



Republic of Zimbabwe



Zimbabwe National Water Authority

2024-2028 STRATEGIC PLAN

October 2023

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

I. Introduction

The Zimbabwe National Water Authority (ZINWA) is a wholly Government owned organization formed in 2000 following the promulgation of the ZINWA Act (Chapter 20:25). The formation of ZINWA followed the amalgamation of the then Department of Water Development and the Regional Water Authority. The Zimbabwe National Water Authority falls under the Ministry of Lands, Agriculture, Fisheries, Water and Rural Development. ZINWA is mandated to plan, develop, and manage the nation's water resources to ensure sustainable development and equitable distribution of the water resources.

The Authority's Five-Year Integrated Results Based Strategic Plan seeks to communicate ZINWA's vision, mission, values, key result areas, impacts, outcomes strategies, major programmes, and projects. The strategy seeks to give direction to its employees, clients, stakeholders, shareholder, and partners. It also establishes a road map of the strategic results, programmes, projects, and activities that ZINWA will focus on in the short, medium, and long term. The initiatives from this Strategic Plan will be monitored and assessed on daily, weekly, monthly, and quarterly basis to ensure achievement of the anticipated results. The Strategic Plan will be used to inform ZINWA's budgets, performance contracts and annual work and performance monitoring plans during the plan period.

The Zimbabwe National Water Authority, ZINWA, provides a critical service which is a driver for socio – economic development. The transformation of the Agriculture and Food Systems Sector envisaged by Government depends on water security as the nation moves towards climate proofing agriculture. The attainment of Vision 2030, of an upper middle-income society goes beyond food security and the Government, through the Ministry of Lands, Agriculture, Fisheries, Water and Rural Development, intends to grow the agriculture economy to US\$13.5 Billion by 2028. Water is also a vital enabling service for the growth of the productive sectors such as manufacturing, power generation, mining, value addition and beneficiation. ZINWA's mandate has also been extended to cover irrigation water supply to ensure sustainability of irrigation development and management.

¹MDA refers to an institution with a separate budget vote

On the social services front, water is a vital prerequisite for water supply, sanitation, and health. Water facilitates value addition in industry, mining, power generation and agriculture. The construction and maintenance of water infrastructure contributes to the strengthening of the Infrastructure and Utilities of the nation.

II. Background

The 2024-2028 Strategy is being guided by the fundamental principles set out in the National Development Strategy 1 (NDS1) as presented by His Excellency President of Zimbabwe Doctor Emmerson Dambudzo Mnangagwa in 2023:- “Consistent with the collective aspirations and determination of the people of Zimbabwe to achieve an Empowered and Prosperous Upper Middle-Income Society by 2030, the Second Republic launched Vision 2030 to chart a new transformation and inclusive development agenda.”

Pursuant to this, the Government developed the recently ended Transitional Stabilisation Programme (TSP) to guide the reform process during the period 2018 to 2020. Although some challenges were faced along the way, significant progress was made in the implementation of the TSP across its various pillars. The next steps towards attaining the objectives of Vision 2030 will be guided by the interventions that the Second Republic is going to undertake through the NDS1 :2024-2025, as it marches towards achieving an Upper Middle-income Society by 2030.

The five-year strategy concentrates on growing the business, upholding the corporate governance issues, increasing revenues and collections and availing funding for the Authority’s projects. The strategy will also see ZINWA following devolution agenda through decentralization to enhance service delivery and customer convenience.

The use ICT in water supply service delivery will be pursued during the planning period to improve efficiency, reduce costs and inculcate accountability.

During the planning period ZINWA will accelerate infrastructure development through construction of new dams and new water works as well as rehabilitation of existing infrastructure. The authority will also seek to sweat assets through the planning period by implementing commercial activities such as Hydro power, fisheries, commercial drilling, lakeshore activities and water bottling.

ZINWA will also through programmes at its training centre, up-skill employees to improve skills gaps.

To ensure proper alignment and harmonization with the new strategic trajectory, the implementation framework will be developed using a nesting approach that links results from the organizational level through departments down to programmes and projects level for better execution. The implementation framework shall be operationalized through rolling annual work plans in which the necessary and sufficient activities and their respective milestones required to deliver each yearly target shall be specified. The annual work plans will be linked to the annual performance contracts which shall be linked to incentives for high performers. The adoption of the rolling annual work plans approach is expected to facilitate quarterly reviews culminating in annual reviews of the on-going activities in close consultation with the relevant key stakeholders and their adjustment in the context of emerging priorities and funding opportunities. The annual work plans shall be expected to provide full details on the outputs and their respective intervention strategies, activities, milestones, operational budgets, and the implementing departments and collaborating institutions/organizations as shown in the impact, outcomes, and outputs plans.

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 1	Environmental protection, climate resilience and natural resources management
NPA 2	Economic growth and stability
NPA 3	Transport, infrastructure, and utilities
NPA 4	Food security and nutrition
NPA 5	Governance
NPA 6	Devolution and Decentralization
NPA 7	Human Capital Development
NPA 8	Health and Well-being
NPA 9	Housing

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

	Description of National Key Result Area
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
NKRA 5	Public Service Delivery – NPA5
NKRA 6	Equitable regional development – NPA6
NKRA 7	Innovation and knowledge driven economy – NPA7
NKRA 8	Public health and well-being – NPA8

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

	Description of 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	Specialised workforce – NKRA7
NOUC 9	Improved access and utilization of advanced knowledge and technology – NKRA7
NOUC 10	Improved quality of life -NKRA8

IV. Sectoral Level Contribution:

Sector Name:

a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	Environment and Climate Protection – NOUC1
SKRA 2	Sustained Growth – NOUC2
SKRA 3	Provision of improved Infrastructure and services – NOUC3
SKRA 4	Food Security – NOUC4
SKRA 5	Public Service Delivery – NOUC5
SKRA 6	Improved inclusive governance and socio-economic development – NOUC6
SKRA 7	Specialised workforce – NOUC7
SKRA 8	Improved access and utilization of advanced knowledge and technology – NOUC7
SKRA 9	Improved quality of life -NOUC8
SKRA 10	

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Improved Ecosystem health – SKRA1
SOUC 2	Increased growth in the Agricultural sector – SKRA2
SOUC 3	Increased growth in the energy sector -SKRA3
SOUC 4	Improved Energy Supply Capacity – SKRA3
SOUC 5	Improved access to modern energy services -SKRA3
SOUC 6	Improved Energy Efficiency – SKRA3
SOUC 7	Improved Water Supply – SKRA3
SOUC8	Improved Sanitation and hygiene – SKRA3
SOUC9	Improved agricultural production – SKRA4
SOUC 10	Enhanced service delivery – SKRA5
SOUC 11	Enhanced transparency and accountability-SKRA5
SOUC 12	Improved disaster risk management – SKRA5
SOUC 13	Improved consumer satisfaction – SKRA5
SOUC 14	Enhanced ease of doing business - SKRA5
SOUC 15	Improved administrative decentralization – SKRA6
SOUC 16	Improved availability of specialist skills for industry, commerce and public sector – SKRA8
SOUC 17	Increased access to water, sanitation and health environment - SKRA9
SOUC 18	Improved Climate Action

1. AGENCY : Zimbabwe National Water Authority

2. Vote Number:

3. ZINWA Vision:

Universal, safe and affordable water security by 2030

4. Mission Statement:

To sustainably provide quality water through strategic infrastructure development and management to facilitate socio-economic transformation.

5. Core Values :

Professionalism

- Professionalism involves consistently achieving high standards. As ZINWA we consistently strive to maintain high level standards in the execution of our duties.

Reliability

- Reliability is dependably delivering services that meet client needs and satisfaction. Where possible we aim to exceed.

Teamwork

- working together to achieve goals
- Removal of silo mentality
- Departmental synergies
- Open communication
- Sharing information
- Removal of stigma

Integrity

- Consistency in service provision, principled and transparent in enforcing rules to all classes of customers and employees
- Culture of Honesty
- Openness, loyalty and dependability, sound judgement
- Trustworthiness even in difficult circumstances
- Combating and eradication of corruption

Commitment

- Dedication and Loyal to a cause. As ZINWA we are dedicated to effectively and efficiently provide water resources related services and products

Innovation

- Improving the way we do business and embracing change through provision of unique technology-based business solutions anchored on continuous research and development

6. Terms of Reference:

- Constitution of Zimbabwe (Amendment No. 20)
- Water Act (Chapter 20:24)
- ZINWA Act (Chapter 20:25)

7. Overall Functions :

- To design, construct and maintain medium to large size dams and water supplies to satisfy present and future water requirements
- To provide water to the nation in a cost-effective manner
- To provide irrigation water supply, develop irrigation infrastructure and management
- To provide raw and/or treated water to growth points, rural service centres and urban areas in consultation with the Ministry of Local Government and Public Works
- To operate and maintain water works in order to provide water in bulk to local authorities and reticulated water to consumers on behalf of local authorities who lack the capacity to provide this service
- To ensure equitable accessibility and efficient use of water resources
- To minimize the impact droughts and floods
- To assist catchment councils in their functions
- To provide technical assistance, training, and consultancy on a cost recovery basis
- To undertake research, develop databases and produce maps
- To promote co-operative management of internationally shared watercourses
- To advise on water policy and national standards on water resources planning, management and development, dam safety, hydrology, hydrogeology and water pricing and policy

8. Departments in the AGENCY and their functions:

DEPARTMENT	FUNCTIONS
Engineering Services and Hydrological Services	<ul style="list-style-type: none"> • Integrated water resources engineering services and consultancy • Hydrological services • Integrated water resources planning • Strategic Quality Assurance
Irrigation Development and Commercial Services	<ul style="list-style-type: none"> • Irrigation development • Strategic commercial business development and management • Strategic Commercial Services
Finance	<ul style="list-style-type: none"> • Financial Management
Monitoring and Evaluation	<ul style="list-style-type: none"> • Strategic planning processes • Strategic monitoring and evaluation
Human Capital and Administration	<ul style="list-style-type: none"> • Strategic Human Capital Leadership • Strategic Administration Services
Corporate Communications and Marketing	<ul style="list-style-type: none"> • Corporate Communications • Marketing Services
Procurement Management Unit	<ul style="list-style-type: none"> • Procurement Services • Disposal of Assets

Company Secretary and Legal	<ul style="list-style-type: none"> • Strategic Legal Services • Corporate Governance Services • Debt Recovery services
Internal Audit	<ul style="list-style-type: none"> • Internal auditing
Risk Department	<ul style="list-style-type: none"> • Corporate risks control

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

N/A

N/A

10. Environmental Scan

a. PESTLEG Analysis

Political	<ul style="list-style-type: none"> • Stable environment has positive impact on business growth, enhances investor confidence which positively affects investments in water projects. • Enabling government policies and regulations for competitive advantage.
Economic	<ul style="list-style-type: none"> • Business will be affected currency stability either positive or negatively. • The liquidity challenge will cause a lack of working capital • High unemployment rate, leading to low disposable income • Unreliable power supply due to main source (Kariba Dam) low water level and breakdowns at Hwange power station affecting power availability for pumping water • The effects of Covid 19 have changed the way of doing business, most activities can be done online/virtually
Social	<ul style="list-style-type: none"> • The perception that water is a social good and should therefore be free affects the way customers pay for the service, resulting on high debit balance.

	<ul style="list-style-type: none"> • Change in taste as most people prefer borehole and bottled water as compared to treated surface water, perception being borehole water is safer. • High levels of drug abuse affecting productivity for current and future workforce, youths are more into drug abuse than skills development
Technological	<ul style="list-style-type: none"> • Poor access to new water treatment technology makes ZINWA less competitive and resulting in high production costs. • Low investment in alternative sources of energy as the country is facing serious electricity challenges resulting in high down pumping time, low production and reduced revenue. • Introduction of prepaid water meters has seen some improvement in revenue collection • Technological advancement Innovations promote growth, improved efficiency, ease of doing business, versatility, flexibility and agility.
Legal	<ul style="list-style-type: none"> • There is need to constantly align policies and Acts to promote corporate governance compliance
Environmental	<ul style="list-style-type: none"> • High levels of pollution of water sources affect the access to clean and safe water and increasing the cost of treating water. • Droughts and floods have affected the volumes of water in the dams and rivers leading to less production of water and breaching of water sources. • Siltation of rivers has negatively impacted on the volumes and quality of water held in the rivers and dam
Governance	<ul style="list-style-type: none"> • There is need to comply/adhere to corporate governance issues and this will promote integrity and transparency

b. SWOT Analysis

Strength	<ul style="list-style-type: none"> • National coverage bringing ZINWA closer to the customers • Professional, experienced and committed workforce assuring continued production • Government support enabling business • Existence of asset base and basic infrastructure forming basis of operation
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Weakness	<ul style="list-style-type: none"> • Cash flow challenges • Ageing equipment and metering devices reducing productivity • Debt collection challenges leading to bad cash flow • Regulated Tariffs
Opportunities	<ul style="list-style-type: none"> • Vast natural resources (water) available for sale • Underutilized developed water resources • Power generation opportunities, promoting diversification • Rising demand for water • Untapped markets, e.g. growth points, newly built-up areas that have not been connected to water reticulation • Diversification • Partnerships , that is, PPP's
Threat	<ul style="list-style-type: none"> • Unwillingness to pay by water users • Limited capacity by resettled farmers to pay for raw water • Pollution and siltation increasing cost of treating water • Climate change (recurrent floods and droughts), making water sources unreliable • Power outages and surges reducing production time and damaging equipment • Vandalism and theft of equipment and water costly to the business <ul style="list-style-type: none"> • Climate Change

11. AGENCY Programmes and Outcomes:

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing AGENCYS/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	Enhanced corporate governance		EHS/ Procurement/ WSSRD	PRAZ	Procurement regulation	10, 11,14,	6, 7	8,17
				Finance	ZIMRA	Tax compliance	15,		8,17
				Irrigation and Commercial Services	CGU	Public entities and corporate governance compliance			8,
				Monitoring and Evaluation	OPC	Performance Monitoring and evaluation			8, 17
				Audit Risk	Auditor General	Check compliance with policies and acts			8,17

				CSLA	CGU	Corporate Governance Compliance			8,17
				Corporate, Communication and Marketing	Ministry of Information, Publicity & Broadcasting Services	Check compliance with access information			8
				HCM	CGU	Salary to revenue ratio			8
		Improved Viability of ZINWA		Irrigation Development and Commercial Services	ZINWA Board ZINWA	Policy guidance Infrastructure			6 9
				Finance	MLAFWRR Min of Finance Ministry of Information, Publicity &	Management Structures Policy Development Financial resources			3

				Corporate Communications & Marketing	Broadcasting Services	Check compliance with access information			
2	Integrated Water Resources Management	Improved access to water		WSSRD EHS Irrigation Development HCD	MLAFWRR Min of Finance ZINWA Local Authorities/Rural Infrastructure Development Agency (RIDA) Catchment Council	Policy Development and coordination Financial resources Drilling and equipping of boreholes Development of rural and urban service centres Granting of water permits	1,2,3,4,5, 6,7,8,9,1 7,18	1,2,3,4,5, 9,10	6,9 8 6,9 6,9 6,13 15,

					EMA	Approval of EIAs/Pollution control/Water Quality			
					NGOs	Development of rural water infrastructure			6,9
					Dolrr	Development of Irrigation Infrastructure			6,17
					NAC NCU	Coordination of the WASH sector			6,9,12

12. Policies Applicable for the AGENCY:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Water Act (Chapter 20:24)	1,2	Code of conduct	1
2.	ZINWA Act (Chapter 20:25)	1,2	Ethics Policy	1
3.	Mines and Minerals Act (Chapter 21:05)	2	Corporate Governance Charter	1
4.	Factories and Works Act (Chapter 14:08)	2	Internal Audit Charter	1
5.	Labour Act (Chapter 28:01)	1	Internal Audit Manuals	1
6.	Public Finance Management Act (Chapter 22:19)	1	Water Supply Design Manual	2
7.	PPDPA Act (Chapter 22:23)	1	Due Diligence Policy	1,2
8.	EMA Act (Chapter 20:27)	2	Internal Control and Accounting Procedures Manual	1
9.	WHO Guidelines 2002	2	Gifts and Donations Policy	1
10.	International Financial Reporting Standards (IFRS) / IAS 2013	1	ICT Policy	1,2
11.	Public Entities Corporate Governance Act (Chapter 10:31)	1	Disaster Management policy	2
12.	SI 206 of 2001 (Water Permit regulations)	2	Corporate and Social Responsibility	1,2
13.	Indigenisation Act and Economic Empowerment Act (Chapter 14:33)	2	Brand Policy	1
14.	Public Health Act (Chapter 15:09)	1,2	Disaster Recovery Plan	2
15.	NSSA Act (Chapter 17:04)	1	Information disclosure Policy	1,2
16.	Engineering Council Act (Chapter 27:22)	2	HR Policies and Procedures Manual	1
17.	SI 161 of 2010 Engineering Council	2	Motor Vehicle Policy	1

	External Policy	Programme Ref	Internal Policy	Programme Ref
	Regulations			
18.	SAZ Standards 560 of 97	2	Water Supply Rules	2
19.	Criminal Law Amendment Act (Chapter 20:11)	1	Water Supply Operator's Manual	2
20.	Criminal Procedure and Evidence Act (Chapter 20:07)	1	Hydrological Procedures Operational Manuals Volume i-iv	2
21.	SI 263 of 2002, Food and Food Standards (Natural Mineral and Bottled Drinking Water) Regulations	2	ZINWA code of Conduct and Grievance procedure	1
22.	SI 202 of 1998, HIV/ Aids Regulations	1		1,2

13. Client Needs/Problems Analysis:

Direct Clients	Needs/Problems	Extent(<i>Magnitude/seriousness</i>)
<p>1. Households</p>	<p>Needs:</p> <ol style="list-style-type: none"> 1). Clean water 2). Sustainable and affordable water 3) Accurate bills 4). Accessibility <p>Problems:</p> <p>Causes</p> <ol style="list-style-type: none"> 1). Health reasons 2). Improved standard of living 3). Value for money 4). Water scarcity 	<p>At least 0.6 m³/day, water that meets SAZ/WHO standards</p> <p>Cost of US\$1.04 /m³</p> <p>Reflection of actual water consumed, no estimates</p> <p>At least 2hrs per day depending on power availability</p>
<p>2. Local Authorities</p>	<p>Needs:</p> <ol style="list-style-type: none"> 1). Bulk treated water. 2). Bulky raw water <p>Problems:</p> <p>Causes:</p> <ol style="list-style-type: none"> 1). Mandated to deliver water to their own clients 2). Inadequate capacity infrastructure 	<p>Water that meets SAZ/WHO standards</p> <p>Less polluted water, Sustainable tariff of clear water US\$2.21/m³</p> <p>Raw water US\$14.35</p>

	3). Fulfillment of value chain obligations	
3. Farmers	<p>Needs: 1). Adequate and affordable raw water</p> <p>Problems: 1) Inadequate irrigation infrastructure 2) Inadequate conveyance systems</p> <p>Causes: 1). Business growth and viability 2). Food security every day, everywhere</p>	Less polluted water. Tariff of Communal US\$ 2.15 A1 US\$2.73
4. Miners and Industry	<p>Needs: 1). Adequate water</p> <p>Problems: 1) Inadequate water supplies</p> <p>Causes: 1). Business growth and viability</p>	Water that meets SAZ/WHO standards Less polluted water. Tariff of Clear water US\$2.77 Raw water US\$80.00 /USD14.35
5. Government Ministries and Departments	<p>Needs: 1). Reliable services</p> <p>Problems:</p> <p>Causes: 1). Public health and safety</p>	Water that meets SAZ/WHO standards
6. Private Institutions (Churches, Schools, Private hospitals)	<p>Needs: 1). Reduced disease outbreak 2). Infrastructure development</p>	Water that meets SAZ/WHO standards. Sustainable tariff of Clear water US\$1.52

	<p>Problems:</p> <p>1) Inadequate water supplies</p> <p>Causes:</p> <p>1). Public health and safety</p>	
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14. Stakeholders Analysis

Direct Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
1. Government Ministries	<p>Expectations:</p> <p>1). Compliance to public safety</p> <p>2). Information on water resources</p> <p>3). Need for integrated water resources planning</p> <p>Causes</p> <p>1). Health reasons (concerns)</p> <p>2). Improved standard of living</p> <p>3). Disintegrated water resources planning</p>	<p>Meeting SHE standards</p> <p>Accurate data on available water</p> <p>Future planning involving all stakeholders</p>
2. Parliament of Zimbabwe	<p>Expectations:</p> <p>1). Information on water resources</p> <p>2). Adherence to policy</p> <p>Demands:</p> <p>Causes</p> <p>1). Assurance of equitable water resource distribution</p> <p>2) infrastructure availability, proximity, and use</p>	<p>Accurate data on available water</p> <p>100% compliance</p>

<p>3. ZINWA Board</p>	<p>Expectations:</p> <ol style="list-style-type: none"> 1). Corporate governance compliance 2). Improved access to water 3). Risk management 4). Revenue collection 5). Human Capital management and retention 6). Monitoring and evaluation 7). Customer relationship management <p>Demands:</p> <p>Causes</p> <ol style="list-style-type: none"> 1). Fulfilment of NDS1 obligations 	<p>100% compliance At least 70% coverage</p> <p>80% current bill + 40% legacy 80 % employee satisfaction Index 65% customer satisfaction Index</p>
<p>4. ZINWA Staff</p>	<p>Expectations:</p> <ol style="list-style-type: none"> 1). Attractive remuneration 2). Work life balance 3). Standard living conditions at workstations 4). Robust SHEQ <p>Demands:</p> <p>Causes</p> <ol style="list-style-type: none"> 1). Inadequate remuneration 2). Poor working conditions 	<p>Competitive salary market rates Minimum of 30 days leave balance Conducive working environment 100% required protective clothing provisions</p>
<p>5. Riparian Countries and their Organizations on Pungwe, Zambezi and Limpopo Rivers</p>	<p>Expectations:</p> <ol style="list-style-type: none"> 1). Share water requirements/projects on boundary shared watercourses <p>Problems</p>	<p>100% compliance with Riparian laws Sharing of accurate information timeously</p>

	<p>Causes</p> <ol style="list-style-type: none"> 1) Water pollution 2). Water use disputes 	
6. Service Providers	<p>Expectations:</p> <ol style="list-style-type: none"> 1). Timely payments for services rendered. 2). Favorable trading conditions <p>Causes:</p> <ol style="list-style-type: none"> 1). Business growth and viability 	100 % settlement of creditors obligations
7. Civil Protection Unit	<p>Expectations:</p> <ol style="list-style-type: none"> 1). Information on disaster risk management <p>Demands:</p> <p>Causes</p> <ol style="list-style-type: none"> 1). Natural disasters(Floods, droughts) 	Sharing of information timeously

15. Strategies, Assumptions, Risks and Mitigations

Period	Strategies	Assumptions	Risks	Mitigation
Programme 1: GOVERNANCE AND ADMINISTRATION				
Outcome 1: ENHANCED CORPORATE GOVERNANCE				
Budget Year	Improve Internal Management Information Systems	System requirements are submitted	Cyber attack	Regular penetration test
	Review Organizational Structure	Mandate is not changed	Change in Priorities	Continuous engagement
	Formulate maintenance policy	No supply chain disruptions	High inflation rate	Continuous reviews
	Adherence to procurement plan	Stable prices for goods and services	High inflation rate	
2-3 years	Improve Internal Management Information Systems	System performance is reviewed	Cyber attack	Regular penetration test
4 – 5 Years	Improve Internal Management Information Systems	System performance is reviewed	Cyber attack	Regular penetration test

Period	Strategies	Assumptions	Risks	Mitigation
Programme 1: GOVERNANCE AND ADMINISTRATION				
Outcome 2 : Improved viability of ZINWA				
Budget Year 2024	Strengthening of Revenue collection framework	Socio-Political stability	Exchange rate volatility Currency regime	Review of Tariff Stakeholder engagement
	Improving operational efficiencies (Finance & Technical)	Continued growth of Agricultural and mining sector Power availability Stable supply chains	Brain drain Loadshedding Cash-flow challenges	Staff retention programmes Capacity utilization Revenue collection system improvement
2-3 years	Partnerships for new businesses	Strong economic growth	Resource constraints on ZINWA	Strengthen revenue collection
4-5 years	Partnerships for new businesses	Strong economic growth	Resource constraints on ZINWA	Strengthen revenue collection

Period	Strategies	Assumptions	Risks	Mitigation
Programme 2: INTEGRATED WATER RESOURCE MANAGEMENT				
Outcome 3: IMPROVED ACCESS TO WATER				
Budget Year	Establish water quality monitoring framework	Internal capacity	Brain drains	Staff retention programmes
2024-2028	Rehabilitation and development of infrastructure	Shareholder support through financing projects Enabling investment environment	Inadequate disbursements Unstable currency	Continuous engagements Favourable investment policy
		Effective Supply chains	Natural disasters	Research and Development
	Introduction of Water safety plans	Predictable water demands Inflow into dams as forecasted	Weather variability Insufficient water inflows	Research Improve forecasting accuracy
	Strengthening of Good catchment management practices	Cooperation from stakeholders Resource availability	Natural disasters Veld fires Bad farming practices	Continuous stakeholder engagements

16. SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

a. Outcome Performance Framework

Ref	Outcome Description	KPI	Unit	Baseline		Targets									
						2024		2025		2026		2027		2028	
				Year	Value	T	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 1															
Governance and Administration															
1	Enhanced corporate Governance	Compliance with Corporate Governance framework	%	2023	100	100	±10%	100	±10%	100	±10%	100	±10%	100	±10%
		Employee satisfaction index	%	2023	55.9	60	±10%	62	±10%	64	±10%	66	±10%	68	±10%
		Corporate Social Responsibility activities	No	2023	4	8	±10%	8	±10%	8	±10%	8	±10%	8	±10%
		Customer satisfaction index	%	2023	60.1	65	±10%	70	±10%	75	±10%	80	±10%	85	±10%
2	Improved viability of ZINWA	Revenue Generation	ZWL	2023	390 Billion	572 Billion	±10%	750 Billion	±10%	850 Billion	±10%	900 Billion	±10%	950 Billion	±10%
		Revenue Collection (80% Current Bill + 40% Legacy)	%	2023	52	80	±10%	80	±10%	85	±10%	90	±10%	95	±10%
		Surplus margin	%	2023	-	5	±10%	5	±10%	5	±10%	5	±10%	5	±10%

Ref	Outcome Description	KPI	Unit	Baseline		Targets									
						2024		2025		2026		2027		2028	
				Year	Value	T	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 2															
Integrated Water Resources Management															
3	Improved access to water	Clear Water Volume	m³	2023	28.8 Million	35.1 Million	±10%	37 Million	±10%	41 Million	±10%	44 Million	±10%	46.9 Million	±10%
		Raw Water Volume	ML	2023	1,615,344	1,502,445	±10%	1,577,567	±10%	1,656,445	±10%	1,739,267	±10%	1,826,231	±10%
		Developed area under irrigation	% disbursement	2023	134	100% of disbursement	±10%	100% of disbursement	±10%	100% of disbursement	±10%	100% of disbursement	±10%	100% of disbursement	±10%
		Rural Villages with clean water (Additional)	No.	2023	2,610	1,400	±10%	3,000	±10%	3,000	±10%	3,000	±10%	3,500	±10%
		Urban Households with clean water (New connections)	No.	2023	5,332	4,146	±10%	4,491	±10%	4,368	±10%	4,732	±10%	4,398	±10%
		Wet Boreholes	% disb	2023	2580	100% of disbursement (1,500)	±10%	100% of disbursement	±10%	100% of disb	±10%	100% of disbu	±10%	100% of disbursement	±10%

Ref	Outcome Description	KPI	Unit	Baseline		Targets									
				Year	Value	2024		2025		2026		2027		2028	
						T	AV	T	ALV	T	ALV	T	ALV	T	ALV
			bursement					ment (1,500)			bursement (1,500)			ment (1,500)	
		Water Storage capacity (Volume ML x 10 ⁶)													
		Gwayi Shangani (100)	% disbursement	2023	70.2	100% of disbursement	±10%	-	-	-	-	-	-	-	-
		Kunzvi Dam (85)	% disbursement	2023	45	100% of disbursement	±10%	100% of disbursement	±10%	-	-	-	-	-	-

T = Target; ALV = Allowable Variance

b. Outputs Performance Framework – Improved Corporate Governance

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
Programme 1:																	
Governance and Administration																	
OUC 1 : Improved Corporate Governance																	
OP 1.1	Board meetings held	No	20	4	2023	4		0%	4		±10%	4	±10%	4	±10%	4	±10%
OP 1.2	Annual General Meeting Held	No	5	1	2023	1		0%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.3	Annual evaluation of Board members conducted	No	5	1	2023	1		0%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.4	Board members inducted/trained	No	5	1	2023	1		0%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.5	Board and Senior Management Annual Asset Declarations Signed	No	145	29	2023	29		0%	29		±10%	29	±10%	29	±10%	29	±10%
OP 1.6	Board and Committee Charters Updated	No	30	6	2023	6		0%	6		±10%	6	±10%	6	±10%	6	±10%
OP 1.7	Head office constructed	%	100	85	2023	100		±10%	-	-	-	-	-	-	-	-	-

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.8	Staff capacitated (Externally trained)	No	40	8	2023	8		±10%		8	±10%	8	±10%	8	±10%	8	±10%
OP 1.9	Staff capacitated (Internally trained)	No	80	8	2023	16		±10%	16		±10%	16	±10%	16	±10%	16	±10%
OP 1.10	Job evaluation results implemented	%	100	80	2023	100		±10%		-	±10%	-	±10%	-	±10%	-	±10%
OP 1.11	Performance contracts produced	%	100	1518	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.12	NEC meetings conducted	No	20	4	2023	4		±10%	4		±10%	4	±10%	4	±10%	4	±10%
OP 1.13	Wellness centres established	No	8	-	2023	4		±10%	50		±10%	-	±10%	-	±10%	-	±10%
OP 1.14	Leave liability reduced	Days	30	60	2023	30		±10%	30		±10%	30	±10%	30	±10%	30	±10%
OP 1.15	Remuneration framework reviewed	%	100%	100%	2023	100		±10%		100	±10%	100	±10%	100	±10%	100	±10%
OP 1.16	Pre-retirement counselling sessions conducted	No	800	84	2023	160			160		±10%	160	±10%	160	±10%	160	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.17	Leave application process automated	No	100	0	2023	0%		-	50		±10%	50 %	±10%	-	-	-	-
OP 1.18	Code of conduct retraining conducted	No	1	0	2023	1		±10%		-	±10%	-	±10%	-	±10 %	-	±10%
OP 1.19	HIRA conducted	%	100	100%	2023	100		±10%	100		±10%	100 %	±10%	100 %	±10 %	100 %	±10%
OP 1.20	Yearly Strategic plan produced	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10 %	1	±10%
OP 1.21	Monitoring plan produced	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10 %	1	±10%
OP 1.22	Authority performance monitored	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10 %	100	±10%
OP 1.23	Corporate weekly dashboard tracked	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10 %	100	±10%
OP 1.24	Performance review workshops conducted	No	25	5	2023	5		±10%	5		±10%	5	±10%	5	±10 %	5	±10%
OP 1.25	Performance Evaluations produced	No	325	65	2023	65		±10%	65		±10%	65	±10%	65	±10 %	65	±10%
OP 1.26	Monitoring and Evaluation reports produced	No	20	4	2023	4		±10%	4		±10%	4	±10%	4	±10 %	4	±10%
OP 1.27	Periodic external reports produced	%	100	100	2023	100		±10%	100		±10%	100 %	±10%	100 %	±10 %	100 %	±10%
OP 1.28	Corporate risk register updated	No	20	4	2023	4		±10%	4		±10%	4	±10%	4	±10 %	4	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.29	Policies reviewed (Risk)	No	30	6	2023	6		±10%	6		±10%	6	±10%	6	±10%	6	±10%
OP 1.30	Enterprise risk management awareness conducted	No	20	4	2023	4		±10%	4		±10%	4	±10%	4	±10%	4	±10%
OP 1.31	Risk appetite and risk tolerance levels reviewed	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.32	Due diligence assessments completed	No	325	24	2023	24		±10%	24		±10%	24	±10%	24	±10%	24	±10%
OP 1.33	Risk assessments completed	No	325	24	2023	24		±10%	24		±10%	24	±10%	24	±10%	24	±10%
OP 1.34	Procurement plan produced	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.35	PRAZ Returns produced	No	60	12	2023	12		±10%	12		±10%	12	±10%	12	±10%	12	±10%
OP 1.36	Framework Agreements produced	No	50	-	2023	10		±10%	10		±10%	10	±10%	10	±10%	10	±10%
OP 1.37	Tender processes Concluded	%	100	80	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.38	Goods purchased collected	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.39	Customer Experience Management trainings conducted	No	1000 staff member	250	2023	250		±10%	250		±10%	250	±10%	250	±10%	250	±10%
OP 1.38	Customer Experience Management Strategy	No	1	0	2023	1		±10%	-		-	-	-	-	-	-	-
OP 1.40	Customer Experience Management SOP produced	No	1	0	2023	1		±10%	-		-	-	-	-	-	-	-
OP 1.41	Monthly client engagement meetings conducted	No	1 140	3	2023	228		±10%	228		±10%	228	±10%	228	±10%	228	±10%
OP 1.42	Communications strategy and policy produced	No	1	-	2023	1		±10%	-	-	-	-	-	-	-	-	-
OP 1.43	Stakeholder engagement meetings conducted	No	630	126	2023	126		±10%	126		±10%	126	±10%	126	±10%	126	±10%
OP 1.44	Stakeholder/ Customer Satisfaction survey conducted	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.45	Annual Irrigation Stakeholders' Indaba conducted	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.46	Service delivery standards enforced	%	80	48%	2023	60		±10%	65		±10%	70	±10%	75	±10%	80	±10%
OP 1.47	Corporate Social Responsibility activities conducted	No	40	4	2023	8		±10%	8		±10%	8	±10%	8	±10%	8	±10%
OP 1.48	Client complaints reduced	%	100	33.8	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.49	Audit Committee Reports Presented	No	20	4	2023	4		±10%	4		±10%	4	±10%	4	±10%	4	±10%
OP 1.50	Internal Audits Conducted	No	150	45	2023	30		±10%	30		±10%	30	±10%	30	±10%	30	±10%
OP 1.51	Implementation of audit recommendations tracked	No	100	100%	2023	100%		±10%	100		±10%	100%	±10%	100%	±10%	100%	±10%
OP 1.52	External Audit Coordinated	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.53	Cases investigated	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.54	Firearms maintained	No	28	28	2023	28		±10%	28		±10%	28	±10%	28	±10%	28	±10%
OP 1.55	Routine checks conducted (goods and assets)	No	320	64	2023	64		±10%	64		±10%	64	±10%	64	±10%	64	±10%
OP 1.56	Routine checks conducted. (manned sites)	No	2850	570	2023	570		±10%	570		±10%	570	±10%	570	±10%	570	±10%
OP 1.57	Authority vehicles tracked	No	480	48	2023	96		±10%	96		±10%	96	±10%	96	±10%	96	±10%
OP 1.58	Security guard dogs purchased	No	10	0	2023	5		±5%	5		+/-5%	-		-		-	
OP 1.59	Security dogs managed	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.60	Access control maintained	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.61	Goods checked (received and dispatched) (STORES)	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.62	Surveillance conducted	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%

No. & Prog. Code	Outputs	unit	5 year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 1.63	Security surveys and audits conducted	No	102	102	2023	102		±10%	102		±10%	102	±10%	102	±10%	102	±10%
OP 1.64	Firearm certificates renewed	No	3	3	2023	3		±10%	3		±10%	3	±10%	3	±10%	3	±10%
OP 1.65	Security dogs vaccinated	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 1.66	ICT Asset Register Produced	No	5	-	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%
OP 1.67	ICT staff and Users Trained	%	100		2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%

c. Outputs Performance Framework – Improved ZINWA Viability

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
Programme 1: Governance and Administration																	
OUC 2: Improved ZINWA viability																	
OP 2.1	Bank reconciliation prepared	No.	60	12	2023	12		±10 %	12		±10 %	12	±10%	12	±10%	12	±10 %
OP 2.2	Financial statements Audited	No	5	1	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10 %
OP 2.3	Creditors reconciliation prepared	No.	60	12	2023	12		±10 %	12		±10 %	12	±10%	12	±10%	12	±10 %
OP 2.4	Integrated annual report produced	No	5	1	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10 %
OP 2.5	Trial balance extracted	No.	60	12	2023	12		±10 %	12		±10 %	12	±10%	12	±10%	12	±10 %
OP 2.6	Monthly Management Reports prepared	No.	60	12	2023	12		±10 %	12		±10 %	12	±10%	12	±10%	12	±10 %
OP 2.7	Annual budget produced	No.	5	1	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10 %

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 2.8	Manage within budget	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 2.9	Statutory obligations settled	%	100	100	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 2.10	Tariff negotiation	No	20	20	2023	4		±10%	4		±10%	4	±10%	4	±10%	4	±10%
OP 2.11	ZSE revenue generated	USD	1,910,000	300,000	2023	350,000		±10%	360,000		±10%	400,000	±10%	400,000	±10%	400,000	±10%
OP 2.12	House rentals revenue generated	USD	225,000	45,000	2023	45,000		±10%	45,000		±10%	45,000	±10%	45,000	±10%	45,000	±10%
OP 2.13	Kumakomo revenue generated	USD	1,610,000	40,000	2023	210,000		±10%	250,000		±10%	300,000	±10%	350,000	±10%	500,000	±10%
OP 2.14	Ecotourism revenue generated	USD	750,000	45,000	2023	50,000		±10%	100,000		±10%	150,000	±10%	200,000	±10%	250,000	±10%
OP 2.15	Lakeshore revenue generated	USD	1,100,000	150,000	2023	180,000		±10%	200,000		±10%	220,000	±10%	240,000	±10%	260,000	±10%
OP 2.16	Engineering services revenue generated	USD	270,000	0	2023	20,000		±10%	25,000		±10%	45,000	±10%	60,000	±10%	120,000	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T		ALV	T	ALV	T	ALV	T	ALV
OP 2.17	ZINWA Marketing strategy produced	No	1	0	2023	1		±10 %	-	-	-	-	-	-	-	-	-
OP 2.18	Payment platforms with banks integrated	%	100	0	2023	100		±10 %	-			-		-		-	
OP 2.19	Finance Employees (cashiers/revenue officers) trained <i>(use of ICT systems (BIQ/LAPIS /SATEWAVE)</i>	%	100	0	2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10 %
OP 2.20	All goods paid for Collected	%	100	98	2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10 %
OP 2.21	Computers for Multi-currency Receipting (Online and Offline) Procured.	%	100	-	2023	100		±10 %			±10 %		±10%		±10%		±10 %
OP 2.22	Cash offices online increased	No	30	5	2023	30		±10 %	-	-	-	-	-	-	-	-	-
OP 2.23	Network Upgraded	No	50	-	2023	10		±10 %	10		±10 %	10	±10%	10	±10%	10	±10 %

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T		ALV	T	ALV	T	ALV	T	ALV
OP 2.24	User access control improved	%	100	-	2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10 %
OP 2.25	Uploading of bank statements automated	No	15	-	2023	3		±10 %	3	3	±10 %	3	±10%	3	±10%	3	±10 %
OP 2.26	ERP reports produced	No	40	-	2023	8			8			8		8		8	
OP 2.27	ERP system backups completed	No	1825		2023	365		±10 %	365		±10 %	365	±10%	365	±10%	365	±10 %
OP 2.28	ZINWA website improved (making it more interactive).	%	100		2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10 %
OP 2.29	Core business processes optimized /Improved ERP acquired	No	5		2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10 %
OP 2.30	ICT infrastructure maintained	%	100		2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10 %

d. Outputs Performance Framework – Improved Access to Water

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
Programme 2 :																	
Integrated Water Resources Management																	
OUC 3: Improved access to water																	
OP 3.1	Water Supply stations rehabilitated and upgraded	% disbursement	69	8	2023	100% of disbursement (8)		±10 %	100 % of disbursement (15)		±10 %	100 % of disbursement (15)	±10%	100 % of disbursement (16)	±10%	100 % of disbursement (15)	±10%
	Water Supply stations rehabilitated and upgraded (internal funded)	No	125	3	2023	25		±10 %	25		±10 %	25	±10%	25	±10%	25	±10%
OP 3.2	New Water supply stations constructed	% disbursement	35	7	2023	100% of disbursement (6)		±10 %	100 % of disbursement (7)		±10 %	100 % of disbursement (7)	±10%	100 % of disbursement (7)	±10%	100 % of disbursement (6)	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.3	Boreholes equipped	% disbursement	26,500	950	2023	100% of disbursement (2,500)		±10%	100% of disbursement		±10%	100% of disbursement	±10%	100% of disbursement	±10%	100% of disbursement	±10%
OP 3.4	Dam construction progress increased	% disbursement	11	1	2023	100% of disbursement (2)		±10%	100% of disbursement (2)		±10%	100% of disbursement (3)	±10%	100% of disbursement (3)	±10%	100% of disbursement (1)	±10%
OP 3.5	NRW reduced (26 stations)	%	25	37	2023	25		±10%	25		±10%	25	±10%	25	±10%	25	±10%
OP 3.6	Non-revenue water Investigations conducted	No	93	14	2023	21		±10%	12		±10%	16	±10%	20	±10%	24	±10%
OP 3.7	Dams maintained	No	162	-	2023	33		±10%	32		±10%	33	±10%	32	±10%	32	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.8	Horticultural gardens developed	% disbursement	500	140	2023	100% of disbursement (100)		±10 %	100 % of disbursement (100)		±10 %	100 % of disbursement (100)	±10%	100 % of disbursement (100)	±10%	100 % of disbursement (100)	±10%
OP 3.9	Gwayi-Shangani to Bulawayo pipeline constructed	% disbursement	252	7	2023	100% of disbursement (150)		±10 %	100 % of disbursement (102)		±10 %	-	-	-	-	-	-
OP 3.10	Muchekeranwa-Wenimbi Conveyance system constructed	% disbursement	26km	1 %	2023	100% of disbursement (26)	-	-	-	-	-	-	-	-	-	-	-
OP 3.11	Gwayi Shangani-Bulawayo Water treatment plant constructed	% disbursement	1	0%	2023	100% of disbursement		±10 %	100 % of disbursement		±10 %	-	-	-	-	-	-

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
									urse ment								
OP 3.12	Gwayi Shangaani-Bulawayo booster pump stations constructed	% disbursement	7	1%		<i>100% of disbursement</i>		±10%	<i>100% of disbursement</i>		±10%						
OP 3.13	Kunzvi -Harare Pipeline constructed	% disbursement	46km	1%		<i>100% of disbursement</i>		±10%	<i>100% of disbursement</i>		±10%						
OP 3.14	Kunzvi -Harare water treatment plant	% disbursement	1	1%	2023	<i>100% of disbursement</i>		±10%	<i>100% of disbursement</i>		±10%	<i>100% of disbursement</i>	±10%	-		-	
OP 3.15	Buildings maintained	No	500	72	2023	100		±10%	100		±10%	100	±10%	100	±10%	100	±10%
OP 3.16	Raw water conveyance	No	150	16	2023	46		±10%	27		±10%	26	±10%	25	±10%	26	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
	systems rehabilitated (canals)																
OP 3.17	Major Dams rehabilitated	No	12	1	2023	6		±10 %	6		±10 %	6	±10%	6	±10%	6	±10%
OP 3.18	Water Supply Stations maintained	No	700	60	2023	140		±10 %	140		±10 %	140	±10%	140	±10%	140	±10%
OP 3.19	Bulk meters installed	No	776	700	2023	146		±10 %	150		±10 %	150	±10%	150	±10%	155	±10%
OP 3.20	Prepaid Water meters installed	No	15,115	6,802	2023	7,402		±10 %	3,019		±10 %	2,441	±10%	2,685	±10%	2,953	±10%
OP 3.21	Prepaid meters Monitored	%	100		2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10%
OP 3.22	Measuring devices on dams installed	No	40	15	2023	8		±10 %	8		±10 %	8	±10%	8	±10%	8	±10%
OP 3.23	Non-functional stations resuscitated	No	38		2023	17		±10 %	10		±10 %	4	±10%	4	±10%	3	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.24	Aquifer water quality profiled	No	1	-	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10%
OP 3.25	Water quality laboratory established	No	1	-	2023	1		±10 %	0		±10 %	0	±10%		±10%		±10%
OP 3.26	Mini-laboratories established	No	95	1	2023	19		±10 %	19		±10 %	19	±10%	19	±10%	19	±10%
OP 3.27	Computerized maintenance management system implemented	No	1	0	2023	1		±10 %	-			-		-		-	
OP 3.28	Effluent discharge quality Improved	%	98	95	2023	98		±10 %	98		±10 %	98	±10%	98	±10%	98	±10%
OP 3.29	Planned maintenance programme produced	No	5	0	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.30	Water quality monitored (All functional Stations)	%	100	80	2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10%
OP 3.31	RSOPs gazetted	No	7	-	2023	7		±10 %	-			-		-		-	
OP 3.32	Dam status reports produced	No	2000	400	2023	400		±10 %	400		±10 %	400	±10%	400	±10%	400	±10%
OP 3.33	Silt surveys conducted	No	60	12	2023	12		±10 %	12		±10 %	12	±10%	12	±10%	12	±10%
OP 3.34	Gauging stations monitored	No	1150	230	2023	230		±10 %	230		±10 %	230	±10%	230	±10%	230	±10%
OP 3.35	Water Status report produced	No	260	52	2023	52		±10 %	52		±10 %	52	±10%	52	±10%	52	±10%
OP 3.36	Hydrological information advisories produced	No	130	26	2023	26		±10 %	26		±10 %	26	±10%	26	±10%	26	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
						2024			2025			2026		2027		2028	
				Value	Year	T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.37	Runoff data processed	No	1750	350	2023	350		±10 %	350		±10 %	350	±10%	350	±10%	350	±10%
OP 3.38	Dam level gauge plates installed	No	500	100	2023	100		±10 %	100		±10 %	100	±10%	100	±10%	100	±10%
OP 3.39	Hydrological year book produced	No	5	1	2023	1		±10 %	1		±10 %	1	±10%	1	±10%	1	±10%
OP 3.40	New water sources identified	No	20	5	2023	4		±10 %	4		±10 %	4	±10%	4	±10%	4	±10%
OP 3.41	Servitude maps produced	No	60	2	2023	15		±10 %	15		±10 %	10	±10%	10	±10%	10	±10%
OP 3.42	Large dams sites book updated	No	20	-	2023	4		±10 %	4		±10 %	4	±10%	4	±10%	4	±10%
OP 3.43	EIA consultants engaged	No	13	2	2023	9		±10 %	1		±10 %	1	±10%	1	±10%	1	±10%
OP 3.44	Water supply stations layout plans produced	No	25	-	2023	5		±10 %	5		±10 %	5	±10%	5	±10%	5	±10%

No. & Prog. Code	Outputs	Unit	5-year target	Baseline		Targets											
				Value	Year	2024			2025			2026		2027		2028	
						T	A	AV	T	A	ALV	T	ALV	T	ALV	T	ALV
OP 3.45	PSIP BIDS prepared	No	5	1	2023	1		±10%	1		±10%	1	±10%	1	±10%	1	±10%

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

WTP= Water Treatment Plant

17. Programme Budget

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget 2024	Budget 2025	Budget 2026	Budget 2027	Budget 2028
Programme 1 Governance and Administration	Sub-Prog 1. Board and CEOs office	15	5,267,422	48,000,000	2,871,797,551	19,298,479,543	129,685,782,527	871,488,458,582	5,856,402,441,671
	Sub-Prog 2 Human Resources, Finance and Administration	88	3,258,259,333	29,691,268,460	267,993,668,787	1,800,917,454,249	12,102,165,292,551	81,326,550,765,942	546,514,421,147,129
	Sub-Prog 3 Audit	4	19,730,318	259,622,022	1,839,268,712	12,359,885,748	83,058,432,225	558,152,664,553	3,750,785,905,799
	Sub-Prog 4 Risk Management	6	621,252	5,661,234	338,706,608	2,276,108,407	15,295,448,493	102,785,413,873	690,717,981,228
	Sub-Prog 5 Corporate Communications and Marketing	8	249,690,087	3,285,555,032	8,375,313,834	56,282,108,966	378,215,772,253	2,541,609,989,537	17,079,619,129,692
Total Programme Budget		121	3,533,568,412	33,290,106,748	281,418,755,493	1,891,134,036,912	12,708,420,728,049	85,400,587,292,488	573,891,946,605,517
Programme 2 Integrated Water Resources Management	Sub-Prog 1. Technical and advisory services	10	1,341,748,568	18,839,330,875	522,844,147,790	3,513,512,673,147	23,610,805,163,560	158,664,610,699,123	1,066,226,183,898,100
	Sub-Prog 2	14	1,339,551,400	18,808,480,700	521,987,969,116	3,507,759,152,460	23,572,141,504,528	158,404,790,910,428	1,064,480,194,918,080

	Water Supply Services and Rural Development (Water								
Total Programme Budget		24	2,681,299,968	37,647,811,575	1,044,832,116,906	7,021,271,825,608	47,182,946,668,088	317,069,401,609,551	2,130,706,378,816,180
TOTAL AGENCY BUDGET			6,214,868,381	70,937,918,322	1,326,250,872,399	8,912,405,862,520	59,891,367,396,137	402,469,988,902,038	2,704,598,325,421,700

18. Human Resources for the Strategic Period 2024 to 2028

No.	Category	Programme 1 Governance and Administration	Programme 2 Integrated Water Resources Management	Agency Total Personnel Requirements By Category
1	Top Management	8	10	18
2	Middle Management	65	110	175
3	Supervisory Management	151	210	361
4	Operational and Support staff	700	1174	1874
5	Total	924	1503	2428

19. Other Resources

a. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2024		2025		2026		2027		2028	
	Qty	Cost USD\$	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
Motor Vehicles	244	13,797,699,874	251	92,720,543,153	259	623,082,049,990	267	4,187,111,375,933	275	28,137,388,446,270
ICT Equipment	59	13,196,810,889	61	88,682,569,174	63	595,946,864,850	64	4,004,762,931,791	66	26,912,006,901,634
Lab Equipment	14	4,455,589,373	14	29,941,560,587	15	201,207,287,142	15	1,352,112,969,592	16	9,086,199,155,659
Construction equipment	540	1,619,3	556	10,881,959,975	573	73,126,771,032	590	491,411,901,337	608	3,302,289,976,984
Drilling rigs	8	741,126,976	8	4,980,373,279	8	33,468,108,433	9	224,905,688,670	9	1,511,366,227,861
Machinery and tools	48	3,840,353,517	49	25,807,175,634	51	173,424,220,262	52	1,165,410,760,161	54	7,831,560,308,284

b. Space Requirements

Quantity (m ²)	2024		2025		2026		2027		2028	
	Quantity (m ²)	Cost (USD)	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Head Office	1,955.30	108,000	1,955.30	108,000	1,955.30	108,000	1,955.30	108,000	1,955.30	108,000