



Republic of Zimbabwe



Zimbabwe Energy Regulatory Authority

**CONTROLLED
DOCUMENT**

ZERA

STRATEGIC PLAN REVIEW REPORT

2022

SECTION A: Profile of the Agency (MDA)

i) Introduction

The Zimbabwe Energy Regulatory Authority (ZERA) is a body corporate established in terms of the Energy Regulatory Authority Act [Chapter 13:23] of 2011 to, among other things, regulate, licence, promote sufficient supply of energy. The ZERA mandate is to ensure 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 the 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 2021 strategic plan implementation review process was guided by its performance against set targets, performance gaps and challenges in respect of the strategic year 2021. The Board highlighted its vision and expectations of ZERA in 2022, flowing from its observation on ZERA's 2021 performance as listed in Tables 1 and 2 below “2022 Board Vision and Programmes Performance Expectations”

STRATEGIC PLAN REVIEW WORKSHOP (2021) BOARD 2022 VISION AND PROGRAMMES PERFORMANCE EXPECTATIONS

2022 VISION

1	To position ZERA as a strong regulator that commands respect from the Energy Supply industry.
2	To provide for golden handshake budget.
3	To create a rejuvenated organisation that is outcome based through a change of mindset
4	To engage MOEPD for its continuous support which is critical for ZERA's delivery of its mandate.
5	To embrace change in order to explore new ways of executing work.
6	ZERA to be guided by the new Value system.
7	To mobilise finance and engagement to attract RE investment.
8	To explore wind and gas energy opportunities in order to reduce greenhouse gas emissions in line with COP 26.
9	To put more effort on R&D and continue working with research institutions and universities on R&D initiatives
10	To employ more inspectors to increase compliance work
11	ZERA to follow up approvals of volume-based licensing of petroleum sector
12	To provide venture capital in Renewable energy projects
13	Improve and sustain performance for the future and destroy the "Them and Us" mentality
14	Plan activities with Covid 19 in mind as the disease has now become part of our lives
15	Increase Public Awareness of safe use of electricity to reduce electrical accidents
16	Develop Efficient use of Electricity Framework
17	Streamline non-performing IPPs by deregistering them.
18	Strive for improved efficiency and cost reflectivity with support of MOEPD.
19	Development or procurement of renewable energies using renewable energy actions.
19	Procurement

Table 2: BOARD PROGRAMMES PERFORMANCE EXPECTATIONS

Programme 1 – Policy and Administration		Responsibility	Delivery
1	Enhance Covid 19 measures in view of recent cases identified at ZERA.	Human Resources Manager	Immedia
2	Enhance effectiveness of Strategic Plan meeting by encouraging maximum engagement of all participants. a) Critique positively and negatively performance issues of the Authority b) Identify new value creating opportunities.	All Participants	6-9 .12.2
3	Focus more on Strategic Plan implementation from 2022 onwards	Management	January 20
4	Values TRITIA acronyms should be lived to shape the desired new organisational culture. Employee ID cards to be printed Strategic Intent on the back.	All employees	Ongoing
5	Motivate and implement part USD component salary payment as part of staff retention strategy	Management	January 20
6	Implement Organisational Change Management Framework in line with developments in the Authority	Management	December ;
7	Do away with entropy - behaviour change in executing work	All employees	December ;
8	a) Implement new organisational structure b) Implement structure on the first 2 levels. Board to appoint Acting high-level positions by the end of this workshop. c) Directors are accountable for overall functional performance	Management	December ;
9	Promote ONE ZERA Team mentality culture which is inclusive of the Board and Management.	CEO	December ;
10	Weekly dashboards to be produced on time.	Acting Director Management Services	December ;
11	Propose low interest rate loans to staff for installation of solar PV systems in their homes in light of the ZETDC non-reliable supplies	Human Resources Manager	January 20
12	Come up with clear cut issues that require Board approval	Management	January 20
Programme 2 – Incentive Regulation			
1	Finalise development of Phone App similar to South Africa's "EskomSePush" for notifying customers on load shedding status.	Technical Services Director	Q1 202;
2	Facilitate finalisation of the System Development Plan for Zimbabwe	Technical Services Director	Q2 202;
3	Plan for technical regulation of the Rural Electrification Agency.	CEO	Q2 202;
4	Review non-competitiveness of IPP tariffs, that is @9c in Zimbabwe compared to @3c worldwide benchmark	Acting Incentive Regulation Director	Q1 202;

5	Ensure fuel retailers provide customers extra services such as toilets and tyre maintenance services at no extra cost- Service Stations grading	Engineer Petroleum Infrastructure	Q2 2021
6	Fuel Management System rollout	Engineer Petroleum Infrastructure	Q4 2021
7	Set a timeframe for Competitive Bidding of IPPs	CEO	Q1 2021
8	Consider separating EE and RE issues in Strategic plan formulation.	Technical Services Director	December 2021
Programme 3 – Stakeholder Engagement and Advisory Services			
1	More attention required to the advisory services aspect of the programme	Consumer Services Manager Communications Officer	Immedia
	a) Advise consumers on the need to pay for electricity supply rendered b) Advise on cost of electricity outages c) Initiate once a week TV and/or Radio slots to advise the public on trending energy issues d) Write to energy associations e.g., IPAZ for development and adoption of Codes of Conduct to their members		
2	Intensify public awareness campaigns to reduce electrical accidents.	Consumer Services Manager	Immedia
3	Finalise efficient use of the Electricity Framework.	Consumer Services Manager	Q2 2021
4	Attend to the issue of non-performing licenced IPPs.	CEO/Board	Q1 2021
5	Educate the public on safe use of LP Gas in the rural areas.	Consumer Services Manager	Q1 2021
6	Put up billboards as part of energy information dissemination.	Communications Officer	Q1 2021
7	Finalise digital medium strategy to widen social media reach on the ZERA website.	Communications Officer	Q1 2021
8	Prosecute in accordance with the Petroleum Act, wholesalers who are selling to retail operators.	Acting Incentive Regulation Director	Q1 2021
9	Improve on CSR initiatives and increase ZERA's visibility in terms of its activities and footprint.	Communications Officer	Q1 2021

The following amendments were made to the Strategic Plan: -

- The core values were rearranged to match the acronym TRITIA;
- Departmental structures and functions were changed to match the new approved structure. In 2020, ZERA had 9 departments. The new structure consolidated and renamed some of the departments and 7 departments were created. Of major note is the renaming of the Economic Regulation Department to Incentive Regulation, of Finance and Administration to Corporate Resources Department. A new department, the Management Services Department, was created and what had been 3 departments in the past, namely Monitoring and Evaluation, Consumer Services and Communication and Public Affairs departments were consolidated under this department. To this department was also added the Enterprise Risk Management, ICT and Quality Management Systems functions, hence creating a new department with 6 functions;
- The situational analysis was reviewed and updated to include issues relating to climate change.
- Client Needs/Problem Analysis was redone to update on ZERA clients and the extent to which ZERA needed to give its attention to the identified needs/problems of the particular clients. The same was done for Stakeholder Analysis;
- The meeting also considered the Strategies, Assumptions, Risks and Mitigations and some changes/additions were made to meet the emerging issues paying particular attention to ensure that real strategies rather than actions or routine work were incorporated;
- Major changes were made to the Outcomes and Outputs Performance Frameworks in particular in programme 1 where outputs had wrongly been listed as KPIs. In this review, only high level KPIs were incorporated. The outcomes were hence reduced from 13 to 2 high level KPIs and outputs also reduced from 15 to 2 high level KPIs. Programmes 2 and 3 had very minor amendments.

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:

	Description of National Priority Area
NPA 1	Transport, Infrastructure & Utilities

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

	Description of National Key Result Area
NKRA 1	Provision of improved infrastructure and services

- d. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 1	Improved infrastructure and access to services

iv) Sectoral Level Contribution:**Sector Name:** Energy**a. Sectoral Key Results Areas**

	Description of Sector Key Result Area
SKRA 1	Provision of improved infrastructure and services

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
Souc 1	Improved Service Delivery
Souc 2	Improved Energy Supply Capacity
Souc 3	Improved Access to Modern Energy Services
Souc 4	Improved Energy Efficiency

1. MDA: Zimbabwe Energy Regulatory Authority (ZERA)

2. MDA Vote Number: N/A

3. MDA Vision Statement:
“Regulator that promotes universal access to sustainable energy by 2030”.

4. 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

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

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 (authority)
Electricity Act, 2002 [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 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 Services Department**

- Formulation of technical regulatory framework
- Development of new standards within the electricity and petroleum and gas sector
- Monitoring and enforcement of standards within the electricity and petroleum and gas sector
- Involvement in new energy resources development
- Promotion of renewable energy and energy efficiency technologies
- Promoting least cost expansion of the energy sector
- Research and Development
- Stakeholder advisory services

b. **Incentive Regulation Department**

- Regulatory design-regulatory governance and incentives
- Energy sector licensing
- Enforcement and compliance
- Market structure advisory and economic research
- Performance-based energy pricing
- Statistics, GIS and data management and National Fuel supply / demand balance
- Stakeholder Advisory Services

c. **Corporate Secretariat Department**

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

d. **Corporate Resources Department**

- Financial Management
- Financial resourcing-(Institutional capacitation)
- Facilitate investment, particularly private sector investment
- Internal Control Systems
- Accounting and Financial reporting
- Policy and Administration
- Human Capital Management – (Institutional Capacitation)
- Statutory Compliance

e. **Management Services Department**

- Monitoring and evaluating the formulation and implementation of the Authority's Strategic Plan
- Information Communication Technology (ICT)
- Risk Management
- Quality Management System (QMS)
- Internal and External Communications Systems
- Brand Image Building – Corporate Social Responsibility
- Stakeholder Engagement and Advisory Services

f. **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.
- External Audit Liaison

g. **Procurement Management Unit**

- Procurement of goods and services to best advantage
- Disposal of assets
- Advisory services
- Statutory Compliance
- Supplier relationship management

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 Volatile, Uncertainty, Complexity and Ambiguity (VUCA) 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: -

1.1a. 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 impact ZERA's operations: -

ISSUE	DESCRIPTION	IMPACT ON ZERA
POLITICAL	Sanctions	<ul style="list-style-type: none"> Reduced participation of international investors in the energy sector
	Policy inconsistency	<ul style="list-style-type: none"> Regulatory uncertainty Weakens stakeholder confidence in the regulator
	Perceived Country Risk	<ul style="list-style-type: none"> Subdued investment commitment Increased investment costs
ECONOMIC	Low disposable incomes	<ul style="list-style-type: none"> Challenges in payment collections Resistance to cost reflective tariffs and prices Skills flight Lack of/reduced number of local investors
	Non cost-reflective electricity tariffs	<ul style="list-style-type: none"> Failure to collect adequate operational finances Failure to attract investment
	High inflation	<ul style="list-style-type: none"> Erosion of buying/purchasing power High procurement costs Frequent tariff reviews
	High interest rates	<ul style="list-style-type: none"> High cost of borrowing IPP funding unavailable
	Differential exchange rate	<ul style="list-style-type: none"> High prices of goods and services High cost of production
		<ul style="list-style-type: none"> Two-dimensional pricing

ISSUE	DESCRIPTION	IMPACT ON ZERA
SOCIAL	Non-convertability of currency	<ul style="list-style-type: none"> • Unattractive real electricity tariffs • Low investment • Dual pricing
	Inefficient petroleum tariff structure	<ul style="list-style-type: none"> • Cost of doing business very high
	Increased consumer activism	<ul style="list-style-type: none"> • Improved enforcement of consumer rights
	High unemployment rate and poverty levels	<ul style="list-style-type: none"> • Increased illegal activities and compromised safety issues resulting in increased surveillance role of ZERA • Low access to alternative sources of energy
	Highly dispersed rural population	<ul style="list-style-type: none"> • High cost of service reticulation • Limits increased access
TECHNOLOGY	Highly educated population	<ul style="list-style-type: none"> • Better performance • Huge labour market
	Absence of energy saving culture	<ul style="list-style-type: none"> • Wastage of energy
	COVID-19	<ul style="list-style-type: none"> • Reduction of revenue in the economy thereby negatively affecting the sector • Loss of staff members • Low productivity
	Emerging technology	<ul style="list-style-type: none"> • Deployment of cleaner energy sources such as anhydrous ethanol • Challenges in ensuring proper installation, use and maintenance of renewable energy sources
	Low Research and Development in the energy sector	<ul style="list-style-type: none"> • Lagging behind in technological advancement • Inadequate advice to stakeholders

ISSUE	DESCRIPTION	IMPACT ON ZERA
LEGAL	Inadequate legal framework	<ul style="list-style-type: none"> • Litigation • Continued malpractice
	Ineffective/selective legal penalties	<ul style="list-style-type: none"> • High rate of non-compliance
ENVIRONMENT	Fragmented Statutes	
	Poor waste management	<ul style="list-style-type: none"> • Increased greenhouse gases • Lack of utilization of waste resources
	Deforestation	<ul style="list-style-type: none"> • Pressure to promote cleaner renewable energy sources
	Climate Change	<ul style="list-style-type: none"> • Requirements for climate change mitigations and adaptation
GOVERNANCE	Board constitution	<ul style="list-style-type: none"> • Reduced risk of litigations
	Statutory compliance	<ul style="list-style-type: none"> • Reduced penalties

11b. SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good corporate image • Dedicated, young and energetic team • Established internal business processes and procedures e.g. ISO 9001 Certification 	<ul style="list-style-type: none"> • Under-utilization and limited integration of existing information management systems, including SAP • Inadequate tools of trade such as vehicles for inspections • Lack of a skilled workforce • Limited presence countrywide • Uncompetitive Remuneration framework • Inadequate project appraisal leading to low offtake of IPPs
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of natural resources such as water, sunlight, gas, wind, coal, biomass, etc • Increased investment in renewable energy (Green Fund) • Engagement and re-engagement drive with other countries by the government • Collaboration with International & Regional Regulatory Associations • E-mobility • Infrastructural development in water(Gwai-Shangani dam) thereby giving opportunities for mini hydro systems • Government incentives to promote the energy industry • Modern and sustainable energy access preferences • Technological advancements (lithium,uranium) 	<ul style="list-style-type: none"> • Uninformed stakeholders • High rising fuel prices • Unstable macro economic fundamentals • Withdrawal of funding on fossil fuels eg coal • Regional Political Instability • Vandalism of Infrastructure • Covid 19 pandemic & natural disasters • Perceived high tariffs by consumers • Perceived country risk • Increased cyber-crime and cyber attacks • Risk of litigation • Poor revenue collection • Unavailability of sovereign guarantees to give assurance to investors for private sector projects

Situational Analysis

ZERA's operating environment may be affected by the following global and regional energy trends and developments: -

- New developments in the exploration of oil and gas in the Muzarabani basin, with exploration wells to be sunk in 2022-23, may call for increased capacitation of the Authority in this field while also monitoring further developments on coal bed methane in the western part of the country.
- Continued fall in the global price of renewable energy products, in particular solar pv panels, will see increasing penetration of renewable technologies, necessitating greater oversight on the technologies.
- The discontinued financing of new coal fired power plants by China and the world will present extra challenges to the country's future energy mix and will call for new innovative approaches in capacity planning. Natural gas will play an increasing role in future generation plans.
- The energy supply situation in the country will remain tight, given the deficit within the region and the strong growth in mining, agriculture and domestic consumption.
- Zimbabwe continues to work towards ensuring that it plays its part in emissions reduction with the latest target being a 40% per capita emissions reduction across all sectors of the economy by 2030.

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%	Corporate Resources, Management services, PMU Corporate secretariat, Internal Audit,	MoEPD, PRAZ MoFED,,SAZ ZRP, AG, ZIMRA, OPC, OAG, MoPSLSD, NPA	Advisory, Oversight, Cooperation, Approval	1	1	7
2.	Energy Regulation	Increased regulatory compliance, Enhanced cost reflectivity of energy prices	50%	Technical Services, Incentive Regulation, Corporate Secretariate	AG,MoEPD, MoECTHI MoFED, ZIMRA, RBZ, ZRP, NPA, EMA, RPA Local Authorities, SAZ,CAAZ, CTC, Min of Industry and Commerce, CCZ, NSSA, Min of Transport, MIAZ, REAZ	Legislative drafting, Policy direction, Border control, verification of imported energy products, Law enforcement, Prosecution	2, 3,4	1	7
		Improved uptake of modern renewable energy and technological innovations				Environmental impact assessment, Siting of energy projects, Fire prevention, Approval Cooperation			
		Increased energy efficiency							
3.	Stakeholder Engagement & Advisory Services	Improved stakeholder satisfaction	30%	Management Services, Technical Services, Incentive Regulation &	CCZ, Residents Associations, Ministry Of Industry & Commerce, Media, CPC, (NACORA), CZI,	Consumer Education & Awareness Publicity Consultation Advisory	1,2,3,4	1	7

			Corporate Secretariate	ZNCC, CRAZ, COMZ, REAZ, IPAZ, MIAZ, PROBAZ, Farmer's Unions, MOMC, IPGZ, LPGSAZ, Parliament & Licensees.	Resolution of public complaints			
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Key

IRD - Incentive Regulation Department
 CRD - Corporate Resources Department
 MSD - Management Services Department
 TSD - Technical Services Department
 CS - Corporate Secretariat Department
 PMU - Procurement Management Unit
 QA - Quality Assurance
 IA - Internal Audit

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
 ZNCC - Zimbabwe National Chamber of Commerce

NACORA - National Consumer Rights Association
 CZI - Confederation of Zimbabwe Industries
 COMZ - Chamber Of Mines Zimbabwe
 REAZ - Renewable Energy Association Of Zimbabwe
 IPAZ - Indigenous Petroleum Association Of Zimbabwe
 MIAZ - Motor Industry Association Of Zimbabwe
 PROBAZ - Professional Business Association Of Zimbabwe
 MOMC - Major Oil Marketing Companies
 IPGZ - Indigenous Petroleum Group Of Zimbabwe
 LPGSAZ - Liquid Petroleum Gas Safety Association of Zimbabwe
 RPA - Radiation Protection Authority

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
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	Internal Quality Policy 2018	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

	External Policy	Programme Ref	Internal Policy	Programme Ref
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: 2021	3
20.	Gender Policy	1	Stakeholder Service Charter: 2021	3
21.	HIV Policy	1	Tariff Code: 2018	2 & 3
22.	Statutory Instrument 200 of 2020. [CAP. 15:17] Public Health (COVID-19 Prevention, Containment and Treatment) (National Lockdown) (Consolidation and Amendment) Order, 2020	1-3	ZERA Strategic Plan 2021-2023	1-3
23	Climate Change Policy		Board Charter:2021	1
			Board Committee Terms of Reference: 2021	1
			Client Stakeholder Satisfaction Code: 2021	

14 CLIENT NEEDS/PROBLEMS ANALYSIS

Direct Clients	Needs/Problems(Challenges)	Extent
Licensees a. Electricity	<p>Needs</p> <ol style="list-style-type: none"> 1. Reasonable rate of return on investment 2. Fairness with dispute resolutions 3. Security of investment 4. Forex availability 5. Regular review of codes 6. Effective and Efficient licencing 7. Sovereign Guarantees <p>Problems</p> <ol style="list-style-type: none"> 1. Off-taker credibility 2. Shortage of forex 3. Accidents in the Industry <p>Causes</p> <ol style="list-style-type: none"> 1. Low tariff in local currency 2. currency convertibility 3. Lack of awareness, old infrastructure, skills deficiency 	<ol style="list-style-type: none"> 1. Critical 2. Critical 3. Critical 4. Critical 5. Moderate 6. Critical 7. Critical <ol style="list-style-type: none"> 1. Critical 2. Critical 3. Moderate

IPP/Investors		
Needs. <ol style="list-style-type: none">1. Engagements and transparency2. Ease of doing business/policy framework3. Return on investment (ROI)4. Repatriation of dividends5. Repayment of loans6. Institutional Guarantees/De-risking7. Accurate Information and data8. Standardised PPAs	<ol style="list-style-type: none">1. Critical2. Critical3. Critical4. Critical5. Critical6. Critical7. Critical8. Critical	
Problems <ol style="list-style-type: none">1. No equity from local partners2. Weak local financial markets3. Restricted access to foreign currency to pay financing and other obligations.4. Late payment of invoices by ZETDC in local currency.5. Off-taker is considered non-credible6. Unavailability of IPP policy7. Perceived country risk/failure to service loans.	<ol style="list-style-type: none">1. High2. High3. High4. Moderate5. High6. High7. High	
Causes <ol style="list-style-type: none">1. Low domestic savings/ high bank charges and low interest rates2. Monetary Policy inconsistencies3. Lack of liquidity of the off-taker and customers paying in rtgs4. Poor debt management by off-taker5. Inadequate capacity and manpower development6. Policy inconsistency7. Corruption		

Direct Clients	Needs/Problems(Challenges)	Extent
b. LPG Operators	<p>Needs</p> <ol style="list-style-type: none"> 1. Availability of forex 2. Piped gas/mobile gas regulations 3. Cylinder safety- regulate LPG equipment 4. Efficient licensing 5. Coordination of the establishment of investment in a pool of cylinders by suppliers as a requirement for licensing 6. Reasonable return on investment <p>Problems</p> <ol style="list-style-type: none"> 1. Shortage of forex 2. Poor quality products entering the country 3. Restrictive requirement from other licensing bodies 4. Competition from unlicensed dealers 5. Lack of qualified installers 	<ol style="list-style-type: none"> 1. Moderate 2. Moderate 3. High 4. High 5. Moderate 6. High <ol style="list-style-type: none"> 1. Moderate 2. Moderate 3. Moderate 4. Moderate 5. Moderate
c. Petroleum (liquid fuels)	<p>Causes</p> <ol style="list-style-type: none"> 1. Monetary Policy inconsistencies 2. Porous borders 3. Uncoordinated requirements by regulatory bodies 4. Weak enforcement measures 5. Absence of curricula for LPG installers <p>Needs</p> <ol style="list-style-type: none"> 1. Efficient licensing process 2. Cost reflective and Equitable returns 3. Fair dispute resolution 4. Create and sustain a level playing field 5. Forex availability 6. Timely and correct information on petroleum sector 	<ol style="list-style-type: none"> 1. High 2. High 3. High 4. High 5. Moderate 6. High

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

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

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

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

15 STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demand	Extent
Government (Central)	<ol style="list-style-type: none"> 1. Effective regulation of the energy sector 2. Advice with respect to all energy issues 3. Growth and sustainable development of the energy sector 4. Periodic information 5. System Development Plan <p>Expectations</p> <ol style="list-style-type: none"> 1. Efficient service delivery 2. Timeous payment of statutory obligations 3. Good corporate governance 4. Timeous dissemination of information 	<ul style="list-style-type: none"> • High • High • High • High • High • Moderate
EMA	<p>Demand</p> <ol style="list-style-type: none"> 1. Compliance to environmental regulation in the energy licencing process <p>Expectations</p> <ol style="list-style-type: none"> 1. Cooperation 	<ul style="list-style-type: none"> • High • High
ZRP	<p>Demand</p> <ol style="list-style-type: none"> 1. Clarity of laws 2. Adequate information <p>Expectations</p> <ol style="list-style-type: none"> 1. Cooperation and support 2. Education and awareness 	<ul style="list-style-type: none"> • High • High • High • Moderate

Local Authorities	Demand 1. Information and expert advice Expectations 1. Cooperation and support 2. Education and awareness	<ul style="list-style-type: none"> • High • High • Moderate
SAZ	Demand 1. Technical expertise 2. Enforcement of standards 3. Information 4. Cooperation Expectations 1. Information 2. Cooperation	<ul style="list-style-type: none"> • Moderate • High • Moderate • High • High • High
NPA / Courts	Demand 1. Adequate information for prosecution 2. Adherence to timelines Expectations 1. Submission of detailed documentation for prosecution 2. Expert evidence / witnesses in court 3. Sound legal framework	<ul style="list-style-type: none"> • High • High • High • High • High
AG	Demand 1. Development of draft regulations and SI 2. Adequate information to inform development of regulations Expectations 1. Well researched, accurate and relevant draft regulations	<ul style="list-style-type: none"> • High • High • High

ZIMRA	<p>Demand</p> <ol style="list-style-type: none"> 1. Payment of statutory obligations 2. Exchange of information for data validation 3. Quick processing at borders <p>Expectations</p> <ol style="list-style-type: none"> 1. Cooperation 2. Regulatory requirements 3. Professionalism 	<ul style="list-style-type: none"> • High • High • High • High • Moderate • High
Media	<p>Demand</p> <ol style="list-style-type: none"> 1. Information 2. Timely responses <p>Expectations</p> <ol style="list-style-type: none"> 1. Information 2. Engagement 3. Updates 4. Responsiveness 	<ul style="list-style-type: none"> • High • High • High • High • High • High
Parliament	<p>Demand</p> <ol style="list-style-type: none"> 1. Information 2. Compliance 3. Service Delivery 4. Accountability <p>Expectations</p> <ol style="list-style-type: none"> 1. Information 2. Engagement 3. Responsiveness 4. Transparency 	<ul style="list-style-type: none"> • High • High • High • High • High • High • High • High • High

Research Institutions	<p>Demand</p> <ol style="list-style-type: none"> 1. Information 2. Policy direction and support on R&D <p>Expectations</p> <ol style="list-style-type: none"> 1. Research Funding/ support on R&D 2. Priority Areas for Energy Research 3. Information 4. Guidance 5. Access to information 6. Collaboration 	<ul style="list-style-type: none"> • High • High • High • High • High • High • High
NSSA	<p>Demand</p> <ol style="list-style-type: none"> 1. Compliance to NSSA Act and Workman's Compensation Insurance Fund Acts 2. Remittance of monthly contributions from workers. <p>Expectations</p> <ol style="list-style-type: none"> 1. Good occupational safety and health standards 2. Proper handling of employee retrenchment / retirement benefits in accordance to the Labour Act. 3. Collaboration 	<ul style="list-style-type: none"> • High • High • High • High
Competition and Tariff Commission	<p>Demand</p> <ol style="list-style-type: none"> 1. Fairness 2. Information <p>Expectation</p> <ol style="list-style-type: none"> 1. Cooperation 2. Tariff consultations 3. Removal of monopolies 4. Equal opportunities 	<ul style="list-style-type: none"> • High • High • High • High • High • High

PRAZ	<p>Demand</p> <ol style="list-style-type: none"> 1. Adhere to procurement guidelines and regulations 2. Procurement plans <p>Expectations</p> <ol style="list-style-type: none"> 1. Compliance 2. Information updates 3. Regular procurement updates 	<ul style="list-style-type: none"> • High • High • High • High
ZIDA	<p>Demand</p> <ol style="list-style-type: none"> 1. Cooperation on investments <p>Expectations</p> <ol style="list-style-type: none"> 1. Investor information 	<ul style="list-style-type: none"> • High • High
Radiation Protection Authority of Zimbabwe	<p>Demand</p> <ol style="list-style-type: none"> 1. Compliance with statutes (standards, regulations, directives) <p>Expectations</p> <ol style="list-style-type: none"> 1. Information 2. Collaboration 	<ul style="list-style-type: none"> • High • High • High

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
Programme 1: Policy and Administration				
Outcome 1: Improved organizational capacity				
Budget Year - 2022	Talent nurturing	<ul style="list-style-type: none"> • Board support • Adequate resources • Strategy supportive structure 	<ul style="list-style-type: none"> • Failure to identify correct manpower needs • Failure to attract and retain right skills • Resource constraints 	<ul style="list-style-type: none"> • Comprehensive talent management analysis, • Competitive conditions of service, • Expansion of revenue base
	Implementation of new structure	<ul style="list-style-type: none"> • Skills availability • Adequate resources 	<ul style="list-style-type: none"> • Failing to attract talent • Shortage of skills • Inadequate resources 	Remuneration framework
	Implement Change Management Plan	<ul style="list-style-type: none"> • Operational Efficiency. • Improved service delivery. • Achievement of Regulatory Mandate. 	<ul style="list-style-type: none"> • Unsustainable wage-bill. • Financial Inability. • Failure to attract skills. 	Improving revenue streams
	Staff Attraction and Retention	Employees will stay, be engaged and be productive.	Inability to meet goals.	<ul style="list-style-type: none"> • Remuneration Framework • Benchmark salaries to local and regional regulators • Pay part salaries in foreign currency • Lobby for review of current staff to income ratio model from 30/70 to 50/50.
	Embracing technology	<ul style="list-style-type: none"> • Budget/financial resources • Skills availability • Ability to adapt to changes in technology 	<ul style="list-style-type: none"> • System failure • Cyber attack • Lack of funds. 	<ul style="list-style-type: none"> • Capacity building • Investment in IT Security and education.

Period	Strategies	Assumptions	Risks	Mitigations
	Culture Audit and Culture Enhancement	<ul style="list-style-type: none"> Power and data Acceptable organizational culture. Shared vision. 	Poor teamwork, low productivity, low brand reputation. Low alignment to company values.	Continuous Culture audit and enhancement.
	Effective financial management	<ul style="list-style-type: none"> Payment of licence fees and levies by licensees Cooperation from user departments in containing costs 	<ul style="list-style-type: none"> Sub-economic tariffs and fees Procurement of goods and services that were not budgeted for High interest rates 	<ul style="list-style-type: none"> Approved revenue model which responds to positively to changes in market forces Broaden revenue streams Engagement with user departments to operate within the approved budget
	Asset management	<ul style="list-style-type: none"> Availability of resources Departmental support 	Inadequate resources	<ul style="list-style-type: none"> Adequate insurance of assets Installation of tracking devices
	Administrative support	Organisational support	Lack of departmental support	Adequate deployment of resources
	Acquisition of office space (Masvingo, Athanasia court)	<ul style="list-style-type: none"> Availability of resources Availability of office space 	<ul style="list-style-type: none"> High rental costs Resistance 	<ul style="list-style-type: none"> Proper implementation of change management policy
	Business continuity plan	Enabling resources	Unplanned disturbances	BCP in place
	Effective Risk Management	<ul style="list-style-type: none"> Adequate and skilled manpower Availability of resources Availability of assurance service Adequate procedures and policies 	<ul style="list-style-type: none"> Inadequate management commitment Inadequate cooperation from staff Inadequate risk management controls 	<ul style="list-style-type: none"> Embed risk management into performance management Clear roles and responsibilities Training and development, awareness campaign Budget for risk management Alignment to strategy
	Effective occupational Safety and Health	<ul style="list-style-type: none"> Management support Commitment from internal stakeholders 	<ul style="list-style-type: none"> Inadequate OHS skills in management and staff Inadequate OSH knowledge 	<ul style="list-style-type: none"> Establish OSH responsibilities Embed OSH into performance management Training and development

Period	Strategies	Assumptions	Risks	Mitigations
		<ul style="list-style-type: none"> • Availability of assurance service • Adequate procedures and policies and framework 	<ul style="list-style-type: none"> • Lack of resources to manage safety 	<ul style="list-style-type: none"> • OSH Awareness campaigns • Budget for OSH training
	Review and implement the Legal Compliance Register	<ul style="list-style-type: none"> • Availability of updated compliance framework • Cooperation by stakeholders 	Delayed implementation of recommendations	Continuous engagement with stakeholders
	Improve compliance with the Public Entities Corporate Governance Act (PECOGA)	Awareness of PECOGA	Risk of litigation, prosecution or penalties due to non-compliance.	Conduct regular stakeholder awareness programs
	Conduct Board Meetings	<ul style="list-style-type: none"> • Availability of an approved Board Calendar. • Availability of members to attend meetings. 	Delayed submission of Board reports	Engage Management
	Manage Records and Knowledge Management Systems	<ul style="list-style-type: none"> • Availability of records and Knowledge Management resources • Availability of relevant space and infrastructure 	<ul style="list-style-type: none"> • Non cooperation by relevant stakeholders • Insufficient staff 	<ul style="list-style-type: none"> • Continuous engagement with stakeholders • Recruit additional staff
	Implement a Board Exchange Programme	<ul style="list-style-type: none"> • Availability of resources • Cooperation by other regulators 	<ul style="list-style-type: none"> • Competing schedules • Travel restrictions 	<ul style="list-style-type: none"> • Board Calendar • Online engagements
	Develop and implement robust Annual Procurement plan	<ul style="list-style-type: none"> • Cooperation from all Departments • Availability of funding • Procurement licence renewed 	<ul style="list-style-type: none"> • Inability to meet projects timelines • Price Variations 	<ul style="list-style-type: none"> • Effective project planning and management with User Departments • Budgeting in United States Dollars to cater for price increases and variations
	Develop and Implement Annual Disposal Plan	Availability of obsolete and redundant Assets	Unavailability of bidders with adequate resources	<ul style="list-style-type: none"> • Effective and competitive • Evaluation Criteria

Period	Strategies	Assumptions	Risks	Mitigations
	Acquire, install and maintain latest and relevant systems.	<ul style="list-style-type: none"> • Availability of funds • Availability of technical competence 	<ul style="list-style-type: none"> • Resistance to change • Cyber attacks 	<ul style="list-style-type: none"> • Involve end users in the lifecycle of the systems • Security awareness • Enhancement of system security
	Conduct process-based risk assessment.	Internal Auditors are experienced and have a good understanding of the operating environment	Undocumented and unclear processes	Performing walkthroughs with process owners to understand their processes
	Increase training on energy sector	Availability of funds for training and familiarisation tours	Lack of time to attend trainings and familiarisation tours	Adequate staffing to reduce pressure of work
	Improve resolution of audit findings	Attitude of auditees	Lack of awareness	Continued engagement of auditees
	Implement M & E framework	Effective leadership team, management and employee commitment and cooperation	Failure of organization to make quick strategic responses to changes in the micro-economic environment.	Timeous organisational response strategies to match pace of changes in the macro-economic environment
	Create effective strategy implementation action plan and systems.	Well defined objectives, outputs and indicators	Increased COVID 19 negative impact on strategy implementation	Effective online working mechanisms to combat impact of Covid 19 or other pandemic
	Conduct Programmes project implementation field visits	<ul style="list-style-type: none"> • Adequate tools of trade • Availability of adequate and skilled manpower to conduct the field visits 	<ul style="list-style-type: none"> • Delayed recruitment of skilled staff approved in the new structure • Lack of resources (vehicle for visits) 	<ul style="list-style-type: none"> • Provision of resources • Training and development • Recruitment of trained M&E personnel
	Targeted training in PBB	<ul style="list-style-type: none"> • Need for extra training • Availability of financial and human capital training resources 	Lack of positive attitudes towards PBB system	<ul style="list-style-type: none"> • Continual engagement on the merits of PBB • Provision of resources
	PSC brief to Management	Need for management coaching on the importance of	• Failure to comply with submission requirements	Continued engagement with Management and PSC

Period	Strategies	Assumptions	Risks	Mitigations
		development of Programmes and Sub-Programmes on time	<ul style="list-style-type: none"> • Partial implementation of Programmes and Sub-Programmes 	
3-5 Years	Use Framework Agreements to guarantee supplies	Availability of resources	<ul style="list-style-type: none"> • Lack of knowledge of framework Agreements • Non-compliance to PRAZ regulations 	Training by PRAZ
	<ul style="list-style-type: none"> • Create effective strategy implementation action plan and systems. • Implement M & E Framework • Acquire and install latest and relevant monitoring and evaluation tools and systems 	<ul style="list-style-type: none"> • Well defined objectives, outputs and indicators • Effective leadership, cooperative and committed team, management and employees • Availability of budgetary resources • Availability of adequate M & E expert manpower 	<ul style="list-style-type: none"> • Increased COVID 19 negative impact on strategy implementation • Failure of organization to make quick strategic responses to changes in the micro-economic environment 	<ul style="list-style-type: none"> • Effective online working mechanisms to combat impact of Covid 19 or other pandemic • Availability of adequate M&E human and material resources • Timeous organisational response strategies to match pace of changes in the macro-economic environment
	<ul style="list-style-type: none"> • Acquire, install and maintain latest and relevant systems. • Enhance and mature the organization's systems 	<ul style="list-style-type: none"> • Availability of funds • Availability of technical knowhow 	Resistance to change	Involve end users of systems in the lifecycle of the systems
	Implement the Legal Compliance Register	<ul style="list-style-type: none"> • Availability of updated compliance framework • Cooperation by stakeholders 	<ul style="list-style-type: none"> • Unavailability of stakeholders. • Delayed implementation of recommendations 	<ul style="list-style-type: none"> • Continuous engagement with stakeholders • Continuous engagement with stakeholders
	Improve compliance with the Public Entities Corporate Governance Act (PECOGA)	Awareness of PECOGA	Risk of litigation, prosecution or penalties due to non-compliance.	Conduct regular stakeholder awareness programs
	Conduct Board Meetings	<ul style="list-style-type: none"> • Availability of an approved Board Calendar. 	Delayed submission of Board reports	Engage Management

Period	Strategies	Assumptions	Risks	Mitigations
		<ul style="list-style-type: none"> • Availability of members to attend meetings. 		
	Manage Records and Knowledge Management Systems	<ul style="list-style-type: none"> • Availability of records and Knowledge Management resources • Availability of relevant space and infrastructure 	<ul style="list-style-type: none"> • Non cooperation by relevant stakeholders • Insufficient staff 	<ul style="list-style-type: none"> • Continuous engagement with stakeholders • Recruit additional staff
	Implement a Board Continuous Development Programme	<ul style="list-style-type: none"> • Availability of resources • Cooperation by other regulators 	Competing schedules	<ul style="list-style-type: none"> • Board Calendar • Online engagements/trainings
	Framework agreements	Ability to take aboard number of suppliers	Failure to obtain training from PRAZ	Engage PRAZ to provide training

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Energy Regulation				
Outcome 2: Increased regulatory compliance				
Budget Year - 2022	Develop new regulations, codes and standards	Capacity to develop regulations, codes and standards	<ul style="list-style-type: none"> Inappropriate standards Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> Stakeholder consultations Awareness campaigns Training
	Review existing regulations, codes and standards for effectiveness			
	License petroleum sector operators	Licensing frameworks are robust	Increases unlicensed LPG operators	Implement a multi-pronged approach to compliance with other stakeholders
	Link SAP and GIS	Systems compatibility	Licence conditions might prohibit the interfacing of the two platforms.	A very close analysis will be done of the SAP agreement
	Implement petroleum licensing portal	The ZERA system is not vulnerable	Low IT uptake by operators	Finalise and implement system strength tests
	Implement unique numbering system	There is buy-in from stakeholders	Not enough manpower to quickly cover all the areas	Awareness programs
	Enforce regulations, codes and standards	<ul style="list-style-type: none"> Limited impact of Covid pandemic Adequate resources Adequate regulations, codes and standards Cooperation by Government Agencies 	<ul style="list-style-type: none"> Insufficient Regulatory framework Insufficient funds Interference by stakeholders 	<ul style="list-style-type: none"> Develop/Review frameworks, regulations, codes and standards Stakeholders engagement Training
	Carry out intensive safety awareness campaigns (especially electricity rural /farm areas)	Availability of resources	Message effectiveness Reach	Stakeholder engagement Cooperation with other agencies

Period	Strategies	Assumptions	Risks	Mitigations
3-5 Years	Formulate Rural Electrification evaluation monitoring framework	Legal framework	Lack of cooperation	Stakeholder consultation
	Implement pilot LPG cylinder exchange program	Cylinder exchange framework developed	<ul style="list-style-type: none"> Lack of branded cylinders by LPG suppliers Resistance by LPG consumers 	<ul style="list-style-type: none"> Appoint a few major LPG suppliers with own branded cylinders for the pilot Education and awareness of consumers
	Lobby Govt for reduction of duties and VAT on LPG and LPG appliances	Acceptance by Govt of LPG as a basic fuel for ordinary households	Fear of loss of revenue by Govt	Stakeholders engagement
	National rollout grading and labelling of service stations	Promulgation of Petroleum Licensing Regulations	Lack of cooperation from licensees	<ul style="list-style-type: none"> Stakeholders engagement Enforcement
	Establish gas stations	Increased usage of gas	<ul style="list-style-type: none"> Lack of buy-in Resistance by existing gas retailers Insufficient standards Lack of funding Gas Supply shortages 	<ul style="list-style-type: none"> Awareness Awareness, education and engagement Develop and review standards Have storage facilities
	Established piped gas reticulation	New residential developments and building by-laws	<ul style="list-style-type: none"> Lack of buy-in Resistance by existing gas retailers Insufficient standards Lack of funding Gas Supply shortages 	<ul style="list-style-type: none"> Awareness Awareness, education and engagement Develop and review standards Have storage facilities
			<ul style="list-style-type: none"> Lack of buy-in Resistance by existing gas retailers Insufficient standards Lack of funding Gas Supply shortages 	<ul style="list-style-type: none"> Awareness Awareness, education and engagement Develop and review standards Have storage facilities
	Facilitate establishment of service stations in remote rural areas	Approval and establishment of Energy Fund by Govt in 2022.	Poor viability due to low utilization in remote areas	Lobby for low cost mobile/portable service stations
	Accreditation of independent petroleum industry workmen and contractors	Gazetting of registration framework by NAMACO	Non availability of experienced and qualified engineers and technicians	Facilitate external training of trainers from industry and education sector

	Develop regulations, codes and standards Review regulations, codes and standards	Capacity to develop regulations, codes and standards	<ul style="list-style-type: none">• Inappropriate standards• Lack of cooperation from stakeholders	<ul style="list-style-type: none">• Stakeholder consultations• Awareness campaigns• Training
	Enforce regulations, codes and standards	<ul style="list-style-type: none">• Limited impact of the COVID-19 or other pandemics• Adequate resources• Adequate regulations, codes and standards• Corporation by Government Agencies	<ul style="list-style-type: none">• Insufficient Regulatory framework• Insufficient funds• Interference by stakeholders	<ul style="list-style-type: none">• Develop /Review frameworks, regulations, codes and standards• Stakeholders engagement• Training
Programme 2: Energy Regulation				
Outcome 3: Enhanced cost reflectivity of energy prices				
Budget Year 2022	Review tariffs using cost of supply studies	Availability of energy experts to carry out the studies.	Resistance from stakeholders	Continuous engagement of stakeholders
	Continuous review of electricity tariffs – indexation formula review	Adequate inputs/data from operators	Non-cooperation from utility	Development of regulatory reporting manual
	Develop an framework for RPL-X			
	Review of petroleum prices	Adequate inputs/data from operators	Resistance from stakeholders.	Development of regulatory reporting manual
	Power purchase agreements reviews	Licenseses submit for approval	High tariffs due to perceived country risk	Lobby for introduction of competitive procurement and government support and standard PPA
3-5 Years	Review electricity tariffs	Adequate inputs/data from operators	Tariff levels might be unaffordable by the customers.	Development of regulatory reporting manual
	Develop a framework for Multi Year Tariff Determination (MYTD)	Stable macro-economic environment	Lack of cooperation by stakeholders	Continuous Lobbying

	Review petroleum prices	Adequate inputs/ data from operators	Non compliant operators	Development of regulatory reporting manual
Programme 2: Energy Regulation				
Outcome 4: Improved uptake of renewable energy and technological innovations				
Budget Year 2022	Develop new regulations, codes and standards	<ul style="list-style-type: none"> Capacity to develop regulations, codes and standards 	<ul style="list-style-type: none"> Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> Stakeholder consultations
	Review existing regulations, codes and standards	<ul style="list-style-type: none"> Funds availability 		<ul style="list-style-type: none"> Awareness campaigns
	Lobby for reduction of duties and taxes on RE and clean energy appliances/products	<ul style="list-style-type: none"> Comprehensive justification 	<ul style="list-style-type: none"> Lack of fiscal space 	<ul style="list-style-type: none"> Training
	Undertake research studies of new technologies	<ul style="list-style-type: none"> Research capacity 	<ul style="list-style-type: none"> Unimplementable projects 	<ul style="list-style-type: none"> Research proposals screening and evaluation
	Introduce competitive procurement of RE technologies	<ul style="list-style-type: none"> Timeous completion of the procurement framework NIERP is completed 	<ul style="list-style-type: none"> Interference / Lack of co-operation from stakeholders 	<ul style="list-style-type: none"> Consultation and engagement of stakeholders
3-5 Years	License energy players	Regulatory compliance by all energy players	Interference / Lack of co-operation from stakeholders	Consultation and engagement of stakeholders
	Increase PPP participation	Financing of projects availed		
	Develop/Review/Enforce regulations, codes and standards	Capacity to develop and enforce regulations, codes and standards	<ul style="list-style-type: none"> Inappropriate standards Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> Stakeholder consultations Awareness campaigns Training
	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"> • Timely completion of the procurement framework • NIERP and IPP Policy is completed 	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
Programme 2: Energy Regulation				
Outcome 5: Increased energy efficiency				
Budget Year 2022	Develop and enforce regulations, codes and standards	Stakeholder buy-in	Delay in promulgation of the regulations	Increased stakeholder engagement.
2-3 Years	Develop/review and enforce regulations, codes and standards	Compliant stakeholders	Litigation	Increased stakeholder engagement.
Program 3: Stakeholder Engagement & Advisory Services				
Outcome 6: Improved stakeholder satisfaction				
Budget Year 2022	Develop an annual schedule of programmed stakeholder engagements & advisory services in consultation with stakeholders	<ul style="list-style-type: none"> • Availability of resources • Buy in from stakeholders 	<ul style="list-style-type: none"> • Competing schedules • Covid 19 related restrictions 	<ul style="list-style-type: none"> • Continued Stakeholder consultation • Online engagements • Adherence to Covid 19 protocols
	Develop an annual schedule of programmed consumer education, awareness and advisory programs in consultation with consumers	<ul style="list-style-type: none"> • Availability of resources • Buy in from consumers 	<ul style="list-style-type: none"> • Competing schedules • Covid 19 related restrictions 	Continued stakeholder consultation Online engagements Adherence to Covid 19 protocols
	Develop an awareness measurement tool	Willingness of consumers and stakeholders to participate	Low literacy level	Use of vernacular languages Arrange for provision of assistance to those who may have challenges

	Mediate & resolve disputes	<ul style="list-style-type: none"> Cooperation from parties to the dispute Availability of enabling framework 	Possible litigation by any of the parties against ZERA	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
	Commission national stakeholder satisfaction survey	Availability of resources	COVID-19 pandemic prevalence	COVID-19 pandemic mitigation
	Embark on a campaign to sensitise the consumers and stakeholders on the Consumer Protection Act	Stakeholder awareness of the act and buy in	<ul style="list-style-type: none"> Lack of knowledge Delays in appointing the Commission 	Capacity building
	Align ZERA frameworks with the Consumer Protection Act	Knowledge of the Consumer Protection Act Cooperation from parties	<ul style="list-style-type: none"> Failure to adhere to provisions Potential duplication of roles 	<ul style="list-style-type: none"> Capacity building An MOU with the Commission
	Devise and implement non-physical strategies	Availability of online platforms, resources and uptake	Online community is limited, marginalizes other stakeholders	Uptake of alternative platforms such as mass media for marginalized stakeholders
	Introduce social media budget	Boosting capacity to increase reach on Social media posts	Lack of funds (visa card to transact)	Have a corporate card made
	Acquire software and equipment for improved service delivery	Availability of appropriate equipment and software for improved content production	Lack of funds, expensive licenses	Prioritize the urgent and relevant software's and equipment
	Acquire versatile content and platforms	Availability of support services (Braille content producers, working budgets)	Funding and working budgets	Implement preliminary works and rollout gradually
	Champion for increased network coverage Data facilitation for attendees	<ul style="list-style-type: none"> Cooperation from service providers. Subsidy by GOZ 	<ul style="list-style-type: none"> Unstable internet. Unstable/erratic power supply 	Upgrade and connect to UPS

	Implement productivity improvement programs through submission of daily reports	<ul style="list-style-type: none"> Cooperation from employees. Availability of tools of trade. 	Unstable internet.	Upgrade and connect to UPS
	Improve brand visibility in the media and digital media	<ul style="list-style-type: none"> Approved digital media strategy Availability of energy topics of media interest as energy is now considered a 'tired subject'. 	<ul style="list-style-type: none"> Failure to implement digital media strategy effectively Lack of initiative and cooperation from subject experts Covid-19 restrictions 	Prioritise online media engagement to overcome covid-19 induced restrictions
	Uphold corporate image through improving stakeholder relations	Availability of stakeholders to hold stakeholder engagements periodically	<ul style="list-style-type: none"> Lack of anticipated buy-in from stakeholders Lack of innovation on how to engage stakeholders 	<ul style="list-style-type: none"> Be proactive in stakeholder engagements Consistency in engaging stakeholders
2 - 3 years	Develop an annual schedule of programmed stakeholder engagements & advisory services in consultation with stakeholders	<ul style="list-style-type: none"> Availability of resources Buy in from stakeholders 	<ul style="list-style-type: none"> Competing schedules Covid 19 related restrictions 	<ul style="list-style-type: none"> Continued Stakeholder consultation Online engagements Adherence to Covid 19 protocols
	Develop an annual schedule of programmed consumer education, awareness and advisory programs in consultation with consumers	<ul style="list-style-type: none"> Availability of resources Buy in from consumers 	<ul style="list-style-type: none"> Competing schedules Covid 19 related restrictions 	<ul style="list-style-type: none"> Continued stakeholder consultation Online engagements Adherence to Covid 19 protocols
	Mediate & Resolve disputes	Cooperation from parties to the dispute	Litigation	Persuade parties to the dispute to support amicable settlement
	Develop an awareness measurement tool	Willingness of consumers and stakeholders to participate	Low literacy level	<ul style="list-style-type: none"> Use of vernacular languages

				<ul style="list-style-type: none"> • Arrange for provision of assistance to those who may have challenges
	Devise and implement Non-physical strategies	Availability of online platforms, resources and uptake	Online community is limited, marginalizes other stakeholders	Uptake of alternative platforms such as mass media for marginalized stakeholders
	Introduce social media budget	Social media posts need boosting to increase reach	Lack of funds (visa card to transact)	Have a corporate card made
	Acquire software and equipment for improved service delivery	Have appropriate equipment and software for improved content production	Lack of funds, expensive licenses	Prioritize the urgent and relevant software's and equipment
	Acquire versatile content and platforms	Availability of support services (Braille content producers, working budgets)	Funding and working budgets	Implement preliminary works and rollout gradually
	Champion for increased network coverage	Cooperation from service providers.	Unstable internet.	Upgrade and connect to UPS
	Data facilitation for attendees	Subsidy by GOZ	Unstable/erratic power supply	
	Improve brand visibility in the media and digital media	<ul style="list-style-type: none"> • Approved digital media strategy • Availability of energy topics of media interest as energy is now considered a 'tired subject'. 	<ul style="list-style-type: none"> • Failure to implement digital media strategy effectively • Lack of initiative and cooperation from subject experts • Covid-19 restrictions 	<ul style="list-style-type: none"> • Prioritise online media engagement to overcome covid-19 induced restrictions
	Uphold corporate image through improving stakeholder relations	Availability of stakeholders to hold stakeholder engagements periodically	<ul style="list-style-type: none"> • Lack of anticipated buy-in from stakeholders • Lack of innovation on how to engage stakeholders 	<ul style="list-style-type: none"> • Be proactive in stakeholder engagements • Consistency in engaging stakeholders

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

17. Programme Performance Framework

17a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate ;etc)	TARGETS													
				Baseline		2022				2023				2024		2025	
						Year	Value	T	ALV	T	ALV	T	ALV	T	ALV		
1.	Improved institutional capacity	Employee engagement levels	(%)	2018	64	65	10	68	10	70	10	75	10				
		Compliance levels	(%)	2021	90	100	0	100	0	100	0	100	0				
2.	Increased regulatory compliance	Compliance to standards (%) Petroleum															
		Percentage of complete Petroleum applications processed in terms of Stakeholders Charter	%	2019	75%	100%	0%	100%	0%	100%	0%	100%	0%				
		Percentage of complete Electricity license applications processed in terms of Stakeholder Charter	%	2019	75%	100%	0%	100%	0%	100%	0%	100%	0%				
		Fuel quality compliance to standards	%	2021	98.7%	98%	±10%	98%	±10%	99%	±10%	99%	±10%				
		Operators compliance to returns submission	%	2021	100%	100%	0%	100%	0%	100%	0%	100%	0%				
		LPG quality compliance to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%	100%	±10%				
		Petroleum facilities infrastructure compliance to standards	%	2021	83.5%	84%	±10%	85%	±10%	90%	±10%	95%	±10%				
		LPG facilities infrastructure compliance to standards	%	2021	84%	85%	±10%	85%	±10%	90%	±10%	90%	±10%				

Enhanced cost reflectivity of energy prices	Compliance to standards (%) Electricity													
	Electricity Generation Plant compliance to Codes	%	2021	60%	70%	±10%	75%	±10%	80%	±10%	80%	±10%	80%	±10%
	Electricity Transmission Infrastructure compliance to Codes	%	2021	85%	90%	±10%	90%	±10%	90%	±10%	90%	±10%	90%	±10%
	Electricity Distribution Infrastructure compliance to Codes	%	2021	64%	75%	±10%	75%	±10%	80%	±10%	85%	±10%	85%	±10%
	Electricity-products compliance to standards	%	2021	-	100%	±10%	100%	±10%	100%	±10%	100%	±10%	100%	±10%
	Reduction in accident rate	%	2021	0%	10%	±5%	10%	±5%	10%	±5%	10%	±5%	10%	±5%
	IPP incentivised tariffs processed	%	2019	100%	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
	ZETDC tariff with incentives processed	%	2019	100%	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
	ZETDC monthly indexation tariff processed	%	2019	100%	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
	Incentived fuel prices processed	%	2019	100%	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%
Improved uptake of modern renewable energy and technological innovations	Compliance of service providers to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%	100%	±10%	100%	±10%
	Compliance of RE products to standards	%	2021	75%	100%	±10%	100%	±10%	100%	±10%	100%	±10%	100%	±10%
	Evaluate biomass potential	Number	2019	New	1	0	1	0	0	0	0	0	0	0
Increased energy efficiency	Compliance of service providers to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%	100%	±10%	100%	±10%
	Compliance of products to standards	%	2021	80%	100%	±10%	100%	±10%	100%	±10%	100%	±10%	100%	±10%
Improved stakeholder satisfaction	Stakeholder satisfaction index	%	2016	31%	60%	±5%	65%	±5%	75%	±5%	80%	±5%	80%	±5%

T = Target; ALV = Allowable Variance

18. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets				
			Value (\$m)	Year	2021			2022		2023	2024	2025		
					T	A	AV	T	ALV	T	ALV	T	ALV	
Programme 1: Policy & Administration														
OUC 1:Improved institutional capacity														
OP 1.1	Compliance reports produced	753	150	2020	150	140	-10	150	0	150	0	150	0	0
OP 1.2	Business processes monitored													
	SAP Project implemented	100% in 2022	35%	2021	100%	35%	-65%	100%	n/a	n/a	n/a	n/a	n/a	n/a
	Systems uptimes achieved	99.5%	99.56%	2021	99.5%	99.56%	+0.06	99.5%	5%	99.5%	5%	99.5%	5%	5%
	Records processed	100%	75%	2021	100%	75%	-25%	100%	10%	100%	10%	100%	10%	10%

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets			
					2021			2022		2023		2024	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV

Programme 2: Energy Regulation														
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Programme 2: Energy Regulation**OUC 2: Increased regulatory compliance**

OP 2.1	Percentage of complete applications processed within set time frames	4390	100%	2021	100	0%	0%	100	0%	100	0%	100	0%	100	0%
OP 2.2	Regulations/Codes & Standards developed (3Pet +6Elect)	10	9	2021	9	9	0	9	0	0	0	5	0	5	0
OP 2.3	Inspections conducted														
	Petroleum	10150	450	2019	1600	1605	+5	1850	185	2000	±200	2200	±220	2500	±250
	Electricity Infrastructure	202	35	2021	37	31	±5	38	±5	40	±5	42	±5	45	±5
	Electricity Accidents Investigations	100% of fatal	100%	2021	100%	0	0	100%	0	100%	0	100%	0	100%	0
OP 2.4	Articles published														
	Petroleum	20	4	2020	4	4	0	4	±1	4	±1	4	±1	4	±1
	Electricity	20	4	2021	4	4	0	4	±1	4	±1	4	±1	4	±1
OP 2.5	Trainings Conducted														
	Petroleum	2362	450	2019	450	462	±12	450	±45	450	±45	500	±50	500	±50
OUC 3 : Enhanced cost reflectivity of energy prices															
OP 2.6	Energy tariffs processed within timeframes (%)	100%	100%	2019	100 %	100 %	0%	100 %	0%	100 %	0%	100 %	0%	100 %	0%
OUC 4 : Improved uptake of renewable energy and technological innovations															
OP 2.7	Demo projects completed- Solarisation of rural health centres	3	2	2019	2	1	1	1	1	1	0	1	0	1	0

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP2.8	Competitive procurement- provide framework for licensing	1	New	New	0	0	0	1	0	0	0	0	0	0	0
					0	0	0	1	0	0	0	0	0	0	0
					0	0	0	1	0	0	0	0	0	0	0
OP 2.9	Evaluate biomass potential for scale up	1	New	New	0	0	0	1	0	0	0	0	0	0	0
	RE products inspections by retailer	No	64	2021	60	64	±10%	240	±10%	100	±10%	100	±10%	100	±10%
	RE Services inspections	No	36	2021	60	36	±10%	60	±10%	60	±10%	60	±10%	60	±10%
	SWH Compliance Inspections	No	0	2021	0	0	0	60	±10%	60	±10%	60	±10%	60	±10%
	RE Training conducted- SWH	2	0	2021	0	0	0	5	0	0	0	0	0	0	0
OPUC 5 : Increased energy efficiency															
OP 2.10	Registering of eligible ESCOs	100%	New	2022	New	0	0	100%	0	100%	0	100%	0	100%	0
	Lighting products inspections by retailer	No	1035	2021	1800	1035	±10%	9000	±10%	9000	±10%	9000	±10%	9000	±10%
	Demo projects completed- LED lighting demo projects, EV Charging stations	20	3	2021	4	3	1	5	1	5	0	5	0	5	0
	Research projects completed	14	1	2021	1	1	0	5	1	3	1	3	1	3	1
	EE Training conducted CEM, CMVP and CEA each	2	0	2021	0	0	0	1	0	1	0	1	0	0	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		
																2021	2022
Programme 3: Stakeholder Engagement and Advisory Services																	
OUC 6 : Improved stakeholder satisfaction																	
OP 3.1	Stakeholder Engagements Survey conducted	4	1	2016	1	0	0	1	0	1	0	1	0	1	0		
OP 3.2	Stakeholder engagements and advisory campaigns conducted	180	23	2018	27	36	±2	32	±2	31	±5	50	±5	50	±5		
OP 3.3	Consumer education, awareness and advisory campaigns conducted	165	23	2018	31	27	±2	31	±2	31	±2	40	±2	40	±2		
OP 3.4	Signage/branding completed	7	1	2019	1	1	0	1	1	3	-1	1	±1	1	0		
OP 3.5	Service delivery Innovations done (Stakeholder Engagement & Advisory Services)	15	n/a	n/a	3	2	0	n/a	n/a	1	0	1	0	1	0		
OP 3.6	Percentage Resolution of Public Complaints	90	94	2019	82	86.99	84	n/a	±5	86	±5	88	±5	90	±5		

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\$)	-	23.34m	25.674m	26.96m	25.61m
		Training Programmes conducted (ZWL\$)	39.9m	126.2m	138.82m	157m	168m
		Participants in wellness activities	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 2: Finance & Admin.	Approved budget (ZWL\$)	1.568b	3.294b	4.282b	5.567b	7.237b
		Cashflows generated (ZWL\$)	2.394b	3.191b	4.128b	5.393b	7.011b
		Expenses managed (ZWL\$)	1.012b	1.996b	2.595b	3.374b	4.386b
	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\$)	98.6m	127.4m	171.9m	240.8m	349.14m
	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\$)	1m	50m	55m	60m	65m
	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\$)	1.8m	10.8m	14.04m	17.55m	21.94m
Total Programme Budget			1.094b	1.521b	1.977b	2.570b	3.341b
Programme 2: Energy Regulation	Sub-Prog 1. Compliance and Enforcement	Compliance and Enforcement (ZWL\$)	158.1m	318m	413m	537m	699m
		Petroleum/Power Generation Licences issued	Staff Costs	Staff Costs	Staff Costs	Staff Costs	Staff Costs
		Regulations/Codes & Standards developed (ZWL\$)	20m	0.5m	0.85m	1.3m	1.75m
		Technical/compliance inspections conducted (ZWL\$)	173.8m	326.9m	425m	552m	719m

	Petroleum Presentations made (ZWL\$)	5m	6.5m	7.5m	8m	8.5m
	Petroleum Articles published (ZWL\$)	0,5m	2,5m	2,9m	3.0m	3,9m
	Petroleum Operators trained (ZWL\$)		3.9m	4.2m	5.8m	6.79m
	Sub-Prog 2. Energy Pricing	IPP tariffs reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs
		ZETDC tariff reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs
		Fuel price reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 3. Renewable Energy	Regulations, codes and standards developed, Inspections, Training, Demo projects, Publicity and awareness conducted (ZWL\$)	-	9.3m	11.2m	15m
			8.7m			
			2.78m	4.12m	7.9m	9.2m
	Sub-Prog 4: Energy Efficiency	Regulations, codes and standards developed, Inspections, Training, Demo projects, Publicity and awareness conducted (ZWL\$)	1.2m			
Total Programme Budget			359m	669.3m	870m	1.131b
Programme 3 Stakeholder engagement & Advisory Services	Sub-Prog 1. Communication	Engagements conducted (workshops, exhibitions, energy sector updates, responses to correspondence etc) (ZWL\$)	30.4m	87.8m	114m	148m
		Online media costs		1.2m	1.4m	1.6m
	Sub-Prog 2: Awareness/Service Delivery	Stakeholder engagements conducted (ZWL\$)	84.7m	222.6m	289m	376m
	Sub-Prog 3: Dispute Resolution /Mediation	Public complaints resolved (ZWL\$)	-	5.6m	7.3m	9.5m
	Total Programme Budget		115m	317.2m	411.7m	535.1m
TOTAL MDA BUDGET			1.567b	2.507b	3.259b	4.236b
						5.508b

20. Human Resources for the Strategic Period

No	Category	Programme 1: Policy & Administration			Programme 2: Energy Regulation			Programme 3: Stakeholder Engagement & Advisory Services		
		Establishment	In post	Required	Establishment	In Post	Required	Establishment	In Post	Required
1	Grade 1-3 Top Management	9	5	4	11	2	9	1	0	1
2	Grade 4-5 Middle Management	9	2	7	19	8	11	5	2	3
3	Grade 6 Supervisory Management	12	10	2	12	9	3	5	1	4
4	Grade 7-13 Operational and Support staff	25	14	11	13	7	6	2	3	-1
Total		55	31	24	55	26	29	13	6	7

21. Other Resources

1. Materials, Equipment and ICTs

Materials/Equipment/ICT	2021		2022		2023	
	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	22	156,000,000	21	296,430,000	8	216,000,000
Laptops	57	10,545,000	15	20,250,000	12	24,300,000
Cellphones	40	2,350,000	20	5,049,500	17	3,825,000
Ipads	28	6,366,000	11	10,491,000	8	16,200,000
Furniture	26 chairs 12 desks 16 Filing cabinets 7 fridges	3,785,000	17 chairs 15 desks 7 filling cabinets 5 fridges	17,203,700	20 chairs 4 desks 17 filing cabinets 3 fridges	15,000,000
IT Equipment	14 printers IT systems & Hardware	46,073,000	5 Printers IT Systems & Hardware	4,800,000	3	20,000,000

II. Space Requirements

Location	2021		2022		2023	
	Quantity (m ²)	Cost	Quantity (m ²)	Cost	Quantity (m ²)	Cost
Head Office (Mt Pleasant)	5569m ²	1,000,000,000	5569m ²	1,250,000,000	5569m ²	250,000,000
Harare (Century Towers)	1929.22m ²	296,646,630	1286.15m ²	296,645,092	1286.15m ²	385,638,620
Athansia Court	0	0	751.72m ²	350,000	751.72m ²	455,000
Bulawayo	296m ²	115,362	296m ²	173,043	296 m ²	259,564
Mutare	141.22m ²	1,500,000	141.22m ²	2,250,000	141.22 m ²	3,375,000
Masvingo	n/a	n/a	500m ²	2,160,000	500 m ²	2,750,000

LIST OF ATTENDEES

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11. T. K. Ncube	Board Member	ZERA	-	tncube@zera.co.zw

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