



ZERA 2024 Strategic Plan Review Report

LIST OF ACRONYMS AND ABBREVIATIONS

CCZ	Consumer Council of Zimbabwe	NACORA	National Consumer Rights Association
COMESA	Common Market for Eastern and Southern Africa	NDS1	National Development Strategy 1
Comms	Communications Department	NKRA	National Key Result Area
COMZ	Chamber of Mines Zimbabwe	NOUC	National Outcome
CSD	Consumer Services Department	NPA	National Priority Area
CPC	Consumer Protection Commission	NPA	National Prosecution Agency
CNG	Compressed Natural Gas	OP	Output
EMA	Environmental Management Agency	Out	Outcome
ERD	Economic Regulation Department	PMU	Procurement Management Unit
ERM	Enterprise Risk Management	PRAZ	Procurement Regulatory Authority of Zimbabwe
FAD	Finance & Administration Department	PROBAZ	Professional Business Association of Zimbabwe
IA	Internal Audit	QMS	Quality Management System
ICT	Information Communication Technology	REAZ	Renewable Energy Association Of Zimbabwe
IPAZ	Indigenous Petroleum Association of Zimbabwe	RPA	Radiation Protection Authority
IPPs	Independent Power Producers	SAPP	Southern African Power Pool
KPI	Key Performance Indicator	SAZ	Standards Association of Zimbabwe
KRA	Key Result Area	SKRA	Sector Key Result Area
LD	Legal Department	SOUC	Sector Outcome
LNG	Liquid Natural Gas	TSD	Technical Services Department
LPG	Liquified Petroleum Gas	VAT	Value Added Tax
LPGSAZ	Liquid Petroleum Gas Safety Association of Zimbabwe	ZACC	Zimbabwe Anti-Corruption Commission
M&E	Monitoring & Evaluation	ZERA	Zimbabwe Energy Regulatory Authority
MDA	Ministry Department Agency	ZETDC	Zimbabwe Electricity Transmission Distribution Company
MIAZ	Motor Industry Association of Zimbabwe	ZIMRA	Zimbabwe Revenue Authority
MoEPD	Ministry of Energy and Power Development	ZNCC	Zimbabwe National Chamber of Commerce
MoFEDIP	Ministry of Finance, Economic Development and Investment Promotion	ZPC	Zimbabwe Power Company

MOMC	Major Oil Marketing Companies	ZRP	Zimbabwe Republic Police
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SECTION A: Profile of the Agency (MDA)

i. Introduction

Zimbabwe Energy Regulatory Authority (ZERA) is a corporate entity created under the Energy Regulatory Authority Act [Chapter 13:23] of 2011. Some of its primary functions are to regulate, license, and promote the adequate supply of energy. ZERA's objective is to promote the efficient provision of energy that will drive growth and sustainability, guided by the National Development Strategy (NDS 1), launched on November 16, 2020, by His Excellency, President Emmerson Dambudzo Mnangagwa. The Authority therefore held its 2023 Strategy Review workshop and its 2024 Planning to ensure that it keeps on track towards attaining the goals of NDS1. The workshop, held in the Midlands Province, ran under the theme "*Capacitating Energy Supply Through Public-Private Participation*", which was then adopted as the focus of the Authority for the year 2024.

i. Background

In accordance with the Public Entities and Corporate Governance Act of 2018, ZERA conducted its 2023 Strategic Plan implementation review and the 2024 strategy formulation workshop in October 2023. The purpose of the workshop was to assess ZERA's performance in 2022 and establish the strategic direction for the Authority for the

next two years (2024-2025). The workshop aimed to ensure the continued alignment of ZERA's strategic direction with the National Development Strategy 1 (NDS1) and incorporate emerging government policy pronouncements.

The strategy review and formulation process took into account the expectations of the Ministry of Energy and Power Development and ZERA's Board regarding the Authority's role in the energy sector. Each Chair of ZERA's Board Committees highlighted their respective Committee's implementation expectations to guide the development of impactful strategies. These strategies aimed to ensure ZERA's effective role in delivering clean and modern energy solutions to the country and achieving universal access to sustainable energy by 2030.

Insights from a stakeholder engagement workshop, held prior to the Strategy Review workshop, were considered in the development of the 2024 plans and strategies. Views and suggestions from staff members of ZERA were also incorporated following departmental strategy meetings that were held prior to the Strategy Review workshop.

During the workshop, ZERA assessed its performance in 2023, including achievements, successful implementations, performance gaps, and shortcomings. Missed targets in terms of ZERA's Program and Sub-Program targets were identified and resolutions were developed. Corrective strategies were based on assumptions derived from macroeconomic indicators and developments in the energy supply industry. Risk identification and mitigation measures were implemented to enhance ZERA's effectiveness and impact in the volatile macroeconomic environment.

ZERA remains committed to fulfilling its mandate, in line with its vision of being the regulator that promotes universal access to sustainable energy by 2030. This vision aligns with the nation's objective of becoming a prosperous and empowered upper middle-income society by 2030 as energy is a pre-requisite for development. The workshop was a significant step towards achieving this objective.

EXPECTATIONS FROM THE MINISTRY OF ENERGY AND POWER DEVELOPMENT FOR 2024 STRATEGIC YEAR

1. Finalization of ZERA re-structuring.
2. Opening of regional offices.
3. Facilitate easy access of funding to researchers on research and development projects that aim to address current challenges.
4. Create an enabling environment for Energy Efficiency Policy to be implementable.
5. Explore nuclear energy and geothermal. Capacitate staff through higher and tertiary education (scholarships available at master's level.)
6. Set technical and commercial service standards to ensure compliance and quality of products in the RE space.
7. Promote rapid adoption of energy efficiency initiatives.

8. Development of multi-year tariff
9. Ensure IPPs are supported (funding and assist in resolution of disputes)
10. Programmes performance to grow each year (create stretch targets)
11. Produce sound and strategic regulatory documents which support the Ministry and Government to achieve 2030 vision.
12. Provide the Ministry with data for decision making through energy sector reports.
13. Digitalize projects and processes for stakeholders to access information.
14. Ensure that ZETDC is adequately funded. Monitor ZETDC and oversee what they are doing.
15. Use enforcement measures so that ZETDC remits what is due to ZERA and REA.
16. Rural Electrification projects are non-negotiable.
17. Alternative of accelerating access to energy through research.
18. Carry on with the net metering information but make use of other social media platforms such as WhatsApp and Facebook.
19. Initiate strategies to deal with climate change issues as this is a major threat. More roof tops and solar projects that are green.

EXPECTATIONS FROM THE BOARD FOR 2024 STRATEGIC YEAR

The Board Chair and Chairpersons from various Committees gave the following expectations in line with the Strategy theme which was Capacitating Energy Supply Through Public Private Participation.

A. Board Chair Comments

Governance and Administration

- a) To further decentralise operations to the regions in line with the Government Devolution Policy
- b) Operationalisation of the Gweru Office and acquisition of properties.
- c) Explore Carbon Credits funding and produce recommendations/Codes for IPPs
- d) Innovative Funding options of the Energy and Power Sector
- e) Enhanced funding options for ZERA operations
- f) The Board needs to give clear direction and guidance for the implementation of the strategy through the adoption of HBO framework.
- g) To Capacitate & strengthen support services (Finance, HRM, Auditing, Risk, ICT, Legal, Incentive Regulation, Communications, Technical services, etc.)

Energy Regulation – Electricity

- a) To promote the implementation of the Network Masterplan
- b) Need clear policy on OTS.

- c) Promote more IPPs commissioning, especially for own consumption as there is more and easy traction.
- d) More initiatives on Net-Metering, Energy conservation and Roof -Top Battery Energy Systems-Incentive tariffs required here.
- e) Renewable Energy initiatives.
- f) Capacitation of ZETDC as the main power off-taker
- g) Cost reflective tariffs.
- h) Total Rural Electrification Initiatives for universal access
- i) Capacitate the Electricity Inspectors
- j) Decentralisation of Electricity regulation

Energy Regulation -Petroleum

- a) Fuel Buffer stocks and tie with licensing
- b) Centralised procurement to gain economies of scale, starting with NOIC centrally procuring for the Government operations.
- c) Need to have direct access to refineries and move away from exorbitant PLATTS based pricing.
- d) VBL finalisation
- e) Centralised procurement- Start off with NOIC procuring for Government departments, learn and later rollout to the whole country.

Petroleum and Gas Sector

- a) To promulgate low sulphur diesel EN590 D10
- b) Development of Low-Cost Rural Service Stations
- c) More foot soldiers on the ground to closely monitor activities such as illegal LPGs selling, fuel adulterations, etc.
- d) Capacitate the Petroleum and Gas Sector (send students to Texas)
- e) Manpower levels in Regions – Inspectors

Stakeholder and Advisory Services

- a) Corporate Citizen and Corporate Image Enhancement and better reputation.
- b) Stakeholder engagements
- c) Public education and advisory services
- d) Improve on Media engagement management.
- e) Capacitate Consumer Services and Communications Departments

B. Board Committee Chairs' Expectations

1. Audit Committee

- Inclusion of Audit recommendations in the CEO contract
- Board committees to be evaluated on the closure of audit recommendations.
- Implementation on consequences on those who have not resolved the outstanding issuers.
- Strengthen Internal Audit assurance role.
- Enhancement of risk acceptance.
- Training of IA on Technical matters.
- Implementation of an independent compliance function.
- Tools for Audit.

2. Finance Committee

- Automation of Financial reports.
- Growth of fixed assets
- Financial management- Develop good debt management strategies.
- Financing Structure for IPPs – Energy Fund

3. Risk Committee

- Training on risk management.

- Capacitation of the risk function.
- Enhancement of risk management mandate.
- Research on risk management trends.

4. **Electricity Committee**

- Promotion of electricity projects IPPs for own consumption
- Require clear policy on old thermal sight screening for IPP projects.
- Finalise GIA Project
- Cost reflective tariff.
- Enhance investment in EE and RE
- Review Energy Regulatory Act and Electricity Act.

The following amendments were made to the Strategic Plan:

- The Introduction and Background was reviewed and updated to include the process of the Strategic Plan as well as indicating that issues raised by MOEPD and Board Members were included in the 2024 Strategies.
- 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 clients. The same was done for Stakeholder Analysis.
- The meeting also considered the Strategies, Assumptions, Risks and Mitigations for the budget year which is 2024 as well as 2025. Changes were made which ensured that real strategies rather than actions or routine work were incorporated.
- The section on the Outputs Performance Frameworks was reviewed with some outputs being dropped and new ones being added, correcting wrongly worded outputs. This was done for all the 3 programmes areas.

i) 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

ii) 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

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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. Strategic Values:

VALUES

Transparency - Open, honest and straight forward regulation

Responsiveness - Turnaround times that are aligned to the expectations and needs of stakeholders.

Integrity- Strong ethical and moral principles

Team work - Collaborative effort in achieving common goals

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: -

1.1

2.1

3.1

4.1

5.1

6.1

7.1

8.1

a. **Technical 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
- Innovation, research, and development
- Stakeholder advisory services

b. Economic Regulation Department

- Pricing of energy services and products
- Licensing of energy sector operators
- Energy sector compliance enforcement
- Market structure advisory
- Economic research
- Performance monitoring of energy sector operations, GIS management
- Stakeholder engagement and advisory services
- Promotion of investments into energy sector
- Innovation, research, and development

c. Legal Department

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

d. Finance and Administration Department

- Financial Management
- Financial resourcing- (Institutional capacitation)
- Facilitate investment, particularly private sector investment.
- Internal Control Systems
- Accounting and Financial reporting
- Policy and Administration
- Statutory Compliance
- Human Capital Management – (Institutional Capacitation)
- Information Communication Technology (ICT)
- Risk Management
- Quality Management System (QMS)
- Innovation, research, and development

e. Monitoring and Evaluation Department

- Monitoring and evaluating the formulation and implementation of the Authority's Strategic Plan
- Innovation, research, and development

f. Communications Department

- Internal and External dialogue Systems
- Corporate Image Building
- Corporate Social Responsibility.
- Citizenship.
- Innovation, research, and development

g. Consumer Services Department

- Stakeholder Engagement and Advisory Services
- Consumer Protection
- Innovation, research, and development

h. 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
- Innovation, research, and development

i. Procurement Management Unit

- Procurement of goods and services
- Disposal of obsolete assets
- Advisory services
- Statutory compliance
- Supplier relationship management
- Innovation, research, and development

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

n/a

10. **MDA KRAs**

- Governance and Administration
- Energy Regulation
- Stakeholder Engagement & Advisory Services

11. **Environmental Scan –**

In order to understand 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: -

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 impact ZERA's operations: -

ISSUE	DESCRIPTION	IMPACT ON ZERA
POLITICAL	Sanctions	Failure to attract 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
	Geo-political conflicts	<ul style="list-style-type: none"> • Disruptions of energy supply • Price volatility
ECONOMIC	Low disposable incomes	<ul style="list-style-type: none"> • Reduced revenue • Resistance to cost reflective tariffs and prices. • Skills flight • Lack of/reduced number of local investors
	Sustainable energy pricing	Security of energy supply <ul style="list-style-type: none"> - Failure to attract investment. - Incapacitation of suppliers of energy services/products
	Inflationary pressures	<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 • Low energy sector investments

ISSUE	DESCRIPTION	IMPACT ON ZERA
	Differential exchange rate	Market price distortion
	Non-convertibility of currency	<ul style="list-style-type: none"> • Low investment • Dual pricing
SOCIAL	Increased consumer activism	<ul style="list-style-type: none"> • Improved enforcement of consumer rights
	Highly informalized economy	<ul style="list-style-type: none"> • Increased informal activities and compromised safety issues resulting in increased surveillance role of ZERA. • Low access to alternative sources of energy
	Low quality of life	Limited uptake of renewable energy
	Highly educated population	<ul style="list-style-type: none"> • Improved stakeholder interaction • Competitive labour market
	Inefficient energy use	Absence of energy saving culture
	Pandemics	Low productivity
TECHNOLOGY	Emerging technology	<ul style="list-style-type: none"> • Deployment and regulation of cleaner energy sources such as green hydrogen, modular nuclear reactors • Failure to keep up with technology. • Challenges in ensuring proper installation, use and maintenance of renewable energy sources
	Innovation, research, and development in the energy sector	<ul style="list-style-type: none"> • Adoption of technological advancement • Skills competencies • Energy transition • Funding
LEGAL	<ul style="list-style-type: none"> • Legislative gaps • Delays in the promulgation of proposed legislation • Non-deterrent legal penalties 	<ul style="list-style-type: none"> • Litigation • Poor implementation of mandate • Non-compliance

ISSUE	DESCRIPTION	IMPACT ON ZERA
ENVIRONMENT	Poor waste management	Lack of utilization and recycling of waste resources
	Deforestation	<ul style="list-style-type: none"> • Pressure to promote cleaner renewable energy sources • Efficient cooking stoves, tree planting
	Continued use of fossil fuels	Increased greenhouse gases
	Climate Change	<ul style="list-style-type: none"> • Requirements for climate change mitigations and adaptation • Carbon credit frameworks and funding
GOVERNANCE	• Statutory compliance	• Ethical governance
	• Autonomy	<ul style="list-style-type: none"> • Legitimacy and credibility of regulatory decisions • Timeous decision making

11b. SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Good corporate image • Established internal business processes and procedures e.g. ISO 9001:2015 Certification • Experienced and knowledgeable staff • Financial Resource availability 	<ul style="list-style-type: none"> • Under-utilization and limited integration of existing information management systems, including SAP. • Limited presence countrywide • Uncompetitive Remuneration framework • Inadequate project appraisal leading to low offtake of IPPs • Reduced staff engagement • Poor revenue collection
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of natural resources such as water, sunlight, gas, wind, coal, biomass, etc • Availability of grant funding for investment in renewable energy (Green Fund) • Engagement and re-engagement drive with other countries by the government • Collaboration opportunities with International & Regional Regulatory Associations • E-mobility- emissions reduction • Infrastructural development in water (Tugwi-Mukosi, Marovanyati, Gwai-Shangani dam) thereby giving opportunities for mini hydro systems. • Government incentives to promote the energy efficiency in industry. • Modern and sustainable energy access preferences 	<ul style="list-style-type: none"> • Information asymmetry between ZERA and stakeholders • Withdrawal of funding on fossil fuels eg coal • Vandalism of Infrastructure • Pandemic & natural disasters • Perceived country risk • Increased cyber-crime and cyber-attacks. • Macro-economic instability • Power outages • Drought - low water levels at Kariba • Fuel prices volatility •

- | | |
|--|--|
| <ul style="list-style-type: none">• Technological advancements (lithium, uranium)• Midstream petroleum exploration- (Muzarabani, Lupane gas) Technology and training of staff• Introduction of the central procurement of fuel | |
|--|--|

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% (*NDC, 2021* 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.	Governance and Administration	Improved institutional capacity.	20%	FAD (Risk Management, ICT, QA, HR and Admin, Finance) M&E, PMU, Legal, Internal Audit	MoEPD, PRAZ, MoFED, SAZ, ZRP, AG, ZIMRA, OPC, OAG, MoPSLSD, NPA	Approval, Advisory, Oversight, Cooperation	1	1	7
2.	Energy Regulation	Increased regulatory compliance. Enhanced cost reflectivity of energy prices Improved uptake of	50%	TSD, ERD,	AG, MoEPD, MoECT, MoFEDIP, ZIMRA, RBZ, ZRP, NPA, External lawyers, EMA,	Legislative drafting, Policy direction, Border control, verification of imported energy products, Law enforcement, Prosecution Litigation Environmental	2, 3,4	1	7

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
		modern renewable energy and technological innovations Increased energy efficiency			RPA Local Authorities, SAZ, CAAZ, CTC, Min of Industry and Commerce, CCZ, NSSA, Min of Transport, MIAZ, REAZ	impact assessment, Siting of energy projects, Fire prevention, Approval Cooperation			
3.	Stakeholder Engagement & Advisory Services	Improved stakeholder satisfaction	30%	Consumer Services, TSD, ERD	CCZ, Residents Associations, MoIC, Media, CPC, (NACORA), CZI, ZNCC, CRAZ, COMZ, REAZ, IPAZ, MIAZ,	Consumer Education & Awareness Publicity Consultation Advisory Resolution of public complaints	1,2,3,4	1	7

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
					PROBAZ, Farmer's Unions, MOMC, IPGZ, LPGSAZ, Parliament & Licensees.				

13 Legislation and Policies Applicable for the MDA:

External Policy		Prog Ref	Internal Policy	Prog Ref
1	Vision 2030	1-3	Audit Recommendation Implementation Framework: 2023	1
2	National Development Strategy 1 (NDS1)	1-3	Brand Manual: 2018	3
3	MOEPD Strategic Plan (2021-2025)	1-3	Client & Stakeholder Service Charter: 2021	3
4	National Energy Policy	1-3	Code of Ethics: 2022	1-3

5	Biofuels Policy	1-3	Corporate Communications Policy: 2018	1,3
6	Gender Policy	1	Corporate Social Responsibility: 2018	1, 3
7	HIV Policy	1	Internal Quality Policy 2018	1, 3
8	COMESA Model Energy Policy Framework 2008	2,3	Employment Code of Conduct: 2017	1
9	Environmental Protection Policy	2	Human Resources Policy Manual: 2017	1
10	Guidelines on Regional Cross Border Trading	2	ICT Policy: 2018	1
11	National Monitoring and Evaluation Policy	1-3	Internal Audit Charter: 2018 ICT Policy: 2018	1
12	SADC Protocols on Energy	1-3	Internal Audit Charter: 2023	2,3
13	Southern African Power Pool 1995 (SAPP) MOU	2, 3	Monitoring & Evaluation Framework: 2022	1-3
14	Sustainable Development Goals	1-3	Quality Policy Manual: 2022	1
15	Public Procurement and Disposal of Public Assets (General) Regulations, 2018 SI 5 of 2018;	1	Risk Management Policy: 2018	1
16	Public Finance Management Act [Chapter 22:19] 11 of 2009;	1	Stakeholder Engagement Framework:2021	3
17	Public Procurement and Disposal of Public Assets Act [Chapter 22:23];	1	Stakeholder Service Charter: 2021	3
18	Public Entities and Corporate Governance Act [Chapter 10:31]	1	Tariff Code: 2018	2,3
19	Public Entities Corporate Governance Regulations, 2018 SI 168 of 2018;	1	ZERA Strategic Plan 2021-2023	1-3
20	Labour Act [Chapter 28:01]	1	ZERA Annual Plan	1-3
21	Renewable Energy Policy	1-3	Board Charter:2022	1
22	Public Health Act [Chapter 15:17]	1-3	Board Committee Terms of Reference: 2021	1

23	Climate Change Policy	1-3	Client Stakeholder Satisfaction Code: 2021	1
24		1-3	Management of Research Framework: 2016	2
25	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

14. CLIENT NEEDS/PROBLEMS ANALYSIS

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
Licensees a. Electricity ZETDC & ZPC	<p>Needs</p> <ol style="list-style-type: none"> 1. Sustainable electricity price 2. Autonomous regulator 3. Security of investments 4. Forex availability 5. Appropriate codes, regulations and standards 6. Effective and efficient licencing 7. Fairness with dispute resolutions <p>Problems</p> <ol style="list-style-type: none"> 1. Liquidity challenges (forex and zwl) 		<ol style="list-style-type: none"> 1. High 2. High 3. High 4. High 5. High 6. High 7. High
		Causes	1. High

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<ol style="list-style-type: none"> 2. Accidents in the industry 3. Vandalism and theft 4. Obsolete infrastructure 	<ol style="list-style-type: none"> 1. Sub-economic tariff 2. Currency convertibility 3. Lack of awareness, old infrastructure, skills deficiency 4. Lack of investment into infrastructure maintenance 	<ol style="list-style-type: none"> 2. High 3. High 4. High
IPP/Investors	<p>Needs.</p> <ol style="list-style-type: none"> 1. Credible off-taker 2. Engagements and transparency 3. Ease of doing business/policy framework 4. Return on investment (ROI) 5. Repatriation of dividends 6. Repayment of loans 7. Institutional Guarantees/De-risking 8. Accurate information and data 9. Standardised PPAs 		<ol style="list-style-type: none"> 1. High 2. High 3. High 4. High 5. High 6. High 7. High 8. High 9. High

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<p>Problems (SERM to update)</p> <ol style="list-style-type: none"> 1. No equity from local partners 2. Weak local financial markets 3. 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-credible. 6. Unavailability of IPP policy 7. Perceived country risk/failure to service loans. 	<p>Causes</p> <ol style="list-style-type: none"> 1. Low domestic savings/ high bank charges and low interest rates 2. Monetary Policy inconsistencies 3. Lack of liquidity of the off-taker and customers paying in local currency 4. Poor debt management by off-taker 5. Inadequate capacity and manpower development 6. Policy inconsistency 	<ol style="list-style-type: none"> 1. High 2. High 3. High 4. Moderate 5. High 6. High 7. High
b. LPG Operators	<p>Needs</p> <ol style="list-style-type: none"> 1. Availability of forex 2. Piped gas/mobile gas regulations 3. Duty exemption on LPG equipment 4. Efficient licensing 5. Coordination of the establishment of investment in a pool of cylinders by suppliers as a requirement for licensing 		<ol style="list-style-type: none"> 1. Moderate 2. Moderate 3. High 4. High 5. Moderate

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<p>6. Good return on investment 7. National LPG storage facility 8. Tax reforms (VAT)</p> <p>Problems</p> <p>1. Safety and accidents</p> <p>2. High cost of equipment</p> <p>3. Restrictive requirement from other licensing bodies</p> <p>4. Competition from unlicensed dealers</p> <p>5. Lack of qualified installers</p>	<p>Causes</p> <p>1. Uncoordinated requirements by regulatory bodies</p> <p>2. Inadequate enforcement framework</p> <p>3. Absence of higher learning institutions for LPG</p>	<p>6. High 7. High 8. High</p> <p>1. Moderate</p> <p>2. Moderate</p> <p>3. Moderate</p> <p>4. High 5. Moderate</p>
c. Petroleum (liquid fuels)	<p>Needs</p> <p>1. Efficient licensing process</p> <p>2. Good return on investment</p> <p>3. Fair dispute resolution</p> <p>4. Level playing field.</p> <p>5. Timely and correct information on petroleum sector</p> <p>6. Light -handed licensing requirements for SMEs (rural and remote areas)</p>		<p>1. Moderate</p> <p>2. High</p> <p>3. High</p> <p>4. High</p> <p>5. Moderate</p> <p>6. High</p>

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<ol style="list-style-type: none"> 7. Efficient loading ports 8. Transparency and engagement 9. Responsiveness on the part of the regulator 10. Ease of doing business e.g. one stop shop licencing and long terms licenses <p>Problems</p> <ol style="list-style-type: none"> 1. Presence of unlicensed dealers 2. Inconsistent blending ratio 3. Over-regulation of the sector (EMA, City Council, Fire, Trade Measures) 4. Low profit margins for dealers/retailers 5. Overtrading (too many sites) 	<p>Causes</p> <ol style="list-style-type: none"> 1. Inadequate enforcement measures 2. Lack of implementation of biofuel policy 3. Uncoordinated regulatory bodies 	<ol style="list-style-type: none"> 7. High 8. Moderate 9. Moderate 10. High <ol style="list-style-type: none"> 1. Low 2. Low 3. Moderate 4. Moderate
Government	<p>Needs</p> <ol style="list-style-type: none"> 1. Professional advice 2. Timely and accurate information 3. Effective delivery of mandate 4. Objective assessment <p>Problems</p> <p>Delays in responses</p>	<p>Causes</p> <p>Lack of skilled human capital</p>	<ol style="list-style-type: none"> 1. High 2. High 3. High 4. High <p>High</p>
Consumers	<p>Needs</p>		

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
Miners Industry Farmers Commerce Domestic	<ol style="list-style-type: none"> 1. Security/reliability/quality of supply 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. Opening of energy distribution industry 9. Import duties and tax rebates for renewable energy and energy efficient equipment. 10. National energy demand master plan 11. Enforcement of energy service providers stakeholder service charter 12. Net metering incentives 13. Promote off-grid development. 14. Promotion of smart meters 15. Consumer education and awareness 16. Local currency fuel 17. Service quality 18. Product quality (equipment, fuel and gas) 		<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. Moderate 16. Moderate 17. Moderate 18. High

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<p>Problems</p> <ol style="list-style-type: none"> 1. Erratic energy supply 2. Unpredictable fuel prices 3. Poor service delivery 4. Accident and safety issues (public) 	<p>Causes</p> <ol style="list-style-type: none"> 1. Low generation capacity and obsolete power generation plants 2. Macro forces e.g. duties and levies 3. Absence of a list of RE equipment that qualifies for exemptions and unclear duties among regulatory bodies e.g. 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. Insufficient awareness on net metering 	<ol style="list-style-type: none"> 1. Moderate 2. Low 3. Moderate 4. Moderate
Employees	Needs		

Direct Clients	Needs/Problems (Challenges)	Causes	Extent
	<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. Adequate tools of trade 10. Availability of funds for operations <p>Problems</p> <ol style="list-style-type: none"> 1. Lack of timeous review of remuneration frameworks 2. Lack of promotion opportunities 	<p>Causes</p> <ol style="list-style-type: none"> 1. Delays to collect levies on time (ZETDC). 2. Inefficient work processes and delays in decision making. 3. Inappropriate organogram 	<ol style="list-style-type: none"> 1. High 2. High 3. High 4. High 5. Moderate 6. Moderate 7. High 8. Moderate 9. High 10. High <ol style="list-style-type: none"> 1. High 2. Moderate

On a weighting scale of 1-3: Low =1 Moderate = 2 High = 3

Scale	1	2	3
Rating	Low	Moderate	High

15. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands & Expectations	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. Statistics and periodic information 5. National Energy Integrated Resource Plan 6. Compliance to statutory requirements 7. Good corporate governance 	<ul style="list-style-type: none"> • High
EMA	<p>Demands Compliance to environmental regulations</p> <p>Expectations Cooperation</p>	<ul style="list-style-type: none"> • High
ZRP	<p>Demands</p> <ol style="list-style-type: none"> 1. Clarity of ZERA operations 2. Enforcement of laws 3. Adequate information <p>Expectations</p> <ol style="list-style-type: none"> 1. Cooperation and support 2. Education and awareness 3. Ethical behaviour 	<ul style="list-style-type: none"> • High • High • High

Direct Stakeholders	Demands & Expectations	Extent
Local Authorities	Demands <ol style="list-style-type: none"> 1. Information and expert advice 2. Compliance to by-laws Expectations <ol style="list-style-type: none"> 1. Cooperation and support 2. Education and awareness 	<ul style="list-style-type: none"> • High • High
SAZ	Demands <p>ZERA input into relevant standards formulation</p> Expectations <ol style="list-style-type: none"> 1. Information 2. Cooperation 3. Enforcement of standards 	<ul style="list-style-type: none"> • High
NPA/Courts	Demands <ol style="list-style-type: none"> 1. Factual statements for prosecution 2. Adherence to timelines 3. Expert evidence/witnesses in court Expectations <ol style="list-style-type: none"> 1. Sound legal framework 2. Cooperation 3. Legal representation 	<ul style="list-style-type: none"> • High • High • High

Direct Stakeholders	Demands & Expectations	Extent
Attorney General	Demands <ol style="list-style-type: none"> 1. Development of well researched, accurate draft legislation 2. Adequate technical information to inform development of regulations Expectations <p>Cooperation</p>	<ul style="list-style-type: none"> • High • High
Office of Auditor General (OAG)	Demands <ol style="list-style-type: none"> 1. Timely Draft Financial Statements 2. Compliance to IFRS and PFMA Expectations <ol style="list-style-type: none"> 1. Cooperation from management and Internal Audit 2. Effective internal control systems 3. Timeous closure of audit observations 	<ul style="list-style-type: none"> • High • High
ZIMRA	Demands <ol style="list-style-type: none"> 1. Compliance with statutory obligations 2. Exchange of information Expectations <ol style="list-style-type: none"> 1. Cooperation 2. Regulatory requirements 	<ul style="list-style-type: none"> • High • High

Direct Stakeholders	Demands & Expectations	Extent
Media	<p>Demands</p> <ol style="list-style-type: none"> 1. Information 2. Timely responses <p>Expectations</p> <ol style="list-style-type: none"> 1. Engagement 2. Updates 3. Good corporate citizenship 	<ul style="list-style-type: none"> • High • High
Parliament	<p>Demands</p> <ol style="list-style-type: none"> 1. Attendance to Parliamentary Portfolio Committees 2. Accurate information 3. Compliance to legislation 4. Service Delivery 5. Accountability <p>Expectations</p> <ol style="list-style-type: none"> 1. Exercise of fiduciary roles/duties 2. Engagement 3. Responsiveness 4. Transparency 	<ul style="list-style-type: none"> • High • High • High • High • High
Academic and Research Institutions	<p>Demands</p> <p>Expectations</p> <ol style="list-style-type: none"> 1. Research funding/support on R&D 	

Direct Stakeholders	Demands & Expectations	Extent
	<ol style="list-style-type: none"> 2. Priority areas for energy research 3. Guidance 4. Access to information 5. Collaboration 6. Participation 	
NSSA	<p>Demands Compliance to NSSA statutes</p> <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 4. Updated insurance schedules 5. Engagement of registered suppliers 	<ul style="list-style-type: none"> • High
Other Regulatory Bodies & Associations	<p>Demands Compliance</p> <p>Expectations Active participation</p>	<ul style="list-style-type: none"> • High
Competition and Tariff	<p>Demands</p> <ol style="list-style-type: none"> 1. Fairness 	<ul style="list-style-type: none"> • High

Direct Stakeholders	Demands & Expectations	Extent
Commission	<p>2. Information 3. Consultation</p> <p>Expectations 1. Cooperation 2. Tariff consultations</p>	<ul style="list-style-type: none"> • High
PRAZ	<p>Demands Adherence to procurement statutes</p> <p>Expectations Cooperation</p>	<ul style="list-style-type: none"> • High
Radiation Protection Authority of Zimbabwe	<p>Demands Compliance with statutes (standards, regulations, directives)</p> <p>Expectations 1. Information 2. Collaboration</p>	<ul style="list-style-type: none"> • High
ZACC	<p>Demands Compliance</p> <p>Expectations 1. Cooperation 2. Ethical behaviour and good governance</p>	<ul style="list-style-type: none"> • High

Direct Stakeholders	Demands & Expectations	Extent
	3. Zero corruption	

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: GOVERNANCE AND ADMINISTRATION				
Outcome 1: Improved organizational capacity				
Budget Year 2024	Human Capital Management	<ul style="list-style-type: none"> • Board support • Adequate resources • Competitive remuneration • Skilled and competent human capital • Strategy supportive structure 	<ul style="list-style-type: none"> • Lack of government support • Failure to identify correct human capital needs. • Skills flight • Unethical behavior • Low productivity and failure to meet objectives 	<ul style="list-style-type: none"> • Lobbying and justification • Training programme dedicated to ZERA needs. • Competitive conditions of service, • Expansion of revenue base • Strong ethical structure and framework • Comprehensive talent management analysis, • Supportive organizational structure • Skills development
	Effective financial management	<ul style="list-style-type: none"> • Timely revenue inflows 	<ul style="list-style-type: none"> • Sub-economic tariffs and fees 	<ul style="list-style-type: none"> • Approved revenue model which responds to

Period	Strategies	Assumptions	Risks	Mitigations
		<ul style="list-style-type: none"> • Expenditure within budget • Stable macro-economic environment 	<ul style="list-style-type: none"> • Unexpected price increases • High interest rates and inflation 	<p>positively to changes in market forces.</p> <ul style="list-style-type: none"> • Cost containment • Annual value for money procurement
	Management of office spaces	<ul style="list-style-type: none"> • Availability of resources • Availability of office space 	High property/rental costs	Budgetary provision
	Strengthen implementation of Risk Management	<ul style="list-style-type: none"> • Adequate procedures and policies in place for risk management 	<ul style="list-style-type: none"> • Low appreciation of risk management by Management and staff • Ineffective implementation of risk management 	<ul style="list-style-type: none"> • Awareness and training programmes. • Clear roles and responsibilities • Alignment of risk management practices into corporate strategy.
	Review and implement the Legal Compliance Register	<ul style="list-style-type: none"> • Availability of updated compliance framework • Cooperation by Internal Stakeholders 	<ul style="list-style-type: none"> • Delayed implementation of recommendations • Litigation, prosecution, or penalties due to non-compliance 	Continuous engagement with stakeholders
	Enhance compliance with the Public Entities Corporate Governance Act	Awareness of PECOGA	<ul style="list-style-type: none"> • Litigation, prosecution, or penalties due to non-compliance. 	<ul style="list-style-type: none"> • Conduct regular Internal Stakeholder awareness programs. • Compliance assessment

Period	Strategies	Assumptions	Risks	Mitigations
	(PECOGA) [Chapter 10:21]			
	Strengthen Board effectiveness	<ul style="list-style-type: none"> • Availability of a Board continuous development plan • Availability of an approved Board Calendar. • Adherence to the Board evaluation Framework 	<ul style="list-style-type: none"> • Competing schedules • Delayed submission of Board reports • Failure to adhere to Corporate Governance/ Violation of PECOGA. • Lack of Stakeholder confidence. 	<ul style="list-style-type: none"> • Board engagement • Adherence to Board calendar • Automation of business processes
	Effective management of 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"> • Limited access to information • Non-timeous updating of records • Non-submission of records • Loss or misplacements of records 	<ul style="list-style-type: none"> • Continuous engagement with stakeholders • Automated records management
	Purchase to best advantage	<ul style="list-style-type: none"> • Implementation of Annual Procurement Plan • Cooperation from all Departments • Approved PRAZ Procurement Licence • Availability of funding • Value for money projects 	<ul style="list-style-type: none"> • Inability to meet projects timelines. • Inability to procure. • Macro-economic instability 	<ul style="list-style-type: none"> • Continuous engagement of Departments • Forward purchasing arrangements • Expedite approval with PRAZ.

Period	Strategies	Assumptions	Risks	Mitigations
	Obtain value for money on disposal of idle assets	<ul style="list-style-type: none"> • Availability of obsolete and redundant Assets 	<ul style="list-style-type: none"> • Low uptake of identified obsolete and redundant assets availed for auction. 	<ul style="list-style-type: none"> • Use of other disposal methods.
	Implementation of E-procurement system	<ul style="list-style-type: none"> • Availability of ICT infrastructure • Availability of technical competencies 	<ul style="list-style-type: none"> • Availability of resources • Inability to procure on the system. 	<ul style="list-style-type: none"> • Optimization of the procurement system • Training of users
	Business processes enhancement	<ul style="list-style-type: none"> • Availability of funds • Adequate skills and competence 	Failure by services providers to deliver.	Capacity building of internal staff
	Expedite digitalisation of processes	Compatible IT infrastructure	Cyber exposure	Firewalls and system upgrades
	Conduct risk based internal audits.	<ul style="list-style-type: none"> • Adequate internal Auditing tools 	<ul style="list-style-type: none"> • Skills flight • Ineffective and inefficient audit methods 	<ul style="list-style-type: none"> • Competitive remuneration • Identification of alternative tools of trade.
	Improve resolution of audit findings	<ul style="list-style-type: none"> • Timely implementation of agreed recommendations upon 	<ul style="list-style-type: none"> • Lack of awareness • Delays in obtaining adequate resources 	<ul style="list-style-type: none"> • Inclusion of closure of audit observation in sub programme heads

Period	Strategies	Assumptions	Risks	Mitigations
	Strategy management	<ul style="list-style-type: none"> • Adequate resources • Approved strategic plan. • Availability of adequate financial and human resources • Adequately resourced M&E team • Well defined objectives, outputs, indicators and targets • Staff commitment and motivation 	<ul style="list-style-type: none"> • Ineffective implementation of strategy targets • Delayed and inadequate response to strategy implementation challenges 	<ul style="list-style-type: none"> performance contracts • Performance evaluation based on rate of implementation • Enforcement of an effective strategy implementation monitoring system • Strategy implementation reviews and trainings • Recruitment of skilled M&E staff.
2025	Human Capital Management	<ul style="list-style-type: none"> • Board support • Adequate resources • Competitive remuneration • Skilled and competent human capital • Strategy supportive structure 	<ul style="list-style-type: none"> • Lack of government support • Failure to identify correct human capital needs. • Skills flight • Unethical behavior • Low productivity and failure to meet objectives 	<ul style="list-style-type: none"> • Lobbying and justification • Training programme dedicated to ZERA needs. • Skills and competence-based remuneration schemes. • Expansion of revenue base • Strong ethical structure and framework • Comprehensive talent

Period	Strategies	Assumptions	Risks	Mitigations
				management analysis, <ul style="list-style-type: none"> • Supportive organizational structure • Skills development
	Effective financial management	<ul style="list-style-type: none"> • Timely revenue inflows • Expenditure within budget • Stable macro-economic environment 	<ul style="list-style-type: none"> • Sub-economic tariffs and fees • Unexpected price increases • High interest rates and inflation 	<ul style="list-style-type: none"> • Approved revenue model which responds to positively to changes in market forces. • Cost containment • Annual value for money procurement
	Management of office spaces	<ul style="list-style-type: none"> • Availability of resources • Availability of office space 	High property/rental costs	Budgetary provision
	Strengthen implementation of Risk Management	<ul style="list-style-type: none"> • Adequate procedures and policies in place • for risk management 	<ul style="list-style-type: none"> • Low appreciation of risk management by Management and staff • Ineffective implementation of risk management 	<ul style="list-style-type: none"> • Awareness and training programmes. • Clear roles and responsibilities • Alignment of risk management practices into corporate strategy.
	Review and implement the Legal Compliance Register	<ul style="list-style-type: none"> • Availability of updated compliance framework • Cooperation by Internal Stakeholders 	<ul style="list-style-type: none"> • Delayed implementation of recommendations • Risk of litigation, 	Continuous engagement with stakeholders

Period	Strategies	Assumptions	Risks	Mitigations
			prosecution, or penalties due to non-compliance	
	Enhance compliance with the Public Entities Corporate Governance Act (PECOGA) [Chapter 10:21]	Awareness of PECOGA	Risk of litigation, prosecution, or penalties due to non-compliance.	Conduct regular Internal Stakeholder awareness programs.
	Strengthen Board effectiveness	<ul style="list-style-type: none"> • Availability of a Board continuous development plan • Availability of an approved Board Calendar. • Adherence to the Board evaluation Framework 	<ul style="list-style-type: none"> • Competing schedules • Delayed submission of Board reports • Failure to adhere to Corporate Governance/ Violation of PECOGA and no measures in place to evaluate performance. • Lack of Stakeholder confidence. 	<ul style="list-style-type: none"> • Engage Management Board Calendar • Online engagements • Engagement with the Board • Automation of business processes • Board Engagement
	Effective management of 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"> • Limited access to information • Non-timeous updating of records • Non-submission of records 	<ul style="list-style-type: none"> • Continuous engagement with stakeholders • Automated records management

Period	Strategies	Assumptions	Risks	Mitigations
			<ul style="list-style-type: none"> • Loss or misplacements of records 	
	Implementation of Annual Procurement Plan	<ul style="list-style-type: none"> • Cooperation from all Departments • Approved PRAZ Procurement Licence • Availability of funding 	<ul style="list-style-type: none"> • Inability to meet projects timelines. • Inability to procure. • Price variations • Macro-economic instability 	<ul style="list-style-type: none"> • Continuous engagement of Departments • Lobbying with PRAZ • Forward purchasing arrangements
	Implementation of Annual Disposal Plan	Availability of obsolete and redundant Assets	Low uptake of identified obsolete and redundant assets availed for auction.	Use of other disposal methods.
	Implementation of E-procurement system	<ul style="list-style-type: none"> • Availability of ICT infrastructure. • Availability of technical competencies 	<ul style="list-style-type: none"> • Availability of resources • Inability to procure on the system 	<ul style="list-style-type: none"> • Optimisation of the procurement system • Training of users
	Strategic management	<ul style="list-style-type: none"> • Continuous strategy implementation reviews conducted. • Availability of adequate financial and human resources • Board approval of strategy documents • Stakeholder co-operation 	<ul style="list-style-type: none"> • Failure to respond adequately and timely to strategy implementation challenges. • Ineffective implementation of strategy targets. 	<ul style="list-style-type: none"> • Effective strategy implementation monitoring including weekly, monthly and quarterly reports performance analysis. • Strategy implementation trainings

Period	Strategies	Assumptions	Risks	Mitigations
				<ul style="list-style-type: none">• Strategy implementation reviews and impact analysis

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: ENERGY REGULATION				
Outcome 2: Increased regulatory compliance				
Budget Year - 2024	Develop and or review legislation, codes and standards.	<ul style="list-style-type: none"> • Capacity to develop legislation, codes and standards. • Support from Ministry 	<ul style="list-style-type: none"> • Non-availability of relevant benchmark legislation, codes and standards • Delays in promulgation of legislation • Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> • Training of staff • Continuous engagement • Stakeholder consultation
	Enhance security of fuel supply (Buffer stock)	Oil companies buy-in	Lack of financial capacity	Review license conditions
	Increase enforcement of regulations, codes and standards	<ul style="list-style-type: none"> • Decentralised operations • Cooperation by Government Agencies 	<ul style="list-style-type: none"> • Interference by stakeholders • Non punitive fines 	<ul style="list-style-type: none"> • Stakeholders' engagement • Training
	Enhance safety in the energy sector	<ul style="list-style-type: none"> • Availability of legislative framework, codes and standards • Adequate resources 	<ul style="list-style-type: none"> • Lack of safety awareness by the public and consumers • Continuing and growing illegal petrol and gas activities • Unregularized 	<ul style="list-style-type: none"> • Continuous engagement • Awareness and training

Period	Strategies	Assumptions	Risks	Mitigations
			settlements	
	Enhance energy access in remote and rural areas.	<ul style="list-style-type: none"> • Adequate funding • Alternative energy sources 	<ul style="list-style-type: none"> • Poor viability (fuel) • Reduced grant funding • Inappropriate tariffs (mini grids) 	<ul style="list-style-type: none"> • Lobby for subsidies • Light handed regulation. • Adopt mini-grid tariff model
	Develop LPG Cylinder distribution model (exchange/own ownership)	<ul style="list-style-type: none"> • Cooperation from LPG companies 	Stakeholder resistance	Training and awareness
	Promote local manufacture of LPG cylinders	Government support	<ul style="list-style-type: none"> • Lack of fiscal space • Cylinder quality 	Cylinder quality framework
	Promote clean cooking.	Buy-in from stakeholders. (cultural acceptance)	<ul style="list-style-type: none"> • Lack of knowledge of technologies • Non- affordability of equipment and clean energy 	<ul style="list-style-type: none"> • Awareness and stakeholder engagement • Enhanced lifeline tariff • Lobby for tax exemption
	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
	Develop standards and regulations for Methane Gas (CNG, LNG and CBM)	Availability and accessibility of reference materials	Irrelevant standards and ineffective regulations	<ul style="list-style-type: none"> • Stakeholder consultations • Peer reviews/benchmark and

Period	Strategies	Assumptions	Risks	Mitigations
				learning visits to countries using and regulating forms of methane gas.
2025	Develop and or review legislation, codes and standards.	<ul style="list-style-type: none"> • Capacity to develop legislation, codes and standards. • Support from Ministry 	<ul style="list-style-type: none"> • Non-availability of relevant benchmark legislation, codes and standards • Delays in promulgation of legislations • Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> • Training of staff • Continuous engagement • Stakeholder consultation
	Increased enforcement of regulations, codes and standards	<ul style="list-style-type: none"> • Adequate resources • Cooperation by Government Agencies 	<ul style="list-style-type: none"> • Insufficient Regulatory framework • Interference by stakeholders 	<ul style="list-style-type: none"> • Develop/Review frameworks, regulations, codes and standards. • Stakeholders' engagement • Training
	Lobby for LPG levies for; <ul style="list-style-type: none"> • Strategic stocks of LPG. • Model cylinder 	Increased usage of gas	<ul style="list-style-type: none"> • Lack of buy-in • Resistance by existing gas retailers • Insufficient standards • Lack of funding for 	<ul style="list-style-type: none"> • Awareness, education and engagement • Develop and review standards

Period	Strategies	Assumptions	Risks	Mitigations
	repair centre		continuous cylinder filling systems • Gas supply shortages	
	Develop standards and regulations for Methane Gas (CNG, LNG and CBM)	Availability and accessibility of reference materials	Irrelevant standards and ineffective regulations	<ul style="list-style-type: none"> • Stakeholder consultations • Peer reviews at RERA • Benchmark and learning visits to Countries using and regulating forms of methane gas.
	Use unique site numbering to facilitate licensing and relicensing of sites	Linking of unique site numbers to GPS coordinates of sites	Poor identification of sites resulting in duplicate visits to sites	Multidisciplinary cooperation between Economic Regulation and Technical Services departments
Outcome 3: Enhanced cost reflectivity of energy prices				
Budget Year 2024	Develop multi-year tariff determination framework	Availability of internal expertise to carry out the studies.	Resistance from stakeholders	Continuous engagement of stakeholders
	Review of petroleum pricing structure	Adequate inputs/data from operators	Resistance from stakeholders	Development of regulatory reporting manual
	Establish Regulatory accounting framework	Availability of funding	Buy in from stakeholders. Lack of skills to develop	Raise awareness. Appoint consultant. Training of licensees and

Period	Strategies	Assumptions	Risks	Mitigations
			framework	staff
	Establish centralised fuel procurement framework	Government support	Resistance from traders	Stakeholder engagement
2025	Review of utility electricity tariffs	Adequate inputs/data from operators	Tariff levels might be unaffordable by the customers.	Development of regulatory reporting manual
	Implementation of framework for Multi Year Tariff Determination (MYTD)	Stable macro-economic environment	Lack of cooperation by stakeholders	Continuous Lobbying
	Review of petroleum pricing structure	Adequate inputs/data from operators	Resistance from stakeholders.	Development of regulatory reporting manual
Outcome 4: Improved uptake of renewable energy and technological innovations				
Budget Year 2024	Develop and or review legislation, codes and standards.	<ul style="list-style-type: none"> Internal capacity to develop legislation, codes and standards. Support from Ministry and AG's Office 	<ul style="list-style-type: none"> Non-availability of relevant benchmark legislation, codes, and standards Delays in promulgation of legislation Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> Training of staff Continuous engagement Stakeholder consultation
	Lobby for RE	Government support	Proliferation of sub-	Stringent quality control

Period	Strategies	Assumptions	Risks	Mitigations
	products incentives		standard products	measures
	Promote biomass investments	Availability of biomass potential report	<ul style="list-style-type: none"> Lack of stakeholder buy-in Unavailability of funds 	<ul style="list-style-type: none"> Engage biomass stakeholders. Access Green climate funds
	Develop virtual/group net metering framework	Robust utility billing system	Stakeholders buy-in (ZETDC)	Undertake customer supplied meter scheme
	Conduct net-metering awareness campaigns	Availability of funds	<ul style="list-style-type: none"> High cost of meters Billing challenges 	<ul style="list-style-type: none"> Conduct awareness workshops Undertake customer supplied meter scheme
	Develop competitive procurement of RE technologies	<ul style="list-style-type: none"> Timeous completion of the procurement framework NIERP and IPP Policy is completed 	Interference/Lack of co-operation from stakeholders	Consultation and engagement of stakeholders
2025	Develop and/ review legislations, codes and standards.	<ul style="list-style-type: none"> Capacity to develop legislations, codes and standards. Support from Ministry 	<ul style="list-style-type: none"> Non-availability of relevant benchmark legislations, codes, and standards Delays in promulgation of legislations Lack of cooperation from stakeholders 	<ul style="list-style-type: none"> Training of staff Continuous engagement Stakeholder consultation
	Explore carbon	<ul style="list-style-type: none"> Availability of carbon trading 	Lack of expertise	<ul style="list-style-type: none"> Stakeholder

Period	Strategies	Assumptions	Risks	Mitigations
	credits funding.	regulations.		awareness <ul style="list-style-type: none"> • Training • Enforcement
Outcome 5: Increased energy efficiency				
Budget Year 2024	Energy efficiency Training	<ul style="list-style-type: none"> • Close working relationship with ZESA • Availability of training materials • Localised skills 	Inadequate funding	<ul style="list-style-type: none"> • Explore climate finance opportunities. • Cost reflective tariff.
	Implement Energy Management Regulations	Promulgation of regulations	<ul style="list-style-type: none"> • Inexperienced ESCOs • Resistance by stakeholders 	<ul style="list-style-type: none"> • Stakeholder engagement • Training of Energy Efficiency professionals
	Implement Minimum Energy Performance Standards for Appliances	Promulgation of regulations	Increased cost of appliances	<ul style="list-style-type: none"> • Establish funding mechanism. • Incentives
	Develop EV charging infrastructure regulations	<ul style="list-style-type: none"> • Available capacity to develop regulations. • Available benchmarks 	<ul style="list-style-type: none"> • Sub-standard and dangerous infrastructure • Poor adoption of E-Mobility 	Awareness campaigns
	Review and implement power factor regulations	Available expertise and benchmarks	Lack of stakeholder buy-in	Continuous stakeholder engagements
2025	Implement EV	• Available capacity to develop	• Sub-standard and	Awareness campaigns

Period	Strategies	Assumptions	Risks	Mitigations
	charging infrastructure regulations	regulations. • Available benchmarks	dangerous infrastructure • Poor adoption of E-Mobility	
	Implement power factor regulations	Available expertise and benchmarks	Lack of stakeholder buy-in	Continuous stakeholder engagements

Period	Strategies	Assumptions	Risks	Mitigations
Program 3: STAKEHOLDER ENGAGEMENT & ADVISORY SERVICES				
Outcome 6: Improved stakeholder satisfaction				
Budget Year	Carry out stakeholder engagement and	• Availability of resources	• Lack of stakeholder buy-in	Prepare annual meetings programme

Period	Strategies	Assumptions	Risks	Mitigations
2024	advisory programs		<ul style="list-style-type: none"> • Competing schedules 	and distribute timeously
	Carry out stakeholder/consumer education and awareness programs.	Availability of resources	<ul style="list-style-type: none"> • Lack of stakeholder buy-in • Lack of awareness of energy sector issues 	<ul style="list-style-type: none"> • Continued stakeholder engagement and consultation to create value. • Procure Mobile Office
	Mediate & Resolve disputes	<ul style="list-style-type: none"> • Cooperation from parties to the dispute • Availability of enabling frameworks 	<ul style="list-style-type: none"> • Unresolved disputes • Institutional reputation 	Craft Regulations with Legal Recourse for Resolution.
	Sensitise consumers and stakeholders on the Consumer Protection Act	<ul style="list-style-type: none"> • Stakeholder awareness of the Act • Stakeholders buy-in 	<ul style="list-style-type: none"> • Misalignment of ZERA frameworks with the CPA • Potential role duplication • Limited knowledge of the CPA 	<ul style="list-style-type: none"> • Alignment of ZERA frameworks to CPA • Awareness campaigns • Internal capacity development
	Enhance media relations	Readiness of media to engage	Tarnishing corporate image	Sustained media engagement
	Uphold and strengthen corporate image	Authority is perceived indifferently	<ul style="list-style-type: none"> • Tarnished image • Stakeholder dissociation 	<ul style="list-style-type: none"> • Increased engagement in corporate visibility initiatives • Due diligence when partnering with other

Period	Strategies	Assumptions	Risks	Mitigations
				stakeholders. • Increased distribution of promotional material
	Enhance dialogue of ZERA's regulatory role and energy matters in the media	<ul style="list-style-type: none"> • Functional media strategy • Availability of energy topics of public interest • Misunderstood regulatory role. 	<ul style="list-style-type: none"> • Failure to communicate effectively. • Lack of stakeholder buy-in • Ill-informed stakeholders • ZERA irrelevance • Stakeholder Disengagement 	<ul style="list-style-type: none"> • Incorporate media strategy in Annual Plan • Subject experts to be engaged consistently. • Value creation to the public.
	Develop inclusive informational educational communication material (IEC)	Adequate resources (translation services and financial)	Unavailability of skills	Engagement of external expertise
	Uphold Corporate Citizenship	Availability of resources to undertake CSR activities	<ul style="list-style-type: none"> • Lack of impact of CSR activities • Loss/distortion of message/ strategic thrust/intention 	<ul style="list-style-type: none"> • Strategic identification of projects • Impactful project proposals
	Develop a Sustained Legacy	Resource availability	Misaligned objectives (dilemma)	Increase innovation in response to societal needs
	Align ZERA frameworks	• Knowledge of the	• Failure to adhere to	• Internal capacity

Period	Strategies	Assumptions	Risks	Mitigations
	with the Consumer Protection Act	Consumer Protection Act internally	provisions of the Act. <ul style="list-style-type: none"> • Potential internal duplication of roles 	building <ul style="list-style-type: none"> • Enter MOU with the Commission • Align ZERA frameworks. with the Consumer Protection Act
	Develop Consumer Protection Standard	<ul style="list-style-type: none"> • Availability of benchmarks 	<ul style="list-style-type: none"> • Resistance from energy suppliers and consumers • Noncompliance 	<ul style="list-style-type: none"> • Develop laws and regulations. • Involvement of consumers • Enforcement
2025	Carry out stakeholder engagement and advisory programs	<ul style="list-style-type: none"> • Availability of resources 	<ul style="list-style-type: none"> • Lack of stakeholder buy-in • Competing schedules 	<ul style="list-style-type: none"> • Prepare annual meetings programme and distribute timeously
	Carry out stakeholder/consumer education and awareness programs.	<ul style="list-style-type: none"> • Availability of resources 	<ul style="list-style-type: none"> • Lack of stakeholder buy-in • Lack of awareness of energy sector issues • 	<ul style="list-style-type: none"> • Continued stakeholder engagement and consultation. • Procure Mobile Office.
	Mediate & Resolve disputes	<ul style="list-style-type: none"> • Cooperation from parties to the dispute • Availability of enabling frameworks 	<ul style="list-style-type: none"> • Unresolved disputes • Institutional reputation 	Craft Regulations with Legal Recourse for Resolution.
	Sensitise consumers	<ul style="list-style-type: none"> • Stakeholder awareness of 	<ul style="list-style-type: none"> • Misalignment of ZERA 	<ul style="list-style-type: none"> • Alignment of ZERA

Period	Strategies	Assumptions	Risks	Mitigations
	and stakeholders on the Consumer Protection Act	the Act • Stakeholders buy-in	frameworks with the CPA • Potential role duplication • Limited knowledge of the CPA	frameworks to CPA • Awareness campaigns Internal capacity development
	Enhance media relations	Readiness of media to engage	Tarnishing corporate image	Sustained media engagement
	Uphold and strengthen corporate image	Authority is perceived indifferently.	• Tarnished image • Stakeholder dissociation	• Increased engagement in corporate visibility initiatives • Due diligence when partnering with other stakeholders. • Increased distribution of promotional material
	Enhance communication of ZERA's regulatory role and energy matters in the media	• Functional media strategy • Availability of energy topics of public interest • Misunderstood regulatory role.	• Failure to communicate effectively. • Lack of stakeholder buy-in • Ill-informed stakeholders • ZERA irrelevance • Stakeholder Disengagement	• Incorporate media strategy in Annual Plan • Subject experts to be engaged consistently. • Value creation to the public
	Develop inclusive	Adequate resources	Unavailability of skills	Engagement of external

Period	Strategies	Assumptions	Risks	Mitigations
	informational educational communication material (IEC)	(translation services and financial)		expertise
	Uphold Corporate Citizenship	Availability of resources to undertake CSR activities	<ul style="list-style-type: none"> • Lack of impact of CSR activities • Loss/distortion of message/ strategic thrust/intention 	<ul style="list-style-type: none"> • Strategic identification of projects • Impactful project proposals
	Develop a Sustained Legacy	Resource availability	Misaligned objectives (dilemma)	Increase innovation in response to societal needs
	Align ZERA frameworks with the Consumer Protection Act	<ul style="list-style-type: none"> • Knowledge of the Consumer Protection Act internally 	<ul style="list-style-type: none"> • Failure to adhere to provisions of the Act. • Potential internal duplication of roles 	<ul style="list-style-type: none"> • Internal capacity building • Enter MOU with the Commission • Align ZERA frameworks with the Consumer Protection Act
	Develop Consumer Protection Standard	<ul style="list-style-type: none"> • Availability of benchmarks 	<ul style="list-style-type: none"> • Resistance from energy suppliers and consumers • Noncompliance 	<ul style="list-style-type: none"> • Develop laws and regulations. • Involvement of consumers • Enforcement

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					
						2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV
1.	Improved institutional capacity	Improved employee engagement	(%)	2021	53	65	±10%	67	±10%	70	±10%
		Statutory Compliance levels	(%)	2021	100	100	0	100	0	100	0
2	Increased regulatory compliance.	Fuel quality compliance to standards	%	2021	98.7%	98%	±10%	100%	±10%	100%	±10%
		Operators' compliance to returns submission	%	2021	100%	100%	0%	100%	0%	100%	0%
		LPG quality compliance to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%
		Petroleum facilities infrastructure compliance to minimum standards	%	2022	83.5%	85%	±10%	100%	±10%	100%	±10%
		LPG facilities infrastructure compliance to minimum	%	2021	84%	85%	±10%	100%	±10%	100%	±10%

Ref	Outcome Description	KPI:	Measurement Criterion (time;\$;rate;etc)	Baseline		TARGETS					
						2023		2024		2025	
				Year	Value	T	ALV	T	ALV	T	ALV
		standards									
		Electricity Generation Plant compliance to Codes	%	2021	60%	75%	±10%	80%	±10%	80%	±10%
		Electricity Transmission Infrastructure compliance to Codes	%	2021	85%	90%	±10%	90%	±10%	90%	±10%
		Electricity Distribution Infrastructure compliance to Codes	%	2021	64%	75%	±10%	80%	±10%	85%	±10%
3	Enhanced cost reflectivity of energy prices	Good returns for IPP tariff	%	2019	100%	100%	0%	100%	0%	100%	0%
		ZETDC cost reflective tariff	%	2019	80%	100%	0%	100%	0%	100%	0%
		ZETDC monthly indexation tariff processed	%	2019	100%	100%	0%	100%	0%	100%	0%
		Cost reflective fuel prices	%	2019	100%	100%	0%	100%	0%	100%	0%
4	Improved uptake of modern renewable energy and technological innovations	Compliance of service providers to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%
		Compliance to ethanol blending levels (Bio-fuels policy)	%	-	-	100%	0	100%	0	100%	0
5	Increased energy efficiency	Compliance of retailers to standards	%	2021	100%	100%	±10%	100%	±10%	100%	±10%
6	Improved stakeholder satisfaction	Stakeholder satisfaction index	%	2022	73.85%	75	±5%	80%	±5%	85%	±5%

T = Target

ALV = Allowable Variance

18. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
Programme 1: GOVERNANCE & ADMINISTRATION														
OUC 1: Improved institutional capacity														
OP 1.1	Employee engagement survey report produced	5	1	2021	1	1	0	1	1	0	1	-	1	-
OP 1.2	Compliance Reports produced	411	73	2022	86	84	-2	73	41	-32	69	+/-2	69	+/-2
OP 1.3	SAP Project implemented	100%	35%	2021	100%	35%	-65%	100%	80%	-20%	100%	0%	n/a	n/a
OP 1.4	Internal audit findings closed	100%	100%	2022	100%	86%	0	100%	-	0	100%	-	100%	-
OP 1.5	QMS Engagements conducted	20	3	2021	4	2	1	4	-	0	4	-	4	-
Programme 2: ENERGY REGULATION														
OUC 2: Increased regulatory compliance														
OP 2.1	Electricity applications processed	100%	75%	2021	100%	79%	-21%	100%	-	0	100%	0%	100%	0%
OP 2.2	Petroleum applications processed	100%	100%	2021	100%	90%	-10%	100%	-	0	100%	-	100%	-
OP 2.3	Legislation, Codes & Standards developed <i>Petroleum and Gas</i> • Petroleum licensing	15	3	2021	3	3	0	3	-	0	5	0	3	-

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
	regulations reviewed. • LPG standards reviewed (ZWS960) • Fuel Quality regulations • Rural filling stations regulations • Petroleum Act amendment													
	<u>Electricity.</u> • Solar water heater regulations • Net metering regulations (VNM) • Public safety regulations • EV safety regulations • Electricity Act amendment • Energy Regulatory Act amendment	15	7	2021	8	0	-8	5	-	±1	2	±1	-	-
OP 2.4	Third party access code Implemented	100%	-	-	-	-	-	-	-	-	100%	-	-	-
OP 2.5	Functional licensing portal operationalised	1	-	-	-	-	-	-	-	-	1	-	-	-
OP 2.6	Inspections conducted	1035 2	485	2021	1888	1628	+260	2040	-	205	2242	225	2545	255

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
	<i>Petroleum and Gas</i> <ul style="list-style-type: none"> LPG facilities- 500 LPG quality – 100 Petroleum facilities – 600 Petroleum quality -600 	10150	450	2019	1850	1590	+260	1800	-	±180	1600	±160	1400	±140
	Electricity Infrastructure Inspections conducted. <ul style="list-style-type: none"> Generation – 20 Transmission – 7 Distribution – 8 	2021	35	2021	38	38	0	40	-	±5	35	±5	45	±5
OP 2.7	Electricity (Fatal) Accidents Investigations	100%	100%	2021	100%	100%	0	100%	-	0	100%	-	100%	-
OP 2.8	Petroleum (Fatal) Accidents Investigations	100%	100%	2021	100%	100%	0	100%	-	0	100%	-	100%	-
OP 2.9	Articles published	40	4	2020	8	6	-2	8	-	±2	12	±2	12	±2
	<ul style="list-style-type: none"> Petroleum and Gas 	20	4	2020	4	2	-2	4	-	±1	6	±1	6	±1
	<ul style="list-style-type: none"> Electricity 	20	4	2021	4	4	-	4	-	±1	6	±1	6	±1
OP 2.10	Operators trained (Petroleum and Gas)	2362	450	2019	450	578	+128	500	-	±45	500	±50	500	±50
OP 2.11	Research paper on buffer stock holding for OMCs conducted	100%	-	-	-	-	n/a	100%	-	-	1	0	n/a	n/a
OP2.12	LPG Cylinder	100%	n/a	n/a	n/a	n/a	n/a	100%		10%	100%	10%	n/a	n/a

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
	distribution model (exchange/own ownership) developed													
OP 2.13	Research paper on exit strategy for OMCs conducted	100%	n/a	n/a	n/a	n/a	n/a	100%	-	-	100%	-	n/a	n/a
OUC 3: Enhanced cost reflectivity of energy prices														
OP 3.1	Utility tariff review	-	-	-	-	-	-	-	-	-	1	-	-	-
	Petroleum price review	-	-	-	-	-	-	-	-	-	12	-	-	-
	PPAs reviewed and approved	-	-	-	-	-	-	-	-	-	100%	-	-	-
OP 3.2	Centralised fuel procurement framework developed.	100%	n/a	n/a	n/a	n/a	n/a	1	-	-	1	-	n/a	n/a
OUC 4: Improved uptake of modern renewable energy and technological innovations														
OP 4.1	Biomass investment workshop conducted	1	New	New	1	1	0	0	-	-	1	-	-	-
OP 4.2	Competitive procurement of RE, IPPs framework adopted	100%	New	New	-	-	-	-	-	-	100%	-	-	-
OP 4.3	Indaba on Private Public Partnership conducted	100%	New	New	-	-	-	-	-	-	1	-	-	-
OP 4.4	Net metering workshops conducted	9	n/a	n/a	n/a	n/a	n/a	3	-	-	5	n/a	n/a	n/a
OP 4.5	Virtual Group Net	n/a	n/a	n/a	n/a	n/a	n/a	n/a	-	n/a	1	-	-	-

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
	metering framework developed													
OUC 5: Increased energy efficiency														
OP 5.1	Energy efficiency projects implemented	4	2	2019	1	1	0	1	-	-	1	-	1	-
OP 5.2	Research projects funded	5%	5% of revenue	2021	5% of revenue	5% of revenue	-	5% of revenue	-	±10	5% of revenue	±10	5% of revenue	±10
OP 5.3	Lighting products inspections conducted (products and services)	32,480	1880	2019	5400	4879	-521	7200	-	±10%	5400	±10%	5400	±10%
OP 5.4	Energy Efficiency Training conducted	7	9	2022	3	3	-	2	-	1	2	1	2	1
Programme 3: STAKEHOLDER ENGAGEMENT AND ADVISORY SERVICES														
OUC 6: Improved stakeholder satisfaction														
OP 6.1	Stakeholder satisfaction Survey conducted <small>(National survey - 2022 & 2024, monkey survey - 2023 & 2025)</small>	2	73.85	2022	1	1	0	1(o)	-	0	1(n)	0	1(o)	0
OP 6.2	Stakeholder engagements and advisory campaigns conducted	239	23	2022	81	76	-5	60	-	±5	90	±5	90	±5
OP 6.3	Complaints resolved (%)	90	88.79	2022	90	88.79	±5	90	-	±5	90	±5	90	±5
OP 6.4	Corporate image initiatives conducted	57	15	2022	15	15	0	12	-	±2	15	±2	15	±2
OP 6.5	Innovation, research and development initiatives developed	3	n/a	n/a	1	1	0	1	-	-	1	-	1	0
OP 6.6	Communication	0	-	-	-	-	-	-	-	-	28	±2	28	±2

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Targets			
			Value	Year	2022			2023			2024		2025	
					T	A	AV	T	A	ALV	T	ALV	T	ALV
	Initiatives Done													
OP 6.7	Media Engagements Conducted	3	1	2021	0	0	0	1	-	0	2	0	2	0
OP 6.8	Corporate Publications	35	-	-	2	2		1	-	1	16		16	±2

Key

T = Target
o - online
n - national

A = Actual
AV = Actual Variance
ALV = Allowable Variance

19. Programme Budget

Programme	Sub-Programme	Programme Outputs	Budget Last Yr	Budget Current Yr	Budget Year 2024	Budget Year 2025
Programme 1: Governance & Administration	Sub-Prog 1: Human Resources	Employee engagement survey report produced	23.34m	15.6 m	26.96m	25.61m
		Training Programmes conducted (ZWL\$)	126.2m	174.240m	9.03 b	10b
		Participants in wellness activities		99.8m	525 m	194.61
	Sub-Prog 2: Finance & Admin.	Approved budget (ZWL\$)	3.294b	19.1b	26.7 b	27.04b
		Cashflows generated (ZWL\$)	3.191b	11.5b	209.04 b	229.9b
		Expenses managed (ZWL\$)	1.996b	11.4b	209.04b	229.9b
	Sub-Prog 3: Enterprise Risk	Corporate Risk Register reviewed	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 4: Legal	Legal compliance reports	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 5: M & E	M& E Field Work	n/a	16.8m	177 m	200m
	Sub-Prog 6: ICT.	Business processes (ZWL\$)	127.4m	261.4m	3.32 b	349.14b
	Sub-Prog 7: PMU	Goods and Services Procured (ZWL\$)	604m	209.3m	272.1m	313.4m
		Obsolete and Redundant Assets Disposed (ZWL\$)	Staff Costs	Staff Costs	Staff Costs	Staff Costs
	Sub-Prog 8: Quality Assurance	QMS Internal Audits done	Staff Costs	Staff Costs	Staff Costs	Staff Costs
QMS Management reviews conducted (ZWL\$)		Staff Costs	Staff Costs	112 m	140m	
Total Programme Budget		(ZWL\$)	1.094b	1.521b	131 062 630 674 b	3.341b
Programme 2: Energy Regulation	Sub-Prog 1. Compliance and Enforcement	Compliance and Enforcement (ZWL\$)	158.1m	109.3m	9b	164.02m
		Petroleum/Power Generation Licences issued	Staff Costs	Staff Costs	Staff Costs	Staff Costs

Programme	Sub-Programme	Programme Outputs	Budget Last Yr	Budget Current Yr	Budget Year 2024	Budget Year 2025
						SCADA system US 0.5 m
		Regulations/Codes & Standards developed (ZWL\$)	20m	102m	132.6m	153m
		Technical/compliance inspections conducted (ZWL\$)	173.8m	215.8m	280.6m	323.7m
		Petroleum Presentations made (ZWL\$)	5m	60m	78m	90m
		Petroleum Articles published (ZWL\$)	0,5m	2,5m	180m	180m
		Petroleum Operators trained (ZWL\$)		103.3m	861m	861m
	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\$)	-	8.7m	11.2m	15m
	Sub-Prog 4: Energy Efficiency	Regulations, codes and standards developed, Inspections, Training, Demo projects, Publicity and awareness conducted (ZWL\$)	669.3m	2.78m	7.9m	9.2m
Total Programme Budget			87.8m	7.390b	77 358 747 375 b	90.47b
Programme 3	Sub-Prog 1. Communication	Engagements conducted (workshops, exhibitions, energy	1.2m	352.1m	457.73m	528.15m

Programme	Sub-Programme	Programme Outputs	Budget Last Yr	Budget Current Yr	Budget Year 2024	Budget Year 2025
Stakeholder engagement & Advisory Services		sector updates, responses to correspondence etc) (ZWL\$)				
		Online media costs	222.6m	6.7m	8.71m	10.05m
	Sub-Prog 2: Awareness/Service Delivery	Stakeholder engagements conducted (ZWL\$)	5.6m	227,5m	295.75m	341.25m
	Sub-Prog 3: Dispute Resolution /Mediation	Public complaints resolved (ZWL\$)	317.2m	7.3m	9.49m	10.95m
Total Programme Budget			669.3m	1.4b	22 551 180 056 b	2.10b
TOTAL MDA BUDGET			2.507b	19.1b	230 972 558 105 b	253 b

19. Human Resources for the Strategic Period

No	Category		Programme 1: Governance & 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	7	5	2	5	2	3	0	0	0
2	Grade 4-5	Middle Management	8	4	4	16	10	6	2	2	0
3	Grade 6	Supervisory Management	11	6	5	24	9	15	1	1	0
4	Grade 7-13	Operational and Support staff	2921	24	5	18	7	11	5	3	2
	Total		55	39	16	63	28	35	8	6	2

21. Other Resources

I. Materials, Equipment and ICTs

Materials/ Equipment/ICT	2021		2022		2023		2024	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	22	156,000,000	21	296,430,000	33	1,524,000,000	22	9.45 b
Laptops, ipads and computer accessories	57	10,545,000	15	20,250,000	51	124.650, 000	11	831 675 000 m
Cellphones	40	2,350,000	20	5,049,500	56	31,290,000	12	265 800 000

Materials/ Equipment/ICT	2021		2022		2023		2024	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Furniture	26 chairs 12 desks 16 Filing cabinets 7 frid ges	3,785,000	17 chairs 15 desks 7 filling cabinets 5 fridges	17,203,700	1 set Couch 2 Coffee tables 37 chairs 24 desks 13 filing cabinets 6 tables	69,352,500	10 Chairs, desk, filing cabinets,	697 372 500
IT Equipment	14 printers IT systems & Hardware	46,073,000	5 Printers IT Systems & Hardware	4,800,000	13 printers 1 digital sound recorder	19,575,000	printers 1 digital sound recorder	5 035 500 000

II. Space Requirements

Location	2021		2022		2023		2024	
	Quantity (m ²)	Cost	Quantity (m ²)	Quantity (m ²)	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	5569m ²	USD 6.1 m
Harare (Century Towers)	1929.22m ²	296,646,630	1286.15m ²	296,645,092	1286.15m ²	385,638,620	1286.15 m ²	2.76 b
Athanasia	0	0	751.72m ²	350,000	751.72m ²	455,000	751.72m ²	3.75 m

Court								
Bulawayo	296m ²	115,362	296m ²	173,043	296 m ²	259,564	296 m ²	
Mutare	141.22m ²	1,500,000	141.22m ²	2,250,000	141.22 m ²	3,375,000	141.22 m ²	
Masvingo	n/a	n/a	500m ²	2,160,000	500 m ²	2,750,000		102.6 m

LIST OF ATTENDEES

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			MOBILE	EMAIL
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