



Republic of Zimbabwe



**Ministry of Sport, Recreation, Arts
and Culture**

Ministry of Sport, Recreation, Arts and Culture

Strategic Plan

2024 - 2025

Reviewed 2025

SECTION A: Profile of the Ministry/Department¹/Agency (MDA)

i) Introduction

The Ministry of Sport, Recreation, Arts, and Culture is a critical Ministry responsible for the development and promotion of sport, recreational activities, arts, and cultural industries within Zimbabwe. The Ministry plays a significant role in fostering national identity, social cohesion, and overall well-being through these diverse fields.

This strategic document outlines the vision, mission, and goals of the Ministry, as well as the strategies and action plans to achieve them. It covers various aspects such as infrastructure development, funding and resource allocation, decision-making processes, policy frameworks, partnerships with local and international stakeholders, talent identification and development, promotion of artistic and cultural activities and initiatives aimed at promoting social cohesion and national identity through these sectors.

Furthermore, in line with Government's new formulated mantra of ***"Leaving No-One and No-Place Behind"*** this strategic document plays a critical role in guiding the Ministry's efforts in fostering a vibrant and inclusive environment for sports, recreation, arts, and culture within Zimbabwe particularly issues related to gender equality, youth involvement, inclusion of persons with disabilities and the economic potential of the sport, arts, and cultural sectors to Zimbabwe's economy. It also involves initiatives to leverage these sectors for national development, tourism promotion, image building and international recognition as guided by the National Development Strategy 1.

Developed in consultation with stakeholders and experts in various fields including sports associations, regional/international sports bodies, athletes, artists and cultural practitioners, this strategic plan represents a comprehensive approach to leveraging sports, recreation, arts, and culture for national development and international recognition. It provides a framework for resource allocation, performance evaluation, and coordination of efforts with other relevant government agencies and organisations in line with the tenets of the whole of society and whole of government performance management system.

It is hoped that by engaging with a diverse range of stakeholders and drawing on expert consultations, this strategic plan will provide a clear direction for the Ministry's efforts in creating an environment that values and supports the advancement of sport, recreation, arts, and culture in Zimbabwe. It is a reflection of the ministry's commitment to fostering a dynamic, inclusive, and a culturally rich society while creating an enabling environment for the growth of sports, recreation, arts, and culture in Zimbabwe.

Ultimately, through the implementation of this strategic plan, the Ministry of Sport, Recreation, Arts, and Culture aims to enhance national pride, social cohesion, and overall well-being through the power of sports, recreation, arts, and culture within Zimbabwe.

¹MDA refers to an institution with a separate budget vote

ii) Background

The review of this 2025 strategic document follows on the development of a 2-year strategic plan (2024-2025) that was formulated in 2023 following the creation of the Ministry of Sport, Recreation, Arts and Culture as a new fully fledged Ministry by his Excellency, the President of the Republic of Zimbabwe, Dr. E.D. Mnangagwa. The creation of the Ministry saved as an affirmation of the huge role played by sport, recreation, arts and the cultural industries towards attainment of Vision 2030 as guided by the National Development Strategy 1.

The Ministry together with stakeholders that included Line Ministries, Government Agencies, sports associations, creatives and sector experts conducted a review of its Strategic Plan bearing in mind the need to bridge gaps and accelerate attainment of planned targets contained in the National Development Strategy 1 Framework. With the National Development Strategy 1 coming to a conclusion, the Ministry, guided by feedback from stakeholder analysis meetings conducted nationwide reviewed and developed the 2025 Strategic Plan rooted in the recognition of the immense potential of sports, recreation, arts, and culture in fostering national identity, social cohesion, and economic growth.

The reviewed 2025 strategic plan acknowledges the significance of these sectors in providing opportunities for talent development, enhancing community well-being, and contributing to the country's cultural and artistic vibrancy. It is also important to note that the formulation of this strategy also formed the basis from which the Minister's and Secretary's Performance Contracts for the year 2025 were developed.

In reviewing this strategy, key strategic focus areas or programmes were maintained and these are; sport and recreation promotion and development as well as arts and culture promotion and development. These key programmes reflect more as an alignment to, and continuation of the implementation of the National Development Strategy 1.

As the nation prepares for the development of the National Development Strategy 2, the Ministry remains alive to the constraints of Treasury and how operating in an environment hallmarked by competing priorities can limit traction on planned programmes and activities. This Strategic plan has therefore made provisions to leverage on strategies for collaborations and partnerships to augment fiscal funding.

The Ministry of Sport, Recreation, Arts and Culture commits to the following key values:

- Patriotism
- Accountability
- Teamwork
- Diversity
- Integrity
- Commitment
- Ubuntu/Unhu

iii) National Level Contribution:

a. National Vision

Towards A Prosperous and Empowered Upper-Middle Income Society By 2030

b. National Priorities the Ministry/ Agency is contributing to:

	Description of National Priority Area
NPA 12	Youth, Sport and Culture

c. National Key Result Areas the Ministry/Agency is contributing to:

	Description of National Key Result Area
NKRA 1	Youth, Sport and Culture Promotion and Development

d. National Outcomes the Ministry/Agency is contributing to:

	National Outcome
NOUC 3	Increased levels of participation in sport and recreation activities
NOUC 4	Improved sport performance
NOUC 5	Increased promotion and safeguarding of cultural and creative practices, goods and services
NOUC 6	Increased social cohesion, sense of national identity and pride

iv) Sectoral Level Contribution

Sector Name

Youth, Sport and Culture

Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	N/A

a. Sectoral Outcomes

Ref	Description of Sectoral Outcome Description
	N/A

1. **Ministry:** Sport, Recreation, Arts and Culture
2. **MDA Vote Number:** 27
3. **MDA Vision Statement:** Excelling and dynamic Sport, Recreation, Arts and Culture Industries by 2030.
4. **MDA Mission Statement:** To promote sustainable, innovative development and inclusive Sports, Recreation, Arts and Culture

5. Core Values:

- i. **Patriotism** – Desire and love for one`s country (Zimbabwe first)
- ii. **Accountability** – State of being responsible for, answerable for one`s and our collective action.
- iii. **Teamwork**- Leveraging on each other`s experiences and strength.
- iv. **Diversity**- Celebrating and embracing inclusivity through tolerance for cultural and demographic differences.
- v. **Integrity**- Honesty, trustworthy, steadfast and adherence to moral and professional principles.
- vi. **Commitment**- Diligent service delivery.
- vii. **Ubuntu/ Unhu** – The essence of being human and our responsibilities to each other.

6. Terms of Reference:

- Constitution of Zimbabwe, Amendment (No.20) Act 2013: Sections 14 and 20, Chapter 2; 32: Chapter 4: Chapter 2;20(d): Chapter 2;22: 3(b); Chapter 17: (1a)
- Boxing and Wrestling Control Act [Chapter 25:02] of 1956
- Sports and Recreation Commission Act [Chapter 25:15] of 1991 and SI 342 of 1995
- National Arts Council of Zimbabwe Act [Chapter25:07] and SI 87 of 1985
- National Gallery of Zimbabwe Act [Chapter 25:09] of 1972
- Art Unions Act [Chapter 25:01] of 1891

7. Overall Functions:

- Formulate and establish policy frameworks to promote the development of Sport recreation, Arts and Culture.
- Design and implement mechanisms to regulate the activities of sports recreation, arts and culture sectors
- Institutionalize and enforce good corporate governance in Sport recreation, Arts and culture programmes to attract investment and full participation of individuals and corporates;
- Formulate and implement strategies that ensure the development of Sport recreation, Cultural and Creative industries and Recreation;
- Create an environment that supports and enhances the development of Sports recreation, Arts and culture.
- Establish and administer revolving sport recreation, arts and culture development funds to stimulate the growth of sports recreation arts and culture
- Capacitate sport, recreation arts and culture clients and stakeholders through skills training to enhance high performance, high quality of goods and services;
- Promote research and development
- Strengthen Sport recreation, Arts and Recreation associations so as to achieve employment creation and poverty reduction
- Promote entrepreneurial skills development for sports recreation, arts and culture
- Develop and deliver standardized and regularized community sport recreation, arts and culture clubs.

8. Departments in the MDA and their functions:

8.1 Sports and Recreation Promotion and Development

- Formulate and implement sport and recreation policies and strategies;
- Institutionalize and enforce good corporate governance in sport and recreation;
- Mainstream sport and recreation in schools and other institutions;
- Develop and execute a funding model for sport and recreation;
- Coordinate and support the implementation of community sport and recreation programmes;
- Establish a facility for the provision of sport and recreation equipment and amenities;
- Domestic regional and international protocols for sport and recreation;
- Promote and develop sport and recreation throughout the country;
- Conduct research in sport and recreation;
- Identify and establish sport and recreation high performance centres; and
- Promote fitness and wellness;
- Monitor and evaluate sport and recreation programmes;
- Coordinate the interface between national associations and their regional and international mother bodies.

8.2 Arts and Culture Promotion and Development

- Formulate and implement arts, culture and heritage policies and strategies;
- Institutionalize and enforce good corporate governance in the arts, culture and heritage sector; Promote research for arts and culture practices, products, goods and services;
- Facilitate and promote the exhibition and showcasing of works of art locally, regionally and internationally;
- Coordinate and support the establishment of arts and cultural clubs/ hubs and/or associations;
- Promote the use of arts and culture in enhancing social integration and empowerment;
- Promote arts and culture programmes in schools and other institutions;
- Coordinate inventorying of intangible cultural heritage elements in communities;
- Coordinate the interface between national associations and their regional and international mother bodies;
- Promote and facilitate investment in production, marketing and consumption of arts, culture and heritage goods and services;
- Develop and execute a funding model for cultural and creative industries;
- Establish and equip cultural and creative industries spaces throughout the country;
- Domestic regional and international protocols for arts and culture;
- Provide artistic and cultural interventions for State Occasions and other national events;
- Facilitate cultural exchange programmes nationally, regionally and internationally;
- Promote the preservation and expressions of diverse cultures of Zimbabwean communities;
- Promote the development, use and preservation of Zimbabwe's indigenous languages and living heritage;
- Promote diplomacy through arts and culture

8.3 Communication and Advocacy

- Develop and maintain an effective Ministry communication strategy with both internal and external stakeholders including media.
- Communicate Ministry innovative approaches and successes through print, electronic, exhibitions and public events.
- Lead in convening cross-functional initiatives needed to improve project design and breaking of corporate silos through utilization of emergent learning and effective communication practices.
- Implement advocacy and outreach initiatives including public awareness campaigns exhibitions, roadshows, conferences, events.
- Formulate and implement the Ministry Stakeholder Communication Strategy.
- Initiate and maintain online presence for the Ministry through the use of website, social media platforms, blogs and other emerging technologies and platforms.
- Monitor local and foreign information and communication platforms and draft a report for Executive briefing to the Ministry's principals.
- Draft, review and disseminate the client service charter.
- Initiate design, production/procurement of promotional materials

8.4 Strategic Policy Planning, Monitoring and Evaluation

- Formulate and develop the Ministry's strategic plan;
- Coordinate research and recommend necessary changes to improve Sport, Arts and Culture programmes;
- Prepare policy and guidelines for monitoring the performances of the Ministry and parastatal's activities and programmes;
- Evaluate investment proposals and business plans to assess their economic and financial effects;
- Develop and maintain a statistical database for Sport, Arts and Recreation for planning purposes;
- Monitor implementation of regional and international treaties, protocols and conventions of Sport, Arts and Recreation;
- Manage the Ministry's Dash Board and guide development forecasts monthly and periodical.
- Direct overall framework for monitoring and evaluation systems.
- Track progress on implementation of Ministry programmes against set milestones and targets ensuring value capture is achieved and sustained.
- Carry out research and baseline studies
- Develop monitoring and evaluation strategies for the Ministry.
- Carry out tracer studies to measure effectiveness of Ministry interventions.
- Coordinate the analysis of reports from various Ministry departments and produce reports.
- Capacity development of staff on monitoring and evaluation of programmes and projects

8.5 Finance and Administration

- Budgeting and budgetary control.
- Financial management.
- Statutory reporting and.
- Mobilization of resources.
- Asset management.
- Stores management.
- Transport management.
- Information and Computer Technology management
- Oversee the construction and maintenance of facilities
- Facilitates acquiring of equipment and material and monitor stocks to timely handle inadequacies.
- determine needed resources (manpower, equipment and materials) from start to finish with attention to budgetary limitations
- plan all construction operations and schedule intermediate phases to ensure deadlines will be met
- Implement financial planning, budgeting and control procedures for funds and projects.
- Coordinate the preparation of PSIP estimates of revenue and expenditure.
- Identify, evaluate and authorize PISP projects and programme funds capital expenditure.

- Account for hiring fees and project funds in line with respective agreements in place.
- Prepare estimates of expenditure for assets required for projects.

8.6 Human Resources

- Introduce, manage and anticipate change in structure, system and goals of the Ministry in line with the approved changes in the civil service
- Coordinate human capital development programmes.
- Manage and promote discipline and industrial relations.
- Coordinate Health, Safety and wellness programmes.
- Promote staff welfare issues.
- Promote gender issues.
- Coordinate implementation of Integrated Result Based Management.
- Human resources planning.
- Records and Information Management.
- Coordinate the development of the Client Service Charter

8.7 Internal Audit

- Provide risk-based audit and consultancy services to the Ministry and its Parastatals.
- Promote transparency, accountability and good governance.
- Monitor the financial administration and procedures of the Ministry or reporting unit concerned
- Assess the cost-effectiveness of any projects undertaken by the Ministry or reporting unit;
- Perform value for money audits to assess the performance of the Ministry or reporting units concerned, in terms of Economy, Effectiveness and Efficiency;
- Produce and dispatch audit engagement reports on observations noted in terms of section 80 (5) of the Public Finance Management Act [Chapter 22:19]

8.8 Procurement Management Unit

- Plan the procurement activities of the Ministry.
- Secure the adoption of the appropriate method of procurement.
- Prepare bidding documents in compliance with provisions of the Act.
- Contract specifications and the evaluation criteria.
- Prepare bid notices and short-lists.
- Manage bidding processes, including pre-bid meetings, clarifications and the receipt and opening of bids.
- Manage the evaluation of bids and any post-qualification negotiations required.

- Supervise the Ministry's evaluation committee.
- Prepare evaluation reports, including contract award recommendations.
- Manage procurement contracts or overseeing their management.
- Prepare procurement reports

9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the Ministry and their functions.

1. Sports and Recreation Commission (SRC)

- Promote, coordinate, control, develop and foster the activities of sport and recreation;
- Ensure the proper administration of organizations undertaking the promotion of sport;
- Promote the highest standards of sportsmanship;
- Authorize national and international sporting and recreational activities;
- Advise the government of the needs of sport and recreation;
- Endeavour to ensure that opportunities for sport and recreation are made available to all persons in Zimbabwe;
- Endeavour to provide coaches, instructors and courses for sports, either free or on the payment of reasonable fees;
- Assist registered national associations, registered clubs, schools, colleges and universities in the recruitment of coaches and instructors;
- Endeavour to ensure that recreational facilities are established in such work places as the board considers appropriate;
- Establish, maintain and operate establishments for the accommodation of visiting sports teams or recreational clubs, or groups of persons engaged in furtherance of the purposes of the SRC act;
- Undertake special projects, with the approval of the minister, including fund raising, marketing and trading activities, in furtherance of the purposes of this act;
- Negotiate with registered clubs and registered national associations to ensure that recreational facilities are fully utilized;
- Oversee training program for sportspersons;
- Develop, supervise and manage sporting facilities;
- Encourage the production of sporting goods; and
- Determine, grant and supervise national sports awards to outstanding sports persons and sports administrators.

2. Zimbabwe National Boxing and Wrestling Control Board

- Facilitate the establishment and effective coordination of all boxing/MMA/wrestling structures

- Register, license and sanction any person who is not a member of the Board as a boxer, fighter, wrestler, official, manager or promoter, and to issue certificates of registration authorizing any person who has been so registered
- Promote and market the activities of combat sport as a leading brand.
- Champion the development of boxing/MMA/wrestling infrastructure for recreational and competitiveness purposes.
- Facilitate and coordinate the skills development programmes amongst the licensees within the boxing/MMA/wrestling fraternity.
- Develop appropriate norms and standards for the effective management and administration of combat sport in furtherance of the legislation.
- Ensure the compliance and enforcement of the norms and standards by all the individual licensees and their Associations.
- Establish effective dispute resolution mechanisms and to mitigate all disputes that may arise amongst the licensees within the boxing/MMA/wrestling fraternity.
- Develop a talent identification and skills development framework and foster partnerships with relevant stakeholders for its realisation and implementation.
- Ensure that the administration and management of combat sport in Zimbabwe based on good governance and is run in the best interests of fighters and the general public.
- Establish a benevolent fund or any other such funds to be used for such purposes as may be prescribed by regulation;
- Take any steps which the Board considers necessary or expedient for the due and proper regulation or control of, or to enable it to exercise due and proper supervision over, boxing or wrestling.
- Establish and maintain good and productive relations with international bodies/associations/ federations / councils
- Reward and recognize outstanding performance through national awards
- Promote the development of boxing, wrestling and mixed martial arts at elite level
- Use boxing, wrestling and mixed martial arts as a tool for development
- Liaise with stakeholders in the boxing fraternity and manage their expectations and interests in a way that advances the interests of the sport.
- Professionalize and commercialize boxing, wrestling and mixed martial arts activities

3. National Gallery of Zimbabwe

- Educate, foster, develop, promote and improve the understanding, practice and consumption of the visual art and heritage in Zimbabwe.
- Exhibit, acquire, preserve, present and promote contemporary art through continuous acquisition, conservation and promotion of the works held in the permanent collection.
- Hold temporary exhibitions involving local and international contemporary artists both upcoming and established.
- Promote entrepreneurial skills for visual artists

4. National Arts Council of Zimbabwe

- Formulate and establish regulatory frameworks to promote the development of Arts;
- Institutionalize and enforce good corporate governance in the creative and cultural sector

- Advise Government on the formulation of policies and strategies
- Create an environment that supports and enhances the development of and promotion of the diversity of cultural expressions;
- Capacitate arts and culture clients and stakeholders through skills training to enhance quality performances and high-quality goods and services;
- Disburse grants in aid from the Arts Development Fund to all registered arts associations and organizations;
- Collaborate and give guidance on the development of curricula for the teaching of arts in schools and tertiary institutions;
- Strengthen Arts and Culture associations so as to achieve employment creation and poverty reduction and;
- Promote entrepreneurial skills development for Arts and Culture.

10. MDA KRAs

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
KRA 1	Sport and Recreation Promotion and Development	50%	2, 3, 4, 5	1	12
KRA 2	Arts and Culture Promotion and Development	50%	2, 3, 4, 5	1	12

11. Environmental Scan

11 a. PESTLEG Analysis

POLITICAL <ul style="list-style-type: none"> • Highly polarised society • Global political instability • Existence of bilateral and multilateral relations • Good political will 	ECONOMIC <ul style="list-style-type: none"> • Hyper inflationary environment • Low productivity • High interest rate • Economic sanctions • Improved ease of doing business • Brain and skills drain
SOCIAL <ul style="list-style-type: none"> • Cultural diversity • Social mobility • Positive youth demographic dividend • Stable population growth rate • Career attitude • Health consciousness • High emigration and immigration rates • High levels of corruption • Drug and substance abuse e.g. mutoriro 	TECHNOLOGICAL <ul style="list-style-type: none"> • High cost of data • High erratic connectivity • Cyber crime • Low level of research, development, and innovation • Low investment in ICTs • Low internet penetration rate (29.3%) • Growth of a techno-savvy generation
LEGAL <ul style="list-style-type: none"> • Inadequate implementation of legal frameworks • Supportive legal frameworks • Policy gaps • Alignment of laws to the current constitution • Low enforcement of intellectual property rights • Legal challenge in property ownership • Low enforcement of legal frameworks that coerce the councils to provide recreational facilities 	ENVIRONMENT <ul style="list-style-type: none"> • Pollution • Land degradation • Deforestation • Climate change • Natural disasters and pandemics
GOVERNANCE <ul style="list-style-type: none"> • Corruption • Ease of doing business • Devolution • Push for good corporate governance 	

11 b. SWOT Analysis

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Highly qualified and committed human capital • Existing Partnerships (Multi-lateral/ Bilateral Agreements) • Raw talent • Existing Legal Frameworks • Leadership with technical expertise 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Information asymmetry • Absence of information database • Obsolete infrastructure and equipment • Inadequate resources; • Lack of Research (Data collection) • Lack of profiling of clients & stakeholders • Poor implementation of programs
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Development partners' interest towards sport, recreation, arts and culture • Stakeholder buy-in • Huge Demographic Dividend • Collaboration and synergies • Availability of latest technology • Devolution • Investment opportunities through sportspersons and artistes in the diaspora • Availability of local resources in the production of equipment and apparel • Bidding and hosting of major events (Sport and Arts tourism) 	<p>THREATS</p> <ul style="list-style-type: none"> • Climate change • Natural disasters and Pandemics • High Inflation • Economic Sanctions • High Levels of corruption • Inadequate budgetary allocation • Bureaucracy

12. **MDA Programmes and Outcomes:**

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Contribution to SDGS
Prog 1	Policy and Administration	1.Improved institutional capacity	20%	Ministers and Secretary's Offices; Finance and Administration; Human Resources; Audit; Legal; Business Development; Communications and Advocacy; Strategic Policy Planning, Monitoring and Evaluation	OPC	Policy guidance	SDG 3. Good health and well being SDG 4. Good health and well being SDG 5. Gender equality
					Parliament	Legislate Oversight role	
					PSC	Policy Guidance Human Resources	
					Auditor General	External Audit Services	
					MPSLSW	Collaboration and support	
					Attorney General	Legal Guidance and representation	
					MoFED	Budget support Policy guidance	
					Local Authorities	Land allocation	

					Line Ministries	Collaboration and Support	
					CSO/NGOs Private sector	Collaboration and Support technical and financial support	
					Media houses	Publicity, advertising	

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Contribution to SDGS
2	Sport and Recreation promotion and development	2. Improved sport performance	20%	Sport and Recreation promotion	MoPSE MHTEISTD Tertiary learning institutions	Promotion and development of sport in the education system Collaboration and support	SDG 3. Good health SDG 4. Good health and well being SGD 5. Gender equality
		3. Increased participation in sport and recreation programmes	20%		MoHCC	Promotion of sport for Health and wellbeing Promotion of Sport Tourism	
					MECCTHI	Collaboration in programming and implementation	
					SRC & ZNBWCB	Collaboration in Sport promotion and development	
					MLGPW Local Authorities	Land and sporting facilities	
					MDWA		
					ZNPC		
					MHACH		
					ZOC		
					NGOs		
					NSAs		

3	Arts and Culture promotion and development	4. Increased participation in Arts and Culture programmes.	20%	Arts and Culture	MoPSE & MHTEST	Promotion and development of arts and culture in the education system	SDG 1. No poverty SDG 5. Gender equality SDG 9. Industry innovation and infrastructure SDG 3. Good health SDG 10. Reduced inequality SDG 11. Sustainable Cities and Communities
		5. Improved Cultural and Creative Industries (CCI) sector growth.	20%		MoECTHI	Promotion and marketing of arts and cultural tourism	
					MLGPW, NACZ and NGZ	Collaboration in programming and implementation	
					Local Authorities MHACH MDWA	Provision of CCIs facilities and land for developing CCIs spaces Clearance of visiting artists and imported equipment	
					Development Partners and NGOs	Promotion of Intangible Cultural Heritage.	
					Faith based organisations	Promotion and development of arts and culture products and services	
					Uniformed forces	Promotion of the Diversity of Cultural Expressions	

13. Policies Applicable for the MDA:

	External Policy	Ref	Internal Policy	Ref
1.	Constitution of Zimbabwe Amendment (No. 23) Act, 2013	sections 6; 16; 20; 32 and 63	National Arts, Culture and Heritage Policy	Entire
2.	Public Finance Management Act [Chapter 22:19]	Entire	Bidding and Hosting Policy	Entire
3.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	Entire	National Team Colours Policy	Entire
4.	Public Entities Corporate Governance Act [Chapter 10:31]	Entire	Zimbabwe National Youth Games Policy	Entire
5.	Freedom of Information Act [Chapter 10:33]	Entire	Zimbabwe National Fitness and Wellness Policy	Entire
6.	Public Service Regulations 2000 (S.I. 1 of 2000)	Entire	Community Sport and Recreation Club Policy	Entire
7.	National Development Strategy 1 NDS1	Entire	Team Zimbabwe Selection Policy	Entire
8.	National Gender Policy	Entire	Team Zimbabwe Selection Policy	Entire
9.	National Action Plan on Orphans and Vulnerable Children	Entire	Cultural and Creative Industries Strategy	Entire
10.	Zimbabwe National Qualification Framework	Entire	National Arts, Culture and Heritage Policy	Entire
11.	Devolution and Decentralization Policy	Entire	Accounting Officers` Manual	Entire
12.	United Nation's Sustainable Development Goals	Entire	Bidding and Hosting Policy	Entire
13.	Treasury Instructions and Circulars	Entire	National Team Colours Policy	Entire

	External Policy	Ref	Internal Policy	Ref
14.	Small and Medium Enterprises Policy	Entire	Zimbabwe National Youth Games Policy	Entire
15.	International Olympic Charter	Entire	Zimbabwe National Fitness and Wellness Policy	Entire
16.	Zimbabwe National Policy for ICT	Entire		
17.	Zimbabwe National Drug Masterplan	Entire		

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (Magnitude/ Seriousness)
Sport and Recreation Associations	Needs	
	• Funding towards programs	• High
	• Standardised policy	• High
	• Capacity building	• High
	• Hosting major competitions	• High
	• Standardised sport and recreation infrastructure	• High
	• Provision of sport and recreation equipment and apparel/paraphernalia	• High
	Problem	
	• Limited funding for sport, recreation, Arts and Culture programmes and activities	• High
	Cause	
	• Treasury constraints	
	Problem	
	• Lack of exposure	• High
	Cause	
	• Limited resources	
	Problem	
	• Limited access to infrastructure	• High
	Cause	
	• Sub-standard Infrastructure	

Direct Clients	Needs/Problems	Extent (Magnitude/ Seriousness)
Sport, Recreation, Arts and Culture Associations	Needs	
	• Capacity building	• High
	• Conducive operating environment	• High
	• Markets	• High
	• Standardized infrastructure	• High
	• Platforms	• High
	• Developmental grants	• High
	• Comprehensive database	• High
	• Financial Literacy	• High
	• Exchange programmes and fellowships	• Medium
	• Awards and recognition	• High
	• Tax rebates	• High
	• Sport and recreation equipment and apparels	• High
	• Incubation hubs/centres of excellence	• High
Athletes, Artists and Cultural Practitioners	• Access to sport recreation arts and culture infrastructure	• High

	<ul style="list-style-type: none"> • Training and development on financial literacy 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Policy review (sport arts and recreation) 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Platforms to showcase products and talents 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Standardized equipment 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Inclusive facilities 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Classification 	<ul style="list-style-type: none"> • Medium
	<ul style="list-style-type: none"> • Profiling 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Sport arts and culture desk at all Zimbabwean Embassies 	<ul style="list-style-type: none"> • High
Community Sport, Recreation, Arts and Culture Clubs/Hubs	<ul style="list-style-type: none"> • Reduction of exorbitant registration fees 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Reserved space for Community Sport Recreation Arts and Culture Clubs/ Hubs 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Access to community centres 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Capacity building 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Financial literacy 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Sport Recreation Arts and Culture Desk 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Land for Infrastructural development 	<ul style="list-style-type: none"> • High
Facility Owners	Needs <ul style="list-style-type: none"> • Tax rebates 	<ul style="list-style-type: none"> • High

	<ul style="list-style-type: none"> Standardized operational frameworks 	<ul style="list-style-type: none"> High
	<ul style="list-style-type: none"> Conducive operating environment 	<ul style="list-style-type: none"> High
	<ul style="list-style-type: none"> Enforcement of regulation and policies 	<ul style="list-style-type: none"> High
	<p>Problems</p> <ul style="list-style-type: none"> Inadequate and inefficient policy frameworks <p>Cause</p> <ul style="list-style-type: none"> MDAs operating in Silos 	<ul style="list-style-type: none"> High
Investors in Sport Recreation Arts and Culture	<p>Needs</p> <ul style="list-style-type: none"> Accountability 	<ul style="list-style-type: none"> High
	<ul style="list-style-type: none"> Tax incentives 	<ul style="list-style-type: none"> High
	<ul style="list-style-type: none"> Recognition 	<ul style="list-style-type: none"> Medium
	<ul style="list-style-type: none"> Platforms 	<ul style="list-style-type: none"> High
	<ul style="list-style-type: none"> Enabling environment and policies 	<ul style="list-style-type: none"> High
	<p>Problem</p> <ul style="list-style-type: none"> Non recognition <p>Cause</p> <ul style="list-style-type: none"> Absence of policy frameworks 	<ul style="list-style-type: none"> High
	<p>Problem</p> <ul style="list-style-type: none"> Investor fatigue <p>Cause</p> <ul style="list-style-type: none"> Economic constraints 	<ul style="list-style-type: none"> High
Ministry Staff	<p>Needs</p> <ul style="list-style-type: none"> Adequate Office space 	<ul style="list-style-type: none"> High

	<ul style="list-style-type: none"> • Training and development 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Adequate tools of trade 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Conducive working environment 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Health and safety wear 	<ul style="list-style-type: none"> • High
Parastatals (SRC, ZNBWCB, NACZ, NGZ)	<ul style="list-style-type: none"> • Policy guidelines 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Financial Support 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Oversight 	<ul style="list-style-type: none"> • High
	<ul style="list-style-type: none"> • Good corporate governance 	<ul style="list-style-type: none"> • High

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
1. OPC	<ul style="list-style-type: none"> Compliance with policy directives Regular update and returns 	<ul style="list-style-type: none"> 100%
2. PSC	<ul style="list-style-type: none"> Compliance with Public Service regulations Adequate consultations on implementation of programs and projects Adherence to DET updates 	<ul style="list-style-type: none"> 100%
3. Parliament of Zimbabwe	<ul style="list-style-type: none"> Adherence to Policy guidelines Compliance and accountability 	<ul style="list-style-type: none"> 100% 100%
4. Ministry of Finance, Economic Development and Investment Promotion	<ul style="list-style-type: none"> Statutory Reports Compliance with legal instruments Budget estimates and targets Statutory returns Compliance with Public Finance and Management Act Annual bid for funds Program implementation reports 	<ul style="list-style-type: none"> 100%
5. Procurement Regulatory Authority of Zimbabwe	<ul style="list-style-type: none"> Compliance with the Public Procurement and Disposal of Public Assets Act and regulations Statutory Returns 	<ul style="list-style-type: none"> 100%

Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
6. Auditor General	<ul style="list-style-type: none"> Compliance with regulations Clarification of audit queries 	<ul style="list-style-type: none"> 100% 100%
7. Attorney General's Office	<ul style="list-style-type: none"> Adherence to Policy guidelines 	<ul style="list-style-type: none"> 100%
8. Line Ministries	<ul style="list-style-type: none"> Collaboration Policy guidance on sport, recreation, arts and culture issues Information on programmes Mobilisation to participate in sport, recreation, arts and culture activities Updates on programmes and activities 	<ul style="list-style-type: none"> 100%
9. Regional and International bodies or associations	<ul style="list-style-type: none"> Compliance with Regional and international standards Periodic Reports Accountability Good Governance Ratification of protocols treaties and conventions Implementation of exchange programmes Information 	<ul style="list-style-type: none"> 100%
10. Local authorities	<ul style="list-style-type: none"> Compliance with regulations Collaboration 	<ul style="list-style-type: none"> 100%

Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
11. Corporate world	<ul style="list-style-type: none"> Partnerships (PPPs) 	<ul style="list-style-type: none"> As and when required
12. Development partners	<ul style="list-style-type: none"> Collaboration Ease of doing business Adherence to set standards, specifications Facilitate clearance Progress reports Full information on programs and projects 	<ul style="list-style-type: none"> 100%
13. Communities	<ul style="list-style-type: none"> Information on programmes and projects Programmes and projects Consultation Recognition 	<ul style="list-style-type: none"> 100%
14. Civil Society Organisations	<ul style="list-style-type: none"> Recognition upon fulfillment of Government requirements 	<ul style="list-style-type: none"> 100%
15. Media	<ul style="list-style-type: none"> Information Recognition 	<ul style="list-style-type: none"> 100%
16. Faith Based organisations	<ul style="list-style-type: none"> Inclusion and synergies Information and update on activities 	<ul style="list-style-type: none"> 100%

18 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

Assumptions: Positive factors that can assist in the achievement of the targets

Risks: Factors which militate against the achievement of results

Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Policy and Administration				
Outcome: Improved institutional capacity				
2024	Benchmark with Regional and International best practices	Existing competencies and technology	Lack of compatibility to socio economic factors	<ul style="list-style-type: none"> Investment in new technologies Lobby for continuous exchange programmes
	Develop alternative revenue streams	<ul style="list-style-type: none"> Vibrant revenue sources Stakeholder buy in Policy to support revenue collection in place 	<ul style="list-style-type: none"> Misappropriation of funds Price fluctuation 	<ul style="list-style-type: none"> Robust control systems Keeping up with market prices
	Commercialise the sport, recreation, arts and culture industry	<ul style="list-style-type: none"> political will abundant raw materials skilled personnel ready market 	<ul style="list-style-type: none"> inflation 	<ul style="list-style-type: none"> Public Private Partnerships (PPP)
	Human capital development	<ul style="list-style-type: none"> Staff participation Availability of adequate funds 	<ul style="list-style-type: none"> Skills flight 	<ul style="list-style-type: none"> Implement Staff Retention mechanisms
	Strengthen internal control systems	<ul style="list-style-type: none"> Systems in place Competent personnel 	<ul style="list-style-type: none"> Manipulation of systems Changing trends 	<ul style="list-style-type: none"> Capacitation of staff

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Policy and Administration				
Outcome: Improved institutional capacity				
	Engage/collaborate with major stakeholders in joint programming	<ul style="list-style-type: none"> Support from top management Stakeholder buy in 	<ul style="list-style-type: none"> Adverse legal issues 	<ul style="list-style-type: none"> Clear Operational modalities Transparency in MOUs
	Digitalisation of Ministry services	<ul style="list-style-type: none"> Availability of functional network and software systems and equipment Basic computer literacy 	<ul style="list-style-type: none"> Hacking and cyber attacks Fake and substandard products 	<ul style="list-style-type: none"> Constant software upgrades Capacitation of ICT staff Dealing directly with genuine ICT manufacturers
	Intensify communication and advocacy	<ul style="list-style-type: none"> Availability of media platforms Stakeholder buy in Availability of specialised equipment and gadgets 	<ul style="list-style-type: none"> Media and Public Apathy Miscommunication Information not reaching intended clients 	<ul style="list-style-type: none"> Stakeholder engagement Utilise traditional platforms
2025	Initiate benchmarking with Regional and International best practices	<ul style="list-style-type: none"> Existing competencies and technology 	<ul style="list-style-type: none"> Lack of compatibility to socio economic factors 	<ul style="list-style-type: none"> Investment in new technologies Lobby for continuous exchange programmes
	Develop supplementary revenue streams	<ul style="list-style-type: none"> Vibrant revenue sources Stakeholder buy in Approval from treasury 	<ul style="list-style-type: none"> Misappropriation of funds Price fluctuation Failure to manage stakeholders 	<ul style="list-style-type: none"> Robust control systems Strengthen business opportunities
	Commercialise the sport, recreation,	<ul style="list-style-type: none"> political will 	<ul style="list-style-type: none"> inflation 	<ul style="list-style-type: none"> Public Private

	arts and culture industry	<ul style="list-style-type: none"> • abundant raw materials • skilled personnel <p>ready market</p>		Partnerships (PPP)
	Intensify human capital development	<ul style="list-style-type: none"> • Staff willingness • Availability of adequate funds 	<ul style="list-style-type: none"> • Skills flight 	<ul style="list-style-type: none"> • Staff Retention mechanisms
	Strengthen internal control systems	<ul style="list-style-type: none"> • Systems in place • Competent personnel 	<ul style="list-style-type: none"> • Manipulation of systems • Changing trends 	<ul style="list-style-type: none"> • Staff Capacitation
	Upscale digitisation of Ministry operations	<ul style="list-style-type: none"> • Availability of functional network, software systems and equipment • Basic computer literacy 	<ul style="list-style-type: none"> • Hacking and Cyber attacks • Fake and substandard products 	<ul style="list-style-type: none"> • Constant upgrading of software • Dealing directly with licensed suppliers • Capacity Development
	Intensify communication and advocacy	<ul style="list-style-type: none"> • Availability of media platforms • Stakeholder buy in • Availability of specialised gadgets 	<ul style="list-style-type: none"> • Media and Public Apathy • Hacking • Miscommunication • Information not reaching intended clients 	<ul style="list-style-type: none"> • Stakeholder engagement • Utilise Traditional Platforms

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Sport and recreation promotion and development				
Outcomes: Improved sport performance Increased participation in sport and recreation programmes				
2024	Develop athlete development strategy	<ul style="list-style-type: none"> Abundant raw talent 	<ul style="list-style-type: none"> Lack of stakeholder buy in 	<ul style="list-style-type: none"> Continuous engagement Initiate partnerships with big companies e.g Adidas, Nike
	Develop Sports and Recreation infrastructure	<ul style="list-style-type: none"> supporting legal frameworks available land 	<ul style="list-style-type: none"> inadequate resources 	<ul style="list-style-type: none"> PPP (BOT, BOOT)
	Bid and host major events	<ul style="list-style-type: none"> political will Internationally certified infrastructure 	<ul style="list-style-type: none"> natural disasters/pandemics Negative country publicity 	<ul style="list-style-type: none"> disaster preparedness engage with Tourism
	Intensify research on sport and recreation	<ul style="list-style-type: none"> availability and willingness of research institutions and personnel 	<ul style="list-style-type: none"> lack of stakeholder buy-in- 	<ul style="list-style-type: none"> engagement and re-engagement
2025	Implement sport for all programmes	<ul style="list-style-type: none"> availability and willingness of participants 	<ul style="list-style-type: none"> Lack of stakeholder buy in 	<ul style="list-style-type: none"> Synergies and symbiotic relations with stakeholders
	Enhance athlete development strategies	<ul style="list-style-type: none"> Availability of relevant delivery agencies 	Lack of stakeholder buy in	<ul style="list-style-type: none"> Prioritisation of Sport codes and athletes Continuous engagement Partnerships with big start-up companies Performance

				based databases <ul style="list-style-type: none"> • Athlete welfare and recognition • Creation of career pathways
	Upgrade Sport and Recreation infrastructure	<ul style="list-style-type: none"> • Supporting legal frameworks • Availability of land 	<ul style="list-style-type: none"> • Inadequate resources 	<ul style="list-style-type: none"> • PPP • BOT, BOOT
	Intensify bidding and hosting major events	<ul style="list-style-type: none"> • Availability of resources • Timely disbursement of funds 	<ul style="list-style-type: none"> • Pandemics • Climate change • Negative country perception 	<ul style="list-style-type: none"> • Health and safety protocols • Image building
	Intensify international protocols and conventions	<ul style="list-style-type: none"> • Existing co-operations and agreement 	<ul style="list-style-type: none"> • Geo-political instability • Competing priorities • MDAs operating in Silos 	<ul style="list-style-type: none"> • Leveraging on Whole of Government Approach • Creating lucrative investment opportunities • Benchmarking
	Re-aligning sport and recreation policies	<ul style="list-style-type: none"> • Availability of expertise and indicative research • Availability and willingness of participants 	<ul style="list-style-type: none"> • Lack of stakeholder buy in 	<ul style="list-style-type: none"> • Consultative forums, synergies and symbiotic relations with stakeholders • Benchmarking

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Arts and Culture promotion and development				
Outcomes: Increased participation in Arts and Culture programmes. Improved Cultural and Creative Industries (CCI) sector growth.				
2024	Promote good governance in the Cultural and Creative Industries (CCI)	<ul style="list-style-type: none"> Stakeholder support and goodwill Database Management System 	<ul style="list-style-type: none"> Fragmented CCI sector Resistance to change Loss of Information 	<ul style="list-style-type: none"> Valorisation of the CCIs. Standardisation and sensitization. Creation of an Online Database Management System
	Establish CCI infrastructure	<ul style="list-style-type: none"> Availability of specialised human capital Buy in and support from Zimra and other stakeholders 	<ul style="list-style-type: none"> Resistance by established studios 	<ul style="list-style-type: none"> Continuous engagement and sensitisation
	Intensify synergies with strategic partners	<ul style="list-style-type: none"> Whole of Government Management System Approach 	<ul style="list-style-type: none"> Delay in release of Funds 	<ul style="list-style-type: none"> Continuous Engagement of Strategic Partners
	Bid and Host Festivals/Exhibitions /Forums/Conferences.	<ul style="list-style-type: none"> Timely Disbursement Funds Community Participation 	<ul style="list-style-type: none"> Pandemics 	<ul style="list-style-type: none"> Health and Safety Protocols Engage Ministry of Tourism
	Valorise Zimbabwean culture	<ul style="list-style-type: none"> Stakeholder support and goodwill 	<ul style="list-style-type: none"> Negative perception 	<ul style="list-style-type: none"> Sensitisation and promotion of cultural practices.
	Promote research and capacity building platforms for CCI practitioners	<ul style="list-style-type: none"> Stakeholder support 	<ul style="list-style-type: none"> Inadequate resources 	<ul style="list-style-type: none"> Public- Private- Partnership

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Arts and Culture promotion and development				
Outcomes: Increased participation in Arts and Culture programmes. Improved Cultural and Creative Industries (CCI) sector growth.				
2025	Enforce good governance in the Cultural and Creative Industries (CCI)	<ul style="list-style-type: none"> Stakeholder support and buy in 	<ul style="list-style-type: none"> Fragmented CCI Sector Resistance to change 	<ul style="list-style-type: none"> Sensitisation and standardisation Punitive measures for non-compliance
	Accelerate CCI Infrastructure development	<ul style="list-style-type: none"> Availability of specialised human capital Availability of land and existing CCI structures 	<ul style="list-style-type: none"> Late disbursement of funds by treasury 	<ul style="list-style-type: none"> PPPs Resource mobilisation
	Strengthen synergies with strategic partners	<ul style="list-style-type: none"> Stakeholder support and buy in 	<ul style="list-style-type: none"> Hidden agendas Conflict of interests 	<ul style="list-style-type: none"> MOUs and role clarity
	Consolidate the administration of the arts development fund	<ul style="list-style-type: none"> The structures for disbursement are adequate 	<ul style="list-style-type: none"> Inflation 	<ul style="list-style-type: none"> Formalisation of the CCI Sector Capacitation on financial literacy
	Intensify bidding and hosting of Festivals/Exhibitions /Forums/Conferences	<ul style="list-style-type: none"> Timely disbursement of funds Community participation Availability of facilities 	<ul style="list-style-type: none"> Pandemics Climate Change 	<ul style="list-style-type: none"> Health and Safety Protocols Whole of Government approach
	Intensify international protocols and conventions	<ul style="list-style-type: none"> Availability of expertise 	<ul style="list-style-type: none"> Geo political instability Negative country 	<ul style="list-style-type: none"> Brand Zimbabwe initiative

			perception	
	Intensify the identification, nurturing and promotion of cultural and creative talent.	<ul style="list-style-type: none"> • Availability of performance platforms 	<ul style="list-style-type: none"> • Unrealistic expectations 	<ul style="list-style-type: none"> • Balanced encouragement and support • Realistic goal setting
	Embark on international benchmarking on the CCI sector	<ul style="list-style-type: none"> • Cooperation by stakeholders 	<ul style="list-style-type: none"> • Political instability • Health and medical concern 	<ul style="list-style-type: none"> • Research host Country's Culture, customs and laws • Ensure necessary vaccinations and medical precautions are undertaken • Respect cultural norms and customs of host community
	Review CCI sector policy frameworks	<ul style="list-style-type: none"> • Stakeholder buy in • Clear guidelines and principles 	<ul style="list-style-type: none"> • Conflict of interest • Insufficient resources • Policy misinterpretation • Bias 	<ul style="list-style-type: none"> • Stakeholder engagement • Regular information updates
	Accelerate the valorisation of Zimbabwean culture	<ul style="list-style-type: none"> • Stakeholder support and goodwill 	<ul style="list-style-type: none"> • Negative perception • Over commercialisation 	<ul style="list-style-type: none"> • Sensitisation and promotion of cultural practices • Research and documentation on the cultural elements

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

Programme Performance Framework

19.Outcome Performance Framework

Ref	Outcome Description	KPI:	Measureme nt Criterion (time; \$; rate; etc)	Baseline		Targets			
						2024		2025	
				Year	Value	T	ALV	T	ALV
Programme 1: Policy and Administration									
OUC 1	Improved Institutional Capacity	Client satisfaction index	Percentage	2022	63	70	±1	75	±7
		Compliance	Percentage	2022	100	100	0	100	0
Programme 2: Sport and recreation promotion and development									
OUC 2	Improved sport performance	Change in rankings for teams competing at regional, continental and international platforms	Percentage	2024	38.4	-	-	46.1	±4
OUC 3	Increased participation in sport and recreation programmes	Proportion of population participating in Sport and Recreation programmes	Percentage	2024	19	-	-	21	±2
Programme 2: Arts and Culture promotion and development									
OUC 4	Increased participation in Arts and Culture programmes.	Proportion of population participating in	Percentage	2024	22.5	-	-	23	±2

		Arts and Culture programmes							
OUC 5	Improved Cultural and Creative Industries (CCI) sector growth.	Proportion of partnerships fostering innovation in the CCI Sector between Government, artists, corporates and educational institutions	Percentage	2021	25	-	-	35	±3

T = Target; ALV = Allowable Variance

20. Outputs Performance Framework

No. & Prog. Code	Outputs	2-year target	Baseline		Targets			
					2024		2025	
			Value	Year	T	ACT	T	ALV
Programme 1: Policy and Administration								
Outcome 1: Improved institutional capacity								
OUP 1:1	Policies formulated	13	1	2024	6	1	7	0
OUP 1:2	Draft bills Submitted to Attorney General	2	1	2024	1	1	1	0
OUP 1:3	Capacity building training programmes conducted	6	5	2024	6	5	6	0
OUP 1:4	Functional Ministry website developed	1	0	2024	-	-	1	0
OUP 1.5	Policies reviewed	2	0	2024	-	-	2	0
OUP 1.6	Wellness programs conducted	8	0	2024	4	0	4	0

No. & Prog. Code	Outputs	2-year target	Baseline		Targets			
					2024		2025	
			Value	Year	T	ACT	T	ALV
Programme 1: Sport and recreation promotion and development								
Outcome 2: Improved sport performance								
OUP 2:1	Prioritised sport codes supported	14	7	2024	7	7	7	0
OUP 2:2	Sport and recreation facilities standardised	22	11	2024	10	11	12	±1
OUP 2:3	Provincial centres of excellence activated	10	-	2024	-	-	10	±1
OUP 2:4	Regional, continental and international sport events participated in	4	3	2024	3	3	4	±1
OUP 2:5	Provincial sport and recreation development committees established	10	-	2024	-	-	10	0
Outcome 3: Increased participation in sport and recreational programmes.								
OUP 3.1	Sport and recreation fitness platforms facilitated	2000	990	2024	1000	990	1 000	±100
OUP 3.2	Inclusive sport and recreation programmes implemented	9	4	2024	4	4	5	±1
OUP 3.3	Mass participation programmes for sport and recreation facilitated	8	3	2024	3	3	5	±1
Programme 3: Arts and Culture Promotion and Development								
OUC 4: Increased participation in Arts and Culture programmes.								
OPT 4:1	Befitting Entertainment facilitated at State occasions and National events	100%	-	2024	-	-	100%	0

No. & Prog. Code	Outputs	2-year target	Baseline		Targets			
					2024		2025	
			Value	Year	T	ACT	T	ALV
OPT 4.2	Major Arts and Culture events hosted	45	22	2024	20	22	25	±2
OPT 4:3	Cultural Creative Industries (CCI) Genres supported for Regional and International CCI Festivals/ Exhibitions	13	7	2024	6	7	7	±1
OPT 4:4	CCI practitioners supported	10	5	2023	-	-	10	±1
OPT 4:5	Intangible cultural heritage elements inventoried	550	105	2024	300	105	250	±25
OPT 4:6	<i>Nhanga/Gota/Ixhiba</i> cultural dialogues coordinated	92	25	2023	42	43	50	±5
OUC 5: Improved Cultural and Creative Industries (CCI) sector growth.								
OPT 5:1	CCIs infrastructure developed	6	3	2023	4	0	2	0
OPT 5:2	Regulatory frameworks developed	4	1	2024	3	1	1	0
OPT 5.3	Provincial ICH committees established	5	-	2023	-	-	5	0

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

21. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2
Programme 1	Sub-Prog 1	1. Policies formulated	8 497 349	44 905 000	52 379 000	59 725 000
	Sub-Prog 2	2. Draft bills Submitted to Attorney General	9 092 716	68 996 000	82 859 000	95 586 000
	Sub-Prog 3	3. Capacity Building Trainings Programmes Conducted	9 949 288	16 873 000	19 421 000	22 080 000
	Sub-Prog 4	4. Functional Ministry website developed	3 257 532	12 774 000	15 006 000	17 186 000
	Sub-Prog 5	5. Policies reviewed	2 179 529	2 763 000	3 202 000	3 650 000
	Sub-Prog 6	6. Wellness programs conducted	18 561 986	60 853 000	72 923 000	84 053 000
	Sub-Prog 7		4 302 295	27 577 000	33 673 000	39 061 000
Total Programme Budget			55 840 695	234 741 000	279 463 000	321 341 000
Programme 2		1. Prioritised sport codes supported 2. Sport and recreation facilities established 3. Provincial centres of excellence activated 4. Major regional, continental and international sport events supported 5. Provincial sport and recreation development committees established 6. Sport and recreation fitness platforms established 7. Inclusive sport and recreation programs implemented 8. Mass participation programmes for sport and recreation facilitated	78 602 569	211 090 000	426 043 000	495 114 000
	SDF		3 412 501	13 974 000	28 204 000	32 777 000
	SRC		10 680 787	31 896 000	64 376 000	74 813 000
	ZNBWCB		7 289 694	17 937 000	36 202 000	42 071 000
Total Programme Budget			99 985 551	274 897 000	554 825 000	644 775 000
Programme 3		1. Befitting Entertainment facilitated at State occasions and National events 2. Cultural Creative Industries (CCI) Genres supported for Regional and International CCI Festivals/ Exhibitions 3. CCI practitioners supported 4. Intangible cultural heritage elements inventoried 5. Nhangwa/Gota/Ixhiba cultural dialogues coordinated 6. CCIs infrastructure developed 7. Regulatory frameworks developed	20 865 860	316 289 000	196 606 000	224 112 000

		8. Provincial ICH committees established				
	ADF		3 892 009	7 843 000	4 875 000	5 557 000
	NACZ		13 596 057	27 644 000	17 184 000	19 588 000
	NGZ		11 395 900	26 973 000	16 766 000	19 112 000
Total Programme Budget			49 749 828	378 749 000	235 431 000	268 369 000
TOTAL MDA BUDGET			205 576 072	908 387 000	1 069 719 000	1 234 485 000

22. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Ministry Total Personnel Requirements by Category
1	Top Management	6	1	1	4
2	Middle Management	6	1	1	20
3	Supervisory Management	0	0	0	1
4	Operational and Support staff	22	75	60	249
5	Total	34	77	62	274

23. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
e.g. Motor Vehicle										
Laptops										

II. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost USD
e.g Head Office										
Harare									100	500.00
Bulawayo									360	1800.00
Midlands									400	2000.00
Mash central										
Mash east									300	1500.00
Manicaland									100	500.00
Masvingo									460	2300.00
Mash west									567	2835.00
Mat south									560	2800.00
Mat north										