



Republic of Zimbabwe



Zimbabwe National Water Authority

Strategic Plan

Period 2026-2030

ZIMBABWE NATIONAL WATER AUTHORITY

Table of Contents

Table of Contents	2
SECTION A: Profile of the Agency (MDA)	3
i. Opening Remarks for 2026 to 2030 Strategic Plan Workshop	3
ii. National Level Contribution:	9
iii. Sectoral Level Contribution:	9
1. Ministry/Agency Level	9
2. Ministry: Ministry of Lands Agriculture Fisheries Water and Rural Development.....	9
3. Ministry Vision.....	9
4. Ministry Mission	9
5. MDA: Zimbabwe National Water Authority.....	9
6. MDA Vote Number:	9
7. ZINWA Vision Statement:.....	9
8. ZINWA Mission Statement:	10
9. Core Values:	10
10. Terms of Reference:.....	11
11. Overall Functions:	11
12. Departments in ZINWA and their functions:.....	12
13. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the MDA and their functions.	15
14. Environmental Scan	15
15. MDA Programmes and Outcomes:	18
16. Policies Applicable for the MDA:	21
17. Demand Analysis.....	23
18. Stakeholders Analysis.....	25
19. Strategies, Assumptions, Risks and Mitigations	29
Strategies, Assumptions, Risks and Mitigation	31
SECTION B: Performance Framework for the MDA	39
Programme Performance Framework.....	39
20. Preliminary Outcome Performance Framework	39
21. Outputs Performance Framework	41
22. MDA Budget	49
23. Human Resources for the Strategic Period	53
24. Other Resources and Projects	54

SECTION A: Profile of the Agency (MDA)

i. Opening Remarks for 2026 to 2030 Strategic Plan Workshop

Remarks by the Chairperson of the ZINWA Board Engineer B. Ndiweni

I am honoured to join you today for this significant occasion, the ZINWA 2026–2030 Strategic Planning Workshop. Our presence here underscores the seriousness with which the Board regards this process. This workshop is not a routine five-year ritual; it is a moment for deep self-reflection, honest assessment, and bold long-term planning.

The quality of the strategies we craft here and more importantly, our commitment to executing them will define the Authority’s success over the next five years. We gather carrying the expectations of a wide constituency: the shareholder, our clients, stakeholders, and the staff who look to us for leadership and solutions. We must honour that trust with diligence and foresight.

Alignment with National Priorities

This workshop coincides with two major national milestones:

- The conclusion of the National Development Strategy 1 (NDS1)
- The launch of the National Development Strategy 2 (NDS2)

Our new strategic plan must therefore align with the priorities, targets, and aspirations set under NDS2, which charts the path toward an upper-middle-income economy by 2030. We also met shortly after the launch of the Agriculture Food Systems and Rural Transformation Strategy (AFSRTS) 2026–2030. This blueprint draws from NDS2 and sets ambitious objectives:

- Improving food security from 85% (2025) to 90% (2030)
- Growing the agricultural sector from USD 10.3 billion to USD 15.8 billion — a 53% rise
- Developing Zimbabwe into a food, feed, and bio-oils agro-industrial hub
- Reducing reliance on rain-fed agriculture through expanded irrigation

AFSRTS places ZINWA at the centre of irrigation development, targeting 496,000 hectares under irrigation by 2030, up from the current 221,900 hectares. Our strategies must therefore address the bottlenecks that inhibit water access and utilisation. Additionally, Government acknowledges that our national dam storage capacity of 10.6 billion m³ has the potential to irrigate 2.2 million hectares. As the lead water resources agency, ZINWA must ensure that this potential is translated into tangible socio-economic gains.

Rural Development & Wash

Under Rural Development 8.0, the Presidential Rural Development Programme aims to uplift rural communities through improved access to water both as a constitutional right and as an economic enabler for 1.8 million households. The expectation of 100% access to water, sanitation and hygiene (WASH) services by 2030 is squarely within our mandate. Our strategy must therefore address the rehabilitation of ageing infrastructure, retooling, and modernisation to enhance service delivery and customer experience.

Dam Construction Projects

ZINWA currently oversees 12 ongoing dam construction projects critical to NDS2 and AFSRTS. In the past five years, we embraced the philosophy that “a dam is an economy” and this approach remains essential. To accelerate completion of these projects, we must actively pursue partnerships and incentives that attract private capital. Timely completion of these dams will create new economic zones, unlock irrigation potential, and support national food security.

Financial Sustainability

A major challenge that continues to weigh down the Authority is the ballooning debtors’ book, now exceeding USD 65 million. We require innovative strategies to stop this growth and recover what we are owed. We must also diversify revenue streams, strengthen commercial operations, and reduce reliance on traditional income sources while maintaining alignment with our statutory mandate.

Human Resources & Organisational Culture

No strategy can succeed without a motivated, well-structured workforce. We must critically examine:

- Organisational structures and establishment levels
- Staff motivation and non-monetary incentives
- Talent attraction and retention strategies
- Industrial relations and workplace harmony
- Building ZINWA into an employer of choice must be a deliberate strategic objective.

Recognition of Management Contribution

Allow me to commend the CEO and his management team for their contribution to national development.

Their expertise is recognized through appointments to boards of strategic institutions:

- Eng. T. Maurikira - Chairman, NetOne Board
- Eng. C.T. Maruvenjie - Board Member, ZIMPOST
- Mrs. M. Munyonga - Board Member, TIMB & MUAUST Council
- Mr. M. Kweza - Board Member, ZBC
- Mr. T. Katehwe - Board Member, Research Council of Zimbabwe

This blend of knowledge and experience positions us well

Digital Transformation

The pace of technological change demands that we modernise. As an Authority, we have lagged behind in leveraging ICTs for service delivery and customer engagement.

Our strategy must therefore prioritise:

- Modern water treatment and distribution technologies
- Digital customer interfaces and self-service platforms
- Smart water-use monitoring solutions
- Technology-driven operational efficiencies

With the right investments, we can significantly reduce operating costs, improve efficiency, and enhance client satisfaction.

Conclusion

As we deliberate over the coming days, I urge you to be open-minded, innovative, and bold. The Board stands ready to provide policy direction and oversight to ensure that our strategy supports the national goals outlined in NDS2 and AFSRTS 2026–2030.

Let us seize this opportunity to reshape ZINWA into a modern, responsive, efficient, and future-focused Authority.

Signed

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Remarks by the Chief Executive Officer, Engineer T. Maurikira

It is my distinguished honour and privilege to welcome you all to this very important occasion, which will serve the twin purposes of reviewing our third quarter performance and crafting of our 2026-2030 strategic plan. This event is a gathering of men and women on whose shoulders the present and future of the Authority now lie. The outcome of this gathering will certainly have very profound consequences on the future of the Authority and its ability to deliver the expectations of the Government and the general populace of Zimbabwe. This explicitly demonstrates the high level and strategic nature of this gathering, and it is my wish that we fully apply ourselves to the work before us. This meeting is thus giving us a unique and rare opportunity to carry out a serious exercise of self-introspection and a chance to forge clear pathways for the Authority’s survival and growth over the next five years.

The 2026-2030 Strategic Planning Workshop is being held on the backdrop of a very challenging year where the Authority had to battle strong headwinds that continue to militate against the effective execution of our mandate. The year in general and the quarter under review in particular has been a quite challenging one, characterized by depressed revenue inflows and incessant loadshedding whose multiplier effect has been our inability to meet our obligations to suppliers, staff, statutory bodies and other creditors. We remain hamstrung by a huge and unsustainably increasing debtors’ book of over ZWG 1, 9 billion as of September 30, 2025, and there cannot be any blinking at the fact that we are staring at a real and credible existential threat, which calls for all of us to exhibit a very high level of strategic and innovative thinking. We remain at yesteryear’s inflection point and our survival is, without doubt, solely dependent on the strategies we shall be crafting during the course of this week. In the process some of our suppliers have tightened their trading conditions with us while others such as ZETDC have taken the radical steps to disconnect power from our stations. I believe in this assessment, I have aptly captured the realities we are living with as an authority.

In the face of these challenges, we have remained resolute as a team and exhibited a great deal of fortitude and determination to keep the ship afloat and headed for stabler waters. It is this spirit that we need to uphold during the course of the week as we chart our future. In the process of reviewing our third quarter

performance and putting together the 2026-2030 Strategic Plan, we need to be candid with ourselves, we need to tell ourselves the hard and uncomfortable truths and bravely interrogate why some of our past and present strategies have not given us the desired outcomes. It is a discussion which I trust we are all ready for.

During the quarter under review, the Authority introduced a new Enterprise Resource Planner (ERP), as we seek to usher in a new era of improved accounting efficiency, transparency and accountability. As is normal during such transitional exercises, challenges occur and we were not able to send out bills for July, August and September to clients on time, further compounding our already stressed revenue flows. I am glad, however, that we have made remarkable progress in the implementation of this new ERP.

We also ramped up our revenue collection efforts for other categories of debtors through sustained and robust disconnection of supplies to defaulters and by way of intensive legal action against defaulting clients. I am happy to report that we have seen tangible progress and impressive results out of these interventions and wish to commend you all for the effort you continue to put up to this day. These are the strategies and actions we need to carry into the future until our clients develop and embrace a culture of paying for water. We also remain in constant contact and engagement with Treasury, for the settlement of the Government obligation which accounts for nearly 60% of the debtors' book and we are quite positive that we will soon find ways to unlock the puzzle.

Our water supply recovery strategies, deliberately and purposefully adopted during our first quarter performance review, have started to pay dividends. Through the retooling and reequipping of our stations, we are now firmly on the path to recover the ground lost during the beginning of the year and we are certain to meet our 2025 targets. The recovery plan is ample testimony to the impact that solid investments in water treatment and distribution infrastructure can bring. It is my hope and trust that our strategies will speak to the need for further investments into water supply infrastructure.

Ladies and Gentlemen, we have once again, as a critical agricultural enabler, midwived another record wheat harvest for the country, cementing our position in the earnest agricultural renaissance that is underway in our country. Allow me to commend you and all our staff members who put in that extra hour and went that extra mile to ensure that our water resources were efficiently managed as we all seek to propel the country to a firm food security position. We shall continue to make sure that every drop of our water is harnessed for the socio-economic development of our country.

ZINWA continues to revitalize and reenergize the rural development as the lead implementing agency for the Presidential Rural Development Programme where more than 900 village, school and vocational training centre business units have been successfully established. The programme has thrown an economic lifeline to rural communities, while also bumping up access to clean and safe water by households running into hundreds of thousands.

Remarkable progress has also been recorded in the construction of Kunzvi Dam and Lake Gwayi-Shangani as part of the ongoing efforts to shore up raw water sources for the two largest cities of Harare and Bulawayo. Kunzvi Dam will start impounding water in the current season whereas the Gwayi-Shangani Dam wall is also rising significantly.

On the irrigation development front, the Authority is engaged in some serious work to establish new irrigation schemes across the country and implementing of the A1 Productivity Booster Kits Programme; key interventions for the country's resilience capabilities.

Ladies and Gentlemen, we are meeting at a time when the Government has just launched the Agriculture, Food Systems and Rural Transformation Strategy (AFSRTS) 2026-30, the blueprint containing the key benchmarks and milestones necessary for the achievement of a US\$10, 3 billion agricultural sector by 2030. Drawing from and also feeding into the National Development Strategy 2 (NDS 2), AFSRTS is a bold step towards the achievement of the broader Government target of an Upper Middle-Income economy by 2030. It is therefore pertinent that our strategy aligns with AFSRTS 2026-2030.

In terms of this blueprint, I believe the Authority's work for the next five years is cut out. AFSRTS 2026-2030 sets some quite high but achievable targets whose ultimate goal is to transform Zimbabwe into a food, feed and bio-oils secure agro-industrial hub, a position that is expected to emerge out a solid plan of action in which ZINWA is a central player. In the blueprint, Government expects a 100% water, sanitation and hygiene coverage by 2030. Government also envisages to have a total of 496 000 hectares under irrigation by 2030 as the country moves towards the reduction of our dependence on rain fed agriculture. These are the milestones and targets which should thus inform our strategic planning in the coming days.

As we converge and put our heads together for the strategic planning exercise, we cannot afford to lose sight of the changing dynamics in the operating environment, especially trends obtaining in service delivery. Let us be reminded that ZINWA exists precisely because of its customers and customer needs should be at the core of our strategic plan. With customers now spoilt of choices and the increasing need for their concerns to be incorporated in organizational planning, the strategy to emerge from this week's deliberations should portray an organization that is customer centric, and which is no longer inward looking. We need a relook, a rethink and a recalibration of our service delivery processes to ensure that they align with best practices and the ever-evolving customer needs and expectations. We risk losing relevance in the eyes of the very people we were created to serve; the moment we overlook their needs and expectations. Let our strategy also speak to ways we can harness new technologies and ICTs to improve service delivery and to make our processes more efficient. We should look for strategies to harness new water treatment and reticulation technologies.

In the same vein, we should continue to vigorously pursue the means and ways to sweat our assets in our bid to expand our revenue base. The Commercial Services Section should continue on the current trajectory, finding takers for our lakeshore land and other assets. The past years have taught us that we need to see beyond our current horizons if we are to survive in this environment.

Our human resources remain our most valuable asset and carriers of our brand and reputation. While efforts have been made to ensure competitive remuneration and sufficient motivation for our staff, we have to admit that we have not been able to be competitive enough to attract and retain cutting edge talent. Our staff are the very same men and women who we will look upon for the execution and implementation of the strategic plan we are here for. All the planning we are doing this week will certainly come to naught should we fail to look after our human resources well. I expect this strategic planning exercise to come up with cogent and enforceable ways to motivate our staff and to prepare them for the implementation phase of the strategic plan.

As I conclude my address, let me reiterate and restate that this gathering carries the hopes and aspirations of our customers, of our stakeholders and of the generality of the other team members whom we left

behind. We can only retain their trust through putting together a solid strategy and action plan that will deliver. I have all the faith that this is a gathering of eminent strategic thinkers, and we will emerge as a triumphant lot in the end.

Signed

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ii. National Level Contribution:

a. National Vision:

Towards a prosperous and empowered upper middle-income society by 2030.

b. National Priorities the Agency is contributing to:

National ref	NPA/s Name	National Key Result Area	National Tertiary Outcome/s	TOUC Reference
	Infrastructural Development and Housing	Infrastructural Development	1. Improved Access to Basic Infrastructure Services	

iii. Sectoral Level Contribution:

a. Sectoral Level

Sector ref	Sector/s Name	Sector Key Result Area	Sector Intermediate Outcome/s	Reference
	Water and Sanitation	Water and Sanitation Infrastructure Development	1. Increased access to clean and portable drinking water	
	Agriculture	Agriculture infrastructure Development	1. Improved agricultural infrastructure	

1. Ministry/Agency Level

2. Ministry: Ministry of Lands Agriculture Fisheries Water and Rural Development

3. Ministry Vision

A prosperous, inclusive, diverse, sustainable and competitive agriculture sector by 2030

4. Ministry Mission

To facilitate the growth of a modern, sustainable and viable climate smart agriculture sector

5. MDA: Zimbabwe National Water Authority

6. MDA Vote Number:

7. ZINWA Vision Statement:

Universal, safe and affordable water security by 2030

8. ZINWA Mission Statement:

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

9. 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.

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 eradicating corruption

Teamwork

Working together to achieve goals

Removal of silo mentality

Departmental synergies

Open communication

Sharing information

Removal of stigma

Reliability

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

Innovation

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

Commitment

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

10. Terms of Reference:

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

11. Overall Functions:

- a. To advise the Minister on the formulation of national policies and standards on
 - i. Water resources planning, management and development; and
 - ii. Water quality and pollution control and environmental protection; and
 - iii. Hydrology and hydrogeology; and
 - iv. Dam safety and borehole drilling; and
 - v. Water pricing
- b. Subject to the Water Act [Chapter 20:24], to assist and participate in or advise on any matter pertaining to the planning of the development, exploitation, protection and conservation of water resources; and
- c. To exploit, conserve and manage the water resources of Zimbabwe with the object of
 - i. Securing equitable accessibility and efficient allocation, distribution, use and development; and
 - ii. Providing, in both the short and the long term, adequate water on a cost-effective basis; and
 - iii. Taking appropriate measures to minimise the impacts of droughts, floods or other hazards
- d. To promote an equitable, efficient and sustainable allocation and distribution of water resources; and
- e. To encourage and assist local authorities in the discharge of their functions under the Rural District Councils Act [Chapter 29:13] and the Urban Councils Act [Chapter 29:15] with regards to the development and management of water resources in areas under their jurisdiction and in particular, the provision of potable water and the disposal of wastewater; and
- f. To ensure that, catchment councils discharge their functions in accordance with the Water Act [Chapter 20:24]; and
- g. To encourage and assist catchment councils to plan and co-ordinate the development and management of water resources in areas under their jurisdiction; and
- h. To operate and maintain any water works owned or managed by the Authority and to sell any water therefrom, to dispose of wastewater, to construct boreholes and to provide design and construction services; and
- i. To provide, at such fee as the Authority may determine, all forms of assistance, including technical assistance, personnel, advisory and training, information and other services to the

- Government, local authorities and catchment councils in connection with the exploitation, development, management and distribution of water resources; and
- j. To undertake research studies and develop a database on hydrological issues pertaining to or of interest to Zimbabwe and to publish the findings and any other data compiled by the Authority; and
 - k. To conduct hydrological and geographical surveys and to produce plans, maps or other information necessary in the planning, development and exploitation of water resources and to publish any such surveys, plans, maps or other information; and
 - l. To promote such mechanisms for the co-operative management of international water resources as the Minister may determine; and
 - m. To carry out any function that may be conferred or imposed on the Authority by or under this Act, the Water Act [Chapter 20:24], or any other enactment.

12. Departments in ZINWA and their functions:

a. Human Capital and Administration

Functions

- Strategic human capital leadership
- Strategic employee attraction and retention
- Strategic compensation
- Organisational development
- Strategic employee relations
- Strategic administration services

b. Finance

Functions

- Strategic financial
- Management Budgeting
- Budgetary Control Financial Reporting Internal control management
- Financial resource mobilisation
- Inventory management and control
- Receiving and dispatching of goods.

c. Company Secretary and Legal

Functions

- Strategic legal services
- Corporate governance services
- Debt recovery services.

d. Internal Audit

Functions

- Internal controls assessments
- Compliance assessments; and
- Risk assessments

e. Procurement Management Unit

Functions

- Procurement planning
- Disposal of assets
- Managing bidding process and evaluation
- Contracts management

f. Monitoring and Evaluation

Functions

- Coordinate strategic plan and annual plan formulation
- Custodian and management of the CEO and Board Chair performance contract
- Providing strategic technical support in the monitoring and evaluation of the authority's programmes and projects
- Management of the Whole of Government Performance Management System (WoGPMS)

g. Risk and Security management

Functions

- Risk assessment.
- Due diligence assessment.
- Enterprise risk management awareness.

- Corporate risk register.

h. Irrigation Development and Commercial Services

Functions

- Irrigation development Strategic commercial business development
- Management Strategic Commercial Services Estates Management

i. Water Supply Services and Rural Development

Functions

- Water supply Service delivery
- Catchment management
- Borehole drilling
- Business units establishment
- Strategic information communication technology
- Revenue collection
- Corporate communications
- Stakeholder management
- Customer relations
- Media management
- Corporate social responsibility.

j. Engineering Services and Hydrological Services

Functions

- Integrated water resources engineering services and consultancy Hydrological services Data
- Research Project management and implementation
- Groundwater Services Integrated water resources planning
- Strategic Quality Assurance

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

14. Environmental Scan

Issue	Strengths (Internal)	Weaknesses (Internal)	Opportunities (External)	Threats (External)
Political	<ul style="list-style-type: none"> -Ideological alignment - Political alignment on water sector priorities. -stable political environment -Decentralised structure in line with devolution -Corruption eradication 	<ul style="list-style-type: none"> - Limited government funding 	<ul style="list-style-type: none"> -Regional alignment on transboundary water. -Potential partnerships with development partners. -Stable political environment 	<ul style="list-style-type: none"> -Political influence on tariff setting. -Competing needs
Economic	<ul style="list-style-type: none"> - Stable tariff regime -Diversified revenue streams. -Abundance raw water stocks -Monopoly on raw water management 	<ul style="list-style-type: none"> -Aging infrastructure requiring expensive repairs -Liquidity challenges. 	<ul style="list-style-type: none"> -Increase in water demand -Budget support in water infrastructure development -Interest from the public and private sector on infrastructure development. 	<ul style="list-style-type: none"> -Limited financial resources - Inconsistent power -High cost of doing business
Social	<ul style="list-style-type: none"> -Committed and skilled work force -Robust stakeholder management strategy -Government supported wellness programs -Inclusivity and gender mainstreaming across all departments. 	<ul style="list-style-type: none"> -Low investment in CSR 	<ul style="list-style-type: none"> -Rising demand for water solutions -Increased focus on sustainable practices -Stakeholder collaboration, engaging civil society and local communities to improve water services. 	<ul style="list-style-type: none"> -Perception of water as a social good. -Vandalism and theft of infrastructure

Issue	Strengths (Internal)	Weaknesses (Internal)	Opportunities (External)	Threats (External)
Technological	<ul style="list-style-type: none"> -Implementation of modern water management systems -Availability of new online customer and stakeholder engagement platforms - Adoption of advanced new ERP system 	<ul style="list-style-type: none"> -Limited integration of internal technologies -Inadequate ICT infrastructure -Slow adaptation to technology 	<ul style="list-style-type: none"> -PPP on smart water technologies -Adopting Industry 4.0 technologies (e.g., AI, robotics) -New Government Procurement System (EGP) - Technology ready customer base. 	<ul style="list-style-type: none"> -Dependence on external technology providers -Repeated system interruptions -High cost of technology acquisition.
Legal	<ul style="list-style-type: none"> -Comprehensive internal policies -Comprehensive legal powers over water resources 	<ul style="list-style-type: none"> -Weak provisions in the ZINWA Act 	<ul style="list-style-type: none"> -Presence of supportive legislation. -Investment policy towards water sector funding. -Alignment of the Water Act and ZINWA Act with the Constitution 	<ul style="list-style-type: none"> - Overlapping mandates -Policy inconsistencies -Environmental liability -Customer and community lawsuits -Contractual and procurement disputes -EMA Act overrides Water Act
Environmental	<ul style="list-style-type: none"> -Decentralised environmental monitoring system - Wide network of dams that help reduce erosion, flood protection and act as carbon sink -High awareness of environmental issues 	<ul style="list-style-type: none"> -Inadequate funding for minimizing waste and conserving the resource. (3R's) - Deteriorated infrastructure (treatment plants, dysfunctional sewerage plants and distribution system) that release large quantities of effluent. 	<ul style="list-style-type: none"> -Collaborative efforts in river system (catchment) rejuvenation and restoration. -Environmental funding opportunities for water conservation, climate change and carbon credit markets - Involvement in green technology and circular economy - Integration of traditional monitoring systems with AI and remote sensing tools. -Stakeholder willingness to reduce environmental damage 	<ul style="list-style-type: none"> -Vulnerability to pollution and environmental degradation -Infrastructure is vulnerable to climate change impacts (droughts and floods) -Depletion and drying of wetlands due to deforestation, veld fires, urban settlements and poor policy implementation.

Issue	Strengths (Internal)	Weaknesses (Internal)	Opportunities (External)	Threats (External)
		<ul style="list-style-type: none"> - Outdated water and wastewater treatment technologies. 		
Global	<ul style="list-style-type: none"> -Fully functional Board and Board committee. -Access to global knowledge-sharing, research, and training opportunities. -Technological advancement -Clear mandate and well-defined roles enhancing accountability -Improved implementation of transparency and Integrity initiatives align organisation to increased corporate governance and compliance -Stakeholder participation -Availability of internal audit control -Availability of internal audits to improve processes -Alignment to SDG 6, Agenda 63 	<ul style="list-style-type: none"> -High capex -Climate change vulnerability (Rainfall pattern) 	<ul style="list-style-type: none"> -International cooperation -International funding -Research and Development (Hybrid projects) -Capacity building - Public-private partnerships -Governance reforms promoting transparency & efficiency -Availability of external audits to improve processes -Growing demand for accountability and transparency ternational cooperation -ISO certification -Prioritisation of attainment of global and regional treaties -Promulgation of the Cyber Data Protection Act in Zimbabwe. 	<ul style="list-style-type: none"> -Pollution and water quality rise cost of treatment

15. MDA Programmes and Outcomes:

Pro g. Ref	Programme Name	Program me Outcome	Weig ht	Responsible Department	Contributin g AGENCY/ Other Partners	Type of Contributio n	Sector Outco me Ref.	Nation al Outco me Ref	SDG Ref
1	Governanc e and Administrat ion	Enhance d corporat e governan ce		Procurement Finance Commercial Services Monitoring and Evaluation Audit Risk CSLA Corporate, Communicat ion and Marketing HCM	PRAZ ZIMRA CGU OPC Auditor General CGU Ministry of Information , Publicity & Broadcastin g Service CGU	Procureme nt regulation Tax compliance Public entities and corporate governance compliance Performanc e Monitoring and evaluation Check compliance with policies and acts Corporate Governanc e			8,17 8,17 8,16 8,16, 17 8,16,17

						Compliance			8,17,16
						Check compliance with access information			
						Salary to revenue ratio			8,16
		Improved Viability of ZINWA		Commercial Services	ZIDA	Policy guidance			6
				Finance	MLAFWRD	Infrastructure			9
				Corporate Communications & Marketing	Min of Finance	Management Structures			
					Ministry of Information, Publicity & Broadcasting Services	Policy			2,3,6,11,13,15
						Development			
						Financial resources			
						Check compliance with access information			
2	Integrated Water Resources	Improved access to water		WSSRD EHS	MLAFWRD	Policy			6,9
						Development and coordination			

Management					Financial resources		1,8
				Min of Finance	Drilling and equipping of boreholes		6,9
				Rural Infrastructure Development Agency (RIDA)	Development of rural and urban service centres		6,9
				Local Authorities	Development of		6,13
				DoIrr	Irrigation Infrastructure		15,
				Catchment Council	Granting of water permits		6,9
				EMA			6,9
				NGOs	Approval of EIAs/Pollution control/Water Quality		6,17
				NAC			
				NCU	Development of rural water infrastructure		6,9,12

						Coordinati on of the WASH sector			
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16. Policies Applicable for the MDA:

	External Policy	Programme		Internal Policy	Programme
1	Constitution of Zimbabwe	1,2	40	Collective Bargaining Agreement: Zimbabwe National Water Authority Undertaking (Code of Conduct)	1
2	Zimbabwe Vision 2030	1,2	41	Sexual Harassment Policy	1
3	Zimbabwe National Water Policy	2	42	Delegation of Authority Policy	1
4	ZINWA Act [Chapter 20:25]	1,2	43	Gender Policy	1
5	Water Act [Chapter20:24]	1,2	44	ZINWA Risk Management Policy	1
6	Cyber and Data Protection Act, 2021 [Chapter 12:07]	1	45	ZINWA Enterprise Risk Management Framework	1
7	Cyber and Data Protection (Licensing of Data Controllers and Appointment of Data Protection Officers) Regulations, 2024, (SI 155 of 2024)	1	46	Occupational, Safety, Health and Employee Wellness Policy	1
8	Water (Permits) Regulations, 2001 [SI 206 of 2001], as Amended	2	47	Internal Audit Charter and Manuals	1
9	Criminal Law (Codification & Reform) Act [Chapter 9:23]	1	48	Water Supply Design Manual	2
10	2011 Criminal Law Amendment (Protection of Power, Communications and Water Infrastructure) No. 1	1	49	Due Diligence Policy	1
11	WHO Guidelines, Water Sanitation and Health	2	50	Internal Control and Accounting Procedures Manual	1

	External Policy	Programme		Internal Policy	Programme
12	Public Finance Management Act [Chapter 22:19]	1	51	ICT Policy	1
13	Public Finance Management (General) Regulations, 2019 [S.I 135 of 2019]	1	52	Gifts Policy	1
14	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1	53	Disaster Management Policy	1,2
15	Public Procurement and Disposal of Public Assets (General) Regulations, [SI 2018-05]	1	54	Corporate Social Responsibility Policy	1
16	Public Entities Corporate Governance Act [Chapter 10:31]	1	55	ZINWA Information Disclosure Policy	1
17	Public Entities Corporate Governance (General) Regulations, [SI 168 of 2018]	1	56	Whistleblower Policy	1
18	Environmental Management Act [Chapter 20:27]	2	57	Operation and Maintenance Guidance Framework	1,2
19	Public Health Act [Chapter 15:17]	1,2	58	Motor Vehicle Policy	1,2
20	Environmental Management (Environmental Impact Assessments and Ecosystems) Protection, Regulations, [SI 7 of 2007]	2	59	Data Protection Policy	1
21	Environmental Management (Control of Alluvial Mining) (Amendment) Regulations, 2024 (No.3), [SI 188 of 2024]	2	60	Board Charter	1
22	Mines and Minerals Act [Chapter 21:05]	2	61	Human Capital Policies and Procedure Manual	1
23	Radiation Protection Act [Chapter 15:15]	1	62	Anti-Fraud and Anti-Corruption Policy	1
24	Radiation Protection (Norm) Regulations, 2013, [SI 99 of 2013]	1			
25	Rural District Councils Act [Chapter 29:13]	1,2			
26	Urban Councils Act [Chapter 29:15]	1,2			
27	Zimbabwe Investment and Development Agency Act [Chapter 14:37]	1			
28	National Social Security Authority Act [Chapter 17:04]	1			

	External Policy	Programme		Internal Policy	Programme
29	Manpower Planning and Development Act [Chapter 28:02]	1			
30	Pensions and Provident Funds Act [Chapter 24:32]	1			
31	Labour (HIV and AIDS) Regulations, 2014	1			
32	Consumer Protection Act [Chapter 14:14]	1			
33	Companies and Other Business Entities Act [chapter 24:31]	1			
34	Food and Food Standards (Packaged Natural Mineral Water) Regulations, 2015, as Amended	1			
35	Engineering Council Act [Chapter 27:22]	2			
36	Research Act [Chapter 10:22]	1,2			
37	Administration of Justice Act [Chapter 10:28]	1			
38	Labour Act [Chapter 28:01], Collective Bargaining Agreement, Zimbabwe National Water Authority undertaking	1			
39	Labour Court Rules ,2017	1			

17. Demand Analysis

Client Needs/Problems Analysis:

Direct Clients	Needs/Problems	Extent (Magnitude/seriousness)
1. Households	<p>Needs</p> <ul style="list-style-type: none"> Reliable water supply Tariffs that are stable and justifiable. Consistent and accurate billing Easy-to-access payment options (mobile money, banks, agents). Prompt resolution of queries Consultations and engagements on key developments Online balance enquiry platform <p>Problems</p> <ul style="list-style-type: none"> Perceiving high water tariff Interrupted water supply 	<ul style="list-style-type: none"> High High High High High High High High High High High

	<ul style="list-style-type: none"> Consistency and accurate billing Problems <ul style="list-style-type: none"> Inadequate water supply 	<ul style="list-style-type: none"> High
6.Private Institutions (Schools, churches, private hospitals)	Needs <ul style="list-style-type: none"> Adequate, good quality water Accurate bill based on actual metering Affordable tariffs Consistency and accurate billing 	<ul style="list-style-type: none"> High High High High

18. Stakeholders Analysis

Direct Stakeholders	Demands/Expectations	Extent (Magnitude/seriousness)
1. OPC	<ul style="list-style-type: none"> Strategic plan document to be loaded ZINWA Website by 31 December 2025 All employees should have signed performance contracts by 15th of January 2026 Realistic targets, should be stretched not soft Benchmark targets 	<ul style="list-style-type: none"> High High High High
2. Green Fuel	<ul style="list-style-type: none"> Adopt automation and real time monitoring systems in water management Construction of sand traps along conveyance systems to trap siltation. Improve water abstraction efficiency Enhance coordination between ZINWA and Green Fuels Construct silt and sediment traps Deploy river- level sensors with telemetry 	<ul style="list-style-type: none"> High High High High High Medium
3. Mkwesine	<ul style="list-style-type: none"> Water charges should be based on actual consumption versus agreement Upgrade of conveyance system to meet increasing raw water demand Increase on patrols to reduce raw water illegal abstraction 	<ul style="list-style-type: none"> High High High
4. Freda Rebecca Gold Mine	<ul style="list-style-type: none"> Invest in water infrastructure though collaboration with stakeholders Improve on water pollution surveillance in rivers 	<ul style="list-style-type: none"> High High
5. Zimbabwe Association of Dairy Farmers (ZADF)	<ul style="list-style-type: none"> Reduce high tariffs to increase regional competitiveness ZINWA to give incentives to farmers who use their own resources to maintain dams 	<ul style="list-style-type: none"> High High High

Direct Stakeholders	Demands/Expectations	Extent (Magnitude/seriousness)
	<ul style="list-style-type: none"> Update and expand raw water sources through construction of new water sources. 	<ul style="list-style-type: none"> High
10. Ministry of Lands, Agriculture, Fisheries, Water and Rural Development	<ul style="list-style-type: none"> Support agriculture and irrigation development Produce irrigation and dam designs Develop and Maintain Water infrastructure such as dams, irrigation systems and canals Effective service delivery Climate Smart technologies 	<ul style="list-style-type: none"> High High High High High
11. Government Ministries	<ul style="list-style-type: none"> Multi-sectoral collaboration Compliance with cooperate governance framework Need for integrated water resources planning Provision of reliable and safe water supply Audited financial statements. VAT, PAYE, withholding tax compliance Efficient and reliable water supply Accurate water bills 	<ul style="list-style-type: none"> High High High High High High High
12. Parliament of Zimbabwe	<ul style="list-style-type: none"> Accountability and transparent use of public resources Efficient and reliable water supply Accurate water bills Completion of water infrastructure projects 	<ul style="list-style-type: none"> High High High High
13. ZINWA Board of Directors	<ul style="list-style-type: none"> Accurate, comprehensive and timeous reports Audited financial statements (IFRS-compliant) Compliance with Corporate governance framework Periodical performance reports Effective internal controls Innovative and secure ICT solutions Customer and stakeholder relationship management 	<ul style="list-style-type: none"> High High High High High High High
14. ZINWA Staff	<ul style="list-style-type: none"> Competitive remuneration Safe and health work environment Efficient medical aid services Good industrial relations Timely payment of salaries Effective communication Personal & career growth Efficient and reliable network 	<ul style="list-style-type: none"> High High High High High High High High
15. Civil Protection Unit	<ul style="list-style-type: none"> Early warning and Information sharing on disaster risk management Regular update on hydrological hazards Active participation in disaster planning and coordination 	<ul style="list-style-type: none"> High High High

Direct Stakeholders	Demands/Expectations	Extent (Magnitude/seriousness)
16. Riparian Countries and their Organizations (Pungwe, Zambezi and Limpopo Rivers)	<ul style="list-style-type: none"> • Share water requirements/projects on boundary shared watercourses • Compliance to data sharing protocols • Update on Flood Early Warnings 	<ul style="list-style-type: none"> • High • High • High
17. Suppliers & Contractors	<ul style="list-style-type: none"> • Timely payment • Fair evaluation and equitable treatment across suppliers • Favourable trading conditions 	<ul style="list-style-type: none"> • High • High
18. External Auditors	<ul style="list-style-type: none"> • Financial statements • Disclosure of ZINWA information • Access to systems and evidence • Updated policies 	<ul style="list-style-type: none"> • High • High • High • High
19. Farmers	<ul style="list-style-type: none"> • Introduce automation and real time monitoring systems • Bills based on meter readings • Upgrade of conveyance system • Affordable tariff • Information sharing on water availability 	<ul style="list-style-type: none"> • High • High • High • High • High
20. Residents' Association	<ul style="list-style-type: none"> • Sound water supply infrastructure • Adequate water supply • Information sharing on service delivery • Prompt resolutions of their concerns • Affordable tariff 	<ul style="list-style-type: none"> • High • High • High • High • High
21. Department Of Veterinary Services	<ul style="list-style-type: none"> • Ensure reliable, year-round water supply to all 2,917 water-stressed national dip tanks, 8 provincial offices, 62 district offices, 9 tsetse control stations & 12 provincial quarantine and research stations. • Develop multi-purpose water sources (boreholes/small dams) in southern provinces for livestock use and fodder irrigation. 	<ul style="list-style-type: none"> • High • High

19. Strategies, Assumptions, Risks and Mitigations

Programme 1: Governance and Administration

No	Strategy	Assumptions	Risks	Mitigation
Budget year 2026	-Accelerate upgrade of ICT infrastructure	-Availability of technical expertise	-Inadequate financial resources -Cyber attacks	-Phased approach to suit the available financial resources - ICT security system (Check point email, SIEMs Elastic, Eset & Sophos Endpoint)
	-Integrate payment systems with other service providers.	-Strong service delivery culture -Availability of efficient payment platforms	-System failure -Technology disruption	-Enhance disaster recovery plan -System upgrade -Enhance system failover
	-Introduce a self-service assistants (online self-service portal and AI powered 24/7 chatbot)	-Availability of technical expertise	-Low uptake of technology	-Awareness and training -Customise technologies (Language, simple gadgets)
	-Introduce online mobile handheld receipting	-Availability of mobile networks	- Instability of mobile networks	-Launch offline receipting
	-Introduce online mobile handheld receipting	-Availability of mobile networks	- Instability of mobile networks	-Launch offline receipting
	Strengthen stop order facilities -Engage value chain players to assist with enforcement of agreements (GMB, Millers association, bankers, insurers) -Engage farmers to deliver their crop products	-Willingness and ability to pay -Willingness to cooperate -Farmers producing crops that are	-Failure to honour stop order -Perception of water as a social good	-Introduce collateral for stop order farmers -Client and Stakeholder engagement

No	Strategy	Assumptions	Risks	Mitigation
	with ZINWA GMB- Vendor number	marketable with GMB	-Side marketing by farmers	
	-Operationalise the separation of ZINWE from ZINWA	-Supportive corporate governance framework -Availability of resources -Stable economic environment	-Competition from existing well-established entities	-Continuous product improvements
	-Introduce non-monetary incentives	-Loyal employees -Stable economy	-Inadequate resources -Difficulties in ensuring fairness and balance	-Employee engagement and consultation
Medium Term (2 to 3 Years)	-Strengthen a strong service culture	-Availability of appropriate communication systems and skills	-Slow adaptation of a new culture	-Awareness and training of employees
	-Introduce non-monetary incentives	-Loyal employees -Stable economy	-Inadequate resources -Difficulties in ensuring fairness and balance	-Employee engagement and consultation
	Expand commercial ventures	-Supportive corporate governance framework -Availability of resources -Stable economic environment	- Competition from existing well-established entities	-Adoption of latest technology -Competitive pricing models
	-Strengthen a strong service culture	-Availability of appropriate	-Slow adaptation of a new culture	-Awareness and training of employees

No	Strategy	Assumptions	Risks	Mitigation
Long Term (4 to 5 years)		communication systems and skills		
	-Introduce non-monetary incentives	-Loyal employees -Stable economy	-Inadequate resources -Difficulties in ensuring fairness and balance	-Employee engagement and consultation
	Expand commercial ventures	-Availability of resources -Stable economic environment	- Competition from existing well-established entities	-Adopt latest technology -Competitive pricing models

Strategies, Assumptions, Risks and Mitigation

Programme 2 Integrated Water Resources Management

No	Strategy	Assumption	Risks	Mitigation
Budgeted year 2026	Improve water loss management systems -Conduct water audits -Adopt active leak detection technologies -Install community water points along pipelines -Install zonal meters	-Availability of appropriate technologies	-Unavailability of resources -Inadequate skills -Natural disasters (floods)	-Intensify revenue collection -Capacity building -Enhance infrastructure resilience

No	Strategy	Assumption	Risks	Mitigation
	Accelerate water reticulation extensions	<ul style="list-style-type: none"> -Water availability -Willingness by clients to apply for household connections 	<ul style="list-style-type: none"> -Unavailability of financial resources -Use of alternative water sources by clients 	<ul style="list-style-type: none"> -Collaboration with stakeholders (Land Developers, Local Authorities, Cooperatives) -Phased approach (roll out manageable extensions) -Improve reliability of water supply
	Rehabilitate water supply stations	<ul style="list-style-type: none"> -Availability of funding 	<ul style="list-style-type: none"> -Lack of materials in the local market 	<ul style="list-style-type: none"> -Prior engagement with suppliers
	Construct new water supply stations	<ul style="list-style-type: none"> -Availability of funding 	<ul style="list-style-type: none"> -Low product uptake -Climate variability (droughts) -Inadequate technical expertise 	<ul style="list-style-type: none"> -Enhance detailed feasibility/ water demand assessment. -Capacity building -Stakeholder engagement
	-Maintain raw water infrastructure (dams and conveyance systems)	<ul style="list-style-type: none"> -Well established collaborative efforts with clients -Skilled manpower 	<ul style="list-style-type: none"> -High maintenance costs 	<ul style="list-style-type: none"> -Collaboration with water users -Engage Treasury for disbursement of allocated funds -Upscale revenue collection

No	Strategy	Assumption	Risks	Mitigation
	-Expedite completion of ongoing dam construction projects (Kunzvi, Gwayi-Shangani)	-Consistent disbursement of funds	-Changes in national priorities -Technical challenges -Natural disasters	-Engage stakeholders -Continuous design review -Insurance
	-Establish irrigation schemes on ongoing and existing dam projects	-Availability of irrigable land -Stakeholder alignment on project priorities	-Delayed and low disbursement -Water stress and competing demands	Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies -Phased construction and staged commissioning
	-Accelerate rehabilitation and expansion of existing irrigation schemes	-Stakeholder alignment on project priorities	-Delayed and low disbursements -Competing water needs	-Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies
	-Intensify construction of Horticultural Schemes (1 hectare business units)	-Stakeholder alignment on project priorities	-Delayed and low disbursements	-Engage Treasury for disbursement of allocated funds
	-Accelerate Borehole Drilling	-Adequate drilling capacity	-Poor groundwater potential -Delayed and low disbursements	-Enhance detailed hydrogeological and geophysical surveys -Engage Treasury for disbursement of allocated funds

No	Strategy	Assumption	Risks	Mitigation
Medium Term (2 to 3 Years)	Improve water loss management systems -Conduct water audits -Adopt active leak detection technologies -Install community water points along pipelines -Install zonal meters	-Availability of appropriate technologies	-Unavailability of resources -Inadequate skills -Natural disasters (floods)	-Intensify revenue collection -Capacity building -Enhance infrastructure resilience
	Accelerate water reticulation extensions	-Water availability -Willingness by clients to apply for household connections	-Unavailability of financial resources -Use of alternative water sources by clients	-Collaboration with stakeholders (Land Developers, Local Authorities, Cooperatives) -Phased approach (roll out manageable extensions) -Improve reliability of water supply
	Rehabilitate water supply stations	-Availability of funding	-Lack of materials in the local market	-Prior engagement with suppliers
	Construct new water supply stations	-Availability of funding	-Low product uptake -Climate variability (droughts) -Inadequate technical expertise	-Enhance detailed feasibility/ water demand assessment. -Capacity building -Stakeholder engagement

No	Strategy	Assumption	Risks	Mitigation
	-Maintain raw water infrastructure (dams and conveyance systems)	-Well established collaborative efforts with clients -Skilled manpower	-High maintenance costs	-Collaboration with water users -Engage Treasury for disbursement of allocated funds -Upscale revenue collection
	-Expedite completion of ongoing dam construction projects (Dande, Tuli-Manyange, Vungu, Ziminya)	-Consistent disbursement of funds	-Changes in national priorities -Technical challenges -Natural disasters	-Engage stakeholders -Continuous design review -Insurance
	-Establish irrigation schemes on ongoing and existing dam projects	-Availability of irrigable land -Stakeholder alignment on project priorities	-Delayed and low disbursement -Water stress and competing demands	Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies -Phased construction and staged commissioning
	-Accelerate rehabilitation and expansion of existing irrigation schemes	-Stakeholder alignment on project priorities	-Delayed and low disbursements -Competing water needs	-Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies

No	Strategy	Assumption	Risks	Mitigation
	-Intensify construction of Horticultural Schemes (1 hectare business units)	-Stakeholder alignment on project priorities	-Delayed and low disbursements	-Engage Treasury for disbursement of allocated funds
	-Accelerate Borehole Drilling	-Adequate drilling capacity	-Poor groundwater potential -Delayed and low disbursements	-Enhance detailed hydrogeological and geophysical surveys -Engage Treasury for disbursement of allocated funds
Long Term (4 to 5 years)	Improve water loss management systems -Conduct water audits -Adopt active leak detection technologies -Install community water points along pipelines -Install zonal meters	-Availability of appropriate technologies	-Unavailability of resources -Inadequate skills -Natural disasters (floods)	-Intensify revenue collection -Capacity building -Enhance infrastructure resilience
	Accelerate water reticulation extensions		-Unavailability of financial resources -Use of alternative water sources by clients	-Collaboration with stakeholders (Land Developers, Local Authorities, Cooperatives) -Phased approach (roll out manageable extensions) -Improve reliability of water supply

No	Strategy	Assumption	Risks	Mitigation
	Rehabilitate water supply stations	-Availability of funding	-Lack of materials in the local market	-Prior engagement with suppliers
	Construct new water supply stations	-Availability of funding	-Low product uptake -Climate variability (droughts) -Inadequate technical expertise	-Enhance detailed feasibility/ water demand assessment. -Capacity building -Stakeholder engagement
	-Maintain raw water infrastructure (dams and conveyance systems)	-Well established collaborative efforts with clients -Skilled manpower	-High maintenance costs	-Collaboration with water users -Engage Treasury for disbursement of allocated funds -Upscale revenue collection
	-Expedite completion of ongoing dam construction projects (Semwa, Mbada, Defe)	-Consistent disbursement of funds	-Changes in national priorities -Technical challenges -Natural disasters	-Engage stakeholders -Continuous design review -Insurance
	-Establish irrigation schemes on ongoing and existing dam projects	-Availability of irrigable land -Stakeholder alignment on project priorities	-Delayed and low disbursement -Water stress and competing demands	Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies

No	Strategy	Assumption	Risks	Mitigation
				-Phased construction and staged commissioning
	-Accelerate rehabilitation and expansion of existing irrigation schemes	-Stakeholder alignment on project priorities	-Delayed and low disbursements -Competing water needs	-Engage Treasury for disbursement of allocated funds -Utilize modern, efficient irrigation technologies
	-Intensify construction of Horticultural Schemes (1 hectare business units)	-Stakeholder alignment on project priorities	-Delayed and low disbursements	-Engage Treasury for disbursement of allocated funds
	-Accelerate Borehole Drilling	-Adequate drilling capacity	-Poor groundwater potential -Delayed and low disbursements	-Enhance detailed hydrogeological and geophysical surveys -Engage Treasury for disbursement of allocated funds

SECTION B: Performance Framework for the MDA

Programme Performance Framework

20. Preliminary Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion	Baseline		TARGETS										
				Year	Value	2026		2027		2028		2029		2030		
						T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OU C 1	Improved Governance and administration	Client Satisfaction Index	%	2025	65	66.5	±1	67.5	±1	68.5	±1	70	±1	72	±1	
		Employee Satisfaction Index	%	2025	59.26	61	±1	63	±1	64	±1	65	±1	66	±1	
		Compliance Levels	Financial reports	No.	2025	17	17	-	17	-	17	-	17	-	17	-
			National Policies and Acts	%	2025	85	100	-	100	-	100	-	100	-	100	-
			Unqualified Audit Report	No.	2024	Qualified	1	-	1	-	1	-	1	-	1	-
OU C 2	Improved Viability of ZINWA	Revenue generation	Core ZINWA business	USD (million)	2025	83.7	91.1	±9.11	92.4	±9.24	93.5	±9.35	95.4	±9.54	96.4	±9.64
		Outside-ZINWA business	USD (million)	2025	2.46	6.21	±0.62	8.38	±0.84	10.01	±1.01	16.91	±1.69	19.96	±1.99	

Ref	Outcome Description	KPI:	Measurement Criterion	Baseline		TARGETS									
				Year	Value	2026		2027		2028		2029		2030	
						T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 3	Improved access to water	Area under irrigation	Ha	2025	780	1,000	±100	1,200	±40	1,300	±50	1,500	±40	1,500	±30
		New households with clean water	No	2025	7,194	7,000	±700	8,500	±380	9,000	±400	9,500	±430	10,000	±450
		Horticultural schemes	No	2025	778	900	±50	1300	±100	1500	±100	1800	±100	2,100	±100

T = Target; ALV = Allowable Variance

21. Outputs Performance Framework

Governance and Administration

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets														
				Value	Year	2026			2027			2028			2029			2030		
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV
Programme:1																				
OUC 1 : Improved Corporate Governance																				
OP 1.1	Statutory meetings conducted	No	25	5	2025	5		-	5		-	5		-	5		-	5		-
OP 1.2	Policies developed	No	20	5	2025	6		±1	5		±1	5		±1	2		±1	2		±1
		reviewed	No	64	-	2025	64		±6											
OP 1.3	Functional online services enhanced	No	7	3	2025	3		-	1		-	1		-	1		-	1		-
OP 1.4	Statutory reports submitted	No	180	8	2025	36		0	36		0	36		0	36		0	36		0
OP 1.5	Priority projects monitored	No	4	4	2025	12		-	12		-	12		-	12		-	12		-

No. & Pr og. ref	Outputs	Measur ement Criterio n	5 year target	Baseline		Targets														
				Val ue	Ye ar	2026			2027			2028			2029			2030		
						T	A	A L V	T	A	A L V	T	A	A L V	T	A	A L V	T	A	A L V
OP 1.6	Staff capacitation programmes conducted.	No.	100	18	2025	20		±1	20		±1	20		±1	20		±1	20		±1
OP 1.7	Performance management system implemented.	%	100	100	2025	100		-	100		-	100		-	100		-	100		-
OP 1.8	Performance contracts signed	No	100	1496	2025	1457		-	1507			1557			1607			1657		
OP 1.9	NDS2-aligned Strategic plan produced	No	1		2025	1		-	1		-	1		-	1		-	1		-
OP 1.10	Corporate Social Responsibility programmes conducted	No	40	7	2025	8		-	8		-	8		-	8		-	8		-
OP 1.11	Budget produced	No	5	1	2025	1		0	1		0	1		0	1		0	1		0

No. & Pr og. ref	Outputs	Measur ement Criterio n	5 year target	Baseline		Targets														
						2026			2027			2028			2029		2030			
				Val ue	Ye ar	T	A	A L V	T	A	A L V	T	A	A L V	T	A	A L V	T	A	A L V
OP 1.1 2	Procurement plan produced	No	5	1	20 25	1		0	1		0	1		0	1		0	1		0
OUC 2 : Improved Viability of ZINWA																				
2.1	Revenue Collected	Collectio n rate	80% of outstan ding debt	48 %	20 25	80% of outstan ding debt			80% of outstan ding debt			80% of outstan ding debt			80% of outstan ding debt			80% of outsta nding debt		± 1
OP 2.2	Cash Offices solarised	No	100	5	20 25	20			20			20			20			20		

T = Target A = Actual AV = Actual Variance ALV = Allowable Variance

Programme 2: Integrated Water Resources Management

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets														
				Value	Year	2026			2027			2028			2029			2030		
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV
OUC 3 : Improved access to water																				
OP 3.1	Raw water supplied	ML	7,616,048	1.38 million	2025	1,524,791	±152,000	1,513,392	±151,000	1,520,252	±152,000	1,525,857	±152,500	1,531,756	±153,000					
OP 3.2	Clear water supplied	m ³	180,022,448	31.4 million	2025	34,012,243	±3,400,000	35,165,008	±3,560,000	35,848,343	±3,580,000	37,202,528	±3,720,000	37,794,326	±3,770,000					
OP 3.3	Gwayi Shangani dam constructed	%	100	74	2025	81%	±2%	100	±2%	-	-	-	-	-	-					
OP 3.4	Kunzvi Dam constructed	%	100	70	2025	75%	±2%	100	±2%	-	-	-	-	-	-					
OP 3.5	Non-Revenue Water Reduced	%	20	26	2025	25	±2%	24	±2%	23	±2%	22	±2%	20	±2%					

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets														
				Value	Year	2026			2027			2028			2029			2030		
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV
OP 3.6	Prepaid Water Metres Installed	No	100,000	-	2025	40,000		±4,000	15,000		±1,500	15,000		±1,500	15,000		±1,500	15,000		±1,500
OP 3.7	Conveyance systems rehabilitated	No	90	18	2025	18		±1	18		±10%	18		±10%	18		±10%	18		±10%
OP 3.8	Vungu Dam constructed	%	100	45.5	2025	47		±5%	80		±10%	100		±10%	-		-	-		-
OP 3.9	Ziminya Dam Constructed	%	100	32	2025	33		±5	70		±10%	100		±10%	-		-	-		-
OP 3.10	Tuli Manyange Dam Constructed	%	100	34	2025	36		±5%	70		±10%	100		-	-		-	-		-
OP 3.11	Dande Dam Constructed	%	100	20	2025	22		±5%	70		±10%	100		-	-		-	-		-
OP 3.12	Semwa Dam Constructed	%	100	46	2025	50		±5%	70		±5%	80		±10%	100		±10%	-		

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets																
				Value	Year	2026			2027			2028			2029			2030				
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV		
OP 3.13	Defe Dopota Dam Constructed	%	100	10.7	2025	13		±5%	75		±5%	100		±10%	-		-		-			
OP 3.14	Silverstroom / Mbada Dam constructed	%	100	13	2025	14		±5%	60		±5%	75		±10%	80		±10%	100		±10%		
OP 3.15	Bindura Dam	%	100	38	2025	38		±1	70		±1	85		±10%	100		±10%	-				
OP 3.16	Kunzvi – Harare Pipeline constructed	%	100	8	2025	11		±5%	80		±5%	100			-			-				
OP 3.17	Kunzvi – Harare Water Treatment Plant constructed	%	100	0	2025	4		±5% --	80		±5%	100		±10%	-			-				
OP 3.18	Muchekera wa Wenimbi Pipeline constructed	%	100	23	2025	24		±5%	80		±5%	100			-			-				
OP 3.19	Gwayi Shangani Bulawayo	%	100	15	2025	16		±5%	40		±5%	60		±5%	100			-				

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets														
				Value	Year	2026			2027			2028			2029			2030		
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV
	Pipeline constructed																			
OP 3.20	Gwayi Shangani – Bulawayo Pipeline Booster Pump Stations Constructed	%	100	18	2025	19		±5%	75		±5%	100		±10%	-			-		
OP 3.21	Gwayi Shangani Treatment plant constructed	%	100	0	2025	1		±5%	80		±5%	100		±10%	-			-		
OP 3.22	Head Office Building completed	%	100	98.6	2025	100		-	-			-			-			-		
OP 3.23	Boreholes drilled	No	1,050	1,355	2025	1,500		±150	1,800		±210	2,100		±210	2,400		±240	2700		±270

No. & Prog. ref	Outputs	Measurement Criterion	5 year target	Baseline		Targets														
				Value	Year	2026			2027			2028			2029			2030		
						T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV	T	A	ALV
OP 3.24	Boreholes equipped	No	1,050	763	2025	1,500		±150	2,500		±250	3,000		±300	3000		±300	3,000		±3,000

T = Target

A = Actual

AV = Actual Variance

ALV = Allowable Variance

22.MDA Budget

Programme	Preliminary Outcome	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: GOVERNANCE AND ADMINISTRATION	Sub-Prog 1. Board and CEO's office		2,871,797,551	15,437,039.96	35,507,917	39,804,375	44,620,704	50,019,809	56,072,206
	Sub-Prog 2 Human Resources, Finance and Administration Services (Human Resources, Finance, ICT Services,		267,993,668,787	3,057,137,563.42	1,234,118,402	1,383,446,729	1,550,843,783	1,738,495,881	1,948,853,883

	Procurement)								
	Sub-Prog 3 Corporate Communications and Marketing Services		8,375,313,834	8,992,847.50	25,715,801	28,827,413	32,315,530	36,225,709	40,609,020
	Sub-Prog 4 Assurance Services (Monitoring and Evaluation, Audit, Risk Management and Security Services)		2,177,975,320	28,269,268.29	45,802,442	51,344,537	57,557,226	64,521,650	72,328,770
	Sub-Prog 5 Commercial Services (Kumakomo, School of				93,517,857	104,833,518	117,518,374	131,738,097	147,678,407

	Excellence, Estates, Technical Services, Bulky Water, Ground water, Irrigation)								
Total Programme 1 Budget			281,418,755,493	3,109,836,719.17	1,434,662,419	1,608,256,572	1,802,855,617	2,021,001,146	2,265,542,285
Programme 2: Water Infrastructure Development and Maintenance (Engineering Services, Planning, Hydrological Services,	Sub-Prog: 1 Water Infrastructure Development and Maintenance (Engineering Services, Planning, Hydrological Services,		522,844,147,790	40,114,520.62	996,301,739	1,116,854,249	1,251,993,614	1,403,484,841	1,573,306,507

Quality Assurance)	Quality Assurance)								
	Sub-Prog: 2 Water Supply and Management (Water Supply Services, Installations and Maintenance)		521,987,969,116	3,631,939,958.4	794,517,154	890,653,730	998,422,831	1,119,231,994	1,254,659,065
	Sub-Prog: 3 Rural Development and Empowerment (Rural Development)				106,400,000	119,274,400	133,706,602	149,885,101	168,021,199
Total Programme 1 Budget		281,418,755,493	3,109,836,719.17	1,434,662,419	1,608,256,572	1,802,855,617	2,021,001,146	2,265,542,285	

Total Programme 2 Budget		1,044,832,1 16,906	3,672,054,4 79.06	1,897,218 ,893	2,126,782 ,379	2,384,123 ,047	2,672,601 ,936	2,995,986 ,770
TOTAL MDA BUDGET		1,326,250,8 72,399	6,781,891,1 98.23	3,331,881 ,312	3,735,038 ,951	4,186,978 ,664	4,693,603 ,082	5,261,529 ,055

23. Human Resources for the Strategic Period

No.	Category	Programme 1	Programme 2	MDA Total Personnel Requirements by Category
1	Top Management	11	9	20
2	Middle Management	133	46	179
3	Supervisory Management	352	140	440
4	Operational and Support staff	291	1587	1878
5	Total	794	1723	2517

24. Other Resources and Projects

I. Equipment and ICTs

Materials/ Equipment /ICT	2026		2027		2028		2029		2030	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	54	51,249,117	30	44,417,195	20	33,194,450	15	27,908,234	10	20,856,754
Motor Bikes	140	5,498,262	100	4,935,244	80	4,425,927	70	4,341,281	60	4,171,351
Bicycles	220	864,013	200	987,049	180	995,834	160	992,293	160	1,112,360
Laptops	218	6,327,972	200	6,507,942	150	5,471,552	150	6,133,610	100	4,583,851
Desktops	227	5,196,755	100	2,566,327	50	1,438,426	50	1,612,476	50	1,807,585

II. Space Requirements

Location	2026		2027		2028		2029		2030	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Head Office offices										
Mazowe Catchment offices			2,500 (m ²)	\$75,000						

Manyame			-	-	2,500 (m ²)	\$87,500				
Gwayi							2,500 (m ²)	\$50,000		
Mzingwane									2,500 (m ²)	\$50,000

III. Projects for the Period

Project Name	2026		2027		2028		2029		2030	
	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost
Dam rehabilitation	50%	483,500	80%	286,500	94%	130,000	100%	60,000		
Kunzvi Dam	100%	50,000,000.00								
Gwayi Shangani Dam	100%	120,000,000.00								
Vungu Dam	60%	21,000,000.00	80%	40,000,000.00	100%	12,000,000.00				
Ziminya Dam	35%	25,000,000.00	70%	50,000,000.00	100%	20,000,000.00				
Tuli Manyange Dam	50%	80,000,000.00	100%	30,000,000.00						
Dande Dam	50%	150,000,000.00	100%	170,000,000.00						

Results Based Budgeting (RBB) Technical Guidelines

Semwa Dam	56%	77,200,000.00	70%	150,000,000.00	80%	62,000,000.00	85%	62,000,000.00	100%	60,000,000.00
Defe Dopota Dam	20%	11,000,000.00	75%	35,000,000.00	100%	21,000,000.00				
Silverstroom Dam	30%	10,000,000.00	60%	180,000,000.00	75%	50,000,000.00	80%	20,000,000.00	100%	20,000,000.00
Bindura Dam	40%	30,000,000.00	100%	80,000,000.00						
Kunzvi – Harare Pipeline	20%	38,000,000.00	80%	20,000,000.00	100%	11,000,000.00				
Kunzvi – Harare Water Treatment Plant	20%	52,000,000.00	80%	20,000,000.00	100%	13,000,000.00				
Muchekera nwa Wenimbi Pipeline	50%	12,000,000.00	100%	4,000,000.00						
Gwayi Shangani Bulawayo Pipeline	80%	66,000,000.00	100%	100,000,000.00						
Gwayi Shangani – Bulawayo Pipeline Booster Pump Stations	50%	67,000,000.00	75%	90,000,000.00	100%	30,000,000.00				

Results Based Budgeting (RBB) Technical Guidelines

Gwayi Shangani Treatment plant	5%	6,000,000.00	80%	50,000,000.00	100%	12,000,000.00				
Head Office Building	100%	600,000.00								

