriptions	\$42,000	\$0	\$800,000		\$800,000	\$1,628,000	\$1,868,000	
Acquisition of non-financial assets								
Buildings and structures	25,800,000	18,181,976	162,888,000		162,888,000	103,633,000	112,651,000	
Capital grants	\$25,800,000	\$18,181,976	\$162,888,000		\$162,888,000	\$103,633,000	\$112,651,000	
Total	\$46,723,000	\$33,853,575	\$263,795,000		\$263,795,000	\$264,586,000	\$298,070,000	

(e)

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.

WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT

I. Overview of the Vote

The Ministry is mandated to promote women empowerment, gender equality and equity, community and co-operative development as well as promote small and medium enterprises development.

II. Approved Establishment for the Vote: **2 388** In Post as at September 2019: **1 319** Vacancies: **1 069**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Senior Management (Chief Director Level)	1		1	
Director Level	3		3	
Professional Staff	472	205	267	43
Support staff	842	424	418	50
Total	1319	630	689	48

III. Programmes

Policy and Administration
 Women Empowerment, Gender Mainstreaming and Community Development
 Small and Medium Enterprises and Cooperative Development

IV. Major Achievements During 2019

Launched the spotlight initiative on Gender Based Violence, Harmful Practices and Sexual and Reproductive Health Rights Established. Refurbished and Capacitated 4 training centres for entrepreneurship
 Funded 20 community projects and trained members in Business Management
 Hosted and commemorated the International Families Day at Uzande Business Centre in Mashonaland West Province
 Established the Chinhoyi One Stop Centre for survivors of Gender Based Violence (GBV) and 2 280 GBV survivors were assisted nationwide at GBV One Stop Centres
 Developed and launched the National Gender Policy Implementation Strategy and Action Plan
 Developed the National Progress Report on the Implementation of the Beijing Declaration and Platform for Action and submitted to the United Nations
 Established the amacimbi / madora / mopane worms food processing plant in Beitbridge
 Funded 56 women's projects to the tune of RTGS700 077 under the Women Development Fund (WDF)
 12 920 Small and Medium Enterprises (SMEs) (5 253 males and 7 667 females) were trained in technical and managerial skills throughout the country's ten provinces
 1 374 SMEs (592 males and 782 females) were allocated workspace throughout the country since the beginning of the year
 3 029 SMEs (964 males, 2 027 females and 38 registered companies) were linked to large corporates
 \$12 061 388 was given to 275 SMEs projects which created 368 new jobs and sustained 1 226 jobs

V. Policy Priorities for 2020 - 2022

Finalization of Community Development Policy and its implementation strategy
 Implementation of the Broad Based Women's Economic Empowerment Framework
 Facilitate financial inclusion and access to markets for women's products
 Implementation of the National Gender Policy Implementation Strategy and Action Plan and National Action Plan on Ending Child Marriages
 Implementation of the 4Ps campaign (Prevention, Protection, Participation and Programmes) on Ending GBV and Anti-Domestic Violence Council Strategic Plan

WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT

Representation of the Zimbabwe 6th Periodic report on Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) before the CEDAW Committee in Geneva
 Presentation of the Zimbabwe 6th Periodic report on Convention on the Elimination of All Forms of Discrimination against Women (CEDAW) before the CEDAW Committee in Geneva
 Establishment of two One Stop Centres for survivors of Gender Based Violence
 Strengthening of gender mainstreaming targeting 12 sector ministries
 Training and capacity building of cooperative officers and co-operators
 Support the establishment of fish ponds and canning factory by cooperatives in Kanyemba and Tugwi Mukosi respectively
 Facilitating SMEs Cluster Formation in sectors such as textiles and clothing, leather, furniture and metal fabrication
 Capacity building of SMEs in Business Management Skills and other technical skills such as, quality and standards export procedures, public procurement requirements among others
 Facilitating SMEs Cluster Formation in sectors such as textiles and clothing, leather, furniture and metal fabrication

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Low uptake of medical services by staff	Workplace wellness programme	Officials trained	Training of trainers for HIV and AIDS and cancer, awareness campaigns	Number of officials trained	25	42,500
Child marriages	Ending child marriages	Sensitisation meetings in all the provinces	dissemination meetings for the National Action Plan on ending Child Marriages	Number of sensitisation meetings held	73	200,000
Gender Based Violence	Ending Gender Based Violence	Two One Stop Centres Established	Establishment of One Stop Centres for Gender Based Violence	Number of One Stop Centres established	2	1,000,000
Limited access to Sexual and Reproductive Health (SRH) services by women	Women in Health	Women reached	Development of pamphlets on SRH, sensitisation meetings	Number of women reached	500 000	150,000
Lack of disaggregated data	Gender Statistics	Gender Statistics Committee established and operationalised	establishment of Gender Statistics Committees	Number of Gender Statistics Committees established	11	-
Unequal access to productive resources by women	Broad Based Women's Economic Empowerment Programme	Programmes Implemented	Implement the Broad Based Women's Economic Empowerment Programmes	Number of programmes implemented	5	260,000
Limited gender mainstreaming across Ministries	Gender Mainstreaming	Line Ministries capacitated on gender mainstreaming	capacity building of line Ministries on Gender Mainstreaming	Number of Ministries capacitated on gender mainstreaming	12	50,000
Total						1,522,500

WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT

VII. Revenue Retained by the Ministry of Women Affairs, Community, Small and Medium Enterprises Development

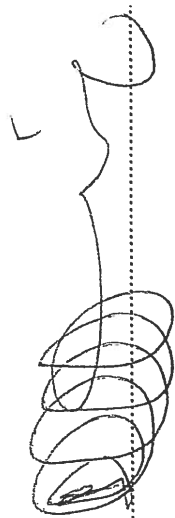
Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Women Empowerment, Gender Mainstreaming and Community Development					
Zimbabwe Community Development Fund	1	37,293		37,293	497,000
Loan Repayment		36,365		36,365	485,000
Other Revenue - Interest		928		928	12,000
Women's Development Fund	2	100,859	35,000	135,859	300,000
Other revenue - Empowerment		100,859	35,000	135,859	300,000
Programme 3: Small and Medium Enterprises Development					
SME Revolving fund	3	1,733	3,267	5,000	50,000
Loan Repayments		1,733	3,267	5,000	50,000
Indo-Zim Fund	4	30,531	10,000	40,531	150,000
Production and Training		30,531	10,000	40,531	150,000
Central Cooperative Fund	5	2,097	676	2,773	9,000
Registration fees		2,027	676	2,703	9,000
Other revenue - interest		70		70	
Total		172,513	48,943	221,456	1,006,000

WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT

NOTES

1. The Zimbabwe community Development Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide grants and loans to community groups for infrastructural development and working capital and support for the development of training centres infrastructure and course curricula. The Ministry has two (2) national training centres namely Jamaica Inn and Rodger Howman.
2. The Women Development fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide loans to women groups for developmental projects and to provide financial, technical, managerial and any form of assistance to individuals or groups intending to undertake income generating or economically viable projects.
3. The Small and Medium Enterprises Revolving fund was established in terms of Section 18 of the Public Finance Management (PFM) Act [Chapter 22:19] to provide interest bearing loans to SMEs in order for these enterprises to make a meaningful contribution to economic growth and development.
4. The Indo- Zimbabwe fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to facilitate the running of the Indo-Zimbabwe Project that encompasses Indo-Zimbabwe Technology Centre in Zimbabwe, the India Technology Centre in Bulawayo and ten Common Facility Centres in the rural provinces. The main objective of the fund is to promote the training and development in Micro, Small and Medium Enterprises through access to latest manufacturing technologies.
5. The central cooperative fund was established in terms of Section 91 of the Cooperative Societies Act [Chapter 24:05] to finance the education and training of members and prospective members of registered cooperatives, research in relation to any activity carried on or likely to be carried on by registered cooperative and the general development of the cooperative movement.

M MATSINYA



Accounting OfficerSignature.....

Date 12/11/19

Min. of Women Affairs, Community,
Small & Medium Enterprises Dev.
PERMANENT SECRETARY
12 NOV 2019
P. BAG 7726, CAUSEWAY
HARARE, ZIMBABWE

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

VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT \$503 976 000

	2019				2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	Amount	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL	ZWL\$
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(a,b)									
PROGRAMMES									
Programme 1: Policy & Administration	17,123,000	11,547,691	53,504,000		53,504,000	80,115,000		86,387,000	
Programme 2: Women Empowerment, Gender Mainstreaming & Community Development	46,759,000	19,888,252	155,368,000		155,368,000	180,816,000		197,446,000	
Programme 3: Small and Medium Enterprises & Cooperative Development	29,198,000	19,367,561	294,948,000		295,104,000	138,268,000		152,517,000	
Total	\$93,080,000	\$50,803,504	\$503,820,000		\$503,976,000	\$399,199,000		\$438,350,000	

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c)	14,105,360	11,052,875	41,172,000	41,172,000
(d)	13,413,640	5,411,720	31,928,000	32,084,000
(e)	5,812,000	236,327	191,376,000	191,376,000
	941,000	602,582	14,344,000	14,344,000
	18,000,000	15,000,000	90,000,000	90,000,000
	\$24,753,000	\$15,838,909	\$295,720,000	\$295,720,000
	35,000,000	15,000,000	100,000,000	100,000,000
	\$35,000,000	\$15,000,000	\$100,000,000	\$100,000,000
	\$93,080,000	\$50,803,504	\$503,820,000	\$503,976,000
			\$155,000	\$503,976,000
				\$503,976,000
				\$399,199,000
				\$438,350,000

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*:

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)							
Sub-Programme 1: Minister's & Permanent Secretary's Office	1,943,000	1,470,158	6,505,000		6,505,000	9,497,000	11,642,000
Sub-Programme 2: Finance & Administration	1,124,000	497,590	3,461,000		3,461,000	12,221,000	12,418,000
Sub-Programme 3: Human Resource Management	928,000	930,003	8,597,000		8,597,000	5,849,000	5,625,000
Sub-Programme 4: Internal Audit	347,000	209,910	1,497,000		1,497,000	2,542,000	2,717,000
Sub-Programme 5: Legal Services	270,000	199,910	1,182,000		1,182,000	2,004,000	2,095,000
Sub-Programme 6: Provincial & District Administration	12,511,000	8,240,120	32,262,000		32,262,000	48,002,000	53,890,000
Total	\$17,123,000	\$11,547,691	\$53,504,000		\$53,504,000	\$80,115,000	\$88,387,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees	12,801,360	9,984,442	30,160,000		30,160,000	49,856,000	56,908,000
Wages and salaries in cash			410,000		410,000	698,000	797,000
Wages and salaries in kind	\$12,801,360	\$9,984,442	\$30,570,000		\$30,570,000	\$50,554,000	\$57,705,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(d)								
Use of goods and services								
Communication, information supplies and services	110,000	126,819	1,293,000		1,293,000	1,911,000	1,552,000	
Education materials, supplies and services	15,000		40,000		40,000	67,000	48,000	
Hospitality	25,000		40,000		40,000	67,000	48,000	
Medical supplies and services			50,000		50,000	84,000	60,000	
Office supplies and services	750,000	55,093	1,020,000		1,020,000	1,704,000	1,226,000	
Rental and hire expenses	324,000	304,620	2,002,000		2,002,000	1,346,000	3,407,000	
Training and development expenses	237,288	8,000	340,000		340,000	568,000	408,000	
Domestic travel expenses	588,000	160,301	1,096,000		1,096,000	1,831,000	1,317,000	
Foreign travel expenses	286,000	544,023	740,000		740,000	1,236,000	889,000	
Utilities and other service charges	78,000	11,498	20,000		20,000	33,000	24,000	
Financial transactions	16,500		6,000		6,000	9,000	6,000	
Institutional provisions	645,212	40,407	1,180,000		1,180,000	1,972,000	2,418,000	
Maintenance of stationary plant, equipment and fixed assets			50,000		50,000	84,000	60,000	
Maintenance of technical and office equipment	43,000	1,000	128,000		128,000	214,000	154,000	
Maintenance of vehicles and mobile equipment	474,809	50,413	655,000		655,000	1,095,000	787,000	
Fumigation and cleaning services			50,000		50,000	83,000	60,000	
Fuel, oils and lubricants	525,831	170,000	880,000		880,000	1,471,000	1,057,000	
Other goods and services not classified above	3,000	34,493						
	\$4,121,640	\$1,506,667	\$9,580,000		\$9,580,000	\$13,775,000	\$13,521,000	
(e)								
Acquisition of non-financial assets								
Machinery and equipment	200,000	56,582	13,344,000		13,344,000	15,786,000	17,161,000	
	\$200,000	\$56,582	\$13,344,000		\$13,344,000	\$15,786,000	\$17,161,000	
Total	\$17,123,000	\$11,547,691	\$53,504,000		\$53,504,000	\$80,115,000	\$88,387,000	

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

PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT

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

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

- 2.1 *Women's Empowerment*: for the implementation of women empowerment initiatives in the sectors such as Agriculture, Tourism, Manufacturing and Mining.
- 2.2 *Gender Mainstreaming*: to mainstream gender in all sectors of the economy political, economic and social.
- 2.3 *Community Development*: for community empowerment initiatives such as community projects funded by the Ministry as well as programmes catering for the men, women, girls and boys and usually the marginalised groups.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Increased participation of women in economic sectors	Number of women businesses funded	168	200	250	275	300					
	Number of women businesses formalised	50	75	100	125	150					
	Number of women with access to markets	25	30	50	70	100					
	Percentage of women owning land	0	10%	15%	20%	25%					
	Percentage of women owning mining claims	0	5%	10%	15%	20%					
	Number of emotionally stable women and girls	50	75	180	285	390					
Developed and self sustained community projects	Number of women and girls accessing reproductive health services	1,000	1,500	5,000	7,000	10,000					
	Number of women mentored in decision making	50	75	150	300	600					
	Number of annual incidences reported per district	2,280	3,000	3,500	4,000	4,500					
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Target	Target	Target					
Sub Programme 2.1: Women Empowerment											
Projects funded (groups) by Women's Development Fund	Number of projects funded (groups) by Women's Development Fund	1,000	5,000	5,000	7,000	10,000					

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

Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub Programme 2.2: Gender Mainstreaming						
Capacity strengthening of the public and private sector on gender mainstreaming	Number of people trained		92	200	200	300
Community Gender Based Violence (GBV) Awareness Campaigns	Number of awareness campaigns		7,000	9,000	9,000	11 000
Sub Programme 2.3: Community Development						
Community development training: Entrepreneurship, Agriculture, Marketing and Manufacturing	Percentage of work done	30%	40%	60%	80%	100%
Community projects funded under the Zimbabwe Community Development Fund	Number of community projects funded	43	73	73	80	85

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: WOMEN EMPOWERMENT, GENDER MAINSTREAMING AND COMMUNITY DEVELOPMENT								
(a, b)								
Sub-programme 1: Women Empowerment	42,899,000	18,398,518	122,687,000		122,687,000	143,840,000	154,989,000	
Sub-programme 2: Gender Mainstreaming	1,082,000	384,983	9,261,000		9,261,000	9,625,000	13,124,000	
Sub-programme 3: Community Development	2,778,000	1,104,751	23,420,000		23,420,000	27,351,000	29,333,000	
Total	\$46,759,000	\$19,888,252	\$155,368,000		\$155,368,000	\$180,816,000	\$197,446,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c)								
Compensation of employees	839,000	560,740	4,928,000		4,928,000		8,035,000	9,573,000
Wages and salaries in cash			292,000		292,000		497,000	568,000
Wages and salaries in kind	\$839,000	\$560,740	\$5,220,000		\$5,220,000		\$8,532,000	\$10,139,000
(d)								
Use of goods and services	219,000	59,196	1,804,000		1,804,000		2,013,000	2,169,000
Communication, information supplies and services	12,000	1,525						
Education materials, supplies and services	60,000		210,000		210,000		351,000	252,000
Hospitality	36,000	11,670						
Medical supplies and services	45,000	18,090	284,000		284,000		475,000	342,000
Office supplies and services	52,000	42,052	1,971,000		1,971,000		393,000	2,369,000
Rental and hire expenses	56,000	10,980	440,000		440,000		485,000	529,000
Training and development expenses	100,000	65,664	536,000		536,000		896,000	644,000
Domestic travel expenses	127,750	42,988	950,000		950,000		1,338,000	2,142,000
Foreign travel expenses	24,000		50,000		50,000		84,000	60,000
Utilities and other service charges	5,000		6,000		6,000		10,000	8,000
Financial transactions	147,250	16,732	332,000		332,000		555,000	400,000
Institutional provisions	8,470		495,000		495,000		827,000	595,000
Maintenance of technical and office equipment			555,000		555,000			
Maintenance of vehicles and mobile equipment	128,530	101,118					928,000	667,000
Maintenance of Stationary plant, machinery and fixed equipment								
Fumigation and cleaning services	168,000	135,000	695,000		695,000		1,161,000	835,000
Fuel, oils and lubricants	3,187,000	76,170	820,000		820,000		370,000	986,000
Other goods and services not classified above								

\$4,376,000	\$591,185	\$9,148,000	\$9,148,000	\$9,886,000	\$11,996,000
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VOTE 17. WOMEN AFFAIRS, COMMUNITY, SMALL AND MEDIUM ENTERPRISES DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants								
Other general government units	5,622,000	3,500,000	35,000,000		35,000,000		37,000,000	39,000,000
	\$5,622,000	\$3,500,000	\$35,000,000		\$35,000,000		\$37,000,000	\$39,000,000
Acquisition of non-financial assets								
Buildings and structures	922,000	236,327	6,000,000		6,000,000		7,098,000	7,716,000
	\$922,000	\$236,327	\$6,000,000		\$6,000,000		\$7,098,000	\$7,716,000
Acquisition of financial assets								
Loans	35,000,000	15,000,000	100,000,000		100,000,000		118,300,000	128,593,000
	\$35,000,000	\$15,000,000	\$100,000,000		\$100,000,000		\$118,300,000	\$128,593,000
Total	\$46,759,000	\$19,888,252	\$155,368,000		\$155,368,000		\$180,816,000	\$197,446,000

(e)

PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT

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

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

3.1 Small and Medium Enterprise Development

3.2 Cooperative Development

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased industrial output	Number of MSMES linked to Corporates	2078	2500	3000	3500	4000					
	Percentage contribution of MSMES to employment	73%	75%	80%	80%	80%					
	Percentage Tax contribution by MSMES	20%	20%	23%	24%	25%					
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Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub Programme 1: Small and Medium Enterprise Development											
SMEs trained	Number of SMEs trained	27 233	15,000	20,000	22,000	24,000					
MSMEs funded	Number of MSMEs funded	366	400	500	600	700					
MSMEs linked to Corporates	Amount funded to MSMEs	\$4 000 000	\$11 000 000	\$12 000 000	\$60 000 000	80 000 000					
MSMEs exposed to markets	Number of MSMEs linked to Corporates	2 078	2 500	3 000	3 500	4 000					
MSMEs accessed workspace	Number of MSMEs exposed to markets	1 384	1 500	2 000	2 500	3 000					
Incubation Service Centres Established	Number of MSMEs accessed workspace	2 854	2 500	3 000	3 500	4 000					
SMEs Start Ups Supported	Number of Incubation Service Centres Established	1	2	1	1	1					
MSMEs accessing production equipment	Number of SMEs Start Ups Supported	78	120	150	150	200					
	Number of SMEs accessing production equipment	758	1 000	1 200	1 400	1 600					
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Sub Programme 2: Cooperative Development											
Trained co-operators	Number of co-operators trained	40,000	45,000	55,000	60,000	65,000					
Registered Cooperatives	Number of certificates issued	2,134	950	1,500	1,500	1,500					
Cooperative structures Established	Number of structures Established	35	70	140	210	300					
Cooperative Funded	Amount funded	\$1,000,000	\$2,000,000	\$5,500,000.00	\$7,000,000.00	\$10,000,000.00					

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: SMALL AND MEDIUM ENTERPRISE AND COOPERATIVE DEVELOPMENT (a,b)							
Sub-programme 1: Small & Medium Enterprise Development	27,357,200	18,364,439	287,612,000	156,000	287,768,000	127,441,000	140,497,000
Sub-programme 2: Cooperative Development	1,840,800	1,003,122	7,336,000		7,336,000	10,827,000	12,020,000
Total	\$29,198,000	\$19,367,561	\$294,948,000	\$156,000	\$295,104,000	\$138,268,000	\$152,517,000

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(c) Compensation of employees	465,000	507,693	5,212,000	8,871,000
Wages and salaries in cash			170,000	289,000
Wages and salaries in kind	\$465,000	\$507,693	\$5,382,000	\$9,160,000
(d) Use of goods and services	710,000	485,682	1,174,000	2,022,000
Communication, information supplies and services	65,000			
Education materials, supplies and services	292,600			
Hospitality	46,000			
Medical supplies and services	96,000	13,290	500,000	836,000
Office supplies and services	769,400	75,832	8,000	28,000
Rental and hire expenses	354,000	828,208	400,000	743,000
Training and development expenses	293,000	26,320	4,169,000	1,967,000
Domestic travel expenses	662,000	248,091	486,000	827,000
Foreign travel expenses	60,000	541,761	1,031,000	758,000
Utilities and other service charges			1,021,000	1,457,000
Financial transactions	621,000	1,017	658,000	1,100,000
Institutional provisions		35,245	645,000	1,090,000
Maintenance of physical infrastructure	389,000	242,479	5,000	23,000
Maintenance of Stationary plant, machinery and fixed equipment	210,000		160,000	267,000
Maintenance of technical and office equipment	229,000	234,873	100,000	167,000
Maintenance of vehicles and mobile equipment		333,984	1,162,000	942,000
Furnigation and cleaning services	78,000	55,000	360,000	602,000
Fuel, oils and lubricants	41,000	212,086	140,000	234,000
Other goods and services not classified above	\$4,916,000	\$3,313,868	\$13,190,000	\$15,095,000
			\$156,000	\$18,126,000
				330,000
				\$10,456,000
				1,532,000
				602,000
				40,000
				1,392,000
				5,013,000
				605,000
				1,290,000
				1,227,000
				791,000
				792,000
				26,000
				192,000
				120,000
				1,397,000
				433,000
				168,000
				362,000
				\$18,126,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants	186,000							
Other general government units	\$186,000							
Acquisition of non-financial assets								
Buildings and structures	4,890,000		185,376,000		185,376,000	6,360,000	6,914,000	
Machinery and equipment	741,000	546,000	1,000,000		1,000,000	1,183,000	1,286,000	
Capital grants	18,000,000	15,000,000	90,000,000		90,000,000	106,470,000	115,733,000	
	\$23,631,000	\$15,546,000	\$276,376,000		\$276,376,000	\$114,013,000	\$123,933,000	
Total	\$29,198,000	\$19,367,561	\$294,948,000	\$156,000	\$295,104,000	\$138,268,000	\$152,517,000	

(e)

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

NOTES

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

HOME AFFAIRS AND CULTURAL HERITAGE

I. *Overview of the Vote*

The Ministry is responsible for promoting a secure and conducive environment through maintenance of law and order, migration management, timely registration and issuance of secure identification documents, regulation of gaming and entertainment activities and provision of forensic science services.

II. Approved Establishment for the Vote: 53 440 In Post as at September 2019: 50 069 Vacancies: 3 371

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	4		4	
Senior Management (Chief Director Level)	6	2	4	33
Director Level	32	5	27	16
Professional Staff	48487	14318	34169	30
Support Staff	1540	577	963	37
Total	50069	14902	35167	30

III. *Programmes*

Policy and Administration
 Civil Registration and Travel Documentation
 Police Services
 National Heritage Management
 Migration Management

IV. *Major Achievements During 2019*

Coordinated National Heroes Commemoration
 Hosted Joint Permanent Commission
 Conducted awareness campaign against human trafficking
 Payment of USD4 million to creditors
 Purchased Toppan Printers for passport production
 Conducted mobile registration in all provinces
 Completed Murehwa District Registry Office and embarked on three new Districts - Wedza, Goromonzi and Kadoma
 Conducted awareness campaigns to conscientise the public on emerging modus operandi of prevalent crimes
 Carried out traffic law enforcement duties
 Strengthened all community policing
 Rebranding, restructuring and retraining of officers

V. *Policy Priorities for 2020 - 2022*

Maintaining peace and security
 Migration management
 Registration and issuance of national documents
 Regulating of gaming and entertainment activities
 Alignment of the existing laws with the Constitution
 Provision of forensic science services

HOME AFFAIRS AND CULTURAL HERITAGE

Revenue Retained by the Ministry of Home Affairs and Cultural Heritage Funds		Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Civil Registration and Travel Documentation						
Registrar General Retention Fund	1		31,941,124	9,288,000	41,229,124	344,886,000
Administration Fees						
Passports			25,387,393	7,400,000	32,787,393	274,267,000
Birth and Death			3,103,228	880,000	3,983,228	33,320,000
National Identity			2,123,220	530,000	2,653,220	22,194,000
Temporary Travel Documents(TTDs)			865,782	330,000	1,195,782	10,003,000
Marriages			322,525	72,000	394,525	3,300,000
Brands			29,681	8,000	37,681	319,000
Citizenship			109,295	68,000	177,295	1,483,000
Programme 3: Police Services						
Zimbabwe Republic Police Revolving Fund	2		2,465,162	3,430,000	5,895,162	6,745,000
Sale by Market Establishments- Sale of Goods			84,579	130,000	214,579	156,000
Administration Fees						
Judicial Fines			1,068,180	1,100,000	2,168,180	3,949,000
Other Fees			1,312,403	2,200,000	3,512,403	2,640,000
Programme 4: National Heritage Management						
National Archives Fund	3		24,291	67,000	91,291	500,000
Administration Fees						
Film viewing			1,300	1,000	2,300	20,000
Research fees			2,576	12,000	14,576	10,000
Storage Fees			8,700	17,000	25,700	300,000
Tour Fees			6,806	12,000	18,806	70,000
Registration Fees			3,376	20,000	23,376	80,000
Editorial Fees						15,000
Other Goods not Classified Above			1,533	5,000	6,533	5,000
Programme 5: Migration Management						
Immigration Services Fund	4		3,917,642	282,000	4,199,642	84,000,000
Administration Fees - Permit Fees			3,917,642	282,000	4,199,642	84,000,000
TOTAL			38,348,219	13,067,000	51,415,219	436,131,000

HOME AFFAIRS AND CULTURAL HERITAGE

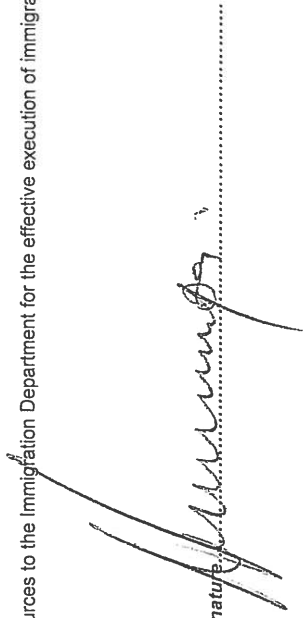
NOTES

1. The Registrar General's Department Retention Fund was established in terms of Section 18 of the PFM Act to provide additional resources for all registration exercises, staff development and information dissemination activities of the Registrar General's Department.
2. The Zimbabwe Republic Police Revolving Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide money to the Zimbabwe Republic Police to enable the Police to discharge its mandate in an efficient manner.
3. The National Archives of Zimbabwe Retention Fund was established in terms of the Section 18 of the PFM Act [Chapter 22:19] to provide resources to the National Archives for the effective execution of National Archives duties.
4. The Immigration Services Fund was established in terms of the Section 18 of the PFM Act [Chapter 22:19] to provide resources to the Immigration Department for the effective execution of immigration duties in terms of the Immigration Act [Chapter 4:02].

A. S. NITEPERA

Accounting Officer

Signature



Date

PERMANENT SECRETARY FOR
HOME AFFAIRS AND CULTURAL
HERITAGE
12 NOV 2019
P.O. BOX 7703, CAUSEWAY
ZIMBABWE

Minister of Home Affairs and Cultural Heritage - Vote 18

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE \$ 2 818 169 000

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022		
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL					
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
PROGRAMMES										
Programme 1. Policy & Administration	8,188,000	8,761,252	92,493,000		92,493,000	104,034,000	111,073,000			
Programme 2. Civil Registration	137,049,000	61,856,578	134,573,000	332,609,000	467,182,000	579,890,000	625,140,000			
Programme 3. Police Services	761,861,846	533,875,864	2,016,335,000	3,900,000	2,020,235,000	3,035,765,000	3,417,650,000			
Programme 4. National Heritage Management	10,089,000	5,443,209	65,579,000	500,000	66,079,000	85,986,000	94,495,000			
Programme 5. Migration Management	20,714,000	9,253,453	88,180,000	84,000,000	172,180,000	249,697,000	272,941,000			
Total	\$937,901,846	\$619,190,346	\$2,397,160,000	\$421,009,000	\$2,818,169,000	\$4,055,372,000	\$4,521,299,000			

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

ECONOMIC CLASSIFICATION

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022		
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES										
(c) Compensation of employees	570,057,000	439,319,695	1,522,300,000	147,000	1,522,447,000		2,588,156,000	2,950,560,000		
(d) Use of goods and services	281,614,268	157,958,907	456,954,000	346,230,000	797,184,000		844,591,000	893,031,000		
Current grants	5,729,000	4,148,341	21,746,000		21,746,000		33,895,000	38,231,000		
	\$657,400,268	\$601,426,943	\$1,995,000,000	\$346,377,000	\$2,341,377,000		\$3,466,642,000	\$3,881,822,000		
(e) Acquisition of non-financial assets										
Buildings and structures	22,900,000	7,549,819	154,350,000	7,185,000	161,535,000		148,249,000	160,923,000		
Machinery and equipment	56,052,578	10,213,584	218,860,000	67,447,000	286,307,000		412,148,000	447,756,000		
Non produced assets			5,000,000		5,000,000					
Capital grants	1,549,000		23,950,000		23,950,000		28,333,000	30,798,000		
	\$80,501,578	\$17,763,403	\$402,160,000	\$74,632,000	\$476,792,000		\$588,730,000	\$639,477,000		
Total	\$937,901,846	\$619,190,346	\$2,397,160,000	\$421,009,000	\$2,818,169,000		\$4,055,372,000	\$4,521,299,000		

NOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (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 Internal Audit:
- 1.4 Legal Service:
- 1.5 Strategic Policy Planning, Monitoring : General Policy direction of the Ministry, awareness and promotion of the Constitution.
- 1.6 Forensic Science Services

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
	987,150	1,830,192	8,356,000		8,356,000		9,890,000	
PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)								
Sub-Programme 1: Ministers' & Permanent Secretary's Office	1,638,280	1,139,210	21,725,000		21,725,000		26,532,000	
Sub-Programme 2: Finance & Administration Management	810,640	537,573	7,307,000		7,307,000		9,089,000	
Human Resource	376,600	637,410	6,194,000		6,194,000		7,237,000	
Sub-Programme 3: Internal Audit								
Sub-Programme 4: Legal Services	2,592,620	4,156,961	24,347,000		24,347,000		27,499,000	
Sub-Programme 5: Strategic Policy Planning, Monitoring & Evaluation	1,782,710	459,906	24,564,000		24,564,000		30,826,000	
Sub-Programme 6: Forensic Science Services								
Total	\$8,188,000	\$8,761,252	\$92,493,000		\$92,493,000	\$104,034,000	\$111,073,000	

Economic Classification

	Economic Classification	
EXPENSES		
Compensation of employees		
Wages and salaries in cash	1,420,000	3,842,000
	\$1,420,000	\$3,842,000
	2,925,802	
	\$2,925,802	
		6,543,000
		\$6,543,000
		7,473,000
		\$7,473,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019				2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022		
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL					
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
(d)										
Use of goods and services	1,311,000	264,631	6,989,000		6,989,000	7,352,000	7,698,000			
Communication, information supplies and services	15,000		120,000		120,000	127,000	133,000			
Education materials, supplies and services	58,000	29,661	7,064,000		7,064,000	7,426,000	7,770,000			
Hospitality	333,000		57,000		57,000	61,000	65,000			
Medical supplies and services	354,000	160,374	4,772,000		4,772,000	5,019,000	5,254,000			
Office supplies and services	584,000	146,529	4,911,000		4,911,000	5,163,000	5,403,000			
Rental and hire expenses	44,000	1,029,994	762,000		762,000	804,000	844,000			
Training and development expenses	1,510,000	1,533,368	7,154,000		7,154,000	7,523,000	7,873,000			
Domestic travel expenses	280,000	460,400	3,480,000		3,480,000	3,660,000	3,832,000			
Foreign travel expenses			331,000		331,000	348,000	365,000			
Utilities and other service charges	166,000	81,167	6,959,000		6,959,000	7,317,000	7,658,000			
Institutional provisions			318,000		318,000	336,000	354,000			
Maintenance of physical infrastructure	29,000	12,231	838,000		838,000	883,000	927,000			
Maintenance of technical and office equipment	266,000	147,557	3,182,000		3,182,000	3,348,000	3,505,000			
Maintenance of vehicles and mobile equipment	2,000	35,970	368,000		368,000	389,000	410,000			
Fumigation and cleaning services	888,000	1,677,268	4,471,000		4,471,000	4,702,000	4,922,000			
Fuel, oils and lubricants	51,000	1,246	3,243,000		3,243,000	3,410,000	3,566,000			
Other goods and services not classified above	\$5,891,000	\$5,580,396	\$55,019,000		\$55,019,000	\$57,868,000	\$60,581,000			
Current grants	317,000	157,554	1,272,000		1,272,000	1,338,000	1,400,000			
Other general government units	\$317,000	\$157,554	\$1,272,000		\$1,272,000	\$1,338,000	\$1,400,000			
(e)										
Acquisition of non-financial assets										
Buildings and structures	60,000	97,500	19,360,000		19,360,000	22,906,000	24,902,000			
Machinery and equipment	500,000		13,000,000		13,000,000	15,379,000	16,717,000			
Capital grants	\$560,000	\$97,500	\$32,360,000		\$32,360,000	\$38,285,000	\$41,619,000			
Total	\$8,188,000	\$8,761,252	\$92,493,000		\$92,493,000	\$104,034,000	\$111,073,000			

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 2: CIVIL REGISTRATION AND TRAVEL DOCUMENTATION

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased identifiable populace	Number of registrations										
Increased identifiable livestock	Average distance to the nearest registration centre										
	Number of livestock brand certificates issued										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Programme 2: Civil Registration and Travel Documentation											
	Number of birth certificates issued										
	Number of death certificates issued										
	Number of national identity documents issued										
	Number of marriage and non-marriage certificates issued										
	Number of passports issued										

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
137,049,000	61,856,578	134,573,000	332,609,000	467,182,000		579,890,000	625,140,000	
\$137,049,000	\$61,856,578	\$134,573,000	\$332,609,000	\$467,182,000		\$579,890,000	\$625,140,000	

PROGRAMME 2: CIVIL REGISTRATION
Programme 2: Civil Registration

Total

Economic Classification

	2019		2020		2021	2022
	Amount	Amount	Amount	Amount		
(c)	18,520,000	14,045,400	55,328,000	147,000	94,219,000	107,397,000
EXPENSES	\$18,520,000	\$14,045,400	\$55,328,000	\$147,000	\$94,219,000	\$107,397,000
Compensation of employees	600,000	543,911		3,104,000	3,290,000	3,484,000
Wages and salaries in cash	1,000	1,655		192,000	203,000	215,000
Use of goods and services	5,000			7,000	8,000	8,000
Communication, information supplies and services	50,000	72,677		120,000	127,000	134,000
Education materials, supplies and services	3,455,000	39,200,034		13,798,000	14,626,000	15,488,000
Hospitality	180,000	142,042		949,000	1,006,000	1,066,000
Medical supplies and services	100,000	2,520		600,000	636,000	672,000
Office supplies and services	610,000	413,864	1,645,000	4,557,000	4,830,000	5,115,000
Rental and hire expenses	70,000	92,547		257,000	2,002,000	2,098,000
Training and development expenses	600,000	332,804		4,116,000	4,363,000	4,620,000
Domestic travel expenses	600,000	653,466		5,234,000	5,548,000	5,864,000
Foreign travel expenses	500,000	732,055		600,000	636,000	672,000
Utilities and other service charges	180,000	197,154		1,000,000	1,060,000	1,100,000
Institutional provisions	100,000	1,330,365		248,660,000	263,580,000	279,000,000
Maintenance of physical infrastructure	103,828,000	1,173,397		2,335,000	2,476,000	2,617,000
Maintenance of stationary plant, machinery and fixed equipment	900,000	14,160		371,000	393,000	416,000
Maintenance of technical and office equipment	100,000	1,759,025		8,880,000	9,413,000	9,978,000
Maintenance of vehicles and mobile equipment	850,000	424,303		4,100,000	4,346,000	4,594,000
Furnigation and cleaning services	800,000	\$47,085,779	\$1,645,000	\$298,860,000	\$318,543,000	\$337,141,000
Fuel, oils and lubricants						
Other goods and services not classified above						

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
	4,000,000	2,989	57,600,000	7,185,000	64,785,000	84,259,000	91,364,000	
	1,600,000	722,410	20,000,000	26,397,000	46,397,000	82,869,000	89,238,000	
	\$5,600,000	\$725,399	\$77,600,000	\$33,582,000	\$111,182,000	\$167,128,000	\$180,602,000	
	\$137,049,000	\$61,856,578	\$134,573,000	\$332,609,000	\$467,182,000	\$579,890,000	\$625,140,000	
Acquisition of non-financial assets								
Buildings and structures								
Machinery and equipment								
Total								

(e)

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 3: POLICE SERVICES

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

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

3.1 *Programme Management:*

3.2 *Crime Management:*

3.3 *Public Order Management :*

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018 Actual	2019		2020		2021		2022	
			Target	Target	Target	Target	Target	Target		
Reduced crime	Crime rate		3%		3%		3%		3%	
	Public confidence level		80%		80%		80%		80%	
Improved police service accessibility	Police-Public Ratio	1 : 287	1 : 296	1 : 250	1 : 250	1 : 250	1 : 250	1 : 250	1 : 250	
	Average distance to nearest police post	25 km	25 km	25 km	25 km	25 km	10 km	10 km	10 km	
	Number of Complaints	885	10% reduction	10% reduction	10% reduction	10% reduction	10% reduction	10% reduction	10% reduction	
Output	Output Indicator	2018 Actual	Target	Target	Target	Target	Target	Target	Target	
Sub-programme 1: Programme Management										
Sub-programme 2: Crime Management										
Patrols Conducted	Number of patrols	267,772	294,549	294,549	294,549	294,549	294,549	294,549	294,549	
	Compliance with police standards	100%	100%	100%	100%	100%	100%	100%	100%	
Crime Awareness Campaigns Conducted	Number of campaigns conducted	56,254	61,879	64,973	68,222	71,633				
	Percentage of cases reported	401682	413732	426144	438926	452096				
Dockets completed and presented	Compliance with police standards	100%	100%	100%	100%	100%	100%	100%	100%	
	Cost of compilation		\$500,000	\$11,250,000	\$620,000,000	\$650,000,000				
Sub-programme 3: Public Order Management										
Public Order Operations conducted	Number of operations	17	27	30	30	30	30	30	30	
	Compliance with police standards	100%	100%	100%	100%	100%	100%	100%	100%	

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: POLICE SERVICES								
Sub-programme 1: Programme Management	94,271,370	53,877,254	292,339,000	2,340,000	294,679,000	338,848,000	372,450,000	
Sub-programme 2: Crime Management	602,131,675	411,496,022	1,552,457,000	1,482,000	1,553,939,000	2,413,789,000	2,723,624,000	
Sub-programme 3: Public Order Management	65,458,801	68,502,578	171,539,000	78,000	171,617,000	283,128,000	321,576,000	
Total	\$761,861,846	\$533,875,854	\$2,016,335,000	\$3,900,000	\$2,020,235,000	\$3,035,765,000	\$3,417,650,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	544,057,000	417,698,928	1,438,381,000		1,438,381,000		2,445,315,000	2,787,715,000
Wages and salaries in cash			7,074,000		7,074,000		12,027,000	13,712,000
Wages and salaries in kind	\$544,057,000	\$417,698,928	\$1,445,455,000		\$1,445,455,000		\$2,457,342,000	\$2,801,427,000
Use of goods and services								
Communication, information supplies and services	15,603,235	3,479,785	31,202,000		31,202,000		32,801,000	34,317,000
Education materials, supplies and services	261,000	227,229	3,000,000		3,000,000		3,155,000	3,302,000
Hospitality	488,000	191,999	2,000,000		2,000,000		2,104,000	2,202,000
Medical supplies and services	6,732,089	559,782	10,000,000		10,000,000		10,513,000	11,000,000
Office supplies and services	7,852,866	1,150,556	15,000,000		15,000,000		15,769,000	16,498,000
Rental and hire expenses	924,900	260,815	7,976,000		7,976,000		8,388,000	8,779,000
Training and development expenses	6,032,000	1,297,818	5,550,000		5,550,000		5,835,000	6,106,000
Domestic travel expenses	10,276,500	5,198,414	64,760,000		64,760,000		67,973,000	71,018,000
Foreign travel expenses	5,952,000	5,555,049	15,000,000		15,000,000		15,769,000	16,497,000
Utilities and other service charges	16,864,000	10,848,961	29,152,000		29,152,000		30,646,000	32,062,000
Institutional provisions	19,711,200	11,657,460	68,240,000	3,900,000	72,140,000		77,730,000	84,341,000
Maintenance of physical infrastructure	3,432,000	752,499	10,000,000		10,000,000		10,513,000	10,999,000
Maintenance of stationary plant, machinery and fixed equipment	1,464,000	81,092	4,000,000		4,000,000		4,207,000	4,402,000
Maintenance of technical and office equipment	2,798,000	237,472	7,000,000		7,000,000		7,360,000	7,701,000
Maintenance of vehicles and mobile equipment	27,916,862	8,229,873	15,000,000		15,000,000		15,769,000	16,497,000
Fumigation and cleaning services	1,139,000	26,334	2,000,000		2,000,000		2,104,000	2,202,000
Fuel, oils and lubricants	18,342,400	14,543,242	48,000,000		48,000,000		50,455,000	52,783,000
Other goods and services not classified above	12,392,216	35,136,525	17,000,000		17,000,000		17,876,000	18,706,000
	\$158,142,268	\$99,434,905	\$354,880,000	\$3,900,000	\$358,780,000		\$378,967,000	\$399,412,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(e)								
Acquisition of non-financial assets	13,300,000	7,546,830	64,000,000		64,000,000		25,246,000	27,443,000
Buildings and structures	46,362,578	9,195,191	147,000,000		147,000,000		174,210,000	189,368,000
Machinery and equipment			5,000,000		5,000,000			
Non produced assets	\$59,662,578	\$16,742,021	\$216,000,000		\$216,000,000		\$199,456,000	\$216,811,000
Total	\$761,861,846	\$533,875,854	\$2,016,335,000	\$3,900,000	\$2,020,235,000		\$3,035,765,000	\$3,417,650,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT

The programme strategic objective is to increase public access to and awareness of heritage.

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

3.1 *Heritage Preservation and Presentation Services:*

3.2 *Records and Archival Management Services:*

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved Management of Records/ Archives	Ministries' compliance levels	25%	30%	35%	40%	45%
	Number of MDAs with Automated records management systems	10	12	18	20	24
	Compliance with records retention and disposal timeframes.					
	Number of Digitised archival formats	3	3	3	4	5
Improved preservation of archival heritage	Number of acquired archival deposits	5	6	7	7	7
	Oral history interviews conducted	20	25	30	30	30
	Number of visitors	2484	2500	26000	26000	26000
Increased public access to archives	Number of centres offering Archival Reference Services	2	2	3	3	3
	Time taken to access on request. (minutes)	10	10	10	10	10
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Heritage Preservation and Presentation Services						
Sub-Programme 2: Records and Archival Management Services						
Archives processed	Volume of Archives processed (boxes)	0	50	100	200	200
Community Archives established	Compliance with archival description standards	0	100%	100%	100%	100%
	Number of community archives		2	3	4	4
Records management survey reports produced	Cost of establishment of community archives					
	Number of records survey reports produced	50	50	60	70	70
	Cost of conducting records management surveys					
	Compliance with records management manuals	100%	100%	100%	100%	100%
Records management training workshops conducted	Time taken to produce survey report (days)	7	7	7	7	7
	Number of records management workshops conducted	6	6	7	7	8
MDA Specific Retention and Disposal Schedules produced	Cost of conducting workshops					
	Number of MDAs covered	6	6	7	7	9
Repositories Upgraded	Number of repositories	0	1	2	2	2
	Cost of upgrading					
Outreach exercises/ awareness campaigns held	Number of audience to mobile archives	0	0	100	200	200
	Number of exhibitions conducted	2	2	3	4	4

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 4: NATIONAL HERITAGE MANAGEMENT (b,c)								
Sub-Programme 1: Heritage Preservation and Presentation Services	6,461,000	3,980,787	31,424,000		31,424,000		45,511,000	50,912,000
Sub-Programme 2: Records and Archival Management Services	3,628,000	1,452,422	34,155,000	500,000	34,655,000		40,475,000	43,583,000
Total	\$10,089,000	\$5,443,209	\$65,579,000	\$500,000	\$66,079,000		\$85,986,000	\$94,495,000

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	951,000	742,877	3,075,000		3,075,000		5,229,000	5,963,000
Wages and salaries in cash	\$951,000	\$742,877	\$3,075,000		\$3,075,000		\$5,229,000	\$5,963,000
(d) Use of goods and services								
Communication, information supplies and services	346,000	164,967	2,670,000	60,000	2,730,000		2,872,000	3,007,000
Education materials, supplies and services	135,000	736	1,700,000	80,000	1,780,000		1,871,000	1,959,000
Hospitality	11,000	900	95,000		95,000		100,000	105,000
Medical supplies and services	18,000		130,000		130,000		137,000	144,000
Office supplies and services	78,000	14,979	1,700,000	100,000	1,800,000		1,892,000	1,981,000
Rental and hire expenses	148,000	91,435	1,370,000		1,370,000		1,442,000	1,510,000
Training and development expenses	37,000	9,398	500,000		500,000		526,000	551,000
Domestic travel expenses	87,000	24,695	995,000	60,000	1,055,000		1,109,000	1,162,000
Foreign travel expenses	243,000	176,115	980,000		980,000		1,031,000	1,079,000
Utilities and other service charges	102,000	96,495	1,070,000	50,000	1,120,000		1,126,000	1,179,000
Institutional provisions	30,000	37,694	1,630,000		1,630,000		1,767,000	1,850,000
Maintenance of physical infrastructure	12,000	7,483	320,000		320,000		337,000	353,000
Maintenance of stationary plant, machinery and fixed equipment	18,000	7,226	400,000		400,000		421,000	441,000
Maintenance of technical and office equipment	121,000	23,012	1,000,000		1,000,000		1,052,000	1,101,000
Maintenance of vehicles and mobile equipment	57,000	9,786	240,000		240,000		253,000	265,000
Fumigation and cleaning services	50,000	37,925	1,000,000		1,000,000		1,052,000	1,101,000
Fuel, oils and lubricants	47,000	899	280,000	100,000	380,000		400,000	420,000
Other goods and services not classified above	\$1,637,000	\$703,745	\$16,080,000	\$450,000	\$16,530,000		\$17,388,000	\$18,208,000

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Current grants	5,412,000	3,990,787	20,474,000		20,474,000		32,557,000	36,831,000
Other general government units	\$5,412,000	\$3,990,787	\$20,474,000		\$20,474,000		\$32,557,000	\$36,831,000
Acquisition of non-financial assets	600,000		4,500,000		4,500,000		5,324,000	5,788,000
Buildings and structures	430,000	5,800	10,500,000	50,000	10,550,000		12,534,000	13,624,000
Machinery and equipment	1,049,000		10,950,000		10,950,000		12,954,000	14,081,000
Capital grants	\$2,079,000	\$5,800	\$25,950,000	\$50,000	\$26,000,000		\$30,812,000	\$33,493,000
Total	\$10,089,000	\$5,443,209	\$65,579,000	\$500,000	\$66,079,000		\$85,986,000	\$94,495,000

(e)

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

PROGRAMME 5: MIGRATION MANAGEMENT

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

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved migration and business Increased client compliance with Immigration Act and Regulations	Client satisfaction level										
	Compliance rate										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Programme 5: MIGRATION MANAGEMENT											
Human trafficking controlled	Human trafficking levels										
Undesirable persons deported	Deportation levels										
	Deportation cost										
	Time taken to deport										
Travellers cleared	Number of travellers cleared										
	Time taken to clear a traveller										
Visas, Permits and Visitors Entry certificates issued	Numbers issued										
	Time taken to issue										
	Compliance with the Immigration procedures										

VOTE 18. HOME AFFAIRS AND CULTURAL HERITAGE (continued)

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 5: MIGRATION MANAGEMENT							
Programme 1: Migration Management	20,714,000	9,253,453	88,180,000	84,000,000	172,180,000	249,697,000	272,941,000
Total	\$20,714,000	\$9,253,453	\$88,180,000	\$84,000,000	\$172,180,000	\$249,697,000	\$272,941,000

Economic Classification

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES							
Compensation of employees	5,099,000	3,906,688	14,600,000		14,600,000	24,823,000	28,300,000
Wages and salaries in cash	\$5,099,000	\$3,906,688	\$14,600,000	\$0	\$14,600,000	\$24,823,000	\$28,300,000
Use of goods and services							
Communication, information supplies and services	427,000	129,668	1,420,000	2,600,000	3,920,000	4,243,000	4,587,000
Education materials, supplies and services	1,000						
Medical supplies and services	2,000	766,344					
Office supplies and services	900,000	802,610	14,610,000	14,000,000	28,610,000	30,757,000	33,006,000
Rental and hire expenses	213,000	203,100	200,000	600,000	800,000	871,000	947,000
Training and development expenses	20,000	267,238		1,000,000	1,000,000	1,100,000	1,210,000
Domestic travel expenses	100,000			3,000,000	3,000,000	3,300,000	3,630,000
Foreign travel expenses	200,000	369,245	4,400,000		4,400,000	4,625,000	4,839,000
Utilities and other service charges	139,000		700,000		700,000	736,000	770,000
Institutional provisions	80,000	183,335		2,840,000	2,840,000	3,124,000	3,436,000
Maintenance of physical infrastructure	40,000	326,496		1,500,000	1,500,000	1,650,000	1,815,000
Maintenance of technical and office equipment	50,000	392,243		2,000,000	2,000,000	2,200,000	2,420,000
Maintenance of vehicles and mobile equipment	300,000	576,574		5,000,000	5,000,000	5,500,000	6,050,000
Furnigation and cleaning services		42,708		500,000	500,000	550,000	605,000
Fuel, oils and lubricants	500,000	1,091,972		10,000,000	10,000,000	11,000,000	12,100,000
Other goods and services not classified above	43,000	549	2,000,000	60,000	2,060,000	2,169,000	2,274,000
	\$3,015,000	\$5,154,082	\$23,330,000	\$43,000,000	\$66,330,000	\$71,825,000	\$77,669,000
Acquisition of non-financial assets							
Buildings and structures	5,000,000		28,250,000		28,250,000	33,420,000	36,328,000
Machinery and equipment	7,600,000	192,683	22,000,000	41,000,000	63,000,000	119,629,000	130,624,000
	\$12,600,000	\$192,683	\$50,250,000	\$41,000,000	\$91,250,000	\$153,049,000	\$166,952,000
Total	\$20,714,000	\$9,253,453	\$88,180,000	\$84,000,000	\$172,180,000	\$249,697,000	\$272,941,000

JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

I. **Overview of the Vote**

The Ministry is responsible for the delivery of justice throughout the country and upholding the Constitution of Zimbabwe, incarceration and rehabilitation of offenders as well as provision of legal services to various Government Ministries and the indigent.

II. Approved Establishment for the Vote: 569 In Post as at September 2019: 438 Vacancies: 131

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Director Level	9	4	5	44
Professional Staff	319	176	143	55
Support staff	106	68	38	64
Total	435	249	186	57

III. **Programmes**

Policy and Administration
 Access to Legal Services
 Incarceration and Rehabilitation of Offenders
 Registration of Proprietary Rights

IV. **Major Achievements During 2019**

Drafted a total of sixty-five (65) Bills relating to Alignment of Legislation, Ease of Doing Business and General Amendments as well as for hundred and sixteen(416) statutory instruments
 Represented Government and completed one thousand three hundred and twelve cases(1 312) court cases
 Provided 44 legal opinions, giving legal advice to various Government Departments
 Produced two (2) State Party Reports under international obligations
 Provided free legal aid to one thousand eight hundred and eighteen (1 818) indigents
 Conducted 18 awareness campaigns on Constitution and Child Rights
 Deployed Online Name Search for checking ownership of property and encumbrances on registered title deeds
 Deployed Online Name Search for checking availability of proposed company name
 Translated the Constitution into all the 16 officially recognised languages and sign language
 Summarised and indexed all 2018 High, Supreme and Constitutional Court Judgements
 Updated and revised fifty-two (52) statutes

V. **Policy Priorities for 2020 - 2022**

Completion of alignment of legislation to the Constitution
 Research on law reforms and revision of statutes
 Printing, distribution and dissemination of the Constitution into all officially recognised languages
 Incarceration, rehabilitation and reintegration of offenders
 Presentation of seven(7) outstanding State Party Reports to the Treaty Bodies
 Decentralisation of Legal Aid Directorate and Civil Division

JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Separation of service provision for girls and boys	Pre-Trial Diversion	Child offenders diverted	Casework	Number of child offenders diverted	805 (640 Boys, 165 girls)	15,000
Lack of appropriate facilities for nursing mothers and clients (ablation facilities should be accessible to people with disabilities, have disposal of sanitary wear bins and running water)	Provision user friendly facilities	User friendly facilities provided	Construction and provision of user friendly facilities	Number User friendly facilities provided	12 toilets	3,000,000
Total						3,015,000

VII. Revenue Retained by the Ministry of Justice, Legal and Parliamentary Affairs

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 1: Policy and Administration; 2 Access to Legal Aid Services & 3 community Service					
Attorney General fund	1	864,721	1,272,721	2,137,442	6,223,000
Administrative Fees - Judicial Fines		864,721	1,272,721	2,137,442	6,223,000
Programme 4: Registration of Proprietary Rights					
Deeds, Companies and Intellectual Property Fund	2	1,187,068	4,012,291	5,199,359	2,500,000
Administrative Fees - Stamp Duty		1,187,068	4,012,291	5,199,359	2,500,000
Programme 3 : Incarceration and Rehabilitation of Offenders					
Zimbabwe Prisons and Correctional Services Fund	3	308,252	71,453	379,705	1,020,000
Administrative Fees - Judicial Fines		227,175	64,513	291,688	699,000
Sale of Market Establishment - Sale of goods		66,529	3,471	70,000	300,000
Profit on Disposal on Goods and Services		14,159	3,304	17,463	20,000
Other Revenue - Interest		389	165	554	1,000
Programme 2 : Access to Legal Services					
Legal Aid Directorate Retention Fund	2	36,400	63,000	99,400	150,000
Administrative Fees - Other Fees		36,400	63,000	99,400	150,000
TOTAL		2,396,441	5,419,465	7,815,906	9,893,000

JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

NOTES

1. The Attorney General Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide resources for the Attorney General's Office for the purpose of enhancing the effectiveness and efficiency of administration of justice by the Office. The Office receives 8% of the judicial fines.
2. The Deeds, Companies and Intellectual Property Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to enable the Department of Deeds, Companies and Intellectual Property to carry out its mandate of registering, protecting and facilitating easy access to information on proprietary rights in land, formal business organisation and intellectual property.
3. The Zimbabwe Prisons and Correctional Service Retention Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide money to the ZPCS to enable the effective and efficient administration of the Zimbabwe Prisons and Correctional Services.
4. The Legal Aid Directorate Retention Fund was established in terms of Section 14 of the Legal Aid Act [Chapter 7:16] with the objective of meeting any fees and expenses arising from the engagement of legal practitioners through contributions paid by the aided person.

VIRGINIA MABIZA (MRS)



Accounting Officer

Signature

12 NOVEMBER 2019

Date

2019-11-12

P. BAG 7751, CAUSEWAY
ZIMBABWE

SECRETARY GENERAL
AND PARLIAMENTARY AFFAIRS

Minister of Justice, Legal and Parliamentary Affairs - Vote 19

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
Programme 1. Policy & Administration	25,399,000	14,390,309	70,782,000	1,925,000	72,707,000		83,267,000	88,669,000
Programme 2. Access to Legal Services	5,767,000	3,689,694	27,242,000	4,060,000	31,302,000	150,000	37,462,000	39,977,000
Programme 3. Incarceration & Rehabilitation of Offenders	254,339,000	132,615,783	713,887,000	1,229,000	715,116,000		985,337,000	1,095,239,000
Programme 4. Registration of Proprietary Rights	2,589,000	1,902,272	3,888,000	2,500,000	6,388,000		9,751,000	11,218,000
Total	\$288,084,000	\$152,598,058	\$815,799,000	\$9,714,000	\$825,513,000	\$150,000	\$1,115,817,000	\$1,235,103,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	123,353,000	96,387,544	313,000	629,655,000
Use of goods and services	116,773,000	46,818,027	6,967,000	270,078,000
Other expenses	18,849,000	8,420,600	277,000	294,000
	\$258,975,000	\$151,626,171	\$7,280,000	\$900,027,000
Acquisition of non-financial assets				
Buildings and structures	13,471,000	443,434	2,434,000	173,888,000
Machinery and equipment	15,638,000	528,453		41,902,000
Other Fixed Assets	\$29,109,000	\$971,887	\$2,434,000	\$215,790,000
Inventories				
	\$288,084,000	\$152,598,058	\$825,513,000	\$1,115,817,000
Total				\$1,235,103,000

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

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 Parliamentary Support Services and Constitutional Promotion: General Policy direction of the Ministry, awareness and promotion of the Constitution.

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
	1,076,000	1,507,629	7,770,000	280,000	8,050,000	10,038,000	10,906,000
	21,767,000	10,799,851	38,225,000	1,221,000	39,446,000	43,909,000	46,363,000
	509,000	356,572	6,782,000	114,000	6,896,000	7,819,000	8,345,000
	328,000	264,733	3,908,000	100,000	4,008,000	5,036,000	5,476,000
	1,719,000	1,481,524	14,087,000	210,000	14,307,000	16,465,000	17,579,000
	\$25,399,000	\$14,390,309	\$70,782,000	\$1,925,000	\$72,707,000	\$83,267,000	\$88,669,000
Total							

PROGRAMME 1: POLICY AND ADMINISTRATION
(b,c)
 Sub-Programme 1: Ministers' & Permanent Secretary's Office
 Sub-Programme 2: Finance & Administration Management
 Sub-Programme 3: Human Resource Management
 Sub-Programme 4: Internal Audit
 Sub-Programme 5: Policy, Parliamentary Support, Services & Constitutional Promotion

Economic Classification

	Economic Classification		
EXPENSES			
Compensation of employees			
Wages and salaries in cash	1,309,000	1,779,925	7,742,000
Wages and salaries in kind	\$1,309,000	\$1,779,925	\$9,100,000
			7,742,000
			1,358,000
			\$9,100,000
			13,172,000
			1,441,000
			\$14,613,000
			15,027,000
			1,512,000
			\$16,539,000

(c)
 Compensation of employees
 Wages and salaries in cash
 Wages and salaries in kind

VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(d)								
Use of goods and services	1,649,000	1,365,552	5,030,000	70,000	5,100,000	5,408,000	5,673,000	
Communication, information supplies and services	7,000		3,000		3,000	4,000	5,000	
Education materials, supplies and services	30,000		40,000	20,000	60,000	65,000	70,000	
Hospitality	5,000		10,000		10,000	11,000	12,000	
Medical supplies and services	340,000	125,369	2,605,000	90,000	2,695,000	2,859,000	2,999,000	
Office supplies and services	1,152,000	484,674	6,503,000	65,000	6,568,000	6,884,000	7,225,000	
Rental and hire expenses	105,000	57,201	609,000		609,000	647,000	681,000	
Training and development expenses	589,000	322,143	4,336,000	90,000	4,426,000	4,694,000	4,924,000	
Domestic travel expenses	525,000	1,041,245	6,028,000		6,028,000	6,391,000	6,702,000	
Foreign travel expenses	4,000							
Utilities and other service charges	27,000	2,100	24,000	30,000	54,000	58,000	62,000	
Financial transactions	225,000	76,988	1,789,000	124,000	1,913,000	2,031,000	2,133,000	
Institutional provisions	31,000	5,044	112,000		112,000	120,000	128,000	
Maintenance of physical infrastructure	46,000	17,486	271,000		271,000	289,000	305,000	
Maintenance of technical and office equipment	586,000	273,009	2,165,000	331,000	2,496,000	2,646,000	2,777,000	
Maintenance of vehicles and mobile equipment	74,000	4,454	157,000	40,000	197,000	210,000	223,000	
Fumigation and cleaning services	344,000	310,530	5,703,000	115,000	5,818,000	6,169,000	6,469,000	
Fuel, oils and lubricants	1,000		25,002,000		25,002,000	26,499,000	27,781,000	
Other goods and services not classified above	\$5,740,000	\$4,085,795	\$60,387,000	\$975,000	\$61,362,000	\$64,985,000	\$68,169,000	
Other expenses	200,000							
Subscriptions	18,000,000	8,420,600						
Other goods and services not classified above	\$18,200,000	\$8,420,600						
Acquisition of non-financial assets	150,000	103,989	1,295,000	950,000	2,245,000	3,669,000	3,961,000	
Machinery and equipment	\$150,000	\$103,989	\$1,295,000	\$950,000	\$2,245,000	\$3,669,000	\$3,961,000	

Total	\$25,399,000	\$14,390,309	\$70,782,000	\$1,925,000	\$72,707,000	\$83,267,000	\$88,669,000
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VOTE 19. JUSTICE, LEGAL AND PARLIAMENTARY AFFAIRS (continued)

PROGRAMME 2: ACCESS TO LEGAL SERVICES

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

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

- 2.1 Law development: Provision of Legal Services in the Law Making Process
- 2.2 Legal Advice and Litigation Services: Provision of Advice and Litigation Services to Government Departments
- 2.3 Legal Aid: Provision of Legal Assistance to indigent Persons

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	79%	Target	Target	Target	Target	Target	Target	Target	Target
Improved access to legal services	Percentage of people accessing legal services		79%			81%		83%			84%
Outputs	Output Indicator	2018 Actual		2019 Target		2020 Target		2021 Target		2022 Target	
Sub-Programme 1: Law development											
Legislation drafted	Number of Bills	57	40	42	42	42	42	42	42	42	42
	Number of Statutory Instruments	609	460	500	500	500	500	500	500	500	500
	Number of revised statutes	50	52	30	30	40	40	40	40	40	40
Law development research paper developed	Number of law Development Research papers developed	3	4	4	4	4	4	3	3	3	3
Summarised and Indexed Judgements	Number of summarised and indexed Judgements	1,402	1,300	2,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500
Sub-Programme 2: Legal Advice and Litigation Services											
Cases handled	Number of cases handled	4893	5312	5862	5862	6392	6392	6392	6392	6392	6912
Title deeds for Government properties drafted and lodged	Percentage of title for Government properties deeds drafted and lodged within 2 months	20%	25%	30%	30%	35%	35%	35%	35%	35%	40%
Sub-Programme 3: Legal Aid indigent clients assisted	Number of clients assisted	4,498	5,000	5,500	5,500	6,000	6,000	6,000	6,000	6,000	6,500

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
	1,006,000	597,060	7,653,000	1,079,000	8,732,000	10,413,000	10,877,000	
	3,617,000	2,230,470	13,887,000	2,981,000	16,868,000	19,815,000	21,203,000	
	1,134,000	862,164	5,702,000		5,702,000	7,234,000	7,897,000	
Total	\$5,757,000	\$3,689,694	\$27,242,000	\$4,060,000	\$31,302,000	\$37,462,000	\$39,977,000	

(b, c)
PROGRAMME 2: ACCESS TO LEGAL SERVICES
 Sub-Programme 1: Law Development
 Sub-Programme 2: Legal Advice & Litigation Services
 Sub-Programme 3: Legal Aid

Economic Classification

	2019		2020				2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES		
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(c)	2,514,000	1,444,341	4,413,000		4,413,000	10,000	8,567,000	
	\$2,514,000	\$1,444,341	\$5,270,000		\$5,270,000	\$10,000	\$9,522,000	
(d)	864,000	1,040,446	2,188,000	223,000	2,411,000	45,000	2,686,000	
	25,000		135,000	140,000	275,000		308,000	
	8,000		143,000		143,000		161,000	
	3,000							
	239,000	165,599	1,930,000	571,000	2,501,000	25,000	2,782,000	
	309,000	177,213	1,408,000	260,000	1,668,000	32,000	1,860,000	
	87,000	3,252	850,000	210,000	1,060,000		1,182,000	
	262,000	163,434	1,600,000	220,000	1,820,000	26,000	2,025,000	
	204,000	414,069	1,949,000		1,949,000		2,169,000	
	20,000		30,000		30,000		36,000	
	145,000	29,956	79,000	41,000	120,000		137,000	
	5,000		1,603,000	394,000	1,997,000	10,000	2,222,000	
	113,000		645,000	147,000	792,000	2,000	863,000	
		79,471	1,908,000	516,000	2,424,000		2,698,000	
			200,000	80,000	280,000		313,000	
	466,000	171,913	2,259,000	577,000	2,836,000		3,155,000	
	28,000		45,000		45,000		51,000	
Total	\$2,768,000	\$2,245,353	\$16,972,000	\$3,379,000	\$20,351,000	\$140,000	\$22,668,000	

(c)
 EXPENSES
 Compensation of employees
 Wages and salaries in cash
 Wages and salaries in kind

(d)
 Use of goods and services
 Communication, information supplies and services
 Education materials, supplies and services
 Hospitality
 Medical supplies and services
 Office supplies and services
 Rental and hire expenses
 Training and development expenses
 Domestic travel expenses
 Foreign travel expenses
 Utilities and other service charges
 Financial transactions
 Institutional provisions
 Maintenance of physical infrastructure
 Maintenance of technical and office equipment
 Maintenance of vehicles and mobile equipment
 Furnigation and cleaning services
 Fuel, oils and lubricants
 Other goods and services not classified above

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(e)								
Acquisition of non-financial assets								
Buildings and structures	475,000		5,000,000	681,000	5,681,000		7,446,000	7,787,000
Machinery and equipment	\$475,000		\$5,000,000	\$681,000	\$5,681,000		\$7,446,000	\$7,787,000
Total	\$5,757,000	\$3,689,894	\$27,242,000	\$4,060,000	\$31,302,000	\$150,000	\$37,462,000	\$39,977,000

PROGRAMME 3: INCARCERATION AND REHABILITATION OF OFFENDERS

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

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

3.1 *Prison Services*: Rehabilitation and reintegration of offenders

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased level of rehabilitated and re-integrated offenders	Reduced rate of recidivism	21%	13%			11%	10%				
	Decrease in the rate of defaulters	20%	15%			15%	15%				
Output	Output indicator	2018	2019	2020	2021	2022	2021	2022	2021	2022	2022
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	Target
Sub-programme 1: Prison Services	Level of compliance with dietary scale	85%	90%	95%	95%	95%	95%	95%	95%	95%	95%
	Level of compliance with minimum health delivery service	80%	85%	90%	90%	90%	90%	90%	90%	90%	90%
	Adequate in-mate welfare provided	65%	75%	80%	80%	80%	80%	80%	80%	80%	80%
	Level of compliance with accommodation standards	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Prisoners rehabilitated		12,000	15,000	17,000	17,500	17,800	17,500	17,800	17,500	17,800	
Sub-programme 2: Community Service	Non juveniles rehabilitated	11835	13150	14465	15912	17503	14465	15912	17503	17503	17503
	Offenders rehabilitated	825	900	1,100	1,200	1,320	1,100	1,200	1,320	1,320	1,320

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 3: INCARCERATION AND							
Sub-programme 1: Prison Services	252,951,000	131,651,400	708,415,000	1,020,000	709,435,000	978,268,000	1,087,567,000
Sub-programme 2: Community Services	1,388,000	964,383	5,472,000	209,000	5,681,000	7,069,000	7,672,000
Total	\$254,339,000	\$132,615,783	\$713,887,000	\$1,229,000	\$715,116,000	\$985,337,000	\$1,095,239,000

Economic Classification

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(c)				
Compensation of employees	117,796,000	92,018,062	348,050,000	591,707,000
Wages and salaries in cash		157,010	6,752,000	8,021,000
Wages and salaries in kind	\$117,796,000	\$92,175,072	\$354,802,000	\$599,728,000
(d)				
Use of goods and services	8,450,000	4,575,290	11,553,000	12,258,000
Communication, information supplies and services	195,000		932,000	989,000
Education materials, supplies and services	218,000	128,814	584,000	619,000
Hospitality	4,742,000	1,687,911	7,106,000	7,691,000
Medical supplies and services	805,000	467,442	2,895,000	3,167,000
Office supplies and services	7,927,000	7,274,028	12,864,000	13,700,000
Rental and hire expenses	1,340,000	189,106	1,936,000	2,053,000
Training and development expenses	735,000	504,547	973,000	1,129,000
Domestic travel expenses	801,000	524,225	1,988,000	2,107,000
Foreign travel expenses	8,700,000	6,449,986	24,536,000	26,005,000
Utilities and other service charges	5,452,000	1,109,266	5,818,000	6,166,000
Chemicals, fertiliser and animal feeds	12,000	3,504	43,000	46,000
Financial transactions	52,151,000	11,913,664	66,556,000	70,830,000
Institutional provisions	1,700,000	239,469	1,777,000	1,884,000
Military procurement, supplies and services	4,130,000	614,500	2,715,000	2,878,000
Maintenance of physical infrastructure	1,084,000	81,412	623,000	661,000
Maintenance of technical and office equipment	2,626,000	1,035,271	5,670,000	6,181,000
Maintenance of vehicles and mobile equipment	219,000		160,000	825,000
Maintenance of stationary plant, machinery and fixed equipment	1,198,000	71,360	778,000	2,751,000
Fumigation and cleaning services	4,928,000	2,654,675	17,989,000	19,098,000
Fuel, oils and lubricants	103,000	77,963	582,000	620,000
Other goods and services not classified above	\$107,516,000	\$39,602,453	\$170,504,000	\$181,658,000
Total	\$117,796,000	\$92,175,072	\$354,802,000	\$599,728,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses	649,000		277,000		277,000		294,000	309,000
Subscriptions	\$649,000		\$277,000		\$277,000		\$294,000	\$309,000
Acquisition of non-financial assets								
Buildings and structures	12,740,000	309,805	24,500,000	350,000	24,850,000		173,888,000	189,035,000
Machinery and equipment	15,638,000	528,453	163,804,000		163,804,000		29,769,000	32,350,000
Other fixed assets	\$28,378,000	\$838,258	\$188,304,000	\$350,000	\$188,654,000		\$203,657,000	\$221,385,000
Inventories								
Total	\$254,339,000	\$132,615,783	\$713,887,000	\$1,229,000	\$715,116,000		\$985,337,000	\$1,095,239,000

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

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS

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

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved access to proprietary rights	Number of registered proprietary documents of those lodged	177,162	209,312	213,102	217,773	223,829					
Output	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Proprietary documents registered	Number of companies documents registered	151,884	182,168	185,811	189,526	193,317					
	Number of deeds documents registered	19,278	22,344	22,791	23,247	23,712					
	Number of intellectual property documents registered	6,000	4,800	45,000	5,000	6,800					
Awareness campaigns held	Number of campaigns held	10	8	10	10	10					

PROGRAMME 4: REGISTRATION OF PROPRIETARY RIGHTS	2019		2020			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Programme 4: Registration of Proprietary Rights	2,589,000	1,902,272	3,888,000	2,500,000	6,388,000		9,751,000	11,218,000
Total	\$2,589,000	\$1,902,272	\$3,888,000	\$2,500,000	\$6,388,000		\$9,751,000	\$11,218,000

(b,c)

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

	Economic Classification						
EXPENSES							
(c)							
Compensation of employees	1,734,000	988,206	313,000	4,159,000	6,851,000	7,812,000	
Wages and salaries in cash				42,000	45,000	48,000	
Wages and salaries in kind	\$1,734,000	\$988,206	\$313,000	\$4,201,000	\$6,896,000	\$7,860,000	
(d)							
Use of goods and services							
Communication, information supplies and services	8,000	43,483	65,000	65,000	69,000	73,000	
Education materials, supplies and services	24,000						
Hospitality							
Medical supplies and services	4,000	1,000	2,000	2,000	2,000	3,000	
Office supplies and services	86,000	178,392	260,000	260,000	257,000	270,000	
Rental and hire expenses	1,000	45,018	160,000	160,000	170,000	179,000	
Training and development expenses	2,000	9,643	120,000	120,000	127,000	134,000	
Domestic travel expenses	133,000	75,354	160,000	160,000	21,000	23,000	
Foreign travel expenses	5,000	42,398			149,000	157,000	
Utilities and other service charges							
Chemicals, fertiliser and animal feeds							
Financial transactions	117,000	12,556	19,000	19,000	20,000	21,000	
Institutional provisions	139,000	45,810	81,000	81,000	86,000	91,000	
Maintenance of physical infrastructure	15,000	82,641					
Maintenance of technical and office equipment							
Maintenance of vehicles and mobile equipment	160,000	298,498	169,000	169,000	179,000	188,000	
Fuel, oils and lubricants	55,000	49,633	696,000	696,000	736,000	765,000	
Other goods and services not classified above	\$749,000	\$884,426	\$1,734,000	\$1,734,000	\$1,837,000	\$2,264,000	
Acquisition of non-financial assets							
Machinery and equipment	106,000	29,640	453,000	453,000	1,018,000	1,094,000	
	\$106,000	\$29,640	\$453,000	\$453,000	\$1,018,000	\$1,094,000	
Total	\$2,569,000	\$1,902,272	\$2,500,000	\$6,388,000	\$9,751,000	\$11,218,000	

NOTES

- (a) The Secretary for Justice, Legal and Parliamentary Affairs will also account for Constitutional and Statutory Appropriations VIII which appears on page 19.
- (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.

INFORMATION, PUBLICITY AND BROADCASTING SERVICES

I. Overview of the Vote

The Ministry is responsible for the dissemination of information locally and globally to uphold and promote Zimbabwe's founding values, identity and its interests worldwide.

II. Approved Establishment for the Vote: 186 In Post as at September 2019: 137 Vacancies: 49

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	3	1	2	33
Senior Management (Chief Director Level)	1		1	
Director Level	5	1	4	20
Professional Staff	102	38	69	37
Support staff	26	11	10	42
Total	137	51	86	37

III. Programmes

Policy and Administration Information and Publicity

IV. Major Achievements During 2019

Developed three(3) media bills for presentation to Parliament to repeal the Access to Information and Protection of Privacy Act(AIPPA) - Freedom of Information Bill; Zimbabwe Media Commission Bill and Protection of Personal Information Bill following extensive consultations with stakeholders

ZimDigital project is at 38.6% to completion following construction of three (3) additional new lower foundations and two (2) new towers; installation of three(3) radio gap fillers and filming of thirteen(13) content productions translating to one hundred and thirty - nine (139) episodes for television programmes

Mounting of exhibitions at the Zimbabwe International Trade Fair(ZITF) 2019 and Zimbabwe Agricultural Show(ZAS) 2019, featuring the ZimDigital Project

Successful introduction and utilisation of new media platforms, Twitter handle and YouTube, to communicate topical national issues and progress on Government policies, programmes and projects

Successful equipping and dressing of State Occasions namely Independence Day celebrations; Heroes Day celebrations; Heroes Day celebrations; Defence Forces Day and Burial of National Heroes(8)

Completed two(2) additional Outdoor Public Viewing Screens in Buhera and Mbire Districts

Identified sixty-two(62) information centres/huts for furnishing with IEC materials such as newspapers, Government Programmes and Heroes' Guides

Cleared five hundred and thirty one(531) foreign journalists to cover political and economic stories, sporting events as well as filming wildlife documentaries and reality shows

Successfully represented the country through participation in regional community public communication meetings, conferences and engagements including five(5)SADC electoral observation missions to Madagascar, South Africa, Malawi, Mozambique and Botswana

Facilitation of five(5) Joint/Intergovernmental Commissions and State Visits - Botswana, South Africa, Tanzania, Uganda and Russia; and initiation, renewal and signing of five (5) Memoranda of Understanding- Botswana, South Africa, Namibia, Tanzania and Russia

V. Policy Priorities for 2020 - 2022

Increased publicity of national policies, programmes and projects through traditional print and electronic media; new and emerging media platforms; and national and international exhibitions, conferences, bilateral and multilateral fora

Increased access to information through realisation of the Digital Terrestrial Television Project(ZimDigital); training of media practitioners; licensing of more radio and television stations including community radios; and erection of public viewing screens at growth points in the rural provinces of the country

Improved/enabling media environment through alignment of media laws to the Constitution; instituting media reforms; developing and adopting a National Media and Film Industry Policy

Re-engagement process and national rebranding

INFORMATION, PUBLICITY AND BROADCASTING SERVICES

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Gender inequality in recruitment and promotion	Gender sensitive recruitment and promotion	Men and women recruited and promoted	Recruitment and promotion of personnel Encouraging female applicants on adverts in the press and for internal vacancy notices	Percentage of women recruited and promoted	43%	40,000
Inequality in training programs	Training and Development	Men and women benefitting from training programmes	Nominating training participants	Ratio of men and women benefitting from training programmes	50/50	65,000
Sexual Harassment	Awareness programs on sexual harassment	Awareness programs held	Planning, request for authority to carry out campaigns, facilitate the campaigns, compiling reports and evaluating the impact of training	Number of campaigns held	3	300,000
Total						405,000

VII. Revenue Retained by the Ministry of Information, Publicity and Broadcasting Services

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Broadcasting Fund	1	2,333,174	2,414,000	4,747,174	5,151,000
Broadcasting Licence Fees		2,264,919	2,280,000	4,544,919	4,970,000
Office Rentals		65,733	131,000	196,733	180,000
Interest Received		2,522	3,000	5,522	1,000
TOTAL		2,333,174	2,414,000	4,747,174	5,151,000

NOTE

1. The Broadcasting Fund was established in terms of Section 29 of the Broadcasting Services Act (Chapter 12:06) to help finance local broadcasting and for related purposes.

Accounting Officer *MANGWANA*

Date *13/11/2019*

Signature 

THE PERMANENT SECRETARY
MINISTRY OF INFORMATION, PUBLICITY
AND BROADCASTING SERVICES
2019 -11- 13
P.O. BOX CY1276, CAUSEWAY
HARARE

VOTE 20. INFORMATION, PUBLICITY AND BROADCASTING SERVICES \$409 799 000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
PROGRAMMES	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Programme 1. Policy & Administration	4,921,000	1,312,424	23,115,000		23,115,000	28,844,000	31,884,000	
Programme 2. Information and Publicity	53,713,000	41,548,161	386,684,000		386,684,000	464,328,000	507,059,000	
Total	\$58,634,000	\$42,860,585	\$409,799,000		\$409,799,000	\$493,172,000	\$538,943,000	

ECONOMIC CLASSIFICATION

EXPENSES	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
Compensation of employees	1,575,000	1,290,140	7,800,000		7,800,000	11,099,000	12,712,000	
Use of goods and services	4,262,000	3,723,392	17,640,000		17,640,000	25,086,000	28,669,000	
Current grants	1,667,000	1,217,609	9,660,000		9,660,000	13,735,000	15,719,000	
	\$7,504,000	\$6,231,141	\$35,100,000		\$35,100,000	\$49,900,000	\$57,100,000	
Acquisition of non-financial assets								
Buildings and structures	800,000	391,444	12,808,000		12,808,000	15,152,000	16,471,000	
Machinery and equipment	50,330,000	36,238,000	73,500,000		73,500,000	90,945,000	98,861,000	
Capital grants	\$51,130,000	\$36,629,444	\$371,324,000		\$371,324,000	\$443,272,000	\$481,843,000	
Total	\$58,634,000	\$42,860,585	\$406,424,000		\$406,424,000	\$493,172,000	\$538,943,000	

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

PROGRAMME 1. POLICY AND ADMINISTRATION

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

- 1.1 Ministers' and Permanent Secretary's Office: Initiates, guides and coordinates policy.
- 1.2 Finance, Administration and Human Resources Management: Prepares budgets, executes, monitors and reports on financial resources and safeguards assets of the Ministry.
- 1.3 Internal Audit: Provides independent and objective assurance on internal controls and government processes to improve operations.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	2,223,000	547,349	3,818,000		3,818,000	5,087,000	5,731,000	
	2,369,000	713,622	17,385,000		17,385,000	21,388,000	23,537,000	
	329,000	51,453	1,912,000		1,912,000	2,369,000	2,616,000	
	\$4,921,000	\$1,312,424	\$23,115,000		\$23,115,000	\$28,844,000	\$31,884,000	
Total								

PROGRAMME 1: POLICY AND ADMINISTRATION (b,c)
 Sub-Programme 1: Ministers' & Permanent Secretary's Office
 Sub-Programme 2: Finance, Administration & Human Resource Management
 Sub-Programme 3: Internal Audit

Economic Classification

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	998,000	384,887	2,461,000	4,017,000
Wages and salaries in cash			290,000	476,000
Wages and salaries in kind	\$998,000	\$384,887	\$2,751,000	\$4,493,000
(d) Use of goods and services	295,000	130,183	857,000	1,403,000
Communication, information supplies and services	162,000	64,394	265,000	436,000
Office supplies and services	603,000	120,355	547,000	892,000
Rental and hire expenses	55,000	24,914	148,000	242,000
Training and development expenses	147,000	10,732	194,000	320,000
Domestic travel expenses	80,000	55,578	537,000	877,000
Foreign travel expenses	45,000	17,336		
Utilities and other service charges	3,000	383	12,000	21,000
Financial transactions	195,000	28,630	279,000	457,000
Institutional provisions	84,000	32,202	115,000	190,000
Maintenance of physical infrastructure	20,000	11,992		
Maintenance of stationary plant, machinery & fixed equipment	37,000	3,456	14,000	25,000
Maintenance of technical and office equipment	712,000	85,687	204,000	336,000
Maintenance of vehicles and mobile equipment	45,000	3,773	14,000	25,000
Fumigation and cleaning services	640,000	16,178	203,000	334,000
Fuel, oils and lubricants	\$3,123,000	\$605,793	\$3,389,000	\$5,559,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(e)								
Acquisition of non-financial assets								
Buildings and structures	800,000	321,744	2,000,000		2,000,000	2,366,000	2,572,000	
Machinery and equipment			11,600,000		11,600,000	17,717,000	19,261,000	
Other fixed assets			3,375,000		3,375,000			
Capital grants	\$800,000	\$321,744	\$16,975,000		\$16,975,000	\$20,083,000	\$21,833,000	
Total	\$4,921,000	\$1,312,424	\$23,115,000		\$23,115,000	\$28,844,000	\$31,884,000	

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

PROGRAMME 2: INFORMATION AND PUBLICITY

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

Selected performance indicators for the programme are as follows:-

Outcome Indicator	2018	2019	2020	2021	2022
	Actual	Target	Target	Target	Target
Increased publicity					
National reach of publications	7	7.25	9.38	9.38	9.38
Reach of audio visual programmes/content viewership/listenership					
Tweets and facebook (monthly average)		2,500,000	3,500,000	4,500,000	6,000,000
Youtube (monthly average)		50,000	250,000	400,000	600,000
Degree of compliance with media laws		100%	100%	100%	100%

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

Outputs	Output Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Media bills and policies developed and reviewed	Number of media bills and policies developed and reviewed	0	3	0	2	0	0	0	0	0	0
	Compliance reports produced	0	0	0	2	0	2	0	2	0	2
	Shows and exhibitions organised	0	12	0	12	0	12	0	12	0	12
	Publications generated and distributed	28000	290000	28000	37500	28000	37500	28000	37500	28000	37500
Information packaged and disseminated	Audio-visual content produced and distributed										
	Jingles and program episodes	120	131	120	105	120	112	120	112	120	112
	Tweets and facebook posts		1460		3650		5475		5475		5475
	Youtube		104		365		730		730		730
Content producers capacitated	Number of content producers capacitated	25	92	25	172	25	252	25	252	25	332
	Number of workshops	0	9	0	10	0	10	0	10	0	10
	Number of calendar events equipped	3	3	3	3	3	3	3	3	3	3
National events equipped	Number of no-calendar events equipped	6	15	6	16	6	16	6	16	6	16
	Number of equipment cleared	24	24	24	24	24	24	24	24	24	24
Media practitioners and equipment cleared for accreditation and licencing	Number of practitioners cleared										
	Normal	300	300	300	300	300	300	300	300	300	300
	Special	250	160	250	160	250	200	250	200	250	200

2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
		CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
53,713,000	41,548,161	386,684,000	386,684,000	386,684,000	464,328,000	507,059,000
\$53,713,000	\$41,548,161	\$386,684,000	\$386,684,000	\$386,684,000	\$464,328,000	\$507,059,000

PROGRAMME 2: INFORMATION AND PUBLICITY (b,c)
 Programme 1: Information and Publicity

Total

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

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
EXPENSES								
Compensation of employees	577,000	905,253	4,661,000		4,661,000		6,628,000	7,587,000
Wages and salaries in cash			388,000		388,000		552,000	632,000
Wages and salaries in kind	\$577,000	\$905,253	\$5,049,000		\$5,049,000		\$7,180,000	\$8,219,000
Use of goods and services								
Communication, information supplies and services	325,000	983,557	5,099,000		5,099,000		7,250,000	8,297,000
Office supplies and services	111,000	279,716	1,018,000		1,018,000		1,448,000	1,657,000
Rental and hire expenses	176,000	105,845	358,000		358,000		510,000	584,000
Domestic travel expenses	162,000	207,508	937,000		937,000		1,331,000	1,527,000
Foreign travel expenses	3,000	184,388	671,000		671,000		954,000	1,092,000
Utilities and other service charges	15,000	210,449	763,000		763,000		1,086,000	1,244,000
Institutional provisions	138,000	295,874	1,441,000		1,441,000		2,006,000	2,255,000
Maintenance of physical infrastructure	30,000	77,914	306,000		306,000		436,000	499,000
Maintenance of technical and office equipment	22,000	57,537	226,000		226,000		322,000	369,000
Maintenance of vehicles and mobile equipment		203,565	1,194,000		1,194,000		1,698,000	1,944,000
Fumigation and cleaning services	12,000	30,746	121,000		121,000		173,000	198,000
Fuel, oils and lubricants	145,000	480,500	2,117,000		2,117,000		3,010,000	3,445,000
	\$1,139,000	\$3,117,599	\$14,251,000		\$14,251,000		\$20,224,000	\$23,111,000

(c)

(d)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Current grants	1,667,000	1,217,609	9,660,000		9,660,000		13,735,000	15,719,000
Other general government units	\$1,667,000	\$1,217,609	\$9,660,000		\$9,660,000		\$13,735,000	\$15,719,000
Acquisition of non-financial assets								
Buildings and structures			10,808,000		10,808,000		12,786,000	13,899,000
Machinery and equipment		69,700	61,900,000		61,900,000		73,228,000	79,600,000
Other fixed assets	50,330,000	36,238,000	285,016,000		285,016,000		337,175,000	386,511,000
Capital grants	\$50,330,000	\$36,307,700	\$357,724,000		\$357,724,000		\$423,189,000	\$460,070,000
	\$53,713,000	\$41,548,161	\$386,684,000		\$386,684,000		\$464,328,000	\$507,059,000
Total								

(e)

YOUTH, SPORT, ARTS AND RECREATION

I. Overview of the Vote

The Ministry is mandated to formulate and review initiatives, policies, strategies and programmes to promote youth, sport, arts and recreation by ensuring equitable participation, sustainable development and empowerment for all Zimbabwean citizens.

II. Approved Establishment for the Vote: 2 881 In Post as at September 2019: 2 467 Vacancies: 607

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Senior Management (Chief Director Level)	2		2	
Director Level	20	8	12	40
Professional Staff	1554	750	804	48
Support Staff	890	377	513	42
Total	2467	1136	1331	46

III.

Programmes
 Policy and Administration
 Youth Development and Employment Creation
 Vocational Training and Youth Services
 Sports and Recreation Promotion and Development
 Arts and Culture Promotion and Development

IV.

Major Achievements During 2019

Trained 7 882 students in Vocational Training Centres and 307 youths in National Youth Service Centres against a target of 8 000 and 1 500 respectively
 Trained 4 332 young entrepreneurs in Business Development 250 of them were trained in partnership with African Development Bank
 Installed facilities for Drip Irrigation in partnership with Banc ABC at Mushagashe Training Centre
 Engaged 20 054 youths against a target of 20 000 in voluntary activities throughout the country under the National Youth Service Youth Build Zimbabwe Programme
 Engaged a total of 11 014 youth in leadership development programmes against a target of 10 000 and these programmes include Junior Parliament which attracted 7 500 young people
 Procured equipment and constructed basic infrastructure which include calf pens, milking parlour, goat shelter, feeds storage facility and borehole for small holder dairy and livestock production hub in Umguza and Insiza Districts
 Procured equipment and constructed packing house and ablation facilities for fruits and vegetables processing hub in Mutoko District
 Secured 3.5 hectares in Kanyemba (Communal Area) and 3 000m² in Binga (Urban) for the development of Creative and Cultural Industry Hubs/ Centres
 Launched National Culture Week at the Zimbabwe Agricultural Society in the Glamis Arena which attracted a crowd of over 4 000 people
 Co-hosted Zimbabwe Food and Culture week fair which attracted 3 000 revellers from all 10 Provinces
 Participated in the International Cultural Exchange Programmes including 33rd Annual Surajkund International Crafts Mela in India, Ngowala nga Masiko Cultural Festival in Johannesburg and showcased at the 58th Venice art Biennale 2019 World art Olympics
 Won the bid to host Regional Sports Museum in Zimbabwe
 Participated at the World Netball Games in Liverpool and in the African Games in Morocco and attained a remarkable eighth position in the world and 4 medals respectively
 Qualified for the Rugby World series in Dubai
 Attained 5 belts in Boxing and hosted a record number of 28 boxing tournaments

YOUTH, SPORT, ARTS AND RECREATION

VII. Revenue Retained by the Ministry of Youth, Sport, Arts and Recreation

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Youth Development and Employment Creation					
Youth Development and Employment Creation Fund	1	4,879,403	71,000	4,950,403	6,305,000
Administrative fees - Institutional Education Levies		3,159,137	20,000	3,179,137	3,814,000
Sale of goods and services		1,272,143	10,000	1,282,143	1,538,000
Other revenue - Interest		54,152	11,000	65,152	81,000
Sale of market establishment - Rental		393,971	30,000	423,971	872,000
TOTAL		4,879,403	71,000	4,950,403	6,305,000

NOTES

1. The Youth Development and Employment Creation Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to mobilise resources as well as provide loans to youth income generating projects and youth businesses.

Accounting Officer *Dr. T. CHITEA* Signature *Thokwira*

Date *13 November 2019*

MINISTRY OF YOUTH SPORT ARTS AND RECREATION PERMANENT SECRETARY 13 NOV 2019 P. BAG 7762, CAUSEWAY, HARARE ZIMBABWE TEL: (0242) 2707741-2

Minister of Youth, Sports, Arts and Recreation - Vote Z1

VOTE Z1 YOUTH, SPORT, ARTS AND RECREATION \$330 187 000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(a, b)								
PROGRAMMES								
Programme 1: Policy & Administration	19,044,000	16,385,643	55,994,000		55,994,000	83,192,000	97,341,000	
Programme 2: Youth Development and Employment Creation	28,765,000	12,427,643	92,917,000	6,287,000	99,204,000	115,504,000	142,100,000	
Programme 3: Vocational Training and Youth Services	25,940,000	10,287,695	93,773,000		93,773,000	124,206,000	148,601,000	
Programme 4: Sport and Recreation Promotion and Development	28,600,600	20,725,430	59,063,000		59,063,000	71,830,000	78,544,000	
Programme 5: Arts and Culture Promotion and Development	8,986,660	4,141,611	22,153,000		22,153,000	29,392,000	34,187,000	
Total	\$111,336,260	\$63,968,022	\$323,900,000	\$6,287,000	\$330,187,000	\$424,124,000	\$500,773,000	

ECONOMIC CLASSIFICATION

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021	2022
(c)						
EXPENSES						
Compensation of employees	25,710,464	19,356,947	64,930,000	1,511,000	111,464,000	127,530,000
Use of goods and services	37,454,908	33,518,764	118,570,000	4,776,000	142,411,000	181,792,000
Current grants	10,001,508	4,842,004	36,096,000		48,648,000	56,986,000
Other expenses	52,000	36,646	1,204,000		1,392,000	1,786,000
	\$73,218,880	\$57,756,361	\$220,800,000	\$6,287,000	\$303,915,000	\$370,094,000
(e)						
Acquisition of non-financial assets	13,560,000	514,686	14,968,000		17,713,000	19,261,000
Buildings and structures	4,308,180	5,696,975	29,532,000		34,945,000	37,997,000
Machinery and equipment	49,200					
Other Fixed Assets	20,200,000		58,600,000		67,551,000	73,421,000
Capital grants	\$38,117,380	\$6,211,661	\$103,100,000		\$120,209,000	\$130,679,000
Total	\$111,336,260	\$63,968,022	\$323,900,000	\$6,287,000	\$424,124,000	\$500,773,000

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

PROGRAMME 1: POLICY AND ADMINISTRATION

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			AMOUNT ZWL\$	CONOLIDATED REVENUE FUND	RETENTION FUNDS			
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)								
Sub-Programme 1: Minister's & Permanent Secretary's Office	1,998,000	14,105,691	3,833,000				4,979,000	6,115,000
Sub-Programme 2: Finance & Administration	7,280,000	322,210	18,258,000				30,458,000	34,907,000
Sub-Programme 3: Human Resource Management	6,783,000	1,029,946	19,240,000				28,806,000	33,959,000
Sub-Programme 4: Internal Audit	510,000	163,710	1,672,000				2,336,000	2,814,000
Sub-Programme 5: Legal Services	441,000	152,037	1,088,000				1,557,000	1,869,000
Sub-Programme 6: Provincial & District Administration	2,052,000	612,049	11,903,000				15,056,000	17,677,000
Total	\$19,044,000	\$16,385,643	\$55,994,000				\$83,192,000	\$97,341,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES		
	AMOUNT ZWL\$	EXPENDITURE TO SEPTEMBER	CONOLIDATED REVENUE FUND	RETENTION FUNDS	STATUTORY AND OTHER RESOURCES	2021	2022
EXPENSES							
Compensation of employees	13,396,000	12,930,887	33,639,000			57,208,000	65,251,000
Wages and salaries in cash			1,051,000			1,215,000	1,554,000
Wages and salaries in kind							
Social contribution							
Total	\$13,396,000	\$12,930,887	\$34,690,000			\$58,423,000	\$66,805,000

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

PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION

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

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

2.1 Youth Development

2.2 Employment Creation

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased access to productive employment opportunities by youths	Number of youths facilitated to access productive employment opportunities					
Youth involvement in national development programmes and decision making processes	Percentage of youth representatives in national decision making bodies					
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub Programme 1: Youth Development						
Youth Data and Information Published	% completion of youth Database					
Youth trained in national orientation						
Youth Participation mainstreaming Awareness Campaigns	Number of awareness campaigns					
Mobilisation of youth in Voluntary community projects	Number of Voluntary Community projects					
Sub Programme 2: Employment Creation						
Youth entrepreneurs facilitated to access credit	No of young entrepreneurs facilitated to access credit	4,500	5,000	8,500	13,000	18,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(a,b)								
PROGRAMME 2: YOUTH DEVELOPMENT AND EMPLOYMENT CREATION								
Sub-programme 1: Youth Development .								
	21,500,000	2,050,377	22,344,000		22,344,000		25,169,000	31,408,000
Sub-programme 2: Employment Creation	7,265,000	10,377,266	70,573,000	6,287,000	76,860,000		90,335,000	110,692,000
Total	\$28,765,000	\$12,427,643	\$92,917,000	\$6,287,000	\$99,204,000		\$115,504,000	\$142,100,000

Economic Classification

	2019		2020				2021	2022
	Amount	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	Amount		
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(c)								
EXPENSES								
Compensation of employees	593,464	1,242,157	628,000	1,511,000	2,139,000		2,816,000	3,441,000
Wages and salaries in cash			53,000		53,000		62,000	80,000
Wages and salaries in kind								
Social contribution	\$593,464	\$1,242,157	\$681,000	\$1,511,000	\$2,192,000		\$2,878,000	\$3,521,000
(d)								
Use of goods and services	146,326	405,347	727,000	220,000	947,000		1,095,000	1,724,000
Communication, information supplies and services	672,730	346,235	200,000	830,000	1,030,000		1,190,000	2,743,000
Education materials, supplies and services	12,000		278,000		278,000		322,000	412,000
Hospitality	65,635	153,784		108,000	108,000		125,000	320,000
Medical supplies and services	127,673	222,676	1,235,000	350,000	1,585,000		1,830,000	2,851,000
Office supplies and services	182,458	227,723	8,685,000	298,000	8,983,000		10,366,000	13,666,000
Rental and hire expenses	55,544	96,868	659,000	273,000	932,000		1,076,000	1,776,000
Training and development expenses	433,826	575,982	2,138,000	608,000	2,746,000		3,170,000	4,941,000
Domestic travel expenses	89,000	61,673	907,000		907,000		1,048,000	1,338,000
Foreign travel expenses								
Utilities and other service charges	245,012	723,846						
Financial transactions			11,000		11,000		13,000	17,000
Institutional provisions	660,452	20,000	977,000	582,000	1,559,000		1,800,000	3,156,000
Maintenance of physical infrastructure	27,000	651,688	103,000		103,000		119,000	152,000
Maintenance of technical and office equipment	37,000	21,308	349,000		349,000		403,000	516,000
Maintenance of vehicles and mobile equipment	367,992	489,101	626,000	473,000	1,099,000		1,270,000	2,318,000
Fumigation and cleaning services	8,000		144,000		144,000		167,000	214,000
Fuel, oils and lubricants	158,000	77,148	2,136,000		2,136,000		2,466,000	3,148,000
Other goods and services not classified above	\$3,288,648	\$4,073,379	\$19,462,000	\$1,034,000	\$24,238,000		\$27,992,000	\$42,760,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
	REVISSED ESTIMATE	Amount	CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Current grants								
Other general government units	4,434,508	1,525,896	18,170,000		18,170,000	21,825,000	27,486,000	
	\$4,434,508	\$1,525,896	\$18,170,000		\$18,170,000	\$21,825,000	\$27,486,000	
Other expenses	1,000		204,000		204,000	236,000	302,000	
Subscriptions	\$1,000		\$204,000		\$204,000	\$236,000	\$302,000	
Acquisition of non-financial assets								
Buildings and structures	200,000	28,376						
Machinery and equipment	198,180	5,657,835	2,900,000		2,900,000	3,433,000	3,734,000	
Other fixed assets	49,200							
Capital grants	20,000,000		51,500,000		51,500,000	59,150,000	64,297,000	
	\$20,447,380	\$5,686,211	\$54,400,000		\$54,400,000	\$62,583,000	\$68,031,000	
Total	\$28,765,000	\$12,427,643	\$92,917,000	\$6,287,000	\$99,204,000	\$115,504,000	\$142,100,000	

(e)

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

PROGRAMME 3: VOCATIONAL TRAINING AND YOUTH SERVICES

The programme strategic objective is to improve vocational and entrepreneurial skill base for citizens livelihood pathways

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

2.1 Vocational Training and Skills Development

2.2 National Youth Services

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target		
Sub Programme 1: Vocational Training and Skills Development											
Skilled youth and citizens	No of youth and citizens skilled in community based economic empowerment initiatives	1,250	2,950	7,950	12,950	15,000					
Youth Participation mainstreaming Awareness Campaigns	No of youth skilled in certified vocational training courses	6,348	8,000	12,882	17,882	20,000					
	Number of awareness campaigns	12	12	13	14	15					
Sub Programme 2: National Youth Services											
Youth trained in national orientation	Number of youth trained (National Orientation, Peace Building, Volunteer Corps)	1,375	1,500	1,500	1,600	1,700					
Mobilisation youth in Voluntary community projects	Number of youths engaged in Voluntary Community projects	25,600	20,000	25,000	27,000	30,000					
	Number of Voluntary Community projects										

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$		
PROGRAMME 3: VOCATIONAL TRAINING AND YOUTH SERVICES (a,b)								
Sub Programme 1: Vocational Training and Skills Development	23,146,000	9,873,188	82,550,000		82,550,000	108,879,000	130,450,000	
Sub Programme 2: National Youth Services	2,794,000	414,507	11,223,000		11,223,000	15,327,000	18,151,000	
Total	\$25,940,000	\$10,287,695	\$93,773,000		\$93,773,000	\$124,206,000	\$148,601,000	

Economic Classification

	2019	2020	2021	2022
	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(c) EXPENSES				
Compensation of employees	11,328,000	4,162,224	28,445,000	48,363,000
Wages and salaries in cash			34,000	40,000
Wages and salaries in kind	\$11,328,000	\$4,162,224	\$28,479,000	\$48,403,000
(d) Use of goods and services				
Communication, information supplies and services	279,000	75,193	963,000	1,423,000
Education materials, supplies and services	556,000	20,896	6,012,000	8,854,000
Hospitality	67,000	10,000	601,000	694,000
Medical supplies and services	44,000	494	447,000	661,000
Office supplies and services	171,000	54,212	1,257,000	1,451,000
Rental and hire expenses	376,000	282,688	4,959,000	5,724,000
Training and development expenses	209,000	119,455	1,110,000	1,281,000
Domestic travel expenses	257,000	137,225	2,418,000	2,791,000
Foreign travel expenses	400,000	19,900	240,000	277,000
Utilities and other service charges	641,000	201,857	3,147,000	3,634,000
Chemicals, fertiliser and animal feeds	148,000	15,487	2,069,000	2,389,000
Financial transactions	38,000	4,062,190	385,000	445,000
Institutional provisions	858,000	290,272	14,477,000	16,704,000
Maintenance of physical infrastructure	253,000	33,438	1,395,000	1,611,000
Maintenance of technical and office equipment	69,000	21,586	427,000	494,000
Maintenance of stationary plant, machinery and fixed equipment	94,000	2,941	684,000	790,000
Maintenance of vehicles and mobile equipment	304,000	80,869	2,246,000	2,592,000
Fumigation and cleaning services	41,000	8,816	503,000	582,000
Fuel, oils and lubricants	717,000	110,216	6,954,000	8,024,000
Other goods and services not classified above	90,000	6,856		
Total	\$5,612,000	\$5,554,581	\$50,294,000	\$58,051,000
				\$74,089,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(e)								
Acquisition of non-financial assets	7,460,000	486,310	7,466,000		7,468,000	8,840,000	9,615,000	
Buildings and structures	1,540,000	84,580	7,532,000		7,532,000	8,912,000	9,690,000	
Machinery and equipment	\$9,000,000	\$570,890	\$15,000,000		\$15,000,000	\$17,752,000	\$19,305,000	
Total	\$25,940,000	\$10,287,695	\$93,773,000		\$93,773,000	\$124,206,000	\$148,601,000	

PROGRAMME 4: SPORT AND RECREATION PROMOTION AND DEVELOPMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased access to sport and recreation programmes and facilities	Percentage increase in persons participating in sports and recreation activities	50%	55%	65%	65%	70%	70%	80%	80%		
	percentage increase in number of medals won internationally	40%	45%	50%	50%	60%	65%	65%	65%		
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sports and recreation programmes implemented	Number of Sports and recreation programmes implemented	4	5	5	5	7					

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

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
28,600,600	20,725,430	59,063,000		59,063,000	71,830,000	78,544,000	
\$28,600,600	\$20,725,430	\$59,063,000		\$59,063,000	\$71,830,000	\$78,544,000	

PROGRAMME 4 : SPORTS AND RECREATION
 PROMOTION DEVELOPMENT (a,b)
 Programme 4 : Sports and Recreation Promotion Development
 Total

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
282,000	750,474	709,000		709,000	1,176,000	1,313,000	
\$282,000	\$750,474	\$791,000		\$791,000	\$1,271,000	\$1,435,000	
336,000	776,637	529,000		529,000	612,000	782,000	
1,000		2,000		2,000	3,000	4,000	
10,000		7,000		7,000	9,000	12,000	
102,000		363,000		363,000	419,000	535,000	
230,000	162,800	160,000		160,000	185,000	237,000	
13,822,600	8,264,085	8,040,000		8,040,000	9,278,000	4,786,000	
107,000		169,000		169,000	195,000	249,000	
680,000	854,425	1,770,000		1,770,000	2,043,000	2,607,000	
2,580,000	3,273,703	14,152,000		14,152,000	16,329,000	20,834,000	
30,000	3,564,000						
50,000							
254,000	51,996	558,000		558,000	644,000	822,000	
50,000		190,000		190,000	220,000	281,000	
50,000		79,000		79,000	92,000	118,000	
378,000	114,416	596,000		596,000	688,000	878,000	
32,000		51,000		51,000	59,000	76,000	
660,000	609,076	1,458,000		1,458,000	1,863,000	2,148,000	
100,000	670,009						
\$19,472,600	\$18,341,147	\$28,124,000		\$28,124,000	\$32,459,000	\$34,369,000	

Economic Classification

(c)
 EXPENSES
 Compensation of employees
 Wages and salaries in cash
 Wages and salaries in kind

(d)
 Use of goods and services
 Communication, information supplies and services
 Education materials, supplies and services
 Hospitality
 Medical supplies and services
 Office supplies and services
 Rental and hire expenses
 Training and development expenses
 Domestic travel expenses
 Foreign travel expenses
 Utilities and other service charges
 Financial transactions
 Institutional provisions
 Maintenance of physical infrastructure
 Maintenance of technical and office equipment
 Maintenance of vehicles and mobile equipment
 Fumigation and cleaning services
 Fuel, oils and lubricants
 Other goods and services not classified above

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE		EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		2021	2022	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	Amount ZWL\$	Amount ZWL\$
Current grants	2,795,000	1,597,163	8,698,000		8,698,000		8,698,000	12,744,000	15,021,000
Other general government units	\$2,795,000	\$1,597,163	\$8,698,000		\$8,698,000		\$8,698,000	\$12,744,000	\$15,021,000
Other expenses	51,000	36,646	750,000		750,000		750,000	866,000	1,105,000
Subscriptions	\$51,000	\$36,646	\$750,000		\$750,000		\$750,000	\$866,000	\$1,105,000
Acquisition of non-financial assets	5,900,000		4,500,000		4,500,000		4,500,000	5,324,000	5,788,000
Buildings and structures			13,100,000		13,100,000		13,100,000	15,498,000	16,848,000
Machinery and equipment	100,000		3,100,000		3,100,000		3,100,000	3,668,000	3,978,000
Capital grants	\$6,000,000		\$20,700,000		\$20,700,000		\$20,700,000	\$24,490,000	\$26,614,000
Total	\$28,600,600	\$20,725,430	\$59,063,000		\$59,063,000		\$59,063,000	\$71,830,000	\$78,544,000

(e)

PROGRAMME 5: ARTS AND CULTURE PROMOTION AND DEVELOPMENT

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

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
Increased access to arts and culture programmes and facilities	Percentage increase in persons participating in arts and culture activities	Actual	Target	Target	Target	Target
		25%	28%	30%	34%	38%
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
		250000	280000	300000	340000	380000
Number of arts and culture programmes implemented	Number of persons participating in arts and culture programmes	250000	280000	300000	340000	380000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
8,986,660	4,141,611	22,153,000		22,153,000		29,392,000	34,187,000	
\$8,986,660	\$4,141,611	\$22,153,000		\$22,153,000		\$29,392,000	\$34,187,000	

PROGRAMME 5 : ARTS AND CULTURE PROMOTION AND DEVELOPMENT (a,b)
 Programme 5 : Arts and Culture Promotion and Development
 Total

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES								
(c) Compensation of employees	111,000	273,205	279,000		279,000		477,000	546,000
Wages and salaries in cash			10,000		10,000		12,000	16,000
Wages and salaries in kind	\$111,000	\$273,205	\$289,000		\$289,000		\$489,000	\$562,000
(d) Use of goods and services								
Communication, information supplies and services	251,000	358,671	337,000		337,000		390,000	499,000
Education materials, supplies and services	50,000		59,000		59,000		69,000	89,000
Hospitality	280,000	302,764	595,000		595,000		687,000	877,000
Medical supplies and services	20,000	18,682	47,000		47,000		55,000	71,000
Office supplies and services	320,000	39,989					1,173,000	1,497,000
Rental and hire expenses	555,000	806,340	1,016,000		1,016,000		174,000	223,000
Training and development expenses	40,000	2,352	150,000		150,000		396,000	506,000
Domestic travel expenses	95,000	114,465	343,000		343,000		1,154,000	1,473,000
Foreign travel expenses	1,688,660	270,907	1,000,000		1,000,000			
Utilities and other service charges	30,000							
Financial transactions	4,000						196,000	251,000
Institutional provisions	65,000	11,374	170,000		170,000			
Maintenance of physical infrastructure	10,000						116,000	149,000
Maintenance of technical and office equipment	15,000	3,000	100,000		100,000		162,000	207,000
Maintenance of vehicles and mobile equipment	20,000	26,596	140,000		140,000			
Fumigation and cleaning services	20,000						496,000	633,000
Fuel, oils and lubricants	220,000	150,321	429,000		429,000			
Other goods and services not classified above	50,000							
	\$3,703,660	\$2,099,461	\$4,386,000		\$4,386,000		\$5,068,000	\$6,475,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Current grants	2,772,000	1,718,945	9,228,000		9,228,000		14,079,000	16,479,000
Other general government units	\$2,772,000	\$1,718,945	\$9,228,000		\$9,228,000		\$14,079,000	\$16,479,000
Other expenses								
Subscriptions			250,000		250,000		290,000	379,000
			\$250,000		\$250,000		\$290,000	\$379,000
Acquisition of non-financial assets								
Buildings and structures	2,300,000		3,000,000		3,000,000		3,549,000	3,858,000
Machinery and equipment	100,000	50,000	1,000,000		1,000,000		1,184,000	1,288,000
Capital grants	\$2,400,000	\$50,000	4,000,000		4,000,000		4,733,000	5,146,000
			\$8,000,000		\$8,000,000		\$9,466,000	\$10,292,000
			\$22,153,000		\$22,153,000		\$29,392,000	\$34,167,000
Total	\$8,986,660	\$4,141,611	\$22,153,000		\$22,153,000		\$29,392,000	\$34,167,000

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

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

ENERGY AND POWER DEVELOPMENT

I. **Overview of the Vote**
The Ministry is mandated to provide adequate and sustainable energy supply through formulating and implementing effective policies and regulatory frameworks.

II. Approved Establishment for the Vote: 99 In Post as at September 2019: 93 Vacancies: 6

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1	1		100
Director Level	5	1	4	20
Professional Staff	57	25	31	44
Support Staff	28	12	17	43
Total	91	39	52	43

III. **Programmes**
Policy and Administration
Energy Supply and Security

IV. Major Achievements During 2019

Adoption of Renewable and Biofuels Policy, allowing for competitive procurement of renewable energy projects
Realisation of a cost reflective electricity tariff
Identified a project developer for the Batoka Gorge Hydro Electric Scheme Project (2 400MW) – completion of feasibility studies
Hwange 7 and 8 Expansion at 23% completion and on target (main powerhouse foundation and civil works, transmission line route clearance, electro-mechanical equipment designs)
Kariba Dam Rehabilitation: Plunge pool works commenced and dam break analysis field surveys done
82 rural institutions electrified and 5 institutional biogas digesters completed with 5 in progress
Commissioned 5.1MW of solar and small hydropower from Independent Power Producers (IPPs)
Mabvuku ethanol storage facility now at 90% completion

V. Policy Priorities for 2020 - 2022

Adoption of a sustainable cost reflective tariff to ensure viable service delivery and sector investment
Competitive procurement for solar projects
Finalisation of National Integrated Energy Resource Plan (NIERP)
Implementation of Biofuels and National Renewable Energy Policy (NREP)
Development of Energy Efficiency Policy
Review of the System Development Plan
Establishment of the Green Fund
Provision of viability gap funding for off-grid projects in disadvantaged communities
Coordination of exploitation of energy minerals
Restructuring of ZESA Holding Group
Completion of the partial privatisation process for Petrotrade

ENERGY AND POWER DEVELOPMENT

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Lack of alternative energy technologies and energy conservation	Promotion of renewable energy technologies	Builders trained in construction of biogas digesters Biogas digesters constructed and cook stoves installed	Training of builders for digesters, provision of technical expertise, monitoring and evaluation of the projects	Number of builders trained Number of biogas digesters constructed and efficient cook stoves installed	53 males 40 females 100 000 biogas digesters and efficient cook stoves	100,000 440,000
Total						540,000

VII. Revenue Retained by the Ministry of Energy and Power Development

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Energy Supply and Security					
Strategic Fuel Reserve Fund	1	43,997,059	15,758,000	59,755,059	62,898,000
Energy Taxes: Strategic Reserve Levy		16,342,375	6,600,000	22,942,375	23,998,000
Other Revenue: From Residents		180,000		180,000	500,000
Sale of Goods		27,474,684	9,158,000	36,632,684	38,400,000
NOCZIM Debt Redemption Fund	2	30,688,816	10,230,000	40,918,816	42,801,000
Energy taxes: NOIC Debt Redemption Levy		30,688,816	10,230,000	40,918,816	42,801,000
Pipeline and Rail Fund	3	842,362	320,000	1,162,362	1,216,000
Energy Taxes		842,362	320,000	1,162,362	1,216,000
Rural Electrification Fund	4	45,285,693	24,241,000	69,526,693	164,000,000
Electrification Levy		38,038,188	23,881,000	61,919,188	150,000,000
Sale of Goods		7,247,505	360,000	7,607,505	14,000,000
TOTAL		120,813,930	50,549,000	171,362,930	270,915,000

ENERGY AND POWER DEVELOPMENT

NOTES

1. The Strategic Fuel Reserve Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to mitigate the impact of fuel shortage in the country through maintaining adequate stocks (60 days supply) of fuel for the strategic reserve. The Debt Redemption Levy is collected at \$0.015 per litre of fuel imported into the country.
2. The NOCZIM Debt Redemption Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to finance the amortisation of debts owed by the National Oil Company of Zimbabwe from proceeds of the Debt Redemption Levy. The Debt Redemption Levy is collected at \$0.067 per litre of petrol and \$0.013 per litre of diesel imported into the country.
3. The Pipeline and Rail Fund was established in terms of Section 18 of the PFM Act to receive levies imposed on oil importing companies that transport fuel by road and apply the levies towards payments of Companhia Do Pipeline Mozambique Zimbabwe (CPMZ) and Beitbridge - Bulawayo Railway (BBR) obligations.
4. The Rural Electrification Fund was established in terms of Section 3 of the Rural Electrification Act [Chapter 13:20] to facilitate rapid and equitable electrification of the rural areas in Zimbabwe.

AR. G. S. MACHANGO


Signature.....

13 NOVEMBER 2019

Accounting Officer

Date

Minister of Energy and Power Development - Vote 22

VOTE 22. ENERGY AND POWER DEVELOPMENT \$525 604 000

	Items under which this vote will be accounted for by the Secretary for Energy and Power Development.									
	2019			2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER		APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022		
		Amount ZWL\$	Amount ZWL\$	CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL	Amount ZWL\$
(a,b)										
PROGRAMMES										
Programme 1. Policy & Administration	2,102,521	1,897,581	11,341,000		11,341,000	15,364,000	17,144,000			
Programme 2. Energy Supply and Security	201,518,479	669,715,041	407,859,000	106,604,000	514,463,000	603,994,000	656,850,000			
Total	\$203,621,000	\$671,612,622	\$419,200,000	\$106,604,000	\$525,804,000	\$619,358,000	\$673,994,000			

ECONOMIC CLASSIFICATION

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
(c)	1,163,000	1,010,724	6,590,000		48,000,000	11,215,000
(d)	1,786,732	1,505,245	5,247,000	3,111,000	25,580,000	9,076,000
	2,461,000	2,255,400	8,089,000		8,089,000	12,183,000
	144,000	72,000	274,000		274,000	297,000
(e)	\$5,554,732	\$4,843,369	\$20,200,000	\$3,111,000	\$73,580,000	\$32,771,000
EXPENSES						
Compensation of employees	110,000	5,860,979	5,000,000	1,000,000	68,000,000	7,721,000
Buildings and structures	42,782,048	20,790,651		46,000,000	18,000,000	49,871,000
Machinery and equipment	36,350,000	300,000				113,470,000
Inventories			94,000,000			
Capital grants	\$79,242,048	\$26,951,630	\$99,000,000	\$47,000,000	\$86,000,000	\$170,442,000
Acquisition of financial assets	118,824,220	639,817,623	300,000,000	56,493,000		416,145,000
Loans						
Equity and investment fund shares						
Insurance, pension and standardised guarantee schemes	\$118,824,220	\$639,817,623	\$300,000,000	\$56,493,000		\$416,145,000
Total	\$203,621,000	\$671,612,622	\$419,200,000	\$106,604,000	\$159,580,000	\$673,994,000

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.

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: POLICY AND ADMINISTRATION (a,b)	645,898	407,966	2,589,000		2,589,000		3,849,000	4,350,000
Sub-Programme 1: Minister's & Permanent Secretary's Office	1,074,648	1,240,797	6,357,000		6,357,000		8,280,000	9,185,000
Sub-Programme 2: Finance, Administration & Human Resource Management	190,862	134,307	1,105,000		1,105,000		1,494,000	1,668,000
Sub-Programme 3: Audit, Procurement and Legal Services	191,113	114,511	1,290,000		1,290,000		1,741,000	1,941,000
Sub-Programme 4: Regional Energy Development Offices								
Total	\$2,102,521	\$1,897,581	\$11,341,000		\$11,341,000		\$15,364,000	\$17,144,000

Economic Classification

	Economic Classification			
	2019	2020	2021	2022
EXPENSES				
Compensation of employees	784,771	696,766	4,422,000	8,659,000
Wages and salaries in cash			45,000	55,000
Wages and salaries in kind	\$784,771	\$696,766	\$4,467,000	\$8,714,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(a)								
Use of goods and services	225,400	76,788	667,000		667,000	725,000	790,000	
Communication, information supplies and services			71,000		71,000	77,000	84,000	
Education materials, supplies and services			15,000		15,000	17,000	19,000	
Hospitality	2,000		5,000		5,000	6,000	7,000	
Medical supplies and services	89,600	38,670	325,000		325,000	353,000	383,000	
Office supplies and services	175,500	54,000	1,222,000		1,222,000	1,321,000	1,432,000	
Rental and hire expenses	60,000	43,712	130,000		130,000	141,000	153,000	
Training and development expenses	68,250	34,422	135,000		135,000	147,000	161,000	
Domestic travel expenses	76,500	35,146	204,000		204,000	222,000	242,000	
Foreign travel expenses	1,000	413	5,000		5,000	6,000	7,000	
Financial transactions	52,500	29,981	353,000		353,000	383,000	416,000	
Institutional provisions	35,000	13,740	40,000		40,000	44,000	48,000	
Maintenance of technical and office equipment	170,000	598,309	377,000		377,000	408,000	443,000	
Maintenance of vehicles and mobile equipment	7,000	3,200	20,000		20,000	22,000	24,000	
Fumigation and cleaning services	215,000	181,489	295,000		295,000	320,000	348,000	
Fuel, oils and lubricants	40,000	37,466						
Other goods and services not classified above	\$1,217,750	\$1,147,336	\$3,864,000		\$3,864,000	\$4,192,000	\$4,557,000	
Other expenses			10,000		10,000	11,000	12,000	
Subscriptions			\$10,000		\$10,000	\$11,000	\$12,000	
Acquisition of non-financial assets	100,000	53,479	3,000,000		3,000,000	3,551,000	3,861,000	
Machinery and equipment	\$100,000	\$53,479	\$3,000,000		\$3,000,000	\$3,551,000	\$3,861,000	
Total	\$2,102,521	\$1,897,581	\$11,341,000		\$11,341,000	\$15,364,000	\$17,144,000	

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

PROGRAMME 2: ENERGY SUPPLY AND SECURITY

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 Power Supply Management
- 2.2 Petroleum Supply and Services management
- 2.3 Energy Conservation and Renewable Energy

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved access to adequate, affordable, reliable and modern (sustainable) energy	Electricity access rate	42%	44%	46%	47%						
	Fuel-wood usage rate.										
	%age increase in LPG availability	5%	46.5%	68.7%	74.1%						
	%age increase in petroleum availability.	37%	56%	74%	78.4%						
	Usage rate of solar water heaters.										
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub Programme 1: Power Supply Management											
Policies formulated and reviewed	Number of policies formulated	0	1	1	0	0					
Projects monitored	Number of projects monitored	20	20	20	22	25					
Power state enterprises and parastatals supervised	Number of supervision reports produced	305	305	305	305	305					
Sub Programme 2: Petroleum Supply and Services management											
Policies formulated and reviewed	Number of policies formulated	1	1	2	2	2					
Projects monitored	Number of projects monitored	4	6	6	6	6					
Power state enterprises and parastatals supervised	Number of supervision reports produced	4	6	8	8	8					
Sub Programme 3: Energy Conservation and Renewable Energy											
Policies formulated and reviewed	Number of policies formulated	0	2	1	0	0					
Community members capacitated	Number of people trained	83	100	150	0	0					
ECRE Projects monitored	Number of projects monitored	129	178	220	225	230					
Awareness campaigns conducted	Number of campaigns conducted	5	8	12	12	12					
Energy state enterprises and parastatals supervised	Number of supervision reports produced	2	2	3	3	3					

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
PROGRAMME 2: ENERGY SUPPLY AND SECURITY (a,b)								
Sub-programme 1: Power Supply Management	88,312,074	639,995,791	301,696,000		301,696,000	357,107,000	388,227,000	
Sub-programme 2: Petroleum Supply and Services management	108,912,542	26,797,760	1,559,000	106,604,000	108,163,000	117,777,000	127,715,000	
Sub-programme 2: Energy Conservation and Renewable Energy	4,293,863	2,921,490	104,604,000		104,604,000	129,110,000	140,908,000	
Total	\$201,518,479	\$669,715,041	\$407,859,000	\$106,604,000	\$514,463,000	\$603,994,000	\$656,850,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	Amount	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES	378,229	313,958	2,078,000		2,078,000	48,000,000	3,554,000	4,072,000
(c) Compensation of employees			45,000		45,000		51,000	57,000
Wages and salaries in cash								
Wages and salaries in kind								
Social contribution								
	\$378,229	\$313,958	\$2,123,000	\$0	\$2,123,000	\$48,000,000	\$3,605,000	\$4,129,000
(d) Use of goods and services								
Communication, information supplies and services	141,100	155,035	240,000	164,000	404,000	500,000	441,000	675,000
Office supplies and services	46,249	17,072	151,000	817,000	968,000	800,000	1,051,000	2,100,000
Rental and hire expenses	19,500	6,000	456,000	35,000	491,000		532,000	619,000
Training and development expenses				129,000	129,000	900,000	140,000	304,000
Domestic travel expenses	160,250	59,153	124,000	375,000	499,000	5,000,000	542,000	1,030,000
Foreign travel expenses	76,500	35,146	125,000		125,000	2,000,000	137,000	149,000
Utilities and other service charges	2,383	11,112						
Financial transactions								
Institutional provisions	76,500	33,348	70,000	326,000	396,000		430,000	851,000
Maintenance of physical infrastructure								
Maintenance of technical and office equipment	2,000	3,000	35,000	350,000	385,000		419,000	867,000
Maintenance of vehicles and mobile equipment	32,000	34,968	72,000	866,000	938,000	5,000,000	1,018,000	2,122,000
Fumigation and cleaning services								
Fuel, oils and lubricants	12,500	3,075	110,000	49,000	110,000		120,000	131,000
Other goods and services not classified above								
	\$568,982	\$357,909	\$1,383,000	\$3,111,000	\$4,494,000	\$25,560,000	\$4,884,000	\$8,966,000

VOTE 22. ENERGY AND POWER DEVELOPMENT (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
Current grants	2,461,000	2,255,400	8,089,000		8,089,000		12,163,000	13,702,000
Other general government units	\$2,461,000	\$2,255,400	\$8,089,000		\$8,089,000		\$12,163,000	\$13,702,000
Other expenses	144,000	72,000	264,000		264,000		286,000	311,000
Subscriptions	\$144,000	\$72,000	\$264,000		\$264,000		\$286,000	\$311,000
Acquisition of non-financial assets								
Buildings and structures	10,000	5,807,500	2,000,000	1,000,000	3,000,000	68,000,000	3,550,000	3,860,000
Machinery and equipment	42,782,048	20,790,651		46,000,000	46,000,000	18,000,000	49,871,000	54,049,000
Inventories	36,350,000	300,000	94,000,000		94,000,000		113,470,000	123,340,000
Capital grants	\$79,142,048	\$26,898,151	\$96,000,000	\$47,000,000	\$143,000,000	\$86,000,000	\$166,891,000	\$181,249,000
Acquisition of financial assets								
Loans	118,824,220	639,817,623	300,000,000	56,493,000	356,493,000		416,145,000	448,493,000
	\$118,824,220	\$639,817,623	\$300,000,000	\$56,493,000	\$356,493,000		\$416,145,000	\$448,493,000
Total	\$201,518,479	\$669,715,041	\$407,859,000	\$106,604,000	\$514,463,000	\$159,580,000	\$603,994,000	\$656,850,000

(e)

INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES

- I. **Overview of the Vote**
The Ministry's mandate is to develop a knowledge-based society with ubiquitous connectivity by exploiting the potential of Information Communication Technologies (ICTs) for sustainable socio-economic development.
- II. Approved Establishment for the Vote: 157 In Post as at September 2019: 125 Vacancies: 32

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Director Level	4	3	1	75
Professional Staff	100	41	59	41
Support staff	18	10	8	56
Total	123	54	69	44

- III. **Programmes**
Policy and Administration
Information Communication Technology (ICT) Development and Promotion
- IV. **Major Achievements During 2019**
Finalised the Memorandum of Understanding between Zimbabwe and China on ICT cooperation
Maintained up time of the Public Finance Management System(PFMS) and other national systems at 98%
Modernised the PFMS main site in Harare and recovery site in Bulawayo
Established 6 PFMS district kiosks, completed renovations of 57 kiosks, 51 WAN links and 15 LANs
Rolled out PFMS to seven (7) Government Training Institutions
Provided ICT training to 478 female civil servants and 304 male civil servants
Provided ICT consultancy and support services to various Ministries and Agencies
- V. **Policy Priorities for 2020 - 2022**
Formulation of ICT sector policies namely E-Waste Management Policy, Postal and Courier Services Policy, Cyber Protection, Data Protection and E-Transaction Bill
Maintenance of National Systems
Establishment of an E-Government System
Development of Community Information Centres(CICs)
Establishment of a National Information and Data Centre
ICT literacy and capacity building for civil servants and citizens
Set up ICT laboratories in schools

VI. **Gender Budgeting for 2020**

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Capacitate women with ICT skills	ICT Skills Development	ICT Literate women	Conducting basic and specialised training	Number of female and male civil servants trained	2000 (1200 females, 800 males)	1,924,000

INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES

Vii. Revenue Retained by the Ministry of Information Communication Technology and Courier Services

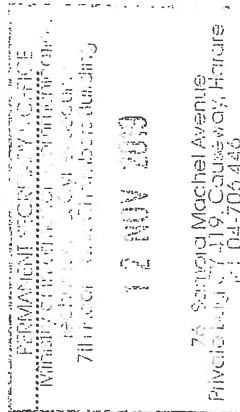
Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Information Communication Technology Development and Promotion					
Universal Services Fund	1	27,175,579	12,252,421	39,428,000	68,998,000
License Fees		27,175,579	12,252,421	39,428,000	68,998,000
TOTAL		27,175,579	12,252,421	39,428,000	68,998,000

NOTES

1. The Universal Services Fund was established in terms of the Postal and Telecommunications Act [Chapter 12:05] provides for the standardisation of postal and telecommunication services and the maintenance of high standards in the quality of such services in accordance with an annual implementation plan prepared by POTRAZ in consultation with telecommunication service providers.

Accounting Officer **DR. ENG. S. M. KUNDISHORA** Signature.....

Date **12/11/2019**



Minister of Information Communication Technology and Courier Services - Vote 23

VOTE 23. INFORMATION COMMUNICATION TECHNOLOGY AND COURIER SERVICES \$114 560 000

Items under which this vote will be accounted for by the Secretary for Information Communication Technology and Courier Services	2020					INDICATIVE APPROPRIATION ESTIMATES		
	2019		APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
Programme 1: Policy and Administration	6,759,000	3,605,293	37,732,000		37,732,000	68,997,663	45,056,000	48,748,000
Programme 2: Information Communication Technology Development and Promotion	29,253,000	43,415,654	76,828,000		76,828,000		89,562,000	97,248,000
TOTAL	\$36,012,000	\$47,020,947	\$114,560,000		\$114,560,000	\$68,997,663	\$134,618,000	\$145,996,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
(c) EXPENSES	1,519,000	1,281,786	7,175,000	14,425,000
Compensation of employees	15,666,000	8,266,601	45,125,000	46,385,000
Use of goods and services	127,000	92,434	1,300,000	1,690,000
Current grants	\$17,312,000	\$9,640,821	\$53,600,000	\$62,500,000
(e) Acquisition of non-financial assets	18,200,000	36,880,126	59,360,000	70,225,000
Machinery and equipment	500,000	500,000	1,600,000	1,893,000
Capital grants	\$18,700,000	\$37,380,126	\$60,960,000	\$72,118,000
Total	\$36,012,000	\$47,020,947	\$114,560,000	\$134,618,000
			\$68,997,663	\$145,996,000

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:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1. POLICY AND ADMINISTRATION (b,c)	2,842,060	1,423,430	11,545,000		11,545,000	68,997,663	13,791,000	14,938,000
Sub-Programme 1: Ministers and Permanent Secretary's office	3,388,890	1,912,646	23,890,000		23,890,000		28,291,000	30,509,000
Sub-Programme 2: Finance, Administration Management and Human Resource Management	251,460	130,934	1,254,000		1,254,000		1,374,000	1,528,000
Sub-Programme 3: Internal Audit	276,590	136,283	1,043,000		1,043,000		1,600,000	1,773,000
Sub-Programme 4: Legal Services								
Total	\$6,759,000	\$3,605,293	\$37,732,000		\$37,732,000	\$68,997,663	\$45,056,000	\$48,748,000

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

	Economic Classification							INDICATIVE APPROPRIATION ESTIMATES	
	2019			2020				2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL				
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES									
(c) Compensation of employees	880,000	823,576	3,688,000		3,688,000	7,419,000	8,536,000		
Wages and salaries in cash			500,000		500,000	1,004,000	1,154,000		
Wages and salaries in kind	\$880,000	\$823,576	\$4,188,000		\$4,188,000	\$8,423,000	\$9,690,000		
(d) Use of goods and services	1,387,000	191,494	3,849,000		3,849,000	3,413,000	3,237,000		
Communication, information supplies and services	11,000		179,000		179,000	196,000	214,000		
Education materials, supplies and services	25,000		368,000		368,000	401,000	404,000		
Hospitality	6,000	575	318,000		318,000	347,000	376,000		
Medical supplies and services	177,000	180,854	1,786,000		1,786,000	1,943,000	2,103,000		
Office supplies and services	1,060,000	864,698	2,715,000		2,715,000	2,953,000	3,167,000		
Rental and hire expenses	80,000	2,986	516,000		516,000	562,000	586,000		
Training and development expenses	228,000	67,820	1,342,000		1,342,000	1,461,000	1,582,000		
Domestic travel expenses	255,000	72,196	2,437,000		2,437,000	2,521,000	2,654,000		
Foreign travel expenses	26,000		907,000		907,000	987,000	1,057,000		
Utilities and other service charges	278,000	122,034	50,000		50,000	55,000	60,000		
Financial transactions	2,000		3,050,000		3,050,000	3,317,000	3,569,000		
Institutional provisions	8,000		970,000		970,000	1,057,000	1,145,000		
Maintenance of physical infrastructure	10,000		90,000		90,000	98,000	106,000		
Maintenance of stationary and mobile equipment	566,000	686,226	498,000		498,000	544,000	591,000		
Maintenance of technical and office equipment	10,000		1,952,000		1,952,000	2,122,000	2,298,000		
Maintenance of vehicles and mobile equipment	430,000		150,000		150,000	164,000	178,000		
Fumigation and cleaning services	6,000	400	2,662,000		2,662,000	2,895,000	3,133,000		
Fuel, oils and lubricants			405,000		405,000	442,000	479,000		
Other goods and services not classified above	\$4,752,000	\$2,189,263	\$24,244,000		\$24,244,000	\$25,478,000	\$26,939,000		
(e) Current grants	127,000	92,434	1,300,000		1,300,000	1,690,000	1,829,000		
Other general government units	\$127,000	\$92,434	\$1,300,000		\$1,300,000	\$1,690,000	\$1,829,000		
Acquisition of non-financial assets	500,000	500,000	6,400,000		6,400,000	7,572,000	8,232,000		
Machinery and equipment	500,000	500,000	1,600,000		1,600,000	1,893,000	2,058,000		
Capital grants	\$1,000,000	\$500,000	\$8,000,000		\$8,000,000	\$9,465,000	\$10,290,000		
Total	\$6,759,000	\$3,605,293	\$37,732,000		\$37,732,000	\$45,056,000	\$48,748,000		

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

PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION

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

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

- 2.1 ICT Infrastructure Development and Maintenance: To provide ICT access channels to MDAs and citizens
- 2.2 ICT Applications Services: To provide ICT solutions and support services to MDAs

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased ICT Literacy	ICT Literacy Rate										
Increased ICT Access	ICT Access Rate										
Increased ICT Utilisation	ICT Utilisation Rate										
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Actual	2021 Target	2022 Actual	2023 Target				
Sub-Programme 1: ICT Skills Development											
	Number of female civil servants trained										
	Number of male civil servants trained										
	Number of female citizens trained										
	Number of male citizens trained										
Sub-programme 2: ICT Infrastructure Development and Maintenance											
	Number of PFMS Kiosks operationalised										
	Number of CICs established										
	Number of school labs established										
	Percentage of National Systems uptime										
	Number of National Systems Infrastructure upgraded										
	Number of ICT Innovation Hubs operationalised										
	Percentage completion of Techno Park										

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021		2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS		Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: INFORMATION COMMUNICATION TECHNOLOGY DEVELOPMENT AND PROMOTION (b,c)	16,877,800	41,809,979	70,559,000		70,559,000	81,247,000	88,143,000		
Sub-Programme 1: ICT Infrastructure Development and Maintenance	12,375,200	1,605,675	6,269,000		6,269,000	8,315,000	9,105,000		
Sub-Programme 2: ICT Applications Services	\$29,253,000	\$43,415,654	\$76,828,000		\$76,828,000	\$89,562,000	\$97,248,000		
Total					\$0				

Economic Classification

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	639,000	458,210	2,977,000		2,977,000		5,981,000	6,864,000
Wages and salaries in cash			10,000		10,000		21,000	25,000
Wages and salaries in kind	\$639,000	\$458,210	\$2,987,000		\$2,987,000		\$6,002,000	\$6,889,000
(d) Use of goods and services								
Communication, information supplies and services	4,222,000	4,205,072	6,376,000		6,376,000		4,757,000	5,071,000
Education materials, supplies and services	5,000						50,000	55,000
Hospitality	40,000							
Medical supplies and services	20,000	2,289	47,000		47,000		22,000	24,000
Office supplies and services	160,000	25,376	1,411,000		1,411,000		749,000	812,000
Rental and hire expenses	140,000	122,092						
Training and development expenses	40,000	6,000	1,408,000		1,408,000		1,213,000	1,312,000
Domestic travel expenses	160,000	16,825	1,261,000		1,261,000		1,105,000	1,166,000
Foreign travel expenses	110,000	33,148	496,000		496,000		309,000	305,000
Utilities and other service charges	300,000		572,000		572,000		320,000	347,000
Institutional provisions	145,000	129,796	1,087,000		1,087,000		1,182,000	1,280,000
Maintenance of physical infrastructure	50,000		132,000		132,000		144,000	156,000
Maintenance of technical and office equipment	5,200,000	1,532,220	5,221,000		5,221,000		7,953,000	8,603,000
Maintenance of vehicles and mobile equipment	180,000		1,133,000		1,133,000		1,232,000	1,072,000
Fumigation and cleaning services	10,000		516,000		516,000		562,000	609,000
Fuel, oils and lubricants	120,000		1,051,000		1,051,000		1,122,000	1,237,000
Other goods and services not classified above	12,000	4,500	170,000		170,000		187,000	204,000
	\$10,914,000	\$6,077,318	\$20,881,000		\$20,881,000		\$20,907,000	\$22,253,000
(e) Acquisition of non-financial assets								
Machinery and equipment	17,700,000	36,880,126	52,960,000		52,960,000		62,653,000	68,106,000
	\$17,700,000	\$36,880,126	\$52,960,000		\$52,960,000		\$62,653,000	\$68,106,000
Total	\$29,253,000	\$43,415,654	\$76,828,000		\$76,828,000		\$89,562,000	\$97,248,000

NOTES

(a) No funds shall be transferred from this subhead without prior Treasury approval.

NATIONAL HOUSING AND SOCIAL AMENITIES

I. Overview of the Vote

The Ministry's mandate is to provide and facilitate the delivery of affordable and decent housing to the nation.

II. Programmes

Policy and Administration
National Housing Delivery

III. Major Achievements During 2019

Completed 2 blocks of flats (32 units) in Tafara
Completed servicing of 200 stands for Nemanwa Housing Project

IV. Policy Priorities for 2020 - 2022

Facilitate and coordinate sustainable urban development
Mobilise resources for National Housing Development
Coordinate the allocation of housing in line with Ministry's Housing Policy

V. Revenue Retained by the Ministry of National Housing and Social Amenities

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: National Housing Delivery					
National Housing Fund	1	1,526,085	874,000	2,400,085	9,300,000
Rentals		1,164,310	646,000	1,810,310	5,358,000
Housing sales		360,525	219,000	579,525	3,428,000
Administrative fees		1,250	9,000	10,250	514,000
Housing and Guarantee Fund	2	310,066	112,000	422,066	813,000
Housing Rentals		220,010	82,000	302,010	624,000
Housing sales		76,439	25,000	101,439	161,000
Administrative fees		13,617	5,000	18,617	28,000
Civil Service Housing Loans Fund	3	1,999,278	526,000	2,525,278	6,153,000
Loan Recoveries		1,610,657	295,000	1,905,657	5,200,000
Interest earned		388,621	231,000	619,621	953,000
TOTAL		3,835,429	1,512,000	5,347,429	16,266,000

NOTES

- The National Housing Fund was established in terms of Section 14 of the Housing and Building Act and Section 18 of the PFM Act [Chapter 22:19] to receive and advance loans to local authorities, cooperatives, institutions and individuals for the purposes of constructing and servicing housing properties and to meet the cost of research into appropriate housing design and technology to meet the housing demand in the urban as well as rural areas of Zimbabwe.
- The Housing and Guarantee Fund established in terms of Housing and Building Act [Chapter 22] and Section 18 of the PFM Act [Chapter 22:19] and consist of monies received by way of commission under any stipulation made in terms of Housing and Building Act and monies received in respect of interest, rents or realisation of any property of, or any other transaction relating to the Fund.
- The Civil Service Housing Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide funding to eligible civil servants towards land purchase, construction/completion of civil servants houses, house purchases and mortgage relief on first house.

Minister of National Housing and Social Amenities - Vote 25

VOTE 24. NATIONAL HOUSING AND SOCIAL AMENITIES \$227 853 000 (a)

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

	2019			2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1. Policy and Administration	33,874,000	2,614,834	9,000,000	16,167,000	9,000,000	7,678,000	9,378,000	
Programme 2. National Housing Delivery			237,403,000		253,570,000	215,025,000	244,033,000	
Total	\$33,874,000	2,614,834	\$246,403,000	\$16,167,000	\$262,570,000	\$222,703,000	\$253,411,000	

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	314,000	344,056	98,000	4,502,000
Use of goods and services	1,426,000	1,078,479	5,136,000	15,198,000
Current grants	56,000	55,985	80,000	60,000
Other expenses	355,000		840,000	1,875,000
	2,151,000	\$1,478,520	\$6,074,000	\$21,635,000
Acquisition of non-financial assets				
Machinery and equipment	24,816,000	1,081,314	3,589,000	189,635,000
Capital grants	362,000		787,000	2,661,000
	25,178,000	\$1,081,314	\$4,376,000	\$192,296,000
Acquisition of financial assets				
Loans	6,545,000	55,000	5,717,000	8,772,000
	6,545,000	\$55,000	\$5,717,000	\$8,772,000
Total	\$33,874,000	\$2,614,834	\$246,403,000	\$222,703,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMMINTIES (continued)

PROGRAMME 1. POLICY AND ADMINISTRATION

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

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE Amount Zw\$	EXPENDITURE TO SEPTEMBER Amount Zw\$	TAX AND NON TAX REVENUE Amount Zw\$	APPROPRIATION RETENTION FUNDS		STATUTORY AND OTHER RESOURCES Amount Zw\$	2021 Amount Zw\$	2022 Amount Zw\$
				Amount Zw\$	Amount Zw\$			
PROGRAMME 1: POLICY AND ADMINISTRATION								
Sub-Programme 1: Ministers' and Permanent Secretary's Office			2,925,000			2,925,000	2,564,000	3,118,000
Sub-P-Programme 2: Finance, Administration and ICT			1,565,000			1,565,000	1,362,000	1,663,000
Sub-Programme 3: Internal Audit			1,344,000			1,344,000	1,203,000	1,465,000
Sub-Programme 4: Legal Services			1,240,000			1,240,000	920,000	1,141,000
Sub-P-Programme 5: Human Resources Management			1,925,000			1,925,000	1,629,000	1,991,000
Total			\$9,000,000			\$9,000,000	\$7,678,000	\$9,378,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES		
	Amount Zw\$	EXPENDITURE TO SEPTEMBER Amount Zw\$	TAX AND NON TAX REVENUE Amount Zw\$	APPROPRIATION RETENTION FUNDS Amount Zw\$	STATUTORY AND OTHER RESOURCES Amount Zw\$	2021 Amount Zw\$	
EXPENSES							
(c) Compensation of employees			1,000,000			1,751,000	2,031,000
Wages and salaries in cash			\$1,000,000			\$1,751,000	\$2,031,000
(d) Use of goods and services			1,125,000			833,000	1,035,000
Communication, information supplies and services			40,000			32,000	40,000
Education materials, supplies and services			195,000			145,000	180,000
Hospitality			210,000			156,000	194,000
Medical supplies and services			775,000			574,000	710,000
Office supplies and services			910,000			674,000	835,000
Rental and hire expenses			500,000			370,000	460,000
Training and development expenses			900,000			666,000	824,000
Domestic travel expenses			600,000			444,000	551,000
Foreign travel expenses			70,000			53,000	66,000
Chemicals, fertiliser and animal feeds			500,000			370,000	460,000
Financial transactions			250,000			185,000	230,000
Maintenance of technical and office equipment			800,000			592,000	732,000
Maintenance of vehicles and mobile equipment			225,000			167,000	207,000
Fumigation and cleaning services			900,000			666,000	823,000
Fuel, oils and lubricants			\$8,000,000			\$5,927,000	\$7,347,000
Total			\$9,000,000			\$7,678,000	\$9,378,000

VOTE 24. NATIONAL HOUSING AND SOCIAL AMENITIES (continued)

PROGRAMME 2: NATIONAL HOUSING DELIVERY

The strategic objective of the programme is to ensure provision of adequate, well managed and maintained accommodation

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved access to habitable and affordable accommodation	% reduction in housing backlog	4.28%	4%		4%		4%		4%		4%
Sanitisation/Regularisation programmes	Reduction in water-borne diseases; improved accessibility, security of tenure, enhance disaster management		5%		10%		10%		10%		10%
Outputs	Output Indicator	2017		2018		2019		2020		2021	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub-Programme 1: Housing and Social Amenities Delivery											
Stands serviced	Number of stands serviced	53 643	40 000		40 000		40 000		40 000		40 000
Housing units completed	Number of houses constructed	4181	40 000		40 000		40 000		40 000		40 000
Housing loans provided	Number of Civil Servants accessing housing loans	923	1000		1200		1200		1200		1200
Informal settlements regularisation/sanitisation	Number of informal settlements sanitised		4		4		4		4		4

PROGRAMME 2: NATIONAL HOUSING DELIVERY	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
33,874,000	2,614,834	237,403,000	16,167,000	253,570,000	215,025,000	244,033,000		
\$33,874,000	\$2,614,834	\$237,403,000	\$16,167,000	\$253,570,000	\$215,025,000	\$244,033,000		
Programme 2: National Housing Delivery								
Total								

(b, c)

NOTE 24. NATIONAL HOUSING AND SOCIAL AMMNITIES (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	314,000	344,056	1,532,000	98,000	1,630,000		2,751,000	3,176,000
Wages and salaries in cash	\$314,000	\$344,056	\$1,532,000	\$98,000	\$1,630,000		\$2,751,000	\$3,176,000
Use of goods and services								
Communication, information supplies and services	256,000	44,807	242,000	6,000	248,000		189,000	235,000
Education materials, supplies and services	171,000	42,955	539,000	34,000	34,000		47,000	67,000
Office supplies and services	20,000	20,000	85,000	300,000	839,000		822,000	1,038,000
Training and development expenses	218,000	140,359	260,000	70,000	155,000		421,000	236,000
Domestic travel expenses	157,000	57,389	185,000	253,000	513,000		296,000	680,000
Foreign travel expenses	91,000	7,119			185,000		137,000	169,000
Chemicals, fertiliser and animal feeds	23,000	8,954		10,000	10,000		15,000	16,000
Financial transactions	50,000	1,744	320,000	60,000	60,000		324,000	109,000
Insitutional provisions	126,000	400,328		2,286,000	320,000		3,429,000	292,000
Maintenance of physical infrastructure	132,000	124,732	410,000	585,000	585,000		821,000	1,182,000
Maintenance of stationary plant, machinery and fixed equipment	78,000	230,092	280,000	767,000	1,177,000		1,447,000	2,083,000
Maintenance of technical and office equipment	104,000				187,000		272,000	375,000
Maintenance of vehicles and mobile equipment	\$1,426,000	\$1,078,479	\$2,321,000	5,136,000	\$7,457,000		\$9,271,000	\$13,086,000
Fumigation and cleaning services	56,000	55,985	80,000		80,000		60,000	73,000
Fuel, oils and lubricants	\$56,000	\$55,985	\$80,000		\$80,000		\$60,000	\$73,000
Other goods and services not classified above								
Current grants								
Other general government units	205,000		30,000	840,000	870,000		23,000	28,000
Other expenses	150,000		800,000		800,000		1,852,000	2,618,000
Subscriptions	\$355,000		\$830,000	\$840,000	\$1,570,000		\$1,875,000	\$2,646,000
Other goods and services not classified above								
Acquisition of non-financial assets								
Buildings and structures	24,816,000	1,081,314	152,160,000	3,589,000	155,749,000		189,635,000	208,359,000
Machinery and equipment	362,000		480,000	767,000	1,267,000		2,661,000	3,349,000
Other fixed assets	25,178,000	\$1,081,314	\$152,640,000	\$4,376,000	\$157,016,000		\$192,296,000	\$211,708,000
Acquisition of financial assets								
Loans	6,545,000	55,000	80,000,000	5,717,000	85,717,000		8,772,000	13,364,000
	6,545,000	\$55,000	\$80,000,000	\$5,717,000	\$85,717,000		\$8,772,000	\$13,364,000
Total	33,874,000	\$2,614,834	\$237,403,000	\$16,167,000	\$253,570,000		\$215,025,000	\$244,033,000

JUDICIAL SERVICE COMMISSION

- I. **Overview of the Vote**
The Commission's mandate is to promote and facilitate the independence and accountability of the Judiciary and the efficient and effective administration of justice in Zimbabwe.
- II. **Approved Establishment for the Vote: 2068** In Post as at September 2019: 1871 Vacancies: 197

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	2		2	
Director Level	6	1	5	17
Professional Staff	40	15	25	38
Support Staff	1822	992	830	54
Total	1871	1008	863	54

- III. **Programmes**
Governance and Administration
Justice Delivery
- IV. **Major Achievements During 2019**
Acquired Bristol House to accommodate the new Commercial Division of the High Court
Commissioned the Harare Labour Court Building
Continuation of building of Gwanda and Chinhoyi Courts
Procured a building for Master of High Court Office in Bulawayo
Rehabilitated Tredgold Magistrate Court
Commenced rehabilitation of Hwange Magistrate Court
Launched anti-corruption courts in three provinces and four magistrates' commercial courts
Appointed two additional Supreme Court Judges and five High Court Judges
Appointed three Acting Judges and eight Assessors to the Fiscal and Income Tax Division of the High Court
Trained 1 406 participants in various training programmes
- V. **Policy Priorities for 2020 - 2022**
Improve financial stability of the Judicial Service Commission (JSC) to ensure effective implementation of JSC's mandate and assigned programmes
Promotion of better access to justice to enhance ease of doing business, through the commencement and completion of courthouses' construction projects countrywide
Establish an effective framework to develop sector sensitive infrastructure as well as acquire the necessary tools of trade
Collaborate with other justice sector actors to advance common strategic priorities
Promote the implementation of sector wide framework for combating corruption including the establishment of specialised anti-corruption courts in outstanding provinces
Promote regular feedback from stakeholders
Accelerate full implementation of the case management system
Train, develop and retain skilled and competent human resources

JUDICIAL SERVICE COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)		Target	2020 Estimate
				F	M		
Victim Friendly Court(VFC) witness expenses and peace orders	Justice delivery	Number of cases finalised	Paying witnesses expenses	1916	50	1966	22,000,000
Inspection in loco for minor children	Administration of estates	Number of minor children visited	Site visits	8885	4765	13650	3,000,000
Total						15616	25,000,000

VII. Revenue Retained by the Judicial Service Commission

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Justice Delivery		16,476,500	223,500	16,700,000	35,537,000
Courts Administration Fund	1	16,476,500	223,500	16,700,000	35,537,000
Administration Fees- Court Fees					
TOTAL		16,476,500	223,500	16,700,000	35,537,000

NOTES

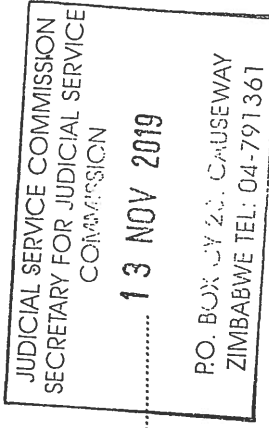
1. The Courts Administration Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to enhance the effective and efficient administration of justice by providing resources to Administrative, Magistrate, High and Supreme Courts.

MR. W.T. CHIKWANA

13 NOVEMBER 2019

Accounting Officer Signature.....

Date



Judicial Service Commission - Vote 25

VOTE 25. JUDICIAL SERVICE COMMISSION \$328 070 000(a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Governance and Administration	8,752,510	3,883,979	63,768,000	23,565,000	87,333,000	151,899,000	186,989,000	
Programme 2: Justice Delivery	68,496,490	47,132,572	228,765,000	11,972,000	240,737,000	337,447,000	363,647,000	
TOTAL	\$77,249,000	\$51,016,551	\$292,533,000	\$35,537,000	\$328,070,000	\$489,346,000	\$552,636,000	

ECONOMIC CLASSIFICATION

(c)	22,957,000	21,801,732	116,307,000	2,238,000	118,545,000	194,458,000	192,397,000
(d)	14,544,000	14,577,543	26,226,000	9,553,000	35,779,000	52,789,000	80,538,000
	\$37,501,000	\$36,379,275	\$142,533,000	\$11,791,000	\$154,324,000	\$247,247,000	\$272,935,000
(e)	12,156,000	10,096,053	105,000,000	5,000,000	110,000,000	137,827,000	153,302,000
	27,590,000	4,539,223	45,000,000	18,746,000	63,746,000	104,272,000	126,999,000
	\$39,748,000	\$14,637,276	\$150,000,000	\$23,746,000	\$173,746,000	\$242,099,000	\$279,701,000
Total	\$77,249,000	\$51,016,551	\$292,533,000	\$35,537,000	\$328,070,000	\$489,346,000	\$552,636,000

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

PROGRAMME 1. Policy and Administration

The programme comprises six 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
- 1.6 Procurement Management Services

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	2,407,120	1,095,264	50,894,000	20,239,000	71,133,000	111,944,000	138,135,000	
	995,820	505,591	2,257,000	578,000	2,835,000	7,368,000	9,296,000	
	901,720	407,031	1,883,000	483,000	2,366,000	6,652,000	8,304,000	
	3,553,040	1,467,063	6,895,000	1,782,000	8,678,000	16,337,000	21,818,000	
	894,810	409,030	1,838,000	483,000	2,321,000	9,598,000	11,436,000	
	\$8,752,510	\$3,883,979	\$63,768,000	\$23,565,000	\$87,333,000	\$151,899,000	\$188,989,000	
Total								

PROGRAMME 1. GOVERNANCE AND ADMINISTRATION (b,c)

- Sub-Programme 1: Commissioners and Secretary's Office
- Sub-Programme 2: Financial Management Services
- Sub-Programme 3: Human Resources Management services
- Sub-Programme 4: Administration and ICT services
- Sub-Programme 5: Internal Audit services

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	3,542,350	3,211,347	16,124,000	908,000	17,032,000		40,260,000	45,040,000
Wages and salaries in cash			58,000		58,000			
Wages and salaries in kind	\$3,542,350	\$3,211,347	\$16,182,000	\$908,000	\$17,090,000		\$40,260,000	\$45,040,000
(d) Use of goods and services	196,160	163,408	357,000	37,000	394,000		532,000	679,000
Communication, information supplies and services	800		17,000	32,000	49,000		112,000	206,000
Education materials, supplies and services	20,000		17,000	27,000	44,000		98,000	178,000
Hospitality	4,400		9,000	63,000	72,000		188,000	360,000
Medical supplies and services	9,600	60,172	56,000	813,000	869,000		2,291,000	4,450,000
Office supplies and services	28,200	28	110,000	78,000	191,000		358,000	589,000
Rental and hire expenses	1,200		10,000	88,000	98,000		229,000	440,000
Training and development expenses	17,200	17,199	311,000	189,000	500,000		892,000	1,433,000
Domestic travel expenses	31,700	134,577	245,000	151,000	396,000		711,000	1,145,000
Foreign travel expenses	92,800	34,000	240,000	81,000	321,000		513,000	761,000
Utilities and other service charges	1,100		9,000	7,000	16,000		35,000	61,000
Financial transactions	11,120	2,974	13,000	37,000	50,000		121,000	227,000
Institutional provisions			80,000	61,000	141,000		267,000	444,000
Maintenance of physical infrastructure			244,000		244,000			
Maintenance of stationary plant, equipment and fixed assets	111,600	19,940	49,000	59,000	108,000		225,000	393,000
Maintenance of technical and office equipment	50,050	16,028	511,000	1,062,000	1,573,000		3,515,000	6,389,000
Maintenance of vehicles and mobile equipment	1,020		40,000	19,000	59,000		107,000	168,000
Fumigation and cleaning services	15,000		259,000	20,000	279,000		201,000	274,000
Fuel, oils and lubricants	124,010	100,637	9,000	1,094,000	1,103,000		3,317,000	6,251,000
Other goods and services not classified above	\$715,960	\$548,963	\$2,586,000	\$3,911,000	\$6,497,000		\$13,712,000	\$24,448,000
(e) Acquisition of non-financial assets								
Buildings and structures	4,494,200	123,669	45,000,000	18,746,000	63,746,000		97,927,000	119,501,000
Machinery and equipment	\$4,494,200	\$123,669	\$45,000,000	\$18,746,000	\$63,746,000		\$97,927,000	\$119,501,000
Total	\$8,752,510	\$3,883,979	\$63,766,000	\$23,565,000	\$87,331,000		\$151,899,000	\$188,989,000

PROGRAMME 2: JUSTICE DELIVERY

The strategic objective of the programme is to consistently deliver world class quality service to all court users.

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

2.1 Court Services;

2.2 Estates and Guardian's Fund Administration services;

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved security in the marriage Institution	Rate of marriage related complaints					
	Clearance rate: Constitutional Court	72%	75%	79%	81%	83%
	Clearance rate: Supreme Court	65%	71%	74%	78%	80%
	Clearance rate: High Court	87%	90%	93%	96%	98%
	Clearance rate: Labour Court	85%	88%	91%	94%	96%
Improved Dispute Resolution	Clearance rate: Administrative Court	69%	72%	75%	78%	80%
	Clearance rate: Magistrate Court					
Improved access to justice						
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Sub-Programme 1: Court Services						
Marriage certificates issued						
	Number of marriage certificates					
	Disposal rate: Constitutional Court	72%	75%	79%	81%	
	Disposal: Supreme Court	65%	71%	74%	78%	
Cases Disposed	Disposal: High Court	87%	90%	93%	96%	
	Disposal: Labour Court	85%	88%	91%	94%	
	Disposal: Administrative Court	69%	72%	75%	78%	
	Disposal: Magistrate Court					
Court processes served	Number of return of service	54000	55080	56182	57306	58452
Boards of enquiry disposed	Number of reports produced					
Debts recovered	Rate of recovery	35%	36%	37%	38%	39%
Sub-programme 2: Estates and Guardian's Fund Administration services						
Minor children trust fund disbursed						
	Number of female beneficiaries served					
	Number of male beneficiaries served					
Trust funds for absent and untraceable heirs and unclaimed monies safely kept	Number of Requisitions processed	1500	3000	3500	8500	11000
Trust funds for incapacitated persons safely kept	Number of clients served	40	50	65	80	100
Inspections in loco conducted	Number of inspection reports produced	80	95	120	150	200
Authority documents issued	Number of Authority documents issued	18000	21000	25000	29000	35000
Disputes resolved	Clearance rate	70	80	85	90	90
Distressed companies supervised	Number of companies resuscitated	4	6	10	12	15

VOTE 25. JUDICIAL SERVICE COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(b,c)								
PROGRAMME 2: JUSTICE DELIVERY								
Sub-Programme 1: Court Services	59,417,440	42,083,058	208,948,000	10,857,000	219,805,000	300,868,000	321,905,000	
Sub-Programme 2: Estates and Guardian's Fund	9,079,050	5,049,514	19,817,000	1,115,000	20,932,000	36,579,000	41,742,000	
Administration Services	\$88,496,490	\$47,132,572	\$228,765,000	\$11,972,000	\$240,737,000	\$337,447,000	\$363,647,000	
Total								

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	2021	2022	
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(c)								
EXPENSES								
Compensation of employees	19,414,650	18,590,385	97,975,000	1,330,000	99,305,000	151,468,000	144,450,000	
Wages and salaries in cash			2,150,000		2,150,000	2,730,000	2,907,000	
Wages and salaries in kind	\$19,414,650	\$18,590,385	\$100,125,000	\$1,330,000	\$101,455,000	\$154,198,000	\$147,357,000	
(d)								
Use of goods and services	2,744,840	2,689,172	4,088,000	54,000	4,142,000	4,260,000	4,763,000	
Communication, information supplies and services	19,200		158,000	48,000	206,000	322,000	470,000	
Education materials, supplies and services			161,000	39,000	200,000	301,000	426,000	
Hospitality	6,600		86,000	91,000	177,000	353,000	606,000	
Medical supplies and services	630,400	1,613,689	555,000	1,156,000	1,711,000	3,580,000	6,678,000	
Office supplies and services	253,800	252	1,352,000	118,000	1,470,000	1,695,000	2,125,000	
Rental and hire expenses	89,800	132,000	93,000	112,000	205,000	420,000	730,000	
Training and development expenses	1,479,800	1,207,026	3,142,000	267,000	3,409,000	3,975,000	4,867,000	
Domestic travel expenses	604,300	1,211,189	2,400,000	229,000	2,629,000	4,004,000	4,867,000	
Foreign travel expenses	1,251,200	996,000	2,423,000	116,000	2,539,000	2,805,000	3,362,000	
Utilities and other service charges	9,900		83,000	13,000	96,000	136,000	183,000	
Financial transactions	361,880	422,207	176,000	52,000	228,000	354,000	515,000	
Institutional provisions	550,000	29,680	799,000	96,000	895,000	1,056,000	1,390,000	
Maintenance of physical infrastructure	135,000		1,187,000	31,000	1,218,000	1,317,000	1,523,000	
Maintenance of stationary plant, machinery and fixed equipment	479,400	439,867	481,000	88,000	569,000	756,000	1,041,000	
Maintenance of technical and office equipment	3,657,950	3,895,939	2,989,000	1,541,000	4,530,000	6,947,000	11,292,000	
Maintenance of vehicles and mobile equipment	49,980		402,000	31,000	433,000	566,000	698,000	
Fumigation and cleaning services	318,990	6,328	2,987,000	1,511,000	4,498,000	6,768,000	11,047,000	
Fuel, oils and lubricants	1,185,000	1,385,231	76,000	49,000	127,000	229,000	370,000	
Other goods and services not classified above	\$13,828,040	\$14,028,580	\$23,640,000	\$5,642,000	\$29,282,000	\$39,077,000	\$56,090,000	
(e)								
Acquisition of non-financial assets	12,158,000	10,098,053	105,000,000	5,000,000	110,000,000	137,827,000	153,302,000	
Buildings and structures	23,095,800	4,415,554				6,345,000	6,898,000	
Machinery and equipment	\$35,253,800	\$14,513,607	\$105,000,000	\$5,000,000	\$110,000,000	\$144,172,000	\$160,200,000	
Total	\$88,496,490	\$47,132,572	\$228,765,000	\$11,972,000	\$240,737,000	\$337,447,000	\$363,647,000	

NOTES

- (a) The Chief Justice will also account for Constitutional and Statutory Appropriation IX which appears on page 19
- (b) No funds shall be transferred from this subhead without prior Treasury approval.

PUBLIC SERVICE COMMISSION

I. **Overview of the Vote**
 The Public Service Commission's mandate, as enshrined in the Constitution of Zimbabwe, Section 199 and 203 is to create operational structures for all Line Ministries, appoint qualified and competent persons to hold posts in the Civil Service, fix and regulate conditions of service including salaries and allowances of members of the Civil Service, exercise disciplinary powers and investigate and remedy grievances of members of the Civil Service. The Commission is also mandated to implement measures to ensure effective and efficient performance within and general well-being of the Civil Service and to ensure that members of the Civil Service carry out duties efficiently and impartially.

II. Approved Establishment for the Vote: 1 803 In Post as at September 2019: 1 441 Vacancies: 362

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level and Senior Management (Chief Director Level)	8	3	5	38
Director Level	4	1	3	25
Professional Staff	15	4	11	27
Support staff	925	354	571	38
	489	238	251	49
Total	1441	600	841	42

III. **Programmes**

Corporate Services
 Human Capital Management and Development
 Pay and Benefits Development and Management

IV. **Major Achievements During 2019**

Launched the PSC Strategic Plan 2019 - 2020
 Procured 25 new buses and hired additional buses from the private sector to alleviate transport challenges in the civil service
 Established a Defined Benefit Pension Management Fund in line with provisions of Transitional Stabilisation Programme and 2019 - 2020 Public Service Commission Strategic Plan
 Biometric Registration of Civil Servants
 Reviewed cost of living adjustment for the Public Service in April and August 2019
 Decentralised functions to provinces and districts
 Implemented phase 1 of the Integrated Results Based Personnel Performance System Appraisal Module
 Completed restructuring of the Civil Service in line with the new mandates and the adoption of Rapid Results Initiative (RRI)
 Initiated reorientation of members of the Public Service in line with the transformational agenda

V. **Policy Priorities for 2020 - 2022**

Restructuring of the Civil Service
 Alignment of Public Service Act and Statutes to the new Constitution
 Establishment of a Public Service Academy
 Development of a Risk Management Policy
 Establishment of a Monitoring and Evaluation Unit
 Human Capital Development and Management
 Rollout of International Public Sector Accounting Standards Compliant Financial Statements
 Development of an equitable and transparent remuneration framework
 Development of a new Culture Blueprint for the entire Civil Service
 Operationalisation of Critical Skills Retention Fund
 Gender Responsiveness
 Biometric interface with other Government systems

PUBLIC SERVICE COMMISSION
SECRETARY

13 NOV 2019

P.O. BOX CY 440 CAUSEWAY

PUBLIC SERVICE COMMISSION

Development of talent acquisition and mobility policies
 Establishment of Public Service Bargaining Council
 Clearance of outstanding advancements and arrears
 Operationalisation of Critical Skills Retention Fund
 Gender Responsiveness
 Biometric interface with other Government systems
 Development of talent acquisition and mobility policies
 Establishment of Public Service Bargaining Council
 Clearance of outstanding advancements and arrears

VI. *Gender Budgeting for 2020*

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Sexual Harassment	Awareness programs on sexual harassment	Awareness campaigns conducted in Harare and all provinces	Planning, request for authority to carry out campaigns, facilitate the reports and evaluating the impact of training	Number of Campaigns held Reduced sexual harassment reports	10	5,000,000
Gender inequality on employment statistics	To lobby for equal employment opportunities	Improved progress towards attainment of 50:50 employment opportunities	Consultations with relevant stakeholders, monitor employment statistics on a quarterly basis	Increased equity and equality on employment statistics	HRC and IHRM	2,000,000
Inequity and inequality in the recruitment and promotion processes	Awareness programs on sexual harassment	Gender equality and equity on recruitment and promotion processes	Planning, facilitating the holding of meetings, compiling reports and evaluating the impact of meetings	Increased representation of both men and women	HRC and IHRM	2,000,000
Inequity in training opportunities	Meetings to promote equity on training opportunities	Gender balanced training opportunities	Planning, facilitating the holding of meetings, compiling reports and evaluating the impact of meetings	Increased gender balanced training opportunities	All PSC agencies	1,000,000
Total						10,000,000


PUBLIC SERVICE COMMISSION

VII. Revenue Retained by the Public Service Commission

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programmes 2: Human Capital Management and Development					
Public Service Training Centres Amenities Fund	1	1,335,257	1,003,070	2,338,327	4,716,300
Tuition fees		407,460	306,000	713,460	1,426,000
Hire of halls		107,300	81,000	188,300	376,000
Sales- Accommodation		673,300	505,000	1,178,300	2,357,000
Interest received		97	70	167	300
Catering services		56,700	43,000	99,700	198,000
Other sales		90,400	68,000	158,400	359,000
Public Service Training Loan Fund	2	51,333	9,000	60,333	70,000
Interest received		51,333	9,000	60,333	70,000
Programmes 3: Pay and Benefits Development and Management					
Salary Services Bureau Fund	3	4,688,950	1,920,000	6,588,950	9,798,000
Administration Fees: Pay sheet Commission		4,608,450	1903000	6,511,450	9,732,000
Advertising fees		60,500	17000	77,500	66,000
Pensions Office Retention Fund	4	2,153,215	784,000	2,937,215	3,860,000
Deal Interest		1,177,752	374,000	1,551,752	2,267,000
Commission		975,463	410,000	1,385,463	1,593,000
Public Service Transport Management Fund	5	779,453	550,040	1,329,493	2,443,200
Ticket Sales		763,176	545,000	1,308,176	2,400,000
Bus Hire		16,185	5,000	21,185	43,000
Interest received		92	40	132	200
TOTAL		8,988,208	4,266,110	13,254,318	20,887,500

NOTES

- The Public Service Training Centres Amenities Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to improve institutional capacity of training centres
- The Public Service Training Loan Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to grant loans for the purchase of text books, tuition and equipment.
- The Salary Services Bureau General Purpose Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to collect and administer fees to finance the development and maintenance of services, programmes and related activities at Salary Service Bureau.
- The Pensions Office Retention Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide resources for the decentralisation, computerisation, training and studies in pension reform initiatives aimed at enhancing pension benefits for retirees.
- The Public Service Transport Management Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to provide resources for the acquisition of buses for the transportation of civil servants to and from work.

Accounting Officer *Ambassador J. WUTAWUNASHE* Signature 

Date *12/11/19*

Public Service Commission - Vote 26

VOTE 26. PUBLIC SERVICE COMMISSION \$ (a)

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Corporate Services	19,591,000	17,441,886	71,328,000		71,328,000	103,411,000	113,232,000	
Programme 2: Human Capital Management and Development	10,750,000	4,886,623	23,329,000	4,779,000	28,108,000	33,426,000	37,620,000	
Programme 3: Pay and Benefits Development	556,114,001	281,952,776	1,415,003,000		1,415,003,000	2,389,527,000	2,628,697,000	
TOTAL	\$586,455,001	\$304,281,285	\$1,509,660,000	\$4,779,000	\$1,514,439,000	\$2,526,364,000	\$2,779,549,000	

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
(c) Compensation of employees	20,778,000	16,435,597	1,397,360,000	2,380,241,000
(d) Use of goods and services	32,524,000	21,990,492	41,100,000	61,485,000
Social benefits	505,375,000	247,864,476		
Other expenses	71,000	100,000		
	\$558,748,000	\$286,390,565	\$1,438,460,000	\$2,441,726,000
(e) Acquisition of non-financial assets				
Buildings and structures	660,000	3,000,000	700,000	92,022,000
Machinery and equipment	26,947,001	17,890,720	68,200,000	84,638,000
Capital grants	100,000		570,000	
	\$27,707,001	\$17,890,720	\$71,270,000	\$84,638,000
Total	\$586,455,001	\$304,281,285	\$1,509,660,000	\$2,526,364,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 1. Corporate Services

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

- 1.1 Chairman, Deputy Chairperson, Commissioners and Secretary's Office:
- 1.2 Accounting and Administration Services:
- 1.3 Human Resources Management:
- 1.4 Compliance and Risk Management
- 1.5 Advocacy and Communications
- 1.6 Provincial and District Coordination

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 1. CORPORATE SERVICES								
Sub-Programme 1: Chairman, Deputy Chairperson, Commissioners and Secretary's Office	2,691,000	2,297,000	20,225,000		20,225,000	30,943,000	33,904,000	
Sub-Programme 2: Uniformed Forces Services	754,000	396,006	5,081,000		5,081,000	6,401,000	6,989,000	
Sub-Programme 3: Finance, Administration and Procurement Services	7,288,000	9,036,762	14,121,000		14,121,000	18,982,000	20,772,000	
Sub-Programme 4: Human Resources Management	4,053,000	2,736,000	12,690,000		12,690,000	20,537,000	22,523,000	
Sub-Programme 5: Strategic Planning	3,231,000	1,876,000	13,184,000		13,184,000	17,525,000	19,161,000	
Sub-Programme 6: Compliance and Risk Management	662,000	469,000	2,544,000		2,544,000	3,838,000	4,204,000	
Sub-Programme 7: ICT Systems and Development	912,000	631,118	3,483,000		3,483,000	5,185,000	5,679,000	
Total	\$19,591,000	\$17,441,886	\$71,328,000		\$71,328,000	\$103,411,000	\$113,232,000	

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	Economic Classification										INDICATIVE APPROPRIATION ESTIMATES	
	2019		2020				2021		2022		Amount ZWL\$	Amount ZWL\$
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	Amount ZWL\$	Amount ZWL\$			
			Amount ZWL\$	Amount ZWL\$						CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL
EXPENSES												
(c) Compensation of employees	10,253,000	9,456,693	35,525,000							60,379,000	66,294,000	
Wages and salaries in cash			5,000,000							8,501,000	9,293,000	
Wages and salaries in kind												
Social contribution	\$10,253,000	\$9,456,693	\$40,525,000							\$68,880,000	\$75,587,000	
(d) Use of goods and services												
Communication, information supplies and services	407,000	605,906	2,857,000							3,137,000	3,423,000	
Education materials, supplies and services	57,000	36,000	315,000							346,000	378,000	
Hospitality	145,000	89,000	895,000							982,000	1,072,000	
Medical supplies and services	16,000	11,000	91,000							100,000	109,000	
Office supplies and services	355,000	189,000	2,120,000							2,328,000	2,540,000	
Rental and hire expenses	3,454,000	2,139,393	3,419,000							3,752,000	4,094,000	
Training and development expenses	140,000	167,000	525,000							576,000	629,000	
Domestic travel expenses	349,000	198,183	1,978,000							2,172,000	2,369,000	
Foreign travel expenses	1,110,000	1,638,244	1,663,000							1,827,000	1,993,000	
Utilities and other service charges	76,000	46,000	459,000							504,000	550,000	
Chemicals, fertiliser and animal feeds												
Financial transactions	8,000	5,000	45,000							49,000	54,000	
Institutional provisions	212,000	129,000	2,070,000							2,273,000	2,480,000	
Maintenance of physical infrastructure	15,000	9,000	119,000							130,000	143,000	
Maintenance of technical and office equipment	102,000	64,000	718,000							789,000	861,000	
Maintenance of vehicles and mobile equipment	629,000	322,006	1,880,000							2,064,000	2,253,000	
Furnigation and cleaning services	41,000	20,000	276,000							302,000	331,000	
Fuel, oils and lubricants	1,834,000	2,149,461	2,623,000							2,879,000	3,142,000	
Other goods and services not classified above	2,000	79,000										
	\$8,952,000	\$7,897,193	\$22,053,000							\$24,210,000	\$26,421,000	
(e) Acquisition of non-financial assets												
Buildings and structures	386,000	86,000	8,750,000							10,321,000	11,224,000	
Machinery and equipment	\$386,000	\$86,000	\$8,750,000							\$10,321,000	\$11,224,000	
Total	\$19,591,000	\$17,441,886	\$71,328,000							\$103,411,000	\$113,292,000	

PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT

The strategic objective of the programme is to develop an effective and efficient public service that promotes inclusive economic growth.

The programme comprises five sub-programmes of which the purpose 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 :

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved delivery of public services	Client satisfaction index		51%	57%	66%	74%
	Compliance with set timeframes for public services as per agency clients charter.		100%	100%	100%	100%
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub-Programme 1: Organisation Development and Management						
Organograms produced	% age of line ministries covered		100%	100%	100%	100%
DETs produced	% age of line ministries covered		100%	100%	100%	100%
Job Grades Produced	% age of Job Grades Schedule completed		100%	100%	100%	100%
Sub-programme 2: Talent Management						
Functional E-Recruitment System	Data Base of Talent Created		1	1	1	1
Computerized Psychometric Tests	No of Candidates Tested		250	400	500	600
Policies Developed	Talent Acquisition and Mobility Policy Produced		100%	100%	100%	100%
	Gender Policy Produced		0	1	1	1
	Disability Policy Produced		0	1	1	1
	Succession Planning Policy Produced		0	1	1	1
	Policy Document produced		0	1	1	1
Succession planning policy produced	Policy Document produced		0	1	1	1
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub-programme 2.3: Performance Appraisal and Behavioural Alignment						
Performance Management System Reviewed	Performance Management and Appraisal System Approved		1	1	1	1
Members Capacitated on Disciplinary and Grievance Procedures	Number capacitated		500	2500	3000	3000
Sub-programme 2.4: Training and Development						
Training Needs Assessment Carried Out	Compendium of Critical Skills Produced		0	1	1	1
Curriculum Developed	Modules Developed		25%	75%	100%	100%
Public Service Academy Established	Programmes Reviewed		0	15	20	25
	Public Service Academy Infrastructure Installed		0	50%	75%	100%
Members Trained	Training Calendar Developed		0	50%	75%	100%
	% of Members With Improved Competences		65%	75%	80%	85%

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$		
PROGRAMME 2: HUMAN CAPITAL MANAGEMENT AND DEVELOPMENT								
(b,c)								
Sub-Programme 1: Organisation Development and Management	1,312,000	578,201	4,461,000		4,461,000	5,376,000	5,868,000	
Sub-Programme 2: Talent Management	1,364,000	558,000	4,505,000		4,505,000	6,090,000	6,654,000	
Sub-Programme 3: Behavioural Alignment	783,000	295,000	2,228,000		2,228,000	2,877,000	3,152,000	
Sub-Programme 4: Training Development	7,291,000	3,455,422	12,135,000	4,779,000	16,914,000	19,083,000	21,946,000	
Total	\$10,750,000	\$4,886,623	\$23,329,000	\$4,779,000	\$28,108,000	\$33,426,000	\$37,620,000	

Economic Classification

	2019	2020	2021	2022
	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$
(c)	3,688,000	2,595,799	7,883,000	13,412,000
EXPENSES	\$3,688,000	\$2,595,799	\$7,883,000	\$13,412,000
Compensation of employees				
Wages and salaries in cash				
(d)	278,000	178,800	848,000	1,348,000
Use of goods and services	136,000	43,000	335,000	408,000
Communication, information supplies and services	149,000	48,000	377,000	413,000
Education materials, supplies and services	15,000	6,500	32,000	55,000
Hospitality	420,000	140,000	990,000	1,888,000
Medical supplies and services	1,129,000	6,000	50,000	55,000
Office supplies and services	600,000	209,500	1,720,000	1,909,000
Rental and hire expenses	432,000	225,901	1,161,000	1,875,000
Training and development expenses	261,000	78,000	608,000	667,000
Domestic travel expenses	150,000	18,000	136,000	149,000
Foreign travel expenses	10,000			
Utilities and other service charges	1,235,000	245,400	575,000	1,531,000
Financial transactions	159,000	15,000	120,000	870,000
Institutional provisions	33,000	9,000	70,000	1,132,000
Maintenance of physical infrastructure	452,000	397,000	135,000	77,000
Maintenance of technical and office equipment	126,000	108,623	1,239,000	148,000
Maintenance of vehicles and mobile equipment	354,000	291,600		
Fumigation and cleaning services	270,000			
Fuel, oils and lubricants				
Other goods and services not classified above	\$6,211,000	\$2,020,324	\$8,396,000	\$14,198,000
			\$3,509,000	\$1,360,000
			619,000	1,483,000
			\$11,905,000	\$16,568,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Other expenses	71,000	100,000						
Subscriptions	\$71,000	\$100,000						
Acquisition of non-financial assets								
Buildings and structures	460,000		3,000,000	700,000	3,700,000			
Machinery and equipment	220,000	170,500	4,050,000	570,000	4,620,000	5,816,000	6,334,000	
Capital grants	100,000							
	\$760,000	\$170,500	\$7,050,000	\$1,270,000	\$8,320,000	\$5,816,000	\$6,334,000	
Total	\$10,750,000	\$4,886,623	\$23,329,000	\$4,779,000	\$28,108,000	\$33,426,000	\$37,620,000	

(e)

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT

The Strategic Objective is to develop, manage and reward competitive benefits in the Civil Service for improved service delivery

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

3.1 Payroll and Wage Bill Management/Organisation Development and Management:

3.2 Pension Management:

3.3 Benefits Management and Development :

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Target	Target	Target	Target	Target	Target	Target	
Improved Conditions Service	% Coverage of Bus Transport System Availied to Civil		75	80		90		95			
	Reduced Skills Flight		70	75		85		99			
	Reduction In Industrial Work Stoppage		1	0		0		0			
	Number of Monetary & Non-Monetary Benefits Schemes		14	27		34		40			
Outputs	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target					
Sub-Programme 3.1: Payroll Management	Number of Payslips Printed		559002	559002		559002		559002			
Members Paid	Payroll Reports Produced		50	50		50		50			
	% Age Compliance With Gazetted Pay Dates		100%	100%		100%		100%			
	% Age of Registered Employees Paid		100%	100%		100%		100%			
Wage Bill Report Produced	Wage Bill Analysis Report Produced		12	12		12		12			
Sub-Programme 3.2: Pension Management	Pension Fund Established		50%	100%		100%		100%			
Pensioners Paid	Cost Of Pensioners On Payroll Paid		\$930mn	\$3Bn		\$3.5Bn		\$4.1bn			
	% Age Of Pensioners Confirmed On Life Certificate Programme		0%	100%		100%		100%			
	Pension Payment System Upgraded		0%	50%		90%		100%			
	Pension Allowances Reviewed		100%	100%		100%		100%			
	All Registered Pensioners Paid		100%	100%		100%		100%			
Sub-Programme 3.3: Benefits Development and Management	Remuneration Framework Document Completed		1	1		1		1			
Harmonised Remuneration Framework developed	Wage Bill & Harmonization Working Groups Established		0	2		2		2			
	Wage Benchmarks Developed		0	1		1		1			
	Number Of Schemes Established		3	6		6		6			
Wage Bill Improvement programme	Amount Allocated To The Non-Financial Reward Schemes		3bn	4bn		5bn		6bn			
	% Age Of Civil Servants Benefitting.		10%	15%		18%		23%			
	Medical Benefit Fund Established		50%	100%		100%		100%			
	Non-Monetary Benefits Valuated		0%	100%		100%		100%			

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
PROGRAMME 3: PAY AND BENEFITS DEVELOPMENT								
(b, c)								
Sub-Programme 1: Payroll and Wage Bill Management	10,487,000	6,310,934	14,634,000		14,634,000	22,872,000	25,019,000	
Sub-Programme 2: Pension Management	76,660,000	74,917,765	301,554,000		301,554,000	511,932,000	556,730,000	
Sub-Programme 3: Benefits Management and Development	469,967,001	200,724,077	1,098,815,000		1,098,815,000	1,854,723,000	2,046,948,000	
Total	\$556,114,001	\$281,952,776	\$1,415,003,000		\$1,415,003,000	\$2,389,527,000	\$2,628,697,000	

Economic Classification

	2019	2020	2021	2022
	Amount	Amount	Amount	Amount
	ZWL\$	ZWL\$	ZWL\$	ZWL\$
EXPENSES				
(c)				
Compensation of employees	6,837,000	4,381,105	23,609,000	44,057,000
Wages and salaries in cash			22,983,000	52,145,000
Wages and salaries in kind			1,302,360,000	2,429,879,000
Social contribution	\$6,837,000	\$4,381,105	\$1,348,952,000	\$2,297,949,000
(d)				
Use of goods and services	926,000	662,671	1,697,000	2,945,000
Communication, information supplies and services	56,000	19,950	125,000	381,000
Education materials, supplies and services	3,000	3,000	100,000	202,000
Hospitality	65,000	6,859	135,000	210,000
Medical supplies and services	1,857,000	1,060,659	2,515,000	4,502,000
Office supplies and services	6,314,000	3,697,434	741,000	1,677,000
Rental and hire expenses	613,000	62,833	630,000	1,743,000
Training and development expenses	267,000	522,322	523,000	1,165,000
Domestic travel expenses	902,000	25,000	250,000	2,613,000
Foreign travel expenses	59,000	143,563	255,000	179,000
Utilities and other service charges	66,000	3,443	45,000	225,000
Financial transactions	810,000	860,368	981,000	39,000
Institutional provisions	266,000	646,611	52,000	2,056,000
Maintenance of physical infrastructure	617,000	449,164	85,000	1,847,000
Maintenance of technical and office equipment	1,223,000	713,123	676,000	764,000
Maintenance of vehicles and mobile equipment	74,000	77,589	103,000	1,488,000
Fumigation and cleaning services	2,320,000	1,775,648	1,716,000	95,000
Fuel, oils and lubricants	921,000	1,343,138	22,000	6,202,000
Other goods and services not classified above	\$17,361,000	\$12,072,975	\$10,651,000	1,198,000
			\$23,077,000	\$28,152,000

VOTE 26. PUBLIC SERVICE COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
Social benefits								
Social security benefits	505,375,000	247,864,476						
	\$505,375,000	\$247,864,476						
Acquisition of non-financial assets								
Buildings and structures	200,000							
Machinery and equipment	26,341,001	17,634,220	55,400,000		55,400,000	68,501,000	74,464,000	
	\$26,541,001	\$17,634,220	\$55,400,000		\$55,400,000	\$68,501,000	\$74,464,000	
Total	\$556,114,001	\$281,952,776	\$1,415,003,000		\$1,415,003,000	\$2,389,527,000	\$2,628,697,000	

NOTES

(a) The Secretary for Public Service Commission will also account for Constitutional and Statutory Appropriation X which appears on pages 19 & 20.

(b) No funds shall be transferred from this subhead without prior Treasury approval.

COUNCIL OF CHIEFS

I. **Overview of the Vote**
The Council's mandate is to enhance the management of traditional leadership systems to be vibrant, efficient and effective.

II. Approved Establishment for the Vote: 12 In Post as at September 2019: 11 Vacancies: 1

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Director Level	1		1	
Professional Staff	9	5	4	56
Support staff	1	1		100
Total	11	6	5	55

III. **Programme**
Traditional Leadership Governance

IV. Major Achievements During 2019

Appointment and investiture of 7 chiefs, 27 headmen and more than 400 village heads
Convened three Provincial Assembly of Chiefs meetings and one National Council of Chiefs meeting
Held sustainable livelihoods interface meetings for all chiefs' wives in all the 8 rural provinces
Held emplacement consultative meetings in three districts

V. Policy Priorities for 2020 - 2022

Alignment of the Traditional Leaders Act Chapter 29:17 to the Constitution
Operationalize Traditional Leadership Institutions in eight provinces and sixty districts
Empower resettlement areas under the authority of traditional leaders in twenty four districts
Conducting research and documentation of 270 Traditional Leaders' histories and family trees
Updating of Traditional Leaders database in 60 Districts
Conducting 36 monitoring and evaluation exercises

COUNCIL OF CHIEFS

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Succession/inheritance and decision making	Capacity development of Traditional Leaders' spouses	Traditional Leaders' spouses trained on succession and inheritance	Training on succession and inheritance	Number of Traditional Leaders' spouses trained	800	200,000

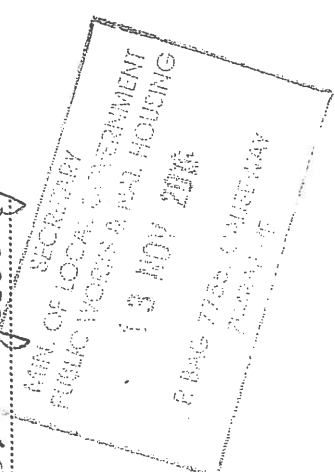
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G MAGOSVONGDAE

Accounting Officer Signature.....

13/11/19

Date



Council of Chiefs - Vote 27

VOTE 27. COUNCIL OF CHIEFS \$25 200 000 (a)

Items under which this vote will be accounted for by the Secretary to the Council of Chiefs

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE Amount ZWL\$	EXPENDITURE TO SEPTEMBER Amount ZWL\$	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$
			CONSOLIDATED REVENUE FUND Amount ZWL\$	RETENTION FUNDS Amount ZWL\$	TOTAL Amount ZWL\$			
PROGRAMMES								
Programme 1: Traditional Leadership and Governance	16,672,000	3,148,960	25,200,000		25,200,000		28,080,000	30,677,000
Total	\$16,672,000	\$3,148,960	\$25,200,000		\$25,200,000		\$28,080,000	\$30,677,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	180,000	24,654	200,000	400,000
Use of goods and services	8,500,000	2,604,156	20,200,000	22,000,000
	\$8,680,000	\$2,628,810	\$20,400,000	\$22,400,000
Acquisition of non-financial assets	7,992,000	520,150	4,800,000	5,680,000
Machinery and equipment	\$7,992,000	\$520,150	\$4,800,000	\$5,680,000
Total	\$16,672,000	\$3,148,960	\$25,200,000	\$28,080,000

VOTE 27. COUNCIL OF CHIEFS (continued)

	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(b,c)								
PROGRAMME 1. TRADITIONAL LEADERSHIP GOVERNANCE								
Sub-Programme 1: National Council of Chiefs	11,114,000	1,582,687	10,401,000		10,401,000	11,483,000	12,524,000	
Sub-Programme 2: Provincial Assemblies of Traditional Leaders	5,252,000	1,484,236	14,042,000		14,042,000	15,763,000	17,243,000	
Sub-Programme 3: Community Level Traditional Leaders	306,000	102,037	757,000		757,000	834,000	910,000	
Total	\$16,672,000	\$3,148,960	\$25,200,000		\$25,200,000	\$28,080,000	\$30,677,000	

Economic Classification

	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c)							
EXPENSES							
Compensation of employees	180,000	24,654	200,000		200,000	400,000	500,000
Wages and salaries in cash	\$180,000	\$24,654	\$200,000		\$200,000	\$400,000	\$500,000
(d)							
Use of goods and services	30,000	6,295	100,000		100,000	110,000	120,000
Communication, information supplies and services	5,000		332,000		332,000	363,000	396,000
Hospitality	85,000	19,016	272,000		272,000	298,000	324,000
Office supplies and services	3,060,000	770,700	8,727,000		8,727,000	9,506,000	10,371,000
Rental and hire expenses	2,300,000	466,759	4,138,000		4,138,000	4,508,000	4,918,000
Domestic travel expenses	300,000	174,963	436,000		436,000	476,000	519,000
Financial transactions	140,000	17,572	964,000		964,000	1,051,000	1,146,000
Institutional provisions	670,000	55,925	774,000		774,000	844,000	921,000
Maintenance of vehicles and mobile equipment	1,910,000	1,092,926	4,457,000		4,457,000	4,844,000	5,285,000
Fuel, oils and lubricants	\$6,500,000	\$2,604,156	\$20,200,000		\$20,200,000	\$22,000,000	\$24,000,000
(e)							
Acquisition of non-financial assets	7,992,000	520,150	4,800,000		4,800,000	5,680,000	6,177,000
Machinery and equipment	\$7,992,000	\$520,150	\$4,800,000		\$4,800,000	\$5,680,000	\$6,177,000
Total	\$16,672,000	\$3,148,960	\$25,200,000		\$25,200,000	\$28,080,000	\$30,677,000

ZIMBABWE HUMAN RIGHTS COMMISSION

- I. **Overview of the Vote**
The Commission's mandate is to support and entrench human rights and democracy in the country as well as administrative justice in line with the Constitution of Zimbabwe.
- II. Approved Establishment for the Vote: 83 In Post as at September 2019: 49 Vacancies: 34

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Commissioners & Permanent Secretary Level)	8	5	3	63
Senior Management (Chief Director Level)	2		2	
Director Level	5	3	2	60
Professional Staff	22	13	9	59
Support staff	12	6	6	50
Total	49	27	22	55

- III. **Programmes**
Governance and Administration
Human Rights and Freedoms
Administrative Justice
- IV. **Major Achievements During 2019**
The Zimbabwe Human Rights Commission commissioned its first ever National Inquiry called the National Inquiry on Access to Civil Documentation
Increased visibility of the Commission in major parts of the country owing to increased budgetary support and promotional efforts
Monitored the human rights situation in the country in all by-elections, places of detention like refugee camps, prisons and police cells
Received 288 cases and 47 cases were presented before the Commission
Several human rights reports and recommendations were made to various stakeholders to address human rights issues within their purview
- V. **Policy Priorities for 2020 - 2022**
Decentralisation of the Commission to all provincial centres in the country
Maintain the 'A' status accreditation by implementing the requirements of the accrediting body
Increase human rights promotion, education and advocacy to ensure improved enjoyment of human rights and administrative justice
Strengthen protection of human rights and administrative justice through an effective and efficient complaints handling and investigations function
Increase staff levels in line with the Commission's decentralisation strategy
Acquisition of operational vehicles and permanent office building in Bulawayo to house the Southern Region offices

ZIMBABWE HUMAN RIGHTS COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Rights of prisoners in places of detention	Rights of the incarcerated persons	Stakeholder engagements and awareness campaigns conducted	Planning, carry out stakeholder engagement workshops, compile reports and evaluate impact of the meetings	Number of stakeholder engagement meetings and awareness campaigns conducted Reduced cases of human rights violations	5	25,000
Rights of women to access education and reproductive health care	Access to education and reproductive health care	Improved enjoyment of right to education and reproductive health care	Consultations with relevant stakeholders	Increased access to education and reproductive health care	30%	40,000
Inequity and inequality in the recruitment and promotion processes and disability issues	Awareness programs on equal opportunities on employment	Gender equality and equity on recruitment and promotion and inclusion of persons with disability	Planning, carry out stakeholder engagement workshops, compile reports and evaluate impact of the meetings	Increased participation of both men, women and persons with disability	40%	25,000
Gender biased programming	Gender responsive programming	Gender balanced programming and budgeting	Planning, carry out stakeholder engagement workshops, compile reports and evaluate impact of the meetings	Improved gender balanced programming and budgeting	All ZHRC departments	20,000
Total						110,000

Accounting Officer VENGISA ERICK MUKUTIRI



Signature.....

Date 12/11/19

EXECUTIVE SECRETARY FOR
ZIMBABWE HUMAN RIGHTS
COMMISSION
12 NOV 2019
144, SAMORA MACHEL AVENUE
HARARE TEL: 011 769705 10498

Zimbabwe Human Rights Commission - Vote 28

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION \$26 680 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Human Rights Commission

	2020						INDICATIVE APPROPRIATION ESTIMATES	
	2019			2020			2021	2022
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	Amount ZWL\$	Amount ZWL\$
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(a,b)								
PROGRAMMES								
Programme 1: Governance & Administration	6,272,880	1,270,474	19,181,000		19,181,000	16,265,000	18,769,000	
Programme 2: Human Rights Protection	3,607,120	577,347	6,104,000		6,104,000	9,168,000	10,668,000	
Programme 3: Administrative Justice	1,020,000	137,549	1,395,000		1,395,000	2,126,000	2,882,000	
Total	\$10,900,000	\$1,985,370	\$26,680,000		\$26,680,000	\$27,559,000	\$32,319,000	

ECONOMIC CLASSIFICATION

	2019			2020			2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(c)	1,750,000	995,901	11,320,000		11,320,000	19,393,000	21,842,000	
(d)	2,487,000	951,936	6,060,000		6,060,000	7,357,000	9,540,000	
	13,000	37,533	220,000		220,000	250,000	308,000	
(e)	\$4,250,000	\$1,985,370	\$17,600,000		\$17,600,000	\$27,000,000	\$31,690,000	
EXPENSES								
Compensation of employees	6,137,800		470,000		470,000	559,000	629,000	
Buildings and structures	512,200		8,610,000		8,610,000			
Machinery and equipment	\$6,650,000		\$9,080,000		\$9,080,000	\$559,000	\$629,000	
Other fixed assets								
Total	\$10,900,000	\$1,985,370	\$26,680,000		\$26,680,000	\$27,559,000	\$32,319,000	

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 1: POLICY AND ADMINISTRATION

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

- 1.1 : Commissioners & Executive Secretary's offices:
- 1.2 Human Resources . .
- 1.3 Finance .
- 1.4 Administration:
- 1.5 Internal Audit:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	2,867,830	333,453	3,859,000		3,859,000		6,155,000	6,807,000
	250,150	129,640	1,520,000		1,520,000		2,150,000	2,514,000
	245,800	85,476	932,000		932,000		1,401,000	1,630,000
	2,909,100	721,905	12,657,000		12,657,000		6,289,000	7,495,000
	\$6,272,880	\$1,270,474	\$19,181,000		\$19,181,000		\$16,265,000	\$18,769,000
					213,000		270,000	323,000
					\$19,181,000		\$16,265,000	\$18,769,000

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION (a,b)

- Sub-Programme 1: Commissioners & Executive Secretary's offices
- Sub-Programme 2: Finance
- Sub-Programme 3: Human Resources
- Sub-Programme 4: Administration
- Sub-Programme 5: Internal Audit
- Total

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

	Economic Classification										INDICATIVE APPROPRIATION ESTIMATES	
	2019					2020					2021	2022
	REVISED ESTIMATE	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022			
				CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL						
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$				
EXPENSES												
(c) Compensation of employees	934,530	530,270		5,945,000		5,945,000	10,126,000	11,284,000				
Wages and salaries in cash				700,000		700,000	1,142,000	1,306,000				
Wages and salaries in kind	\$934,530	\$530,270		\$5,645,000		\$6,645,000	\$11,288,000	\$12,590,000				
(d) Use of goods and services												
Communication, information supplies and services	151,200	49,642		409,000		409,000	523,000	647,000				
Education materials, supplies and services	4,500			12,000		12,000	17,000	22,000				
Medical supplies and services	6,000											
Office supplies and services	35,600	30,553		166,000		166,000	212,000	264,000				
Rental and hire expenses	182,000	54,600		593,000		593,000	720,000	888,000				
Training and development expenses	44,000	3,330		19,000		19,000	27,000	35,000				
Domestic travel expenses	115,600	21,082		266,000		266,000	338,000	418,000				
Foreign travel expenses	174,150	42,534		489,000		489,000	562,000	694,000				
Utilities and other service charges	310,000	60,070		800,000		800,000	1,013,000	1,248,000				
Financial transactions	6,300			5,000		5,000	10,000	15,000				
Institutional provisions	67,500	27,486		217,000		217,000	277,000	344,000				
Maintenance of physical infrastructure	27,000	9,541		30,000		30,000	38,000	47,000				
Maintenance of stationary plant, machinery and fixed equipment				21,000		21,000	27,000	34,000				
Maintenance of technical and office equipment	17,000	15,625		6,000		6,000	9,000	12,000				
Maintenance of vehicles and mobile equipment	234,000	126,705		550,000		550,000	650,000	800,000				
Fumigation and cleaning services	26,000	2,113		38,000		38,000	50,000	63,000				
Fuel, oils and lubricants	260,000	259,293		215,000		215,000	274,000	340,000				
Other goods and services not classified above	6,400	97										
	\$1,667,250	\$702,671		\$3,836,000		\$3,836,000	\$4,747,000	\$5,871,000				
Other expenses												
Subscriptions	13,000	37,533		220,000		220,000	250,000	308,000				
	\$13,000	\$37,533		\$220,000		\$220,000	\$250,000	\$308,000				
(e) Acquisition of non-financial assets												
Machinery and equipment	3,658,100			8,480,000		8,480,000						
	\$3,658,100			\$8,480,000		\$8,480,000						
Total	\$6,272,880	\$1,270,474		\$19,181,000		\$19,181,000	\$16,266,000	\$18,769,000				

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 2: HUMAN RIGHTS AND FREEDOM

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

The Programme comprises 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	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved culture of democracy, human rights protection and good governance.	Rate of Human Rights violations										
Outputs	Output Indicator	2018	2019	2020	2021	2022					
Sub Programme 1: Human Rights Protection		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Cases of human rights violations investigated	Proportion of cases investigated		5%		7%		10%		12%		
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%		5%		7%		9%		
Sub Programme 2: Human Rights enforcement											
Places of detention monitored	Number of detention facilities monitored										
Emergencies and disasters monitored and assessed	Proportion of emergencies and disasters monitored and assessed		3%		5%		6%		7%		
Recommendations submitted to relevant stakeholders	Number of recommendations submitted		3%		5%		6%		7%		
Sub Programme 3: Human Rights promotion											
Public awareness programmes conducted	Levels of awareness		10%		15%		20%		25%		
Stakeholders trained on human rights	Proportion of stakeholders trained		10%		13%		16%		18%		
Curricula review engagements conducted	Number of engagements		5%		7%		9%		15%		

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 2: HUMAN RIGHTS AND FREEDOM (a,b)								
Sub-programme 1: Human Rights Protection .	1,872,600	244,663	2,188,000		2,188,000		3,126,000	3,637,000
Sub-programme 2: Human Rights enforcement	528,620	143,131	1,997,000		1,997,000		2,858,000	3,328,000
Sub-programme 2: Human Rights promotion	1,205,900	189,553	1,919,000		1,919,000		3,184,000	3,703,000
Total	\$3,607,120	\$577,347	\$6,104,000		\$6,104,000		\$9,168,000	\$10,668,000
Economic Classification								
EXPENSES								
(c) Compensation of employees	648,570	370,148	3,600,000		3,600,000		6,131,000	7,003,000
Wages and salaries in cash			210,000		210,000		340,000	389,000
Wages and salaries in kind	\$648,570	\$370,148	\$3,870,000		\$3,870,000		\$6,471,000	\$7,392,000
(d) Use of goods and services								
Communication, information supplies and services	237,600	78,008	435,000		435,000		491,000	606,000
Education materials, supplies and services	9,000		15,000		15,000		21,000	27,000
Office supplies and services	44,500	38,193	89,000		89,000		113,000	140,000
Rental and hire expenses			118,000		118,000		153,000	191,000
Training and development expenses			17,000		17,000		23,000	29,000
Domestic travel expenses	144,500	26,352	304,000		304,000		350,000	432,000
Foreign travel expenses	174,150	42,534	434,000		434,000		507,000	625,000
Financial transactions	9,700		3,000		3,000		5,000	7,000
Institutional provisions	51,200	21,989	58,000		58,000		75,000	94,000
Maintenance of stationary plant, machinery and fixed equipment			90,000		90,000		105,000	130,000
Maintenance of technical and office equipment			7,000		7,000		10,000	13,000
Furnigation and cleaning services			6,000		6,000		9,000	12,000
Fuel, oils and lubricants			220,000		220,000		240,000	296,000
Other goods and services not classified above	11,000	123	28,000		28,000		36,000	45,000
	\$681,650	\$207,199	\$1,824,000		\$1,824,000		\$2,138,000	\$2,647,000
(e) Acquisition of non-financial assets								
Buildings and structures	2,276,900		470,000		470,000		559,000	629,000
Machinery and equipment	\$2,276,900		\$470,000		\$470,000		\$559,000	\$629,000
Total	\$3,607,120	\$577,347	\$6,104,000		\$6,104,000		\$9,168,000	\$10,668,000

VOTE 28. ZIMBABWE HUMAN RIGHTS COMMISSION (continued)

PROGRAMME 3: ADMINISTRATIVE JUSTICE

The strategic objective of the programme is to ensure provision of adequate, reliable and sustainable energy to all sectors of the economy.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Outputs	Output Indicator										

2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
		CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
1,020,000	137,549	1,395,000		1,395,000	2,125,000	2,882,000	
\$1,020,000	\$137,549	\$1,395,000		\$1,395,000	\$2,125,000	\$2,882,000	

(a,b)

PROGRAMME 3: ADMINISTRATIVE JUSTICE

Programme 1: Administrative Justice.

Total

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
EXPENSES								
Compensation of employees	166,900	95,483	855,000		855,000		1,636,000	1,839,000
Wages and salaries in cash			10,000		10,000		18,000	21,000
Wages and salaries in kind	\$166,900	\$95,483	\$865,000		\$865,000		\$1,654,000	\$1,860,000
Use of goods and services								
Communication, information supplies and services	43,200	14,183	74,000		74,000		95,000	118,000
Education materials, supplies and services	1,500		3,000		3,000		4,000	5,000
Office supplies and services	8,900	7,638	25,000		25,000		32,000	40,000
Rental and hire expenses			24,000		24,000		32,000	428,000
Training and development expenses			4,000		4,000		6,000	8,000
Domestic travel expenses	28,900	5,270	80,000		80,000		80,000	146,000
Foreign travel expenses	38,700	9,452	87,000		87,000		90,000	111,000
Financial transactions	1,800		1,000		1,000		2,000	3,000
Institutional provisions	13,500	5,497	23,000		23,000		30,000	37,000
Maintenance of technical and office equipment			2,000		2,000		3,000	4,000
Other goods and services not classified above	1,600	26	2,000		2,000		3,000	4,000
Fumigation and cleaning services			75,000		75,000		95,000	118,000
Fuel, oils and lubricants	\$138,100	\$42,066	\$400,000		\$400,000		\$472,000	\$1,022,000
Acquisition of non-financial assets								
Machinery and equipment	202,800		130,000		130,000			
Other fixed assets	512,200							
	\$715,000		\$130,000		\$130,000			
Total	\$1,020,000	\$137,549	\$1,395,000		\$1,395,000		\$2,126,000	\$2,882,000

NATIONAL PEACE AND RECONCILIATION COMMISSION

I. Overview of the Vote

The Commission's mandate is to promote sustainable peace, equality, reconciliation, national healing, cohesion, unity and the peaceful resolution of disputes and conflicts in Zimbabwe.

II. Approved Establishment for the Vote: 104 In Post as at September 2019: 38 Vacancies: 66

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Commissioners	9	4	5	44
Head of Secretariat	1	1		100
Director Level	6	2	4	33
Deputy Director Level	5	1	4	20
Professional Staff	10	5	5	50
Support Staff	7	5	2	71
Total	38	18	20	47

III. Programmes

Governance and Administration
National Peace and Reconciliation

IV. Major Achievements During 2019

Recruitment of Secretariat staff (32 members)
Setting up and induction of 10 Provincial Peace Committees
Created safe spaces for women in 5 Provinces
Established 7 thematic committees (4 external and 3 internal)
Initiated the process for the resumption of exhumations and reburials of victims of past conflicts
Developed a strategy of dealing with the past
Designed complaints handling and investigations tools
National Peace and Reconciliation Commission (NPRC) outreach programmes in all ten provinces
Laid infrastructure for scenarios planning
Opened Southern Region Offices

V. Policy Priorities for 2020 - 2022

Conducting public and private hearings
Conduct truth telling and truth seeking meetings with victims and stakeholders
Conducting investigations - public and private hearings
Setting up and capacitating infrastructure for peace building
Conflict mapping, environmental scanning and development of response mechanisms
Design and map scenarios planning
Safe spaces for women, men and diverse groups
Development of victim support tools and guidelines
Research on alternative/community-based approaches to conflict resolution mechanisms
Development of knowledge management systems
Outreach and awareness campaigns
Community peace building and dialogue programmes

NATIONAL PEACE AND RECONCILIATION COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Women and vulnerable groups excluded in the peace processes	National Peace and Reconciliation	Males and females housed in safe spaces	Safe spaces created in provinces and districts	Number of females and males housed in safe spaces	1 000 (700 females and 300 males)	2,400,000

Accounting Officer *SIBUSISIWE ZEMBE* Signature *S Zembe*

Date *12/11/2019*

NATIONAL PEACE AND RECONCILIATION COMMISSION
 12 NOV 2019
 7TH FLOOR, FIRST MUTUAL BUILDING
 99, JASON MOYO AVENUE
 P.BAG 7700, CAUSEWAY HRE, ZIM

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION \$31 200 000

Items under which this vote will be accounted for by the Secretary to the National Peace and Reconciliation Commission

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1: Governance and Administration	4,085,080	2,082,190	20,069,000		20,069,000	27,946,000	31,622,000	
Programme 2 :National Peace and Reconciliation	4,247,920	1,303,848	11,131,000		11,131,000	13,913,000	15,632,000	
Total	\$8,333,000	\$3,386,038	\$31,200,000		\$31,200,000	\$41,859,000	\$47,254,000	

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES				
Compensation of employees	1,041,000	988,100	16,400,000	18,700,000
Use of goods and services	1,571,000	1,830,530	14,100,000	16,200,000
	\$2,612,000	\$2,818,630	\$30,500,000	\$34,900,000
Acquisition of non-financial assets				
Buildings and structures	5,721,000	567,408	6,059,000	6,590,000
Machinery and equipment	\$5,721,000	\$567,408	5,300,000	5,784,000
			\$11,359,000	\$12,354,000
Total	\$8,333,000	\$3,386,038	\$41,859,000	\$47,254,000

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

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
(b,c)								
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION								
Sub-Programme 1: Chairman, Commissioners' and Executive Secretary's Offices	2,065,670	1,143,098	6,846,000		6,846,000	11,136,000	12,704,000	
Sub-Programme 2: Finance, Human Resource Management and Administration	1,600,650	797,803	7,175,000		7,175,000	9,310,000	10,544,000	
Sub-Programme 3: Legal and Audit Services	248,440	85,456	1,699,000		1,699,000	2,116,000	2,351,000	
Sub-Programme 4: Monitoring and Evaluation	170,320	55,833	1,610,000		1,610,000	1,959,000	2,172,000	
Sub-Programme 5: Research and Knowledge Management			2,739,000		2,739,000	3,425,000	3,851,000	
Total	\$4,085,080	\$2,082,190	\$20,069,000		\$20,069,000	\$27,946,000	\$31,622,000	

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
EXPENSES								
(c) Compensation of employees	867,040	822,635	6,264,000		6,264,000	10,709,000	12,212,000	
Wages and salaries in cash			1,892,000		1,892,000	3,215,000	3,664,000	
Wages and salaries in kind								
Social contribution	\$867,040	\$822,635	\$8,156,000		\$8,156,000	\$13,924,000	\$15,876,000	
(d) Use of goods and services								
Communication, information supplies and services	104,500	69,192	1,176,000		1,176,000	1,385,000	1,591,000	
Education materials, supplies and services	3,600	150						
Hospitality	44,000							
Medical supplies and services	7,000	125	456,000		456,000	538,000	618,000	
Office supplies and services	24,000	8,594	2,250,000		2,250,000	2,845,000	3,038,000	
Rental and hire expenses	312,820	172,482	494,000		494,000	582,000	670,000	
Training and development expenses	32,800		418,000		418,000	493,000	566,000	
Domestic travel expenses	36,750	30,546	365,000		365,000	431,000	495,000	
Foreign travel expenses	73,600	10,380						
Utilities and other service charges	65,000		19,000		19,000	23,000	26,000	
Chemicals, fertiliser and animal feeds			410,000		410,000	483,000	554,000	
Financial transactions	5,600							
Institutional provisions	17,340	15,750						
Maintenance of physical infrastructure			38,000		38,000	45,000	52,000	
Maintenance of technical and office equipment	16,000	61,586	95,000		95,000	114,000	130,000	
Maintenance of vehicles and mobile equipment	99,750	300,234	400,000		400,000	471,000	541,000	
Fumigation and cleaning services	23,500	92,380						
Fuel, oils and lubricants	94,000	258,663	672,000		672,000	753,000	873,000	
Other goods and services not classified above	\$960,060	\$1,043,940	\$6,793,000		\$6,793,000	\$7,963,000	\$9,156,000	
Acquisition of non-financial assets								
Buildings and structures	2,257,980	215,615	5,120,000		5,120,000	6,059,000	6,590,000	
Machinery and equipment	\$2,257,980	\$215,615	\$5,120,000		\$5,120,000	\$6,059,000	\$6,590,000	
Total	\$4,085,080	\$2,082,190	\$20,069,000		\$20,069,000	\$27,946,000	\$31,622,000	

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	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved inclusive and responsive community healing and reconciliation	Percent reduction in number of complaints due to ethnic divides, political, social and economic challenges	0%	0%	0%	5%	0%	0%	0%	0%	0%	0%
	Number of NPRC facilitated dialogue	0	5	0	35	5	50	60	60	60	60
	Number of integration initiatives held by polarised groups	0%	0%	0%	5%	10%	15%	15%	15%	15%	15%
Outputs	Output Indicator	2018		2019		2020		2021		2022	
Sub programme 1: Conflict Prevention Management Resolution and Transformation. (CPMRT)	Number of peace committees established	Actual	0	10	40	30	0	0	0	0	0
		Target	0	10	40	100	150	150			
		Actual	0	300	1,200	2,400	2,400	2,400			
		Target	0	5	10	15	20	20			
		Actual	0	0	1,000	10,000	50,000	50,000			
		Target	0	0	50	100	200	200			
		Actual	0	0	100	10,000	50,000	50,000			
		Target	0	0	40	50	50	50			
		Actual	0	5	10	20	20	20			
		Target	0	5	10	20	20	20			
Sub programme 2: Healing and Reconciliation											
Legislation to provide for healing and reconciliation lobbied.	Number of laws recommended for enactment, review and implementation	Actual	0	0	1	2	1	1	1	1	1
		Target	0	0	5	15	25	25			
Public and private hearings conducted	Number of public and private hearings conducted	0	0	5	15	25	25	25	25	25	

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

Sub-Programme 3: Victims Support, Gender and Diversity Services									
Victims on gender and diversity supported	Number of service providers identified and capacitated	0	30	60	120	300			
	Number of people followed up through the victims database	0	0	0	0	0			
	Number of victims referred through the referral system	0	0	300	500	600			
	Number of up skilling seminars, workshops and training conducted for gender sensitive groups	0	0	200	500	1000			
	Number of victims, women and other gender sensitive groups documented	0	0	500	0	0			
	Number of victims accessing the centre	0	0	100	200	500			
	Number of wellness centres and support systems established	0	0	3	5	2			
Wellness centre and support systems for victims established	Legislation to provide for victim support, gender and diversity lobbied.	0	0	2	1	1			
	Safe spaces for victims, women and other gender sensitive groups facilitated.	0	0	20	20	20			
	Number of meetings conducted	0	0	300	500	600			
Sub-Programme 4: Complaints Handling and Investigations									
Complaints handled	Number of complaints handled	0	21	50	100	100			
	Awareness campaigns conducted	0	11	13	15	17			
	Investigative hearings conducted	0	15	13	17	20			

VOTE 29. NATIONAL PEACE AND RECONCILIATION COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: NATIONAL PEACE AND RECONCILIATION								
Sub-Programme 1: Conflict Prevention Management Resolution and	780,430	256,820	2,949,000		2,949,000	3,673,000	4,132,000	
Sub-Programme 2: Healing and Reconciliation	780,150	256,570	2,797,000		2,797,000	3,495,000	3,927,000	
Sub-Programme 3: Victim Support, Gender and Diversity Services	984,240	280,340	2,693,000		2,693,000	3,373,000	3,787,000	
Sub-Programme 4: Complaints Handling and Investigation	1,703,100	510,118	2,692,000		2,692,000	3,372,000	3,786,000	
Total	\$4,247,920	\$1,303,848	\$11,131,000		\$11,131,000	\$13,913,000	\$15,632,000	

Economic Classification

	2019		2020		2021	2022
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$		
EXPENSES						
Compensation of employees	173,960	165,465	1,112,000		1,112,000	2,176,000
Wages and salaries in cash			332,000		332,000	648,000
Wages and salaries in kind						
Social contribution						
Total (c)	\$173,960	\$165,465	\$1,444,000		\$2,476,000	\$2,824,000
Use of goods and services						
Communication, information supplies and services	104,500	69,193	740,000		740,000	1,002,000
Education materials, supplies and services	8,400	350				
Office supplies and services	39,000	12,892	598,000		598,000	808,000
Rental and hire expenses	93,380	51,520	150,000		150,000	204,000
Training and development expenses	8,200		540,000		540,000	731,000
Domestic travel expenses	110,250	91,637	935,000		935,000	1,284,000
Foreign travel expenses	41,400	5,838	290,000		290,000	393,000
Financial transactions	1,400					
Institutional provisions	10,360	5,500	418,000		418,000	565,000
Maintenance of technical and office equipment	17,500	61,587	100,000		100,000	136,000
Maintenance of vehicles and mobile equipment	33,250	100,078	476,000		476,000	644,000
Fuel, oils and lubricants	141,000	387,995	960,000		960,000	1,297,000
Other goods and services not classified above	2,300					
Total (d)	\$610,940	\$786,590	\$5,207,000		\$6,137,000	\$7,044,000
Acquisition of non-financial assets						
Machinery and equipment	3,463,020	351,793	4,480,000		4,480,000	5,764,000
	\$3,463,020	\$351,793	\$4,480,000		\$4,480,000	\$5,764,000
Total (e)	\$4,247,920	\$1,303,848	\$11,131,000		\$13,913,000	\$15,632,000

NATIONAL PROSECUTING AUTHORITY

I. **Overview of the Vote**
The Authority is mandated to institute and undertake criminal prosecutions on behalf of the State and discharging any functions that are necessary or incidental to such prosecutions.

II. Approved Establishment for the Vote: 417 In Post as at September 2019: 390 Vacancies: 27

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	2		2	
Director Level	19	5	14	26
Professional Staff	353	201	152	57
Support staff	15	4	11	27
Total	390	210	180	54

III. **Programmes**
Governance and Administration
Public Prosecution and Asset Forfeiture

IV. **Major Achievements During 2019**
Managed to mobilize resources to promote effective and efficient public prosecutions
Successfully completed trials at both provincial and superior courts by an average of 83%
Recruited prosecutors who underwent induction workshop during the first quarter of 2019
Various training workshops conducted within and outside the country
Actively participated in the Zimbabwe Rule of Law Project
Asset Forfeiture Unit managed to seize, freeze and interdict proceeds of crime worthy an estimated value of USD 1 000 000
Assisted other countries in evidence gathering in 15 matters
Managed to secure extradition orders of fugitives from Zimbabwe to South Africa
Connectivity of internet for Harare and Bulawayo magistrate courts

V. **Policy Priorities for 2020 - 2022**
Building public confidence regarding the exercise of prosecutorial decision making
Implementation of infrastructure development program
Capacitation of the asset forfeiture unit in order to recover proceeds of crime and contribute to state revenues
Provide operational vehicles to all stations
Increase the fight against corruption by reducing the period of completion of corruption cases

NATIONAL PROSECUTING AUTHORITY

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Murder in gender based violence		Prosecuted cases of people murdered in gender based violence	Case presentation, management of appeals, sensitisation programs	Number of cleared cases of people murdered in gender based violence	8 000 cases	200,000
Sexual abuse of people living with disabilities		Prosecuted cases of people living with disabilities sexually abused	Case presentation, management of appeals, sensitisation programs	Number of cleared cases of people living with disabilities sexually abused	2 000 cases	100,000
Sexual abuse of females	Public prosecution	Prosecuted cases of females sexually abused	Case presentation, management of appeals, sensitisation programs	Number of cleared cases of females sexually abused	15 000 cases	400,000
Sexual abuse of males		Prosecuted cases of males sexually abused	Case presentation, management of appeals, sensitisation programs	Number of cleared cases of males sexually abused	1 000 cases	70,000
Marital rape		Prosecuted cases and appeals prosecuted	Case presentation, management of appeals, sensitisation programs	Number of cases and appeals prosecuted	1 500 cases	85,000
Total						855,000

VII. Revenue Retained by the National Prosecuting Authority

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Public Prosecution and Asset Forfeiture					
Courts Retention Fund	1	800,000	600,000	1,400,000	50,000,000
Administrative Fees - Court Fees		800,000	600,000	1,400,000	50,000,000
Total		800,000	600,000	1,400,000	50,000,000

NOTE

1. The Courts Retention Fund was established in terms of Section 18 of the PFM Act [Chapter 22:19] to enhance the effective and efficient delivery of Public Prosecution.

Accounting Officer

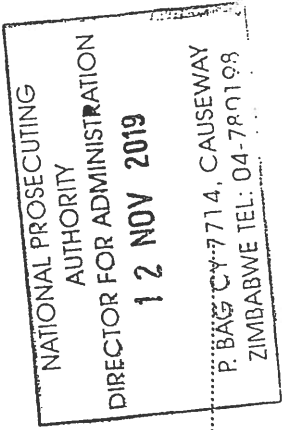
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P. B. B. B.

Date

12/11/19



National Prosecuting Authority - Vote 30

VOTE 30. NATIONAL PROSECUTING AUTHORITY \$72 167 000

	2019						2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	Amount ZWL\$	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	Amount ZWL\$	2021	2022	
					CONOLIDATED REVENUE FUND	RETENTION FUNDS					TOTAL
PROGRAMMES											
Programme 1. Governance and administration	7,350,650		2,217,302		35,792,000		50,000,000	50,758,000	57,502,000		
Programme 2. Public Prosecution and Asset Forfeiture	24,697,350		4,519,497		36,375,000		50,000,000	47,342,000	52,388,000		
Total	\$32,048,000		\$6,736,799		\$72,167,000		\$50,000,000	\$98,100,000	\$109,890,000		

Items under which this vote will be accounted for by the Secretary to the National Prosecuting Authority

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	6,248,000	4,735,944	27,025,000	41,500,000
(d) Use of goods and services	3,500,000	1,893,786	8,375,000	13,100,000
	\$9,748,000	\$6,629,730	\$35,400,000	\$54,600,000
(e) Acquisition of non-financial assets	13,000,000	13,717,000	13,717,000	31,194,000
Buildings and structures	9,300,000	107,069	23,050,000	12,306,000
Machinery and equipment	\$22,300,000	\$107,069	\$36,767,000	\$43,500,000
Total	\$32,048,000	\$6,736,799	\$72,167,000	\$98,100,000

PROGRAMME 1. GOVERNANCE AND ADMINISTRATION

The programme comprises five 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
- 1.5 Procurement Management services

VOTE 30. NATIONAL PROSECUTING AUTHORITY

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
PROGRAMME 1. GOVERNANCE AND ADMINISTRATION (b,c)								
Sub-Programme 1: Board and Prosecutor General's Office	1,294,150	662,285	9,215,000		9,215,000	13,730,000	15,564,000	
Sub-Programme 2: Financial Management and Administration Services	4,283,600	1,303,903	14,040,000		14,040,000	18,622,000	21,154,000	
Sub-Programme 3: Human Resources Management Services	1,186,800	167,800	7,109,000		7,109,000	10,300,000	11,634,000	
Sub-Programme 4: Internal Audit services	586,100	83,314	5,428,000		5,428,000	8,106,000	9,150,000	
Total	\$7,350,650	\$2,217,302	\$35,792,000		\$35,792,000	\$50,758,000	\$57,502,000	

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022
(c) EXPENSES								
Compensation of employees	1,342,400	1,000,768	17,054,000		17,054,000		25,514,000	29,150,000
Wages and salaries in cash			1,745,000		1,745,000		2,970,000	3,393,000
Wages and salaries in kind	\$1,342,400	\$1,000,768	\$18,799,000		\$18,799,000		\$28,484,000	\$32,543,000
(d) Use of goods and services								
Communication, information supplies and services	287,400	53,336	2,230,000		2,230,000		2,658,000	3,086,000
Education materials, supplies and services	4,500		33,000		33,000		40,000	47,000
Hospitality	11,000		50,000		50,000		60,000	70,000
Office supplies and services	171,000	94,977	510,000		510,000		608,000	706,000
Rental and hire expenses	1,080,800	473,976	1,650,000		1,650,000		1,967,000	2,284,000
Training and development expenses	49,500	5,198	260,000		260,000		311,000	362,000
Domestic travel expenses	33,250	31,864	195,000		195,000		233,000	271,000
Foreign travel expenses	46,800	114,501	170,000		170,000		204,000	238,000
Financial transactions	68,000	24,480	85,000		85,000		102,000	119,000
Institutional provisions	49,600	46,517	128,000		128,000		153,000	178,000
Maintenance of physical infrastructure	20,000	1,744						
Maintenance of tools and implements		6,974						
Maintenance of technical and office equipment	60,000	18,284	25,000		25,000		30,000	35,000
Maintenance of vehicles and mobile equipment	142,000	66,429	200,000		200,000		239,000	278,000
Fumigation and cleaning services	29,000		400,000		400,000		477,000	554,000
Fuel, oils and lubricants	230,400	174,663	30,000		30,000		36,000	42,000
Other goods and services not classified above	5,000	6,975	601,000		601,000		2,819,000	3,273,000
	\$2,288,250	\$1,119,918	\$6,593,000		\$6,593,000		\$9,968,000	\$11,579,000
(e) Acquisition of non-financial assets								
Machinery and equipment	3,720,000	96,616	10,400,000		10,400,000		12,306,000	13,380,000
	\$3,720,000	\$96,616	\$10,400,000		\$10,400,000		\$12,306,000	\$13,380,000
Total	\$7,350,650	\$2,217,302	\$35,792,000		\$35,792,000		\$50,758,000	\$57,502,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

PROGRAMME 2: PUBLIC PROSECUTION AND ASSET FORFEITURE

The strategic objective of the programme is to improve prosecution of crime and recovery of tainted assets so that justice prevails.

Selected performance indicators for the programme are as follows:-

Outcome Indicator	2018		2019		2020		2021		2022	
	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Outcome										
Reduced crime	130,000	120,000	135,000	130,000	125,000	130,000				
Crime rate										
Output										
Cases prosecuted	78%	80%	85%	80%	90%	95%				
Mutual legal assistance processed	100%	100%	100%	100%	100%	100%				
Extraditions processed	65%	70%	75%	70%	80%	85%				
Appeals processed	70%	75%	80%	75%	85%	90%				
Proceeds of crime recovered										
Value of assets recovered	\$1,500,000	\$3,000,000	\$6,000,000	\$12,000,000	\$24,000,000					

PROGRAMME 2: PUBLIC PROSECUTION AND ASSET Programme 1: Public Prosecution and Asset Forfeiture Programme 2: Asset Forfeiture Total	2018		2019			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	24,404,050	4,443,072	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	293,300	76,425	33,519,000		33,519,000	39,979,000	44,112,000
			2,856,000		2,856,000	7,363,000	8,276,000
	\$24,697,350	\$4,519,497	\$36,375,000		\$36,375,000	\$47,342,000	\$52,388,000

VOTE 30. NATIONAL PROSECUTING AUTHORITY (continued)

Economic Classification

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	4,905,600	3,735,176	7,346,000		7,346,000	13,145,000		
Wages and salaries in cash			880,000		880,000	1,498,000		
Wages and salaries in kind	\$4,905,600	\$3,735,176	\$8,226,000		\$8,226,000	\$13,016,000		\$14,857,000
(d) Use of goods and services	191,600	34,731	130,000		130,000	156,000		182,000
Communication, information supplies and services	5,500		60,000		60,000	72,000		84,000
Education materials, supplies and services								
Medical supplies and services	209,000	116,082	500,000		500,000	597,000		694,000
Office supplies and services	270,200	117,744	130,000		130,000	156,000		182,000
Rental and hire expenses	60,500	6,363	70,000		70,000	84,000		98,000
Training and development expenses	61,750	58,760	296,000		296,000	353,000		410,000
Domestic travel expenses	57,200	137,765	130,000		130,000	156,000		182,000
Foreign travel expenses								
Financial transactions								
Institutional provisions	74,400	69,775	115,000		115,000	138,000		161,000
Maintenance of physical infrastructure								
Maintenance of technical and office equipment								
Maintenance of vehicles and mobile equipment								
Fumigation and cleaning services								
Fuel, oils and lubricants	281,600	230,914	351,000		351,000	1,420,000		1,628,000
Other goods and services not classified above		1,744						
	\$1,211,750	\$773,868	\$1,782,000		\$1,782,000	\$3,132,000		\$3,621,000
Acquisition of non-financial assets								
Buildings and structures	13,000,000		13,717,000		13,717,000	31,194,000		33,910,000
Machinery and equipment	5,580,000	10,453	12,650,000		12,650,000	14,800,000		
	\$18,580,000	\$10,453	\$26,367,000		\$26,367,000	\$31,194,000		\$33,910,000
Total	\$24,697,350	\$4,519,497	\$36,375,000		\$36,375,000	\$47,342,000		\$52,386,000

ZIMBABWE ANTI - CORRUPTION COMMISSION

I. Overview of the Vote

The Commission's mandate is to combat corruption, theft, abuse of power and other improprieties in Zimbabwe through investigation, public education, prevention, and cause prosecution after thorough investigation. The Commission is further mandated to make recommendations to Government and other persons on the measures to enhance integrity and accountability and prevent improper conduct in the public and private sector.

II. Approved Establishment for the Vote: 192 In Post as at September 2019: 147 Vacancies: 45

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Chairperson	1	1		100
Top Management (Permanent Secretary Level)	1		1	
Director Level	14	8	6	57
Professional Staff	116	40	76	34
Support staff	15	10	5	67
Total	147	59	88	40

III. Programmes

Corporate Affairs
 Combatting Corruption
 Prevention of Corruption

IV. Major Achievements During 2019

Initiated consultations for the development of the National Anti-Corruption Strategy
 Submitted lay bill for the framework for protection of whistle-blowers and witnesses and recommendations of amendments to Anti-Corruption Commission Act Chapter 9:22
 Conducted Public Education Corruption Awareness Campaigns in sixty five (65) schools in Mashonaland Central and Mashonaland East Provinces
 Facilitated the review of Zimbabwe's compliance to the United Nations Against Corruption (UNCAC) and now awaiting results of the review
 Launched the Zimbabwe Anti-Corruption Commission (ZACC) - National Prosecuting Authority (NPA) Anti-Corruption Awareness Campaign which was officiated by His Excellency, the President of Zimbabwe
 Investigated four hundred and eighty six cases. Of these fifty six cases were referred for prosecution and the rest are at different stages of completion
 Recovered assets valued at US\$100 million
 The Commission has so far signed Memoranda of Understanding with eight stakeholders including the Anti-Corruption Commission of the Republic of Zambia
 Conducted systems review and compliance checks at the Zimbabwe Schools Examination Council, Blood Transfusion Services and Cyclone Idai donations

V. Policy Priorities for 2020 - 2022

Investigation and prevention of corruption
 Conducting parallel financial investigations and asset recovery on all corruption cases investigated
 Roll out of ZACC - NPA anti-corruption awareness campaign to all provinces
 Development of the National Anti-Corruption Strategy
 Conducting National Corruption Impact Assessment
 Decentralization to six regions in 2020
 Strengthening of collaboration and partnerships with key stakeholders locally, regionally and internationally
 Systems review and compliance checks of Government Aided Projects
 Establishment of an Electronic Case Management System

ZIMBABWE ANTI - CORRUPTION COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Inequity in the recruitment and promotion processes	Recruitment and Selection	Gender equality and equity on recruitment and promotion processes	Planning and facilitating equality on recruitment	Increased representation of both men and women	5%	10,000
Inequality in training opportunities	Equity on training opportunities	Gender balanced opportunities	Planning, facilitating the holding of awareness campaigns, compile reports, assess level of response to gender balanced programmes	Number of gender training opportunities	5	500,000
Gender imbalance on assignment of duties	Addressing gender imbalance on deployment	Gender balance on allocation of duties	Planning, facilitating the holding of meetings, compile reports and evaluation	Increased gender and balanced allocation of duties	500 cases	800,000
Total						1,310,000

Accounting Officer MR. SILENCE Signature..... *SL*

Date 12/11/2019

12

Zimbabwe Anti-Corruption Commission - Vote 31

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION \$71 550 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Anti-Corruption Commission

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE Amount ZWL\$	EXPENDITURE TO SEPTEMBER Amount ZWL\$	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$	
			CONSOLIDATED REVENUE FUND Amount ZWL\$	RETENTION FUNDS Amount ZWL\$				TOTAL Amount ZWL\$
PROGRAMMES								
Programme 1. Corporate Affairs	16 987 664	2 311 156	42 480 000		42 480 000	51 113 000	56 024 000	
Programme 2. Combating Corruption	17 044 612	1 736 642	19 875 000		19 875 000	25 482 000	28 707 000	
Programme 3. Prevention of Corruption	9 122 724	880 156	9 195 000		9 195 000	12 118 000	13 817 000	
Total	\$43,155,000	\$4,927,954	\$71,550,000		\$71,550,000	\$88,713,000	\$98,548,000	

ECONOMIC CLASSIFICATION

		#REF!						
(c)	EXPENSES	1,455,000		9,100,000		9,100,000		15,500,000
(d)	Compensation of employees	5,500,000	1,408,721	18,400,000		18,400,000		21,100,000
	Use of goods and services	\$6,955,000	\$3,974,711	\$27,500,000		\$27,500,000		\$36,600,000
(e)	Acquisition of non-financial assets	36,200,000	953,243	7,100,000		7,100,000		8,401,000
	Machinery and equipment	\$36,200,000	\$953,243	\$7,100,000		\$7,100,000		\$8,401,000
Total		\$43,155,000	\$4,927,954	\$34,600,000		\$34,600,000		\$45,001,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

PROGRAMME 1. CORPORATE AFFAIRS

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:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMME 1: CORPORATE AFFAIRS (b, c)	8,217,512	1,001,512	1,457,500		1,457,500	1,938,000	2,229,000	
Sub-Programme 1: Commissioners and Secretary's Office	4,705,571	910,632	39,122,000		39,122,000	46,622,000	50,860,000	
Sub-Programme 2: Finance, Administration and Human Resources	4,064,581	399,012	1,900,500		1,900,500	2,553,000	2,935,000	
Sub-Programme 3: Internal Audit and Legal Services								
Total	\$16,987,664	\$2,311,156	\$42,480,000		\$42,480,000	\$51,113,000	\$56,024,000	

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
(c) Compensation of employees	847,164	849,242	1,820,000		1,820,000		3,106,000	3,552,000
Wages and salaries in cash	\$847,164	\$849,242	\$1,820,000		\$1,820,000		\$3,106,000	\$3,552,000
(d) Use of goods and services	250,250	107,730	280,000		280,000		327,000	381,000
Communication, information supplies and services			20,000		20,000		25,000	30,000
Education materials, supplies and services			60,000		60,000		71,000	83,000
Hospitality			20,000		20,000		25,000	30,000
Medical supplies and services	60,000	50,107	200,000		200,000		231,000	266,000
Office supplies and services	83,700	332,844	40,000		40,000		48,000	56,000
Rental and hire expenses	260,000	32,075	300,000		300,000		346,000	398,000
Training and development expenses	45,000	47,112	600,000		600,000		690,000	793,000
Domestic travel expenses	81,400	66,495	400,000		400,000		460,000	529,000
Foreign travel expenses	122,100	30,701	280,000		280,000		327,000	379,000
Utilities and other service charges	44,000	31,848	160,000		160,000		185,000	213,000
Institutional provisions	93,000	1,052	340,000		340,000		391,000	450,000
Maintenance of physical infrastructure	5,000	1,960	20,000		20,000		25,000	30,000
Maintenance of stationary plant and equipment	3,500	183,103	20,000		20,000		25,000	30,000
Maintenance of technical and office equipment	180,000	1,825	40,000		40,000		48,000	56,000
Maintenance of vehicles and mobile equipment	6,250	170,444	600,000		600,000		690,000	793,000
Fumigation and cleaning services	272,000	23,921	130,000		130,000		150,000	174,000
Fuel, oils and lubricants	121,750	\$1,080,617	\$3,710,000		\$3,710,000		\$4,295,000	\$4,957,000
Other goods and services not classified above	\$1,660,500							
(e) Acquisition of non-financial assets			36,950,000		36,950,000		43,712,000	47,515,000
Buildings and structures	14,480,000	381,297						
Machinery and equipment	\$14,480,000	\$381,297	\$36,950,000		\$36,950,000		\$43,712,000	\$47,515,000
Total	\$16,987,664	\$2,311,156	\$42,480,000		\$42,480,000		\$51,113,000	\$56,024,000

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

PROGRAMME 2: COMBATTING CORRUPTION

The strategic objective of the programme is to reduce the prevalence of corruption.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Reduced corruption in the private and public institutions	Corruption Index Rating										
Output	Output Indicator										
Cases investigated	Number of dockets completed/finalised	486	1066		1173		1270		1419		
Civil forfeiture applications filed	Percentage of asset freezing orders drafted out of requested freezing orders	0%	20%		40%		46%		53%		
Enforcement orders executed	Percentage of granted orders	0%	20%		22%		24%		27%		

	2018		2019			INDICATIVE APPROPRIATION ESTIMATES		
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2020	2021
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	17,044,612	1,736,642	19,875,000		19,875,000		25,482,000	28,707,000
Total	\$17,044,612	\$1,736,642	\$19,875,000		\$19,875,000		\$25,482,000	\$28,707,000

PROGRAMME 2: COMBATTING CORRUPTION

(b,c)

Programme 2: Combating Corruption

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2018		2019				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2020	2021
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
EXPENSES								
Compensation of employees	461,662	413,624	4,550,000		4,550,000		7,743,000	8,834,000
Wages and salaries in cash	\$461,662	\$413,624	\$4,550,000		\$4,550,000		\$7,743,000	\$8,834,000
Use of goods and services								
Communication, information supplies and services	321,750	138,510	700,000		700,000		805,000	925,000
Education materials, supplies and services			50,000		50,000		58,000	67,000
Hospitality			150,000		150,000		173,000	199,000
Medical supplies and services	139,500	83,511	50,000		50,000		58,000	67,000
Office supplies and services			500,000		500,000		574,000	659,000
Rental and hire expenses			150,000		150,000		173,000	199,000
Training and development expenses	72,000	51,318	750,000		750,000		861,000	988,000
Domestic travel expenses	185,000	107,075	1,500,000		1,500,000		1,721,000	1,974,000
Foreign travel expenses	99,900	54,405	1,000,000		1,000,000		1,077,000	1,182,000
Utilities and other service charges	110,000	76,754	700,000		700,000		805,000	924,000
Institutional provisions	139,500	47,772	400,000		400,000		459,000	527,000
Maintenance of physical infrastructure	77,500	2,504	850,000		850,000		975,000	1,119,000
Maintenance of technical and office equipment	4,000	2,240	50,000		50,000		58,000	67,000
Maintenance of stationary plant and equipment	8,000		50,000		50,000		58,000	67,000
Maintenance of vehicles and mobile equipment	184,500	187,680	500,000		500,000		574,000	659,000
Fumigation and cleaning services	10,000	2,919	100,000		100,000		115,000	132,000
Fuel, oils and lubricants	278,800	174,705	1,500,000		1,500,000		1,721,000	1,974,000
Other goods and services not classified above	169,500	4,678	275,000		275,000		316,000	363,000
	\$1,798,950	\$934,071	\$9,275,000		\$9,275,000		\$10,581,000	\$12,092,000
Acquisition of non-financial assets								
Buildings and structures	14,784,000	388,947	6,050,000		6,050,000		7,158,000	7,781,000
Machinery and equipment								
Other fixed assets	\$14,784,000	\$388,947	\$6,050,000		\$6,050,000		\$7,158,000	\$7,781,000
Total	\$17,044,612	\$1,736,642	\$19,875,000		\$19,875,000		\$25,482,000	\$28,707,000

PROGRAMME 3: PREVENTION OF CORRUPTION

The strategic objective of the programme is to improve good governance in public and private institutions.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Increased Awareness on corruption	Number of cases reported to the Commission	1,005	1,066	1,173	1,270	1,419					
Improved Systems and compliance in private and public institutions	Percentage level of Compliance in institutions	40%	50%	70%	80%	90%					
Output	Output Indicator	2018	2019	2020	2021	2022					
Awareness Campaigns conducted	Number of exhibitions, commemorations and shows	Actual	Target	Target	Target	Target					
Surveys conducted	Number of exhibitions, commemorations and shows	2	4	8	12	16					
Research reports produced	Number of sector survey reports produced	2	3	6	9	4					
Institutional systems reviewed	Number of research reports produced	2	3	6	9	4					
Institutional compliance checks conducted	Number of Institutional systems reviews conducted	1	4	4	4	4					
	Number of Institutional compliance checks conducted	1	2	2	2	2					

REVISSED ESTIMATE	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
9,122,724	880,156	9,195,000		9,195,000	12,118,000	13,817,000	
\$9,122,724	\$880,156	\$9,195,000		\$9,195,000	\$12,118,000	\$13,817,000	

PROGRAMME 3: PREVENTION OF CORRUPTION (b,c)

Programme 3: Prevention of Corruption

Total

VOTE 31. ZIMBABWE ANTI-CORRUPTION COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
EXPENSES								
(c) Compensation of employees	146,174	145,855	2,730,000		2,730,000	4,651,000	5,314,000	
Wages and salaries in cash	\$146,174	\$145,855	\$2,730,000		\$2,730,000	\$4,651,000	\$5,314,000	
(d) Use of goods and services								
Communication, information supplies and services	293,000	61,560	420,000		420,000	484,000	557,000	
Education materials, supplies and services	25,000		30,000		30,000	35,000	41,000	
Hospitality	45,000		90,000		90,000	104,000	120,000	
Medical supplies and services			30,000		30,000	35,000	41,000	
Office supplies and services	136,800	51,962	300,000		300,000	345,000	396,000	
Rental and hire expenses	150,000		60,000		60,000	69,000	80,000	
Training and development expenses	63,000	44,904	450,000		450,000	517,000	593,000	
Domestic travel expenses	303,600	59,962	900,000		900,000	1,033,000	1,185,000	
Foreign travel expenses	198,000	80,600	600,000		600,000	689,000	791,000	
Utilities and other service charges	66,000	46,052	420,000		420,000	463,000	556,000	
Institutional provisions	177,500	26,540	240,000		240,000	276,000	317,000	
Maintenance of physical infrastructure	44,950	1,452	510,000		510,000	585,000	671,000	
Maintenance of technical and office equipment	2,500	1,400	30,000		30,000	35,000	41,000	
Maintenance of stationary plant and equipment	7,000		30,000		30,000	345,000	396,000	
Maintenance of vehicles and mobile equipment	85,500	86,974	300,000		300,000	35,000	41,000	
Fumigation and cleaning services	8,750	2,554	60,000		60,000	69,000	80,000	
Fuel, oils and lubricants	369,200	80,961	900,000		900,000	1,033,000	1,185,000	
Other goods and services not classified above	64,750	6,381	45,000		45,000	52,000	60,000	
	\$2,040,950	\$551,302	\$5,415,000		\$5,415,000	\$6,224,000	\$7,151,000	
(e) Acquisition of non-financial assets								
Machinery and equipment	6,936,000	182,999	1,050,000		1,050,000	1,243,000	1,352,000	
	\$6,936,000	\$182,999	\$1,050,000		\$1,050,000	\$1,243,000	\$1,352,000	
Total	\$9,122,724	\$880,156	\$9,195,000		\$9,195,000	\$12,118,000	\$13,817,000	

ZIMBABWE ELECTORAL COMMISSION

- I. **Overview of the Vote**
The Commission's mandate is to conduct and supervise elections, register voters, delimit constituencies, wards and other electoral boundaries, conduct and supervise voter education, develop expertise and the use of technology in regard to electoral processes, promote cooperation between the Government, political parties and civil society during election period and accredit observers of elections and referendums.
- II. Approved Establishment for the Vote: 679 In Post as at September 2019: 414 Vacancies: 256

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	1	1		100
Director Level	22	7	15	32
Professional Staff	189	61	128	32
Support staff	201	102	99	51
Total	414	171	243	41

- III. **Programmes**
Governance and Administration
Management of Elections and Referendum
- IV. **Major Achievements During 2019**
Conducted 4 Constituency and 12 Local Authority by-elections
100% ICT network and internet connectivity
Launched gender policy
Acquisition of Chivhu District offices in Mashonaland East Province
- V. **Policy Priorities for 2020 - 2022**
Amendment of the legal framework
Conduct of by-elections as they occur in terms of the law
Continuous voter education and registration including updating of the voters' roll
Purchase/construction of office buildings and warehouses in all provinces for the independence of Zimbabwe Electoral Commission (ZEC) operations
Upgrade of the Data Centre
Delimitation of Ward and Constituency boundaries
Maintenance of existing assets
Continue with stakeholder engagements

ZIMBABWE ELECTORAL COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Poor female participation in harmonised elections	Harmonised Elections	Females participating in harmonised elections	Conducting elections	Number of males and females participating in harmonised elections	50/50	30,000
Low voter turnout	Voter Registration	People living with disabilities participating in voter registration	Voter Registration	Number of people living with disabilities participating in voter registration		75,000
Total						105,000

Accounting Officer *UTZOLE SIKHAWANA* Signature *[Signature]*

Date *12.11.19*

17 NOV 2019
 10:00 AM
 ZIMBABWE ELECTORAL COMMISSION

Zimbabwe Electoral Commission - Vote 32

VOTE 32, ZIMBABWE ELECTORAL COMMISSION \$91 200 000

Items under which this vote will be accounted for by the Chief Elections Officer for the Zimbabwe Electoral Commission

Below is the economic classification for the Vote

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMMES								
Programme 1. Governance and Administration	17,862,000	10,149,105	68,573,000		68,573,000		92,250,000	85,232,000
Programme 2. Management of Elections and Referendum	8,792,000	5,686,797	22,627,000		22,627,000		61,901,000	24,164,000
Total	\$26,654,000	\$15,835,902	\$91,200,000		\$91,200,000		\$154,151,000	\$119,396,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	10,414,000	6,940,190	40,391,000	67,230,000
Use of goods and services	11,900,000	8,895,712	36,409,000	27,970,000
	\$22,314,000	\$15,835,902	\$76,800,000	\$95,200,000
Acquisition of non-financial assets	#REF!	#REF!	#REF!	#REF!
Buildings and structures	3,680,000	9,400,000	9,400,000	53,951,000
Machinery and equipment	#REF!	#REF!	#REF!	#REF!
Total	\$26,654,000	\$15,835,902	\$91,200,000	\$119,396,000

PROGRAMME 1: GOVERNANCE AND ADMINISTRATION

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

- 1.1 Commissioners and Chief Executive Office:
- 1.2 Finance :
- 1.3 Human Resources:
- 1.4 Administration:
- 1.5 Internal Audit and Legal Services:
- 1.6 ICT and Knowledge Management:
- 1.7 Provincial and District Administration:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES			
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONOLIDATED REVENUE FUND		RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES	2021	2022	
			Amount	ZWL\$						Amount
	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$
PROGRAMME 1: GOVERNANCE AND										
(b,c)										
Sub-Programme 1: Commissioners & Chief Executive	1,917,000	1,118,104	4,193,000			4,193,000		5,413,000	7,134,000	
Sub-Programme 2: Finance	9,196,000	5,177,433	1,781,000			1,781,000		2,000,000	2,860,000	
Sub-Programme 3: Human Resources	2,388,000	1,804,946	1,334,000			1,334,000		1,717,000	2,275,000	
Sub-Programme 4: Administration	440,000	328,315	26,871,000			26,871,000		30,722,000	19,800,000	
Sub-Programme 5: Internal Audit and Legal Services	331,000	200,645	2,179,000			2,179,000		2,249,000	3,381,000	
Sub-Programme 6: ICT and Knowledge Management	355,000	187,045	2,359,000			2,359,000		3,378,000	4,213,000	
Sub-Programme 7: Provincial and District Administration	3,235,000	1,332,617	29,856,000			29,856,000		46,771,000	55,569,000	
Total	\$17,862,000	\$10,149,105	\$68,573,000			\$68,573,000		\$92,250,000	\$95,232,000	

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
EXPENSES								
Compensation of employees								
Wages and salaries in cash	8,445,000	5,858,581	35,441,000		35,441,000	60,273,000	68,745,000	
Wages and salaries in kind			2,430,000		2,430,000	2,791,000	3,430,000	
	\$8,445,000	\$5,858,581	\$37,871,000	\$0	\$37,871,000	\$63,064,000	\$72,175,000	
Use of goods and services								
Communication, information supplies and services	590,000	783,560	4,246,000		4,246,000	4,884,000	6,011,000	
Education materials, supplies and services	4,000		81,000		81,000	94,000	116,000	
Hospitality	5,000		45,000		45,000	52,000	65,000	
Medical supplies and services	2,000		86,000		86,000	99,000	122,000	
Office supplies and services	179,000	144,340	200,000		200,000	230,000	283,000	
Rental and hire expenses	902,000	384,867	737,000		737,000	847,000	1,043,000	
Training and development expenses	77,000	102,400	227,000		227,000	262,000	322,000	
Domestic travel expenses	116,000	123,750	476,000		476,000	551,000	680,000	
Foreign travel expenses	369,000	256,501						
Utilities and other service charges	440,000	335,351	3,109,000		3,109,000	3,574,000	4,393,000	
Financial transactions	72,000	137,600	2,245,000		2,245,000	2,577,000	3,166,000	
Institutional provisions	17,000	24,750	493,000		493,000	954,000	1,173,000	
Maintenance of physical infrastructure	28,000	16,320	400,000		400,000	460,000	566,000	
Maintenance of technical and office equipment	63,000	50,080	300,000		300,000	345,000	424,000	
Maintenance of stationary plant, machinery and equipment	349,000	52,800						
Maintenance of vehicles and mobile equipment	106,000	257,600	2,298,000		2,298,000	2,641,000	3,248,000	
Furnigation and cleaning services	96,000	287,650	180,000		180,000	207,000	255,000	
Fuel, oils and lubricants	1,555,000	400,950	348,000		348,000	400,000	492,000	
Other goods and services not classified above	152,000	932,005	831,000		831,000	567,000	698,000	
	\$5,122,000	\$4,290,524	\$16,302,000		\$16,302,000	\$18,744,000	\$23,057,000	
Acquisition of non-financial assets								
Buildings and structures	660,000		5,000,000		5,000,000	5,000,000		
Machinery and equipment	3,635,000		9,400,000		9,400,000	5,442,000		
	\$4,295,000	\$0	\$14,400,000		\$14,400,000	\$10,442,000		
Total	\$17,862,000	\$10,149,105	\$68,573,000		\$68,573,000	\$92,250,000	\$95,232,000	

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

PROGRAMME 2: MANAGEMENT OF ELECTIONS AND REFERENDUM

The strategic objective of the programme is to ensure delivery of credible and democratic elections.

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

- 2.1 Voter Registration and Delimitation: Provides for registration of voters; voters' roll production and inspection; demarcation of electoral boundaries; accreditation; and voter education & publicity
- 2.2 Polling Processes: Nomination processes; media monitoring; conducting polls; election dispute resolution; accreditation; and voter education & publicity.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Outputs	Output Indicator	2018	2019	2020	2021	2022					
Sub programme 1: Voter Registration and Delimitation		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Sub programme 2: Polling Processes											

VOTE 32. ZIMBABWE ELECTORAL COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 2: MANAGEMENT OF ELECTIONS AND REFERENDUM (b,c)								
Sub-Programme 1: Voter Registration and Delimitation	6,914,000	4,854,255	18,161,000		18,161,000	15,329,000	18,693,000	
Sub-Programme 2: Polling Processes	1,878,000	832,542	4,466,000		4,466,000	46,572,000	5,471,000	
Total	\$8,792,000	\$5,686,797	\$22,627,000		\$22,627,000	\$61,901,000	\$24,164,000	

Economic Classification

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	1,969,000	1,081,609	2,259,000	3,865,000
Wages and salaries in cash			261,000	301,000
Wages and salaries in kind	\$1,969,000	\$1,081,609	\$2,520,000	\$4,166,000
(d) Use of goods and services	48,000	41,240	3,087,000	1,540,000
Communication, information supplies and services			54,000	79,000
Hospitality			54,000	63,000
Medical supplies and services	74,000	61,860	3,500,000	79,000
Office supplies and services	572,000	219,922	3,570,000	574,000
Rental and hire expenses	26,000	25,600	20,000	656,000
Training and development expenses	5,747,000	4,030,128	7,083,000	23,000
Domestic travel expenses	60,000	64,126	450,000	3,449,000
Foreign travel expenses	48,000	32,410	46,000	518,000
Utilities and other service charges	4,000	3,000		67,000
Institutional provisions				
Maintenance of technical and office equipment	16,000	19,800	744,000	855,000
Maintenance of vehicles and mobile equipment	183,000	103,802	999,000	1,147,000
Fuel, oils and lubricants		3,300	500,000	574,000
Other goods and services not classified above	\$6,778,000	\$4,605,188	\$20,107,000	\$9,226,000
Total	\$8,792,000	\$5,686,797	\$22,627,000	\$24,164,000
Acquisition of non-financial assets				
Machinery and equipment	45,000			8,096,000
	\$45,000			\$8,096,000
Total	\$8,792,000	\$5,686,797	\$22,627,000	\$32,260,000

ZIMBABWE GENDER COMMISSION

- I. **Overview of the Vote**
The Commission's mandate is to promote gender and address the gap between policy and legislation and the lived realities of women, men, girls and boys in Zimbabwean society.
- II. Approved Establishment for the Vote: **48** In Post as at September 2019: **38** Vacancies: **10**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	10	6	4	60
Director Level	2	1	1	50
Professional Staff	18	11	7	61
Support staff	8	5	3	63
Total	38	23	15	61

III. **Programmes**

Governance and Administration
Gender Equality and Promotion
Legal and Investigation Services

IV. **Major Achievements During 2019**

Monitored gender responsive policy formulation and appointments in political parties, private, public sector through 36 advisory notes issued regarding compliance with Section 17 of the Constitution
Produced and submitted parallel report on Convention on the Elimination of all Forms of Discrimination Against Women (CEDAW)
Produced a monitoring report on gender composition of staff at senior management level and every parastatal and boards
Lobbied for affirmative action to guarantee equal representation of women in politics post 2023 elections
Conducted seven public lectures on sexual harassment at tertiary institutions (1,504 students and staff) and three work place sexual harassment programmes (688 workers)
Developed Zimbabwe Gender Commission Media Strategy
Conducted 15 mobile legal aid clinics to raise awareness on the mandate and functions of the Commission
Investigated 37 gender violation related cases
Provided legal assistance to three hundred and fifty people

V. **Policy Priorities for 2020 - 2022**

Monitor compliance with all gender equality provisions
Public education and awareness
Investigation of possible violation of rights related to gender
Research and knowledge management
Institutional capacity strengthening

ZIMBABWE GENDER COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator	Target	2020 Estimate	
Non-compliance with gender equality provisions	Gender equality promotion	Monitoring and evaluation reports	Monitor laws and policies for compliance with gender equality provisions in the Constitution	Number of monitoring and evaluation reports produced	2	370,000	
		Parallel reports produced on CEDAW	Monitor State compliance with regional and international treaties	Number of parallel reports	1	398,000	
		Gender audit reports produced	Conduct research on emerging gender and social justice issues	Number of gender audit reports	10	250,000	
		Knowledge products produced	Produce knowledge products on gender equality	Number of knowledge products	5	120,000	
		Systemic barriers identified	Identify systemic barriers prejudicial to gender equality (laws and practices)	Number of systemic barriers identified	5	1,758,000	
		Advisory notes produced/ issued to relevant stakeholders	Draft policy briefs, advisory notes and cautionary statements for presentation to duty bearers	Number of advisory notes	15	2,000	
		Public lectures conducted	Public Lectures, exhibitions, roadshows and commemorative events	Increased level of awareness	10 000	2,277,000	
		Information education communication material distributed	IEC Materials	Number of information, education and communication material	100 000	128,000	
		Media outreach conducted	Media Outreaches	Rate of media appearances	20	90,000	
							5,393,000

ZIMBABWE GENDER COMMISSION

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator	Target	2020 Estimate	
Violation of rights relating to gender	Legal and Investigation Services	Complaints received	Intake of complaints	Number of complaints	500	600,000	
		Hearings conducted	Conduct hearings for determination of administrability, jurisdiction and appropriate remedies for lodged complaints	Number of hearings	100	180,000	
		Alternative dispute mechanism conducted	Conduct alternative dispute mechanism	Number of alternative disputes	200	43,000	
		Investigative hearings conducted	Conduct investigative hearings	Number of investigative hearings	300	165,000	
		Field investigations conducted	Conduct field investigations	Number of field investigations	100	1,494,000	
		Commission's recommendation enforced	Enforcement of Commission's recommendations	Number of recommendations		5,000	
		Referrals conducted	Referrals of matters to appropriate service providers and tracking of progress		500	15,000	
		Total					

Accounting Officer *MULWA XIGWA* Signature.....

Date 12 NOVEMBER 2019

Zimbabwe Gender Commission - Vote 33

VOTE 33. ZIMBABWE GENDER COMMISSION \$25 900 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Gender Commission

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
Programme 1. Governance and Administration	3,157,050	1,611,412	15,579,000		15,579,000	21,084,000		23,626,000
Programme 2. Gender Equality Promotion	1,925,660	595,455	7,379,000		7,379,000	9,514,000		11,154,000
Programme 3. Legal and Investigation Services	950,290	296,681	2,942,000		2,942,000	3,855,000		4,530,000
Total	\$6,033,000	\$2,503,548	\$25,900,000		\$25,900,000	\$34,453,000		\$39,310,000

ECONOMIC CLASSIFICATION

	2019	2020	2021	2022
EXPENSES				
Compensation of employees	971,000	747,588	11,240,000	12,670,000
Use of goods and services	1,912,000	1,365,135	9,960,000	12,230,000
	\$2,883,000	\$2,112,723	\$21,200,000	\$24,900,000
Acquisition of non-financial assets				
Machinery and equipment	3,150,000	390,825	13,253,000	14,410,000
	\$3,150,000	\$390,825	\$13,253,000	\$14,410,000
Total	\$6,033,000	\$2,503,548	\$34,453,000	\$39,310,000

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

PROGRAMME 1. GOVERNANCE AND ADMINISTRATION

The programme comprises three 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
- 1.3 Legal Services: Provides legal advice

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$
	1,242,100	789,104	4,785,000		4,785,000		7,295,000	8,196,000
	1,914,950	822,308	10,794,000		10,794,000		13,789,000	15,430,000
	\$3,157,050	\$1,611,412	\$15,579,000		\$15,579,000	\$0	\$21,084,000	\$23,626,000
PROGRAMME 1: GOVERNANCE AND								
(b,c)								
Sub-Programme 1: Commissioners & Chief Executive								
...								
Sub-Programme 2: Finance, Administration & Human Resources								
Total								

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

Economic Classification

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	
	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
EXPENSES								
(c) Compensation of employees								
Wages and salaries in cash	825,350	635,450	3,600,000		3,600,000	6,180,000	6,880,000	
Wages and salaries in kind			914,000		914,000	1,570,000	1,780,000	
Social contribution	\$825,350	\$635,450	\$4,514,000		\$4,514,000	\$7,750,000	\$8,660,000	
(d) Use of goods and services								
Communication, information supplies and services	127,000	60,635	437,000		437,000	550,000	690,000	
Education materials, supplies and services	400							
Hospitality	117,000	114,787	185,000		185,000	240,000	310,000	
Medical supplies and services	2,000							
Office supplies and services	16,400	11,555	70,000		70,000	100,000	130,000	
Rental and hire expenses	309,600	288,023	2,660,000		2,660,000	3,230,000	3,600,000	
Training and development expenses	18,000	2,175	60,000		60,000	70,000	90,000	
Domestic travel expenses	32,800	15,720	40,000		40,000	60,000	80,000	
Foreign travel expenses	60,200	72,336	170,000		170,000	210,000	270,000	
Financial transactions	7,200	2,408	2,000		2,000	10,000	20,000	
Institutional provisions	16,500	9,636	186,000		186,000	240,000	310,000	
Maintenance of physical infrastructure	16,000	120	36,000		36,000	50,000	70,000	
Maintenance of technical and office equipment	23,000	1,685	50,000		50,000	70,000	90,000	
Maintenance of vehicles and mobile equipment	30,600	21,052	96,000		96,000	120,000	150,000	
Fumigation and cleaning services	13,000	1,742	5,000		5,000	10,000	20,000	
Fuel, oils and lubricants	172,000	217,358	138,000		138,000	170,000	210,000	
Other goods and services not classified above	38,000	400	30,000		30,000	40,000	50,000	
	\$999,700	\$819,632	\$4,165,000		\$4,165,000	\$5,170,000	\$6,090,000	
(e) Acquisition of non-financial assets								
Buildings and structures	1,332,000	156,330	6,900,000		6,900,000	8,164,000	8,876,000	
Machinery and equipment	\$1,332,000	\$156,330	\$6,900,000		\$6,900,000	\$8,164,000	\$8,876,000	
Total	\$3,157,050	\$1,611,412	\$15,579,000		\$15,579,000	\$21,084,000	\$23,626,000	

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

PROGRAMME 2: GENDER EQUALITY PROMOTION

The strategic objective of the programme is to ensure compliance with gender equality provisions in the Constitution.

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

- 2.1 Monitoring and Research: Monitor and conduct research on gender issues and ensure gender equality and social justice
- 2.2 Public Education and awareness: Dissemination of information on gender issues to the public

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Increased compliance with gender equality provisions	Compliance rate	30%	50%	100%	100%	100%
	Output Indicator	2018 Actual	2019 Target	2020 Target	2021 Target	2022 Target
Sub programme 1: Monitoring and Research						
Gender audit reports produced	Number of gender audit reports	2	2	10	10	10
Knowledge products produced	Number of knowledge products	7	5	5	5	5
Advisory notes produced/ issued to relevant stakeholders	Number of systemic barriers identified	3	3	5	5	5
	Number of advisory notes	21	15	15	10	10
Sub programme 2: Public Education and awareness						
Public awareness events conducted	Level of awareness	15%	30%	50%	65%	75%
IEC material distributed	Number of IEC materials	5,000	15,000	100,000	120,000	150,000
Media outreaches conducted	Rate of media appearances	15%	30%	45%	65%	75%

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	917,540	288,457	4,442,000		4,442,000	5,627,000	6,642,000	
	1,008,120	306,998	2,937,000		2,937,000	3,887,000	4,512,000	
Total	\$1,925,660	\$595,455	\$7,379,000		\$7,379,000	\$9,514,000	\$11,154,000	

PROGRAMME 2: GENDER EQUALITY AND PROMOTION

Sub Programme 1: Monitoring and Research
Sub Programme 2: Public Education and Awareness

(b, c)

Economic Classification

	2019	2020	2021	2022
EXPENSES	\$58,260	\$44,855	\$2,160,000	2,480,000
Compensation of employees	58,260	44,855	1,230,000	2,480,000
Wages and salaries in cash			106,000	190,000
Wages and salaries in kind			\$1,336,000	\$2,350,000
Use of goods and services	304,800	145,524	540,000	770,000
Communication, information supplies and services	1,200			
Education materials, supplies and services				
Hospitality				
Office supplies and services	16,400	11,555	80,000	140,000
Rental and hire expenses	154,800	144,011	42,000	60,000
Training and development expenses	10,800	1,305	1,330,000	1,860,000
Domestic travel expenses	82,000	39,303	105,000	180,000
Foreign travel expenses	17,200	20,667	850,000	1,250,000
Financial transactions	36,000	12,040	40,000	50,000
Institutional provisions	22,000	12,848	40,000	60,000
Maintenance of technical and office equipment	10,200	7,017	20,000	40,000
Maintenance of vehicles and mobile equipment			80,000	140,000
Fuel, oils and lubricants			100,000	180,000
Other goods and services not classified above			16,000	40,000
Total	\$655,400	\$394,270	\$3,243,000	\$4,850,000

(c)

(d)

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	ZWL\$	
(e)								
Acquisition of non-financial assets	1,212,000	156,330	2,800,000	-	2,800,000	3,314,000	3,604,000	
Buildings and structures	\$1,212,000	\$156,330	\$2,800,000		\$2,800,000	\$3,314,000	\$3,604,000	
Machinery and equipment	\$1,925,660	\$595,455	\$7,379,000		\$7,379,000	\$9,574,000	\$11,154,000	
Total								

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES

The strategic objective of the programme is to secure appropriate redress to violations of rights related to gender.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target		
Reduced violations of rights relating to gender	Rate of gender violations	60%	55%	40%	35%	20%					
Output	Output Indicator										
Cases resolved	Cases resolved	12	50	65	100	170					

VOTE 33. ZIMBABWE GENDER COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOlidATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 3: LEGAL AND INVESTIGATION SERVICES (b,c)	950,290	296,681	2,942,000		2,942,000		3,855,000	4,530,000
Programme 3: Legal and Investigation Services								
Total	\$950,290	\$296,681	\$2,942,000		\$2,942,000		\$3,855,000	\$4,530,000

Economic Classification

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	CONSOlidATED REVENUE FUND	RETENTION FUNDS	TOTAL	STATUTORY AND OTHER RESOURCES
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
(c) EXPENSES	87,390	67,283	615,000		615,000	1,080,000
Compensation of employees						
Wages and salaries in cash			35,000		35,000	60,000
Wages and salaries in kind			\$650,000		\$650,000	\$1,140,000
(d) Use of goods and services	76,200	36,380	100,000		100,000	130,000
Communication, information supplies and services	400					
Education materials, supplies and services						
Hospitality						
Office supplies and services	8,200	5,778	40,000		40,000	50,000
Rental and hire expenses	51,600	48,004	45,000		45,000	60,000
Training and development expenses	7,200	870	110,000		110,000	140,000
Domestic travel expenses	49,200	23,582	50,000		50,000	70,000
Foreign travel expenses	8,600	10,334	100,000		100,000	130,000
Financial transactions	28,800	9,632	50,000		50,000	70,000
Institutional provisions	16,500	9,636	60,000		60,000	90,000
Maintenance of technical and office equipment			10,000		10,000	20,000
Maintenance of vehicles and mobile equipment	10,200	7,017	44,000		44,000	60,000
Fuel, oils and lubricants			60,000		60,000	10,000
Other goods and services not classified above			48,000		48,000	60,000
	\$256,900	\$151,233	\$792,000		\$792,000	\$940,000
(e) Acquisition of non-financial assets						
Machinery and equipment	606,000	78,165	1,500,000		1,500,000	1,775,000
	\$606,000	\$78,165	\$1,500,000		\$1,500,000	\$1,775,000
Total	\$950,290	\$296,681	\$2,942,000		\$2,942,000	\$3,855,000

ZIMBABWE LAND COMMISSION

I. **Overview of the Vote**

The Commission's mandate is to carry out periodic land audits, farm inspections, resolve land disputes and complaints and make recommendations to Government regarding administration of agricultural land.

II. Approved Establishment for the Vote: 113 In Post as at September 2019: 83 Vacancies: 30

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Chairperson	1	1		100
Deputy Chairperson	1		1	
Other Commissioners	7	3	4	43
Top Management (Permanent Secretary Level)	1	1		100
Director Level	3	1	2	33
Professional Staff	62	28	34	45
Support staff	8	6	2	75
Total	83	40	43	48

III. **Programmes**

Corporate Governance and Administration
Land Management and Advisory Services

IV. **Major Achievements During 2019**

38 000 farms audited
50 farms recommended for issuance of 99 year lease (A2)
556 land disputes and complaints resolved.
3 regulations developed.

V. **Policy Priorities for 2020 - 2022**

Agricultural land audit
Agricultural Land dispute resolutions
Inspections for issuance of 99 year leases
Routine farm inspections

VI. **Gender Budgeting for 2020**

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Issuance of gender-blind land tenure documents	Land Audit and farm inspections	Farms audited Farms inspected	Land Audit Farm Inspections	Number of farms audited Number of farms inspected	150 000 5 000	107,627,000
Land disputes arising from polygamous marriages, divorce and inheritance issues	Land disputes	Disputes/complaints resolved	Resolving disputes	Number of disputes resolved	2 430	12,105,000
Total						119,732,000

Accounting Officer *D. HILKWA* Signature.....

Date 12/11/2019


Zimbabwe Land Commission - Vote 34

VOTE 34. ZIMBABWE LAND COMMISSION \$163 100 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Land Commission

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION			STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
PROGRAMMES								
Programme 1. Corporate Governance and Administration	3,563,000	2,002,236	42,468,000		42,468,000	34,551,000	33,831,000	
Programme 2. Land Management and Advisory Services	25,931,000	7,357,787	120,632,000		120,632,000	64,713,000	52,776,000	
Total	\$29,494,000	\$9,360,023	\$163,100,000		\$163,100,000	\$99,264,000	\$86,607,000	
ECONOMIC CLASSIFICATION								
EXPENSES								
(c) Compensation of employees	1,993,000	1,344,767	15,600,000		15,600,000	26,610,000	30,419,000	
(d) Use of goods and services	18,001,000	6,557,976	133,500,000		133,500,000	56,090,000	38,181,000	
	\$19,994,000	\$7,902,743	\$149,100,000		\$149,100,000	\$82,700,000	\$68,600,000	
(e) Acquisition of non-financial assets								
Machinery and equipment	9,500,000	1,457,280	14,000,000		14,000,000	16,564,000	18,007,000	
	\$9,500,000	\$1,457,280	\$14,000,000		\$14,000,000	\$16,564,000	\$18,007,000	
Total	\$29,494,000	\$9,360,023	\$163,100,000		\$163,100,000	\$99,264,000	\$86,607,000	

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

PROGRAMME 1. CORPORATE GOVERNANCE AND ADMINISTRATION

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

- 1.1 Commissioners and Secretary's Office: Corporate governance
- 1.2 Finance, Administration and Human Resources: Provides policy formulation and advisory services
- 1.3 Internal Audit: Provides internal audit assurance services and advisory services to management

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSO-LIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
PROGRAMME 1: CORPORATE GOVERNANCE AND Sub-Programme 1: Commissioners & Secretary's Office (b,c)	1,709,000	1,046,924	15,463,000		15,463,000	17,934,000		
Sub-Programme 2: Finance, Administration and Human Resources	1,666,000	865,379	25,816,000		25,816,000	15,132,000		
Sub-Programme 3: Internal Audit	188,000	89,933	1,189,000		1,189,000	765,000		
Total	\$3,563,000	\$2,002,236	\$42,468,000		\$42,468,000	\$34,551,000	\$33,831,000	

Economic Classification

	2019	2020	2021	2022
EXPENSES	1,486,000	1,001,979	7,307,000	14,250,000
Compensation of employees			3,301,000	5,630,000
Wages and salaries in cash				6,435,000
Wages and salaries in kind			\$10,608,000	\$18,095,000
Use of goods and services	426,000	159,221	6,302,000	2,654,000
Communication, information supplies and services	4,000		210,000	89,000
Medical supplies and services	168,000	32,784	2,339,000	985,000
Office supplies and services	586,000	343,128	5,401,000	2,272,000
Rental and hire expenses	56,000	35,726	738,000	312,000
Training and development expenses	141,000	76,914	2,070,000	871,000
Domestic travel expenses	19,000	19,019	868,000	365,000
Foreign travel expenses	173,000	33,092	436,000	186,000
Utilities and other service charges	10,000	91	20,000	9,000
Financial transactions	133,000	58,937	2,810,000	1,183,000
Institutional provisions	3,000	45,943	216,000	91,000
Maintenance of technical and office equipment	148,000	3,762	2,568,000	1,080,000
Maintenance of vehicles and mobile equipment	18,000	25,000	25,000	11,000
Fumigation and cleaning services	190,000	191,640	3,867,000	1,626,000
Fuel, oils and lubricants	2,000			
Other goods and services not classified above	\$2,077,000	\$1,000,257	\$27,870,000	\$11,734,000
Acquisition of non-financial assets				
Machinery and equipment			3,990,000	4,722,000
			\$3,990,000	\$4,722,000
Total	\$3,563,000	\$2,002,236	\$42,468,000	\$34,551,000
			\$42,468,000	\$33,831,000

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES

The strategic objective of the programme is to improve land utilisation, productivity, food security and sustainable livelihoods, promote a conducive labour market environment for higher productivity and provision of 'Decent Work'.

Selected performance indicators for the programme are as follows:-

Outcome	Outcome Indicator	2018		2019		2020		2021		2022	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Improved land utilisation	Utilisation rate		30%		45%		50%		60%		70%
Output	Output Indicator										
Farms audited	Number of farms	18,646		60,000		80,000		141,354			
Farms inspected	Number of farms	2,226		1,500		2,500		6,000			10,000
Disputes and complaints resolved	Number of disputes/complaints	572		700		2,430		2,800			2,000
Tenure systems reviewed	Number of tenure systems		1		1		4				
Policies reviewed	Number of policies		1		3		1		1		1
		2019		2020		2021		2022		INDICATIVE APPROPRIATION ESTIMATES	
		REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES					
		Amount	Amount	CONSOLIDATED REVENUE FUND	RETENTION FUNDS	TOTAL					
		ZWL\$	ZWL\$	Amount	Amount	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$
PROGRAMME 2: LAND MANAGEMENT AND ADVISORY SERVICES (b,c)											
Programme 2: Land Management and Advisory Services		25,931,000	7,357,787	120,632,000		120,632,000		64,713,000		52,776,000	
Total		\$25,931,000	\$7,357,787	\$120,632,000		\$120,632,000		\$64,713,000		\$52,776,000	

VOTE 34. ZIMBABWE LAND COMMISSION (continued)

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	Amount	ZWL\$	
Economic Classification								
EXPENSES								
(c) Compensation of employees	507,000	342,788	4,467,000		4,467,000		7,619,000	8,710,000
Wages and salaries in cash			525,000		525,000		896,000	1,024,000
Wages and salaries in kind	\$507,000	\$342,788	\$4,992,000		\$4,992,000		\$5,515,000	\$9,734,000
(d) Use of goods and services								
Communication, information supplies and services	106,000	39,805	4,470,000		4,470,000		1,880,000	1,281,000
Medical supplies and services	3,000		600,000		600,000		253,000	173,000
Office supplies and services	1,653,000	283,752	1,632,000		1,632,000		686,000	468,000
Rental and hire expenses	5,480,000	2,280,741	39,735,000		39,735,000		16,699,000	11,372,000
Training and development expenses	60,000	38,703	1,564,000		1,564,000		658,000	449,000
Domestic travel expenses	4,240,000	1,130,963	41,365,000		41,365,000		17,342,000	11,767,000
Foreign travel expenses	11,000	11,657	472,000		472,000		199,000	136,000
Utilities and other service charges			3,144,000		3,144,000		1,322,000	901,000
Institutional provisions	72,000	31,736	1,713,000		1,713,000		720,000	491,000
Maintenance of technical and office equipment	4,000	44,105						
Maintenance of vehicles and mobile equipment	108,000	12,282	2,668,000		2,668,000		1,122,000	764,000
Fumigation and cleaning services	11,000		143,000		143,000		61,000	42,000
Fuel, oils and lubricants	4,176,000	1,683,975	8,124,000		8,124,000		3,414,000	2,325,000
	\$15,924,000	\$5,557,719	\$105,630,000		\$105,630,000		\$44,356,000	\$30,169,000
(e) Acquisition of non-financial assets								
Machinery and equipment	9,500,000	1,457,280	10,010,000		10,010,000		11,842,000	12,873,000
	\$9,500,000	\$1,457,280	\$10,010,000		\$10,010,000		\$11,842,000	\$12,873,000
Total	\$25,931,000	\$7,357,787	\$120,632,000		\$120,632,000		\$64,713,000	\$52,776,000

ZIMBABWE MEDIA COMMISSION

I. **Overview of the Vote**
The Commission's mandate is to promote freedom of expression, equitable access to information, media development and contribute to the training of media practitioners.

II. Approved Establishment for the Vote: **34** In Post as at September 2019: **15** Vacancies: **19**

Gender Profile

Level	In Post	Women	Men	Women as % of All Employees
Top Management (Permanent Secretary Level)	1		1	
Senior Management (Chief Director Level)	1		1	
Professional Staff	6	4	2	67
Support staff	7	4	3	57
Total	15	8	7	53

III. **Programmes**
Corporate Affairs
Media Development and Regulation

IV. **Major Achievements During 2019**
Contributed to the formulation of media reform bills and media policy namely Media Commission Bill; Freedom of Information Bill and the Draft National Media and Film Industry Policy
Organised capacity building workshops for community newspapers
Hosted consultative workshops on the Draft National Media and Film Industry Policy
Accredited 2 322 local journalists and 381 foreign journalists
Registered 146 media houses

V. **Policy Priorities for 2020 - 2022**
Promote implementation of the new Freedom of Information Act
Acquisition of Commission premises
Completion of retooling of the media centre
Consolidation of the Media Fund

ZIMBABWE MEDIA COMMISSION

VI. Gender Budgeting for 2020

Gender Issue/Problem	Name of Programme	Output	Activity	Indicator (disaggregated by sex)	Target	2020 Estimate
Gender inequality in top editorial posts	Advocacy	Workshops conducted	Training workshops on equal opportunities	Number of Workshops conducted	2	500,000
Total						500,000

VII. Revenue Retained by the Zimbabwe Media Commission

Funds	Note	Unaudited to September 2019	Projections- October to December 2019	Total	2020 Estimate
Programme 2: Media Development and Regulation					
Media and Information Fund	1	535,807	303,127	838,934	3,720,000
Administration Fees - Other fees		535,807	303,127	838,934	3,720,000
TOTAL		535,807	303,127	838,934	3,720,000

NOTE

1. The Media and Information Fund was established in terms of Section 43 of the Access to Information and Protection of Privacy Act Chapter 10:27) to finance the standardisation of mass media services and the maintenance of high standards of quality in the provision of such services and assist in the training of persons in the provision of mass media services.

Accounting Officer *Tatayane Mahoso* Signature: *Tatayane Mahoso*

Date 12 November 2019

ZIMBABWE MEDIA COMMISSION
CHIEF EXECUTIVE OFFICER

Zimbabwe Media Commission - Vote 35

VOTE 35. ZIMBABWE MEDIA COMMISSION \$13 900 000

Items under which this vote will be accounted for by the Secretary to the Zimbabwe Media Commission

PROGRAMMES	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE Amount ZWL\$	EXPENDITURE TO SEPTEMBER Amount ZWL\$	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$	
			CONSOLIDATED REVENUE FUND Amount ZWL\$	RETENTION FUNDS Amount ZWL\$				TOTAL Amount ZWL\$
Programme 1: Corporate Affairs	1,671,010	1,114,019	6,504,000		1,104,000	9,112,000	10,608,000	
Programme 2: Media Development and Regulation	1,944,990	929,746	7,396,000		2,616,000	9,960,000	11,825,000	
TOTAL	\$3,616,000	\$2,043,765	\$13,900,000		\$3,720,000	\$19,072,000	\$22,433,000	

ECONOMIC CLASSIFICATION

	2019		2020		INDICATIVE APPROPRIATION ESTIMATES	
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	2021 Amount ZWL\$	2022 Amount ZWL\$
EXPENSES						
Compensation of employees	348,000	245,559	2,728,000		200,000	4,709,000
Use of goods and services	2,018,000	1,258,206	4,772,000		2,410,000	6,791,000
	\$2,366,000	\$1,503,765	\$7,500,000		\$2,610,000	\$11,500,000
Acquisition of non-financial assets	1,250,000	540,000	6,400,000		1,110,000	7,572,000
Machinery and equipment	\$1,250,000	\$540,000	\$6,400,000		\$1,110,000	\$7,572,000
Total	\$3,616,000	\$2,043,765	\$13,900,000		\$3,720,000	\$19,072,000
						\$22,433,000

VOTE 35. ZIMBABWE MEDIA COMMISSION

PROGRAMME 1. CORPORATE AFFAIRS

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

- 1.1 Chief Executive Officer and Board office:
- 1.2 Finance and Administration:

	2019		2020				INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022	
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS				TOTAL
Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	
	823,404	781,360	2,669,000		493,000	3,590,000	4,087,000	
	847,606	332,659	3,835,000		611,000	5,522,000	6,521,000	
Total	\$1,671,010	\$1,114,019	\$6,504,000		\$1,104,000	\$9,112,000	\$10,608,000	

PROGRAMME 1. CORPORATE AFFAIRS

Sub-Programme 1: Chief Executive Officer and Board office

Sub-Programme 2: Finance and Administration

Total

Economic Classification

	2019	2020	2021	2022
EXPENSES				
(c) Compensation of employees	247,960	174,641	1,859,000	143,000
Wages and salaries in cash			85,000	141,000
Wages and salaries in kind	\$247,960	\$174,641	\$1,944,000	\$143,000
(d) Use of goods and services	154,000	48,801	172,000	27,000
Communication, information supplies and services	15,000	65,700	38,000	8,000
Hospitality	15,950	13,593	81,000	20,000
Office supplies and services			92,000	131,000
Rental and hire expenses			77,000	30,000
Training and development expenses	16,500	5,367	37,000	36,000
Domestic travel expenses	38,500	41,056	128,000	35,000
Foreign travel expenses	31,000	22,764	217,000	15,000
Utilities and other service charges	47,000	29,173	100,000	70,000
Financial transactions	55,200	41,056	159,000	142,000
Institutional provisions	16,000	25,820	85,000	30,000
Maintenance of physical infrastructure	9,600	13,800	19,000	7,000
Maintenance of technical and office equipment	61,200	88,576	97,000	30,000
Maintenance of vehicles and mobile equipment	6,000	5,348	18,000	20,000
Fumigation and cleaning services	78,000	39,380	122,000	25,000
Fuel, oils and lubricants	73,100		18,000	
Other goods and services not classified above	\$617,050	\$398,378	\$1,460,000	\$393,000
(e) Acquisition of non-financial assets				
Machinery and equipment	806,000	540,000	3,100,000	568,000
	\$806,000	\$540,000	\$3,100,000	\$568,000
Total	\$1,671,010	\$1,114,019	\$6,504,000	\$1,104,000
				\$9,112,000
				\$10,608,000

VOTE 35. ZIMBABWE MEDIA COMMISSION

PROGRAMME 2: MEDIA DEVELOPMENT & REGULATION

The strategic objective of the programme is to improve media accessibility and professionalism.

Selected performance indicators for the programme are as follows:-

Outcomes	Outcome Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Improved media compliance with regulations	Number of Media Houses paying levies (out of 80)					
	Number of statutory copies deposited (out of 70)					
	Print publications readership (zamps)					
	Number of Publications in circulation					
Increased Access to Information	Number of publications in local languages					
	Increase in rural readership (zamps figures)					
Outputs	Output Indicator	2018	2019	2020	2021	2022
		Actual	Target	Target	Target	Target
Media Houses registered	Number of registered media houses					
Journalists accredited	Number of Journalist accredited					
Media support grants disbursed	Total value of Grant					
Research papers produced	Number of institutions supported					
Awareness campaigns conducted	Number of submitted research papers					
	Number of exhibitions held					
	Number of public lectures conducted					
	Number of road shows conducted					

VOTE 35. ZIMBABWE MEDIA COMMISSION

	2019		2020			INDICATIVE APPROPRIATION ESTIMATES	
	REVISED ESTIMATE	EXPENDITURE TO SEPTEMBER	APPROVED APPROPRIATION		STATUTORY AND OTHER RESOURCES	2021	2022
			CONSOLIDATED REVENUE FUND	RETENTION FUNDS			
	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$	Amount ZWL\$
	1,944,990	929,746	7,396,000		2,616,000	9,960,000	11,825,000
	\$1,944,990	\$929,746	\$7,396,000		\$2,616,000	\$9,960,000	\$11,825,000

PROGRAMME 2: MEDIA DEVELOPMENT & REGULATION (b,c)
 Programme : Media Development and Regulation
 Total

Economic Classification

(c)	EXPENSES											
	Compensation of employees	100,040	70,918	741,000		741,000		57,000		1,283,000		1,483,000
	Wages and salaries in cash			43,000		43,000				68,000		107,000
	Wages and salaries in kind	\$100,040	\$70,918	\$784,000		\$784,000		\$57,000		\$1,351,000		\$1,590,000
(d)	Use of goods and services	154,000	48,800	230,000		230,000		23,000		328,000		421,000
	Hospitality							2,000				3,000
	Medical supplies and services	13,050	11,122	69,000		69,000		42,000		99,000		127,000
	Office supplies and services	6,000	23,200	199,000		199,000		150,000		284,000		365,000
	Rental and hire expenses	1,047,000	661,385	1,469,000		1,469,000		760,000		2,089,000		2,627,000
	Training and development expenses	38,500	12,523	438,000		438,000		147,000		626,000		805,000
	Domestic travel expenses	16,500		330,000		330,000		300,000		471,000		606,000
	Foreign travel expenses			138,000		138,000		85,000		197,000		253,000
	Financial transactions	13,800	7,293									
	Institutional provisions	12,900		86,000		86,000		25,000		123,000		158,000
	Maintenance of physical infrastructure									33,000		42,000
	Maintenance of technical and office equipment	6,400	9,200	13,000		13,000		3,000		19,000		24,000
	Maintenance of vehicles and mobile equipment	40,800	59,051	80,000		80,000		20,000		114,000		147,000
	Fuel, oils and lubricants	52,000	26,254	237,000		237,000		460,000		322,000		413,000
	Other goods and services not classified above			23,000		23,000						
		\$1,400,950	\$658,828	\$3,312,000		\$3,312,000		\$2,017,000		\$4,705,000		\$5,991,000
(e)	Acquisition of non-financial assets											
	Machinery and equipment	444,000		3,300,000		3,300,000		542,000		3,904,000		4,244,000
		\$444,000		\$3,300,000		\$3,300,000		\$542,000		\$3,904,000		\$4,244,000
		\$1,944,990	\$929,746	\$7,396,000		\$7,396,000		\$2,616,000		\$9,960,000		\$11,825,000
	Total											

Section 3

Schedules

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FIRST SCHEDULE 2020: PUBLIC DEBT CHARGES AND REPAYMENTS

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION				GRAND TOTAL
							TOTAL REPAYMENTS				
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service	
EXTERNAL DEBT											
GOVERNMENT											
1990	6,081,853	EUR	Austria	AT/CIP1	2017	117,871,687	-	-	-	-	117,871,687
2000	8,157,907	EUR	Austria	AT/CREDITINSTAL/EXP-CRED.	2006	629,954,280	-	-	-	-	629,954,280
1982	3,783,017	AFU	ADB	ADB/CHINYIKA RESETTLEMENT	2018	30,618,110	-	-	-	-	30,618,110
1992	125,000,000	AFU	ADB	ADB/ECO. STRUCTURAL ADJUSTMENT	2018	4,506,606,001	-	-	-	-	4,506,606,001
1994	14,067,402	AFU	ADB	ADB/RAILWAYS PROJECT I	2018	606,833,216	-	-	-	-	606,833,216
1991	8,043,228	AFU	ADB	ADB/ELECTRICITY II (ZESA)	2018	282,947,646	-	-	-	-	282,947,646
1990	96,607,615	AFU	ADB	ADB/INDUSTRIAL REHABILITATION	2018	1,454,480,664	-	-	-	-	1,454,480,664
1990	11,482,728	AFU	ADB	ADB/RURAL ROADS II	2018	378,333,150	-	-	-	-	378,333,150
1988	14,575,183	AFU	ADB	ADB/POWER SYST. REHABILITATION	2018	372,311,021	-	-	-	-	372,311,021
1987	15,211,972	AFU	ADB	ADB/HARARE WATER SUPPLY	2018	476,061,670	-	-	-	-	476,061,670
1985	15,710,635	AFU	ADB	ADB/RURAL ROADS PHASE I	2018	190,723,044	-	-	-	-	190,723,044
1984	7,000,000	AFU	ADB	ADB/TELECOMMUNICATION SYSTEM	2018	121,327,392	-	-	-	-	121,327,392
1982	7,245,540	AFU	ADB	ADB/RURAL WATER SUPPLY	2018	57,605,021	-	-	-	-	57,605,021
1982	1,331,935	AFU	ADF	ADF/CHINYIKA RESETTLEMENT	2032	13,140,588	-	658,830	69,180	722,010	13,862,598
1983	3,623,177	AFU	ADF	ADF/HEALTH RURAL CENTERS	2033	34,525,775	-	1,760,217	175,419	1,935,636	36,461,411
1984	3,684,208	AFU	ADF	ADF/RURAL WATER SUPPLY	2034	39,525,878	-	1,032,441	211,583	1,244,024	40,769,902
1992	7,217,295	AFU	ADF	ADF/ECO. STRUCTURAL ADJUSTMENT	2035	40,184,157	-	4,213,016	483,197	4,696,213	44,880,370
1985	7,217,295	AFU	ADF	ADF/SECOND RESETTLEMENT PROJ.	2035	77,420,310	-	4,213,016	483,197	4,696,213	82,116,523
1988	6,027,721	AFU	ADF	ADF/ZAMBESI VALLEY DEVELOPMENT	2036	67,614,859	-	3,689,767	484,327	4,174,094	71,788,953
1994	7,618,164	AFU	ADF	ADF/RAILWAYS PROJECT I	2044	59,615,993	-	4,583,570	835,968	5,419,537	65,035,531
1997	1,437,051	AFU	ADF	ADF/RURAL WATER SUP. & SAN2	2047	10,075,910	-	1,032,441	211,583	1,244,024	11,319,934
1998	28,317	AFU	ADF	ADF/DANDE IRRIGATION PROJECT	2047	167,935	-	19,077	3,981	23,058	190,993
1983	7,998,102	USD	Badea	BADEA/POSTS & TELECOM. (PTC)	2018	56,067,264	-	-	-	-	56,067,264
1990	6,805,695	USD	Badea	BADEA/SECOND HIGHWAY - RURAL 2	2018	36,875,399	-	-	-	-	36,875,399
1990	2,494,088	USD	Badea	BADEA/AGRIC. DIVERSIFICATION	2018	8,327,343	-	-	-	-	8,327,343
1991	8,301,690	USD	Badea	BADEA/FOREST RES. MANAG. & DEV	2018	118,150,681	-	-	-	-	118,150,681
1994	3,810,722	USD	Badea	BADEA/DEV. & MODERN. OF TELEC	2018	87,612,959	-	-	-	-	87,612,959
1991	7,436,806	EUR	Belgium	BE-INDOSUEZ/ZESA1991	2003	72,265,313	-	-	-	-	72,265,313
1991	1,331,475	EUR	Belgium	BE-INDOSUEZ/P2C	2004	16,159,616	-	-	-	-	16,159,616
1992	4,957,278	EUR	Belgium	BE-INDOSUEZ/P2C PART A	2005	271,730,868	-	-	-	-	271,730,868
1994	2,123,187	EUR	Belgium	BE-INDOSUEZ/P2C PHASE 1 PART B	2005	267,580,263	-	-	-	-	267,580,263
1994	1,565,851	EUR	Belgium	BE-INDOSUEZ/P2C PHASE 2 PART B	2005	113,527,760	-	-	-	-	113,527,760
1994	1,270,542	EUR	Belgium	BE-INDOSUEZ/P2C PHASE 3 PART B	2005	83,620,900	-	-	-	-	83,620,900
1992	4,635,232	EUR	Belgium	BE-INDOSUEZ/ZESA1992	2006	246,101,386	-	-	-	-	246,101,386
1996	5,595,985	EUR	Belgium	BE-INDOSUEZ/P2C PART C	2008	66,774,515	-	-	-	-	66,774,515
1981	1,624,791	EUR	Belgium	BELGIUM GOVERNMENT	2011	66,996,645	-	-	-	-	66,996,645
1999	1,132,768	EUR	Belgium	BE-KBC/CAAZ HRE INT AIRPORT	2009	66,008,333	-	-	-	-	66,008,333
1998	1,808,481	EUR	Belgium	BE-KBC/NRZ	2010	446,442,820	-	-	-	-	446,442,820

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION					GRAND TOTAL	
							TOTAL REPAYMENTS						Projected Total Debt Service
							Expenses & Misc Charges	Principal	Interest				
1999	909,884	EUR	Belgium	BELGIUM/FINANCIAL ASSISTANCE	2028	7,541,095	-	625,965	-	-	625,965	8,167,080	
2013	98,657,000	USD	Brazil	MORE FOOD INTER. PROGRAM	2029	55,117,315	-	114,799,503	5,864,857	-	120,664,360	175,781,675	
1985	42,180,000	CNY	China	CN/DEFENCE 2	2006	80,704,017	-	-	-	-	-	80,704,017	
1986	52,443,656	CNY	China	CN/DEFENCE 3	2007	111,490,799	-	-	-	-	-	111,490,799	
2006	200,000,000	USD	China	CN-EXIM/200 MILLION	2017	1,653,786,570	-	-	-	-	-	1,653,786,570	
2012	54,846,736	USD	China	CN-EXIM/SINOSURE-MOF	2020	104,627,719	-	-	-	-	-	104,627,719	
2001	59,090,833	CNY	China	CN-EXIM/DDF EQUIP PROJ	2021	11,590,918	-	-	-	-	-	11,590,918	
2011	89,955,000	USD	China	CN-EXIM/MEDICAL EQUIPMENT	2022	624,162,644	-	-	-	-	-	624,162,644	
2011	674,804,000	CNY	China	CN-EXIM/NAT DEFENCE COLLEGE	2031	77,498,885	-	-	-	-	-	77,498,885	
1987	12,000,000	EUR	EIB	EIB/HARARE WATER SUPPLY	2007	389,082,324	-	-	-	-	-	389,082,324	
1992	15,000,000	EUR	EIB	EIB/HARARE SEWERAGE FIRLE V	2012	528,808,584	-	-	-	-	-	528,808,584	
1985	3,897,007	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL	2025	65,498,699	-	-	-	-	-	65,498,699	
1985	4,096,532	EUR	EIB	EIB/COFFEE, FRUIT & IRRIG CROP	2025	69,001,750	-	-	-	-	-	69,001,750	
1986	1,964,730	EUR	EIB	EIB/FRUIT & VEGETABLE DVPT	2026	33,095,953	-	-	-	-	-	33,095,953	
1986	2,055,111	EUR	EIB	EIB/MATABELAND SOUTH WATER	2026	33,601,213	-	-	-	-	-	33,601,213	
1987	4,947,276	EUR	EIB	EIB/BIASS. GRAIN MARKETING BOARD	2027	80,894,309	-	-	-	-	-	80,894,309	
1988	20,000,000	EUR	EIB	EIB/BIASSISTANCE TO THE A.F.C.	2028	335,931,822	-	-	-	-	-	335,931,822	
1991	7,809,108	EUR	EIB	EIB/SMALL SCALE IRRIGAT. PROG.	2031	121,581,295	-	-	-	-	-	121,581,295	
1992	1,922,763	EUR	EIB	EIB/TSETSE & TRYPAN. CONTROL 2	2032	27,931,363	-	-	-	-	-	27,931,363	
1980	2,522,819	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 1	2015	15,656,857	-	-	-	-	-	15,656,857	
1982	2,522,819	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 2	2015	20,857,958	-	-	-	-	-	20,857,958	
1985	4,204,698	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 3	2015	43,339,587	-	-	-	-	-	43,339,587	
1986	4,988,021	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 4	2015	55,883,796	-	-	-	-	-	55,883,796	
1987	5,040,503	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 5	2015	62,103,838	-	-	-	-	-	62,103,838	
1988	6,713,084	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 6	2015	89,346,327	-	-	-	-	-	89,346,327	
1989	6,708,467	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 7	2015	96,317,335	-	-	-	-	-	96,317,335	
1991	25,194,833	EUR	Finland	FINLAND/DEVELOPMENT CREDIT 8	2015	415,290,896	-	-	-	-	-	415,290,896	
1992	6,963,018	EUR	France	CRED. COMM. DE FR/MOF SANTANA	2000	19,454,253	-	-	-	-	-	19,454,253	
1989	1,760,713	EUR	France	AEROSPATIAL/AIR ZIMBABWE	2001	4,237,720	-	-	-	-	-	4,237,720	
1994	24,447,584	EUR	France	EUROCOPTER INTL/DEFENCE	2002	593,074,220	-	-	-	-	-	593,074,220	
1997	17,915,777	EUR	France	ACMAT/DEFENCE	2003	913,355,296	-	-	-	-	-	913,355,296	
1988	6,617,865	EUR	France	ACTMAT/SOCIETE GENERALE	2004	429,525,084	-	-	-	-	-	429,525,084	
1998	15,458,176	EUR	France	CREDIT LYONNAIS/DDF	2006	846,460,226	-	-	-	-	-	846,460,226	
1990	40,847,552	EUR	France	FRENCH COFAGE	2008	1,933,920,392	-	-	-	-	-	1,933,920,392	
1981	11,748,564	EUR	France	French Protocol 1 Treasury Portion	2011	190,911,273	-	-	-	-	-	190,911,273	
1981	3,015,314	EUR	FRANCE	CREDIT NATIONAL/N.R.Z./2	2007	28,300,684	-	-	-	-	-	28,300,684	
1992	21,044,359	EUR	France	French Protocol 2 Treasury Portion	2011	417,060,943	-	-	-	-	-	417,060,943	
1985	23,015,228	EUR	France	French Protocol 3 Treasury Portion	2016	661,880,344	-	-	-	-	-	661,880,344	
1990	12,958,166	EUR	France	FRENCH PROT. 5 TREASURY PORTION	2021	280,781,958	-	-	-	-	-	280,781,958	
1992	12,958,166	EUR	France	FRENCH PROTOCOL 6 TRASURY PORT	2024	241,719,409	-	-	-	-	-	241,719,409	
1998	6,097,840	EUR	France	French Protocol 8 Treasury Portion	2025	32,453,922	-	-	-	-	-	32,453,922	
1994	11,433,676	EUR	France	FRENCH PROTOCOL 7 TREASURY POR	2025	148,967,627	-	-	-	-	-	148,967,627	

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							TOTAL REPAYMENTS		Projected Total Debt Service	EXPENSES & MISC CHARGES			
							Principal	Interest		Expenses & Misc Charges	Principal		Interest
1987	30,189,479	EUR	France	FRENCH TSRY 4	2042	860,932,322	-	10,914,129	331,621	11,245,751	-	872,178,073	
1986	5,112,919	EUR	Germany	KFW/IRRIGATION PROG. IN CAS II	2016	147,037,204	-	-	-	-	-	147,037,204	
1997	20,178,697	EUR	Germany	KFW/NEW INT'L AIRPORT TERMINAL	2016	661,334,388	-	-	-	-	-	661,334,388	
1995	21,729,178	EUR	Germany	KFW/REHAB. GOVT. HOSPITALS 85%	2017	506,469,917	-	-	-	-	-	506,469,917	
1995	3,834,689	EUR	Germany	KFW/REHAB. GOVT. HOSPITALS 15%	2017	74,699,866	-	-	-	-	-	74,699,866	
1997	14,832,577	EUR	Germany	KFW/RURAL ROADS PROG. VII	2017	70,448,838	-	-	-	-	-	70,448,838	
1980	10,225,838	EUR	Germany	KFW/RECONSTRUCTION PROG.I	2018	170,464,314	-	-	-	-	-	170,464,314	
1980	10,225,838	EUR	Germany	KFW/RECONSTRUCTION PROG.II	2018	157,672,154	-	-	-	-	-	157,672,154	
1980	5,112,919	EUR	Germany	KFW/COMMODITY AID I	2018	84,113,449	-	-	-	-	-	84,113,449	
1981	5,112,919	EUR	Germany	KFW/COMMODITY AID II	2018	137,926,070	-	-	-	-	-	137,926,070	
1981	10,737,130	EUR	Germany	KFW/RECONSTRUCTION PROG.III	2018	213,956,549	-	-	-	-	-	213,956,549	
1982	15,338,756	EUR	Germany	KFW/RECONSTRUCTION PROG.IV	2018	238,264,201	-	-	-	-	-	238,264,201	
1982	5,112,919	EUR	Germany	KFW/COMMODITY AID III	2018	301,361,402	-	-	-	-	-	301,361,402	
1983	5,112,919	EUR	Germany	KFW/PEASANT CR. SCH. (AFC II)	2018	193,712,739	-	-	-	-	-	193,712,739	
1983	6,902,440	EUR	Germany	KFW/IRRIGATION PROG. IN CAS I	2018	1,349,860,493	-	-	-	-	-	1,349,860,493	
1984	5,112,919	EUR	Germany	KFW/COMMODITY AID IV	2018	124,230,213	-	-	-	-	-	124,230,213	
1984	7,337,039	EUR	Germany	KFW/VETERINARY SERVICES (INV.)	2018	120,367,661	-	-	-	-	-	120,367,661	
1984	8,794,220	EUR	Germany	KFW/RURAL ROADS PROG. I	2018	608,355,423	-	-	-	-	-	608,355,423	
1984	6,135,503	EUR	Germany	KFW/COMMODITY AID V	2018	158,122,039	-	-	-	-	-	158,122,039	
1984	17,389,924	EUR	Germany	KFW/COM AID VII CIVIL AVIATION	2018	356,953,010	-	-	-	-	-	356,953,010	
1986	5,112,919	EUR	Germany	KFW/SECT. AGRICULTURE TRACTORS	2018	125,845,679	-	-	-	-	-	125,845,679	
1986	5,112,919	EUR	Germany	KFW/COMMODITY AID VII	2018	122,406,987	-	-	-	-	-	122,406,987	
1987	5,112,919	EUR	Germany	KFW/COMMODITY AID VIII	2018	161,402,619	-	-	-	-	-	161,402,619	
1988	8,691,962	EUR	Germany	KFW/GRAIN SILO PROG.	2018	202,330,249	-	-	-	-	-	202,330,249	
1987	2,556,459	EUR	Germany	KFW/RURAL WATER SUPPLY GUTU	2018	79,145,277	-	-	-	-	-	79,145,277	
1989	6,544,536	EUR	Germany	KFW/SECT. AGRICULTURE III	2018	181,634,514	-	-	-	-	-	181,634,514	
1989	5,112,919	EUR	Germany	KFW/COMMODITY AID IX	2018	161,150,750	-	-	-	-	-	161,150,750	
1995	987,943	EUR	Germany	KFW/IRRIGATION PROG. IN CAS IV	2018	52,508,003	-	-	-	-	-	52,508,003	
1989	7,669,378	EUR	Germany	KFW/RURAL ROADS PROG. II	2019	197,802,742	-	-	-	-	-	197,802,742	
1989	3,982,512	EUR	Germany	KFW/CIVIL AVIATION II (EQUIP.)	2019	127,403,157	-	-	-	-	-	127,403,157	
1990	5,112,919	EUR	Germany	KFW/PEASANT CR. SCH. (AFC II)	2019	216,899,655	-	-	-	-	-	216,899,655	
1989	4,601,627	EUR	Germany	KFW/ELECTRICITY SUPPLY ZESA	2019	116,209,972	-	-	-	-	-	116,209,972	
1990	2,556,459	EUR	Germany	KFW/CONSTRUCTION INDUSTRY I	2020	85,314,238	-	1,716,552	25,748	1,742,300	-	87,066,538	
1991	1,800,142	EUR	Germany	KFW/PLASTICS INDUSTRY	2021	68,347,279	-	1,238,169	31,063	1,269,231	-	69,616,511	
1986	2,556,459	EUR	Germany	KFW/COMMODITY AID VI	2022	192,221,126	-	-	283,231	283,231	-	192,504,357	
1992	5,624,211	EUR	Germany	KFW/CONSTRUCTION INDUSTRY II	2022	137,168,696	-	4,853,883	-	4,853,883	-	142,022,579	
1995	1,267,610	EUR	Germany	KFW/CIVIL AVIATION III (EQUIP)	2024	44,143,742	-	1,154,132	-	1,154,132	-	45,297,874	
1990	5,112,919	EUR	Germany	KFW/COMMODITY AID X	2030	100,890,758	-	2,349,706	180,634	2,530,340	-	103,421,098	
1991	8,525,792	EUR	Germany	KFW/RURAL ROADS PROG. III	2031	134,989,168	-	3,911,487	-	3,911,487	-	138,900,655	
1991	2,556,459	EUR	Germany	KFW/COMMODITY AID XI	2031	84,396,927	-	1,167,818	131,907	1,299,725	-	85,696,653	
1992	2,556,459	EUR	Germany	KFW/RURAL ROADS DDF PROJECT	2032	44,374,089	-	1,167,818	-	1,167,818	-	45,541,907	
1992	15,338,756	EUR	Germany	KFW/STRUCTURAL ADJUSTMENT I	2032	218,909,531	-	9,022,088	-	9,022,088	-	227,931,618	

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							TOTAL REPAYMENTS				Projected Total Debt Service	
							Expenses & Misc Charges	Principal	Interest			
1992	5,112,919	EUR	Germany	KFW/SECT. AGRIC. DROUGHT RELIEF	2032	107,916,909	-	3,013,377	310,755	3,324,132	111,240,041	
1993	17,895,216	EUR	Germany	KFW/RURAL ROADS PROG. IV	2033	228,100,396	-	8,202,867	923,350	9,126,217	237,226,613	
1994	639,115	EUR	Germany	KFW/IRRIGATION PROG IN CAS III	2034	138,674,799	-	-	-	-	138,674,799	
1995	20,451,675	EUR	Germany	KFW/STRUCTURAL ADJUST. II&III	2034	221,730,922	-	12,035,465	1,421,689	13,457,154	235,188,076	
1995	5,470,823	EUR	Germany	KFW/RURAL ROADS PROG. V & VI	2035	65,365,012	-	2,462,267	292,174	2,754,441	68,119,454	
1999	6,600,311	EUR	Germany	KFW/CTC-BULWAGO-YIC FALLS NRZ	2038	79,541,930	-	1,587,888	347,057	1,934,945	81,476,875	
1993	70,600,000	USD	IBRD	IBRD/MANUFACT.EXPORT PROMOTION	2017	605,624,401	-	-	-	-	605,624,401	
1986	10,000,000	USD	IBRD	IBRD/FAMILY HEALTH	2017	95,961,429	-	-	-	-	95,961,429	
1981	50,000,000	USD	IBRD	IBRD/MANUFACTURING REHAB. IMPORTS	2018	58,925,086	-	-	-	-	58,925,086	
1981	35,805,231	USD	IBRD	IBRD/TRANSPORT REHAB. IMPORTS	2018	101,603,506	-	-	-	-	101,603,506	
1983	10,899,446	USD	IBRD	IBRD/INTL. AGRICUL. EXTENSION	2018	68,070,120	-	-	-	-	68,070,120	
1993	22,560,282	USD	IBRD	IBRD/RAILWAY DEVELOPMENT	2018	126,547,372	-	-	-	-	126,547,372	
1983	19,512,449	USD	IBRD	IBRD/HIGHWAY I PROJECT	2018	147,740,290	-	-	-	-	147,740,290	
1985	9,668,219	USD	IBRD	IBRD/SMALL-SCALE ENTERPRISE	2018	38,961,363	-	-	-	-	38,961,363	
1984	36,467,113	USD	IBRD	IBRD/URBAN DEVELOPMENT	2018	237,097,084	-	-	-	-	237,097,084	
1988	25,121,817	USD	IBRD	IBRD/HIGHWAY II PROJECT	2018	509,442,442	-	-	-	-	509,442,442	
1990	35,844,531	USD	IBRD	IBRD/AGRIC CRED & EXPT PROMO	2018	902,422,668	-	-	-	-	902,422,668	
1991	37,376,927	USD	IBRD	IBRD/RAILWAYS PROJECT II	2018	1,071,136,562	-	-	-	-	1,071,136,562	
1990	76,927,066	USD	IBRD	IBRD/URBAN SECTOR & REG. DEV.	2018	1,715,230,903	-	-	-	-	1,715,230,903	
1990	14,471,415	USD	IBRD	IBRD/FOREST RESOURCES MGMT	2018	363,559,123	-	-	-	-	363,559,123	
1992	125,000,000	USD	IBRD	IBRD/STRUCTURAL ADJUSTMENT	2018	3,878,948,576	-	-	-	-	3,878,948,576	
1991	25,000,000	USD	IBRD	IBRD/FAMILY HEALTH II	2018	684,789,210	-	-	-	-	684,789,210	
1992	35,900,000	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.	2027	551,685,577	-	19,915,339	1,082,897	20,998,236	572,683,813	
1992	89,373,692	SDR	IDA	IDA/EMERGENCY DROUGHT RELIEF	2027	1,399,904,577	-	49,579,592	-	49,579,592	1,449,484,169	
1993	88,300,000	SDR	IDA	IDA/STRUCTURAL ADJUSTMENT CR.2	2028	1,240,589,319	-	48,983,967	3,030,883	52,014,851	1,292,604,169	
1993	44,881,126	SDR	IDA	IDA/SEXUALLY TRANSMITTED INFECTION	2028	628,212,266	-	24,786,623	1,533,672	26,320,296	654,532,661	
1981	12,100,000	SDR	IDA	IDA/MANUFACTURING REHAB. IMPORTS	2030	155,812,092	-	4,027,447	324,713	4,352,160	160,164,253	
1982	27,900,000	SDR	IDA	IDA/SMALL FARM CREDIT	2032	363,188,465	-	9,286,428	853,191	10,139,619	373,298,084	
1982	892,485	SDR	IDA	IDA/PETROLEUM FUELS SUPPLY	2032	11,806,512	-	297,055	28,408	325,463	12,131,975	
1993	6,450,412	SDR	IDA	IDA/RURAL AFFORESTATION	2033	81,232,833	-	2,146,996	213,359	2,360,354	83,593,187	
1998	1,543,865	SDR	IDA	IDAPARK REHAB & CONSERVATION	2033	13,654,066	-	856,451	85,110	941,561	14,595,627	
1998	1,500,910	SDR	IDA	IDA/AGRICULT. SERVICES & MGMT	2033	14,173,119	-	832,606	82,740	915,346	15,088,465	
1998	2,700,125	SDR	IDA	IDA/COMMUNITY ACTION	2033	22,715,498	-	1,497,880	154,469	1,652,349	24,367,847	
1996	22,959,195	SDR	IDA	IDA/ENTERPRISE DEVELOPMENT	2036	209,160,594	-	10,016,117	1,220,716	11,236,833	220,397,427	
1997	2,993,208	SDR	IDA	IDA/RURAL DISTRICT COUJNG.PILOT	2037	26,695,382	-	1,326,598	171,629	1,498,227	28,193,609	
2014	49,919,200	USD	India	MIN. OF TOURISM AND HOSP.	2023	353,390,802	-	233,922,328	116,718,001	350,640,329	704,031,131	
1983	10,184,270	EUR	Italy	ITALY-MEDIOCR/Z.E.S.A.	2000	23,457,607	-	-	-	-	23,457,607	
1986	15,326,385	USD	Italy	ITALY-MEDIOCR/AMAZIKADEI DAM	2006	262,268,838	-	-	-	-	262,268,838	
1987	4,074,201	USD	Italy	ITALY-MEDIOCR/P.T.C. 1	2007	89,921,567	-	-	-	-	89,921,567	
1987	10,000,000	USD	Italy	ITALY-MEDIOCR/C.I.P.	2007	182,382,723	-	-	-	-	182,382,723	
1986	6,283,796	USD	Italy	ITALY-MEDIOCR/P.T.C. 2	2007	114,872,756	-	-	-	-	114,872,756	
1987	1,453,591	USD	Italy	ITALY-MEDIOCR/P.T.C. 3	2007	26,572,787	-	-	-	-	26,572,787	

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							TOTAL REPAYMENTS					
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service		
1988	1,913,096	USD	Italy	ITALY-MEDIOCRP.T.C. 4	2009	45,938,987	-	-	-	-	45,938,987	
1991	23,800,000	EUR	Italy	ITALY-MEDIOCR/OSBORNE DAM	2011	611,947,105	-	-	-	-	611,947,105	
1993	15,278,237	EUR	Italy	ITALY-MEDIOCR/ZHOVE DAM	2013	380,675,447	-	-	-	-	380,675,447	
1995	17,772,317	EUR	Italy	ITALY-MEDIOCR/MIDLANDS DIGITAL	2025	261,190,341	13,585,316	781,156	14,366,472	-	275,556,813	
1995	1,921,097,000	JPY	Japan	JP-SUMIDDF. ROADS REHABILITATN	2000	342,597,958	-	-	-	-	342,597,958	
1982	3,764,184,753	JPY	Japan	JP-JICARURAL. ROAD DEVELOPMENT	2012	779,439,096	-	-	-	-	779,439,096	
2013	2,039,657	KWD	Kuwait	KUWAIT_RESCHEDULED LOAN	2028	-	6,609,338	-	6,609,338	-	6,609,338	
1990	4,366,331	SDR	NDF	NDF/URBAN SECTOR & REGIO. DEV.	2029	52,443,464	-	-	-	-	52,443,464	
1994	3,510,015	SDR	NDF	NDF/CAHORA BASSA INTERCONNECT.	2034	28,074,729	1,937,760	-	1,937,760	-	30,012,489	
1996	5,856,687	SDR	NDF	NDF/PUNJWE MUTARE WATER TRANS.	2035	41,236,106	1,557,730	-	1,557,730	-	42,793,836	
1993	2,843,338	EUR	Netherlands	NL-ING/A2 LOAN FACILITY	2005	76,089,984	-	-	-	-	76,089,984	
1997	12,327,401	EUR	Netherlands	NL-ING/NEW INT'L	2010	280,520,042	-	-	-	-	280,520,042	
1980	4,537,802	EUR	Netherlands	NL/C.I.P. 1	2012	62,718,497	-	-	-	-	62,718,497	
1982	9,983,165	EUR	Netherlands	NL/C.I.P. 3	2012	127,239,240	-	-	-	-	127,239,240	
1992	8,905,654	EUR	Netherlands	NL-NIM/MOF(296 DAF BUSES)	2012	177,433,816	-	-	-	-	177,433,816	
1982	2,269,901	EUR	Netherlands	NL/DMB ROAD TANKERS	2013	30,485,293	-	-	-	-	30,485,293	
1983	10,436,945	EUR	Netherlands	NL/C.I.P. 4	2014	148,035,289	-	-	-	-	148,035,289	
1986	2,722,681	EUR	Netherlands	NL/C.I.P. 6	2016	46,768,992	-	-	-	-	46,768,992	
2016	36,000,000	USD	Netherlands	Dutch Farmers	2024	128,128,197	56,536,188	11,106,203	67,642,391	-	195,770,588	
1992	56,927,233	NOK	Norway	NW/KEK/NOD-EXPORT CREDIT FACTY	2004	42,915,638	-	-	-	-	42,915,638	
1996	18,718,758	USD	Norway	NW/NOD-PUNJWE MUTARE WATER SUP	2008	538,489,492	-	-	-	-	538,489,492	
2015	20,000,000	USD	OFID	FIRST EDUCATION PROJECT	2035	-	10,131,832	7,646,375	17,778,207	-	37,556,414	
2016	7,600,000	USD	OFID	POVERTY ALLEVIATION PROJECT	2036	-	-	1,479,452	1,479,452	-	2,958,904	
1994	13,365,854	USD	South Africa	RSA-ABSA BANK/ZISCO	2006	323,168,526	-	-	-	-	323,168,526	
1998	610,464	USD	Spain	ARGENTARIAZRP- SPARE SA	2004	24,898,329	-	-	-	-	24,898,329	
1998	951,762	USD	Spain	BANCO EXTERIOR/MET SERVICES	2005	13,133,369	-	-	-	-	13,133,369	
1986	3,447,540	USD	Spain	INSTITUTO DE CREDITO/DEFENCE	2006	63,417,142	-	-	-	-	63,417,142	
1997	8,682,372	USD	Spain	BANCO EXTERIOR DE ESPANA/UZ	2007	334,473,465	-	-	-	-	334,473,465	
1998	3,225,342	USD	Spain	BANCO EXTERIOR DE ESPANA/HOME	2008	128,931,019	-	-	-	-	128,931,019	
1992	11,673,007	USD	Spain	ICO-MOF	2013	245,342,355	-	-	-	-	245,342,355	
1997	8,682,372	USD	Spain	ICO-UZ FACULTY OF MEDICINE	2027	127,737,869	6,456,772	760,746	7,197,518	-	134,995,377	
1998	600,000	USD	Spain	ICO/PRINTING EQUIPMENT	2029	6,214,256	444,816	41,838	486,654	-	6,700,910	
1997	951,762	USD	Spain	ICO/METEOROLOGICAL 918400	2029	42,025,399	705,599	99,548	805,147	-	42,830,546	
1996	192,000,000	SEK	Sweden	SE-NBK/MUTARE WATER PROJECT	2008	526,963,700	-	-	-	-	526,963,700	
1982	10,500,513	CHF	Switzerland	CH-UBS/MIXED CREDIT II	2000	205,237	-	-	-	-	205,237	
1989	18,287,717	CHF	Switzerland	CH-UBS/MIXED CREDIT III	2000	126,733,857	-	-	-	-	126,733,857	
1991	22,272,783	CHF	Switzerland	CH-UBS/MIXED CREDIT IV	2002	580,517,047	-	-	-	-	580,517,047	
1994	8,436,165	GBP	UK	STANDARD CHARTERED/DEFENCE	2000	39,645,554	-	-	-	-	39,645,554	
1995	2,509,283	GBP	UK	WEST MERCHANTLAND ROVER	2001	20,464,170	-	-	-	-	20,464,170	
1988	9,570,000	GBP	UK	UK-CDC/C.S.C	2002	106,744,076	-	-	-	-	106,744,076	
1998	10,281,545	GBP	UK	NATIONAL WESTLAND ROVER	2003	500,773,180	-	-	-	-	500,773,180	
1993	6,891,921	GBP	UK	CHARTERED WEST/RADAR EQUIP	2004	153,616,119	-	-	-	-	153,616,119	

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION					
							TOTAL REPAYMENTS					GRAND TOTAL
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service		
1984	6,500,000	GBP	UK	UK-CDC/LOW COST HOUSING	2004	79,444,682	-	-	-	-	79,444,682	
1981	9,852,665	GBP	UK	UKZIM PROG 1981	2006	74,469,497	-	-	-	-	74,469,497	
1982	5,000,000	GBP	UK	UKZIM PROG 1982	2007	49,639,648	-	-	-	-	49,639,648	
1983	2,974,400	GBP	UK	UKZIM PROG 1983	2008	33,562,146	-	-	-	-	33,562,146	
1987	30,465,358	GBP	UK	EGGD/BERLINER HARARE INT AIRP.	2009	1,711,862,510	-	-	-	-	1,711,862,510	
1982	25,000,000	USD	USA	US-USAD/HOUSING GUARANTEE 1	2012	372,682,276	-	-	-	-	372,682,276	
1985	25,000,000	USD	USA	US-USAD/HOUSING GUARANTEE 2	2015	453,753,023	-	-	-	-	453,753,023	
1985	7,802,789	USD	USA	US-USDA/HEAT	2015	122,577,480	-	-	-	-	122,577,480	
1988	9,920,238	USD	USA	US-USDA/98Z1	2018	291,911,306	-	-	-	-	291,911,306	
2015	16,030,420	SDR	USA	IFAD Debt Settlement Plan-Resc	2020	-	35,571,170	-	-	35,571,170	35,571,170	
1992	39,798,790	USD	USA	US-USDA/COMMODO CREDIT CORP. 92	2022	808,680,969	-	23,263,771	2,099,476	25,363,246	834,044,215	
1982	4,148,971	USD	USA	US-USAD/MAKUTI-CHIRUNDU ROAD	2023	63,285,345	-	2,835,095	334,844	3,169,938	66,455,284	
1992	4,866,167	USD	USA	US-USDA/COMMODO CREDIT CORP. 93	2023	98,077,917	-	2,844,443	341,333	3,185,776	101,263,693	
1984	15,000,000	USD	USA	US-USAD/HOUSING GUARANTEE 4	2024	687,993,469	-	15,831,971	7,049,827	22,881,498	710,274,967	
1986	15,000,000	USD	USA	US-USAD/HOUSING GUARANTEE 5	2026	655,680,263	-	13,998,719	8,136,392	22,135,111	677,815,374	
1989	10,000,000	USD	USA	US-USAD/HOUSING GUARANTEE 6	2029	328,365,514	-	7,595,499	5,800,015	13,395,515	341,761,028	
1995	2,911,352	SDR	USA	IFAD/SOUTH EASTERN DRY AREAS	2035	2,162,870	-	1,022,639	117,277	1,139,916	3,302,786	
1999	893,500	SDR	USA	IFAD/SMALL HOLDER IRRIGATION	2038	356,940	-	330,428	46,470	376,898	733,838	
1994	5,013,066	SDR	USA	IFAD/SDAR MANAGEMENT	2043	2,696,708	-	1,278,332	304,453	1,582,785	4,281,493	
TOTAL						63,516,805,211	1,364,320,963	248,519,290	1,612,840,253	65,129,645,464		

PUBLICLY GUARANTEED EXTERNAL DEBT

1993	26,378,370	AFU	A.D.B.	ADB/TELECOMMUNICATION II - PTC	2015	1,193,923,931	-	-	-	-	1,193,923,931
1991	3,180,532	AFU	A.D.F.	ADF/ELECTRICITY II (ZESA)	2018	27,512,285	-	-	-	-	27,512,285
2011	5,000,000	USD	BADEA	BAD/ALINE OF CREDIT TO C.B.Z.	2027	-	2,222,999	404,098	2,627,097	-	2,627,097
2006	200,000,000	CNY	China	Agric-Mach, Equip & Impl Proj 1 (Farmers World)	2016	17,613,329	-	-	-	-	17,613,329
1997	100,000,000	CNY	China	CN/EXIM/DC LOAN 1	2017	59,577,230	-	-	-	-	59,577,230
2008	257,185,070	CNY	China	Agric-Mach, Equip & Impl Proj 2 (Farmers World)	2018	201,209,743	-	-	-	-	201,209,743
2000	48,200,000	CNY	China	CN/EXIM/DC LOAN 2	2020	44,759,928	-	-	-	-	44,759,928
2011	140,825,714	USD	China	CN-EXIM/CITY OF HARARE	2022	542,420,068	-	208,553,915	60,678,453	269,232,368	811,652,437
2012	1,025,000,000	CNY	China	CN-EXIM/VICTORIA FALLS AIRPORT	2032	281,419,432	-	145,162,931	37,037,801	182,200,732	463,620,164
2010	315,000,000	CNY	China	China Eximbank / Net-One Expansion Project	2034	103,438,802	-	40,535,126	8,859,177	49,394,303	152,833,106
2013	319,455,921	USD	China	CN-EXIM/ZPC KARIBA SOUTH HYDRO	2034	-	323,670,609	97,008,090	420,678,699	-	420,678,699
2018	1,045,139,500	USD	China	GCL (2018) No 16	2039	2,888,442	-	-	-	-	2,888,442
2014	1,360,000,000	CNY	China	CN-EXIM/NETONE PHASE 2 PROJECT	2034	115,661,996	-	192,700,426	55,829,596	248,590,021	364,192,017
2015	98,617,482	USD	China	TELONE BACKBONE NETWORK	2035	8,262,309	-	-	30,475,166	30,475,166	38,737,475
1987	6,000,000	EUR	EIB	EIB/ZDB GLOBAL LOAN	1999	26,259,007	-	-	-	-	26,259,007
1982	10,894,136	EUR	EIB	EIB/WANKIE POWER STATION	2000	13,057,337	-	-	-	-	13,057,337
1992	8,000,000	EUR	EIB	EIB/ZDB III GLOBAL LOAN	2002	263,024,021	-	-	-	-	263,024,021
1987	14,000,000	EUR	EIB	EIB/COLD STORAGE COMMISSION	2002	242,973,373	-	-	-	-	242,973,373
1989	18,000,000	EUR	EIB	EIB/TELECOMMUNICATION II (PTC)	2004	340,233,798	-	-	-	-	340,233,798

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							TOTAL REPAYMENTS			Projected Total Debt Service	Interest		Principal	Expenses & Misc Charges
							Expenses & Misc Charges	Principal	Interest					
1990	8,000,000	EUR	EIB	EIB/ZESA POWER II A	2008	154,406,982	-	-	-	-	-	154,406,982		
1993	16,869,750	EUR	EIB	EIB/ZESA POWER III	2008	537,348,362	-	-	-	-	-	537,348,362		
1983	2,901,034	EUR	EIB	EIB/ZIMBABWE DEVELOPMENT BANK	2008	85,131,337	-	-	-	-	-	85,131,337		
1991	9,193,836	EUR	EIB	EIB/ZESA POWER II B	2009	277,224,771	-	-	-	-	-	277,224,771		
1994	14,464,353	EUR	EIB	EIB/ZESA POWER IV	2009	520,947,102	-	-	-	-	-	520,947,102		
1994	5,600,000	EUR	EIB	EIB/ZDB GLOBAL LOAN IV	2010	255,368,272	-	-	-	-	-	255,368,272		
1994	2,903,000	EUR	EIB	EIB/ZDB IV GLOBAL LOAN	2010	69,353,570	-	-	-	-	-	69,353,570		
1995	6,970,034	EUR	EIB	EIB/ZESA POWER V	2010	240,207,940	-	-	-	-	-	240,207,940		
1991	46,835,559	USD	Finland	FINISH EXPO/ ELECTRIC NET DEL	2003	122,868,204	-	-	-	-	-	122,868,204		
1994	5,011,309	USD	Finland	FINISH EXPO/ ELECTRIC NET DEL2	2004	125,959,994	-	-	-	-	-	125,959,994		
1994	3,500,000	USD	Finland	FINLAND-FINNFUNDZDB	2004	636,688,836	-	-	-	-	-	636,688,836		
1994	5,539,936	GBP	FRANCE	ZESA/electrique station	2001	207,418,646	-	-	-	-	-	207,418,646		
1995	4,441,243	GBP	FRANCE	ZESA ALSTOM POWER HYDRO	2005	357,447,888	-	-	-	-	-	357,447,888		
1996	9,970,166	EUR	FRANCE	BNP/TELENE computing equipment	2005	591,799,972	-	-	-	-	-	591,799,972		
1997	2,481,672	EUR	Germany	KFW/SHERWOOD MARVEL BULK ZESA	2015	122,863,120	-	-	-	-	-	122,863,120		
1998	48,437,040	EUR	Germany	KFW/ZISCO A	2016	1,611,667,777	-	-	-	-	-	1,611,667,777		
1984	7,669,378	EUR	Germany	KFW/COM. AID VI TELECOM. II	2017	134,806,404	-	-	-	-	-	134,806,404		
1997	2,401,072	EUR	Germany	KFW/MARVEL BULK SWITCH ZESA	2017	100,402,370	-	-	-	-	-	100,402,370		
1997	3,724,624	USD	Germany	KFW/CELLULAR MOBILE NETONE II	2017	142,355,696	-	-	-	-	-	142,355,696		
1997	926,157	USD	Germany	KFW/CELLULAR MOBILE NETONE I	2017	17,267,558	-	-	-	-	-	17,267,558		
1998	8,615,562	EUR	Germany	KFW/ZISCO REHAB AND EXTENSION	2017	267,305,612	-	-	-	-	-	267,305,612		
1997	4,066,643	USD	Germany	KFW/ADDITIONAL CAPACITY PTC	2017	168,948,073	-	-	-	-	-	168,948,073		
1998	1,748,095	EUR	Germany	KFW/ZISCO B	2017	551,133,341	-	-	-	-	-	551,133,341		
1992	7,158,086	EUR	Germany	KFW/RAILWAY ELECTRIFICATION	2018	146,352,033	-	-	-	-	-	146,352,033		
1986	6,135,503	EUR	Germany	KFW/TELECOMMUNICATIONS III	2020	142,180,166	-	-	-	-	-	142,180,166		
1993	10,605,711	EUR	Germany	KFW/TELECOMMUNICATION MATABELE	2022	170,743,845	-	-	-	-	-	170,743,845		
1983	5,368,565	EUR	Germany	KFW/COM. AID V TELECOM. I	2033	61,955,424	-	-	-	-	-	61,955,424		
1992	1,083,373	USD	IBRD	IBRD/TELECOMMUNICATION PROJECT	2017	3,365,339	-	-	-	-	-	3,365,339		
1982	105,000,000	USD	IBRD	IBRD/ZESA POWER PROJECT	2018	1,005,286,548	-	-	-	-	-	1,005,286,548		
1988	43,791,811	USD	IBRD	IBRD/ZESA POWER II	2018	506,968,829	-	-	-	-	-	506,968,829		
1994	88,856,687	USD	IBRD	IBRD/ZESA POWER III	2018	3,039,531,473	-	-	-	-	-	3,039,531,473		
2014	13,030,000	USD	India	BUYER'S CREDIT- HWANGE	2023	97,023,410	-	-	-	-	-	97,023,410		
2013	28,600,000	USD	India	ZFC USD28.6MIL ONLENDING	2024	-	-	-	-	-	-	-		
1993	7,446,000	USD	Italy	ITALY-SACE/TOMATO PROCESSING	2001	259,342,538	-	-	-	-	-	259,342,538		
1992	1,099,665,000	JPY	Japan	JP-SUMI/PTC TOMA MAZOWE EARTH	2004	160,425,458	-	-	-	-	-	160,425,458		

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							TOTAL REPAYMENTS					
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service		
1997	7,540,630	USD	Japan	JP-INGINETONE (PTC)	2007	159,715,818	-	-	-	-	-	159,715,818
1984	2,179,197,001	JPY	Japan	JP-JICAIN/INTL TELECOM EXPANSION	2009	424,704,916	-	-	-	-	-	424,704,916
1989	5,245,960,314	JPY	Japan	JP-JICA/TELECOM EXPANSION(PTC)	2019	1,626,876,930	-	-	-	-	-	1,626,876,930
1993	9,189,121,756	JPY	Japan	JP-JICA/PTC MATBELE TELECOM	2023	128,924,621	-	64,050,661	7,229,073	71,278,734	-	200,203,355
1995	269,382,754	JPY	Japan	JP-JICA/PTC TELONE	2025	2,303,706,454	-	1,877,304	256,954	2,134,258	-	2,303,840,711
1996	1,744,969,851	JPY	Japan	JP-JICA/PTC MASHONA MANICA DGT	2026	59,228,502	-	12,162,321	1,893,757	14,056,078	-	73,284,580
1994	9,302,494	EUR	Netherlands	Telecom Equipment	2002	240,520,649	-	-	-	-	-	240,520,649
1997	4,065,047	EUR	Netherlands	NL-ING/TELONE (PTC)	2005	56,926,329	-	-	-	-	-	56,926,329
2014	15,239,741	USD	Netherlands	Telecom Capital Finance (ING)	2019	77,303,982	-	-	-	-	-	77,303,982
1990	12,151,445	USD	Norway	NW/EKS-MARITIME-OIL GAS	2000	127,984,090	-	-	-	-	-	127,984,090
1992	41,211,400	NOK	Norway	NW/EKS-TELECOM	2003	84,950,882	-	-	-	-	-	84,950,882
1992	56,927,233	USD	Norway	NW/EKS/NOD-EXPORT CREDIT FACTY	2006	121,651,791	-	-	-	-	-	121,651,791
1999	3,471,112	NOK	Norway	NW/EKS-ZESA	2010	12,528,755	-	-	-	-	-	12,528,755
1993	92,817,000	SEK	Sweden	SE-NBK/REFURBISHMNT THERMAL P.	2004	152,937,212	-	-	-	-	-	152,937,212
1992	22,678,612	SEK	Sweden	SE-NBK/COMPUTER ELECTR. EQUIP.	2004	32,428,245	-	-	-	-	-	32,428,245
1992	33,305,107	USD	Sweden	SE-NBK/CONSTRUCTION 2 SUBTERRA	2005	460,609,795	-	-	-	-	-	460,609,795
1998	35,907,677	SEK	Sweden	SE-NBK/UPGRADE TURBINE UNITS	2009	117,708,809	-	-	-	-	-	117,708,809
1988	9,184,000	GBP	UK	STANDARD MERCHANT/COKE OVENS	2000	43,646,113	-	-	-	-	-	43,646,113
1994	4,080,000	GBP	UK	UK/WEST MERCHANT/ZISCO	2001	51,349,546	-	-	-	-	-	51,349,546
1994	3,546,458	GBP	UK	WEST MERCHANT/ZESA	2001	46,396,136	-	-	-	-	-	46,396,136
1993	10,000,000	GBP	UK	UK-ODC/WANKIE POWER STATION	2001	161,620,629	-	-	-	-	-	161,620,629
1991	10,099,635	GBP	UK	Lloyds/Etrotzim	2001	56,125,451	-	-	-	-	-	56,125,451
1993	7,111,901	GBP	UK	LLOYDS/ZESA POWER STATION	2003	140,656,500	-	-	-	-	-	140,656,500
1993	10,499,989	GBP	UK	UK-ODC/WANKIE COLLIERY CO	2003	153,942,695	-	-	-	-	-	153,942,695
1991	35,904,000	GBP	UK	CHARTERED WEST/ZISCO SINTER PL	2004	974,850,340	-	-	-	-	-	974,850,340
1997	6,305,591	USD	UK	STANDARD CHARTERED/NETONE 2	2004	118,066,837	-	-	-	-	-	118,066,837
1993	15,181,275	GBP	UK	LLOYDS/ZISCO	2005	446,071,046	-	-	-	-	-	446,071,046
1995	3,206,641	GBP	UK	LLOYDS/ZISCO SUPP LOAN	2005	99,205,699	-	-	-	-	-	99,205,699
1991	7,842,054	GBP	UK	UK/INRZ RAIL ELECTRIFICATION	2006	43,835,473	-	-	-	-	-	43,835,473
1997	2,651,660	GBP	UK	NATIONAL WEST/DEVPT TRUST ZIM	2006	114,178,767	-	-	-	-	-	114,178,767
1988	250,000	GBP	UK	UK-ODC/ZESA	2007	92,690,390	-	-	-	-	-	92,690,390
1988	5,625,687	GBP	UK	LLOYDS/ZESA BYO POWER STATION	2009	298,736,348	-	-	-	-	-	298,736,348
TOTAL GUARANTEED LOANS						25,406,411,675	-	1,040,368,308	306,438,074	1,346,806,382	-	26,753,218,056
TOTAL EXTERNAL LOANS						88,923,216,886	-	2,404,689,270	554,957,364	2,959,646,635	-	91,882,863,520

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							TOTAL REPAYMENTS					
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service		
02.11.2016	407,750	USD	ZIMBABWE	Advanced Seed P/I	02.11.2020	-	-	407,750	20,443	428,194	428,194	
02.11.2016	407,750	USD	ZIMBABWE	Advanced Seed P/I	02.11.2021	-	-	-	20,443	20,443	20,443	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	07.02.2020	-	-	6,500,000	1,146,849	7,646,849	7,646,849	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	09.03.2020	-	-	6,500,000	1,174,452	7,674,452	7,674,452	
13.07.2015	12,235,063	USD	ZIMBABWE	ASP Marketing	13.07.2020	-	-	12,235,063	613,429	12,848,492	12,848,492	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	14.09.2020	-	-	6,500,000	1,342,740	7,842,740	7,842,740	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	14.10.2020	-	-	6,500,000	1,369,452	7,869,452	7,869,452	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	15.08.2020	-	-	6,500,000	1,316,027	7,816,027	7,816,027	
24.01.2017	12,638,889	USD	ZIMBABWE	Lefever Finance	24.01.2020	-	-	12,638,889	1,895,833	14,534,722	14,534,722	
22.08.2016	5,000,000	USD	ZIMBABWE	Accent Finance	22.08.2020	-	-	5,000,000	250,685	5,250,685	5,250,685	
22.08.2016	5,010,142	USD	ZIMBABWE	Accent Finance	22.08.2021	-	-	-	251,193	251,193	251,193	
29.07.2016	6,500,000	USD	ZIMBABWE	Lefever Finance	27.05.2020	-	-	6,500,000	1,244,795	7,744,795	7,744,795	
24.03.2015	55,463,091	USD	ZIMBABWE	GEPETROL	24.03.2020	-	-	55,463,091	1,382,778	56,845,869	56,845,869	
24.03.2015	55,463,091	USD	ZIMBABWE	GEPETROL	24.03.2021	-	-	-	2,780,752	2,780,752	2,780,752	
24.03.2015	55,463,091	USD	ZIMBABWE	GEPETROL	24.03.2022	-	-	-	2,780,752	2,780,752	2,780,752	
24.03.2015	55,463,091	USD	ZIMBABWE	GEPETROL	24.03.2023	-	-	-	2,780,752	2,780,752	2,780,752	
05.10.2017	6,500,255	USD	ZIMBABWE	Holbut and Hydery - RBZ	12.10.2020	-	-	6,500,255	982,162	7,482,417	7,482,417	
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	06.03.2021	-	-	-	214,998	214,998	214,998	
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	06.03.2022	-	-	-	214,998	214,998	214,998	
17.05.2018	27,657,372	USD	ZIMBABWE	China Nanchang Engineering	17.05.2020	-	-	27,657,372	689,540	28,346,912	28,346,912	
06.03.2017	4,288,210	USD	ZIMBABWE	China Nanchang Engineering	03.06.2020	-	-	4,288,210	159,192	4,447,402	4,447,402	
08.06.2017	8,824,538	USD	ZIMBABWE	China Interl Water&Electricity	08.06.2020	-	-	8,824,538	221,218	9,045,756	9,045,756	
09.01.2019	102,000,000	USD	ZIMBABWE	RBZ COMMERCIAL BANKS	09.01.2020	-	-	102,000,000	-	102,000,000	102,000,000	
TOTAL							-	-	274,015,168	22,853,486	296,868,653	296,868,653

TREASURY BONDS ISSUED TO EXTERNAL CREDITORS

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION						GRAND TOTAL	
							TOTAL REPAYMENTS			Expenses & Misc Charges	Principal	Interest		Projected Total Debt Service
28.12.2017	34,000,000	USD	ZIMBABWE	RBZ - GMB	01.09.2020	-	-	34,000,000	-	-	-	34,000,000	34,000,000	
02.10.2017	2,000,000	USD	ZIMBABWE	Firstrust Pension Fund	09.10.2020	-	-	2,000,000	200,548	200,548	-	2,200,548	2,200,548	
07.12.2017	5,000,000	USD	ZIMBABWE	National Merchant Bank	08.12.2020	-	-	5,000,000	1,502,740	1,502,740	-	6,502,740	6,502,740	
12.07.2017	5,000,000	USD	ZIMBABWE	NMB BANK	12.06.2020	-	-	5,000,000	1,460,274	1,460,274	-	6,460,274	6,460,274	
17.03.2017	4,000,000	USD	ZIMBABWE	BancABC	17.03.2020	-	-	4,000,000	199,452	199,452	-	4,199,452	4,199,452	
25.04.2018	10,000,000	USD	ZIMBABWE	CABS	25.04.2021	-	-	-	1,002,740	1,002,740	-	1,002,740	1,002,740	
26.09.2017	2,000,000	USD	ZIMBABWE	ZB BANK	26.09.2020	-	-	2,000,000	200,548	200,548	-	2,200,548	2,200,548	
19.01.2018	12,500,000	USD	ZIMBABWE	Steward Bank	19.01.2020	-	-	12,500,000	567,123	567,123	-	13,067,123	13,067,123	
28.06.2018	60,000,000	USD	ZIMBABWE	N.S.S.A.	28.06.2021	-	-	-	5,414,795	5,414,795	-	5,414,795	5,414,795	
15.03.2019	20,000,000	USD	ZIMBABWE	Standard Chartered Bank	13.09.2020	-	-	20,000,000	2,408,791	2,408,791	-	22,408,791	22,408,791	
29.05.2018	5,000,000	USD	ZIMBABWE	ZB BANK	28.05.2020	-	-	5,000,000	800,000	800,000	-	5,800,000	5,800,000	
28.11.2014	100,000,000	USD	ZIMBABWE	RBZ CAPITALISATION FACILITY	28.11.2022	-	-	-	7,520,548	7,520,548	-	7,520,548	7,520,548	
02.11.2017	400,000	USD	ZIMBABWE	Econet Life-Iritation Bond	02.11.2020	-	-	400,000	24,066	24,066	-	424,066	424,066	
08.05.2018	5,000	USD	ZIMBABWE	Evolution Insurance	08.05.2021	-	-	-	301	301	-	301	301	
08.11.2017	130,000	USD	ZIMBABWE	Three Anchor Investments	08.11.2020	-	-	130,000	7,821	7,821	-	137,821	137,821	
13.10.2017	2,110,000	USD	ZIMBABWE	Various Institutions-IPEC Bond	13.10.2020	-	-	2,110,000	126,947	126,947	-	2,236,947	2,236,947	
18.10.2017	95,000	USD	ZIMBABWE	Various Insurance-Irr. bond	18.10.2020	-	-	95,000	5,716	5,716	-	100,716	100,716	
20.10.2017	200,000	USD	ZIMBABWE	Econet Life Ass. Irr. Bond	20.10.2020	-	-	200,000	12,033	12,033	-	212,033	212,033	
23.04.2018	10,000	USD	ZIMBABWE	Allied Insurance	23.04.2021	-	-	-	602	602	-	602	602	
26.03.2018	5,000	USD	ZIMBABWE	Passion Funeral Assurance	26.03.2021	-	-	-	301	301	-	301	301	
27.10.2017	180,000	USD	ZIMBABWE	Alliance & Champion Insurance	27.10.2020	-	-	180,000	10,830	10,830	-	190,830	190,830	
27.11.2017	170,000	USD	ZIMBABWE	Cell Insurance Company	27.11.2020	-	-	170,000	10,228	10,228	-	180,228	180,228	
30.04.2018	10,000	USD	ZIMBABWE	Evolution Insurance	30.04.2021	-	-	-	602	602	-	602	602	
30.10.2017	520,000	USD	ZIMBABWE	Champion Insurance Irr. Bond	30.10.2020	-	-	520,000	31,285	31,285	-	551,285	551,285	
01.03.2017	1,215,796	USD	ZIMBABWE	QUEST MOTOR	01.03.2020	-	-	1,215,796	30,312	30,312	-	1,246,108	1,246,108	
01.06.2016	15,133,902	USD	ZIMBABWE	Africom, Afrasia & Star Africa	01.06.2030	-	-	-	758,768	758,768	-	758,768	758,768	
01.06.2016	15,133,902	USD	ZIMBABWE	Africom, Afrasia & Star Africa	01.06.2031	-	-	-	758,768	758,768	-	758,768	758,768	
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	01.07.2020	-	-	891,738	124,233	124,233	-	1,015,970	1,015,970	
22.08.2017	11,478,709	USD	ZIMBABWE	ZESA-Various corporates	01.07.2020	-	-	11,478,709	1,641,613	1,641,613	-	13,120,322	13,120,322	
01.08.2018	18,084,808	USD	ZIMBABWE	RBZ - GMB	01.08.2020	-	-	18,084,808	906,718	906,718	-	18,991,526	18,991,526	
12.04.2017	6,267,018	USD	ZIMBABWE	ZESA -MAKOMO	02.05.2020	-	-	6,267,018	680,787	680,787	-	6,947,805	6,947,805	
17.05.2018	10,637,800	USD	ZIMBABWE	ZESA-MAKOMO	18.05.2021	-	-	-	747,934	747,934	-	747,934	747,934	
12.04.2017	5,291,949	USD	ZIMBABWE	ZESA - ZAMBEZI RIVER Authority	02.12.2020	-	-	5,291,949	579,940	579,940	-	5,871,888	5,871,888	
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	03.02.2020	-	-	891,738	106,031	106,031	-	997,769	997,769	
22.08.2017	11,478,709	USD	ZIMBABWE	ZESA-Various corporates	03.02.2020	-	-	11,478,709	1,407,321	1,407,321	-	12,886,030	12,886,030	
03.05.2017	180,000,000	USD	ZIMBABWE	NSSA	03.05.2027	-	-	-	9,024,658	9,024,658	-	9,024,658	9,024,658	
18.09.2017	891,738	USD	ZIMBABWE	ZESA-NRZ	03.08.2020	-	-	891,738	128,264	128,264	-	1,020,002	1,020,002	
22.08.2017	11,478,709	USD	ZIMBABWE	ZESA-Various corporates	03.08.2020	-	-	11,478,709	1,693,503	1,693,503	-	13,172,212	13,172,212	
03.08.2018	1,500,000	USD	ZIMBABWE	RBZ - Special Projects	03.08.2020	-	-	1,500,000	75,205	75,205	-	1,575,205	1,575,205	

DOMESTIC DEBT

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	TOTAL REPAYMENTS				GRAND TOTAL
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service	
19.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	04.01.2020	-	-	2,531,811	19,167,470	19,167,470	
04.10.2018	2,000,000	USD	ZIMBABWE	RBZ - ZACC	04.10.2021	-	-	100,274	100,274	100,274	
12.09.2017	8,225,093	USD	ZIMBABWE	ZINWA	05.05.2020	-	-	1,088,416	9,313,509	9,313,509	
28.12.2017	39,000,000	USD	ZIMBABWE	RBZ - GMB	05.10.2020	-	-	4,574,795	37,574,795	37,574,795	
30.08.2018	29,750,000	USD	ZIMBABWE	RBZ - GMB/TRAFIGURA/ZISCO/DUTCH	06.11.2020	-	-	3,266,199	39,006,199	39,006,199	
07.04.2017	10,664,213	USD	ZIMBABWE	Anglo-American & Afritrade	07.04.2020	-	-	267,336	10,931,548	10,931,548	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	07.04.2020	-	-	1,318,109	11,822,690	11,822,690	
07.04.2017	7,983,834	USD	ZIMBABWE	Anglo-American	07.04.2021	-	-	400,285	400,285	400,285	
07.04.2017	7,983,834	USD	ZIMBABWE	Anglo-American	07.04.2022	-	-	400,285	400,285	400,285	
07.08.2018	6,736,285	USD	ZIMBABWE	CBZ - Ekusileli Guarantee	07.08.2020	-	-	674,551	7,410,836	7,410,836	
07.08.2018	2,016,683	USD	ZIMBABWE	RBZ - Centre Pivots	07.08.2020	-	-	101,110	2,117,793	2,117,793	
08.09.2016	19,201,036	USD	ZIMBABWE	MIMOSA	08.09.2020	-	-	962,682	20,163,719	20,163,719	
08.09.2016	19,201,036	USD	ZIMBABWE	MIMOSA	08.09.2021	-	-	962,682	962,682	962,682	
08.12.2016	109,437,500	USD	ZIMBABWE	CBZ (Gvt Debt)	08.12.2030	-	-	5,486,866	5,486,866	5,486,866	
08.12.2016	109,437,500	USD	ZIMBABWE	CBZ (Gvt Debt)	08.12.2031	-	-	5,486,866	5,486,866	5,486,866	
04.12.2017	6,267,018	USD	ZIMBABWE	ZESA - MAKOMO	09.01.2020	-	-	657,608	6,924,626	6,924,626	
12.04.2017	6,267,018	USD	ZIMBABWE	ZESA - MAKOMO	09.03.2020	-	-	709,117	6,976,136	6,976,136	
09.08.2017	559,091	USD	ZIMBABWE	CABS	09.08.2032	-	-	28,031	28,031	28,031	
26.12.2017	8,553	USD	ZIMBABWE	RBZ - GMB	09.11.2020	-	-	1,227	9,779	9,779	
28.12.2017	9,590,056	USD	ZIMBABWE	RBZ - GMB	09.11.2020	-	-	1,375,461	10,965,507	10,965,507	
10.01.2017	7,545,949	USD	ZIMBABWE	Mujanda Group	10.01.2020	-	-	190,199	7,736,148	7,736,148	
12.09.2017	8,225,093	USD	ZIMBABWE	ZINWA	10.01.2020	-	-	967,716	9,192,809	9,192,809	
23.05.2018	19,613,071	USD	ZIMBABWE	RBZ-ZDF	10.02.2020	-	-	1,687,261	21,300,332	21,300,332	
18.09.2017	891,738	USD	Zimbabwe	ZESA-NRZ	10.07.2020	-	-	125,332	1,017,070	1,017,070	
22.08.2017	11,478,709	USD	Zimbabwe	ZESA-Various corporates	10.07.2020	-	-	1,655,764	13,134,474	13,134,474	
30.08.2018	29,750,000	USD	Zimbabwe	RBZ - GMB	10.09.2020	-	-	3,023,904	32,773,904	32,773,904	
30.08.2018	29,750,000	USD	Zimbabwe	RBZ - GMB	11.02.2020	-	-	2,159,932	31,909,932	31,909,932	
30.08.2018	29,750,000	USD	ZIMBABWE	RBZ - GMB	13.04.2020	-	-	2,412,603	32,162,603	32,162,603	
30.08.2018	29,750,000	USD	ZIMBABWE	RBZ - GMB	16.03.2020	-	-	2,298,493	32,048,493	32,048,493	
30.08.2018	29,750,000	USD	ZIMBABWE	RBZ - GMB	16.10.2020	-	-	3,170,616	32,920,616	32,920,616	
11.05.2018	60,000,000	USD	ZIMBABWE	RBZ - FBC	11.05.2022	-	-	3,008,219	3,008,219	3,008,219	
11.05.2018	15,000,000	USD	ZIMBABWE	RBZ - FBC	11.05.2023	-	-	752,055	752,055	752,055	
11.05.2018	15,000,000	USD	ZIMBABWE	RBZ - FBC	11.05.2024	-	-	752,055	752,055	752,055	
11.11.2016	5,000,000	USD	ZIMBABWE	SMEDCO NSSA Retrenchees	11.11.2021	-	-	250,685	250,685	250,685	
12.04.2016	7,130,118	USD	ZIMBABWE	Fredex and Fieldspark INV	12.04.2020	-	-	298,414	7,428,532	7,428,532	
12.04.2016	4,773,637	USD	ZIMBABWE	Fredex	12.04.2020	-	-	119,673	4,893,310	4,893,310	
12.09.2018	374,561	USD	ZIMBABWE	RBZ - Pedstock	12.09.2020	-	-	18,779	393,340	393,340	
04.12.2017	7,262,584	USD	ZIMBABWE	ZESA - PSMAS	13.03.2020	-	-	825,746	8,088,329	8,088,329	
05.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	13.11.2020	-	-	1,633,246	12,137,827	12,137,827	
04.12.2017	5,611,735	USD	ZIMBABWE	ZESA (VARIOUS INSTITUTIONS)	14.01.2020	-	-	592,691	6,204,426	6,204,426	
14.05.2018	2,315,466	USD	ZIMBABWE	RESERVE BANK OF ZIMBABWE	14.05.2020	-	-	57,728	2,373,194	2,373,194	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	14.08.2020	-	-	1,503,738	12,008,319	12,008,319	

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	CONSTITUTIONAL AND STATUTORY APPROPRIATION					GRAND TOTAL
							TOTAL REPAYMENTS					
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt	Services	
05.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	14.09.2020	-	-	10,504,581	1,545,907	12,051,488	12,051,488	
05.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	14.10.2020	-	-	10,504,581	1,590,077	12,094,658	12,094,658	
05.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	14.12.2020	-	-	10,504,581	1,677,855	12,182,436	12,182,436	
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2020	-	-	5,000,000	124,658	5,124,658	5,124,658	
15.05.2017	5,000,000	USD	ZIMBABWE	NatPharm	15.05.2021	-	-	-	250,685	250,685	250,685	
15.05.2017	6,000,000	USD	Zimbabwe	NatPharm	15.05.2022	-	-	-	300,822	300,822	300,822	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	16.06.2020	-	-	10,504,581	1,419,838	11,923,419	11,923,419	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	16.07.2020	-	-	10,504,581	1,462,007	11,966,588	11,966,588	
16.07.2018	66,665,191	USD	ZIMBABWE	RBZ-GMB	16.07.2020	-	-	66,665,191	3,342,392	70,007,583	70,007,583	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	17.02.2020	-	-	10,504,581	1,246,160	11,750,741	11,750,741	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	17.04.2020	-	-	10,504,581	1,332,499	11,837,080	11,837,080	
17.05.2018	4,280,000	USD	ZIMBABWE	ZESA - HWANGE COLLIERY COMPANY	17.05.2020	-	-	4,280,000	428,586	4,708,586	4,708,586	
28.12.2017	19,000,000	USD	ZIMBABWE	RBZ - GMB	18.05.2020	-	-	19,000,000	2,269,589	21,269,589	21,269,589	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	18.05.2020	-	-	10,504,581	1,377,107	11,881,688	11,881,688	
19.04.2017	30,000,000	USD	ZIMBABWE	UDCorp	19.04.2022	-	-	-	1,504,110	1,504,110	1,504,110	
28.12.2017	42,000,000	USD	ZIMBABWE	RBZ - GMB	19.08.2020	-	-	42,000,000	5,552,055	47,552,055	47,552,055	
19.09.2017	1,523,564	USD	ZIMBABWE	Baines Imaging Group	19.09.2022	-	-	-	76,387	76,387	76,387	
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2020	-	-	5,783,299	145,771	5,929,070	5,929,070	
04.10.2017	10,504,581	USD	ZIMBABWE	GMB - RBZ	20.01.2020	-	-	10,504,581	1,205,868	11,710,449	11,710,449	
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2021	-	-	-	289,957	289,957	289,957	
20.01.2017	5,783,299	USD	ZIMBABWE	PTA Bank	20.01.2022	-	-	-	289,957	289,957	289,957	
22.02.2017	29,418,799	USD	ZIMBABWE	CBZ	20.02.2024	-	-	-	1,474,970	1,474,970	1,474,970	
21.09.2018	5,000,000	USD	ZIMBABWE	RBZ - Gold Mobilisation	21.09.2020	-	-	5,000,000	250,685	5,250,685	5,250,685	
22.10.2018	13,433,366	USD	ZIMBABWE	RBZ-ZESA and RBZ-Air Zimbabwe	2020	-	-	13,433,366	673,508	14,106,874	14,106,874	
22.10.2018	7,127,939	USD	ZIMBABWE	RBZ-ZESA	22.10.2021	-	-	-	357,373	357,373	357,373	
28.12.2017	19,000,000	USD	ZIMBABWE	RBZ - GMB	23.06.2020	-	-	19,000,000	2,363,288	21,363,288	21,363,288	
23.12.2016	17,433,333	USD	ZIMBABWE	Mota Engll & HCCL Creditors	23.12.2020	-	-	17,433,333	874,055	18,307,388	18,307,388	
23.12.2016	8,000,000	USD	ZIMBABWE	Mutanda Group	23.12.2021	-	-	-	401,096	401,096	401,096	
23.12.2016	17,433,333	USD	ZIMBABWE	Mota Engll & HCCL Creditors	23.12.2021	-	-	-	874,055	874,055	874,055	
24.08.2018	60,000,000	USD	ZIMBABWE	P-SMI	24.08.2023	-	-	-	3,008,219	3,008,219	3,008,219	
29.12.2017	150,000,000	USD	ZIMBABWE	IDBZ Capitalisation	24.08.2028	-	-	-	7,520,548	7,520,548	7,520,548	
29.12.2017	16,187,782	USD	ZIMBABWE	Various Corporates	24.11.2020	-	-	16,187,782	2,352,772	18,540,554	18,540,554	
25.07.2018	10,000,000	USD	ZIMBABWE	ZESA-Hwange Colliery	25.07.2020	-	-	10,000,000	501,370	10,501,370	10,501,370	
26.07.2017	10,000,000	USD	ZIMBABWE	Deposit Protection Board	26.07.2027	-	-	-	501,370	501,370	501,370	
27.02.2018	25,183,434	USD	ZIMBABWE	RBZ - Special Projects	27.02.2021	-	-	-	1,262,621	1,262,621	1,262,621	
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2020	-	-	11,392,765	284,039	11,676,804	11,676,804	
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2021	-	-	-	571,199	571,199	571,199	
27.03.2017	11,392,765	USD	ZIMBABWE	BancABC & BancABC Capital	27.03.2022	-	-	-	571,199	571,199	571,199	
20.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	27.06.2020	-	-	16,635,659	2,928,332	19,563,991	19,563,991	
20.12.2016	5,689,216	USD	ZIMBABWE	Gvt-RBZ maize repayment	27.07.2020	-	-	5,689,216	1,024,838	6,714,054	6,714,054	
20.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	28.02.2020	-	-	16,635,659	2,654,869	19,290,528	19,290,528	
20.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	28.04.2020	-	-	16,635,659	2,791,600	19,427,260	19,427,260	

Date Signed	Loan Amount	Loan Currency	Creditor Country	Project Description	Maturity	Arrears of Principal, Interest and Penalties	TOTAL REPAYMENTS				GRAND TOTAL	
							Expenses & Misc Charges	Principal	Interest	Projected Total Debt Service		
												CONSTITUTIONAL AND STATUTORY APPROPRIATION
20.12.2016	16,635,659	USD	ZIMBABWE	Gvt-RBZ maize repayment	28.05.2020	-	-	16,635,659	2,859,966	19,495,625	19,495,625	
28.06.2018	10,000,000	USD	ZIMBABWE	Ministry of Higher Education	28.06.2020	-	-	10,000,000	250,685	10,250,685	10,250,685	
28.12.2016	8,000,000	USD	ZIMBABWE	Mutanda Group	28.12.2021	-	-	-	401,096	401,096	401,096	
27.06.2018	47,501,154	USD	ZIMBABWE	SAKUNDA	29.06.2020	-	-	47,501,154	4,769,636	52,270,790	52,270,790	
30.12.2016	18,234,958	USD	ZIMBABWE	Anglo American Corp	30.12.2020	-	-	18,234,958	914,246	19,149,204	19,149,204	
30.12.2016	18,234,958	USD	ZIMBABWE	Anglo American Corp	30.12.2021	-	-	-	914,246	914,246	914,246	
31.08.2018	5,000,000	USD	ZIMBABWE	RBZ-ZESA/HWANGE	31.08.2021	-	-	-	250,685	250,685	250,685	
31.08.2018	10,000,000	USD	ZIMBABWE	RBZ- Commercial Court	31.08.2021	-	-	-	501,370	501,370	501,370	
31.10.2016	11,376,667	USD	ZIMBABWE	Zimplats	31.10.2020	-	-	11,376,667	570,392	11,947,059	11,947,059	
31.10.2016	11,376,667	USD	ZIMBABWE	Zimplats	31.10.2021	-	-	-	570,392	570,392	570,392	
27.05.2016	18,707,797	USD	ZIMBABWE	IDBZ	27.05.2021	-	-	-	562,772	562,772	562,772	
24.11.2017	10,000,000	USD	ZIMBABWE	Empower bank	24.11.2027	-	-	-	250,685	250,685	250,685	
11.11.2016	10,000,000	USD	ZIMBABWE	SMEDCO	11.11.2026	-	-	-	100,274	100,274	100,274	
TOTAL DOMESTIC DEBT SERVICE							-	-	1,055,685,724	171,641,632	1,227,327,356	1,227,327,356
							-	-	1,329,700,891	194,485,118	1,524,186,009	1,524,186,009

SECOND SCHEDULE : 2020 INTERGOVERNMENTAL FISCAL TRANSFERS

Ref	Entity	2019 Estimates		2020 Estimates			Indicative Estimates	
		Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Grant (ZWL\$)	2021	2022	
A	PROVINCIAL COUNCILS							
1	Bulawayo Metropolitan	4,266,000	12,684,000	15,931,000	28,615,000	38,393,000	40,209,000	
2	Manicaland	15,373,000	14,731,000	59,338,000	74,069,000	99,381,000	104,080,000	
3	Mashonaland Central	11,076,000	14,434,000	40,853,000	55,287,000	74,182,000	77,688,000	
4	Mashonaland East	12,365,000	14,508,000	48,074,000	62,582,000	83,968,000	87,939,000	
5	Mashonaland West	14,061,000	15,586,000	54,859,000	70,445,000	94,518,000	98,987,000	
6	Matabeleland North	8,610,000	15,395,000	32,357,000	47,752,000	64,071,000	67,099,000	
7	Matabeleland South	9,518,000	15,110,000	28,198,000	43,308,000	58,108,000	60,856,000	
8	Midlands	14,846,000	15,430,000	55,973,000	71,403,000	95,804,000	100,334,000	
9	Masvingo	13,630,000	15,534,000	51,750,000	67,284,000	90,278,000	94,546,000	
10	Harare Metropolitan	10,674,000	13,188,000	52,467,000	65,655,000	88,097,000	92,262,000	
	Sub total	114,419,000	146,600,000	439,800,000	586,400,000	786,800,000	824,000,000	
B	LOCAL AUTHORITIES							
	Bulawayo Metropolitan Province							
1	Bulawayo City Council	16,604,000	4,129,000	61,931,000	66,060,000	88,636,000	92,826,000	
	Sub total	16,604,000	4,129,000	61,931,000	66,060,000	88,636,000	92,826,000	

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Mashonaland East						
22	Chikomba RDC	6,914,000	1,962,000	29,422,000	31,384,000	42,109,000	44,101,000
23	Goromonzi RDC	9,317,000	2,312,000	34,677,000	36,989,000	49,630,000	51,976,000
24	Hwedza RDC	8,853,000	2,528,000	37,920,000	40,448,000	54,271,000	56,838,000
25	Marondera RDC	7,160,000	2,090,000	31,347,000	33,437,000	44,864,000	46,985,000
26	Mudzi RDC	5,579,000	1,348,000	20,209,000	21,557,000	28,924,000	30,292,000
27	Murehwa RDC	7,876,000	1,935,000	29,015,000	30,950,000	41,526,000	43,490,000
28	Mutoko RDC	5,122,000	1,123,000	16,839,000	17,962,000	24,100,000	25,239,000
29	Manyame RDC	5,202,000	1,434,000	21,508,000	22,942,000	30,782,000	32,238,000
30	UMP RDC	4,656,000	1,135,000	17,022,000	18,157,000	24,362,000	25,513,000
31	Marondera Municipality	3,665,000	355,000	5,317,000	5,672,000	7,610,000	7,971,000
	Sub total	64,344,000	16,222,000	243,276,000	259,498,000	348,178,000	364,643,000

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Mashonaland West						
32	Chegutu RDC	6,586,000	2,295,000	34,440,000	36,736,000	49,291,000	51,622,000
33	Hurungwe RDC	14,987,000	5,109,000	76,626,000	81,735,000	109,668,000	114,853,000
34	Mhondoro Ngezi RDC	4,177,000	1,398,000	20,962,000	22,360,000	30,002,000	31,419,000
35	Nyaminyami RDC	2,334,000	882,000	13,223,000	14,105,000	18,925,000	19,820,000
36	Makonde RDC	6,506,000	2,151,000	32,258,000	34,409,000	46,168,000	48,350,000
37	Zvimba RDC	11,763,000	4,023,000	60,342,000	64,365,000	86,361,000	90,444,000
38	Sanyati RDC	4,193,000	1,299,000	19,479,000	20,778,000	27,879,000	29,197,000
39	Chinhoyi Municipality	4,184,000	605,000	9,063,000	9,668,000	12,972,000	13,586,000
40	Kadoma Municipality	4,580,000	739,000	11,074,000	11,813,000	15,849,000	16,599,000
41	Chegutu Municipality	3,463,000	434,000	6,496,000	6,930,000	9,298,000	9,737,000
42	Kariba Municipality	2,693,000	181,000	2,712,000	2,893,000	3,882,000	4,066,000
43	Norton Town Council	3,894,000	559,000	8,375,000	8,934,000	11,987,000	12,554,000
44	Karoi Town Council	2,934,000	282,000	4,228,000	4,510,000	6,052,000	6,338,000
45	Chirundu Local Board	2,707,000	71,000	1,063,000	1,134,000	1,523,000	1,594,000
	Sub total	75,001,000	20,029,000	300,341,000	320,370,000	429,857,000	450,179,000

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Matebeleland North						
46	Binga RDC	6,293,000	1,524,000	22,855,000	24,379,000	32,710,000	34,256,000
47	Bubi RDC	4,801,000	1,316,000	19,738,000	21,054,000	28,250,000	29,586,000
48	Hwange RDC	2,463,000	569,000	8,523,000	9,092,000	12,199,000	12,775,000
49	Kusile RDC	3,996,000	936,000	14,033,000	14,969,000	20,085,000	21,034,000
50	Nkayi RDC	4,884,000	1,162,000	17,427,000	18,589,000	24,941,000	26,120,000
51	Tsholotsho RDC	5,049,000	1,205,000	18,072,000	19,277,000	25,865,000	27,087,000
52	Umguzo RDC	5,159,000	1,369,000	20,530,000	21,899,000	29,382,000	30,772,000
53	Lupane Town Council	2,884,000	107,000	1,601,000	1,708,000	2,292,000	2,400,000
54	Hwange Town Council	3,019,000	201,000	3,013,000	3,214,000	4,313,000	4,517,000
55	Victoria Falls Municipality	3,079,000	240,000	3,594,000	3,834,000	5,144,000	5,387,000
	Sub total	41,627,000	8,629,000	129,386,000	138,015,000	185,181,000	193,934,000

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Matebeleland South						
56	Beitbridge RDC	5,720,000	2,454,000	36,804,000	39,258,000	52,674,000	55,164,000
57	Bulilima RDC	5,285,000	1,799,000	26,982,000	28,781,000	38,617,000	40,443,000
58	Mangwe RDC	4,714,000	2,024,000	30,350,000	32,374,000	43,437,000	45,492,000
59	Gwanda RDC	7,201,000	2,850,000	42,741,000	45,591,000	61,171,000	64,063,000
60	Insiza RDC	7,530,000	3,434,000	51,501,000	54,935,000	73,708,000	77,193,000
61	Matobo RDC	4,835,000	1,370,000	20,539,000	21,909,000	29,396,000	30,786,000
62	Umzingwane RDC	3,781,000	1,312,000	19,674,000	20,986,000	28,157,000	29,488,000
63	Gwanda Municipality	2,735,000	173,000	2,589,000	2,762,000	3,706,000	3,881,000
64	Beitbridge Town Council	3,494,000	353,000	5,287,000	5,640,000	7,567,000	7,926,000
65	Plumtree Town Council	2,956,000	128,000	1,907,000	2,035,000	2,729,000	2,858,000
	Sub total	48,251,000	15,897,000	238,374,000	254,271,000	341,162,000	357,294,000

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Midlands						
66	Chirumhanzi RDC	5,081,000	1,819,000	27,275,000	29,094,000	39,036,000	40,882,000
67	Gokwe North RDC	8,233,000	2,122,000	31,827,000	33,949,000	45,551,000	47,705,000
68	Gokwe South RDC	11,898,000	3,090,000	46,346,000	49,436,000	66,330,000	69,466,000
69	Vungu RDC	6,223,000	2,274,000	34,096,000	36,370,000	48,798,000	51,106,000
70	Zibagwe RDC	9,867,000	3,307,000	49,604,000	52,911,000	70,992,000	74,349,000
71	Mberengwa RDC	7,047,000	2,004,000	30,046,000	32,050,000	43,002,000	45,035,000
72	Tongogara RDC	4,122,000	1,380,000	20,692,000	22,072,000	29,615,000	31,016,000
73	Runde RDC	3,681,000	1,205,000	18,065,000	19,270,000	25,854,000	27,077,000
74	Gweru City Council	6,104,000	1,068,000	16,008,000	17,076,000	22,910,000	23,994,000
75	Kwekwe Municipality	4,619,000	636,000	9,538,000	10,174,000	13,651,000	14,296,000
76	Redcliff Municipality	2,870,000	200,000	2,998,000	3,198,000	4,291,000	4,494,000
77	Zvishavane Town Council	2,995,000	210,000	3,136,000	3,346,000	4,489,000	4,701,000
78	Gokwe Town Council	2,846,000	231,000	3,459,000	3,690,000	4,951,000	5,186,000
79	Shurugwi Town Council	2,698,000	190,000	2,848,000	3,038,000	4,076,000	4,268,000
	Sub total	78,284,000	19,736,000	295,938,000	315,674,000	423,546,000	443,575,000

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Ref	Entity	Revised Total Grant(ZW\$)	Operational Grant (ZWL\$)	Capital Grant (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)	Total Allocation (ZWL\$)
	Masvingo						
80	Bikita RDC	7,599,000	2,018,000	30,269,000	32,287,000	43,322,000	45,370,000
81	Chiredzi RDC	13,373,000	3,639,000	54,580,000	58,219,000	78,115,000	81,807,000
82	Chivi RDC	7,120,000	1,815,000	27,213,000	29,028,000	38,948,000	40,789,000
83	Gutu RDC	9,134,000	2,415,000	36,217,000	38,632,000	51,834,000	54,284,000
84	Masvingo RDC	10,865,000	3,096,000	46,434,000	49,530,000	66,456,000	69,598,000
85	Mwenezi RDC	9,100,000	2,545,000	38,173,000	40,718,000	54,633,000	57,216,000
86	Zaka RDC	7,797,000	1,939,000	29,081,000	31,020,000	41,621,000	43,589,000
87	Masvingo City Council	4,102,000	416,000	6,240,000	6,656,000	8,931,000	9,353,000
88	Chiredzi Town Council	2,927,000	232,000	3,472,000	3,704,000	4,970,000	5,205,000
	Sub total	72,017,000.00	18,115,000	271,679,000	289,794,000	388,830,000	407,211,000
	Harare Metropolitan Province						
89	Harare City Council	32,669,000	7,283,000	109,850,000	117,133,000	157,188,000	164,618,000
90	Chitungwiza Municipality	8,963,000	1,677,000	25,150,000	26,827,000	35,995,000	37,696,000
91	Epworth Local Board	7,436,000	1,133,000	16,982,000	18,115,000	24,304,000	25,453,000
92	Ruwa Local Board	4,940,000	421,000	6,315,000	6,736,000	9,038,000	9,465,000
	Sub total	54,008,000.00	10,514,000	158,297,000	168,811,000	226,525,000	237,232,000
	Total	588,581,000.00	146,600,000	2,199,000,000	2,345,600,000	3,147,200,000	3,296,000,000
	GRAND TOTAL	703,000,000	293,200,000	2,638,800,000	2,932,000,000	3,934,000,000	4,120,000,000

2020 INTERGOVERNMENTAL FISCAL TRANSFERS(continued)

Data Sources:

Population - 2012 Census National Report, adjusted by the annual growth rate of 1.1%.

Poverty Incidence - Zimbabwe Poverty Atlas (2015) Report.

Unpaved Roads - Roads Condition and Inventory Report (2017).

Notes:

- 1 *Population Index* - Population component based on the proportion of people in the province to the national population and the number of people in a given Local Authority to the national population.
- 2 *Poverty Incidence Index* - Poverty prevalence component based on the estimated number of people living in poverty per given Province or Local Authority to the national poor population.
- 3 *Unpaved Roads Index* - Used to approximate infrastructure deficit. This is based on the proportion of unsurfaced roads per given Province or Local Authority to the National a unsurfaced road network.
- 4 *Combined Weighted Index* - This is a simple weighted average of the above components as follows; Population (20%); Poverty Prevalence (30%) and Unpaved roads(50%).

