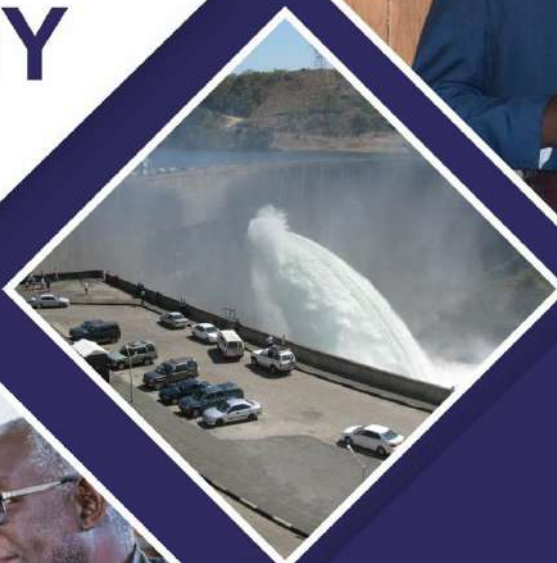




# CORPORATE STRATEGY

2020 - 2024



“To be the Model Organisation in Dam and Water  
Resources Management in the Zambezi river basin”



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**KRA1:**  
**Water Storage Infrastructure**

**KRA2:**  
**Institutional Governance**



**KRA3:**  
**Integrated Zambezi River Basin Management**

**KRA4:**  
**Change Management**



**KRA5:**  
**Partnership Relationship Management**

**KRA6:**  
**Performance Management**



**KRA7:**  
**Financial Sustainability**



# FOREWORD

The Council of Ministers (CoM) for the Zambezi River Authority (the Authority) would like to present the Authority's Corporate Strategy for the period 2020-2024. The Corporate Strategy will enable the Authority to effectively execute its mandate.

In pursuit of obtaining maximum benefits from the Zambezi River for the socio-economic development of the two Contracting States, the Authority has continued to implement programmes aimed at maintaining existing and developing additional water storage infra-structure. The Corporate Strategy includes, among others, measures for ensuring the long-term safety of the Kariba Dam, development of the Batoka Gorge Hydro-Electric Scheme (BGHES) and programmes aimed at uplifting the livelihoods of the riparian communities.



A handwritten signature in blue ink, corresponding to the portrait above.

.....  
Chairperson - Council of Ministers  
**Hon. Fortune Chasi, MP.**

Minister of Energy and Power Development,  
Zimbabwe



A handwritten signature in black ink, corresponding to the portrait above.

.....  
Co-Chairperson - Council of Ministers  
**Hon. Mathew Nkhuwa, MP.**

Minister of Energy,  
Zambia

©March 2020

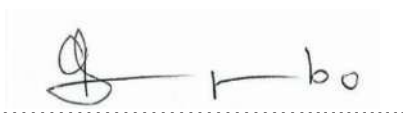
# PREFACE

Over the years, the Zambezi River Authority (the Authority) has continued to make strides in fostering socio-economic development in the Contracting States through improved and intensified utilisation of the waters of the Zambezi River. In that regard, strategic planning has been at the heart of the systematic discharge of this statutory mandate.

It is noteworthy that 31st December 2019 marked the close of a five-year cycle of the Authority's Corporate Strategy which subsisted from the year 2015. To this end, the Authority engaged MaCoTra (Pvt) Limited of Zimbabwe in July 2019 for the provision of consultancy services regarding the process of formulating the Corporate Strategy for the period 2020 to 2024 through facilitation of strategic planning workshops.

Following extensive consultations with the Authority's stakeholders, the Corporate Strategy for the period 2020-2024 has been formulated. The Authority recognises the dynamic internal and external environments in which it operates. Therefore, in formulating this Corporate Strategy, the Authority has positioned itself to continue delivering on its mandate. To ensure the set goals are achieved, the Integrated Results Based management (IBRM) performance management system will be utilised in the rollout of the Corporate Strategy.

We would like to express our sincere gratitude to all who contributed to the formulation of this Corporate Strategy. We value your contribution and look forward to future interactions in our quest to make the Authority a world class organisation.



Chairperson – Board of Directors  
**Dr. Gloria S. Magombo**  
Secretary, Ministry of Energy and  
Power Development,  
Zimbabwe



Co-Chairperson – Board of Directors  
**Mr. Trevor Kaunda**  
Permanent Secretary, Ministry of  
Energy,  
Zambia

# EXECUTIVE SUMMARY

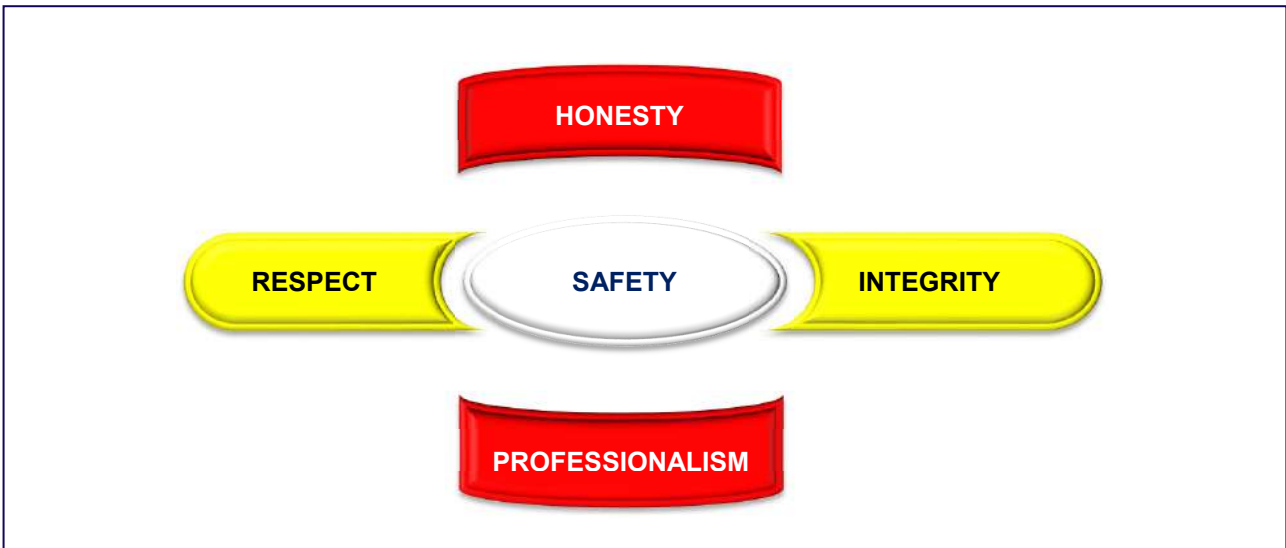
On 31<sup>st</sup> December 2019, the Authority's Corporate Strategy for 2015 - 2019 came to an end. To this end, the Authority engaged MaCoTra (Pvt) Limited of Zimbabwe in July 2019 for the provision of consultancy services for the formulation of the Corporate Strategy through facilitation of strategy planning workshops.

The Zambezi River Authority (the Authority) held several workshops from September 2019 as part of the process for the formulation of the Authority's Corporate Strategy for the next five years from 2020 to 2024.

In that regard, the Consultant conducted desk research after which they facilitated initial stakeholder consultation workshops simultaneously in Lusaka and Harare on 4<sup>th</sup> September 2019, attended by the Authority's employees, Board Members and external stakeholders. These workshops were meant to gauge stakeholders' knowledge base of the Authority's operations and the Authority's engagement with them in various fora. Through these workshops, the Consultant obtained critical insights into the opportunities that the Authority could exploit both during the Corporate Strategy formulation and implementation phases.

In formulating the Corporate Strategy, the Authority adopted the MaCoTra concept integrating Integrated Results Based Management (IRBM), the GLACIER (Growth, Leadership, Acceleration, Collaboration, Innovation, Execution, Retention) Model, Balanced Scorecard, Blue Ocean Strategy, Breakthrough Thinking, and Servant Leadership (based on the Values, Destiny, Cause, and Calling concepts) as a philosophical basis for the design and execution of its transformational strategy. This was meant to enhance the alignment of each individual employee to the transformational strategy.

The Corporate Strategy will guide the Authority's drive towards meeting its strategic goals during the next five years. This process of attaining the set goals is underpinned by the Authority's five values. In order to assist employees to internalise these core values, an acronym for the values [Safety (S), Honesty (H), Integrity (I), Professionalism (P) and Respect (Re)] called **SHIPRe** was devised. What is significant is that these values should not be considered as standalone but intricately interwoven. The interdependence of the values, anchored on Safety, is as demonstrated on the next page:



The Authority's Core Values are described as follows:

- Safety** - protection anchored on care, wellness, health and peace of mind.
- Honesty** - trust premised on accountability and transparency.
- Integrity** - fairness encompassing justice as well as responsibility.
- Professionalism** - innovation for adaptability rooted in diligence, commitment, communication and self-improvement.
- Respect** - love for teamwork and family with empathy.

In view of the foregoing, the Authority's Core Values dictate its corporate strategy. Consequently, the Authority's Destiny, Cause and Calling statements, derived from its Core Values, are as follows:

- DESTINY** - To be the model organisation in dam and water resources management in the Zambezi river basin.
- CAUSE** - To encapsulate safety, professionalism and respect in socio-economic development.
- CALLING** - To exhibit integrity through honesty.

The Authority Vision and Mission statements were revisited resulting in Core Values being aligned to the Vision and Mission statements. The vision is a mirror image of the Destiny as indicated below:

**Vision: "To be the model organisation in dam and water resources management in the Zambezi river basin".**

The Mission is an aggregate of the Cause and Calling as indicated below:

**Mission: "To encapsulate safety, professionalism and respect in harnessing the water resource for socio-economic development, exhibiting integrity through honesty".**



Regarding people management, which constitutes a critical Component in Corporate Strategy formulation and implementation, the Authority has been operating on a balanced scorecard (BSC) performance management system, which has been incorporated into the **GLACIER** model, to fortify the Corporate Strategy by adopting an Integrated Results-Based Management (IRBM) philosophy which will include a monitoring and evaluation framework.

The Authority has summarised the **GLACIER**-Model-Based Corporate Strategy map (2020 – 2024) into a one-page live document. Going forward, the Authority will continue deploying the Blue-Ocean Strategy principles to realise its Destiny, Cause, Calling, Vision and Mission.

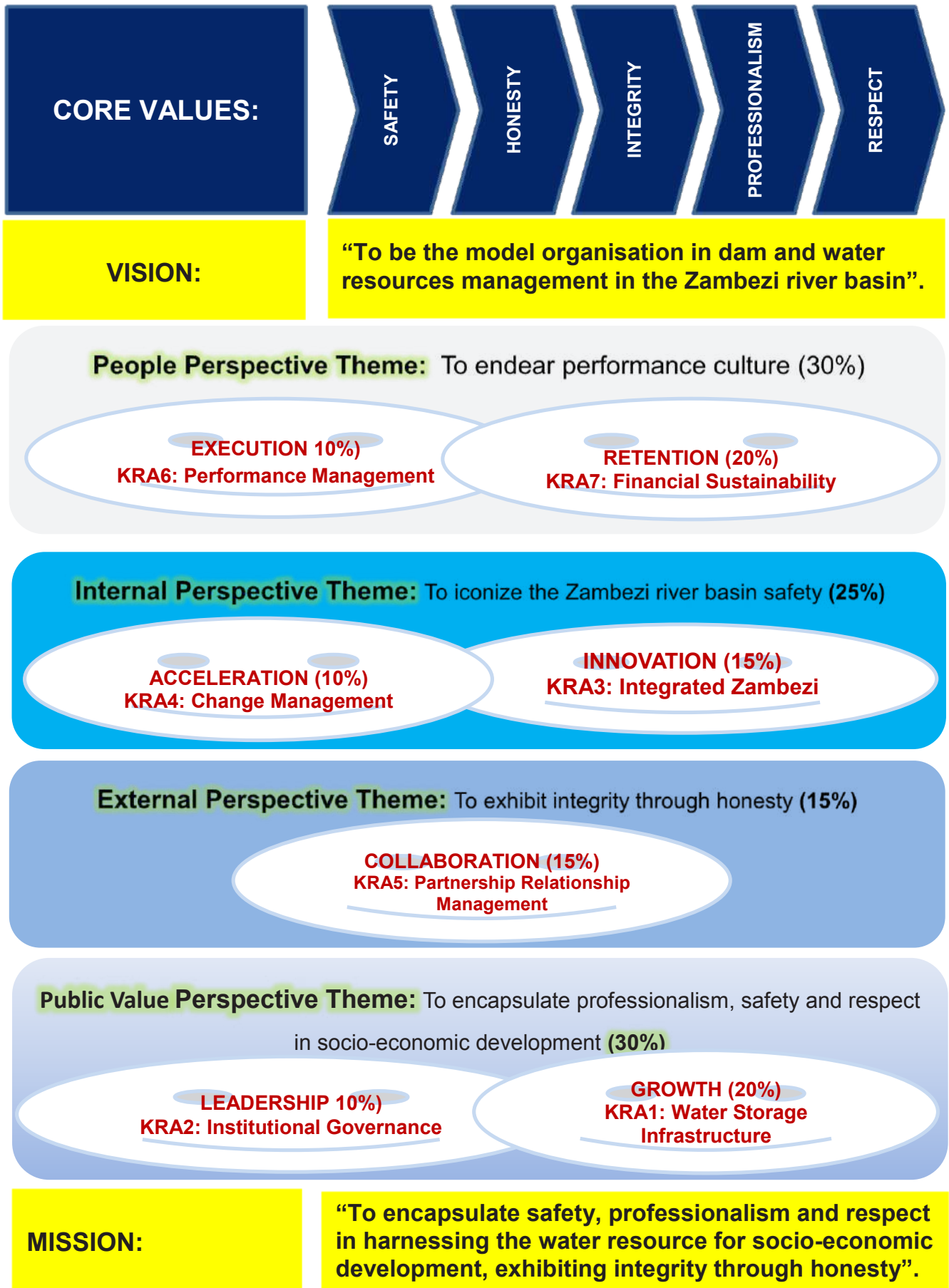
The Authority's **GLACIER**-Model-Based Corporate Strategy map (2020 – 2024) which is described above is as shown on the next page:



*Site for the Batoka Gorge Hydroelectric Power Scheme*



# GLACIER-MODEL-BASED Transformational Strategy Map (2020 – 2024)



# GLOSSARY OF TERMS

TERM	DEFINITION
<b>Assumption</b>	A condition expected to be in place and continue for the intended strategies to succeed.
<b>Blue Ocean Strategy</b>	The strategy that focuses on moving away from an existing market and searching for new markets. Specifically, these new markets give a company a very high competitive advantage as well as low price/cost pressure.
<b>Calling</b>	An expression of how an organisation goes about its business.
<b>Cause</b>	An expression of what an organisation does.
<b>Client</b>	Any person or organisation that gets services, goods and products from the Authority.
<b>Destiny</b>	An expression of why an organisation exists.
<b>Goal</b>	A statement about intended results in the medium to long-term.
<b>Impacts</b>	Long-term developmental results that are the logical consequences of achieving a combination of outcomes. Impact assessment (IA) describes and clarifies the broad purpose and vision for doing projects/work. IA helps to motivate, focus, and coordinate strategies and outcomes designed to produce the desired broad societal changes and are often too broad to measure directly.
<b>Integrated Results Based Management</b>	An approach and philosophy that focusses on achievement and accountability for results (outputs, outcomes and impacts) as opposed to inputs and processes.
<b>Key Performance Indicator</b>	A parameter used to measure progress related to an expected result or aspect of it and to assess the effectiveness of the intervention.
<b>Key Result Areas (KRAs)</b>	Specific aspects of an organisation's performance that are of primary or critical concern to stakeholders and clients. These aspects are related to issues of appropriateness, efficiency and economy. KRAs denote the broad focus/priority areas for the Authority, represent the core business for the organisation, and determine the scope and nature of the operations and results of the entity.
<b>Mission</b>	The purpose of the organisation, or the basic reason why the organisation exists.
<b>Outcome</b>	A visible or felt change in state or behaviour in the medium-term caused by an intervention achieved in line with the stated strategic goal but is not often under the organisation's full/complete control.
<b>Output</b>	A good or service provided to clients in a given period. It is produced or generated from inputs and activities and is under the full control of an organisation.
<b>Policy Requirements</b>	The functional enablers to successfully implement strategies.
<b>Results Based Monitoring and Evaluation</b>	Continuous process of collecting and analysing information on key indicators in order to measure progress towards goals as well as assessment of planned, ongoing, or completed interventions to determine relevance, efficiency, effectiveness, impact, and sustainability.
<b>Risk</b>	An uncertain event or incident, which has a negative effect on the operations of an organisation if it occurs.

<b>Stakeholder</b>	A person or organisation with a vested interest in the Authority's work and can affect or be affected by the Authority's work directly or indirectly.
<b>Strategy</b>	A means to achieve set targets. It can be short, medium or long-term in perspective.
<b>Values</b>	The principles that an organisation holds dear as it pursues its mission. Values inform the culture of the organisation and guide organisational ethics.
<b>Variance</b>	The acceptable level of performance below or above the set target.
<b>Vision</b>	A desired state or situation in the future and a promise to which the organisation commits.



*ZRA managers in attendance at a Council of Ministers meeting.*



# LIST OF ACRNOYMS

ACRONYM	DEFINITION
<b>BGHES</b>	Batoka Gorge Hydro - Electric Scheme
<b>BPM</b>	Business Process Management
<b>BSC</b>	Balanced Scorecard
<b>CAPCO</b>	Central African Power Corporation
<b>CE</b>	Chief Executive
<b>CPU</b>	Civil Protection Unit
<b>CSO</b>	Civil Society Organisation
<b>DGHES</b>	Devil's Gorge Hydro - Electric Scheme
<b>DMMU</b>	Disaster Management and Mitigation Unit
<b>EMA</b>	Environmental Management Agency (Zimbabwe)
<b>GDP</b>	Gross Domestic Product
<b>GMB</b>	Grain Marketing Board
<b>GLACIER</b>	Growth, Leadership, Acceleration, Collaboration, Innovation, Execution, Retention
<b>ICTs</b>	Information Communication Technologies
<b>IMF</b>	International Monetary Fund
<b>IRBM</b>	Integrated Results-Based Management
<b>IUCN</b>	International Union for Conservation of Nature
<b>IZRBM</b>	Integrated Zambezi River Basin Management
<b>KDRP</b>	Kariba Dam Rehabilitation Project
<b>KRA</b>	Key Result Area
<b>MOA</b>	Ministry of Agriculture
<b>PMS</b>	Performance Management System
<b>SADC</b>	Southern African Development Community
<b>SAPP</b>	Southern African Power Pool
<b>SCM</b>	Supply Chain Management
<b>TOR</b>	Terms of Reference
<b>TQM</b>	Total Quality Management
<b>UN</b>	United Nations
<b>WARMA</b>	Water Resources Management Authority
<b>WWF</b>	Worldwide Fund for Nature
<b>ZACPRO</b>	Zambezi Action Plan Project
<b>ZEMA</b>	Zambia Environmental Management Agency
<b>ZESA</b>	Zimbabwe Electricity Supply Authority [ZESA Holdings Limited]
<b>ZESCO</b>	ZESCO Limited
<b>ZINWA</b>	Zimbabwe National Water Authority
<b>ZPC</b>	Zimbabwe Power Company (Private) Limited

# TABLE OF CONTENTS

	FOREWORD	iv
	PREFACE	v
	EXECUTIVE SUMMARY	vi
	GLACIER-MODEL-BASED Transformational Strategy Map	ix
	GLOSSARY OF TERMS	x
	LIST OF ACRONYMS	xii
<b>1.0</b>	<b>INTRODUCTION AND BACKGROUND</b>	<b>1</b>
	1.1 Purpose of Corporate Strategy	1
	1.2 Strategic Planning Methodology	1
	1.3 Organisational History	3
	1.4 Summary Review of Past Performance	4
	1.4.1 Kariba Dam Rehabilitation Project	4
	1.4.2 Batoka Gorge Hydro-Electric Scheme	5
	1.4.3 Water Resources and Environmental Management	5
	1.4.4 Board and Management Tour	6
	1.4.5 Corporate Governance	6
	1.1.6 Financial Performance	7
<b>2.0</b>	<b>STRATEGIC FRAMEWORK AND INTENT</b>	<b>8</b>
	2.1 Guiding Principles	8
	2.2 Organisational Destiny, Cause and Calling	9
	2.3 Organisational Values, Vision and Mission	10
	2.4 Organisational Mandate	10
	2.5 Terms of Reference (ToR)	11
	2.6 Overall Functions	12
	2.7 Governance and Organisational Structure	14
	2.8 Policy Requirements	15
	2.9 Key Result Areas	18
	2.10 Goals	21
	2.11 Strategies, Assumptions and Risks	22
<b>3.0</b>	<b>RESULTS FRAMEWORK, TARGETS, INDICATORS, IMPLEMENTATION PLAN AND STRATEGY BUDGET</b>	<b>26</b>
	3.1 Impacts Plan	26
	3.2 Outcomes Plan	28
	3.3 Outputs and Strategy Budget	30
<b>4.0</b>	<b>COMMUNICATING THE CORPORATE STRATEGY</b>	<b>34</b>
	4.1 Targeted Audience	34
	4.2 Key Messages	35
<b>5.0</b>	<b>MONITORING AND EVALUATION</b>	<b>36</b>
	5.1 The need for Monitoring and Evaluation	36
<b>6.0</b>	<b>ANNEXES</b>	<b>38</b>
	6.1 The United Nations Sustainable Development Goals	39
	6.2 Past Performance Review	40
	6.3 Environmental Analysis (SWOC – PLEETS)	47
	6.4 Stakeholder Analysis	49
	6.5 Clients' Needs and Problem Analysis	56
	6.6 ZRA Departments and their functions	66
	6.7 List of External Stakeholders Consulted	67
	6.8 List of Strategic Planning Participants	69
	6.9 Consultative Meetings Photo Gallery	71
	6.9.1 Kariba	71
	6.9.2 Harare	72





*Management Accountant, Mrs. Cecilia Kalenga gives direction to the corporate strategy formulation process.*



*Stakeholder consultations with Traditional Leaders on the Kariba Dam rehabilitation project.*





*The Board members and Executive Management in a consultative meeting*

# 1. INTRODUCTION AND BACKGROUND

## 1.1 Purpose of Corporate Strategy

The Corporate Strategy sets out overall goals for the Authority and how to achieve these goals.

The reasons for development of the Corporate Strategy are to foster:

- Commitment, ownership and consultation; and
- Clarity in responsibilities for managing the process.

In developing the Corporate Strategy, there was recognition and acknowledgement of the internal and external stakeholder expectations, analysis of the internal and external environments and review of the existing legislative mandate. Input into the Corporate Strategy was compiled through desk research, workshops and field research. A communication strategy was also developed to foster dissemination of information regarding the Corporate Strategy to selected stakeholder groups.

## 1.2 Strategic Planning Methodology

The methodology used was deeply rooted in the IRBM philosophical premises. The primary data was based on one-on-one interviews, focus group discussions and field research while the secondary data was based on information obtained from the Authority and national priorities from both Zambia and Zimbabwe.

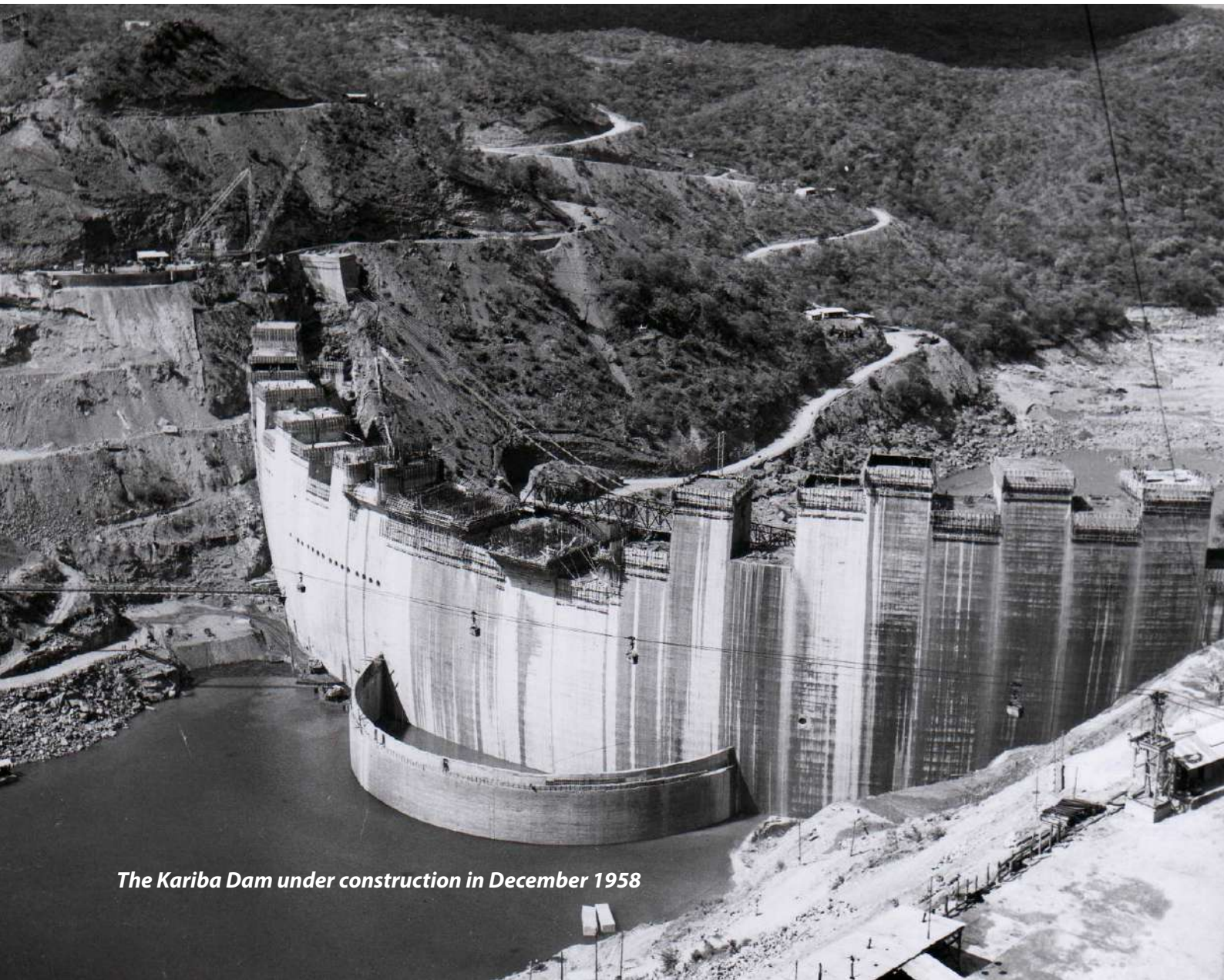
Consequently, the methodology also integrated the servant leadership, breakthrough thinking, blue ocean strategy and contemporary strategic thinking methodologies which formed the platform for all interventions that were carried out.

Technology toolkits were prepared for participants to use as reference materials during and after the planning process. This process will enhance internal capabilities so as to ensure effective execution of strategies at all levels, including preparation for future employees' on-boarding processes. The emphasis will be on employee engagement and ownership of the Corporate Strategy so as to enable the Authority to become a torchbearer of how public sector agencies should contribute towards economic revival and development.



Furthermore, both qualitative and quantitative methods to gain information and perspectives from appropriate documents and selected stakeholders were employed during the strategic planning process. These methods included individual interviews using structured, semi-structured or in-depth interviews as appropriate, direct observation, review of relevant programme documents and reports as well as analysis of publications. A variety of approaches and tools designed to enhance the strategic planning process, while adhering to the Authority's Terms of Reference (TORs), were used. Consequently, this led to a sequential and simultaneous methodology being applied as much as possible, while parallel processes were used in order to contain costs.

In view of the foregoing, multi-level and cross-functional teams were put together at meetings and workshops during the process of the development of the Authority's Corporate Strategy. The Authority departments were grouped to develop departmental strategies, align structures and develop annual plans, budgets and Monitoring & Evaluation frameworks in an inclusive manner. The Authority agreed with the Consultant that an inclusive approach be applied throughout the process. Based on guidelines from the Consultant, the Authority constituted a strategy working group of nineteen (19) opinion leaders and extended the number to Thirty (30). The thirty were and are to be change drivers and were capacitated to perform such role through a two - day process. In this regard, change management will be central throughout the implementation process in order for the Authority employees to effectively execute the strategies and sustain the transformation process.



*The Kariba Dam under construction in December 1958*

### 1.3 Organisational History

<p>1987 - 1991</p>	<ul style="list-style-type: none"> <li>▪ Formation of the Authority</li> <li>▪ Relocation of Head Office from Harare to Lusaka</li> <li>▪ 01 June 1989 BGHES Contract for Phase IV Exploratory Works awarded</li> <li>▪ The Authority convened a meeting between ZESCO and ZESA to prepare a paper for anticipated energy deficit in 1995-1996</li> <li>▪ SADC – implementation of Hydro-Electric Assistance Project on the Zambezi River Basin (appraisal of telemetry stations)</li> <li>▪ Drilling and installation of Additional Instrumentation in the dam wall, its foundations and the South Bank were completed</li> <li>▪ Stone pitching of South Bank near Blondin Platform and surrounding area undertaken to stabilize the area due to the nature of the geology formation</li> </ul>
<p>1992 - 1996</p>	<ul style="list-style-type: none"> <li>▪ BGHES: Batoka Joint Venture Consortium formed to undertake the feasibility studies</li> <li>▪ BGHES - Panel of Experts agreed on a Roller Compacted Concrete dam construction</li> <li>▪ Kariba Dam Geodetic Measurements – more precise geodetic instruments were procured. The software package for the analysis of geodetic measurements was also procured enabling all the measurements and analysis to be done in house</li> <li>▪ The sharing of ex-CAPCO assets agreed save for Kariba North Bank Power Station</li> <li>▪ BGHES – June 1994, the final Feasibility report was submitted</li> <li>▪ Completed employees’ housing and commissioned the employees’ canteen in Kariba</li> <li>▪ Completed the construction of Head Office in Lusaka</li> <li>▪ Establishment of pollution and environmental laboratory in Kariba.</li> <li>▪ Pollution monitoring network established on Lake Kariba and Zambezi River</li> <li>▪ The award of the tender and construction of the environmental boat, the Batoka</li> <li>▪ The Authority was selected as the host institution for ZACPRO 6 which moved from Lesotho to the Authority’s Head Office, Lusaka, Zambia</li> </ul>
<p>1997 - 2001</p>	<ul style="list-style-type: none"> <li>▪ Award of Contract C.137 for Refurbishment of Kariba Dam gates - resealing of the sealing planes</li> <li>▪ Establishment of the Zambezi Valley Development Fund</li> <li>▪ 19<sup>th</sup> September 1998 spillway gates opened for testing following refurbishment works on Kariba Dam Gates</li> <li>▪ ZACPRO 6.1 - successful completion of Phase 1 studies and commission of Phase 2. (Zambezi River Basin Action Plan)</li> <li>▪ Council of Ministers approved the amendment to the 28<sup>th</sup> July 1987 agreement between the Governments of Zambia and Zimbabwe concerning the utilization of the Zambezi River</li> <li>▪ Financial Reporting changed from mid-year (July-June) to calendar year (Jan-December)</li> <li>▪ 2000-2004 - 1<sup>st</sup> Authority’s Corporate Strategy was formulated</li> <li>▪ Spraying of water hyacinth using 2,4-D chemicals</li> <li>▪ BGHES - Further Environmental impact studies were completed</li> <li>▪ Installation of flow meters on the North Bank and South Bank turbines at Kariba Dam</li> <li>▪ A water purchase agreement between the Authority and the Utilities was signed and implemented on 1<sup>st</sup> October 1999</li> <li>▪ The Authority’s website was developed</li> <li>▪ SIDA funded environmental monitoring programme started in 1998 and ended in December 2001</li> </ul>
<p>2002 - 2006</p>	<ul style="list-style-type: none"> <li>▪ French Global Environment Facility Project provided “support to pollution monitoring and management on the Zambezi River”</li> <li>▪ The Authority conducted a voluntary separation/retrenchment for its employees as part of the survival plan</li> <li>▪ Established performance employment contracts for Executive Management employees which resulted into placing the said employees on Fixed Term Employment Contracts after terminating their permanent and pensionable employment service</li> <li>▪ 2005-2009 - 2<sup>nd</sup> Corporate strategy was formulated</li> <li>▪ Decision made in respect of employment equity between the Contracting States which resulted in the recruitment of Zambian nationals at non -managerial level until achieving equalisation in the employee numbers</li> </ul>



2007 - 2011	<ul style="list-style-type: none"> <li>▪ The Authority implemented a Performance Management System (PMS)</li> <li>▪ Kariba Dam Wall maintenance and rehabilitation works on the dam and ancillary works</li> <li>▪ 3<sup>rd</sup> Corporate Strategy 2010-2014 developed</li> <li>▪ Kariba Dam repairs to the Sluice Gate lintel were carried out</li> </ul>
2012 - 2016	<ul style="list-style-type: none"> <li>▪ Governments of Zambia and Zimbabwe gave clearance for the development of the BGHES</li> <li>▪ Settlement of CAPCO assets resolved</li> <li>▪ December 2012 - Contract for construction of new environmental boat awarded – commissioned in 2014</li> <li>▪ Harmonization of policies and regulations established by various bodies to enhance a unified operational management of the lake</li> <li>▪ Underwater repairs of the Plunge Pool started in 2012 and completed in 2013</li> <li>▪ December 2013 - BGHES Grant Financing of feasibility studies secured</li> <li>▪ Implemented Revised Organisational, Grading and Pay Structures which resulted in the integration of Junior and Senior employees’ grading and pay structures</li> <li>▪ 2014 - 2015: Resource mobilization for KDRP undertaken</li> <li>▪ Feasibility studies for BGHES commenced</li> <li>▪ 4<sup>th</sup> Corporate Strategy for the period 2015 – 2019 formulated</li> <li>▪ Awarding of the contract for the Underwater Investigation for the Plunge Pool done</li> </ul>
2017 - 2019	<ul style="list-style-type: none"> <li>▪ C.168 KDRP contract awarded for Plunge Pool Reshaping Works</li> <li>▪ C.169 KDRP Contract awarded for Spillway Refurbishment Works</li> <li>▪ Decision to rationalise the employment costs by way of carrying out retrenchment and re-engagement of employees’ exercise</li> <li>▪ Award of Build Operate and Transfer Contract for the construction of Batoka Gorge Hydro Electric Scheme to Power China and GE America</li> <li>▪ Commencement of the implementation Enterprise Resource Planning and Risk Management Processes</li> <li>▪ 5<sup>th</sup> Corporate Strategy for the period 2020-2024 formulated</li> </ul>

## 1.4 Summary Review of Past Performance

### 1.4.1 Kariba Dam Rehabilitation Project

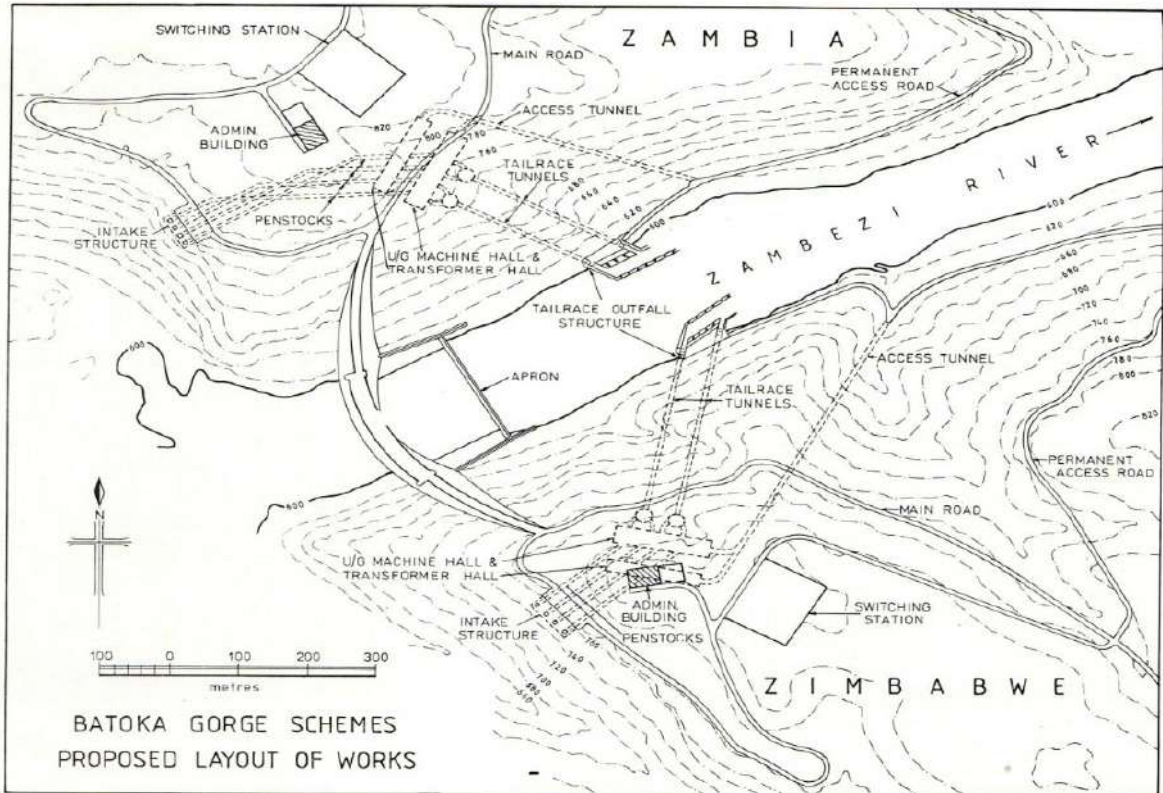
The rehabilitation works aimed at ensuring the long-term safety of the dam continued during the review period. These works include the reshaping of the Plunge Pool in order to increase its energy dissipation capacity so as to prevent erosion of the dam foundations and refurbishment of the Spillway facility to free the operation of the dam’s stoplogs and flood discharge gates. The Reshaping of the Plunge Pool was expected to be completed by the end of 2021 whilst the Spillway Refurbishment Project was expected to be completed within six (6) years.



*KDRP - Progress on the Cofferdam construction works with Pier 2, Pier 3 and Pier 4 all complete*

### 1.4.2 Batoka Gorge Hydro-Electric Scheme

Work to complete the feasibility studies and other preconstruction activities was expected to be completed by the end of December 2019. A major decision was made by the Council of Ministers to change the commercial structure of the development of the scheme to build operate and transfer. This was done in order to achieve early delivery of the project. A developer was procured with construction anticipated to commence at the end of 2020.



### 1.4.3 Water Resources and Environmental Management

During the period under review, the Authority continued to undertake water resources management activities aimed at ensuring sustainable reservoir operations and power generation at Kariba.



*The Environmental management team conducting water tests on Lake Kariba*



#### 1.4.4 Board and Management Tour

Through the support of the New Partnership for African Development, the Ministry of Water, Irrigation and Energy of Ethiopia and the African Development Bank, a Domestic Resource Mobilisation Strategy Development Workshop and study tour of the Gibe III Hydro-Electric Scheme and the Grand Ethiopian Renaissance Dam Project in Ethiopia was jointly organised in order for the Board and Management to appreciate and understand how Ethiopia mobilised domestic resources for the development of the two dams.



*Members of the Board and Management during the tour of the Grand Ethiopian Renaissance Dam Project*

#### 1.4.5 Corporate Governance

The period under review witnessed a lot of changes at both Council of Ministers and Board level in terms of new appointments in 2016, 2018 and 2019. This brought about a near overhaul of governance structure of the Authority. During the same period, the Authority reviewed the Board Charter to bring it in line with modern governance practices, adopted a proposal for evaluation of the Board and a Corporate Governance Checklist designed to ensure that the Authority was able to evaluate its governance performance against international practices.



*Members of the Board during their deliberations in Lusaka*



#### **1.4.6 Financial Performance**

As a result of adverse liquidity situation, the Authority was unable to meet its critical expenditure particularly regarding the settlement of Kariba Dam Rehabilitation Project (KDRP) loans. This further led to the Authority's liquidity and credit risk being classified as key risks requiring urgent action in the exposure risk profiling of the Authority's management system. The Authority achieved unqualified (clean) external audit reports for the period 2014 – 2018.







*Lake Kariba viewed from the dam wall*

## 2. STRATEGIC FRAMEWORK AND INTENT

### 2.1 Guiding Principles

The Zambezi River Basin waters stand at the centre of the challenges around food security, economic development, energy generation and climate change facing Zambia and Zimbabwe and six other riparian states. In view of this, the Authority's Corporate Strategy should be aligned to the broader economic development and planning objectives of all the relevant stakeholders in the catchment area to include a coherent multi-disciplinary approach to managing the Zambezi River Basin resources.

The aim of the Corporate Strategy is to identify river basin management objectives that best contribute to economic, social and ecological goals. These goals can be realised with the participation of relevant government institutions and external stakeholders.

The following characterise the approach to the Authority's Corporate Strategy for the period 2020 - 2024:

- I. Trade-offs between alternative economic, social and environmental objectives, and between existing and potential future demands;
- II. Recognising environmental and water management approaches and the importance of aquatic ecosystem functioning in providing goods and services;
- III. Understanding basin interactions, including the range of hydrological, ecological, social and economic systems and activities at work within the basin;
- IV. Robust scenario-based analysis to address uncertainty in future development and climate change, by assessing alternative hydro-economic scenarios; and
- V. Prioritisation, to identify which of many demands are the key needs for economic development, social justice and environmental protection.

A number of key issues stand out as central to the challenge of the Authority's strategic planning.

Issue 1	Develop a comprehensive understanding of the entire system.
Issue 2	Plan and act, even without full knowledge.
Issue 3	Recognise that the current environment is volatile, ambiguous, complex and chaotic and prioritise issues for current attention, and adopt a phased and iterative approach to the achievement of long-term goals.
Issue 4	Enable adaptation to changing circumstances.
Issue 5	Accept that planning is an inherently iterative and chaotic process.
Issue 6	Develop relevant and consistent thematic plans.
Issue 7	Address issues at the appropriate scale by nesting local plans with bi-national, regional and global trends.
Issue 8	Engage stakeholders with a view to strengthening institutional relationships.
Issue 9	Focus on implementation of the plan throughout.
Issue 10	Select the planning approach and methods to suit the Authority's needs.

The Authority's strategic plan typically involves a series of nested statements of intent which together form the means by which the strategic plan is developed and implemented. These relate to the Values, Vision, and Mission, Key Result Areas and concrete goals and specific strategies.

The Authority's Vision revolves around the following priorities.	
a.	<b>Protection and Conservation:</b> Environmental/ecological state of the river basin resources in providing goods and services;
b.	<b>Water Use and Development:</b> Social and economic outcomes and impacts related to water and land use in the catchment area;
c.	<b>Disaster Risk Management:</b> Human, property or ecological risks of flooding and other disasters; and
d.	<b>Institutional Governance and Management:</b> Institutional intent for cooperation, collaboration, communication and stewardship anchored on leadership, innovation, change management, use of technology and robust performance management for increased client satisfaction.

To be implemented, the vision needs to be translated into specific and measurable goals and strategies that are achievable with the available resources and given time frame. To achieve this, the Integrated Results Based Management (IRBM) philosophy and approach supported by contemporary tools such as the GLACIER Model, Balanced Scorecard (BSC), Total Quality Management (TQM), Business Process Management (BPM) and Supply Chain Management (SCM) will be applied throughout the planning and implementation process.

## 2.2 Organisational Destiny, Cause and Calling

DESTINY	CAUSE	CALLING
To be the model organisation in dam and water resources management in the Zambezi river basin.	To encapsulate safety, professionalism and respect in harnessing the water resource for socio-economic development.	To exhibit integrity through honesty.



## 2.3 Organisational Values, Vision and Mission

### VALUES

<b>Safety</b>	Protection anchored on care, wellness, health and peace of mind
<b>Honesty</b>	Trust premised on accountability and transparency
<b>Integrity</b>	Fairness encompassing justice as well as responsibility.
<b>Professionalism</b>	Innovation for adaptability rooted in diligence, commitment, communication and self-improvement
<b>Respect</b>	Love for teamwork as a family with empathy

### VISION

“To be the model organisation in dam and water resources management in the Zambezi river basin”

#### Explanation of Vision Statement

The timeline for the Authority’s vision aligns with the Contracting States’ visions dates of 2030. The vision will guide successive Corporate Strategies up to 2030. The Zambezi River Basin management is crucial to achieving sustainable and inclusive growth and development. A managed dam and water resources lead to a safe Zambezi River Basin that harnesses the productive power of water and other resources and minimises their destructive forces. It is a river basin where there is sufficient, safe and affordable water to enable people to lead healthy and productive lives. It is a river basin where communities are protected from floods, droughts, erosion, and water borne diseases. The dam and water resources management in the Zambezi River Basin promotes environmental protection as well as social justice and seeks to address the consequences of poor river basin management. Strategic decision-making in the water sector has always been challenging. Climate change increases this complexity and forces questions to be asked about established approaches to dealing with future uncertainties. Consequently, the Authority is focusing on being an exemplar of river basin management.

#### MISSION:

“To encapsulate safety, professionalism and respect in **harnessing the water resource for** socio-economic development, exhibiting integrity through honesty”.

## 2.4 Organisational Mandate

The Zambezi River Authority (The Authority) is a unique organisation **connecting two countries** in the promotion of socio-economic development. On behalf of the Governments of the Republics of Zambia and Zimbabwe, the Authority has a statutory mandate to operate, monitor and maintain the Kariba Complex and any other infrastructure on the Zambezi River stretch which forms a common border between the two countries from Kazunaula to Luanawa on the Zambian side and from Kazungula to Kanyem



## 2.5 Terms of Reference (ToR)

SN	TOR	PROVISIONS
1	<p><b>Zambezi River Authority Act No. 17 of 1987 [Chapter 467 of The Laws of Zambia and [Chapter 20:23 of the Laws of Zimbabwe]</b></p>	<p>The Republic of ZAMBIA and the Republic of ZIMBABWE, desiring to obtain, for the economic industrial and social development of the two countries, the greatest possible benefit from the natural advantages offered by the waters of the Zambezi River and to improve and intensify the utilisation of the waters for the production of energy and for any other purpose beneficial to the two countries, have decided, pursuant to the resolution of the Higher Authority for Power relative to the future operations of the Central African Power Corporation and the provisions of the Inter-Governmental Agreement of 14<sup>th</sup> February, 1986, to conclude the present Agreement.</p> <p><b>Article 3</b></p> <p>The Contracting States, recognising that the operation and maintenance of the Zambezi Scheme is an economical and effective means of providing water for the generation of electric power and for other purposes which the Contracting States may decide upon have, accordingly, agreed to utilise, operate and maintain the said Scheme.</p> <p><b>Article 18</b></p> <p><b>1.</b> So as to ensure the efficient and equitable use of the waters of the Zambezi River, the Contracting States undertake to-</p> <p><b>(a)</b> keep each other informed of any proposals approved by them for the abstraction of water from the Kariba Dam or any other dam that may be constructed on the Zambezi River or for the impounding or abstraction of water from the sources of the said dam or other future dams for irrigation or other purposes;</p> <p><b>(b)</b> consult the Authority on any proposals for the impounding or abstraction of substantial quantities of water from the Kariba Dam or any other dams that may be constructed on the Zambezi River and seek the approval of each other before approving such impounding or abstraction;</p> <p><b>(c)</b> consult with each other and the Authority, if so requested by the Authority through the Council in regard to any problems arising from the abstraction of water from the Kariba Dam or any other future dams that may be constructed on the Zambezi River, or the impounding or abstraction of water from the sources of the said Dam or other future dams.</p>

<b>2</b>	<b>Water Resources Management Act 21/2011 - Zambia</b>	<p><b>Section 58</b></p> <p>Any agreement entered into by the Government, under section fifty-six, may establish an institution to implement the agreement in collaboration with the Authority and in particular to—</p> <p>(a) investigate, manage, monitor and protect the watercourse; (b) foster regional cooperation over the watercourse; (c) acquire, construct, alter, operate or maintain any water works; or (d) allocate, use and supply water from the watercourse.</p> <p><b>Section 59</b></p> <p>The institutions listed in Part II of the Third Schedule shall be institutions contemplated under section fifty eight, except that they shall continue to function as provided under existing agreements until such time as the State Parties revise their functions and operations to comply with this Act.</p>
<b>3</b>	<b>Water Act [Chapter 20:24] - Zimbabwe</b>	<p><b>Section 120</b></p> <p>Notwithstanding this Act, the Zambezi River Authority referred to in section 4 of the Zambezi River Authority Act [Chapter 20:23] may continue to perform its functions and exercise its rights in relation to the use, extraction and storage of water in or from the Zambezi river in respect of the Kariba dam, the Kariba hydro-electric scheme and any other undertakings which are conferred upon it by or in terms of that Act.</p>

## 2.6 Overall Functions

Focus Area	Overall Functions	Value to Leverage Function	Key Result Area
<b>GROWTH</b>	<b>(a)</b> operate, monitor and maintain the Kariba Complex	Safety	Water Storage Infrastructure Platforms
	<b>(b)</b> in consultation with the National Electricity Undertakings, investigate the desirability of constructing new dams on the Zambezi River and make recommendations thereon to the Council	Professionalism	Water Storage Infrastructure Platforms
	<b>(c)</b> subject to the approval of the Council, construct, operate, monitor and maintain any other dams on the Zambezi River	Safety	Water Storage Infrastructure Platforms



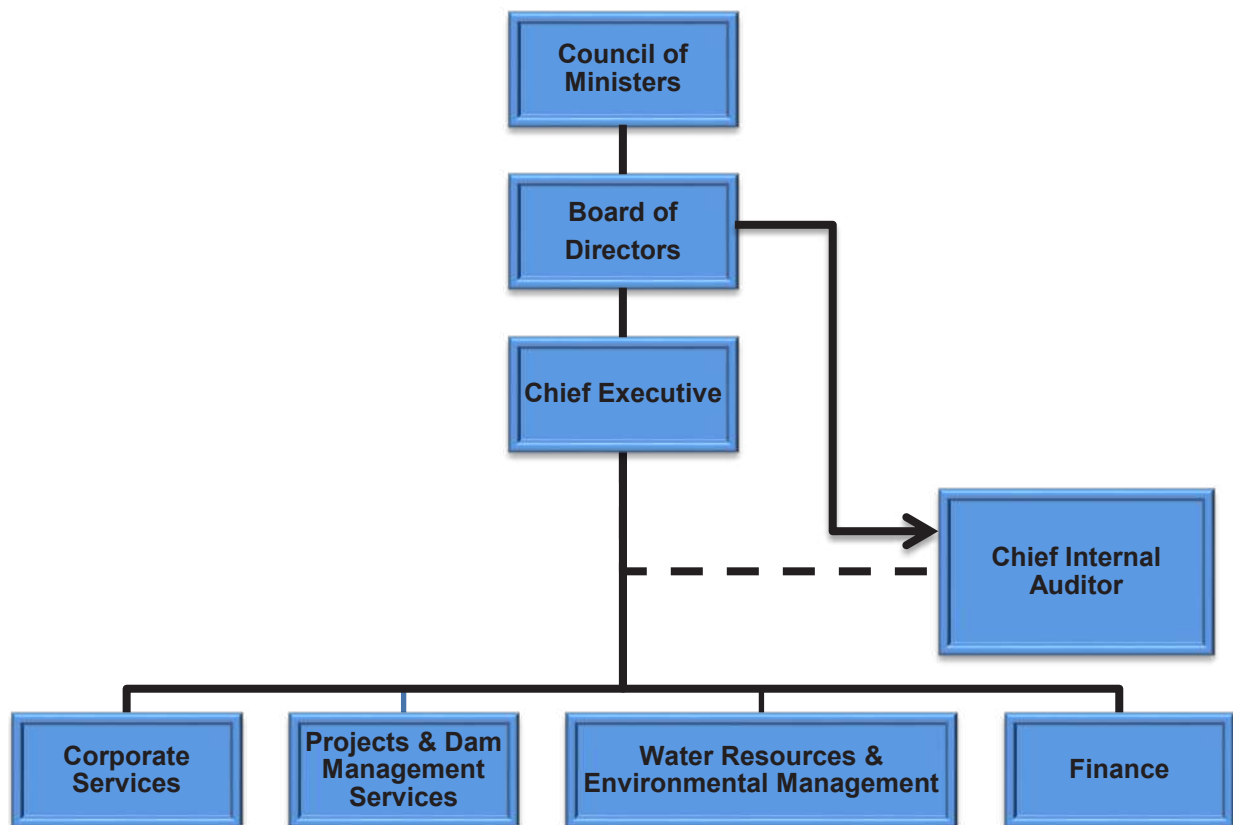
EXECUTION	(d) collect, accumulate and process hydrological and environmental data of the Zambezi River for the better performance of its functions and for any other purpose beneficial to the Contracting States	Professionalism	Performance Management
INNOVATION	(e) In consultation with the National Electricity Undertakings, regulate the water level in the Kariba reservoir and in any other reservoirs owned by the Authority	Professionalism	Integrated Zambezi River Basin Management
RETENTION	(f) make such recommendations to the Council as will ensure the effective use of the waters and other resources of the Zambezi River	Professionalism	Financial Sustainability
COLLABORATION	(g) liaise with the National Electricity Undertakings in the performance of its functions that may affect the generation and transmission of electricity to the Contracting States	Honesty	Partnership Relationship Management
LEADERSHIP	(h) subject to the provisions of Article 13, recruit, employ and provide for the training of such employees as may be necessary for the performance of its functions under this Agreement	Honesty	Institutional Governance
	(i) from time to time and subject to the approval of the Council, make such revisions of salaries, wages and other remuneration to its employees as it considers appropriate	Honesty	Institutional Governance
INNOVATION	(j) submit development plans and programmes to the Council for approval	Safety	Integrated Zambezi River Basin Management

<b>ACCELERATION</b>	<b>(k)</b> give effect to such directions as may, from time to time, be given to it by the Council	Professionalism	Change Management
<b>LEADERSHIP</b>	<b>(l)</b> carry out such other functions as are provided for in this Agreement or are incidental or conducive to the better performance for its functions	Integrity	Institutional Governance

## 2.7 Governance and Organisational Structure

The Authority's Governance and Organisational Structure comprises the following:

- The Council of Ministers,
- The Board of Directors,
- The Chief Executive and four (4) Departments headed by Directors as indicated below:



## 2.8 Policy Requirements

The following are the policies that guide the Authority operations:

External Policies			Internal Policies		
	Policy	Brief Description		Policy	Brief Description
1	The Zambezi River Authority Agreement	Articulates the desire of the two states of Zambia and Zimbabwe to obtain the greatest possible benefit offered by the waters of the Zambezi River, to improve it, and intensify the utilisation of the waters for the production of energy and other social economic development benefits	1	Finance Policies and Procedures Manual	Articulate finance guidance and policies gives guidance in the performance of finance functions.
2	The United Nations Convention on International water courses	Provides for the development of international water laws that are to be applied in non-navigable and trans-boundary rivers worldwide. Further, it provides for the creation of advanced methods that aid various riparian states to manage shared trans-boundary rivers in an equitable, reasonable and sustainable manner	2	Procurement Policies and Procedures	Guides on Procurement Policies
3	The SADC Revised Protocol on Shared Water Courses	Fosters closer cooperation for judicious, sustainable and coordinated management of shared Watercourses on the protection and utilization of shared Watercourses. It aims to advance the SADC agenda of regional integration and alleviation of poverty and provides for the establishment of bilateral and multilateral institutions for the management of shared Watercourses and for the continued operation of Watercourse agreements	3	Human Resource and Administration Policies and Procedures Manual	The Manual provides guiding principles and procedures on the execution of the Human Resource and Administration strategies.
4	The Zambezi Watercourse Commission Agreement	Promotes the equitable and reasonable utilisation of the water resources of the Zambezi Watercourse as well as its efficient management and sustainable development	4	Workplace HIV Policy	<p>The Policy provides guiding principles in the implementation and management of the workplace HIV/AIDS programmes.</p> <p>Provides guidance in the implementation and management of the workplace HIV/AIDS Policy.</p> <p>It Explains the various interventions the Authority has put in place in order to mitigate the impact of the HIV/AIDS epidemic</p>



5	United Nations 2030 Sustainable Development Agenda Goal No. 6	Aims to preserve natural water sources and improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	5	Occupational Health and Safety Policy and Procedures Manual	The Manual aims at providing a systematic, consistent application and implementation framework in respect of occupational health and safety strategies and procedures at workplace.
6	Zimbabwe National Water Authority Act [Chapter 20:25]	Provides for the raising of charges for the provision of water (water from water works operated or controlled by (ZINWA) and for the imposition and collection of a water levy; <b>obligation to promote mechanisms for cooperative management of international water resources (i.e. the Zambezi River Authority Interstate agreement)</b>	6	Public Relations and Communications Policy and Procedures	How we should handle the internal and external communication processes particularly media relations
7	Environmental Management Act (Chapter 20:27) - Zimbabwe	Provides for the sustainable management of natural resources and protection of the environment; the prevention of pollution and environmental degradation	7	Brand Policy and Procedures	The Policy is intended to protect and contribute to the Authority's brand and Standardise the corporate image.
8	Parks and Wildlife Act [Chapter 20:14] - Zimbabwe	Provides for the preservation and protection of natural landscapes, wildlife and plants and the natural ecological stability of wildlife, plant and communities in national parks	8	Legal Policy and Procedures	The Policy establishes a framework that prescribes guidelines and procedures for contractual engagement litigation management legal and regulatory compliance and selection and appointment of external corporate counsel.
9	Water Resource Management Authority (No 21 of 2011)	Establishes the framework for management, development, conservation, protection and preservation of the water resource and its equitable, reasonable and sustainable utilisation. [Section 59 Preserves the functions of the Authority]	9	Whistle Blowing Policy and Procedure	The Policy enables an environment that encourages genuine legitimate and bona fide whistle blowing.

10	Environmental Management Act, 2011 (No12 of 2011)	Provides for integrated environmental management and the protection and conservation of the environment and the sustainable management and use of natural resources	10	Employment Code of Conduct	The code provides for – Acts of misconduct and penalties thereof  –Disciplinary committees and rules and procedures.  A fair and equitable system for the efficient handling and resolution of grievances of the employees at the place of work.
11	Wildlife Act No 14 of 2015	Provides for wildlife utilisation, management and conservation. Protection of biological diversity, preservation of the integrity and the sustainability of the ecosystem and biological diversity	11	Risk Management Policy	The policy objective is to embed risk management in all business operations, in order to mitigate exposure to significant risks arising from inadequate risk management mechanisms and contribute to achievements of Strategic Corporate goals
12	World Meteorological Organisation Guidelines	Poverty alleviation, sustained livelihoods and economic growth (in connection with the Millennium Development Goals) including improved health and social well-being of citizens (related to weather, climate, water and environmental events and influence); and – Sustainable use of natural resources and improved environmental quality.	12	ICT Policy	The policy seeks to safeguard the integrity, confidentiality and available of information and will protect the interest of the Authority its personnel its business partners and the general public
			13	SOP – Standing Operation Procedures	This document seeks to give guideline/ procedures in terms of Hydrology, Environmental Monitoring, Dam Safety Monitoring, Dam Maintenance and Emergency Preparedness Plan for the Kariba Complex Operation.

## 2.9 Key Result Areas

The following are the Key Result Areas:

No.	KRA Statement	Brief Explanation	Weightage (Total for all = 100%)	Responsible Departments	Sustainable Development Goal (SDG) Reference
1	Water Storage Infrastructure	The development and management of water infrastructure and reservoirs in the Zambezi River Basin	20	P&DMS/WREM	1, 2, 3, 4, 7, 9, 12, 13 and 14
2	Institutional Governance	The administrative oversight, control and regulation to guide the Authority on its mandate to produce desired results. It addresses aspects of accountability, transparency, responsibility, respect, safety, honesty, integrity and professionalism	10	All	5, 8 and 16
3	Integrated Zambezi River Basin Management	The inclusive governance of the Zambezi River Basin Catchment Area designated for management by the Authority from Kazungula to Kanyemba/Luangwa covering water usage, ecological balance, natural resources management and protection of riparian states and communities from adverse effects of climate change and other natural hazards	15	WREM	4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16 and 17
4	Change Management	The approaches to prepare support and help employees, departments and the organisation for improved public standing and performance	10	CS	5 and 16



No.	KRA Statement	Brief Explanation	Weightage (Total for all = 100%)	Responsible Departments	Sustainable Development Goal (SDG) Reference
5	Partnership Relationship Management (Client Satisfaction)	Fostering positive and productive relationships with Authority stakeholders, development partners and clients to fulfil the Authority's mandate  The approaches, standards and service delivery systems aimed at exceeding client expectations	15	All	16 and 17  4, 5, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16 and 17
6	Performance Management	The management of organisational and human capital culture and processes for the achievement of desirable results	10	/ All	11 and 16
7	Financial Sustainability	The effective management of costs and the ability to meet obligations as and when they fall due and being able to accelerate revenue growth	20	/ Finance	1-17



Siavonga Strategy Formulation meeting





## 2.10 Goals

The Corporate Strategy goals are as follows:

No.	Goal (Outcome Based Statement)	Weight	Performance Measure	Target	Annual Achievement				Responsible Departments	KRA Ref.	
					2020	2021	2022	2023			2024
1	To increase water storage volume on the Zambezi River Basin catchment under the Authority from the current 181 billion cubic metres to 182.65 billion cubic metres by 2024	20	BCM <sup>3</sup>	182.65	181	181	181	181	182	P&DMS, FINANCE	1
2	To improve corporate governance and compliance from 86% to 98% by 2024	10	%	98%	92%	95%	96%	98%	98%	CS, FINANCE	2
3	To increase access to sustainable social-amenities in the Riparian Communities by US\$1.2million by 2024	10	%	85%	55%	65%	75%	85%	85%	P&DMS	3
4	To reduce the negative variance between actual and forecasted volume of water allocated for power generation from 10% to 3% by 2024	5	%	5%	5%≤	5%≤	5%≤	5%≤	5%≤	WREM	3
5	To reduce resistance to change by 50% annually from baseline to be established by December 2020	10	%	50%	50%	50%	50%	50%	50%	CS	4
6	To increase partnership satisfaction index by 10% annually from baseline to be established by 2020	8	%	60%	80%	90%	10%	10%	10%	CS and WREM	5
7	To improve client satisfaction index from 60% to 98%	7	%	98%	75%	90%	95%	98%	98%	CS	5
8	To improve organisational performance by 10% annually from baseline to be established by December 2020	10	%	50%	70%	80%	90%	100%	100%	CS	6
9	Improve the Acid test ratio from 3% to 75% by 2024	15	%	75%	17%	30%	50%	75%	75%	Finance	7
10	Increase Non-Traditional Revenue Growth from 1.5% to 2.5% of operating Revenue by 2024	5	%	1.5%	1.75%	2.25%	2.35%	2.5%	2.5%	Finance	7



## 2.11 Strategies, Assumptions and Risks

The following table list out the Strategies, Assumptions and Risks which support the above goals:

<b>Key Result Area 1: Water Storage Infrastructure</b>													
<b>Goal 1</b>	To increase water storage volume on the Zambezi River Basin catchment managed by the Authority from the current 181 billion cubic metres to 182.65 billion cubic metres by 2024												
	<table border="1"> <thead> <tr> <th><b>Strategies</b></th> <th><b>Assumptions</b></th> <th><b>Risks</b></th> </tr> </thead> <tbody> <tr> <td>Strategy 1</td> <td> <ul style="list-style-type: none"> <li>Intensify mobilization of resources for infrastructure development and maintenance</li> <li>Favourable relations with financiers continue</li> <li>Favourable relations with Development Partners continue</li> <li>Support from the Contracting States continues</li> </ul> </td> <td> <ul style="list-style-type: none"> <li>Fund ought</li> </ul> </td> </tr> <tr> <td>Strategy 2</td> <td> <ul style="list-style-type: none"> <li>Accelerate project implementation</li> <li>Collaboration with other organisations and experts in project management continues</li> <li>Available capacity to manage projects</li> </ul> </td> <td> <ul style="list-style-type: none"> <li>Decision making is protracted due to the need to involve both contracting states and other stakeholders</li> <li>Non- Availability of adequate resources</li> </ul> </td> </tr> <tr> <td><b>Period</b></td> <td><b>Strategies</b></td> <td><b>Risks</b></td> </tr> </tbody> </table>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	Strategy 1	<ul style="list-style-type: none"> <li>Intensify mobilization of resources for infrastructure development and maintenance</li> <li>Favourable relations with financiers continue</li> <li>Favourable relations with Development Partners continue</li> <li>Support from the Contracting States continues</li> </ul>	<ul style="list-style-type: none"> <li>Fund ought</li> </ul>	Strategy 2	<ul style="list-style-type: none"> <li>Accelerate project implementation</li> <li>Collaboration with other organisations and experts in project management continues</li> <li>Available capacity to manage projects</li> </ul>	<ul style="list-style-type: none"> <li>Decision making is protracted due to the need to involve both contracting states and other stakeholders</li> <li>Non- Availability of adequate resources</li> </ul>	<b>Period</b>	<b>Strategies</b>	<b>Risks</b>
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<b>Period</b>	<b>Strategies</b>	<b>Risks</b>											
<b>Key Result Area 2: Institutional Governance</b>													
<b>Goal 2:</b>	To improve corporate governance and compliance from 86% to 98% by 2024												
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<b>Period</b>	<b>Strategies</b>	<b>Risks</b>											

Strategy 5	Embed risk management practices into all Authority operations.	<ul style="list-style-type: none"> <li>▪ Contracting States remain committed in ensuring improved corporate governance in the running of the Authority's affairs</li> <li>▪ Sensitisation program on risk practices</li> <li>▪ Training opportunities in risk management continue to be available and affordable</li> <li>▪ Developing of the Risk Management Procedures and continuous review of the Risk Management Policy.</li> </ul>	Nil
<b>Key Result Area 3: Integrated Zambezi River Basin Management</b> <b>Goal 3:</b> To increase access to sustainable social- amenities by US\$1.2million by 2024			
<b>Strategies</b>			
Strategy 6	Develop water harvesting infrastructure, increase utilization of ground water and extraction of water from the Zambezi River	<ul style="list-style-type: none"> <li>▪ Continued support from the local authorities, communities and traditional leadership</li> <li>▪ External financial partnerships be available</li> </ul>	<b>Risks</b> <ul style="list-style-type: none"> <li>▪ Lack of support from local Authorities and communities</li> <li>▪ Non-availability of support from external partnerships</li> <li>▪ Non availability of funding from the Authority and Electricity Undertakings.</li> </ul>

<b>Goal 4:</b>	<b>To reduce the negative variance between actual and forecasted volume of water allocated for power generation from 10% to 3% by 2024</b>		
<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	
Strategy 7	<ul style="list-style-type: none"> <li>Free technology-based data mining and processing platforms remain available</li> <li>Stakeholders and partners remain committed to collaborative arrangements that support the hydrological simulations for the Authority's reservoir operations</li> <li>Intelligent forecasting tools remain available and accessible to the Authority</li> <li>Consultants for modelling and forecasting remain committed with the Authority at affordable fees</li> <li>Training and capacity building in modern technologies in inflow forecasting and hydrological modelling undertaken</li> </ul>	<ul style="list-style-type: none"> <li>Climate change</li> <li>Inadequate funds to undertake maintenance of gauging station equipment &amp; field operations</li> <li>Slow adoption of modern technologies and models for hydrological operations and simulations</li> <li>Reliance on limited third party rainfall projections without adopting approaches &amp; strategies that take into consideration associated risks</li> <li>Non-implementation of capacity building programs in hydrological operations</li> <li>Technology malfunction</li> </ul>	
<b>Key Result Area 4:</b>	<b>Change Management</b>		
<b>Goal 5:</b>	<b>To reduce resistance to change by 50% annually from baseline to be established by December 2020</b>		
<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	
Strategy 8	<ul style="list-style-type: none"> <li>Training opportunities in Change Management continue to be available and affordable</li> <li>Availability of trained Change Management Drivers</li> <li>Employee alignment and ownership of the Corporate Strategy</li> <li>Availability of Training and Development budget</li> <li>Consultants continue to have interest in working with the Authority</li> <li>Access to knowledge sharing platforms and ICT</li> </ul>	<ul style="list-style-type: none"> <li>Resistance to change by employees</li> <li>Failure of the process</li> <li>Employees attrition</li> </ul>	
<b>Key Result Area 5:</b>	<b>Partnership Relationship Management</b>		



<b>Goal 6:</b>	<b>To increase partnership satisfaction index by 10% annually from baseline to be established by 2024</b>		
	<b>Strategies</b>	<b>Assumption</b>	<b>Risks</b>
Strategy 9	Develop and implement Partnership Frameworks	<ul style="list-style-type: none"> <li>Continued support by the Contracting States</li> <li>Stakeholders continue to have interest in partnering with the Authority</li> <li>Acceptable Corporate Governance standards</li> <li>Relationships and partnerships remain sustainable through collaboration</li> </ul>	<ul style="list-style-type: none"> <li>Conflicting and overlapping mandates with other partners</li> <li>Rejection</li> </ul>
<b>Goal 7</b>	<b>To improve client satisfaction index from 60% to 98% by 2024</b>		
	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
Strategy 10	Improve Service delivery processes	<ul style="list-style-type: none"> <li>Stakeholders continue with collaborative partnerships for improved service provision</li> <li>Training and coaching service providers remain available and affordable</li> </ul>	failure to meet agreed service standards
<b>Key Result Area 6:</b>	<b>Performance Management</b>		
<b>Goal 8</b>	<b>To improve organisational performance by 10% annually from baseline to be established by December 2020</b>		
	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
Strategy 11	Capacitate employees in Integrated Results-Based Performance Management system	<ul style="list-style-type: none"> <li>Expertise to work with the Authority in employees' development remains available</li> <li>Availability of performance management co-team</li> </ul>	<ul style="list-style-type: none"> <li>Employees attrition</li> <li>Employee resistance to the RBPM</li> </ul>
Strategy 12	Digitisation of the Authority's operations to attain efficiency	Reliable and cost-effective technological solutions and experts remain available.	Cost of technology could be steep
<b>Key Result Area 7:</b>	<b>Financial sustainability</b>		
<b>Goal 9</b>	<b>Improve the Acid test ratio from 3% to 75% by 2024</b>		
	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
Strategy 13	Increasing the percentage of Debt collection from the Utilities by putting in place enforceable mechanisms.	<ul style="list-style-type: none"> <li>The legal instruments supporting enforcement are enacted</li> <li>Support from the Contracting States continues</li> <li>Utilities continue being a Going Concern</li> </ul>	Credit risk
<b>Goal 10</b>	<b>Increase Non-Traditional Revenue Growth from 1.5% to 2.5% of operating Revenue by 2024</b>		
	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>
Strategy 14	Open new streams of revenue	<ul style="list-style-type: none"> <li>Business opportunities open for exploitation by the Authority available</li> </ul>	Lack of funds



Some of the stakeholders present during the strategy formulation meeting



Finance Director Mr. Edward Kabwe speaking during the strategy formulation meeting

## 3. RESULTS FRAMEWORK, TARGETS, INDICATORS, IMPLEMENTATION PLAN AND STRATEGY BUDGET

### 3.1 Impacts Plan

Impacts Description	Impact Indicator	Measurement Unit/Criterion (%, no. rate, etc.)	Target				Allow-able Variance	Cross Linkages	Goal Refer-ence	KRA Refer-ence
			2021	2022	2023	2024				
1 Increased socio-economic development	Availability of Water for Hydro power Generation	BCM (Percentage availability)	22 (64%)	22 (64%)	28 (82%)	30 (88%)	-5%	ZPC, ZESCO, SAPP	1, 5, 6, 7, 9, 11, 10	1, 5, 7
	Population supported by Socio Economic Development Projects in the Riparian Community	Number Of people (population in the Riparian communities)	Baseline							
	Increased employment	Number of People employed	150	1500	1500	500	350	Ministries of Labour EPC contractor, ZESCO Ltd, ZPC	10, 11	7

Impacts Description	Impact Indicator	Measurement Unit/Criterion (%, no. rate, etc.)	Target					Allow-able Variance	Cross Linkages	Goal Reference	KRA Reference
			2020								
			2021	2022	2023	2024					
Improved public value	Increased Public satisfaction	Public Satisfaction index	Baseline					5	Governments Republics of Zambia and Zimbabwe, ZPC, ZESCO, Cooperating Partners, Civic Organisations	1, 7, 6, 10, 11	6,7
	Balanced flora and fauna	Improved Water quality (%)	80%	85%	90%	95%	100%	5	ZEMA, EMA, WWF, IUCN	11, 8	5, 7
		Upstream of Kariba Dam environmental flow (cubic meters per second)	94	94	94	94	94	2	Water authorities, Communities	5	3
		Downstream of Kariba Dam environmental flow (cubic metres per second)	195	195	195	195	195	5	Water authorities utilities, Communities	5	3
	Reduced adverse effects incidents	Number of adaptation initiatives	2	6	8	10	10	2	ZEMA, EMA, WWF, IUCN	11, 8	5, 7



### 3.2 Outcomes Plan

Impact Reference	Outcome Description	Outcome Indicator	Measurement Unit/Criterion (%, no. rate, etc.) 2020	Target					Allowable Variance	Cross Linkages	Goal Reference	KRA Reference
				2021	2022	2023	2024					
1	Increased storage capacity	Volume	billion cubic meters	181	181	181	181	182	10%	Financiers, Utilities, Water Authorities	1	1
2	Improved corporate governance and compliance	Corporate governance and compliance index	%	89%	92%	95%	96%	98%	5%	Financiers, Contracting States, External auditors, Development partners	2	2
1	Improved access to social amenities in riparian communities	Population covered	%	45%	50%	55%	60%	80%	5%	Local authorities, Water authorities, Traditional leaders, Communities, Wildlife and Fisheries authorities	3	3
1	Improved allocation accuracy	Allocation variance	%	14%	8%	6%	5%	4%	3%	Utilities, Contracting states, Riparian countries, SARCOF Meteorological Services Departments	4	3
5	Reduced resistance to change	Change acceptance levels	%	Established baseline	50%	50%	50%	50%	2%	External change agencies, Utilities, Suppliers, Media, Contracting States	5	4
6	Increased partnership satisfaction	Partnership satisfaction index	%	Established baseline	60%	70%	80%	90%	2%	Partners Media Contracting States Utilities	6	5

Impact Reference	Outcome Description	Outcome Indicator	Measurement Unit/Criterion	Target					Alliance Variance	Cross Linkages	Goal Reference	KRA Reference
				2021	2022	2023	2024	2020				
7	Increased client satisfaction	client satisfaction index	%	70%	75%	85%	90%	98%	5%	Utilities, Riparian states, Governments, Riparian communities, Contractors	7	5
8	Improved organizational performance	Employee Performance	%	60%	70%	80%	90%	100%	5%	Communities Family	8	6
9	Improve service Delivery processes	%	55%	60%	65%	70%	90%	5%	Employees, Consultants, Media ICT Regulators, ICT service providers	Improve service Delivery processes	8	6
10	Efficient procurement processes	%	70%	80%	85%	90%	5%	Suppliers, Contractors, ZRA			8	6
11	Improved Finance Performance	Cash Reserves	%	17%	20%	30%	50%	75%		Utilities Governments of the contracting states Multilateral financiers	9,	7
12	Non-Traditional Revenue increase	Non-Traditional Revenue increase	%	1.6%	1.825%	2.05%	2.275%	2.5%	2.5%	Utilities Governments of the contracting states Multilateral financiers	10	7

### 3.3 Outputs and Strategy Budget

Goal Reference	Out-come	Output	Quantity	Start Date	End Date	Target						Budget/Cost (\$ m)				Responsible Departments/ Persons
						2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
G1	OC1	Batoka Gorge Dam Constructed	1	05/2021	12/2025	10%	20%	35%	50%	70%	\$500	\$600	\$750	\$1000	\$1500	P&DMS
		Kariba Dam rehabilitated	1	01/2020	12/2023	45%	65%	85%	100%	-	\$42	\$37	\$25	\$15	-	P&DMS
		Devil's Gorge Feasibility studies conducted	1	01/2020	12/2021	12%	50%	100%	-	-	\$0.68	\$3	\$2.3	-	-	P&DMS
		Projects Funds Secured		06/2020	12/2020	40%	50%	60%	70%	80%	\$3.3	\$6.6	\$3.9	\$1.84	\$0.63	P&DMS, Finance
		Environmental conservation awareness programs implemented	20	02/20	12/24	4	4	4	4	4	\$0.012	\$0.016	\$0.016	\$0.016	\$0.016	P&DMS
G2	OC2	Board capacitated in corporate governance	8	01/20	12/24	90%	100%	100%	100%	100%	\$0.07	\$0.077	\$0.84	\$0.093,	\$0.0102	BS CSD
		Employees capacitated in corporate governance	11	01/20	12/24	60%	70%	80%	90%	100%	\$0.050,	\$0.055,	\$0.060,	\$0.065,	\$0.070,	BS CSD
		Corporate Governance Policies and Procedures Developed and Updated	6	6/20	12/24	80%	90%	100%	100%	100%	\$0.025,	\$0.025,	00	00	00	BS CSD
		Risk Management Framework developed and implemented	LOT	01/20	12/24	50%	70%	85%	95%	100%	\$0.033	\$0.032	\$0.032	\$0.032	\$0.032	Finance
		ICT Governance (COBIT) implemented	LOT	01/20	12/24	50%	60%	70%	80%	90%	\$0.050	\$0.030	\$0.020	\$0.020	\$0.020	WREM



Goal Reference	Out-come	Output	Quantity	Start Date	End Date	Target					Budget/Cost (\$ m)					Responsible Departments/ Persons
						2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
G3	OC3	Social amenities infrastructure implemented	20	01/20	12/24	20% (4)	40%	60%	80%	100%	\$0.24	\$0.24	\$0.24	\$0.24	\$0.24	P&DMS
G4	OC4	Hydrological Data acquisition and processing systems implemented	3	01/20	12/20	100%	0	0	0		\$0.075,	0	0	0	0	
G4	OC4	Forecasting models acquired and implemented (Kariba inflow forecasting system)	1	01/20	12/24	100%	100%	100%	100%	100%	\$0.040	\$0.040	\$0.040	\$0.040	\$0.040	WREM
G5	OC5	Employees capacitated in Change Management	188	01/20	12/24	40%	50%	60%	70%	80%	\$0.080	\$0.088	\$0.097	\$0.048	\$0.048	BS/CSD
		Employees capacitated in organisational values, vision, mission, destiny, calling and cause	188	01/20	12/24	40%	50%	60%	70%	80%	\$0.030	\$0.033	\$0.036	\$0.040	\$0.040	BS/CSD
		Employee change level baseline established	188	6/20	12/24	40%	50%	60%	70%	80%	00	00	00	00	00	BS/CSD

Goal Reference	Out-come	Output	Quantity	Start Date	End Date	Target						Budget/Cost (\$ m)				Responsible Departments/Persons
						2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
G6	OC6	Partnership Frameworks developed and implemented	1	12/20	12/24	70%	80%	90%	100%	100%	\$0.020	\$0.025	\$0.030	00	00	BS/CSD
		Partnership satisfaction index baseline established		9/20	12/24	70%	80%	90%	100%	100%						BS/CSD
G7	OC7	Client Service Charter developed and Implemented	1	6/20	12/24	50%	60%	70%	80%	90%	\$0.020	\$0.010	\$0.010	\$0.010	\$0.010	BS/CSD
		Increased & Integrated Service delivery platforms (E- Channels) implemented	5	01/20	12/24	80%	85%	90%	95%	99.99%	\$0.100	\$0.100	\$0.050	\$0.025,	\$0.010	WREM
		Internal service delivery agreements implemented	1	09/20	12/24	50%	60%	70%	80%	90%	\$0.020	\$0.010	\$0.010	\$0.010	\$0.010	BS/CSD
		Corporate visibility programmes implemented	Lot	01/20	12/24	15%	35%	55%	75%	100%	\$0.131	\$0.200	\$0.200	\$0.200	\$0.200	BS/CSD

Goal Reference	Out-come	Output	Quantity	Start Date	End Date	Target						Budget/Cost (\$ m)				Responsible Departments/Persons
						2020	2021	2022	2023	2024	2020	2021	2022	2023	2024	
G8	OC8	Integrated performance management system implemented	188	1/20	12/24	50%	60%	70%	80%	90%	\$0.099	\$0.099	\$0.099	\$0.099	\$0.099	BS/CSD
	9	Improved Reliability and Availability of ICT Platforms (Infra structure & Business Application)	lot	01/20	12/21	80%	90%	95%	99.999%	99.999%	\$2.3	\$0.95	\$0.900	\$0.700	\$0.700	WREM
G9	10	Organisational performance baseline established each year	188	12/20	12/24	20%	40%	60%	80%	100%	\$0.010	\$0.010	\$0.010	\$0.010	\$0.010	BS/CSD
	OC11	Reduced Receivables	LOT	06/20	12/24	17%	20%	30%	50%	75%	US\$6	US\$5.6	US\$6	US\$11.2		FINANCE
G10	OC 12	Revenue generated based on revenue streams to be proposed by 06/2020 ()	LOT	06/20	12/24	1.6%	1.825%	2.05%	2.275%	2.5%	\$0.0246	\$0.0799	\$0.1353	\$0.1906	\$0.246	FINANCE





Staff consultative meeting

## 4. COMMUNICATING THE CORPORATE STRATEGY

Communication is essential for the effective implementation, monitoring and evaluation of the Corporate Strategy. The objectives of communicating the Corporate Strategy are to:

- Raise awareness on the existence of the Corporate Strategy to all internal and selected external stakeholders; and
- Clarify roles and responsibilities for the various stakeholders involved in the Corporate Strategy implementation

### 4.1 Targeted Audience

Internal Stakeholders and External Stakeholders

INTERNAL STAKEHOLDERS			
Audience/ Stakeholder group	Tactics & Tools (Communication method)	Frequency	Recommendations
Contracting States  (Council of Ministers)	Formal presentation at the Council of Ministers meetings.  Written brief on how implementation of Corporate Strategy is contributing to Socio Economic Development in the Contracting States	Annually  Bi-annually	Regular engagement through parent Ministry to keep group well informed
Board	Board meetings	<ul style="list-style-type: none"> <li>▪ Bi-annually</li> <li>▪ Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>▪ Presentation of Corporate Strategy before launch</li> <li>▪ Monitoring Corporate Strategy implementation</li> </ul>
Employees	<ul style="list-style-type: none"> <li>▪ Workshop facilitated by Change agents</li> <li>▪ Interaction at workstations</li> <li>▪ Departmental meetings with change agents</li> <li>▪ Written Bulletin</li> </ul>	<ul style="list-style-type: none"> <li>▪ Once-off before launch of strategy</li> <li>▪ Bi-annual</li> <li>▪ Bi-annual</li> <li>▪ Quarterly</li> </ul>	<ul style="list-style-type: none"> <li>▪</li> </ul>

## EXTERNAL STAKEHOLDERS

1	Communiques
2	Use of Media Fora
3	Use of website
4	Outreach campaigns/programmes



*Chiefs' consultative meeting*

### 4.2 Key Messages

Key messages revolving around the Authority's vision, mission and organisational values will be developed to address a variety of stakeholders and their concerns.





*Some of the traditional leaders who participated in the consultative meetings*

## 5. MONITORING AND EVALUATION

### 5.1 The need for Monitoring and Evaluation

Strategic planning by its nature involves medium to long-term projections and therefore needs to be checked from time to time to see if the plan is being implemented and if it is achieving the intended objectives. As such, plans need to be monitored and evaluated. Monitoring is a continuous process of collecting and analysing information to compare how well a project, programme or policy is performing against expected results.

However, monitoring alone is not enough. It is supported by evaluation that involves checking on the manner in which the Corporate Strategy is being implemented as well as to ensure the end results serve the needs of the clients and are in line with the Corporate Strategy. In view of the fact that strategic planning is a long process and circumstances change, it is not possible to anticipate all contingencies when drawing up the Corporate Strategy. Therefore, monitoring and evaluation not only ensure that the various tasks and work are executed properly, but they also enable the Authority to re-assess the strategy as tasks are completed and revise the Corporate Strategy as changes and priorities are adjusted.

Monitoring and evaluation also serve the purpose of enabling the measurement of performance in meeting the needs and desires of clients. This is achieved by measuring the performance/implementation against the targets and goals, as defined in the Corporate Strategy. To measure the performance, it is necessary to put in place realistic and standardised measuring mechanisms. These are called **Key Performance Indicators (KPIs)**.

During the implementation of the Corporate Strategy, a continuous participatory and rigorous self-monitoring and evaluation shall be used. To effectively monitor and evaluate progress during implementation, the Authority and the collaborating stakeholders shall also undertake internal and external programme reviews over the plan period and the results of the reviews shall be widely circulated.

In order to institutionalise the monitoring and evaluation process, the Authority shall develop and operationalise a suitable monitoring and evaluation system capable of tracking the implementation of the projects and activities. The monitoring and evaluation system shall include the use of results frameworks, work plans, field/site visits, quarterly and annual reports, mid-term evaluation and end-of-term external evaluation.



The abridged version of the quarterly reports from the implementing departments and collaborating institutions will feed into the annual evaluation reports. The annual evaluation of results will assist in providing primary information for the external evaluations whose results will form a major input in the preparation of the subsequent strategic plans.

The outputs of all activities undertaken will be consolidated into periodic reports and shared among stakeholders. The results obtained will also be presented in conferences, symposia and published for wider information and knowledge sharing. In addition, all data captured will be appropriately stored for ease of retrieval and will form the basis for subsequent impact evaluation of projects.

The detailed Monitoring and Evaluation Framework and implementation tools are provided as a separate toolkit to be used for strategy implementation.



***Stakeholder consultations with community leaders on the Batoka Project household surveys for the resettlement plan.***



*Group Photo: Harare consultative meeting*

## 6. ANNEXES

- 6.1 The United Nations Sustainable Development Goals
- 6.2 Past Performance Review
- 6.3 Environmental Analysis (SWOC – PLEETS)
- 6.4 Stakeholder Analysis
- 6.5 Clients' Needs and Problem Analysis
- 6.6 ZRA Departments and their functions
- 6.7 List of External Stakeholders Consulted
- 6.8 List of Strategic Planning Participants
- 6.9 Consultative Meetings Photo Gallery

## 6.1 THE UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS

THE 17 UNITED NATIONS SUSTAINABLE DEVELOPMENT GOALS	
1	End poverty in all its forms everywhere
2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3	Ensure healthy lives and promote well-being for all at all ages
4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5	Achieve gender equality and empower all women and girls.
6	Ensure availability and sustainable management of water and sanitation for all.
7	Ensure access to affordable, reliable, sustainable and modern energy for all
8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10	Reduce inequality within and among countries.
11	Make cities and human settlements inclusive, safe, resilient and sustainable
12	Ensure sustainable consumption and production patterns
13	Take urgent action to combat climate change and its impacts
14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17	Strengthen the means of implementation and revitalize the global partnership for sustainable development



## 6.2 PAST PERFORMANCE REVIEW

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
Project Summary (intended outputs, outcomes and targets)	(Better than expected, As expected, Below expected)	» (Provide comments here pertaining to the performance of the stated outcome where relevant.)	» <i>Highlight lessons learned; if any</i>
<p>GOAL NO. 1 to secure the long-term safety and reliability of the Kariba dam complex by December 2022</p> <p><b>OUTCOMES</b></p> <ol style="list-style-type: none"> <li>1) Safe and reliable Kariba Dam Complex</li> <li>2) An Improved Kariba complex infrastructure</li> <li>3) Minimised danger posed to the livelihoods along and downstream of the Kariba Dam</li> <li>4) Guaranteed economic utilisation of the Kariba Dam</li> </ol> <p><b>OUTPUTS</b></p> <ol style="list-style-type: none"> <li>1) Stable Plunge pool</li> <li>2) Refurbished Spill ways</li> <li>3) Long term optimal water levels</li> <li>4) IWRM framework in Place</li> <li>5) Emergency Preparedness Plan</li> </ol>	<p>The Stable Plunge pool and Refurbished Spill Way.</p> <p>The Kariba Dam Rehabilitation Project (KDRP) works were projected to be at 60% by December 2019 but was reported to have progressed to 37% by 30<sup>th</sup> September 2019, would likely be 40% by the end of the year.</p> <p>Below expectation</p>	<p>» Plunge Pool Reshaping: There were unexpected geological constraints on the Plunge Pool Works that were not anticipated.</p> <p>» Spillway Refurbishment: Prolonged Procurement Process on the Spillway Works.</p> <p>○ Gap on the KDRP works was 23%</p>	<p>» More detailed geological investigations should have been undertaken during the feasibility studies phase of the Plunge Pool.</p> <p>» The procurement timelines provided as guidelines by the Banks during the preparation of the Project Implementation of the Spill Way Refurbishment, were too conservative.</p>

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
	<p>The first inspection made in 2015 and the next one is planned for 2020. Progress of inspections were as follows:</p> <ul style="list-style-type: none"> <li>▪ Works on Spillway (27%)</li> <li>▪ Special Studies &amp; investigations (20%)</li> <li>▪ Survey, monitoring &amp; Control (100%)</li> <li>▪ Dam and Abutment maintenance (63%)</li> </ul> <p>Below expectation</p>	<p>» The cashflow limitation somehow hampered special studies and Dam &amp; Abutment maintenance. Further, some works on the Spill way were scheduled for implementation under the Spill Way Contract.</p>	<p>» Dam Safety Monitoring and Maintenance will greatly benefit from the introduction and operation of an Authority reserve-fund to avoid fluctuations in cashflow</p>
<p><b>GOAL No 2.</b></p> <p>To increase the utilization of the Zambezi River through the commencement and further development of the two additional Hydro- Electric Schemes by 2019.</p> <p><b>OUTCOMES</b></p> <ol style="list-style-type: none"> <li>1) Improved infrastructure and capacity to generate hydro power</li> <li>2) Improved electricity supply and standards of living</li> <li>3) Sustainable use of the waters of the Zambezi River</li> <li>4) Increased economic activity and higher employment levels</li> </ol> <p><b>OUTPUTS</b></p> <ol style="list-style-type: none"> <li>1) New hydro power sites:</li> <li>2) 60% complete Batoka Gorge Hydro Electric Scheme (BGHES)</li> <li>3) 80% feasibility study on Devil's Gorge Hydro Electric Scheme (DGHES)</li> </ol>	<p>For the BGHES, the works done for the following were as follows:</p> <p>Overall 10% complete against the planned 60%</p> <p>Below expectation</p> <hr/> <p>Devils Gorge Hydro Electric Scheme (DGHES)</p> <p>20% performance</p> <p>Below expectation</p>	<p>» Very complex interfaces and, inter-dependence of activities.</p> <p>» Failure to timely settle invoices and limited employees to effectively manage the contracts</p> <hr/> <p>» Gap was 60% due to the challenge of conflicting activities between BGHES and DGHES but priority was given to BGHES</p>	<p>» There is need for improved Contract management</p> <p>There is need for dedicated team</p> <p>» There is need for a dedicated financial resource envelop for project activities (Ringfencing funds-creation of SPV)</p>

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
<p><b>GOAL 3</b></p> <p>To attain long term organisational sustainability and viability through improved operational efficiency and effectiveness</p> <p><b>OUTCOMES</b></p> <ol style="list-style-type: none"> <li>1) Efficient and effective organization</li> <li>2) Safe and healthy working environment</li> <li>3) Improved financial resources for recurrent and capital expenditures</li> <li>4) Improved administrative coordination of the ZRA activities</li> </ol> <p><b>OUTPUTS</b></p> <ol style="list-style-type: none"> <li>1) HR policies and procedures developed and implemented</li> <li>2) Standardized systems to measure employee performance developed and updated where already in existence</li> <li>3) Updated job description</li> <li>4) Updated job description</li> <li>5) Health and Safety Procedure Manual developed and implemented</li> <li>6) Health and Safety Procedure Manual developed and implemented</li> <li>7) Increased revenue from water sales</li> <li>8) Diversified revenue base from sources other than water sales</li> <li>9) Institutionalized effective cost control measures</li> <li>10) Standardised Procurement Policies and Procedures put in place</li> <li>11) Amended ZRA Act</li> </ol>	<ol style="list-style-type: none"> <li>1) HR Policies and Procedures developed and implemented</li> </ol> <p>Formulated and implemented all identified Human Resource and Administration Policies and Procedures.</p> <p>100% achievement As expected,</p>	<p>» No Gap</p>	

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
	<p>1. Standardized systems to measure employee performance developed and updated where already in existence</p> <p>60% achievement</p> <p>Above average</p>	<p>» 40% Gap were identified in the execution of the Performance Management System processes using the Balanced Scorecard System.</p>	<p>» The change management strategy needed to have been implemented during the implementation process of the Balanced Scorecard Performance Management System.</p> <p>» There was need to ensure effective evaluation of the effectiveness of the human capital strategies being implemented</p>
	<p>1. Update Job Descriptions.</p> <p>100% achievement</p> <p>As expected,</p>	<p>» No Gap</p>	
	<p>Health and Safety Procedures Manual developed and implemented.</p> <p>Achieved 100%</p> <p>AS expected,</p>	<p>» No Gap</p>	
	<p>Ensure the availability of funds for Capital and Operating Expenditure inclusive of debt servicing throughout the planning period (2015 to 2019)</p> <p>A Sustainable tariff have been discussed, negotiated and agreed with the two Utilities every three year but implemented yearly</p> <p>100% achievements as expected</p>	<p>» No Gap</p>	



Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
	<p>To realise revenue from non-traditional sources at 5% of total revenue per annum for the period 2015-2019</p> <p>Concept Paper was done, and Stakeholder meeting was held. The Authority is yet to implement the recommendation from the meeting.</p> <p>40% achievement Below expectation</p>	» 60%	» An understanding of how much revenues these other stakeholders get and what statutes govern their work is required if we are to have harmonisation of the same
	<p>Budget are prepared and approved on time. Management accounts are prepared and circulated monthly and detailed variance analysis included in the report.</p> <p>Secondly, the Authority had embarked on cost saving measures through implementing of the retrenchment exercise that will lead to reduced employment costs.</p> <p>80% Below expectation</p>	» 20%	» A strategy needs to be devised on how the Authority can ensure that the Utilities paid money.
	<p>To develop and implement procurement systems that enhance transparency, integrity, and value-for-money in the acquisition of works, goods and services by 31 December 2016.</p> <p>100% achievement. As expected,</p>	» No gap	
	<p>COM approval was done for amendments through AGs offices in both contracting states. Gazetting is yet to be achieved.</p> <p>80 % achievement</p>	» 20% ACTS amended not yet sent to Parliament	» Not owning land, where the Authority carry out its activities, sometimes poses challenges in the process of amendment

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
<p>GOAL 4: To have a positive corporate image for the Authority by 31 December 2019</p> <p><b>OUTCOMES</b></p> <p>1) Improved social wellbeing of the displaced communities</p> <p>2) A positive corporate image</p> <p><b>OUTPUTS</b></p> <p>1) Sustainable community projects implemented</p> <p>2) Availability of communication materials projecting the Authority's social/economic interventions</p>	<p>1) To address the negative legacy of the construction of the Kariba Dam by improving the livelihood of the people in the affected areas</p> <p>From the initial approved 26 projects, 22 had been completed, representing 85% achievement.</p> <p>More than 100% achievable by 31<sup>st</sup> December 2019.</p> <p>Above expectation performance</p>	<p>No Gap</p>	<p>» Working with communities' board of trustees has ensured fair spread of these projects in the riparian communities</p> <p>» Survey revealed that there should be a continuation of these programmes throughout the lifespan of the projects. Limited funds hampered a continuation.</p>
	<p>2) To enhance stakeholder trust, confidence and awareness in the Authority's Operations by 31 December 2019</p> <p>Achievement 90%</p> <p>Below expected</p>	<p>» 10% Gap</p>	<p>» Appropriate communication tool with a wide reach.</p> <p>» Need for internal workshops on media relations to give the employees an understanding of the importance of the media to our visibility.</p> <p>» Approval processes need to be shortened. Communication is not prioritised</p> <p>» Slow information feed input for production and changes are effected when already in production process instead of at draft level.</p>

Strategic Performance Area	Achievement status	Gaps/ Reasons For Success/Shortfall	Lessons Learned
<p>GOAL 5: To establish a Monitoring and Evaluation mechanism that would ensure effective implementation of the Corporate Strategy</p>	<p>A monitoring and evaluation mechanism in place 100% Achievement As expected,</p>	<p>» No Gap</p>	
<p><b>OUTCOMES</b></p> <p>1) Attainment of Organisational goals and objectives</p> <p>2) Minimal Strategic Risk</p> <p><b>OUTPUTS</b></p> <p>1) A monitoring and evaluation mechanism in place</p> <p>2) Annual corporate strategic reviews</p>	<p>Annual corporate strategy reviews</p> <p>» Carried as expected.</p> <p>» A stand-alone Monitoring and Evaluation Tool was developed.</p> <p>100% achievement</p> <p>As expected,</p>	<p>» No Gap</p>	

### 6.3 ENVIRONMENTAL ANALYSIS (SWOC-PLEETS)

	STRENGTHS	WEAKNESSES	OPPORTUNITIES	CHALLENGES
<b>POLITICAL</b>	<ul style="list-style-type: none"> <li>» Committed board</li> </ul>	<ul style="list-style-type: none"> <li>» Bottlenecking due to political systems in both states (e.g. ZRA cannot sanction the National undertakings for not paying their dues)</li> </ul>	<ul style="list-style-type: none"> <li>» Riding on intention to expand Council of Ministers</li> <li>» Government support towards other socio-economic activities</li> </ul>	<ul style="list-style-type: none"> <li>» Decision making is protracted due to the need to involve both contracting states</li> <li>» Governance can be changed radically (eg. Change of Ministerial Portfolio)</li> <li>» Negative change in government policies (e.g. Increase in tax)</li> <li>» Conflicting interests by autonomous authorities</li> </ul>
<b>LEGAL</b>	<ul style="list-style-type: none"> <li>» The Bilateral Status between Zambia and Zimbabwe (ZRA ACT)</li> </ul>	<ul style="list-style-type: none"> <li>» Failure of the Authority to invoke the mandate “for it to ensure the effective and efficient use of the waters and other resources of the Zambezi River” (Article 9f) has hindered it from diversifying</li> </ul>	<ul style="list-style-type: none"> <li>» The Act provides for collaborative effort in the management of the Zambezi River Basin</li> <li>» Backing from both governments to amend the Act</li> <li>» Review of the existing legal and institutional framework with the view to enhance the level of control and management of the lake</li> </ul>	<ul style="list-style-type: none"> <li>» Limitation in law enforcement</li> <li>» Conflicting/ overlapping mandates with other Government agencies</li> </ul>
<b>ECONOMIC</b>	<ul style="list-style-type: none"> <li>» Good Corporate Governance</li> <li>» Ownership of infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>» Reliance on Electricity Undertakings</li> <li>» Undiversified revenue streams</li> <li>» Low asset base</li> <li>» Failure to enforce all debt collection procedures</li> </ul>	<ul style="list-style-type: none"> <li>» Increased water demand for hydro-power generation</li> <li>» Availability of willing partners for Public Private Partnership</li> <li>» Access to multi-lateral financing (grants or loans)</li> </ul>	<ul style="list-style-type: none"> <li>» Economic policies in the Contracting states affecting the Authority adversely</li> <li>» Substitution by other forms of Energy</li> <li>» Failure to honor invoices by Electricity Undertakings</li> <li>» Negative credit worthiness (defaulted in payment of loans from WB, AfDB)</li> <li>» Declining revenue</li> </ul>



<b>ECOLOGICAL</b>	<ul style="list-style-type: none"> <li>» Availability of water</li> </ul>	<ul style="list-style-type: none"> <li>» Pollution control</li> <li>» Lack of Strategic intent in respect of Climate change</li> </ul>	<ul style="list-style-type: none"> <li>» Using the lake to raise revenue from other income generating activities</li> <li>» Constructing new dams on existing gorges</li> </ul>	<ul style="list-style-type: none"> <li>» Increased Pollution</li> <li>» Climate change affecting availability of water supply</li> </ul>
<b>TECHNOLOGICAL</b>	<ul style="list-style-type: none"> <li>» Robust Information, communication and technological infrastructure</li> <li>» Implementation of state-of-the-art equipment at the dam wall</li> </ul>	<ul style="list-style-type: none"> <li>» Limited systems utilisation due to skills deficiency</li> </ul>	<ul style="list-style-type: none"> <li>» Implementation of the ERP System</li> </ul>	<ul style="list-style-type: none"> <li>» Rapid change in technological advancements</li> </ul>
<b>SOCIAL</b>	<ul style="list-style-type: none"> <li>» Cordial relations with the riparian communities</li> <li>» Good corporate image</li> </ul>	<ul style="list-style-type: none"> <li>» Gender imbalance</li> </ul>	<ul style="list-style-type: none"> <li>» Vulnerable communities</li> <li>» Availability of skilled labour</li> <li>» Growing trend towards clean energy</li> </ul>	<ul style="list-style-type: none"> <li>» Financial constraints</li> <li>» Competing needs for limited resources</li> </ul>

## 6.4 STAKEHOLDER ANALYSIS

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
<b>EXTERNAL STAKEHOLDERS</b>				
1	<p><b>(National Electricity Undertakings)</b></p> <ul style="list-style-type: none"> <li>» Sources of income</li> <li>» Joint regulation of water levels</li> <li>» Joint Project Management</li> <li>» Custodians of some ZRA equipment located within power stations, e.g. water flow meters</li> </ul>	<ul style="list-style-type: none"> <li>» Continued availability of water for power generation</li> <li>» Affordable water</li> <li>» Dam safety</li> <li>» Lake level information</li> <li>» Hydrological forecasts</li> <li>» Water quality information</li> </ul>	<ul style="list-style-type: none"> <li>» Financial viability</li> <li>» Technical cooperation</li> <li>» Sustainable water utilization</li> <li>» Security of the dam infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>» Bad debtors</li> <li>» Loss of revenue</li> <li>» Unsustainable water use</li> <li>» Dented image</li> <li>» Failure to implement projects</li> </ul>
2	<p><b>Governments of Zambia and Zimbabwe</b></p> <ul style="list-style-type: none"> <li>» Policy direction</li> <li>» Financial and operational support</li> <li>» Approvals</li> <li>» Exemptions</li> </ul>	<ul style="list-style-type: none"> <li>» Delivery of Mandate</li> <li>» Development of new Hydropower Projects</li> <li>» Employment creation</li> <li>» Financial self-sufficiency</li> <li>» Strategy delivery</li> </ul>	<ul style="list-style-type: none"> <li>» Continued existence</li> <li>» Financial and operational support</li> </ul>	<ul style="list-style-type: none"> <li>» Threat of dissolution</li> <li>» Decreased financial and operational support</li> </ul>
3	<p><b>Riparian communities</b></p> <ul style="list-style-type: none"> <li>» Participate in project identification &amp; implementation</li> <li>» Labour support</li> <li>» Sustaining completed community projects</li> <li>» Maintenance and security of installations</li> </ul>	<ul style="list-style-type: none"> <li>» Sustainable projects</li> <li>» Local social and economic empowerment</li> <li>» Timely delivery of projects</li> </ul>	<ul style="list-style-type: none"> <li>» Ownership of projects</li> <li>» Good will</li> </ul>	<ul style="list-style-type: none"> <li>» Resistance</li> <li>» Sabotage</li> <li>» Tainted corporate image</li> </ul>

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
4	<ul style="list-style-type: none"> <li>» Policy harmonization</li> <li>» Favourable conditions for members</li> <li>» Industry and Commerce statistics and information</li> </ul>	<ul style="list-style-type: none"> <li>» Lower tariffs for members</li> <li>» Accurately and timely provision of information on water levels</li> <li>» Sharing information on pollution levels</li> <li>» Pollution-free environment</li> <li>» Implementation of new Hydro Power Projects</li> </ul>	<ul style="list-style-type: none"> <li>» Promotion of business development</li> <li>» Buy-in on tariff decisions</li> <li>» Planning</li> <li>» Power off takers</li> </ul>	<ul style="list-style-type: none"> <li>» Increase in pollution levels</li> <li>» Litigation</li> <li>» Companies can pull out</li> <li>» Tainted corporate image</li> </ul>
5	<ul style="list-style-type: none"> <li>» Origination of tax policy</li> <li>» Help in revenue collection for toll fees</li> <li>» Facilitation of import and export</li> <li>» Provision of updated tax information</li> </ul>	<ul style="list-style-type: none"> <li>» ZRA to accurately disclose and report tax obligations</li> <li>» Settle taxes on time</li> <li>» Compliance with tax obligations</li> </ul>	<ul style="list-style-type: none"> <li>» Smooth operations</li> <li>» Expedited attention to taxes and exempt applications</li> <li>» Prioritizing ZRA issues</li> </ul>	<ul style="list-style-type: none"> <li>» Garnishing accounts</li> <li>» Fining accounts</li> <li>» Slowing down imports and implementation of projects</li> </ul>
6	<ul style="list-style-type: none"> <li>» Environmental Regulations</li> <li>» Environmental guidelines</li> <li>» Information relating to environment / Awareness</li> <li>» Environmental and Social Impact Assessment (ESIA) approval</li> <li>» Environmental Audits</li> <li>» Issuing Permits/Licences and register upkeep</li> <li>» Environmental Protection</li> <li>» Preparation of Environmental Plans</li> <li>» Recommend to the Governments the conventions which the country may join and incorporate their provisions into national law.</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance</li> <li>» Accountability</li> <li>» Provision of adequate and accurate information</li> <li>» Coordinate environmental reporting</li> <li>» Environmental remediation</li> </ul>	<ul style="list-style-type: none"> <li>» Enhanced cooperation</li> <li>» Improved communication</li> <li>» Cleaner and healthier environment</li> <li>» Sustainable utilization of resources</li> </ul>	<ul style="list-style-type: none"> <li>» Environmental Pollution</li> <li>» Unsustainable utilization of natural resources</li> <li>» Tainted Corporate Image</li> <li>» Penalties</li> <li>» Life threatening disasters</li> <li>» Disease outbreak</li> <li>» Endangered aquatic life</li> <li>» Lack of cooperation</li> <li>» Litigation</li> <li>» Projects stoppage</li> </ul>

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
7 <b>Other Water Resources Authorities</b>	<ul style="list-style-type: none"> <li>» Regulation</li> <li>» Information related to water quality and quantity</li> <li>» Law enforcement on water abstraction</li> </ul>	<ul style="list-style-type: none"> <li>» Information sharing and collaboration on water resources management</li> </ul>	<ul style="list-style-type: none"> <li>» Harmony in the shared water resource</li> </ul>	<ul style="list-style-type: none"> <li>» Water conflicts at national level</li> <li>» Tragedy of the commons – unsustainable resource utilization</li> <li>» Lack of cooperation</li> <li>» Litigation</li> </ul>
9 <b>Media</b>	<ul style="list-style-type: none"> <li>» Information dissemination about ZRA activities</li> <li>» Alerting exposed communities when there is a looming emergency (public awareness campaigns)</li> <li>» An interface between ZRA and stakeholders</li> <li>» Acts as watchdog to protect public and stakeholder interests against malpractice (e.g. lake pollution)</li> </ul>	<ul style="list-style-type: none"> <li>» Provision of timely and accurate information on ZRA activities</li> <li>» Access to relevant information about ZRA</li> </ul>	<ul style="list-style-type: none"> <li>» Positive reporting on ZRA operations and activities</li> <li>» Enhances information dissemination and sharing</li> <li>» Creates wider coverage to stakeholders</li> <li>» Accurate reporting about ZRA activities</li> </ul>	<ul style="list-style-type: none"> <li>» Negative publicity</li> <li>» No accurate information dissemination</li> <li>» Limited coverage</li> </ul>
10 <b>Security Agencies &amp; Border Authorities</b>	<ul style="list-style-type: none"> <li>» Prevention of infrastructure sabotage</li> <li>» Rescue operations</li> <li>» Provision of ease passage of employees, consultants, contractors, goods and services</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance with rules and regulations</li> <li>» Operational Support</li> <li>» Cooperation</li> <li>» Compliance with rules and regulations</li> </ul>	<ul style="list-style-type: none"> <li>» Peace, harmony and security</li> <li>» Smooth operations of the Authority</li> <li>» Creation of ease of doing business</li> <li>» Waivers and exemptions</li> </ul>	<ul style="list-style-type: none"> <li>» Restricted movement</li> <li>» Restricted access to infrastructure</li> <li>» Antagonism</li> <li>» Threatened infrastructure</li> <li>» Cost of doing business (Penalties and fines)</li> <li>» Delayed routine passage / accesses to work</li> </ul>



Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
11	<b>Contractors and Suppliers</b> <ul style="list-style-type: none"> <li>» Supply of goods and services for operations</li> </ul>	<ul style="list-style-type: none"> <li>» Timely payments</li> <li>» Continued business</li> <li>» Transparency</li> </ul>	<ul style="list-style-type: none"> <li>» Credit facilities</li> <li>» Good corporate image</li> <li>» Partnerships</li> <li>» Continued supply of high-quality services</li> </ul>	<ul style="list-style-type: none"> <li>» Failure to get the needed services and goods</li> <li>» Litigation</li> <li>» Cost escalations</li> <li>» Poor corporate image</li> <li>» Withdrawal of services</li> </ul>
12	<b>Tourists</b> <ul style="list-style-type: none"> <li>» Revenue</li> <li>» Marketing</li> <li>» Public health and environmental awareness</li> <li>» Community sensitization</li> <li>» conservation</li> </ul>	<ul style="list-style-type: none"> <li>» Dam safety</li> <li>» availability of water in reservoir</li> <li>» guaranteed security</li> <li>» corporate social responsibility</li> <li>» good water quality management</li> </ul>	<ul style="list-style-type: none"> <li>» good corporate image</li> <li>» Enhanced marketing</li> <li>» Increased appetite for funding projects</li> </ul>	<ul style="list-style-type: none"> <li>» Bad publicity</li> </ul>
13	<b>Civic Organizations</b> <ul style="list-style-type: none"> <li>» Awareness of special interests within community</li> <li>» Present needs of communities</li> </ul>	<ul style="list-style-type: none"> <li>» Support in community projects</li> </ul>	<ul style="list-style-type: none"> <li>» Good publicity</li> </ul>	<ul style="list-style-type: none"> <li>» Bad publicity</li> </ul>
14	<b>Financial Institutions</b> <ul style="list-style-type: none"> <li>» Source of funds</li> <li>» Safeguarding of financial resources</li> <li>» Provision of financial advice</li> </ul>	<ul style="list-style-type: none"> <li>» Accountability</li> <li>» Credit worthiness</li> <li>» Good corporate governance</li> </ul>	<ul style="list-style-type: none"> <li>» Access to funding</li> <li>» Access to financial advice</li> </ul>	<ul style="list-style-type: none"> <li>» Withdrawing loans</li> <li>» Poor credit rating</li> </ul>
15	<b>Telecommunication Regulators</b> <ul style="list-style-type: none"> <li>» Network and bandwidth access control</li> <li>» ICT Policy direction</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance</li> </ul>	<ul style="list-style-type: none"> <li>» Easy access to ICT services</li> <li>» Quick service</li> </ul>	<ul style="list-style-type: none"> <li>» Penalties</li> </ul>
16	<b>Professional Associations</b> <ul style="list-style-type: none"> <li>» Regulations of professionals</li> </ul>	<ul style="list-style-type: none"> <li>» Employ qualified professionals</li> <li>» Employment of best practices in the operations of the Authority</li> </ul>	<ul style="list-style-type: none"> <li>» Access to qualified professionals</li> <li>» Expert opinions</li> </ul>	<ul style="list-style-type: none"> <li>» Difficulties in registering professionals</li> <li>» Deregistration of professionals</li> </ul>
17	<b>Regional and International Water Bodies</b> <ul style="list-style-type: none"> <li>» Policy guidelines</li> <li>» Infrastructure development</li> <li>» Trans-boundary cooperation</li> <li>» Technical cooperation</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance to International and Regional protocols</li> <li>» Adherence to Mandate</li> <li>» Funding</li> </ul>	<ul style="list-style-type: none"> <li>» Cohesion</li> <li>» Information sharing</li> <li>» Technical expertise</li> </ul>	<ul style="list-style-type: none"> <li>» War between Nations</li> <li>» Tainted Corporate image</li> <li>» Litigation</li> </ul>

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
18 <b>Riparian States</b>	<ul style="list-style-type: none"> <li>» Dam safety</li> <li>» River basin management</li> <li>» Shared water techniques</li> <li>» Cooperation</li> </ul>	<ul style="list-style-type: none"> <li>» Equitable distribution of quality water</li> <li>» Information sharing</li> <li>» Database management</li> <li>» River basin management</li> <li>» Regional networks</li> </ul>	<ul style="list-style-type: none"> <li>» Conservation of resources</li> <li>» Sustainable power generation</li> <li>» Emergency preparedness</li> </ul>	<ul style="list-style-type: none"> <li>» Dam safety</li> <li>» Environmental damages in the river basin</li> <li>» Climate change</li> </ul>
19 <b>Academic and Research Institutions</b>	<ul style="list-style-type: none"> <li>» Value addition through research outputs</li> <li>» Capacity building</li> <li>» New development technologies</li> <li>» Source of manpower</li> <li>» Identification of risks</li> </ul>	<ul style="list-style-type: none"> <li>» Openness</li> <li>» Engagement</li> <li>» Sponsorship</li> <li>» Implementation of research results</li> <li>» Provision of facilities</li> </ul>	<ul style="list-style-type: none"> <li>» Help in business development</li> <li>» Creation of new ideas</li> <li>» Development of state-of-the-art way of doing things</li> </ul>	<ul style="list-style-type: none"> <li>» Bad publicity</li> <li>» Lagging technological advancements</li> <li>» Limited budgets in research and development</li> </ul>
20 <b>Downstream Dam Operators</b>	<ul style="list-style-type: none"> <li>» Water management</li> </ul>	<ul style="list-style-type: none"> <li>» Information flow</li> <li>» Collaboration</li> </ul>	<ul style="list-style-type: none"> <li>» Synchronized dam operations</li> <li>» Minimizes conflicts</li> <li>» Avoidance of litigation</li> </ul>	<ul style="list-style-type: none"> <li>» Litigation</li> <li>» Environmental effects e.g. flooding</li> <li>» Negative publicity</li> </ul>
21 <b>Wildlife Authorities</b>	<ul style="list-style-type: none"> <li>» Regulate wildlife around dam and the lake</li> </ul>	<ul style="list-style-type: none"> <li>» Availability of water</li> <li>» Information on operation of lake, spilling</li> <li>» Preservation of endangered species</li> </ul>	<ul style="list-style-type: none"> <li>» Support in dealing with wildlife</li> <li>» Safety of employees against attack by wildlife</li> </ul>	<ul style="list-style-type: none"> <li>» Compromised safety of employees and stakeholders</li> </ul>
22 <b>Fisheries</b>	<ul style="list-style-type: none"> <li>» Regulation of fish population</li> <li>» Preservation of endangered fish species</li> <li>» Control of fishing activities</li> </ul>	<ul style="list-style-type: none"> <li>» Availability of clean and safe water for fish</li> <li>» Information on lake levels</li> </ul>	<ul style="list-style-type: none"> <li>» Avoidance of fish kills</li> </ul>	<ul style="list-style-type: none"> <li>» Bad publicity of the lake</li> <li>» Water quality deterioration</li> </ul>

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
23 <b>Local Authorities</b>	<ul style="list-style-type: none"> <li>» Allocation of land</li> <li>» Planning approvals</li> <li>» Water and sanitation infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>» ZRA payment for services</li> <li>» Abiding by by-laws</li> <li>» Potential for partnership</li> </ul>	<ul style="list-style-type: none"> <li>» Good corporate image</li> <li>» Cooperation and efficient service support</li> </ul>	<ul style="list-style-type: none"> <li>» Water pollution</li> <li>» Delays or reaction of planning permission</li> <li>» Bad publicity for ZRA</li> </ul>
24 <b>Legislatures in Zambia and Zimbabwe</b>	<ul style="list-style-type: none"> <li>» Enacting Legislation</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance with regulations</li> </ul>	<ul style="list-style-type: none"> <li>» Easy promulgation of ZRA SIs</li> </ul>	<ul style="list-style-type: none"> <li>» Failure to enact ZRA SIs</li> <li>» Enacting SIs that negatively impact on ZRA</li> </ul>
25 <b>Procurement Authorities</b>	<ul style="list-style-type: none"> <li>» Procurement guidelines</li> </ul>	<ul style="list-style-type: none"> <li>» Adherence to guidelines</li> </ul>	<ul style="list-style-type: none"> <li>» Avoidance of penalties and prosecution</li> </ul>	<ul style="list-style-type: none"> <li>» Penalties and prosecutions</li> </ul>
26 <b>Traditional Leaders (Chiefs, Headmen and Village heads)</b>	<ul style="list-style-type: none"> <li>» Influence public policies from a cultural, historical and ethnic point of view</li> </ul>	<ul style="list-style-type: none"> <li>» Consultation</li> <li>» Adherence to local cultures</li> <li>» Respect to local cultures</li> </ul>	<ul style="list-style-type: none"> <li>» Harmony</li> </ul>	<ul style="list-style-type: none"> <li>» Tainted Corporate image</li> </ul>

Name	Contributions, Roles and Responsibilities	Expectations	Importance of Good Relationship	Concerns/Negative Effects
<b>INTERNAL STAKEHOLDERS</b>				
1	<b>Employees</b> <ul style="list-style-type: none"> <li>» Implementers of systems, policies and procedures</li> <li>» Safety and security of assets</li> <li>» Upholding ZRA image</li> <li>» Efficient operations</li> <li>» Exceeding expectations</li> <li>» Results based performance</li> </ul>	<ul style="list-style-type: none"> <li>» Remuneration</li> <li>» Safe working environment</li> <li>» Availability of adequate resources</li> <li>» Unbiased performance assessments</li> </ul>	<ul style="list-style-type: none"> <li>» Success of the organisation</li> <li>» Good corporate image</li> <li>» Employee wellness</li> <li>» Reduced employee turnover</li> <li>» Productivity</li> </ul>	<ul style="list-style-type: none"> <li>» Low morale</li> <li>» Low productivity</li> <li>» Financial losses</li> <li>» Tainted corporate image</li> <li>» Loss of confidence by creditors</li> <li>» Loss of credibility</li> </ul>
2	<b>Board</b> <ul style="list-style-type: none"> <li>» Policy formulation</li> <li>» Corporate governance</li> <li>» Oversight function</li> <li>» Audit function</li> <li>» Upholding of shareholder interests</li> <li>» Corporate sustainability</li> <li>» Performance and efficient utilization of resources</li> </ul>	<ul style="list-style-type: none"> <li>» Compliance with policies, procedures and statutory instruments</li> <li>» Delivery of Mandate</li> </ul>	<ul style="list-style-type: none"> <li>» Support</li> <li>» Good corporate image</li> <li>» Corporate sustainability</li> </ul>	<ul style="list-style-type: none"> <li>» Lack of support</li> <li>» Tainted corporate image</li> </ul>
3	<b>Council of Ministers</b> <ul style="list-style-type: none"> <li>» Provision of overall policy direction</li> </ul>	<ul style="list-style-type: none"> <li>» Meeting of Mandate</li> </ul>	<ul style="list-style-type: none"> <li>» Survival of ZRA</li> </ul>	<ul style="list-style-type: none"> <li>» Dissolution of the Authority</li> </ul>



## 6.5 CLIENTS 'NEEDS AND PROBLEM ANALYSIS'

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
1	<p><b>Governments of the Republics of Zambia and Zimbabwe</b></p> <p><b>Need</b> - Accurate and timely information on water levels</p> <p><b>Problem</b> – Unreliable source of meteorological information</p> <p><b>Need</b> - Safe and Reliable Dams</p> <p><b>Problem</b> – Need to ensure the rehabilitation projects are done to acceptable standards and completed on time</p> <p><b>Need</b> – Employment Creation</p> <p>Problem – No employment opportunities created.</p> <p><b>Need</b> - Revenue Contribution</p> <p>Problem – Failure to meet statutory obligations</p> <p>Need - Equitable sharing of water from the dams on the Zambezi River</p> <p>Problem – Over utilization of water</p> <p>Need - Authority to be self sufficient</p> <p>Problem – Non-settlement of water invoices by the utilities.</p>	<p>Optimal utilization of the waters of the Zambezi River</p> <p>Information provided quarterly</p> <p>Safety of dam would be guaranteed once the rehabilitation of the Kariba Dam is complete</p>	<p>One out of a potential of three dams has been developed</p> <p>Information gap</p> <p>The current safety level compared to the safety level after the Spillway and Plunge Pool projects are complete</p> <p>Current 700 direct jobs compared to a potential of 1,800 jobs. No information is available on indirect jobs</p> <p>Amount owed to ZRA US\$300,000</p> <p>Allocation versus usage, utilization differ from year to year.</p> <p>Amount owed by utilities about US\$30.2 million and US\$18 which cannot be converted into actual US Dollars</p>	<p>Potential energy 5,700 megawatts versus current installation on Kariba Dam of 2150 Megawatts</p>
	<p><b>Need</b> - Sustainable management and utilisation of the waters of the Zambezi River</p> <p><b>Problem</b> – Not optimizing use of the waters</p> <p>Accurate, reliable and timely information</p> <p>Safety and structural integrity of dams</p> <p>Direct and indirect job creation</p> <p>Prescribed amount</p> <p>Equal annual usage of water by the utilities</p> <p>Utilities to pay on time, amounts invoiced utilities</p>	<p>Utilities allocated equal amounts</p> <p>Utilities paying about 50% of amounts invoiced</p>		

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
<p><b>2 National Electricity Undertakings (ZESA and ZESCO)</b></p> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>» Inconsistent allocation of water</li> </ul> <p><b>Causes:</b></p> <ul style="list-style-type: none"> <li>» Inaccurate inflow projections due to inaccurate weather forecasts attributed to limited technology</li> </ul> <p>Over utilisation of water above allocation by electricity undertaking(s)</p> <p><b>Problem:</b> electricity undertakings not satisfied with the computations of water allocation</p> <p><b>Causes:</b> computation of water allocations done without input of electricity undertakings (Assumptions by ZRA that electricity undertakings are satisfied with computations)</p>	<p><b>Need:</b></p> <ul style="list-style-type: none"> <li>» Water</li> </ul> <p><b>Problems:</b></p> <p>Sometimes allocations revised downwards due to lower than predicted inflows</p> <p><b>Problem:</b></p> <p>Information on water allocation computations</p>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>» Water for power generation</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>» 2 to 3 times in a period of 5 years</li> </ul> <p><b>Problem:</b></p> <p>No basis for computations given in all submissions provided</p>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>» Annual allocation of 40 billion cubic meters with normal rainfall</li> </ul> <p><b>Problems:</b></p> <ul style="list-style-type: none"> <li>» +/- 12% gap</li> </ul> <p><b>Problem:</b></p> <p>100%</p>	<p><b>Needs:</b></p> <ul style="list-style-type: none"> <li>» 15% gap</li> </ul>

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
<p><b>3</b></p> <p>Riparian States (8 countries)</p> <p><b>Problems:</b> Poor communication</p> <p><b>Problems:</b> Unsustainable utilisation patterns</p> <p><b>Causes:</b> Insufficient utilization data</p>	<p><b>Needs:</b> (1) Information</p>	<p><b>Needs:</b> (1) information on WRM (real-time flow data, quantity of water on the lake and real-time flow data on the catchment</p>	<p><b>Needs:</b> (i) Real-time flow at Chavuma (from Angola), (ii) Vic Falls &amp; (iii) Chirundu (iv) Kariba Lake levels (quantity of water in the lake)</p>	<p><b>Needs:</b> Currently providing weekly instead of daily</p>
<p><b>Problems:</b> Cost of dispatch of information, language barrier (translators needed), platform (levels) of communication</p> <p><b>Causes:</b> Poor coordination amongst respective RB operators</p>	<p><b>Problems:</b> Mainly affects Angola and Mozambique who use Portuguese as their official languages</p> <p><b>Causes:</b> No agreed position on how information should be costed.</p>	<p><b>Problems:</b> No translation window/package in Portuguese since launch of website</p>	<p><b>Needs:</b> No agreement</p>	
<p><b>Problems:</b> Lack of socio-economic development initiatives</p> <p><b>Causes:</b> (i) Inadequate funding (ii) Lack of direct engagement between ZRA and communities</p>	<p><b>Needs:</b> Proportional distribution of water</p> <p><b>Problem:</b> Lack of an agreed position amongst riparian states (political will)</p> <p><b>Needs:</b> Basic Socio-economic infrastructure &amp; services</p>	<p><b>Needs:</b> (i) Water (drinking, irrigation &amp; livestock) (ii) Infrastructure (Clinics, roads, schools) (iii) income-generation projects</p>	<p><b>Needs:</b> one socio-economic project per targeted communities covering 11 districts in the ZRA catchment area</p>	<p><b>Needs:</b> Information not available at time of planning</p>
<p><b>4</b></p> <p>Riparian Communities</p> <p><b>Problems:</b> Lack of socio-economic development initiatives</p> <p><b>Causes:</b> (i) Inadequate funding (ii) Lack of direct engagement between ZRA and communities</p>				

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
	<p><b>Problems:</b> Unavailability and inadequate infrastructure Clinics: no soft furnishings Water: Inefficient and limited irrigation schemes Poor road infrastructure Schools: absence of high schools</p>	<p><b>Problems:</b> Prevalent across the 11 districts</p>	<p><b>Problems:</b> Information not available at time of planning</p>	
<p><b>5 Contractors / Service Providers</b></p> <p><b>Problems:</b> » Breach of agreements</p> <p><b>Causes:</b> » Bureaucratic Process » Liquidity Constraints</p>	<p><b>Needs:</b> » Compliance with agreements</p>	<p><b>Needs:</b> » Inability by the Authority to adhere to terms and conditions of agreements</p>	<p>Payment within 15 to 30 days after delivery » Loan repayments to be made half yearly</p>	<p>Compliance with agreements</p>
	<p><b>Problems:</b> » Inability by the Authority to pay for goods and services » Delayed loan repayments</p>	<p><b>Problems:</b></p>	<p><b>Problems:</b> » Breach of agreements</p>	
			<p><b>Causes:</b> » Bureaucratic Process » Liquidity Constraints</p>	



External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
<p><b>Problems:</b> Weak Project skills base</p> <p><b>Causes:</b> Inadequate human resource in the project team</p> <p><b>Needs:</b> » Clearly defined scope of work (Project documents))</p>	<p><b>Needs:</b> Timely execution of Projects</p>	<p><b>Needs:</b> » Inability by the Authority to deliver the projects in accordance with prescribed timeline</p>	<p><b>Needs:</b> » Plunge Pool was expected to finish in 3 years » Spillway was expected to finish in 4 years.</p>	<p><b>Needs:</b> Timely execution of Projects</p>
	<p><b>Problems:</b> Dependency on the consulting firms and Project supervisor</p>	<p><b>Problems:</b></p>	<p><b>Problems:</b> Weak Project skills base</p>	
			<p><b>Causes:</b> Inadequate human resource in the project team</p>	
	<p><b>Needs:</b> » Inability for the Authority to define detailed scope of works before the projects start due to unforeseen circumstances</p>	<p><b>Needs:</b> Complete change in design.</p>	<p><b>Needs:</b> » Clearly defined scope of work (Project documents))</p>	
	<p><b>Problems:</b> Unclear project scope that leads to variation in project cost and time</p>	<p><b>Problems:</b> » Lack of resources towards procurement of advanced equipment for periodic geotechnical assessment of the dam</p>	<p><b>Problems:</b></p>	<p><b>Problems:</b> Unclear project scope that leads to variation in project cost and time</p>

External Clients		Needs/Problems	Characteristics	Extent	Gap Analysis
		<b>Causes:</b> Inadequate Human resource capacity particularly in project Management			<b>Causes:</b> Inadequate Human resource capacity particularly in project Management
<b>Internal Clients</b>					
<b>1</b>	<b>Board Members</b> <b>Problems:</b> 1) Poor decisions 2) Poor management of the Authority 3) Lagging behind in industry development 4) Insufficient <b>Causes:</b> 1) Lack of/poor information 2) Lack of competent management team 3) Lack of good reading culture among management 4) Liquidity challenges	<b>Needs</b> 1) Information for decision making. 2) Management team. 3) Updates in operations. 4) Financial and material resources	<b>Needs</b> 1) Timely and relevant information. 2) Vibrant and technically competent. 3) Timely. 4) Adequate resources	<b>Needs</b> 1) 100% 2) 100% 3) Quarterly reports 4) 100% provision of resources	<b>Needs</b> 1) 0% 2) 0% 3) 0% 4) 60% not able to deliver more than half of the budget.

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
<p><b>1. Managerial Employees</b></p> <p><b>Problems:</b></p> <ol style="list-style-type: none"> <li>Organisational noncompliance with policies, procedures and internal controls.</li> <li>Non execution of corporate strategy and departmental plans.</li> <li>Non-performance at individual level</li> <li>Delayed and inaccurate information.</li> <li></li> </ol> <p><b>Causes:</b></p> <ol style="list-style-type: none"> <li>Non enforcement of policies and procedures.</li> <li>Non availability of monitoring and evaluation tools.</li> <li>Weak supervision and leadership.</li> <li>Poorly motivated employees.</li> <li>Poor communication.</li> <li>Non enforcement of policies and procedures.</li> <li>Non availability of monitoring and evaluation tools.</li> <li>Weak supervision and leadership.</li> <li>Poorly motivated employees.</li> </ol> <p>Poor communication</p>	<p><b>Needs:</b></p> <ol style="list-style-type: none"> <li>Organisational compliance with policies, procedures, and internal controls.</li> <li>Execution of corporate strategy and departmental plans by employees.</li> <li>Performance by employees at individual level</li> <li>Information for decision making</li> </ol>	<p><b>Needs:</b></p> <ol style="list-style-type: none"> <li>Full compliance with policies, procedures and internal controls.</li> <li>Complete and timely execution of strategy and plans by staff.</li> <li>Exceptional performance or at least on target performance.</li> <li>Timely information received in a user-friendly format e.g. dashboards</li> </ol>	<p><b>Needs:</b></p> <ol style="list-style-type: none"> <li>100% compliance with policies, procedures and internal controls.</li> <li>100% execution of strategy and and plans.</li> <li>On target performance or above target performance</li> <li>Real time information</li> </ol>	<ol style="list-style-type: none"> <li>10% non-compliance</li> <li>60% non-execution of strategy.</li> <li>60% non-execution of strategy.</li> <li>50% information systems are still manual</li> </ol>

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
<b>3 Non-managerial employees</b>	<b>Needs:</b> 1. Safe, healthy and conducive work environment 2. Financial and material resources. 3. Training and development. 4. Appropriate reward and recognition for performance. 5. Going concern of the organisation 6. Mentoring and coaching. 7. Engagement and involvement 8. Consistent application of policies. 9. Leadership	<b>Needs:</b> 1) Work environment as per health and safety policy and procedures 2) Adequate and appropriate 3) Appropriate certification and skills development. 4) Talent identification and development and performance-based reward. 5) Financially stable and compliant organisation. 6) Agreement of performance upfront. 7) Participative involvement. 8) Non-selective and non-discriminatory application. 9) Participative and proactive leadership.	<b>Needs:</b> 1) 100% compliance with health and safety policy and procedure. 2) 100% provision 3) 100% certification 4) 100% 5) 100% 6) 100% and in a timely manner. 7) Applied in all areas and operations. 8) 100% application 9) 100% application	<b>Needs:</b> 1) 50% non-compliance with health and safety procedures. 2) 30% non-provision 3) 50% as we need written certifications unlike attendance 4) 80% as talent management policy has not been implemented yet. 5) 30% liquidity challenges 6) 40% performance agreements not done. 7) 60% participative engagement 8) 60% 9) 60%



External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
	<p><b>Problems:</b></p> <ol style="list-style-type: none"> <li>1. Occupational diseases, accidents, and uncondusive work environment</li> <li>2. Inadequate resources.</li> <li>3. Poor training delivery</li> <li>4. Inappropriate reward and recognition for performance.</li> <li>5. Lack of going concern of the organisation</li> <li>6. Inadequate mentoring and coaching.</li> <li>7. Inadequate engagement and involvement.</li> <li>8. Inconsistent application of policies.</li> </ol> <p>Poor leadership</p>			

External Clients	Needs/Problems	Characteristics	Extent	Gap Analysis
	<p><b>Causes:</b></p> <ol style="list-style-type: none"> <li>1. Non-compliance with health and safety policy and procedures</li> <li>2. Challenges in debt collection.</li> <li>3. Non consultative training needs</li> <li>4. Performance management system not properly defined.</li> <li>5. Liquidity challenges</li> <li>6. Lack of supervisory skills</li> <li>7. Bureaucracy</li> <li>8. Supervision and leadership</li> <li>9. Inadequate training in leadership skills</li> <li>10. Noncompliance with health and safety policy and procedures</li> <li>11. Challenges in debt collection.</li> <li>12. Non consultative training needs</li> <li>13. Performance management system not properly defined.</li> <li>14. Liquidity challenges</li> <li>15. Lack of supervisory skills</li> <li>16. Bureaucracy</li> <li>17. Supervision and leadership</li> <li>18. Inadequate training in leadership skills</li> </ol>			

## 6.6 ZRA DEPARTMENTS AND THEIR FUNCTIONS

		DEPARTMENT				
		Corporate Services	Finance	Projects and Dam Management	Water Resource and Environmental Management	Internal Audit Unit
FUNCTIONS	<ul style="list-style-type: none"> <li>» Human Resource Management.</li> <li>» Administration.</li> <li>» Procurement.</li> <li>» Public Relations.</li> <li>» Legal Services.</li> <li>» Board Secretariat.</li> </ul>	<ul style="list-style-type: none"> <li>» Financial Accounting and reporting.</li> <li>» Financial Management.</li> <li>» Budgeting and Management Accounting.</li> <li>» Inventory Management.</li> <li>» Risk Management.</li> <li>» Corporate Planning and Evaluation.</li> <li>» Business Development.</li> </ul>	<ul style="list-style-type: none"> <li>» Dam Safety Monitoring.</li> <li>» Dam Maintenance.</li> <li>» Projects Design and Construction.</li> <li>» Estate Maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>» Hydrological operations.</li> <li>» Water resource Management.</li> <li>» Water quality and Environmental Monitoring.</li> <li>» Information System Management.</li> </ul>	<ul style="list-style-type: none"> <li>» Evaluate and improve effectiveness of control, risk management and governance processes.</li> <li>» Provide reasonable assurance on the adequacy and effectiveness of controls.</li> </ul>	

## 6.7 LIST OF EXTERNAL STAKEHOLDERS CONSULTED

### ZAMBIA



#### Organisation Name

1. Parks and Wildlife Authority
2. Water Resources Management Authority
3. ZESCO Limited
4. Chiefs Representative (Chief Simamba)
5. Chiefs Representative (Chief Sinadambwe)
6. Siavonga Council
7. Office of the President
8. Engineering Institute of Zambia
9. Zambia Chamber of Commerce
10. Joint Operation Command (JOC) Siavonga
11. Zambia Revenue Authority
12. Zambia Environmental Management Authority
13. Energy Regulation Board

#### Government Ministries

14. Ministry of Foreign Affairs
15. Ministry of Finance
16. Ministry of Energy
17. Ministry of Water Development, Sanitation and Environmental Protection
18. Ministry of Trade, Commerce and Industry
19. Ministry of Agriculture
20. Ministry of Tourism and Arts
21. Ministries of Fisheries and Livestock

#### ZRA Board Members

22. Gen. Emeldah Chola, Chairperson - Board
23. Mr. Pascal Mubanga, Board Member
24. Mr. Mukuli Chikuba, Board Member

#### Zambezi Valley Development Fund Trustees

25. Ministry of Finance
26. ZESCO Limited
27. Chirundu Town Council
28. Siavonga Town Council
29. Gwembe Town Council
30. Sinazongwe Town Council
31. Kalomo Town Council
32. Zimba Town Council



# ZIMBABWE



## Organisation Name

1. Zimbabwe Parks and Wildlife Management Authority (ZPWMA)
2. Zimbabwe Water Resources Management Authority
3. ZESA Holdings
4. Chief's Representative (Nyamhunga)
5. Chief's Representative (Nebire)
6. Zambezi Water Course Commission
7. Southern Africa Power Pool (SAPP)
8. Joint Operation Command (JOC) Kariba
9. Office of the President
10. Zimbabwe Institute of Engineers
11. Zimbabwe Revenue Authority
12. Zimbabwe Environmental Management Agency
13. Zimbabwe National Water Authority

## Government Ministries

14. Ministry of Foreign Affairs and International Trade
15. Ministry of Finance and Economic Development
16. Ministry of Energy and Power Development
17. Ministry of Industry and Enterprise Development
18. Ministry of Lands, Agriculture, Climate Change and Rural Resettlement
19. Ministry of Environment, Tourism and Hospitality Industry

## ZRA Board Members

20. Dr. G. S. Magombo
21. Mr. G. Guvamatanga, Ministry of Energy and Power Development
22. Eng. I. Rwodzi

## Zambezi Valley Development Fund Trustees

23. Ministry of Finance
24. Zimbabwe Power Company
25. Binga
26. Gokwe North
27. Hurungwe
28. Kariba

## 6.8 LIST OF STRATEGIC PLANNING PARTICIPANTS

NAME	ORGANIZATION	POSITION
1. Lydia Banda-Ndethi	Local Government – Binga	DDC
2. Nelton Mangezi	EMA	Environmental Officer
3. Gift Vitareta	Chief’s Aide Hurungwe	Chief’s Messenger
4. Boniface Chinehasha	Chief Hurungwe	Chief
5. Shepard Marweyi	Local Government	DDC
6. B. Munyanti	MoE&D	Director
7. D. Chingoka	ZPC	Executive Assistant
8. R. Chikori	ZPC	MD(A)
9. B. Dlamini	SAPP	Planning Engineer
10. Stanley Musungwa	ZIMPARKS	OIC
11. Nyashadzashe Virir	ZINWA	Hydrology Manager
12. Martin Musakanda	Local Government	DDC
13. Patrick Munengami	Zambezi River Authority	Messenger
14. Davie Tasiyana	Zambezi River Authority	Electrician
15. Barbara Huxtable	Zambezi River Authority	Draughts Person
16. Tinofrayi Zimi	Zambezi River Authority	Bricklayer
17. Phillip Munyaradzi	Zambezi River Authority	HR&O(K)
18. Evans Kaseke	ZAMCOM	PM-ZSP
19. Marcos Nyaluwanga	MoFE	D/Director
20. Stanley Chimweta	Zambezi River Authority	Driver
21. Stancelas Chambati	Zambezi River Authority	Water Resources Attendant
22. Edson Dharabhani	Zambezi River Authority	Project Accountant
23. Thadios Gumi	Zambezi River Authority	Boat Captain
24. Norman Chidzenga	Zambezi River Authority	Foreman – Dam Maintenance
25. Andrew Tizora	MLUGUD/Hurungwe	DDC
26. Charles Chibvura	Zambezi River Authority	DSMO
27. Charles Fisher	Zambezi River Authority	Foreman – Mechanical
28. Sudden Mukuwe	Zambezi River Authority	Contacts Engineer
29. Dorothy Ruramai	Zambezi River Authority	ICT Technician
30. Edward Kabwe	Zambezi River Authority	Director – Finance
31. Obert Mukwasha	Zambezi River Authority	DSMA
32. Eunice Kumwenda	Zambezi River Authority	Accounts Assistant – K
33. Herbert Furusa	Zambezi River Authority	DME
34. Boyd Silavwe	Zambezi River Authority	DMO
35. Gerald Malanda	Zambezi River Authority	Driver
36. Patience Mwiinga	Zambezi River Authority	Administrative Assistant – Kariba
37. Peter Sibanda	Zambezi River Authority	General Worker
38. Never Kanyere	Zambezi River Authority	Gauge Reader
39. Murambiwa Tsongora	Zambezi River Authority	Gauge Reader
40. R. Matora	R.R Chief Nebiri	
41. Gina Bushu	Zambezi River Authority	Accounts Assistant – H
42. Elias Kalipinde	Zambezi River Authority	Driver
43. Abel Sikazwe	Zambezi River Authority	General Worker
44. Pamela Zulu	Zambezi River Authority	General Worker
45. Chrispin Namakando	Zambezi River Authority	Water Resources Engineer
46. Esther Mazingi	Zambezi River Authority	Messenger
47. Misozi Mbawo	Zambezi River Authority	Procurement Officer
48. Christopher Bingura	Zambezi River Authority	Manager – Finance & Administration
49. Brian Philemon	Zambezi River Authority	Legal Counsel

<b>NAME</b>	<b>ORGANIZATION</b>	<b>POSITION</b>
50. Joseph Mwale	Zambezi River Authority	Assistant Foreman – Maintenance
51. Godfrey Siazilemu	Zambezi River Authority	Messenger
52. Royd Chanda	Zambezi River Authority	Electrical Assistant
53. Simangaliso Ndlovu	Zambezi River Authority	Driver
54. Mulemwa Mulemwa	Zambezi River Authority	Gauge Reader
55. Kudakwashe Takabvakure	Zambezi River Authority	Gauge Reader
56. Barbara Huxtable	Zambezi River Authority	Draughts Person
57. Robson Jofrisi	Zambezi River Authority	Mechanical Assistant
58. Nangoyi Ondya	Zambezi River Authority	Executive Assistant
59. Bob Mwangala	Zambezi River Authority	Hydro Technician
60. Musonda C. Bwalya	Zambezi River Authority	Accounts Clerk
61. Emmanuel Hapunda	Zambezi River Authority	Accounts Data Operator
62. Wilson Lubasi	Zambezi River Authority	ICT Attachee
63. Viana H. Chimuka	Zambezi River Authority	Receptionist
64. Chileshe Hamuwele	Zambezi River Authority	Personal Assistant
65. Dorothy Ruramai	Zambezi River Authority	ICT Technician
66. Edward Kabwe	Zambezi River Authority	Director – Finance
67. Obert Mukwasha	Zambezi River Authority	DSMA
68. Ruth Chitika	Zambezi River Authority	SM – HR&A
69. Cecilia Kalenga	Zambezi River Authority	Management Accountant
70. Patience Mwiinga	Zambezi River Authority	Administrative Assistant – Kariba
71. Gina Bushu	Zambezi River Authority	Accounts Assistant – Harare
72. Dr Alex Benjamin Madzivire	MaCoTra	Consultant
73. Rwakurumbira Munyaradzi	MaCoTra	Consultant

## 6.9 STRATEGY FORMULATION MEETINGS - PHOTO GALLERY

### 6.9.1 Kariba





**6.9.2 Harare**









**CORPORATE  
STRATEGY**  
**2020 - 2024**