



REPUBLIC OF ZIMBABWE



ZIMBABWE NATIONAL
WATER AUTHORITY

Agency

**Whole of Government Performance Management
System**

Period: 2023

ZIMBABWE NATIONAL WATER AUTHORITY

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

1. MDA: ZIMBABWE NATIONAL WATER AUTHORITY Code:²

2.a MDA Vote Number:

2.b Sector(s) Name(s):³ WATER AND SANITATION Code:

3. Agency Vision Statement:

To provide universal, safe and affordable water security

4. Agency Mission Statement:

To sustainably deliver quality water to all whilst making strategic water infrastructure investments that facilitate human and economic development

5. 5.a. National Priority Areas that the Agency is Contributing to:

	Description of NPA
NPA 1	Environmental protection, climate resilience and natural resources management
NPA 2	Economic growth and stability
NPA 3	Transport, infrastructure, and utilities
NPA4	Food security and nutrition
NPA5	Governance
NPA6	Devolution and Decentralization
NPA7	Human Capital Development
NPA8	Health and Well-being
NPA9	Housing

¹MDA refers to an institution with a separate budget vote

²The codes are system generated although they can be manually prepared

³If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

5.b. National Key Result Areas that the Agency is Contributing to:

	Description of NKRA
NKRA 1	Environment and Climate Protection – NPA1
NKRA 2	Sustained Growth – NPA2
NKRA 3	Provision of improved Infrastructure and services – NPA3
NKRA 4	Food Security – NPA4
NKRA5	Public Service Delivery – NPA5
NKRA6	Equitable regional development – NPA6
NKRA7	Innovation and knowledge driven economy – NPA7
NKRA8	Public health and well-being – NPA8

5.c. National Outcomes that the Agency is contributing to:

	National Outcome
NOUC 1	Environment protected – NKRA1
NOUC 2	Macro-economic Stability – NKRA2
NOUC 3	Improved infrastructure and access to services – NKRA3
NOUC 4	Improved food security – NKRA4
NOUC 5	Improved Self-sufficiency – NKRA4
NOUC 6	Enhanced service delivery – NKRA5
NOUC 7	Improved inclusive governance and socio-economic development – NKRA6
NOUC 8	Specialized workforce – NKRA7
NOUC 9	Improved access and utilization of advanced knowledge and technology – NKRA7
NOUC 10	Improved quality of life -NKRA8

5.d. Sector Outcomes that the MDA is contributing to:

	Sector Name	Sector Outcome
SOUC 1	Water and Sanitation	Improved Ecosystem health – SKRA1
SOUC 2	Water and Sanitation	Increased growth in the Agricultural sector – SKRA2
SOUC 3	Water and Sanitation	Increased growth in the energy sector -SKRA3
SOUC7	Water and Sanitation	Improved Water Supply – SKRA3
SOUC8	Water and Sanitation	Improved Sanitation and hygiene – SKRA3
SOUC9	Water and Sanitation	Improved agricultural production – SKRA4
SOUC12	Water and Sanitation	Improved disaster risk management – SKRA5
SOUC13	Water and Sanitation	Improved consumer satisfaction – SKRA5
SOUC15	Water and Sanitation	Improved administrative decentralization – SKRA6
SOUC17	Water and Sanitation	Increased access to water, sanitation and health environment - SKRA9
SOUC18	Water and Sanitation	Improved Climate Action

5.e. Key Contributing Partners

NOUC. Ref. No. ⁴	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
5,6	12,13,15	1 (Governance)	<ul style="list-style-type: none"> • PRAZ • ZIMRA • CGU • OPC • Auditor general 	
1,2,3,4,9	1,2,3,7, 17, 18	2 (Integrated Water Resources Management)	<ul style="list-style-type: none"> • MLAFWRR • Ministry of Finance • ZINWA • District Development Fund • Local Authorities • Catchment Councils 	

⁴NOUC which the Ministry is contributing to

			<ul style="list-style-type: none"> • Sub Catchment Councils • NGOs • Private Sector • Dept of Irrigation • NAC • Environmental Management Agency • National Coordination Unit 	
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6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	GOVERNANCE	1. Enhanced corporate governance
2	INTEGRATED WATER RESOURCES MANAGEMENT	1. Increased water supplied 2. Improved access to water

7. Terms of Reference

a. Establishing Act (birth certificate)

- Constitution of Zimbabwe (Amendment No. 20)
- Water Act chapter 20:24
- ZINWA Act Chapter 20:25
- Public Finance Management Act [22: 19]
- Public Procurement and Disposal of Public Assets Act (Chapter 22:23)
- Public Entities Corporate Governance Act (Chapter 10)

b. Other sources of power

8. Policies Applicable for the Agency

	Title	Policy Code	Provision ⁵	Programme Code
1.	Mines and Minerals Act 21:05			2
2.	Factories and Works Act 14:08			2
3.	Labour Act 28:01			1
4.	Public Finance Management Act 22:19			1
5.	Procurement Act 22:14			1
6.	EMA Act 20:27			2
7.	WHO Guidelines 2002			2
8.	International Financial Reporting Standards (IFRS) / IAS 2013			1
9.	Corporate Governance Framework (MOSEP)			1
10.	SI 206 of 2001			1
11.	Indigenisation Act and Economic Empowerment Act 14:33			1
12.	Public Health Act 15:09			1

⁵Indicate entirely or sections of it

	Title	Policy Code	Provision ⁵	Programme Code
13.	NSSA Act 17:04			1
14.	Engineering Council Act 27:22			1
15.	SI 161 of 2010 Engineering Council Regulations			1
16.	National Environmental Policy 2003, Section 4.2			2
17.	SAZ Standards 560 of 97			1,2
18.	Criminal Law Amendment Act 20:11			1
19.	Criminal Procedure and Evidence Act 20:07			1
20.	SI 263 of 2002, Food and Food Standards (Natural Mineral and Bottled Drinking Water) Regulations			2
21.	SI 202 of 1998, HIV/ Aids Regulations			1
22.	SI 15 OF 2006 National Employment Code			1
23.	Code of conduct			1
24.	Ethics Policy			1
25.	Corporate Governance Charter			1
26.	Internal Audit Charter			1

	Title	Policy Code	Provision ⁵	Programme Code
27.	Internal Audit Manuals			1
28.	Water Supply Design Manual			2
29.	Quality Assurance Manual			2
30.	Internal Control and Accounting Procedures Manual			1
31.	Stakeholder Relations Policy			1
32.	ICT Policy			1
33.	Disaster Recovery Plan			1,2
34.	Corporate and Social Responsibility			1
35.	Brand Policy			1
36.	HR Policies and Procedures Manual			1
37.	Motor Vehicle Policy			1
38.	Water Supply Rules			1
39.	Water Supply Operator's Manual			2
40.	Hydrological Procedures Operational Manuals Volume i-iv			2

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9. Programme Performance Framework

9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Agency Programme (AP) 1: GOVERNANCE							
OUC1	Enhanced corporate governance		<ul style="list-style-type: none">• PRAZ• ZIMRA• CGU• OPC• Auditor general	<ul style="list-style-type: none">• Procurement regulation• Tax compliance• Monitor compliance with Public entities and corporate governance Act• Monitoring and evaluation• Auditing	5	5	6, 7
Agency Programme (AP)2: INTEGRATED WATER RESOURCES MANAGEMENT							
OUC 2	Increased water supplied		<ul style="list-style-type: none">• MLAFWRR• Min of Finance• DDF• Local Authorities	<ul style="list-style-type: none">• Policy Development and coordination	1,2,3,4,6,7,8,9	1,2,3,4,6,7,8	1,2,3,4,5,9,10

			<ul style="list-style-type: none"> • CC • SCC • NGOs • Private Sector • DoIrr • NAC • EMA • NCU 	<ul style="list-style-type: none"> • Drilling and equipping of boreholes • Development of rural and urban service centers • Approval of EIAs/Pollution control/Water Quality • Development of Irrigation Infrastructure • Coordination of the WASH sector 			
OUC 3	Improved access to water			<ul style="list-style-type: none"> • Policy Development and coordination • Drilling boreholes • Development of rural and 	1,2,3,4,6,7,8,9	1,2,3,4,6,7,8	1,2,3,4,5,9,10

				<p>urban service centers</p> <ul style="list-style-type: none"> • Approval of EIAs/Pollution control/Water Quality • Development of Irrigation Infrastructure • Coordination of the WASH sector 			
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9.b Outcome Performance Framework

Code	Outcome	Prog : ref:	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng frame target	Toleran ce Level	Allow able Varia nce
OUC 1	Enhanced Corporate Governance	1	Board Meetings	4	2022			1			1			1			1	4	4	0
		1	AGM Meeting	1	2022						1							1	1	0
		1	External Audit	1	2022													1	1	0
		1	Monitoring and Evaluation reports	4	2022			1			1			1			1	4	4	0
		1	Integrated Annual Report	1	2022												1	1	1	0
		1	Annual Procurement Plan	1	2022		1											1	1	0
		1	Annual Budget Plan	1	2022												1	1	1	0
OUC 2	Improved access to water	2	Irrigation Area developed(Ha)	120	2022										118 6		2090	3276	80%	+/- 10%
		2	Boreholes drilled	700	2022	324	324	324	486	486	486	48 6	48 6	48 6	486	486	324	5184	80%	+/- 10%
		2	New Dams	1	2022								1				1	2	1	0

OUC 3	Increased water supply	2	Raw water volumes (ML Million)	1.577	2022												1.782	1.78 2	80%	+/- 10%
		2	Clear water volumes (Million Cubic Metres)	33.1	2022												46.7	46.7	75%	+/- 10%
		2	New Water Supply Stations Developed	2	2022												10	10	7	+/-1

T = Target

A = Actual

AV = Actual Variance

PV = Planned Variance

TL = Tolerance Level

10. Outputs Performance Framework

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme 1: GOVERNANCE																				
OUC 1: ENHANCED CORPORATE GOVERNANCE																				
OP 1.1	Internal Audit reports produced	QT:	Number of reports	4	2022	-	-	1	-	-	1	-	-	1	-	-	1	4	4	0
		QL:																		
		TM:																		
		CS:																		
OP 1.2	Risk Register updated	QT:	Frequency	4	2022	-	-	1	-	-	1	-	-	1	-	-	1	4	4	0
		QL:																		
		TM:																		
		CS:																		
OP 1.3	Monitoring and Evaluation	QT:	Number	1	2022	-	-	1	-	-	-	-	-	-	-	-	-	1	1	0

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	Department established																			
		QL:																		
		TM:																		
		CS:																		
OP 1.4	Wellness programmes conducted	QT:	Number	8	2022	-	-	-	-	-	3	-	-	-	-	-	3	6	4	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 1.5	Empowerment programmes conducted Inclusive programming (youth, disability and Gender)	QT:	Number	4	2022	-	-	-	-	-	2	-	-	-	-	-	2	4	2	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 1.6	Performance Contracts produced	QT:	Percentage of staff	100%	2022	-	-	100	-	-	100	-	-	100	-	-	100	100%	95%	0
		QL:																		
		TM:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
		CS:																		
OP 1.7	Trainings conducted	QT:	Number	12	2022	-	-	-	-	-	4	-	-	-	-	-	4	8	6	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 1.8	Vacant positions filled	QT:	Number	15	2022	-	-	-	-	-	-	-	-	-	-	-	8	8	8	0
		QL:																		
		TM:																		
		CS:																		
OP 1.9	Job Evaluation Results implemented	QT:	Percentage	-	2022	100	-	-	-	-	-	-	-	-	-	-	-	100%	100%	0
		QL:																		
		TM:																		
		CS:																		
OP 1.10	Staff costs to Revenue ratio maintained	QT:	Percentage	30%	2022	-	-	-	-	-	-	-	-	-	-	-	-	30%	30%	0
		QL:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.11	Tender processes concluded	TM:																		
		CS:																		
		QT:	Percentage	100%	2022	-	-	100	-	-	100	-	-	100	-	-	100	100%	100%	0
		QL:																		
OP 1.12	Revenue Generated	TM:																		
		CS:																		
		QT:	Amount (Billion ZW\$)	20.6	2022													TBA (budget)		+/-10%
		QL:																		
OP 1.13	Revenue Collected	TM:																		
		CS:																		
		QT:	Percentage of billed Rev incl 50% legacy debt	90%	2022	-	-	75%	-	-	80%	-	-	85%	-	-	95%	95%	90%	10%
		QL:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.14	Audited Accounts Produced	QT:	Annual accounts	1	2022	-	-	1	-	-	-	-	-	-	-	-	-	1	1	0
		QL:																		
		TM:																		
		CS:																		
OP 1.15	Signage installed	QT:	Number	500	2022	-	-	-	-	-	1272	-	-	-	-	-	-	1272	954	+/-5%
		QL:																		
		TM:																		
		CS:																		
OP 1.16	Offices branded	QT:	Number	-	2022	-	-	-	-	-	28	-	-	-	-	-	-	28	28	0
		QL:																		
		TM:																		
		CS:																		
OP 1.17	Stakeholder Satisfaction improved	QT:	Percentage	75%	2022	-	-	-	-	-	-	-	-	-	-	-	80%	80%	75%	+/-5%
		QL:																		
		TM:																		
		CS:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.18	Client Service Charter implemented	QT:	Percentage	100%	2022	-	-	-	-	-	-	-	-	-	-	-	100%	100%	100%	0
		QL:																		
		TM:																		
		CS:																		
OP 1.19	Alternative Resources Mobilised (outside Treasury) 1.Lease agreements Facility hiring 2.Dam viewing fees 3.New businesses 4.Kumakomo water 5.PPPs & Joint ventures	QT:	Amount (Million USD)	TBA	2022	-	-	-	-	-	-	-	-	-	-	-	15	\$15 Million USD	\$7.5 Million USD	+/-10%
		QL:																		
		TM:																		
		CS:																		
OP 1.20	ISO Certification achieved 1.Kumakomo water 2.ICT (security)	QT:	Number	-	2022	-	-	-	-	-	-	-	-	-	-	-	2	2	1	0
		QL:																		
		TM:																		
		CS:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.21	Redundant assets auctioned	QT:	Number of Auctions	4	2022	-	-	1	-	-	-	-	-	1	-	-	-	2	2	0
		QL:																		
		TM:																		
		CS:																		
Programme 2: INTEGRATED WATER RESOURCES MANAGEMENT																				
OUC 2: IMPROVED ACCESS TO WATER																				
OP 2.1	Irrigation projects implemented	QT:	Number	-	2022	-	-	-	-	-	-	-	-	-	-	-	27	27	80%	+/-3
		QL:																		
		TM:																		
		CS:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 2.2	Horticultural schemes developed	QT:	Number	14	2022	4	4	4	4	4	4	2	2	2	2	4	4	40	30	+/-4
		QL:																		
		TM:																		
		CS:																		
OP 2.3	Boreholes equipped	QT:	Number	-	2022	-	-	-	-	-	1296	-	-	-	-	-	1296	2592	1944	+/-10%
		QL:																		
		TM:																		
		CS:																		
OP 2.4	Conveyance Systems constructed	QT:	Number	0	2022	-	-	-	-	-	-	-	-	-	-	1	1	2	75% (percentage completion)	+/-10% (percentage completion)
		QL:																		
		TM:																		
		CS:																		
OP 2.5	Dams Inspected (safety)	QT:	Number	9	2022	-	5	-	5	-	5	-	5	-	5	-	-	25	20	+/-3
		QL:																		
		TM:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
		CS:																		
OP 2.6	Water Supply Stations Rehabilitated	QT:	Number	12	2022	-	-	-	-	3	3	4	3	4	4	5	8	34	26	+/-4
		QL:																		
		TM:																		
		CS:																		
OP 2.7	EIA/EMP produced (Environmental Impact assessment) Major Projects	QT:	Number of reports	3	2022	-	-	3	-	-	3	-	-	3	-	-	-	9	6	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 2.8	RSOP produced (River System Outline Plans)	QT:	Number	3	2022	-	-	-	-	-	3	-	2	-	-	2	-	7	5	+/-1
		QL:																		
		TM:																		
		CS:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 2.9	EIA/EMP assessment reports produced (Assessments carried out as consultancy services)	QT:	Percentage of assessments requested (process all submitted requests)	100%	2022	-	-	100%	-	-	100%	-	-	100%	-	-	100%	100%	100%	0
		QL:																		
		TM:																		
		CS:																		
OP 2.10	Major Dams Rehabilitated	QT:	Number	1	2022	-	-	1	-	-	1	-	-	1	-	-	1	4	2	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 2.11	Major Dam Permit applications made	QT:	Number of permits	-	2022	-	-	3	-	-	2	-	-	2	-	-	-	7	5	+/-1
		QL:																		
		TM:																		
		CS:																		

No. & Prog. Code	Outputs	Dimension	KPI	Baseline		TARGETS														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 2.12	Head Office Constructed	QT:	Percentage progress	35%	2022	-	-	50%	-	-	70%	-	-	85%	-	-	100%	100%	90%	+/-5%
		QL:																		
		TM:																		
		CS:																		
OUC 3: INCREASED WATER SUPPLY																				
OP 3.1	Raw Water Conveyance Systems Rehabilitated	QT:	Number of RW canals rehabilitated	-	2022	-	-	-	-	2	2	3	-	-	-	-	-	7	5	+/-1
		QL:																		
		TM:																		
		CS:																		
OP 3.2	New Households serviced	QT:	Number	7000	2022	-	-	1	-	-	1	-	-	1	-	-	1	7000	5250	+/-10%
		QL:																		
		TM:																		
		CS:																		

11.a. Programme Budget: (Budget Year – 2023)

MDA Budget for the Fiscal Year 20XX.....										Vote: No.....									
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the MDA	MDA Outcome Ref & Description	Previous Year (2021)				Current Year (2022)					Budget Year - 2023					Indicative Est: FY 2024		Indicative Est: FY 2025	
		Original Allocation	Revised Budget	Budget Usage	Actual Variance	Original Allocation	Additions (Reductions)	Revised Budget	Budget Usage up to...	Planned Variance	Allocation from CRF	Retention Funds	Total Budget	Planned Variance	Statutory and Other Resources	Estimated	Planned Variance	Estimated	Planned Variance
Governance and Administration	OC 1.1:																		
	OC 1.2:xx																		
	OC 1.3:xx																		
Total Budget - Programme 1																			
Integrated Water Resources Management	OC 2.1:xx																		
	OC 2.2:xx																		
	OC 2.3:xx																		
Total Budget - Programme 2																			
Total Budget of the Ministry/MDA																			

11.b. Programme Budget – Economic Classification⁶: (Budget Year - 2023)

MDA.....		Five Year Budget							
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	Previous Year Budget - Actual	Current Year			Current Year				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3	Year 4	Year 5
Programme 1									
Programme 2									
Programme 3									
Programme 4									
Total Budget			JJJJ						
Economic Classification									
Expenses									
Compensation of Employees									
Use of Goods and Services									
Current Grants									
Social Benefits									
Subsidies									
Other Expenses									
Acquisition of Non-Financial Assets									
Buildings and Structures									
Machinery and Equipment									
Other Fixed Assets									
Inventories									
Valuables									
Non-Produced Assets									
Capital Grants									
Acquisition of Financial Assets									

⁶Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

Loans									
Equity and Investment Fund Shares									
Insurance, Pension and Standardized Guarantee Schemes									
Total									

12. Human Resources

12.a – Budget Year (2023)

No..	Category ⁷	Programme 1: Governance & Administration				Programme 2: Integrated Water Resources Management				AGENCY			
		Total Establishment	Filled Positions	Vacant Positions	Positions requested	Total Establishment	Filled Positions	Vacant Positions	Positions requested	Total Establishment	Filled Positions	Vacant Positions	Positions requested
1	Top Management	2	2	0	0	3	3	0	0	4	4	0	0
2	Middle Management	5	5	0	0	6	6	0	0	11	11	0	0
3	Supervisory Management	40	40	0	70	70	70	0	8	110	110	0	8
4	Operational and Support staff	266	266	0	1083	1083	1083	0	0	1349	1349	0	0
5	Total	313	313	0	1161	1161	1161	0	8	1474	1474	0	0

⁷Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

12.b – Current Year (2022)

No..	Category	Programme 1: Governance & Administration			Programme 2: Integrated Water Resources Management			AGENCY		
		Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions
1	Top Management	2	2	0	2	2	0	4	4	0
2	Middle Management	5	5	0	6	6	0	11	11	0
3	Supervisory Management	40	40	0	70	70	0	110	110	0
4	Operational and Support staff	266	266	0	1083	1083	0	1349	1349	0
5	Total	313	313	0	1161	1161	0	1474	1474	0

12.c – Previous Year (2021)

No..	Category	Programme 1: Governance & Administration			Programme 2: Integrated Water Resources Management			AGENCY		
		Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions
1	Top Management	2	2	0	2	2	0	4	4	0
2	Middle Management	5	5	0	11	11	0	16	16	0
3	Supervisory Management	36	36	0	54	54	0	90	90	0
4	Operational and Support staff	323	323	0	1164	1164	0	1487	1487	0
5	Total	366	366	0	1231	1231	0	1597	1597	0

13. Outcomes and Impact Analysis (NOT APPLICABLE IN 2023)

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1: GOVERNANCE AND ADMINISTRATION					
	Impact					
1.	Minimised corporate crime					
2.	Improvement in service delivery					
3.	Improvement in accountability, fairness, transparency and social responsibility					
	Programme 2: INTEGRATED WATER RESOURCES MANAGEMENT					
	Impacts					
1.	Improvement in sanitation services					
2.	Growth in agricultural production					
3.	Increase in coverage of water supply network					

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

14. Strategies, assumptions and risks

No.	Strategy	Assumptions	Risks	Mitigation
Programme Outcome 1: ENHANCED CORPORATE GOVERNANCE				
1.	Align ZINWA policies and operations to the provisions of the Constitution, Corporate Governance Framework, Acts of Parliament and Statutory Instruments	*Ownership of policy *Policy Consistency	Lack of buy-in to policy	Continuous engagement
2.	Facilitate bottom to top training on the provisions of the Constitution, Corporate Governance Framework, Acts of Parliament and Statutory Instruments	*Ownership of policies *Availability of resources *Adequate budgetary allocation	*High staff turnover *Lack of resources	*Staff retention scheme *Improve revenue collection
3.	Review implementation of the provisions of the Constitution, Corporate Governance Framework, Acts of Parliament and Statutory Instruments.	Policy Consistency	Divergence from policy	Continuous monitoring and evaluation
4.	Facilitate refresher training on the provisions of the Constitution, Corporate Governance Framework, Acts of Parliament and Statutory Instruments	*Availability of resources *Adequate budgetary allocation	*High staff turnover *Unavailability of resources	*Staff retention scheme *Improve revenue collection
5.	Improve self sufficiency of the authority by breaking even and establishing commercial viability	*100% of revenue billed is collected *Shareholder (Gvt) approval is granted for business ventures	*Failure to collect revenue from clients. *Government approval not granted	*Seek alternative (unregulated) revenue streams, i.e., new

No.	Strategy	Assumptions	Risks	Mitigation
				businesses, lease agreements, PPPs and Joint ventures
Programme Outcome 2: IMPROVED ACCESS TO WATER				
6.	Rehabilitate existing irrigation schemes	Availability of financial resources	Inadequate budgetary allocation	Introduce PPPs and lobby for donor funding
7.	Establish new irrigation schemes at new dam sites (incorporate new works into existing dam contracts)	Availability of irrigable land at dam sites	Land not suitable for cropping activities	Establish alternative community benefits, e.g. dip tanks, fish ponds etc.
8.	Develop horticultural schemes and rural water supply schemes at all borehole sites	Boreholes are 'wet' and have adequate yield	Boreholes may be dry or have low yield	Use alternative sources e.g. sand abstraction where possible, or drill more than one borehole in cases of low yield.
9.	Extend reticulation networks at all stations and establish new stations at peri-urban centres	Availability of financial resources	Inadequate budgetary allocation	Introduce PPPs and lobby for government grants (PSIP)
10.	Prioritise major projects against available financial resources from Government.	Funds released when required	Change in National priorities	*Adaptation to National priorities *Seek alternative revenue (PPPs)
Programme Outcome 3: IMPROVED WATER SUPPLY				
11.	Develop water infrastructure to match demand	Timely funding	*Lack of forex to import equipment and materials. *Inflation and currency volatility *Change in national priorities *Natural disasters	*Early planning and procurement *Seek alternative revenue streams *Securing national project status for projects *Improving disaster preparedness

No.	Strategy	Assumptions	Risks	Mitigation
		Retention of critical skills and experienced staff	Brain drain	*Competitive remuneration
12.	Resource mobilization and allocation	Adequate resources will be availed	Delayed resource allocation	Timeous release of resources
13.	Water stations upgrade and rehabilitation	Good rainy season	Natural disasters	Natural disaster preparedness and climate proofing
14.	Water supply system efficiency	Power availability	Pollution of water bodies Lower uptake of water	Client and stakeholder engagement
15.	Strategic Planning and Management	Buy-in from shareholder (Ministry/Gvt)	Policy changes and delayed policy approval	Align strategies to policy shifts

SECTION D: MONITORING AND EVALUATION

15. M&E Plan

A. Evaluation Plan

- a. Title of the Programme/Policy: **9: INTEGRATED WATER RESOURCES MANAGEMENT**
- b. Year of last **Formative** evaluation:
- c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s: **31 JANUARY 2024**

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility
2023	Corporate Governance	Adherence and Compliance	Monthly Report/Quarterly Reports	Monthly/Quarterly/CEO, BOARD, AUDIT/RISK/HC Manager
2023	Client Satisfaction	Adherence to Client Service Charter	Customer Satisfaction Survey Report	CCM Manager
2023	Commercial Viability	Revenue Billed/Collected	Monthly Debtors/Collections Report	Monthly/Quarterly/ FD
2023	Clear Water supply	Volume supplied	Quarterly Volumes Report	Quarterly/WSOD
2023	Raw Water supply	Volume supplied	Quarterly Volumes Report	Quarterly/WSOD

2023	Dams constructed	Number completed/Progress	Quarterly Progress Report	Quarterly/EHSD
2023	Water supply	Number of stations constructed	Quarterly Progress Report	Quarterly/EHSD/WSOD
2023	Dam safety	Dam inspections and rehabilitation	Quarterly Progress Report	Quarterly/EHSD
2023	Boreholes	Number drilled and equipped	Quarterly Progress Report	Quarterly/IRDD
2023	Irrigation Development	Hectarage developed	Quarterly Progress Report	Quarterly/IRDD
2023	Horticulture Schemes	Developed schemes/Number	Quarterly Progress Report	Quarterly/IRDD
2023	Infrastructure Rehabilitated	Number of stations	Quarterly Progress Report	Quarterly/WSOD/EHSD
2023	Households connected to system	Number of new households serviced	Quarterly Progress Report	Quarterly/WSOD
2023	Conveyance systems	Number of constructed conveyance systems	Quarterly Progress Report	Quarterly/EHSD
2023	Class of discharge licences	Percentage of discharge licences in Blue Class	Annual Report	Annually/EHSD

B. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI ⁸	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
	Programme 1: GOVERNANCE													
OUC 1	ENHANCED CORPORATE GOVERNANCE	Board Meetings (no.)	4	2022	4	0	Sub-Committee reports	Minutes of meetings	Quarterly	Review of internal Reports	Timely submission and approval	Corporate Secretary		BOARD
		AGM Meeting	1	2022	1	0	Annual report, Audit report	Minutes of AGM	Annually	Review of reports		Corporate Secretary		BOARD
		External audit	1	2022	1	0	Audit report	External audit Audited Financial statements	Annually	Review of report	External auditor bias	CEO		BOARD
		Monitoring and Evaluation Reports	4	2022	4	0	M & E Report	BIQ/Evidence printouts to check validity of data, site visits	Quarterly	Review of M&E report	Report has no bias. Needs independent review	M&E Manager		CEO BOARD OPC
		Annual Procurement Plan	1	2022	1	0	Agency Ranking	*Published ranking. *Check against	Annually	*Published corporate rankings. *Review of	Independent Annual ranking carried out	CEO		Board

⁸Including the definition, if required

Ref. & Results Category	Outcome Description	KPI ⁸	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
								Budget Provision		Procurement Plan & Budget.	for the year			
		Annual Budget Plan	1	2022	1	0	Ministry approved budget	*Budget Audit check (independent)	Annually	Review of budget (planned vs actual)	Inflationary pressures	Finance Director		CEO
		Integrated Annual Report	1	2022	1	0	Published Integrated Annual Report	*Review by Shareholder (Govt/Ministry) *Audited Financial Statements	Annually	Review of published annual report	Financial statements are audited	Corporate Secretary		BOARD
Programme 2: INTEGRATED WATER RESOURCES MANAGEMENT														
OUC 2	IMPROVED ACCESS TO WATER	Hectares under irrigation (ha)	120	2022	3276	+/-10%	Quarterly Dept Report	*Check against National database *Commissioning event	Annually	Field/site visits	Irrigable land is available Funds released as required	Irrigation and Rural Dvt Director		CEO

Ref. & Results Category	Outcome Description	KPI ⁸	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
		Boreholes Drilled	700	2022	9000	+/-10%	Quarterly Dept Report	Borehole Drilling Logs, Borehole Completion reports	Quarterly	Field/site visits	PSIP funds released as required. Rigs procured on time	Irrigation and Rural Dvt Director		CEO
		New Dams	1	2022	2	0	Annual EHS report	Completion certificate. Commissioning event	Annually	Site/Field visits.	*PSIP funds released when required. *Dam is impounding water	EHS Director		CEO
OUC 3	IMPROVED WATER SUPPLY	Raw water volume (Million ML)	1.577	2022	1.782	+/-5%	Quarterly Dept reports	*Check against BIQ billing report *Check Raw Water abstraction agreements	Quarterly	Review of Billing report	Equity in raw water allocation	WSO Director		CEO
		Clear water volume (Million m ³)	33.1	2022	46.7	+/-5%	Quarterly Dept reports	Check against Digital BIQ billing report	Quarterly	Review of Billing report	*Water is of good quality *Estimated volumes	WSO Director		CEO

Ref. & Results Category	Outcome Description	KPI ⁸	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
		New Water Supply Stations Developed	2	2022	10	+/-1	Quarterly Dept reports	Commissioning event	Annually	Site/Field visits.		WSO & EHS Directors		CEO

