



Republic of Zimbabwe



Zimbabwe Energy Regulatory Authority

# ZERA

## 2021 – 2025 STRATEGIC PLAN

CONTROLLED  
DOCUMENT

## **SECTION A: Profile of the Agency (MDA)**

### **i) Introduction**

The Zimbabwe Energy Regulatory Authority (ZERA) is an autonomous and independent entity created in September 2011 through the promulgation of the Energy Regulatory Authority Act (Chapter 13:23) to regulate the energy sector as read together with the Electricity Act (13:19) and Petroleum Act (13:22). The Energy Regulatory Authority Act repealed some sections especially those related to the formation of the regulatory institutions in the Electricity Act (Chapter 13:19) and Petroleum Act (Chapter 13:22). The mandate of ZERA is to regulate the Energy Sector in Zimbabwe to ensure the efficient provision of energy that will stimulate growth and sustainability, guided by the National Development Strategy (NDS 1) launched on 16 November 2020 by His Excellency, President Emmerson Dambudzo Mnangagwa.

### **ii) Background**

The National Development Strategy 1: 2021-2025 (NDS1) is the successor to Transitional Stabilization Programme (TSP) and is the first 5-year Medium Term Plan aimed at realising the country's Vision 2030. The NDS 1 builds on the success of the TSP, particularly entrenching macroeconomic stability, necessary for economic recovery and growth, and conferring new opportunities for wealth creation, innovation and enterprise development. The ZERA strategy for 2021 – 2025 is aligned to the NDS1 and is underpinned by the Integrated Results-Based Management (IRBM) and Programme Based Budgeting approach that the Government of Zimbabwe adopted as a management tool and ZERA has adopted these principles. ZERA vision of being the *“Regulator that promotes universal access to sustainable energy by 2030”* is aligned to the Nation's vision of: *“Towards a Prosperous and Empowered Upper Middle-Income Society by year 2030”*.

The ZERA 2020 strategic plan implementation review process was guided by its performance against set targets, performance gaps and challenges in respect of the final year of the TSP.

The strategy formulation exercise for the 2021-2025 period took into account the fact that the energy sector is the key enabler in spurring economic growth and development across all sectors in line with the projected economic performance of not less than 5% in order to achieve the national 2030 vision. The major thrust of the strategy is to increase internal generation capacity as well as access to modern power through grid and off grid systems based on solar systems, mini-grids, wind technology and biomass in line with National Renewable Energy Policy of 2019. In the petroleum sector, emphasis will be on higher levels of biofuels and LPG, especially in rural areas.

Competitive bidding will be crucial as the Government moves towards a systematic and time bound process of procurement of energy projects. The Feed-in-Tariff (FiT) mechanism, including a standard Power Purchase Agreement (PPA), will be key in attracting investment in small capacity energy projects. The strategy will also focus on continuous improvement of internal processes leveraging on ICT capabilities to enhance organizational effectiveness in service delivery and gain confidence and respect by stakeholders. Stakeholder engagement will inform how the Authority will serve its various stakeholders and clients.

### iii) **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:

	<b>Description of National Priority Area</b>
<b>NPA 1</b>	Transport, Infrastructure & Utilities

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

	Description of National Key Result Area
<b>NKRA 1</b>	Provision of improved Infrastructure and services

d. National Outcomes the Agency is contributing to:

	Description of National Outcome
<b>NOUC 1</b>	Improved infrastructure and access to services

**iv) Sectoral Level Contribution:**

**Sector Name:** Energy

**a. Sectoral Key Results Areas**

	Description of Sector Key Result Area
<b>SKRA 1</b>	Provision of improved infrastructure and services

**b. Sectoral Outcomes**

	Description of Sectoral Outcome Description
<b>Souc 1</b>	Improved Service Delivery
<b>Souc 2</b>	Improved Energy Supply Capacity
<b>Souc 3</b>	Improved access to modern energy services
<b>Souc 4</b>	Improved Energy Efficiency

1. **MDA:** **Zimbabwe Energy Regulatory Authority**

2. **MDA Vote Number:** .....

1. **MDA Vision Statement:**

“Regulator that promotes universal access to sustainable energy by 2030”

2. **MDA Mission Statement:**

*“ZERA regulates the Zimbabwean energy market cost effectively, through incentive regulation and in a fair and transparent manner to achieve sustainable energy” “*

5. **Core Values:**

## VALUES

- **Accountability** - Reporting and answerable for all ZERA actions and decisions
- **Innovation** - Creativity that adds value
- **Integrity** - Strong ethical and moral principles
- **Responsiveness** - Turnaround time to deliver
- **Team work** - Collaboration
- **Transparency** - Open, honest and straightforward regulation-

## Acronym; TRITIA

## 6. Terms of Reference:

ZERA derives its mandate from the following Primary and Secondary Acts: -

- a. Enabling Act:  
Energy Regulatory Authority Act, 2011 [Chapter 13:23];
- b. Other Sources of power  
Electricity Act, 2003 [Chapter 13:19]; and  
Petroleum Act, 2006 [Chapter 13:22].

## 7. Overall Functions:

The functions of the Zimbabwe Energy Regulatory Authority (ZERA) are outlined in the Energy Regulatory Authority Act (Chapter 13:23), Part II, section 4 (1) and have been grouped according to functionality, these are: -

- a. To regulate the procurement, production, transportation, transmission, distribution, importation and exportation of energy derived from any energy source ;
- b. To create, promote and preserve an efficient energy industry market for the provision of sufficient energy for domestic and industrial use;
- c. To promote the procurement, production, transportation, transmission and distribution of energy in accordance with public demand and recognised international standards ;
- d. To promote coordination and integration in the importation, exportation and pooling of energy from any energy source in the SADC and COMESA region;
- e. To exercise licensing and regulatory functions in respect of the energy industry;
- f. To ensure that prices charged by licensees are fair to consumers in the light of the need for prices to be sufficient to allow licensees to finance their activities and obtain reasonable earnings for their efficient operation;
- g. To maintain and promote effective competition within the energy industry.
- h. To promote and encourage the expansion of the energy industry and the advancement of technology relating thereto;
- i. To promote, identify and encourage the employment and development of sources of renewable energy;
- j. To represent Zimbabwe internationally in matters relating to the energy industry;
- k. To advise the Minister on all matters relating to the energy industry;
- l. To advise and educate consumers and licensees regarding the efficient use of energy;
- m. To ensure the maximisation of access to energy by consumers that is affordable and environmentally sustainable;
- n. To establish appropriate consumer rights and obligations regarding the provision of energy services;
- o. To establish or approve operating codes for safety, security, reliability, quality standards and any other sector related codes and standards for the energy industry or any sector thereof;
- p. To arbitrate and mediate disputes among and between licensees and consumers;
- q. To assess, promote studies of and advise the Minister and licensees on the environmental impact of energy projects before licensing;
- r. To undertake such other things which it considers is necessary or convenient for the better carrying out of or giving effect to the functions of the Authority.

## 8. Departments in the MDA and their functions:

The Chief Executive Officer provides overall strategic leadership through the following departments: -

a. **Technical Department**

- Formulation of Regulations, standards and codes,
- Enforcement of technical regulations, standards and codes,
- Licence and tariff review
- Research and development
- Promotion of energy efficiency and renewable energy
- Stakeholder Advisory Services

b. **Economic Regulation Department**

- Licensing
- Enforcement of economic regulation of the energy sector.
- Economic research and market analysis
- Electricity Tariffs and Petroleum pricing determination
- Stakeholder Advisory Services

c. **Corporate and Legal Services Department**

- Secretarial services to the Board
- Legal compliance and enforcement
- Records Management
- Stakeholder Advisory Services

d. **Finance & Administration Department**

- Financial management



- Administration
- Human Resources Management
- ICT services
- Financial reporting
- Enterprise Risk Management

e. **Consumer Services Department**

- Consumer education and awareness
- Monitoring of service standards
- Dispute resolution
- Stakeholder engagement and advisory

f. **Communications and Public Affairs Department**

- Corporate communications
- Advocacy and public affairs
- Media relations
- Stakeholder relations
- Brand management

g. **Internal Audit Department**

- Independent and objective assurance on the effectiveness of governance, risk management and internal control processes
- Consulting services to the organisation for continuous development.

h. **Monitoring and Evaluation Department**

- Monitoring and evaluating the formulation and implementation of the Authority's Strategic Plan
- Monitoring and Evaluation of the Authority's projects

- Administrative support to the CEO's Office.

i. **Procurement Management Unit**

- Procurement of goods and services
- Disposal of assets
- Providing advice on public procurement procedures

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

N/A

**10. MDA KRAs**

- Policy and Administration
- Energy Regulation
- Stakeholder engagement & Advisory Services

**11. Environmental Scan**

In order to have an understanding of the environment that ZERA is operating in, an environmental scan was conducted. A clear understanding of the external environment will ensure that the Authority crafts its action plan in a well thought out, strategic manner. A PESTELG (Political, Economic, Social, Technology, Environment, Legal, Governance) and SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis of the organization was carried out to get a clearer picture of the current reality vis-à-vis the Authority's desired future position. Details of this analysis are as follows: -

## 11a. PESTLEG Analysis

In coming up with the Strategic Plan, ZERA undertook a scan of the political environment, the economic situation, social factors, technological issues, legal, environmental and governance issues. The factors below summarise some of the key factors that ZERA identified: -

ISSUE	DESCRIPTION	IMPACT ON ZERA
POLITICAL	Sanctions	<ul style="list-style-type: none"> <li>• Reduced participation of international investors in the energy sector</li> </ul>
	Policy inconsistency	<ul style="list-style-type: none"> <li>• Regulatory uncertainty</li> <li>• Weakens stakeholder confidence in the regulator</li> </ul>
	Perceived Risk	<ul style="list-style-type: none"> <li>• Non-investment commitment</li> </ul>
ECONOMIC	Low disposable incomes	<ul style="list-style-type: none"> <li>• Challenges in payment collections</li> <li>• Resistance to cost reflective tariffs and prices</li> </ul>
	Non cost- reflective electricity tariffs	<ul style="list-style-type: none"> <li>• Failure to collect adequate operational finances</li> </ul>
	Inappropriate petroleum tariff structure	<ul style="list-style-type: none"> <li>• Cost of doing business very high</li> </ul>
SOCIAL	Increased consumer activism	<ul style="list-style-type: none"> <li>• Improved enforcement of consumer rights</li> </ul>
	High unemployment rate and poverty levels	<ul style="list-style-type: none"> <li>• Increased illegal activities and compromised safety issues resulting in increased surveillance role of ZERA</li> <li>• Low access to alternative sources of energy</li> </ul>
	Highly dispersed rural population	<ul style="list-style-type: none"> <li>• High cost of service</li> <li>• Limits increased access</li> </ul>

ISSUE	DESCRIPTION	IMPACT ON ZERA
	Highly educated population	<ul style="list-style-type: none"> <li>• Better performance</li> <li>• Huge labour market</li> </ul>
	Absence of energy saving culture	<ul style="list-style-type: none"> <li>• Wastage of energy</li> </ul>
	COVID-19	<ul style="list-style-type: none"> <li>• Reduction of revenue in the economy thereby negatively affecting the sector</li> </ul>
TECHNOLOGY	Emerging technology	<ul style="list-style-type: none"> <li>• Deployment of cleaner energy sources such as anhydrous ethanol</li> <li>• Challenges in ensuring proper installation, use and maintenance of renewable energy sources</li> </ul>
	Low Research and Development in the energy sector	<ul style="list-style-type: none"> <li>• Lagging behind in technological advancement</li> <li>• Inadequate advice to stakeholders</li> </ul>
LEGAL	Inadequate law enforcement	<ul style="list-style-type: none"> <li>• Poor service delivery</li> </ul>
ENVIRONMENT	Poor waste management	<ul style="list-style-type: none"> <li>• Increased greenhouse gases</li> <li>• Lack of utilization of waste resources</li> </ul>
	Deforestation	<ul style="list-style-type: none"> <li>• Pressure to promote cleaner renewable energy sources</li> </ul>
	Climate Change	<ul style="list-style-type: none"> <li>• Requirements for climate change mitigations and adaptation</li> </ul>
GOVERNANCE	Board constitution	<ul style="list-style-type: none"> <li>• Reduced risk of litigations</li> </ul>
	Statutory compliance	<ul style="list-style-type: none"> <li>• Reduced penalties</li> </ul>

## 11b. SWOT Analysis

<b>STRENGTHS</b>	<b>WEAKNESSES</b>
<ul style="list-style-type: none"> <li>• Dedicated, skilled and experienced team</li> <li>• Established internal business processes and procedures</li> <li>• Enhancement of the SAP system</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to attract and retain relevant skills due to uncompetitive conditions of service</li> <li>• Under-utilisation and limited integration of existing information management systems</li> <li>• Inadequate tools of trade such as vehicles for inspections</li> <li>• Partially decentralised operations</li> <li>• Inadequate manning levels</li> <li>• Skills flightFailure by licencees to pay levies</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Increased investment in renewable energy</li> <li>• Good shareholder support</li> <li>• Government incentives</li> <li>• Availability of natural resources such as water, coal, etc</li> <li>• Linkages to regional and international bodies</li> <li>• e-Government initiative that improves service delivery to the Public</li> <li>• Collaboration with International and Regional regulatory associations</li> </ul>	<ul style="list-style-type: none"> <li>• Perceived high tariffs by consumers</li> <li>• Perceived country risk</li> <li>• Political interference</li> <li>• National Policy inconsistencies</li> <li>• Perceived ineffectiveness by stakeholders</li> <li>• Increased cyber-crime and attack</li> <li>• Risk of litigation</li> <li>• High cost of using rented office buildings</li> </ul>

**Situational Analysis** ZERA's operating environment is affected by global, continental and regional energy demand and supply trends and developments.

According to International Energy Agency, the following trends are noteworthy:

- The growing challenge of provision and energy access to the ever growing population which is characterised by changing consumption patterns
- World energy demand is projected to grow by 1.3% per annum from 2016 to 2030 with all the growth coming from emerging economies i.e. developing countries.
- Oil and gas are expected to account for more than half of global energy in 2030.
- Renewables are the world's fastest-growing energy source and its consumption is expected to increase by an average of 2.6% per year between 2012 and 2030.
- Nuclear power is the world's second fastest growing energy source, with consumption increase averaging 2.3% per annum.
- Consumption of non-fossil fuels is expected to grow faster than the consumption of fossil fuels, but fossil fuels will account for about 78% of energy use in 2030.

Natural gas is expected to grow faster than other fossil fuels in the next decade



## 12. MDA Programmes and Outcomes

Prog Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1.	Policy and Administration	Improved institutional capacity	20%	HR, FAD, ICT, PMU M&E, Legal, Audit, QA	MoEPD, PRAZ MoFED, SAZ Min. Of Environ, ZRP, AG, ZIMRA, OPC	Advisory, Cooperation, Oversight, Approval	1	1	7
2.	Energy Regulation	Increased regulatory compliance, Enhanced cost reflectivity of energy prices, Improved uptake of renewable energy and technological innovations	50%	Technical, ERD, Legal	AG, MoEPD, MoFED, ZIMRA ZRP, NPA, EMA, Local Authorities, SAZ	Legislative drafting, Policy direction, Border control, verification of imported energy products, Law enforcement, Prosecution Environmental impact assessment, Siting of energy projects, fire prevention, Approval Cooperation	2, 3, 4	1	7
3.	Stakeholder engagement & Advisory Services	Improved stakeholder satisfaction	30%	CS, Comms Technical, ERD, Legal	CCZ, Residents Associations, Ministry Of Industry & Commerce, Media	Consumer Education & Awareness, Publicity	1, 2, 3, 4	1	7

	Satisfaction surveys conducted							
	Participation by key stakeholders							

## Key

CS - Consumer Services  
 HR - Human Resources  
 ERD - Economic Regulation Department  
 Comms - Communications Dept  
 FAD - Finance & Administration  
 ICT - Information Communication Technology  
 M&E - Monitoring & Evaluation  
 PMU - Procurement Management Unit  
 QA - Quality Assurance

MoEPD - Ministry of Energy and Power Development  
 SAZ - Standards Association of Zimbabwe  
 CCZ - Consumer Council of Zimbabwe  
 ZIMRA - Zimbabwe Revenue Authority  
 PRAZ - Procurement Regulatory Authority of Zimbabwe  
 ZRP - Zimbabwe Republic Police  
 EMA - Environmental Management Agency  
 NPA - National Prosecution Agency  
 MoFED - Ministry of Finance and Economic Development

### 13. Policies Applicable for the MDA:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Constitution of Zimbabwe	1-3	Accounting Procedure Manual: 2017	1
2.	National Development Strategy 1 (NDS)	1-3	Audit Recommendation Implementation Framework: 2018	1
3.	MOEPD Strategic Plan (2021-2025)	1-3	Board Charter: 2019	1
4.	National Energy Policy	1-3	Brand Manual: 2018	3
5.	COMESA Model Energy Policy Framework 2008	2 & 3	Client & Stakeholder Service Charter: 2019	3



External Policy		Programme Ref	Internal Policy	Programme Ref
6.	Environmental Protection Policy	2	Code of Ethics and Business Conduct for members of the Board: 2019	1
7.	Guidelines on Regional Cross Border Trading	2	Code of Ethics and Business Practice manual (for employees): 2018	1
8.	National Monitoring and Evaluation Policy	1-3	Corporate Communications Policy: 2018	1 & 3
9.	SADC Protocols on Energy	1-3	Corporate Social Responsibility: 2018	1 & 3
10.	Southern African Power Pool 1995 (SAPP) MOU	2 & 3	IT checklist	1
11.	Sustainable Development Goals	1-3	Employment Code of Conduct: 2017	1
12.	Public Procurement and Disposal of Public Assets (General) Regulations, 2018 SI 5 of 2018;	1	Human Resources Policy Manual: 2018	1
13.	Public Finance Management Act [Chapter 22:19] 11 of 2009;	1	ICT Policy: 2018	1
14.	Public Procurement and Disposal of Public Assets Act (Chapter 22:23);	1	Internal Audit Charter: 2018	1
15.	Public Entities and Corporate Governance Act	1	Management of Research Framework: 2016	2 & 3
16.	Public Entities Corporate Governance Regulations, 2018 SI 168 of 2018;	1	Monitoring & Evaluation Framework: 2018	1
17.	Labour Act (Chapter 28:01)	1	Quality Policy Manual: 2018	1
18.	Renewable Energy Policy	1-3	Risk Management Policy: 2018	1
19.	Biofuels Policy	1-3	Stakeholder Engagement Framework: 2018	3
20.	Gender Policy	1	Stakeholder Service Charter: 2019	3
21.	HIV Policy	1	Tariff Code: 2018	2 & 3

	<b>External Policy</b>	<b>Programme Ref</b>	<b>Internal Policy</b>	<b>Programme Ref</b>
			ZERA Strategic Plan 2021-2023	1-3
			Board Committee Terms of Reference:2018	1
			Internal Quality Policy 2018	1

## 14 CLIENT NEEDS/PROBLEMS ANALYSIS

Direct Clients	Needs/Problems(Challenges)	Extent
Licenseses a. Electricity	<p><b>Needs</b></p> <ol style="list-style-type: none"> <li>1. Cost reflective tariff</li> <li>2. Fairness with dispute resolutions</li> <li>3. Security of infrastructure</li> <li>4. Forex availability</li> <li>5. Improve performance monitoring framework</li> <li>6. Clear timelines of Generation Code</li> <li>7. Efficient licencing</li> </ol> <p><b>Problems</b></p> <ol style="list-style-type: none"> <li>1. Shortage of forex and non- cost reflective tariff</li> <li>2. Debt Collection</li> <li>3. Accidents in the Industry</li> </ol> <p><b>Causes</b></p> <ol style="list-style-type: none"> <li>1. Monetary Policy inconsistencies</li> <li>2. Liquidity state of debtors and poor debt collection strategies</li> <li>3. Lack of awareness, old infrastructure and illegal connections</li> </ol>	<ol style="list-style-type: none"> <li>1. 100 % compliance</li> <li>2. 100% dispute resolution</li> <li>3. 100% reduction of vandalism</li> <li>4. 100% availability</li> <li>5. 100% compliance with M&amp;E tools</li> <li>6. 100% finalised GC</li> </ol> <p>How about item 7?</p> <ol style="list-style-type: none"> <li>1. Critical</li> <li>2. Critical</li> <li>3. Moderate</li> </ol>

IPP/Investors		
<b>Needs.</b> <ol style="list-style-type: none"><li>1. Engagements and transparency</li><li>2. Ease of doing business/ policy framework</li><li>3. Return on investment (ROI)</li><li>4. Repatriation of dividends</li><li>5. Repayment of loans</li><li>6. Guarantees/De-risking</li><li>7. Accurate Information and data</li></ol>		<ol style="list-style-type: none"><li>1. 100% inclusive</li><li>2. 100% inclusive</li><li>3. 100% inclusive</li><li>4. 100%</li><li>5. 100%</li><li>6. 100%</li><li>7. 100%</li><li>8. 100%</li></ol>
<b>Problems</b> <ol style="list-style-type: none"><li>1. Restricted access to foreign currency to pay financing and other obligations.</li><li>2. Late payment of invoices by ZETDC. Why do all small IPPs have to be ZETDC and not direct with customers with ZETDC just wheeling the power?</li><li>3. Limited Capacity in Domestic Market to fund the projects</li><li>4. Off-taker is considered non-credible</li><li>5. Unavailability of IPP policy</li><li>6. Bureaucracy/Red-tape</li><li>7. Perceived country risk/failure to service loans.</li></ol>		<ol style="list-style-type: none"><li>1. Low</li><li>2. Moderate</li><li>3. Low</li><li>4. Moderate</li><li>5. Low</li><li>6. Moderate</li><li>7. Moderate</li><li>8. Moderate</li></ol>
<b>Causes</b> <ol style="list-style-type: none"><li>1. Lack of liquidity of the off-taker consider direct customers</li><li>2. Monetary Policy inconsistencies</li><li>3. Failure to service debts</li><li>4. Inadequate capacity and manpower development</li><li>5. Lack of one stop shop</li><li>6. Policy inconsistency</li></ol>		

Direct Clients	Needs/Problems(Challenges)	Extent
	7. Corruption	
b. LPG Operators	<p><b>Needs</b></p> <ol style="list-style-type: none"> <li>1. Availability of forex</li> <li>2. Piped gas/ mobile gas regulations</li> <li>3. Cylinder safety- regulate LPG equipment</li> <li>4. Efficient licensing</li> <li>5. Coordination of the establishment of investment in a pool of cylinders by suppliers as a requirement for licensing</li> </ol> <p>Consider having Gas Stations</p> <p><b>Problems</b></p> <ol style="list-style-type: none"> <li>1. Shortage of forex</li> <li>2. Poor quality products entering the country</li> <li>3. Restrictive requirement from other licensing bodies</li> <li>4. Competition from unlicensed dealers</li> <li>5. Lack of qualified installers</li> </ol> <p><b>Causes</b></p> <ol style="list-style-type: none"> <li>1. Monetary Policy inconsistencies</li> <li>2. Porous borders</li> <li>3. Uncoordinated requirements by regulatory bodies</li> <li>4. Weak enforcement measures</li> <li>5. Absence of curricula for LPG installers</li> </ol> <p><b>Needs</b></p> <ol style="list-style-type: none"> <li>1. Efficient licensing process</li> <li>2. Cost reflective and Equitable returns</li> <li>3. Fair dispute resolution</li> <li>4. Create and sustain a level playing field</li> <li>5. Forex availability</li> </ol>	<ol style="list-style-type: none"> <li>1. 100% availability</li> <li>2. 100% compliance</li> <li>3. 100% compliance to the service promise</li> <li>4. 100% compliance</li> <li>5. 100% inclusive</li> </ol> <ol style="list-style-type: none"> <li>1. Moderate</li> <li>2. Moderate</li> <li>3. Moderate</li> <li>4. Moderate</li> <li>5. Moderate</li> </ol> <ol style="list-style-type: none"> <li>1. 100% compliance</li> <li>2. 100% compliance</li> <li>3. 100% Fairness</li> <li>4. 100% compliance</li> <li>5. 100% availability</li> </ol>
c. Petroleum (liquid fuels)		

Direct Clients	Needs/Problems/Challenges	Extent
	<ol style="list-style-type: none"> <li>6. Timely and correct information on petroleum sector</li> <li>7. Light –handed licensing requirements for SMEs</li> <li>8. Review of levies and duties on fuels</li> <li>9. Modern loading ports</li> <li>10. Transparency and engagement</li> <li>11. Responsiveness on the part of the regulator</li> <li>12. Ease of doing business e.g. one stop shop licencing and long terms licenses</li> </ol> <p><b>Problems</b></p> <ol style="list-style-type: none"> <li>1. Lack of protection from unlicensed dealers</li> <li>2. Lack of revision of the blending principles</li> <li>3. Over-regulation of the sector</li> <li>4. Low profit margins for dealers/retailers</li> </ol> <p><b>Causes</b></p> <ol style="list-style-type: none"> <li>1. Weak enforcement measures</li> <li>2. Lack of review of blending policy direction</li> <li>3. Uncoordinated regulatory bodies</li> <li>4. Lack of timely review of cost build up by the regulator</li> </ol>	<ol style="list-style-type: none"> <li>6. 100% protection</li> <li>7. 100% availability</li> <li>8. 100% inclusive</li> <li>9. 100% compliance</li> <li>10. 100% compliance</li> <li>11. 100% inclusive</li> <li>12. 100% responsive</li> <li>13. 100% coordination where is item 13??</li> </ol> <ol style="list-style-type: none"> <li>1. Moderate</li> <li>2. Low</li> <li>3. Moderate</li> <li>4. High</li> </ol>
Government	<p><b>Needs</b></p> <ol style="list-style-type: none"> <li>1. Professional advice</li> <li>2. Timely information</li> <li>3. Effective delivery of mandate</li> </ol> <p><b>Problems</b></p> <ol style="list-style-type: none"> <li>1. Ineffective delivery of mandate</li> </ol> <p><b>Cause</b></p> <ol style="list-style-type: none"> <li>1. Lack of enabling tools and manpower</li> </ol>	<ol style="list-style-type: none"> <li>1. High</li> <li>2. High</li> <li>3. High</li> </ol> <ol style="list-style-type: none"> <li>1. High</li> </ol>

Direct Clients	Needs/Problems(Challenges)	Extent
Consumers Miners Industry Farmers Commerce Domestic	<b>Needs</b> <ol style="list-style-type: none"> <li>1. Sustainable and clean energy</li> <li>2. Energy information</li> <li>3. Safe energy supply</li> <li>4. Responsiveness</li> <li>5. Transparency and engagement</li> <li>6. Mediation between consumers and licensees</li> <li>7. Predictable and affordable tariffs</li> <li>8. Tighter penalties for poor power quality</li> <li>9. Opening up of energy distribution industry</li> <li>10. Import duties and tax rebates for renewable energy equipment</li> <li>11. Regulation of renewable energy equipment</li> <li>12. Speed implementation of the feed in tariff.</li> <li>13. National energy demand master plan</li> <li>14. Enforcement of energy service providers stakeholder service charter</li> <li>15. Review of net metering regulations</li> <li>16. Promote off-grid development</li> <li>17. Awareness programs on alternative sources of fuel</li> <li>18. Promotion of smart meters</li> <li>19. Consumer education and awareness</li> </ol>	<ol style="list-style-type: none"> <li>1. 100% availability</li> <li>2. 100% availability</li> <li>3. 100% compliance</li> <li>4. 100% inclusive</li> <li>5. 100% responsive</li> <li>6. 100% inclusive</li> <li>7. 100% responsive</li> <li>8. 100% compliance</li> <li>9. 100% compliance</li> <li>10. 100% inclusive</li> <li>11. 100% responsive</li> <li>12. 100% compliance</li> <li>13. 100% compliance</li> <li>14. 100% inclusive</li> <li>15. 100% compliance</li> <li>16. 100% compliance</li> <li>17. 100% inclusive</li> <li>18. 100% inclusive</li> <li>19. 100% responsive</li> </ol>
	<b>Problems</b> <ol style="list-style-type: none"> <li>1. Erratic energy supply</li> <li>2. Unpredictable fuel prices</li> <li>3. Poor service delivery</li> <li>4. Lack of uptake of net-metering</li> </ol>	<ol style="list-style-type: none"> <li>1. Moderate</li> <li>2. Low</li> <li>3. Moderate</li> <li>4. Low</li> <li>5. Moderate</li> </ol>

Direct Clients	Needs/Problems(Challenges)	Extent
	<p><b>Causes</b></p> <ol style="list-style-type: none"> <li>1. Low generation capacity and obsolete power generation plants</li> <li>2. Macro forces eg duties and levies</li> <li>3. Absence of a list of RE equipment that qualifies for exemptions and unclear duties among regulatory bodies eg ZERA and ZIMRA</li> <li>4. Absence of service charters from energy service providers</li> <li>5. Lack of awareness campaigns on the part of ZERA</li> <li>6. Unclear service promises from energy suppliers</li> <li>7. Lack of clear framework on import duties on RE equipment</li> <li>8. Lack of awareness on net metering and feed in tariff opportunities</li> </ol>	
Employees	<p><b>Needs</b></p> <ol style="list-style-type: none"> <li>1. Competitive remuneration, rewards and recognition</li> <li>2. Remittance of monthly contributions to Unions</li> <li>3. Honour of relevant Collective Bargaining Agreement/s</li> <li>4. Fair labour practices for employees</li> <li>5. Regular Works' Council meetings</li> <li>6. Training and developments</li> <li>7. Occupational health and safety/wellness</li> <li>8. Advancement and promotion</li> <li>9. Effective and efficient tools of trade</li> <li>10. Availability of funds</li> </ol>	<ol style="list-style-type: none"> <li>1. 100%</li> <li>2. 100%</li> <li>3. 100%</li> <li>4. 100%</li> <li>5. 100%</li> <li>6. 100%</li> <li>7. 100%</li> <li>8. 100%</li> <li>9. 100%</li> <li>10. 100%</li> <li>11. 100%</li> <li>12. 100%</li> <li>13. 100%</li> </ol>



Direct Clients	Needs/Problems(Challenges)	Extent
	<p><b>Problems</b></p> <ol style="list-style-type: none"> <li>1. Inadequate budget provision</li> <li>2. Lack of timeous review of remuneration frameworks</li> <li>3. Lack of promotion opportunities</li> </ol> <p><b>Causes</b></p> <ol style="list-style-type: none"> <li>1. Failure to collect levies and fees on time</li> <li>2. Bureaucracy</li> <li>3. Inflexible organogram</li> </ol>	

## 15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demand	Extent
<b>Government (Central)</b>	<ol style="list-style-type: none"> <li>1. Effective regulation of the energy sector</li> <li>2. Advice with respect to all energy issues</li> <li>3. Growth and sustainable development of the energy sector</li> <li>4. Periodic information</li> <li>5. System Development Plan</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Efficient service delivery</li> <li>2. Timeous payment of statutory obligations</li> <li>3. Good corporate governance</li> <li>4. Timeous dissemination of information</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> </ul>
<b>EMA</b>	<b>Demand</b>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>

	<p>1. Compliance to environmental regulation in the energy licencing process</p> <p><b>Expectations</b></p> <p>1. Cooperation</p>	
<b>ZRRP</b>	<p><b>Demand</b></p> <p>1. Clarity of laws 2. Adequate information</p> <p><b>Expectations</b></p> <p>1. Cooperation and support 2. Education and awareness</p>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>
<b>Local Authorities</b>	<p><b>Demand</b></p> <p>1. Information and expert advice</p> <p><b>Expectations</b></p> <p>1. Cooperation and support 2. Education and awareness</p>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>
<b>SAZ</b>	<p><b>Demand</b></p> <p>1. Technical expertise 2. Enforcement of standards 3. Information 4. Cooperation</p> <p><b>Expectations</b></p> <p>1. Information 2. Cooperation</p>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> </ul>

<b>NPA / Courts</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Adequate information for prosecution</li> <li>2. Adherence to timelines</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Submission of detailed documentation for prosecution</li> <li>2. Expert evidence/ witnesses in court</li> <li>3. Sound legal framework</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>
<b>AG</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Development of draft regulations and SI</li> <li>2. Adequate information to inform development of regulations</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Well researched, accurate and relevant draft regulations</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>
<b>ZIMRA</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Payment of statutory obligations</li> <li>2. Exchange of information for data validation</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Cooperation</li> <li>2. Regulatory requirements</li> <li>3. Professionalism</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>
<b>Media</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Information</li> <li>2. Timely responses</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Information</li> <li>2. Engagement</li> <li>3. Updates</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>

	4. Responsiveness	
<b>Parliament</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Information</li> <li>2. Compliance</li> <li>3. Service Delivery</li> <li>4. Accountability</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Information</li> <li>2. Engagement</li> <li>3. Responsiveness</li> <li>4. Transparency</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> <li>• 100%</li> </ul>
<b>Academic and Research Institutions</b>	<p><b>Demand</b></p> <p>Information</p> <ol style="list-style-type: none"> <li>2. Policy direction and support on R&amp;D</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Research Funding/ support on R&amp;D</li> <li>2. Priority Areas for Energy Research</li> <li>3. Information</li> <li>4. Guidance</li> <li>5. Access to information</li> <li>6. Collaboration</li> </ol>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
<b>NSSA</b>	<p>Demand</p> <ol style="list-style-type: none"> <li>1. Compliance to NSSA Act and Workman's Compensation Insurance Fund Acts</li> <li>2. Remittance of monthly contributions from workers.</li> </ol>	<ul style="list-style-type: none"> <li>• 100</li> <li>• 100%</li> </ul>

	<p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Good occupational safety and health standards</li> <li>2. Proper handling of employee retrenchment / retirement benefits in accordance to the Labour Act.</li> <li>3. Collaboration</li> </ol>	
<b>Competition and Tariff Commission</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Fairness</li> <li>2. Information</li> </ol> <p><b>Expectation</b></p> <ol style="list-style-type: none"> <li>1. Cooperation</li> <li>2. Tariff consultations</li> <li>3. Removal of monopolies</li> <li>4. Equal opportunities</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> <li>• 100%</li> </ul>
<b>PRAZ</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Adhere to procurement guidelines and regulations</li> <li>2. Procurement plans</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Compliance</li> <li>2. Information updates</li> <li>3. Regular procurement updates</li> </ol>	<ul style="list-style-type: none"> <li>•</li> <li>• 100%</li> <li>• 100%</li> </ul>
<b>ZIDA</b>	<p><b>Demand</b></p> <ol style="list-style-type: none"> <li>1. Cooperation on investments</li> </ol> <p><b>Expectations</b></p> <ol style="list-style-type: none"> <li>1. Investor information</li> </ol>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>

<b>Radiation Protection Authority of Zimbabwe</b>	<p><b>Demand</b></p> <p>1. Compliance with statutes (standards, regulations, directives)</p> <p><b>Expectations</b></p> <p>1. Information</p> <p>2. Collaboration</p>	<ul style="list-style-type: none"> <li>• 100%</li> </ul>

## 16. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

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

Risks: Factors which militate against the achievement of results

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

Period	Strategies	Assumptions	Risks	Mitigations
<b>Programme 1: Policy and Administration</b>				
<b>Outcome 1: Improved organizational capacity</b>				
Budget Year	Enhance talent management	<ul style="list-style-type: none"> <li>• Board support</li> <li>• Adequate resources</li> <li>• Strategy supportive structure</li> </ul>	<ul style="list-style-type: none"> <li>• Failure to identify correct manpower needs</li> <li>• Failure to attract and retain right skills</li> <li>• Resource constraints</li> </ul>	<ul style="list-style-type: none"> <li>• Comprehensive talent management analysis,</li> <li>• Competitive conditions of service,</li> <li>• Expansion of revenue base</li> </ul>
	Effective financial management	<ul style="list-style-type: none"> <li>• Payment of licence fees and levies by licensees</li> <li>• Cooperation from user departments in containing costs</li> </ul>	<ul style="list-style-type: none"> <li>• Sub-economic tariffs and fees</li> <li>• Procurement of goods and services that were not budgeted for</li> </ul>	<ul style="list-style-type: none"> <li>• Approved revenue model which responds positively to changes in market forces</li> <li>• Broaden revenue streams</li> <li>• Engagement with user departments to operate within the approved budget</li> </ul>
	Business continuity plan	<ul style="list-style-type: none"> <li>• Enabling resources</li> </ul>	<ul style="list-style-type: none"> <li>• Unplanned disturbances</li> </ul>	<ul style="list-style-type: none"> <li>• BCP in place</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
	Enhance Risk Management culture within the Authority	<ul style="list-style-type: none"> <li>• Management support</li> <li>• Adequate and skilled Manpower</li> <li>• Availability of funds</li> <li>• Buy in from employees</li> <li>• Availability of assurance service</li> <li>• Adequate procedures and policies</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of management commitment</li> <li>• Lack of cooperation from staff</li> <li>• Inadequate risk management knowledge</li> <li>• Lack of resources to mitigate risks</li> </ul>	<ul style="list-style-type: none"> <li>• Embed risk management into performance management</li> <li>• Management to take ownership</li> <li>• Clarify responsibilities and roles</li> <li>• Prioritise Risk management</li> <li>• Awareness campaigns</li> <li>• Training and development</li> <li>• Budget for risk management</li> <li>• Focus on business objectives</li> </ul>
	Enhance occupational Safety and Health	<ul style="list-style-type: none"> <li>• Management support</li> <li>• Appropriate skills</li> <li>• Availability of funds</li> <li>• Buy in from employees</li> <li>• Availability of assurance service</li> <li>• Adequate procedures and policies and framework</li> <li>• Compliance to Legislation</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of management commitment</li> <li>• Lack of cooperation from staff</li> <li>• Inadequate OSH knowledge</li> <li>• Lack of resources to manage safety</li> <li>• Disregard of prescribed safety regulations</li> <li>• Lack of knowledge and expertise</li> </ul>	<ul style="list-style-type: none"> <li>• Establish OSH responsibilities</li> <li>• Embed OSH into performance management</li> <li>• Training and development</li> <li>• OSH Awareness campaigns</li> </ul>



Period	Strategies	Assumptions	Risks	Mitigations
	Implement Legal Compliance Register	<ul style="list-style-type: none"> <li>• Non Compliant stakeholders</li> <li>• Existence of legislative changes</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance by stakeholders</li> <li>• Delayed updating of Legal Compliance Register</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous engagement with stakeholders</li> <li>• Capacity building</li> <li>• Regular updates of register in line with legislative changes</li> </ul>
	Conduct Board Meetings	<ul style="list-style-type: none"> <li>• Legally constituted Board</li> </ul>	<ul style="list-style-type: none"> <li>• Delayed submission of Board reports</li> </ul>	<ul style="list-style-type: none"> <li>• Engage Management</li> </ul>
	Manage Records and Knowledge Management Systems	<ul style="list-style-type: none"> <li>• Availability of records and Knowledge Management resources</li> <li>• Availability of relevant space and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Non cooperation by relevant stakeholders</li> <li>• Insufficient staff</li> </ul>	<ul style="list-style-type: none"> <li>• Continuous engagement with stakeholders</li> <li>• Recruit additional staff</li> </ul>
	Develop and Implement Robust Annual Procurement plan	<ul style="list-style-type: none"> <li>• Cooperation from all Departments</li> <li>• Availability of funding</li> <li>• Procurement licence renewed</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to deliver projects on time</li> <li>• Price Variations</li> </ul>	<ul style="list-style-type: none"> <li>• Engagement of User Departments</li> <li>• Use of United States Dollars in contracts</li> </ul>
	Develop and Implement Annual Disposal Plan	<ul style="list-style-type: none"> <li>• Availability of obsolete and redundant Assets</li> </ul>	<ul style="list-style-type: none"> <li>• Unavailability of bidders with adequate resources</li> </ul>	<ul style="list-style-type: none"> <li>• Effective and competitive</li> <li>• Evaluation Criteria</li> </ul>
	Acquire, install and maintain latest and relevant systems.	<ul style="list-style-type: none"> <li>• Availability of funds</li> <li>• Availability of technical competence</li> </ul>	<ul style="list-style-type: none"> <li>• Resistance to change</li> <li>• Cyber attacks</li> </ul>	<ul style="list-style-type: none"> <li>• Involve end users in the lifecycle of the systems</li> <li>• Security awareness</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
	Conduct process-based risk assessment.	<ul style="list-style-type: none"> <li>Internal Auditors are experienced and have a good understanding of the operating environment</li> </ul>	<ul style="list-style-type: none"> <li>Undocumented and unclear processes</li> </ul>	<ul style="list-style-type: none"> <li>Performing walkthroughs with process owners to understand their processes</li> </ul>
	Increase training on energy sector	<ul style="list-style-type: none"> <li>Availability of funds for training and familiarisation tours</li> </ul>	<ul style="list-style-type: none"> <li>Lack of time to attend trainings and familiarisation tours</li> </ul>	<ul style="list-style-type: none"> <li>Adequate staffing to reduce pressure of work</li> </ul>
	Improve resolution of audit findings	<ul style="list-style-type: none"> <li>Attitude of auditees</li> </ul>	<ul style="list-style-type: none"> <li>Lack of awareness</li> </ul>	<ul style="list-style-type: none"> <li>Continued engagement of auditees</li> </ul>
	<ul style="list-style-type: none"> <li>Create effective strategy implementation action plan and systems.</li> <li>Implement M &amp; E framework</li> </ul>	<ul style="list-style-type: none"> <li>Well defined objectives, outputs and indicators</li> <li>Effective leadership team, management and employee commitment and cooperation</li> </ul>	<ul style="list-style-type: none"> <li>Increased COVID 19 negative impact on strategy implementation</li> <li>Failure of organization to make quick strategic responses to changes in the micro-economic environment.</li> </ul>	<ul style="list-style-type: none"> <li>Effective online working mechanisms to combat impact of Covid 19 or other pandemic</li> <li>Timeous organisational response strategies to match pace of changes in the macro-economic environment</li> </ul>
2-3 Years	Use Framework Agreements to guarantee supplies	<ul style="list-style-type: none"> <li>Availability of resources</li> </ul>	<ul style="list-style-type: none"> <li>Lack of knowledge of framework Agreements</li> <li>Non-compliance to PRAZ regulations</li> </ul>	<ul style="list-style-type: none"> <li>Training by PRAZ</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
	<ul style="list-style-type: none"> <li>Create effective strategy implementation action plan and systems.</li> <li>Implement M &amp; E framework</li> <li>Acquire and install monitoring and evaluation tools and systems</li> </ul>	<ul style="list-style-type: none"> <li>Well defined objectives, outputs and indicators</li> <li>Effective leadership team, management and employee commitment and cooperation</li> <li>Availability of budgetary resources</li> <li>Adequate M &amp; E expert manpower</li> </ul>	<ul style="list-style-type: none"> <li>Increased COVID 19 negative impact on strategy implementation</li> <li>Failure of organization to make quick strategic responses to changes in the micro-economic environment</li> </ul>	<ul style="list-style-type: none"> <li>Effective online working mechanisms to combat impact of Covid 19 or other pandemic</li> <li>Availability of adequate M&amp;E human and material resources</li> <li>Timeous organisational response strategies to match pace of changes in the macro-economic environment</li> </ul>
	<ul style="list-style-type: none"> <li>Acquire, install and maintain latest and relevant systems.</li> <li>Enhance and mature the organization's systems</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funds</li> <li>Availability of technical knowhow</li> </ul>	<ul style="list-style-type: none"> <li>Resistance to change</li> </ul>	<ul style="list-style-type: none"> <li>Involve end users of systems in the lifecycle of the systems</li> </ul>
	Implement the Legal Compliance Register	<ul style="list-style-type: none"> <li>Non Compliant stakeholders existent of legislative changes</li> </ul>	<ul style="list-style-type: none"> <li>Resistance by stakeholders</li> <li>Lack of appreciation by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Continuous engagement with stakeholders</li> <li>Capacity building</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
			<ul style="list-style-type: none"> <li>Delayed updating of Legal Compliance register</li> </ul>	<ul style="list-style-type: none"> <li>Regular updates of register in line with legislative changes</li> </ul>
	Conduct Board Meetings	<ul style="list-style-type: none"> <li>Availability of a Board</li> </ul>	<ul style="list-style-type: none"> <li>Delayed submission of Board reports</li> </ul>	<ul style="list-style-type: none"> <li>Engage Management</li> </ul>
	Manage records and knowledge management systems	<ul style="list-style-type: none"> <li>Availability of records and knowledge management resources</li> <li>Availability of relevant space and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Non-cooperation by relevant stakeholders</li> <li>Insufficient staff</li> </ul>	<ul style="list-style-type: none"> <li>Continuous engagement with stakeholders</li> <li>Recruit additional staff</li> </ul>
<b>Programme 2: Energy Regulation</b>				
<b>Outcome 2: Increased regulatory compliance</b>				
Budget Year	Develop regulations, codes and standards Review regulations, codes and standards	Capacity to develop regulations, codes and standards	<ul style="list-style-type: none"> <li>Inappropriate standards</li> <li>Lack of cooperation from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultations</li> <li>Awareness campaigns</li> <li>Training</li> </ul>
	Enforce regulations, codes and standards	<ul style="list-style-type: none"> <li>Limited impact of Covid pandemic</li> <li>Adequate resources</li> <li>Adequate regulations, codes and standards</li> <li>Corporation by Government Agencies</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient Regulatory framework</li> <li>Insufficient funds</li> <li>Interference by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Develop/Review frameworks, regulations, codes and standards</li> <li>Stakeholders engagement</li> <li>Training</li> </ul>
2-3 Years	Develop regulations, codes and standards Review regulations, codes and standards	Capacity to develop regulations, codes and standards	<ul style="list-style-type: none"> <li>Inappropriate standards</li> <li>Lack of cooperation from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultations</li> <li>Awareness campaigns</li> <li>Training</li> </ul>



Period	Strategies	Assumptions	Risks	Mitigations
	Enforce regulations, codes and standards	<ul style="list-style-type: none"> <li>Limited impact of the COVID-19 or other pandemics</li> <li>Adequate resources</li> <li>Adequate regulations, codes and standards</li> <li>Corporation by Government Agencies</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient Regulatory framework</li> <li>Insufficient funds</li> <li>Interference by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Develop/Review frameworks, regulations, codes and standards</li> <li>Stakeholders engagement</li> <li>Training</li> </ul>
<b>Programme 2: Energy Regulation</b>				
<b>Outcome 3: Enhanced cost reflectivity of energy prices</b>				
Budget Year	Undertake cost of supply studies	Availability of funds	Non-cooperation by stakeholders	Continuous engagement of stakeholders
	Continuous review of electricity tariffs Adopt an RPI-X approach to tariff adjustment- Current formular very inflationary	Adequate inputs/ data from operators	Non compliant operators	Development of regulatory reporting manual
	Continuous review of petroleum prices	Adequate inputs/ data from operators	Non compliant operators	Development of regulatory reporting manual
2-3 Years	Review electricity tariffs	Adequate inputs/ data from operators	Non compliant operators	Development of regulatory reporting manual

Period	Strategies	Assumptions	Risks	Mitigations
	Review petroleum prices	Adequate inputs/ data from operators	Non compliant operators	Development of regulatory reporting manual
<b>Outcome 4: Improved uptake of renewable energy and technological innovations</b>				
Budget Year	Develop regulations, codes and standards	Capacity to develop regulations, codes and standards	<ul style="list-style-type: none"> <li>Inappropriate standards</li> <li>Lack of cooperation from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultations</li> <li>Awareness campaigns</li> <li>Training</li> </ul>
	Review regulations, codes and standards	Funds availability		
	Undertake technical studies of new technologies			
	Introduce competitive procurement of RE technologies	<ul style="list-style-type: none"> <li>Timeous completion of the procurement framework</li> <li>NIERP is completed</li> </ul>	<ul style="list-style-type: none"> <li>Interference / Lack of co-operation from stakeholders</li> </ul>	Consultation and engagement of stakeholders
	License energy players	Regulatory compliance by all energy players	Interference / Lack of co-operation from stakeholders	Consultation and engagement of stakeholders
	Increase PPP participation	<ul style="list-style-type: none"> <li>Financing of projects availed</li> <li>Least cost expansion plan availed</li> </ul>		
2-3 Years	Develop/Review/Enforce regulations, codes and standards	Capacity to develop and enforce regulations, codes and standards	<ul style="list-style-type: none"> <li>Inappropriate standards</li> <li>Lack of cooperation from stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Stakeholder consultations</li> <li>Awareness campaigns</li> <li>Training</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
	Undertake Stakeholder Advisory programmes	Stakeholder buy-in	Lack of co-operation from stakeholders	Increased engagement of stakeholders.
	Implement competitive procurement of RE technologies	<ul style="list-style-type: none"> <li>Timeous completion of the procurement framework</li> <li>NIERP and IPP Policy is completed</li> </ul>	Interference / Lack of co-operation from stakeholders	Consultation and engagement of stakeholders
	License energy players	Regulatory compliance by all energy players	Interference / Lack of co-operation from stakeholders	Consultation and engagement of stakeholders
<b>Programme 2: Energy Regulation</b>				
<b>Outcome 5: Enhanced energy efficiency</b>				
Budget Year	<ul style="list-style-type: none"> <li>Develop and enforce regulations, codes and standards</li> </ul>	Stakeholder buy in	Delay in promulgation of the regulations	Increased stakeholder engagement.
2-3 Years	<ul style="list-style-type: none"> <li>Develop/review and enforce regulations, codes and standards</li> </ul>	Compliant stakeholders	Litigation	Increased stakeholder engagement.
<b>Program 3: Stakeholder engagement &amp; Advisory services</b>				
<b>Outcome 6: Improved stakeholder satisfaction</b>				
Budget Year	Carry out stakeholder engagement programs	Availability of resources	Lack of stakeholder buy-in	Continued Stakeholder consultation
	Carry out stakeholder education and awareness programs	Availability of resources	Lack of stakeholder buy-in	Continued stakeholder consultation



Period	Strategies	Assumptions	Risks	Mitigations
	Mediate & Resolve disputes	Cooperation from parties to the dispute	Litigation	Persuade parties to the dispute to support amicable settlement of dispute
	Develop stakeholder engagement implementation matrix	Availability of resources	Lack of stakeholder buy-in	Continued stakeholder consultation
	Develop customer satisfaction code	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Stakeholder buy-in</li> </ul>	Protracted feedback from stakeholders	Lobby stakeholders to give customer satisfaction code top priority
	Commission national stakeholder satisfaction survey	<ul style="list-style-type: none"> <li>• Availability of resources</li> </ul>	COVID-19 pandemic prevalence	COVID-19 pandemic mitigation
	Develop a strategy for sensitising the consumers and stakeholders on the Consumer Protection Act	Stakeholder awareness of the act and buy in	<ul style="list-style-type: none"> <li>• Lack of knowledge</li> <li>• Delays in appointing the Commission</li> </ul>	Capacity building
	Align ZERA frameworks with the Consumer Protection Act	Knowledge of the Consumer Protection Act	<ul style="list-style-type: none"> <li>• Failure to adhere to provisions</li> <li>• Potential duplication of roles</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity building</li> <li>• An MOU with the Commission</li> </ul>



<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	<b>Mitigations</b>
2 – 3 years	Carry out stakeholder engagement programs	Availability of resources	Lack of stakeholder buy-in	Continued Stakeholder consultation
	Carry out stakeholder education and awareness programs	Availability of resources	Lack of stakeholder buy-in	Continued stakeholder consultation
	Mediate & Resolve disputes	Cooperation from parties to the dispute	Litigation	Persuade parties to the dispute to support amicable settlement

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

### 17. Programme Performance Framework

#### 17a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time,\$,rate,etc)	Baseline		TARGETS					
				Year	Value	2021		2022		2023	
						T	ALV	T	ALV	T	ALV
1	Improved institutional capacity	Staff turnover	Vacancies	2020	7	30	3	9	1	9	1
		Training	Trainings & workshops done	2020	9	93	30	102	40	111	11
		Wellness programmes	Number of employees participating	2020	23	40	4	5	5	60	6
		Cash flows	Amount (\$m)	2020	476	2.2b	±10%	3.1b	±10%	4.4b	±10%
		Expenses	Amount (\$m)	2020	202m	795m	±10%	1b	±10%	1.2b	±10%
		Corporate risk register	Number	2018	1	1	0	1	0	1	0
		Legal compliance	Number	2019	1	1	0	1	0	1	0
		M&E reports	Number	2019	72	82	±2	86	±4	86	±4
		Business processes	Number	2019	4	4	0	4	0	4	0
		Goods and Services	Value (\$m)	2018	295	360	±10%	540	±10%	810	±10%

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS					
				Year	Value	2021		2022		2023	
						T	ALV	T	ALV	T	ALV
	Obsolete & redundant assets	Number	Number	2018	1	2	1	2	1	2	1
	Audit engagements conducted	Number	Number	2020	9	11	2	11	2	11	2
	Quality Assurance	Internal Audits done	Internal Audits done	2020	2	2019	2	1	1	2	1
		Management Review reports	Management Review reports	2020	2	2019	2	1	1	2	1
2.	Increased regulatory compliance	<b>Compliance to standards (%)</b>									
		<b>Petroleum</b>									
		Sites	Rate	2019	75%	80%	±10%	75%	±10%	75%	±10%
		Fuel quality	Rate	2019	90%	95%	±10%	90%	±10%	90%	±10%
		Pricing	Rate	2019	100%	100%	0%	100%	0%	100%	0%
		Licensing	Rate	2019	100%	100%	0%	100%	0%	100%	0%
		Accidents	Number	2019	4	0	3	0	3	0	%
		<b>Compliance to standards (%)</b>									
		<b>Electricity</b>									
		Grid Code	Rate	2020	80%	85%	±10%	90%	±10%	90%	±10%
		Distribution Code	Rate	2020	57.4 %	70%	±10%	75%	±10%	80%	±10%
		Utility KPI	Rate	2019	90%	90%	±10%	90%	±10%	90%	±10%
		Pricing	Rate	2019	100%	100%	0%	100%	0%	100%	0%
		Licensing	Rate	2019	100%	100%	0%	100%	0%	100%	0%
		Accidents	Number	2019	57	0	0	0	0	0	0
	Enhanced cost reflectivity	Cost reflectivity of IPP tariffs (%)	Rate	2019	100%	100%	0%	100%	0%	100%	0%

	of energy prices	investment is key and not so much cost reflectiveness Agreed that the ROI is embedded in the cost reflective tariff formular											
			Cost reflectivity of ZETDC tariffs (%)	Rate	2019	100%	100%	0%	100%	0%	100%	0%	
			Cost reflectivity of fuel prices (%) - Incentive based fuel prices	Rate	2019	100%	100%	0%	100%	0%	100%	0%	
			Improved uptake of renewable energy and technological innovations <sup>1</sup>	Energy uptake	2019	138	170	±10%	230	±10%	260	±10%	
	Increased energy efficiency	Energy savings	Energy savings	MW	2019	2	25	15%	40	15%	80	10%	
			Energy Intensity	kWh/\$	2019	0.64	0.49	10%	0.49	10%	0.36	10%	
			Improved advice and awareness on energy issues	Stakeholder satisfaction index	2016	31%	60	±5%	65	±5%	75	±5%	

		Stakeholder engagements conducted											
		Participation by key stakeholders											

**T = Target; ALV = Allowable Variance**

## 18. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2019			2020	2021	2022	2023				
			Value (\$m)	Year	T	A	AV	T	ALV	T	ALV	T	ALV		
Programme 1: Policy & Administration															
OUC 1:Improved institutional capacity															
OP1.1	Vacancies filled	66	2,412	2020	14	7	7	7	3	30	3	9	1	9	1
OP1.2	Training Programmes conducted	485	15687	2020	80	63	17	90	9	93	30	102	40	111	44
OP1.3	Participants in wellness activities	275	50,000	2020	40	4	50	60	6	40	4	50	5	60	6
OP 1.4	Approved budget	5	2	2020	82	2	1	2	1	2	2	1	2	2	1
OP1.5	Cashflows generated	10.2b	\$476m	2020	\$78 m	\$30 m	±10%	\$476m	±10%	2.2b	±10%	3.1b	±10	4.4b	±10
OP1.6	Expenses managed	3.2b	202m	2020	\$23 m	\$37 m	±10	\$20 m	±10%	\$79 5m	±10	\$1b	±10	\$1.2 b	±10
OP1.7	Corporate Risk Register reviewed	1	1	2018	1	1	0	1	0	1	0	1	0	1	0
OP1.8	Legal compliance reports produced	5	1	2019	1	1	0	1	0	1	0	1	0	1	0
OP 1.9	M& Reports produced	434	72	2019	72	72	0	72	0	82	±2	86	±4	86	±4



No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
			Value (\$m)	Year	2019			2020		2021		2022		2023	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP1.10	Business processes created	20	n/a	2019		4	4	0	4	0	4	0	4	4	0
OP 1.11	Goods & services procured (\$m)	1,5bn	295	2018	16	23	±10%	56	±10%	360	±10%	540	±10%	810	±10%
OP 1.12	Obsolete & redundant assets disposed	10	1	2018	N/A	N/A	N/A	1	1	2	1	2	1	2	1
OP 1.13	Audit engagements completed	55	9	2020	9	7	2	9	2	11	2	11	2	11	2
OP 1.14	QMS Internal Audits done	10	3	2019	3	2	-1	3	+/-1	2	0	2	0	2	0
OP 1.15	QMS Management reviews completed	10	2	2019	2	1	-1	2	-1	2	0	2	0	2	0

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets						
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV		
																2019	2020
Programme 2: Energy Regulation																	
OUC 2: Increased regulatory compliance																	
OP 2.1	Number of complete Petroleum applications processed	4390	800	2020	900	996	0%	800	0%	100	0%	100	0%	100	0%	100	0%
OP 2.2	Number of complete Power Generation licences processed	100%	100%	2019	100 %	100%	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%
OP 2.3	<b>Regulations/Codes &amp; Standards developed</b>																
	Petroleum	9	6	2019	6	3	-3	8	±2	3	±1	2	±1	2	±1	2	±1
	Electricity	15	1	2019	3	1	-2	5	0	5	0	3	0	3	0	3	0
OP 2.4	<b>Technical Inspections done</b>																
	Petroleum	9400	1300	2019	1300	1601	+301	2200	±220	1600	±160	1800	±180	2000	±200	2000	±200
	Electricity	150	5	2019	5	5	±1	15	±1	30	±10%	30	±10%	30	±10%	30	±10%
OP 2.5	Petroleum Licencing Compliance inspections conducted	100%	100%	100%	100 %	100%	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%
OP 2.6	Petroleum Presentations made	20	4	2019	4	4	0	4	±1	4	±1	4	±1	4	±1	4	±1
OP 2.7	Petroleum Articles published	22	4	2019	4	8	+4	4	±1	4	±1	5	±1	5	±1	5	±1
OP 2.8	Petroleum Operators trained	2450	400	2020	400	754	+354	400	±40	450	±45	500	±50	500	±50	500	±50
OUC 3 : Enhance cost reflectivity of energy prices																	
OP 3.1	Cost reflective IPP tariffs processed (%)	100%	100%	2019	100 %	100%	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%
OP 3.2	Cost reflective ZETDC tariff processed %	5	2	2019	1	2	+1	1	0	1	0	1	0	1	0	1	0



No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets								
					2019			2020		2021		2022		2023				
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV			
			12	2019	12	12	0	12	0	12	0	12	0	12	0			
OP 3.3	Cost reflective fuel prices (%) processed	60																

**ouc 4 : Improved uptake of renewable energy and technological innovations**

OP4.1	RE regulations, codes and standards developed	8	3	2019	2	1	0	3	±1	2	0	2	0	2	0
OP4.2	Inspections conducted	300	40	2019	60	40	5%	60	10%	60	10%	60	10%	60	10%
OP4.3	Training conducted	10	0	2019	0	0	0	0	10%	2	10%	2	10%	2	1
OP4.4	Demo projects completed	5	2	2019	2	2	0	1	1	1	0	1	0	1	0
OP4.5	Publicity and awareness conducted	15	3	2019	5	2	0	5	2	5	2	5	2	1	1
OP4.6	New renewable energy projects uptake														
OP4.7	New energy sources														

**ouc 5 : Increased energy efficiency**

OP5.1	Regulations, codes and standards developed	6	1	2018	2	2	2	2	0	2	1	1	0	1	0
OP5.2	Inspections conducted	6000	442	2018	2400	1983	±20 %	2400	±20%	1500	±15%	1500	±15%	1200	±10%
OP5.3	Training conducted	8	2	2018	0	0	0	0	0	3	1	2	1	1	1
OP5.4	Demo projects constructed	7	1	2018	1	0	1	1	1	1	0	2	1	2	1
OP5.5	Publicity and awareness conducted	15	2	2018	3	3	0	0	0	3	1	3	1	3	1

**Programme 3: Stakeholder Engagement and Advisory Services**

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2019			2020		2021	2022	2023			
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 6 : Improved stakeholder satisfaction															
OP 6.1	Stakeholder Engagements Survey conducted	350	31	2016	50	N/A	N/A	55	±5	60	±5	65	±5	75	±5
OP 6.2	Stakeholder engagements conducted	422	23	2018	27	36	±2	32	±2	62	±5	90	±5	90	±5
OP 6.3	Maintanance of signage/branding completed	7	1	2019	1	1	0	1	1	3	-1	1	±1	1	±1
OP 6.4	Maintenance and upgrade of Geographic Information System done	5	N/A	N/A	N/A	N/A	N/A	1	±1	1	±1	1	±1	1	±1
OP 6.5	Service delivery Innovations done	15	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	1	3	1	3	1

**T = Target    A = Actual    AV = Actual Variance**

**ALV = Allowable Variance**

## 19. Programme Budget

Programme	Sub-Programme	Programme Outputs	Budget Last Yr	Budget Current Yr	Budget Year 1	Budget Year 2	Budget Year 3
Programme 1: Policy & Administration	Sub-Prog 1: Human Resources	Vacancies filled (ZWL\$)	-	2m	2.5m	3.1m	3.8m
		Training Programmes conducted (ZWL\$)	15,6m	42,6m	53,3m	66,5m	83,2m
		Participants in wellness activities	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 2: Finance & Admin.	Approved budget (ZWL\$)	269m	1,5b	1,2b	1,5b	1,9b
		Cashflows generated (ZWL\$)	320m	2,2b	2,7b	3,3b	4,1b
		Expenses managed (ZWL\$)	159m	803m	1b	1,2b	1,5b
	Sub-Prog 3: Enterprise Risk	Corporate Risk Register reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 4: Legal	Legal compliance reports	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 5: M & E	M& Reports	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 6: ICT.	Business processes (ZWL\$)	3,5m	10m	15m	23m	30m
	Sub-Prog 7: PMU	Goods and Services Procured (ZWL\$)	96m	604m	755m	944m	1,2b
		Obsolete and Redundant Assets Disposed (ZWL\$)	-	1,3m	1,6m	1,1m	0,8m
		Audit engagements completed (ZWL\$)	0,5m	0,6m	0,7m	0,8m	0,9m
	Sub-Prog 8: Internal Audit	QMS Internal Audits done	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 9: Quality Assurance	QMS Management reviews conducted (ZWL\$)	0,2m	2,5m	3,1m	3,8m	4,7m
	Total Programme Budget (ZWL\$)		864m	5,2b	5,7b	7b	8,8b
	Programme 2: Energy Regulation	Compliance and Enforcement (ZWL\$)	2,3m	22,2m	25m	27m	29m
		Petroleum/Power Generation Licences issued	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
		Regulations/Codes & Standards developed (ZWL\$)	20m	0,09m	1,1m	1,6m	2,4m



		Technical/ compliance inspections conducted (ZWL\$)	1m	13m	16m	20m	28m
		Petroleum Presentations made (ZWL\$)	0,1m	1,3m	1,6m	2m	2,5m
		Petroleum Articles published (ZWL\$)	0,05m	1,5m	1,9m	2,7m	3,9m
		Petroleum Operators trained (ZWL\$)		0,2m	0,3m	0,4m	0,5m
		IPP tariffs reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	<b>Sub-Prog 2.</b> Energy Pricing	ZETDC tariff reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
		Fuel price reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	<b>Sub-Prog 3.</b> Renewable Energy	Regulations, codes and standards developed, Inspections, Training, Demo projects, Publicity and awareness conducted (ZWL\$)	-	5,7m	8m	12m	15m
		Regulations, codes and standards developed, Inspections, Training, Demo projects, Publicity and awareness conducted (ZWL\$)	0,8m	6m	8m	10m	12m
	<b>Sub-Prog 4:</b> Energy Efficiency						
<b>Total Programme Budget</b>			<b>24,25m</b>	<b>50m</b>	<b>61,9m</b>	<b>75,6m</b>	<b>93,3m</b>
<b>Programme 3</b> Stakeholder engagement & Advisory Services	<b>Sub-Prog 1.</b> Communication	Engagements conducted (workshops, exhibitions, energy sector updates, responses to correspondence etc) (ZWL\$)	3,3m	14,2m	21m	28m	35m
		Stakeholder engagements conducted (ZWL\$)	0,2m	2,2m	2,8m	4,1m	6,2m
	<b>Sub-Prog 2:</b> Awareness/Service Delivery						
	<b>Sub-Prog 3:</b> Dispute Resolution /Mediation	Public complaints resolved (ZWL\$)	-	3,6m	4,5m	6,3m	7,8m
<b>Total Programme Budget</b>			<b>3,5m</b>	<b>20m</b>	<b>28,3m</b>	<b>38,4m</b>	<b>50m</b>
<b>TOTAL MDA BUDGET</b>							

## 20. Human Resources for the Strategic Period

No.	Category	Programme 1: Policy and Administration		Programme 2: Energy Regulation		Programme 3: Stakeholder Engagement & Advisory Services	
		In post	Required	In Post	Required	In Post	Required
1	Top Management	4	5	2	2	0	1
2	Middle Management	3	4	8	10	2	1
3	Supervisory Management	7	13	9	10	1	3
4	Operational and Support staff	17	24	7	10	3	10
5	<b>Total</b>	<b>31</b>	<b>46</b>	<b>26</b>	<b>32</b>	<b>6</b>	<b>15</b>

## 21. Other Resources

### I. Materials, Equipment and ICTs

Materials/Equipment/ICT	2021		2022		2023	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	22	156,000,000	6	60,000,000	3	45,000,000
Laptops	57	10,545,000	25	5,000,000	10	2,200,000
Cellphones	40	2,350,000	25	1,500,000	10	700,000
Ipads	28	6,366,000	20	4,700,000	10	2,400,000
Furniture	26 chairs 12 desks 16 Filing cabinets 7 fridges	3,785,000	10 chairs 4 desks 16 filling cabinets 3 fridges	1,500,000	10 chairs 4 desks 17 filing cabinets 3 fridges	800,000
IT Equipment	14 printers IT systems & Hardware	46,073,000	5 Printers IT Systems & Hardware	10,000,000	3	10,000,000

### II. Space Requirements

Location	2021		2022		2023	
	Quantity (m2)	Cost	Quantity (m2)	Cost	Quantity (m2)	Cost
Head Office (Mt Pleasant)	5569 m2	1,000,000,000	5569 m2	50,000,000	5569 m2	50,000,000
Harare (Century Towers)	1929.22 m2	296,646,630	1929.22 m2	444,969,945	1929.22 m2	667,454,918
Bulawayo	296 m2	115,362	296 m2	173,043	296 m2	259,564
Mutare	141.22 m2	1,500,000	141.22 m2	2,250,000	141.22 m2	3,375,000

**LIST OF ATTENDEES**

<b>NAME</b>	<b>DESIGNATION</b>	<b>ORGANIZATION</b>	<b>CONTACT PHONE</b>	<b>EMAIL</b>
<b>1. Hon. Magna Mudyiwa</b>	<b>Deputy Minister</b>	<b>Ministry of Energy and Power Development</b>	-----	<a href="mailto:magnamudyiwa@yahoo.com">magnamudyiwa@yahoo.com</a>
<b>2. Noah Mhlanga</b>	<b>Principal Human Resources Officer</b>	<b>Ministry of Energy and Power Development</b>	<b>0775007912</b>	<a href="mailto:noahzmhlanga@gmail.com">noahzmhlanga@gmail.com</a>
<b>3. Misheck Chatsama</b>	<b>Principal Energy Development Officer</b>	<b>Ministry of Energy and Power Development</b>	<b>0772114879</b>	<a href="mailto:mishchats@gmail.com">mishchats@gmail.com</a>
<b>4. Malan Manyundo</b>	<b>Principal Energy Development Officer</b>	<b>Ministry of Energy and Power Development</b>	<b>0777659560</b>	<a href="mailto:mmanyundo@gmail.com">mmanyundo@gmail.com</a>
<b>5. Patience Zvenyika</b>	<b>Legal Officer</b>	<b>Ministry of Energy and Power Development</b>	<b>0782885690</b>	<a href="mailto:patiezvenyika@gmail.com">patiezvenyika@gmail.com</a>
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