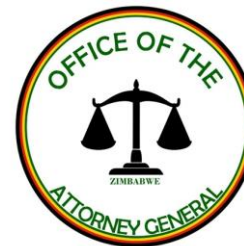




Republic of Zimbabwe



OFFICE OF THE ATTORNEY GENERAL

The Attorney-General's Office

Strategic Plan

PERIOD: 2024-2025

SECTION A: Profile of the Agency

i)Introduction

This Strategic Plan was developed following a strategic planning workshop organised by the Attorney-General's Office at Clevers Lakeview Resort and Conferencing, Masvingo, held from 1 to 5 October 2024. The workshop aimed at reviewing the Attorney General's Office strategy. The strategy aligns with the National Development Strategy 1 (NDS1), which outlines the policy and strategic direction for the country and will guide the Office of the Attorney General in implementing its mandate for the upcoming years.

ii) Background

The Attorney General's Office existed as administrative Department within the Ministry of Justice, Legal and Parliamentary Affairs and was headed by an Attorney-General. The duties of the Attorney-General were set forth in the former Constitution and are redefined in section 114 of the present Constitution in 2013. In August 2022 the Attorney-General's Office came into being as a statutory autonomous entity headed by the Attorney-General and assisted in its administration by the Attorney-General's Office Board, of which the Attorney-General is the Chairperson.

Section 114 of the Constitution of Zimbabwe outlines the role and responsibilities of the Attorney-General and the Attorney-General's Office Act [Chapter 7:19] provides for further details related to the constitution and administration of the Attorney-General's Office. In terms of section 114 of the Constitution the Attorney-General is the Principal Legal Advisor to Government and represents it in Civil and Constitutional proceedings as well as draft all laws for the Government. The Constitution further bestows upon the Attorney-General the responsibility to promote, uphold and protect the rule of law, and defend public interest; and to carry out any other functions that may be assigned to the Attorney-General by an Act of Parliament.

i) National Level Contribution:

a. National Vision: Vision 2030 – Towards a Prosperous and Empowered Upper Middle-Income Society by 2030

b. National Priorities the Agency is contributing to:

	Description of National Priority Area
NPA 1	Governance
NPA 2	Devolution and Decentralisation

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

	Description of National Key Result Area
NKRA 1	Justice Delivery

d. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 1	Improved justice delivery

ii) Sectoral Level Contribution:

Sector Name: Justice, Law and Order

Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Justice delivery

a. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Improved rule of law
SOUC 2	Improved access to justice
SOUC 3	Improved Human Rights

1. **Agency:** Office of the Attorney-General
2. **Agency Vote Number:** 41
3. **Agency Vision Statement:** A centre of excellence in the provision of legal services to Government by the year 2030.
4. **Agency Mission Statement:** To promote, uphold and protect the rule of law, and defend the public interest, through the provision of sound, timeous, efficient and impartial legal services to the Government and public.

5. Core Values:

As the Attorney General's Office, we shall be guided by the following core values:-

- Integrity – being honest and having strong ethical principles towards clients, fellow legal practitioners and the court
- Reliability– being consistent, dependable, and trustworthy when carrying out responsibilities and tasks.
- Transparency -without breaching the duty of confidentiality, communicating in a clear and accessible manner.
- Professionalism –representing clients in a dignified, courteous and competent manner.
- Teamwork -uphold the importance of collaboration, mutual respect and collective responsibility in achieving common objectives.
- Continuous learning – committing to lifelong learning and professional development.

6. Terms of Reference:

- Constitution of Zimbabwe, Section 114
- The Attorney-General's Office Act [*Chapter 7:19*]

7. Overall Functions:

- To act as the Principal Legal Advisor to Government.
- To represent the Government in Civil and Constitutional proceedings.
- To draft legislation on behalf of Government.
- To promote, protect and uphold the rule of law and to defend the public interest.
- To exercise any other functions that may be assigned to the Attorney-General by an Act of Parliament. The Attorney-General may exercise that function in person or through subordinate officers acting under the Attorney-General's specific instructions.

8. Departments in the Agency and their functions:

i. Legal Advice

- Advising Government on any question of law.
- Drafting and examination of Contracts, Agreements and Memoranda of Understanding.
- Examining and preparing Cabinet and Presidential papers.
- Attending meetings and negotiations to render legal advice.
- Facilitating ratification/accession of international instruments.
- Advising in the conduct of disciplinary hearings/ matters.
- Advising the Government of its international obligations.

ii. Legislative Drafting

- Drafting legislation (Bills and Statutory Instruments).
- Providing legal advice to MDAs on the meaning and effect of existing legislation and proposed legislation.
- Attending meetings of the Cabinet Committee on Legislation (CCL).
- Attending Parliament on Bills being debated.

iii. Civil Division

- Representing Government in civil, constitutional and public interest litigation.
- Providing conveyancing and notarial services on behalf of Government.

iv. Finance

- Manage cash flow, liquidity and working capital.
- Develop and implement financial strategies, policies and procedures.
- Prepare statutory reports and budgets.
- Establish and maintain strong financial governance and internal control framework.

v. Human Resources

- Provide human resources management and development services.
- Initiate and review human resource policies.
- Manage gender main streaming, health and wellness programmes.
- Implement Result Based Personnel Performance Systems.
- Advise disciplinary authorities in the Agency on all disciplinary procedures and Public Service Regulations.

vi. Information Communication Technology

- Management of information systems.
- Spearheading E-Governance.
- Development and review of ICT policies and systems.

vii. Administration

- Asset management.
- Co-ordinating the procurement process.
- Co-ordinating Boards of Inquiries.
- Developing and implementing effective asset policy.
- Producing statutory reports.

viii. Audit

- Promote transparency and Accountability within the Agency operations.
- Provide assurance and advice on Governance, risks and control matters for the Agency.

ix. Public Relations

- Developing and implementing a comprehensive communication strategy.
- Ensuring consistent messaging and branding in all communication materials.
- Building and maintaining relationships with the media and relevant Stakeholders.

x. Procurement Management Unit (P.M.U)

- Preparing annual procurement plans.
- Drafting standard bidding documents.
- Sharing procurement cycle including tendering activities.
- Preparing procurement reports.

xi. Corporate Affairs

- Ensure that the Office adheres to best practices in corporate governance.
- Provide support and guidance to the Board.
- Maintain Office statutory records.
- Identify and manage the Office's risk policies.

xii. Legal research, skills development and training

- Coordinate training programmes for legal professionals.
- Conduct research on legal issues of interest.
- Create and maintain a database of legal research material.
- Prepare and produce compendia of various training programmes undertaken by the Office.

xiii. Monitoring and Evaluation

- Monitoring the Agency's performance and progress.
- Measuring key performance indicators.
- Ensuring compliance with established policies, regulations and standards.
- Monitors programmes and projects done by the Agency.

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

10. Agency KRAs

KRA Ref	KRA Description	Weight	SKRA REF	NKRA REF	NPA REF
KRA 1	Legal advice to Government	34%	1	1	1

KRA 2	Legal representation to Government	33%	1	1	1
KRA 3	Legislative Drafting	33%	2	2	1

11. Environmental Scan

11 a. PESTLEG Analysis

FACTOR	POSITIVE	NEGATIVE
POLITICAL	<ul style="list-style-type: none"> • Harmonious and conducive environment for justice delivery. • Strong political will from the Government • Presence of policies to support our mandate. • Improved international community perception. 	<ul style="list-style-type: none"> • Existence of unilateral coercive measures (sanctions) - affects justice delivery system.
ECONOMIC	<ul style="list-style-type: none"> • Improved economic growth. • Due diligence in procurement and price benchmarks (enables efficiency in acquisitions of goods and services • Cooperation with development partners – funding and technical support 	<ul style="list-style-type: none"> • Limited fiscal space compounded by inadequate funds. • Volatile economic environment (price distortions in the markets)- affects delivery of mandate • Economic shocks due to monetary policies and fiscal policies – affects the justice delivery system
SOCIAL	<ul style="list-style-type: none"> • High literacy levels leading to better appreciating and understanding of the law and legal processes • High uptake of ICT • Improved gender equality – impartiality to justice delivery. 	<ul style="list-style-type: none"> • Drugs and substance misuse and abuse – leads to an increase in crime • Misuse of social media - misinformation • Harmful cultural practices - Child marriages, pledging for marriage (violation of human rights) • Corruption - affects the justice delivery system

TECHNOLOGICAL	<ul style="list-style-type: none"> • Increased use of social media - improved sharing of information. • The use of Information Communication Technology – improves efficiencies in the justice delivery system in the country. • Increased E-Government - will improve interface with the stakeholders and clients • Improved sharing of information. • Utilisation of technology leading to increased productivity • High uptake of technology leading to enhanced ease of doing business • Adoption of technology has enhanced transparency and accountability 	<ul style="list-style-type: none"> • Cybercrime – increase in crime. • Inadequate ICT infrastructure to support e-government – inefficiencies in the delivery of services. • Inadequate backup systems - Data loss • Inadequate tools of trade • Disruptive technologies leading to compatibility challenges
LEGAL	<ul style="list-style-type: none"> • Regular review of the legislative framework – keeping abreast with changing trends 	<ul style="list-style-type: none"> • Delays in the promulgation of some important legislation – affect justice delivery systems. • Legislative gaps • Disintegrated laws
ENVIRONMENTAL/ECOLOGICAL	<ul style="list-style-type: none"> • Existence of environmental policies and laws 	<ul style="list-style-type: none"> • Inadequate legal reform of environmental laws • Climate change - leads to an increase of vulnerable groups who need social protection
GOVERNANCE	<ul style="list-style-type: none"> • Existence of corporate governance frameworks • Decentralisation of the Office of the Attorney-General to provinces leading to access to justice. 	<ul style="list-style-type: none"> • Corporate malpractices

11 b. SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ✓ legislation in place (Attorney General's Office Act) ✓ An approved establishment ✓ Functional Board in place ✓ Experienced Leadership ✓ Decentralisation of the Office 	<ul style="list-style-type: none"> ✓ Inadequate resources (human and financial) ✓ Inadequate infrastructure ✓ Inadequate tools of trade ✓ Inadequate technological support systems ✓ Limited pool of qualified Officers
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ✓ Incorporation of Legal Advisors and Officers from Ministries into the Attorney General's Office ✓ Assistance from co-operating partners ✓ Peaceful environment ✓ Availability of legal information to members of the public 	<ul style="list-style-type: none"> ✓ Skills flight ✓ Resistance to change

12. Agency Programmes and Outcomes

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
P1	Governance and Administration	Improved institutional capacity and organisational performance	20%	Attorney Generals' Office, Board of Directors, Internal Audit, M&E, HR, PMU, PR & Communications, ICT, Registry, Protocol, Corporate	Ministry of Finance and Investment Promotion, Public Service Commission, Office of the President & Cabinet, Auditor General, Procurement Regulatory Authority of	Funding, Policy guidance, Compliance, Accountability, Compliance	1,2,3	1	16

				Affairs, Admin, Finance and Legal Research, Skills Developmen t and Training	Zimbabwe, Parliament of Zimbabwe	Oversight			
P2	Legal services	Improved provision of legal services	80%	Legislative drafting Legal Advice and Civil Division	Government Ministries, Law Society of Zimbabwe, Judicial Service Commission, National Prosecuting Authority, Zimbabwe Republic Police,	Participation in satisfaction index Presiding over matters Continuous learning Collaboration Collaboration Collaboration	1,2,3	1.	16

13. Policies Applicable for the Agency

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	The Constitution of Zimbabwe	1,2	Drafting Office Manual	1,2
2.	National Development Strategy 1 (NDS1) 2021 – 2025	1,2	Internal Circulars	1,2
3.	Sustainable Development Goals (SDGs)	1,2	Operational procedures	1,2
4.	HIV & AIDS Policy (1999)	1,2	Accounting Officer's instructions	1,2
5.	Treasury Instructions	1,2	ICT Policy	1,2
6.	Public Procurement and Disposal of Public Assets Act [<i>Chapter 22:23</i>]	1,2		
7.	Gender Policy (2013 – 2017)	1,2	Operational Manual/ Regulations	1,2
8.	International Legal Framework	1,2	Code of Conduct	
9.	Public Entities Corporate Governance Act [<i>Chapter 10:31</i>]	1,2	Board Charter	1,2
10.	National Monitoring and Evaluation Policy (2015)	1,2	Stakeholder Charter/client charter	1,2
11.	Public Finance Management Act [<i>Chapter 22:19</i>]	1,2	Standard Operating Procedures	1,2
12.	Devolution and Decentralisation Policy (2020)	1,2		1,2
13.	Court Rules	2		2

14 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (Magnitude/ seriousness)
1. Government	<p>Needs: Legal services</p> <p>Problems</p> <ul style="list-style-type: none"> • Non-compliance with existing legislation • Lack of understanding of the law • Outdated legislation • Legislative gaps <p>Causes</p> <ul style="list-style-type: none"> • Incomplete alignment of laws • Limited of access to legal information • Limited capacity in terms of legal drafting 	<p>High</p> <ul style="list-style-type: none"> • 92% complete according to Alignment of laws Survey • Moderate • Currently the Legislative Drafting Department has 5 Law Officers out of an establishment of 17 Officers

14 STAKEHOLDERS ANALYSIS

➤ Direct Stakeholders	Demands/ Expectations	Extent (Magnitude/ seriousness)
1. Law Society of Zimbabwe	Demands: <ul style="list-style-type: none"> • Subscriptions • Registration • Professional conduct Expectation: <ul style="list-style-type: none"> • Collaboration • Expeditious promulgation and reform of the legal and policy framework. • Expeditious alignment of laws to the Constitution. • Expectations for efficient and corruption free institutions • Continuous engagement between the legal professional and the Attorney-General's Office • Continuous professional development 	<ul style="list-style-type: none"> • High • High • High • High • High • High • High • High
1. Ministry of Finance, Economic Development and Investment Promotion	Demands: <ul style="list-style-type: none"> • Legal advice and representation • Compliance with Treasury instructions (circulars and directives) • Financial statements/Audit reports • Timeous budget requests • Consultations when setting conditions of service • Accountability for allocated resources 	All high

	Expectations: <ul style="list-style-type: none"> • Resource efficiency • Budget committee to be established and meet regularly • Prioritisation of service providers • Assess budget requirements 	All high
2. Development Partners	Demands: <ul style="list-style-type: none"> • Accountability • Transparency Expectations: <ul style="list-style-type: none"> • Cooperation • Information • Consultation • Timeous implementation of agreed projects • Transparency 	High
3. African Union and Southern African Development Community (regional groups)	Demands: <ul style="list-style-type: none"> • Compliance with obligations Expectations: <ul style="list-style-type: none"> • Ratification/Accession • Signing 	High
Public Service Commission	Demands <ul style="list-style-type: none"> • Legal advice and representation Expectations: <ul style="list-style-type: none"> • Collaboration 	High High

<p>4. Office of the President and Cabinet</p>	<p>Demand:</p> <ul style="list-style-type: none"> • Compliance with Government policies • Compliance with Constitutional mandate <p>Expectation:</p> <ul style="list-style-type: none"> • Efficient performance • Contribution to the Governance Thematic Working Group • Attendance of the Governance Thematic Working Group meetings • Increased collaboration with stakeholders to assess progress and challenges with regards to litigation • Legal advice and representation in a professional manner • Submission of reports and minutes to assist in the attainment of Vision 2030 • Coordination and collaboration 	<p>All High</p> <p>All High</p>
<p>5. Parliament</p>	<p>Demands:</p> <ul style="list-style-type: none"> • Accountability and Transparency • Response to oral and written questions <p>Expectations:</p> <p>Timeous drafting and submission of Bills for gazetting</p> <p>Coordination and Liaison with line Ministries on the legislative agenda.</p>	<p>All high</p> <p>All High</p>
<p>6. National Prosecuting Authority</p>	<p>Demands:</p> <ul style="list-style-type: none"> • Legal advice and representation <p>Expectations:</p> <ul style="list-style-type: none"> • Timeous drafting and submission of bills • Promulgation and reform of the legal and policy framework • Continuous engagement between the Prosecutor General's Office and the Attorney General's Office 	<p>High</p> <p>All High</p>
<p>7. Zimbabwe Republic Police</p>	<p>Demands:</p> <ul style="list-style-type: none"> • Legal advice and representation 	<p>High</p> <p>All High</p>

	Expectations: <ul style="list-style-type: none"> • Timeous drafting and submission of bills • Promulgation and reform of the legal and policy framework • Speedy processing of procurement contracts, Memoranda of Understanding (MOUs) and SADC Protocols 	
8. Zimbabwe Prisons and Correctional Service	Demands: <ul style="list-style-type: none"> • Legal advice and representation Expectations: <ul style="list-style-type: none"> • Promulgation and reform of the legal and policy framework governing the prisons service • Timeous drafting and submission of bills • Oversight role in ensuring that all operations of the prisons service fall within ambit of the legal framework 	High All High
9. Judicial Service Commission	Demands <ul style="list-style-type: none"> • Access to justice (Elimination and removal of barriers to justice) • Reduced Corruption (Strengthening efforts to enhance the rule of law and good governance) Expectations <ul style="list-style-type: none"> • Justice Sector Collaboration (Institutionalisation of regular communication, coordination & collaboration with stakeholders in the justice sector) • Timeous drafting and submission of bills • Collaboration in enhancing the rule of law and good governance • Implementation of the Integrated Electronic Case Management System (IECMS) 	All High All High
10. Zimbabwe Anti-Corruption Commission	Demands <ul style="list-style-type: none"> • Legal advice • Access to justice (Elimination and removal of barriers to justice) • Reduced Corruption (Strengthening efforts for the rule of law and good governance) • Compliance with all laws and policies 	All High

	Expectations: <ul style="list-style-type: none"> Justice Sector Collaboration (Institutionalisation of regular communication, coordination & collaboration with stakeholders in the justice sector) Promulgation and reform of the legal and policy framework Timeous drafting and submission of bills Collaboration in enhancing the rule of law and good governance 	All High
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15 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 1: Governance and Administration				
Outcome: Improved institutional capacity and organizational performance				
2024	Expedite the review of conditions of service of personnel	-Availability of adequate funds	-Limited fiscal space	-Outsourcing or alternative funding
	Upscale digitalisation efforts	Adequate ICT systems and tools of trade	- Resistance to change by users - System malware	- Review of processes and continuous training - System upgrading and protection
	Intensify professional manpower development	-Adequate funding -Establishment of a Training Department	-Skills flight - Failure to grasp concepts by trained personnel	-Provision of incentives to retain personnel -Continuous dissemination and review of training manuals as well as supervision

	Continuous Engagement with Development Partners	-Willingness of the development partners to co-operate.	-Unfavourable terms	-Consultation and mutual collaboration with development partners
	Expedite decentralisation of legal services	-Availability of financial and human resources	-High inflationary economic environment	-Seeking alternative sources of funding from Co-operating Partners
	Strengthen research and training	-Enhanced efficiency -improved quality -organisational learning	-Skills flight - Failure to adapt	-Provision of incentives to retain personnel
	Improve data analytic system	- Adequate ICT systems and tools of trade	- Resistance to change by users - System malware	- Review of processes and continuous training -System upgrading and protection
	8. Accelerate Recruitment of required skill	- Availability of adequate financial support	Inability to attract personnel	-Improved conditions of service

Programme 2: Provision of Legal Services				
Outcome: Improved Provision of Legal Services				
Period	Strategies	Assumptions	Risk	Mitigations
2024	1. Benchmarking with other jurisdictions	-Co-operation from other jurisdictions	-Legal jurisdictional differences	-Adopting applicable best practices
	2. Initiate engagement with co-operating partners for additional funding	-Willingness of the co-operating partners to co-operate.	-Unfavourable terms	-Negotiation for favourable terms -enter into agreements with partners offering favourable terms
	Building and maintaining networks with other stakeholders from the justice, law and order sector	-Opportunities for collaboration -knowledge sharing -increased visibility	-Information security	-Privacy and security -Risk assessment

Programme 1 : Governance and Administration

Outcome: Improved institutional capacity and organisation performance

Period	Strategies	Assumptions	Risk	Mitigations
2025	1. Upscale Resource Mobilisation	<ul style="list-style-type: none"> - Stable economic environment - Co-operation from stakeholders, clients, investors and other partners 	<ul style="list-style-type: none"> - Policy inconsistency -Resistance from stakeholders, clients, investors and other partners 	<ul style="list-style-type: none"> - Explore alternative funding - Continuous lobbying with relevant authorities - Diversification/ not relying on single source of funding
	2. Accelerate recruitment personnel to staffing gaps	<ul style="list-style-type: none"> - Availability of competent and experienced human capital - Ability to attract competent and experienced human capital 	<ul style="list-style-type: none"> - Skills flight 	<ul style="list-style-type: none"> - Offer attractive remuneration and other non-monetary benefits
	Continuous Decentralisation of legal services	-Availability of financial and human resources	-High inflationary economic environment	-Seeking alternative sources of funding from Co-operating Partners
	Intensify Human Capital Development	- Availability of technical expertise to conduct capacity building	-Skills flight	- Improved conditions of services
	Strengthen internal Control systems	- Management cooperation		
	Modernise ICT infrastructure	- Availability of skilled staff and	<ul style="list-style-type: none"> - skills shortage - quality of consultants 	- invest in capacity development of existing staff

		external consultants		
	Enhanced digitalisation	Adequate ICT systems and tools of trade	<ul style="list-style-type: none"> - Resistance to change by users - System malware 	<ul style="list-style-type: none"> - Review of processes and continuous training - System upgrading and protection
	Establish a legal research and training department	<ul style="list-style-type: none"> -Treasury concurrence -Availability of experts 	<ul style="list-style-type: none"> -Skills flight - Gradual uptake to adapt to the emerging demands of the department 	<ul style="list-style-type: none"> -Provision of incentives to retain personnel -Continuous training of personnel

Programme 2: Provision of Legal Services				
Outcome: Improved Provision of Legal Services				
Period	Strategies	Assumptions	Risk	Mitigations
2025	Benchmark with other jurisdictions	-Co-operation from other jurisdictions	-Legal jurisdictional differences	-Adopting applicable best practices
	Initiate engagement with co-operating partners for additional funding	-Willingness of the co-operating partners to co-operate.	-Unfavourable terms	<ul style="list-style-type: none"> -Negotiation for favourable terms -enter into agreements with partners offering favourable terms

SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

16 Programme Performance Framework

17 a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV
	Improved institutional capacity and Organisation performance	Statutory compliance	%age	2022		100	0	100	0	100	0
	Improved Provision of Legal Services	Legislative Drafting Backlog Clearance Rate	%age	-	-	-	-	45	+/- 4	55	+/-5

T = Target; ALV = Allowable Variance

18. Outputs Performance Framework

No. & Prog. Code	Outputs	2-year target	Baseline		Previous Year			Targets					
					2022			2023		2024		2025	
			Value	Year	T	A	AV	T	A	T	ALV	T	ALV
Programme 1: Policy and Administration													
OUC 1: Improved Organizational performance and institutional capacity													
OP 1.1	Statutory reports produced (no)	56	19	2023	19	19	0	19	19	19	0	37	0
OP 1.2	Goods and services procured (%age of purchase requests processed)	100	100	2023				100	100	100	0	100	0
OP 1.3	Capacity building programs conducted (no)	19	-	-	-	-	-	-	-	6	+/-1	13	+/-1
OP1.4	Policies formulated (no)	9	-	-	-	-	-	-	-	4	0	5	0
OP1.5	ICT Systems developed (no)	2	-	-	-	-	-	-	-	-	-	2	-

No. & Prog. Code	Outputs	2-year target	Baseline		Previous Year			Targets					
					2022			2023		2024		2025	
			Value	Year	T	A	AV	T	A	T	ALV	T	ALV
OP1.6	Rebranding programmes conducted (no)	6								2	0	4	0
OP1.7	Vacant posts filled (no)	219								69	+/-6	150	+/-15
OP1.8	Provincial Office Space acquired (no)	3								1	-	2	-
OP 1.9	Building purchased	1								-	-	1	0
OP1.10	Health and wellness programmes conducted (no)	6								2	0	4	0

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

No. & Prog. Code	Outputs	2-year target	Baseline		2024		2025	
			Value	Year	T	ALV	T	ALV
Programme 2: Legal Services								
OUC 2: Improved provision of legal services								
OP 2.1	Bills Drafted	75	40	2023	40	+/-4	30	+/-3
OP 2.1.2	Statutory Instruments Drafted		397	2023	410	+/-41	330	+/-33
OP 2.2	Legal Advice Proffered (MOUs, Agreements, Contracts, Presidential & Cabinet Papers, Legal Opinions) (No.)	1 500	743	2023	750	+/-75	750	+/-75
OP 2.3	Cases attended (no.)	7000	4 079	2023	4 500	+/450	2500	+/250
OP 2.4	Proprietary Documents Lodged (No.)	120	50	2023	60	+/-6	30	+/-3

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

19. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1	Sub-Program 1.	Attorney General and Deputy Attorney Generals	-	-	-	-	-	-	24,383,960.00
	Sub-Program 2	Finance and Administration	-	-	-	-	-	-	24,024,840.00
	Sub-Program 3	Human Resources	-	-	-	-	-	-	14,204,260
	Sub-Program 4	Internal Audit	-	-	-	-	-	-	12,744,580
	Sub-Program 5	ICT	-						10,248,580.00
	Sub-Program 6	Legal Research and Training							10,248.580.00
Total Programme Budget									

Programme 2									
	Sub-Prog 1	Legal Advice	8,299,885,000	59,485,281,000.00	162,891,000	1,240,729,000	8,299,885,000	59,485,281,000.00	35,591,160.00
	Sub-Prog 2	Litigation	-	-	-	-	-	-	247,642,800.00
	Sub-Prog 3	Legislative Drafting	-	-	-	-	-	-	39,636,240.00
Total Programme Budget									281,725,000.00
TOTAL MDA BUDGET									

20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Total Personnel Requirements By Category
1	Top Management	3	3			6
2	Middle Management	5	5			14
3	Supervisory Management	6	9			34
4	Operational and Support staff	77	51			296
5	Total	192	158			350

21. 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	21	63,750,000	21	255,780,000	18	657,000,000	18	657,000,000	18	657,000,000
Laptops	7	541,800	16	5,011,200	16	12,960,000	16	12,960,000	16	12,960,000

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
e.g. Head Office	5860	24,424,000	5860	98,832,000	5860	255,600,000	5860	255,600,000	5860	255,600,000
Bulawayo	200	1,441,175	200	5,900,340	200	15,259,500	200	15,259,500	200	15,259,500
Masvingo	200	1,441,175	200	5,900,340	200	15,259,500	200	15,259,500	200	15,259,500

Mutare	200	1,441,175	200	5,900,340	200	15,259,500	200	15,259,500	200	15,259,500
Gweru	200	1,441,175	200	5,900,340	200	15,259,500	200	15,259,500	200	15,259,500