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to
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Development

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MINISTRY OF MINES AND
MINING DEVELOPMENT
ZIMRE CENTRE
L. TAKAWIRA STREET/
NKWAME NKRUMAH
AVENUE, HARARE,
ZIMBABWE

07 March 2022

The General Manager
Zimbabwe Mining Development Corporation
Mr. B. Chitambira

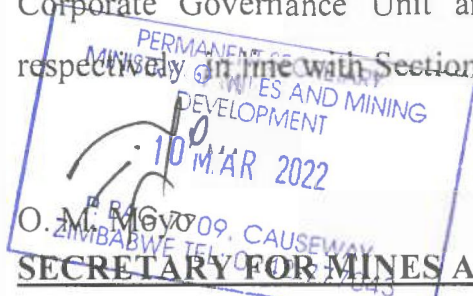
**RE: APPROVED OF THE ZIMBABWE MINING DEVELOPMENT
CORPORATION (ZMDC) 5-YEAR STRATEGIC PLAN 2021-2025
(REVIEWED)**

Reference is made to the above.

The Minister of Mines and Mining Development has, in terms of Section 22 (3) Public Entities Corporate Governance (PECG) Act [Chapter 10:31], approved the ZMDC 5-Year Strategic Plan 2021-2025 (Reviewed).

The Ministry has therefore retained copies of the approved 5-Year Strategic Plan 2021-2025 (Reviewed) for the Minister to lay before the National Assembly in line with Section 22 (4) paragraph (a) (i) of the Public Entities Corporate Governance Act [Chapter 10:31].

May you ensure that the board submits copies to (i) the Corporate Governance Unit and (ii) the Minister responsible for Finance respectively in line with Section 22 (a) (ii) and (iii) of the PECG Act.



SECRETARY FOR MINES AND MINING DEVELOPMENT

cc: Minister of Mines and Mining Development, **Hon W. Chitando [MP]**
Deputy Minister of Mines and Mining Development, **Hon P. Kambamura [MP]**



ZIMBABWE MINING DEVELOPMENT CORPORATION

5-Year Strategic Plan (Reviewed)

2021 - 2025



ZMDC STRATEGIC PLAN 2021-2025

Compiled by:

[Signature]
.....
ZMDC General Manager

Recommended by/Not

[Signature]
.....
ZMDC Board Chairman

PERMANENT SECRETARY
MINISTRY OF MINES AND MINING
DEVELOPMENT
12 JAN 2022
P. BAG 7709, CAUSEWAY
ZIMBABWE TEL: 0242-777043

Recommended by/not

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.....
Permanent Secretary for Ministry of Mines and Mining Development

MINISTRY OF MINES AND
DEVELOPMENT
21 JAN 2022
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Approved by/Not

[Signature]
.....
**Minister of Mines and Mining Development
(H on) W. Chitando**

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SECTION A: PROFILE OF THE ZIMBABWE MINING DEVELOPMENT CORPORATION

i) INTRODUCTION

The Zimbabwe Mining Development Corporation's 2022 Strategic Plan, in harmony with the Ministry of Mines and Mining Development and National Development Strategy 1 (NDS1), seeks to enhance mineral beneficiation and value addition through exploration, mining development and creation of value chains to anchor the national re-industrialization policy. Key minerals which Zimbabwe Mining Development Corporation will exploit as stated in the NDS1 include gold, PGMs, graphite, copper and chrome.

Effective and efficient exploitation of the minerals by ZMDC will result in a significant contribution to the ministry vision towards becoming a US\$12 Billion Mining Sector by 2023 and catapulting the nation towards an "Upper Middle-Income Economy by 2030". The Strategic Plan was, however, premised on macroeconomic stability, budget predictability, stable foreign currency exchange rate and cost-effective foreign exchange.

Major strategies of focus during the ZMDC's 2022 Strategic Plan include:

- a. Finalization of the Partial privatization of the Corporation.
- b. Mineral exploration and mining development.
- c. Ramping up production in operating joint ventures.
- d. Opening of new mines.
- e. Resuscitation of closed mines.
- f. Capacitation of Small-Scale Miners.
- g. Resuscitation of Lomagundi Base Metal Refinery

ii) BACKGROUND

Zimbabwe is endowed with vast mineral resources which remain largely under-exploited. Beneficiation and value addition of minerals is pivotal to realise growth in output and increased employment and the mining sector's overall contribution towards sustainable socio-economic development. Hence beneficiation and value addition will play a central role during NDS1. The key minerals of focus are gold, diamond, platinum group metals, gemstones, chrome and coal.

As Zimbabwe embraces its own currency during the NDS1 tenure and adopt a sound monetary policy, adopt a transparent foreign currency auction system, move towards market-based and competitive prices, these policies are expected to starve off smuggling of minerals to illegal markets.

During the NDS1, the target is to transform the mining industry to a US\$12billion industry by 2023 from US\$2.8 billion realized in 2019. Attainment of the target will entail increased investment in the exploration, extraction, beneficiation and value addition. Key to attaining the mining 2023 vision is a stable macro-economic environment, policy consistence, transparency and efficiency in mining title management.

The mining sector is, therefore, expected to grow by 7.4% in 2022 from a projected growth of 11% in 2021. Recovery will be driven by almost all key minerals, especially the anticipated higher prices of gold and PGMs.

The following outcomes are expected during NDS1:

- a. Increased growth in the mining sector
- b. Improved mineral beneficiation
- c. Improved energy supply capacity

This Strategic Plan was therefore formulated in alignment with the NDS1 and as an implementing tool towards a US12 Billion mining sector by 2023 and the overall attainment of an Upper Middle-Class Society by 2030 vision.

iii) NATIONAL LEVEL CONTRIBUTION:

National Vision: "Towards a Prosperous & Empowered Upper Middle-Income Society by 2030".

a. NATIONAL PRIORITIES THE MINISTRY IS CONTRIBUTING TO:

| | Description of National Priority Area |
|-------|--|
| NPA 1 | Moving the Economy up the Value Chain and Structural Transformation |
| NPA 2 | Economic Growth and Stability |
| NPA 3 | Environmental Protection, Climate Resilience and Natural Resource Management |
| NPA 4 | Devolution |

b. NATIONAL KEY RESULT AREAS THE MINISTRY IS CONTRIBUTING TO:

| | Description of National Key Result Areas |
|--------|--|
| NKRA 1 | Structurally Transformed Economy |
| NKRA 2 | Sustained growth |

c. NATIONAL OUTCOMES THE MINISTRY IS CONTRIBUTING TO:

| | Description of National Outcome |
|-------|--|
| NOUC1 | Improved Ease of Doing Business ranking |
| NOUC2 | Improved Earnings from beneficiated minerals |

iv) **SECTORAL LEVEL CONTRIBUTION:**

Sector Name: Mining

a. **SECTORAL KEY RESULTS AREAS**

| | Description of Sector Key Result Area |
|--------|--|
| SKRA 1 | Mineral Beneficiation and Value Addition |
| SKRA 2 | Environment Protection, Resilience and Natural Resources Management |
| SKRA 3 | Economic Growth and Stability |

b. **SECTORAL OUTCOMES**

| | Description of Sectoral Outcome Description |
|--------|---|
| SOUC 1 | Increased Growth in the Mining Sector |
| SOUC4 | Improved Mineral Beneficiation |

v) MINISTRY LEVEL CONTRIBUTION

a. Ministry:

Ministry of Mines and Mining Development

b. Ministry Vote Number: 9

c. Ministry Vision Statement:

A stable and sustainable USD 12 billion mining industry by 2023.

d. Ministry Mission Statement:

To promote sustainable exploration, mining, beneficiation, value addition marketing and management of mineral resources for the benefit of all Zimbabweans.

e. Ministry KRAS

| KRARef | KRA Description | weight | SKRA REF | NKRA REF | NPAREF |
|--------|--|-----------|----------|----------|----------------|
| KRA1 | Mining Development and Performance Management | 60 | 1 | 1 | 1,2,3,4 |
| KRA2 | Policy and Administration | 40 | 1 | 1 | 1,4 |

vi) AGENCY LEVEL CONTRIBUTION

a. Agency:

Zimbabwe Mining Development Corporation (ZMDC)

b. ZMDC Vision Statement:

A sustainable USD600 million mining house by 2023

c. ZMDC Mission Statement:

To engage in sustainable mining development and beneficiation for the benefit of all stakeholders

d. Core Values:

| VALUE | DEFINITION |
|------------------------------------|---|
| Integrity | We shall not compromise on honesty at all times and we will uphold professionalism, trust, transparency, responsibility and ensuring safety, security and environmental care. |
| Teamwork | Pulling together to ensure common success. We believe each one of us has something to contribute and therefore will allow individuals to be innovative. |
| Commitment | Dedication and loyalty, putting the interests of ZMDC first |
| Continuous Improvement | Continuous and innovative improvement of our business processes and people. |
| Results Oriented | Focus on surpassing targets and deliver quality services on time. |
| Corporate Social Investment | Invest in the communities where we operate. |

e. TERMS OF REFERENCE

The full scope, structure and terms of reference that define the purpose and mandate of ZMDC are contained in the following:

- Zimbabwe Mining Development Corporation Act [Chapter 21:08];

f. OVERALL FUNCTIONS

a. The Zimbabwe Mining Development Corporation (ZMDC) was established in 1982 by an Act of parliament ZMDC Act [*Chapter 21:08*], with its mandate being:

- To invest in the mining industry in Zimbabwe on behalf of the State
- To plan, coordinate and implement mining development projects on behalf of the state
- To engage in prospecting, exploration, mining and mineral beneficiation programs.
- To render assistance to persons engaged in and about to engage in mining
- To encourage and undertake the formation of mining cooperatives

- To advise the Minister on all matters connected with corporate investments in the mining industry and make recommendations for the proper coordination of all investment programs
- To review the general economic conditions and prospects of the mining industry and make recommendations for the proper coordination of all investment programs
- To carry out any other functions and duties which may be imposed upon the Corporation by any enactment

g. DEPARTMENTS IN ZMDC AND THEIR ROLES

| Department | Functions |
|----------------------|---|
| Business Development | <ul style="list-style-type: none"> • Continuous search for new business opportunities (JVs, Contract mining, Tributes and Subsidiaries) • Investment promotion (networking, publicity) • Identifying and embracing new technology and new opportunities through operational research, feedback analysis and review of regular reports • Exploration • Claims administration • Capacitation of small-scale miners • Monitoring and enforcement of JVs and Contract operations • Manage CAPEX projects for the group. • Create and maintain structures to run JVs and Contract operations • Monitor, planning and budgeting of business milestones for JVs and Contract operations. • Ensure sustainable management of JVs and Contract operations. • Quality management. |
| Corporate Services | <ul style="list-style-type: none"> • Carryout all the company secretarial duties for group companies. • Provide advice on legal and corporate governance matters to the board, general manager and line managers of the group companies. • Promote and enforce good corporate governance practices across the group companies. • Represent the group companies on legal matters and ensure the rights and interests of the group companies are protected. • Co-ordinate with external counsel on matters referred to them by the corporation and group companies. • Drafting and management of business contracts |
| Finance | <ul style="list-style-type: none"> • Financial Reporting • Budgeting and budgetary control • Fixed assets management |

| | |
|-----------------------------|---|
| | <ul style="list-style-type: none"> • Cash flow management • Internal control and risk management • Cost management and control • Financial management in JVs and Contract operations • Treasury management • Investment appraisals |
| Procurement Management Unit | <ul style="list-style-type: none"> • Procurement Planning • Managing bidding processes • Managing evaluation committees • Procurement reporting. • Contract management • Disposal of Assets • Stores management • Marketing |
| Human Resources | <ul style="list-style-type: none"> • IRBM performance management • Industrial relations • Human resources planning • Training and development • Promotion of employee welfare • Promote gender equity • Oversee discipline • Manage Corporate image and Corporate Social Investment • Development and review of HR policies • Promote internal and external communication. • Develop, nurture and manage relationships with key stakeholders through stakeholder mapping and engagement. • Provision of advisory services to management on issues with a reputational impact on the Corporation. • Organize and manage public exhibitions. • Asset stewardship. • Produce, edit and manage content for advertorials, profile, website and newsletter |

| | |
|----------------|---|
| Internal Audit | <ul style="list-style-type: none"> • Evaluating the adequacy, effectiveness and economy of the Corporation's governance systems. • Assessing and evaluating the effectiveness of the Corporation's risk management processes. • Enhancing the Corporation's oversight role over JVs and Contract operations. • Verification of inventory stock and assets. • Overall risk profiling of the Corporation. • Review of operational practices and controls. |
| ICT | <ul style="list-style-type: none"> • Provide ICT Hardware and Network maintenance support services. • Implement security policies to safeguard the security of ZMDC hardware and its data. • Manage and maintain all computing applications and systems used in the Corporation. • Ensure understanding of all computing applications and systems by users across the organization through training and workshops. • Provide secure data storage, backup, business continuity and archiving for the entire Corporation. • Website development and maintenance |
| SHEQ | <ul style="list-style-type: none"> • To plan Safety, Health, Environmental and Quality (SHEQ) Management programs. • To develop, implement and maintain SHEQ standards. • To advise management on adoption of up to date, practices on SHEQ management • To monitor, measure, report, investigate and take corrective action on the corporation's operational risks, hazards aspects and impacts. |
| Security | <ul style="list-style-type: none"> • To provide the security expertise and resources required to develop a safe and secure working environment. • To establish security systems, plans, standards, policies and procedures to support achievement of ZMDC's mandate and objectives. • To establish programs that protect employees, company assets and stakeholders from loss caused by thefts, fraud, corruption and other inappropriate activities. |

- To investigate, detect, prevent, analyse security incidents and take appropriate action.

h. ZMDC KRAS

| KRA Ref | KRA Description | weight | MKRA REF | SKRA REF | NKRA REF | NPA REF |
|---------|-------------------------------|--------|----------|----------|----------|---------|
| KRA1 | Mining and Mining Development | 60 | 1 | 1,2,3 | 1 | 1,2,3 |
| KRA2 | Governance and Administration | 40 | 2 | 1,2,3 | 1 | 1,4 |

i. ENVIRONMENTAL SCAN

1. PESTLEG ANALYSIS

| Dimension | Description | Impact on the Corporation |
|------------|---|--|
| Social | Corruption | <ul style="list-style-type: none"> ▪ Reduce investor confidence ▪ Frustrates investors ▪ Increase mineral leakages |
| | Illegal mining | <ul style="list-style-type: none"> ▪ Reduce production ▪ Unsafe mining methods ▪ Negative perception and bad reputation ▪ Enhance production |
| | Formalisation of Artisanal Small-Scale Miners | |
| Technology | Civil organisation | <ul style="list-style-type: none"> ▪ Enhance Corporate Social Responsibility ▪ Increase participation of local populace ▪ Enhances environmental protection ▪ Affects mining standards |
| | Brain drain | <ul style="list-style-type: none"> ▪ Affects markets for minerals ▪ Reduces investments |
| | Anti-government social media campaigns | <ul style="list-style-type: none"> ▪ Improves service delivery ▪ Enhances transparency ▪ Improves efficiencies |
| | Computerisation | |
| | Technological advancement | |

| | | |
|------------------|--|--|
| | Connectivity ICT uptake | <ul style="list-style-type: none"> ▪ Improves safety ▪ Ease of doing business ▪ Reduce physical distance barriers, domestic/international ▪ Untimely provision of information |
| | Lack of capacity to generate information using remote sensing | |
| Political | Political stability | <ul style="list-style-type: none"> ▪ Increased investment in mining ▪ Increased mineral production ▪ Increased investor confidence ▪ Increase financial flows |
| | Political reforms | |
| | Illicit financial flows | |
| | Engagement and re-engagement | <ul style="list-style-type: none"> ▪ Investor confidence in the mining sector ▪ Market confidence ▪ Clarity on resource nationalisation |
| | Sanctions | <ul style="list-style-type: none"> ▪ Reduced markets ▪ Reduced investment ▪ Reduced productivity ▪ Less price earnings for our minerals ▪ Affect flow of revenues and other capital flows in the country ▪ Promote illicit financial flows |
| Economic | Weak infrastructure, power and water. | <ul style="list-style-type: none"> ▪ Makes mining expensive ▪ Affects production |
| | Poor contract negotiation | <ul style="list-style-type: none"> ▪ Sub optimum contracts for the nation ▪ Entering in contracts without due diligence on mineral deposits ▪ Limited exploration and geological data on assets under negotiation |
| | Investor due diligence | <ul style="list-style-type: none"> ▪ Projects taking longer to be implemented due to attraction of low-quality investors |
| | Lack financial support on exploration | <ul style="list-style-type: none"> ▪ Reduce financial inflows |
| | Quality of investors awarded contract | <ul style="list-style-type: none"> ▪ Affect investor confidence |
| | Limited access to capital and lack of decent business approaches | <ul style="list-style-type: none"> ▪ Affect project implementation ▪ Affect access to capital |
| | Stable macroeconomic stability | <ul style="list-style-type: none"> ▪ It makes planning easier ▪ Attracts local and foreign financiers |

| | Country risk | Affects investment levels |
|------------------------|---|--|
| | Credit risk | Affects investor appetite |
| Legal | <ul style="list-style-type: none"> Amendments to the Mines and Minerals Act; Precious Stones Trade Act; Gold Trade Act | <ul style="list-style-type: none"> Improve Ease of doing business Increased investor confidence once completed Policy Consistency |
| Ecological Environment | <ul style="list-style-type: none"> Adoption of sustainable mining practices | <ul style="list-style-type: none"> Greener environment |
| | Environmental degradation | <ul style="list-style-type: none"> Disharmony with community High rehabilitation costs |
| | Riverbed mining | <ul style="list-style-type: none"> Change course of flow of rivers Affects irrigation projects Increases the cost of treating water by municipal councils Affects marine life Affects diplomatic relationship |
| Governance | <ul style="list-style-type: none"> Clear and consistent mineral development policies Multiple legislations | <ul style="list-style-type: none"> Transparency Increased investor confidence Access to competitive markets Access to development partners |

2. SWOT ANALYSIS

| STRENGTH | WEAKNESS |
|--|----------------------------------|
| Stable industrial relations | Inconsistent remuneration |
| Low staff turnover | Limited budget. |
| Dynamic leadership | Inadequate mineral reserve data. |
| Committed and dedicated staff | Weak resources mobilisation |
| | |
| OPPORTUNITIES | THREATS |
| Abundant and diverse mineral resources | Illegal Sanctions |
| Strong base of potential investors | Negative external perception |
| High demand for minerals | Inadequate infrastructure |
| Availability of technical skills in the labour market. | High operational costs |
| Stable operating environment | Covid 19 pandemic |
| Huge potential for technology transfer | Mineral price decline |
| Strong collaboration with key stakeholders | Legacy issues |
| | Poor reputation |

vii) ZMDC PROGRAMMES AND OUTCOMES:

| Prog. Ref | Programme Name | Programme Outcome/s | Weight | Responsible Department | Contributing Agency/ Other Partners | Type of Contribution | Sector Outcome Ref. | National Outcome Ref | SDG Ref |
|-----------|-------------------------------|--|--------|--|---|--|---------------------|----------------------|------------------|
| 1 | Mining and mining development | Increased mineral output | 45 | Business Development, Legal | Joint Ventures, Mining Contractors, ZIDA, PRAZ, FPR, MMMD, EMA | Mineral production and Fiscal incentives | 1, 2, 3 | 1, 2, 3 | 8, 9, 10, 12, 17 |
| | | Increased exports of value added minerals | 15 | Business Development, Legal | Joint Ventures, Mining Contractors, FPR | Policy guidance & Implementation | 1, 2, 3 | 1, 2, 3 | 8, 9, 10, 12, 17 |
| 2 | Governance and administration | Improved governance, improved service delivery and improved institutional capacity | 40 | Board and General Manager's office Corporate Services Business Development, Finance, Procurement | MMMD, OPC, Joint-Ventures Partners and Mining Contractors, ZIDA, PRAZ, SERA Auditor General, Accountant General FPR | Policy guidance & Implementation | 1, 4 | 1, 2, 4 | 8, 9, 10, 12, 17 |

viii) POLICIES APPLICABLE FOR ZMDC:

| External | | KRARef. | Internal | | KRARef. |
|----------|---|---------|----------|-----------------------------------|---------|
| 1 | National Development Strategy 1 (NDS1–2021 to 2025) | 1; 2; 3 | 1 | Accounting Officer's Instructions | 1; 2; 3 |
| 2 | PFM Act Chapter 22:19 | 1; 2; 3 | 2 | ZMDC Performance Based Contracts | 1; 2; 3 |
| 3 | Anti-Money Laundering Act Chapter 9:24 | 1; 2; 3 | 3 | ZMDC Procedure Manuals | 1; 2; 3 |
| 4 | Public Entities Corporate Governance Act | 1; 2; 3 | | | |
| 5 | Finance Act | 1; 2; 3 | | | |
| 6 | Appropriation Act | 1; 2; 3 | | | |
| 7 | Water Act | 1; 2; 3 | | | |
| 8 | National HIV and AIDS policy | 1; 2; 3 | | | |
| 9 | National Gender policy | 1; 2; 3 | | | |
| 10 | Indigenisation Policy | 1; 2; 3 | | | |
| 11 | Africa Mining Vision | 1; 2; 3 | | | |
| 12 | Mining Conventions | 1; 2; 3 | | | |
| 13 | SADC Mining Protocol | 1; 2; 3 | | | |
| 14 | Fiscal Policy Statement | 1; 2; 3 | | | |
| 15 | Cabinet and Treasury Circulars | 1; 2; 3 | | | |
| 16 | National ICT policy | 1; 2; 3 | | | |
| 17 | SI 10 of 2016 (Mining Fees) | 1; 2; 3 | | | |
| 18 | SI 63 of 2006 Elution Plant Control | 1; 2; 3 | | | |
| 19 | Explosives Regulations | 1; 2; 3 | | | |
| 20 | Mining health and Sanitation regulations | 1; 2; 3 | | | |
| 21 | Mining (Management and Safety) Regulations | 1; 2; 3 | | | |

| | | | | | |
|----|--|---------|--|--|--|
| 22 | Custom Milling Regulations | 1; 2; 3 | | | |
| 23 | SI 165 of 1992 | 1; 2; 3 | | | |
| 24 | SI 152 of 1990 | 1; 2; 3 | | | |
| 25 | SI 15 of 2006 | 1; 2; 3 | | | |
| 26 | Labour Act [Chapter 28:01] | 1; 2; 3 | | | |
| 27 | Public Procurement and Disposal of Public Assets Act [CAP 22:23] | 1; 2; 3 | | | |
| 28 | SI 5 of 2018 [Procurement Regulations] | 1; 2; 3 | | | |
| 29 | EMA Act | 1; 2; 3 | | | |

ix) CLIENT NEEDS/PROBLEMS ANALYSIS:

| Direct Clients | Needs/Problems | Extent |
|---|--|---|
| 1. Staff | 1. Remuneration Problem <ul style="list-style-type: none"> • Poor welfare Cause <ul style="list-style-type: none"> • Poor productivity | <ul style="list-style-type: none"> • Inflation adjusted salaries from current ones not aligned to inflation. • Timely payment as opposed to accruals of salaries. |
| | 2. Staff development and training Problem <ul style="list-style-type: none"> • Poor performance Cause <ul style="list-style-type: none"> • Under capitalisation | <ul style="list-style-type: none"> • Comprehensive development and training |
| | 3. Tools of trade Problem <ul style="list-style-type: none"> • Failure to achieve targets Cause <ul style="list-style-type: none"> • Under capitalisation | <ul style="list-style-type: none"> • Full set of tools |
| 2. Ministry of Mines & Mining Development | 1. Accurate and timely information | <ul style="list-style-type: none"> • 100% compliant |
| | 2. Full development and exploitation of mineral resources | <ul style="list-style-type: none"> • Timely development of all mining properties |
| | 3. Royalties | <ul style="list-style-type: none"> • 100% compliant |
| | 4. Dividends Problem <ul style="list-style-type: none"> • Loss making entities Cause <ul style="list-style-type: none"> • Lack of capitalisation | <ul style="list-style-type: none"> • 100% compliant |
| 3. Small Scale Miners | 1. Mining Technical Assistance | <ul style="list-style-type: none"> • Full assistance |

x) STAKEHOLDERS ANALYSIS

| Direct Stakeholders | Demands/ Expectations | Extent |
|---|--|---|
| 1. Board | • Reports | • Quarterly, annually and ad hoc |
| | • Meetings | • Quarterly, annually and ad hoc |
| | • Compliance with Policy directives | • 100% |
| | • Transparency & Accountability | • 100% |
| 2. Worker's Committee | • Adherence to the CBA | • 100% |
| | • Safe working environment/ Conditions | • 100% Compliance with regulations |
| | • Job Security | • 100% assurance |
| 3. Ministry of Mines & Mining Development | • Reports | • Monthly, quarterly, annually and ad hoc |
| | • Return on investment | • 100% |
| | • Updated mining claims | • Full and timely payment |
| | • Production Returns | • Monthly, quarterly and annually |
| | • Good Corporate Governance | • 100% compliant |
| | • Accountability and transparency | • 100% |
| 4. Communities | • Environmental protection | • 100% |
| | • Corporate Social Investment | • 100% |
| | • Employment | • 100% Compliance with quota |
| | • Consultation | • 100% |
| 5. Parliamentary Portfolio Committee | • Regular updates | • As and when |
| | • Consultation | • On a need basis |
| | • Accountability and transparency | • 100% |
| 6. Regulatory/Statutory Authorities | • Compliance | • Full Compliance |
| | • Returns | • Monthly, quarterly and annually. |

| | | |
|--------------------------------|---|---|
| | <ul style="list-style-type: none"> EIA & EMPs Reports | <ul style="list-style-type: none"> Quarterly, 100% Compliance with standards |
| 7. External Statutory Auditors | <ul style="list-style-type: none"> IFRS compliant financial reports | <ul style="list-style-type: none"> 100% |
| | <ul style="list-style-type: none"> Compliance with Internal Controls | <ul style="list-style-type: none"> 100% |
| 8. Suppliers | <ul style="list-style-type: none"> Payments | <ul style="list-style-type: none"> 100% |
| 9. Local Authorities | <ul style="list-style-type: none"> Unit Tax | <ul style="list-style-type: none"> 100% |
| | <ul style="list-style-type: none"> Consultation | <ul style="list-style-type: none"> On a need basis |
| | <ul style="list-style-type: none"> Adherence to by-laws | <ul style="list-style-type: none"> 100% |

| Direct Stakeholders | Demands/ Expectations | Extent |
|---|--|--|
| Audit Committee | <ol style="list-style-type: none"> 1. Well-resourced internal audit Department 2. Appropriate annual audit scope 3. Proper internal control systems are in place 4. Audit recommendations are acted upon by management (internal and external auditors). 5. Financial statements are prepared in a timely and appropriate manner and are promptly publicised. 6. Corporate Governance is observed. | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance 4. 100% compliance 5. 100% compliance 6. 100% compliance |
| Auditor General (AG) | <ol style="list-style-type: none"> 1. Ministry financial returns 2. Financial Statements 3. Internal audit reports 4. Performance audit 5. Financial performance of SEPs 6. Corporate governance issues 7. Board resolutions 8. Value for money | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance 4. 100% compliance 5. 100% compliance 6. 100% compliance 7. 100% compliance 8. 100% compliance |
| Business Organisations (ZMF, COMZ) | <ol style="list-style-type: none"> 1. Mineral exploration information and production statistics 2. Review of mining legislations and policies 3. Capacitation of small-scale miners 4. Review of mining fees | <ol style="list-style-type: none"> 1. Continuous 2. 100% compliance 3. Continuous 4. Periodic |

| | | |
|---|---|---|
| Environment Management Agency (EMA) | <ol style="list-style-type: none"> 1. Siting of works plans from the miners through the ministry 2. Coordinated efforts in enforcement to environmental issues 3. Compliance to statutory regulations such as EIA, Hazardous Substance and Articles Act; Atmospheric Pollution Prevention Act; Environment Management Act; Discharge and Emission. | <ol style="list-style-type: none"> 1. 100% 2. 100% 3. 100% compliance |
| Farmers and Land owners | <ol style="list-style-type: none"> 1. Respect of land ownership rights (surface rights). 2. Information pertaining to registration of claim viz-a-vis town planning. 3. Dispute resolution 4. Consultation / Notification of pegging and mining activity. | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance 4. 100% compliance |
| Ministry of Finance and Economic Development (MOFED) | <ol style="list-style-type: none"> 1. Increased Revenue. 2. Compliance with the PFMS Act and Treasury Instructions. 3. Good Corporate Governance 4. Value for Money 5. Mobilization of Resources outside Treasury | <ol style="list-style-type: none"> 1. Continuous 2. 100% compliance 3. 100% compliance 4. 100% compliance 5. 100% compliance |
| Minerals Flora and Fauna Unit (MFFU) | <ol style="list-style-type: none"> 1. Information to be used as evidence in prosecution of all criminals who violate mining legislations. 2. Technical advice on issues relating to the operations of the Ministry. 3. Operational Resources for carrying out day to day duties. | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance |
| Ministry of Energy and Power Development (MEPD) | <ol style="list-style-type: none"> 1. Coal for energy requirements 2. Linkages for alternate sources of energy | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance |

| | | |
|---|--|--|
| <p>Office of the President and Cabinet (OPC)</p> | <p>Demands</p> <ol style="list-style-type: none"> 1. IRBM documents 2. Performance 3. Reports 4. Accountability <p>Expectations</p> <ol style="list-style-type: none"> 1. Implementation of Government policies 2. Utilisation of cross linkages 3. Implementation of good Corporate Governance | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance |
| <p>Parastatal and State Enterprises</p> | <ol style="list-style-type: none"> 1. Interaction and regular communication and coordination 2. Harmonized laws. 3. Corporate governance. | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance |
| <p>Parliament</p> | <ol style="list-style-type: none"> 1. Observe Corporate governance issues 2. Information on mines 3. Implementation of government programmes and policies 4. Implementation of recommendations by the Parliamentary Portfolio Committees 5. Budget implementation | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% delay with information 3. 100% non-implementation 4. 100% implementation 5. 100% implementation |
| <p>Procurement Regulatory Authority of Zimbabwe (PRAZ)</p> | <ol style="list-style-type: none"> 1. Adherence to procurement regulations | <ol style="list-style-type: none"> 1. 100% compliance |

| | | |
|---|--|--|
| Suppliers | <ol style="list-style-type: none"> 1. Effective communication system 2. Timely orders and request for services 3. Prompt payment of goods and services (as per agreement) 4. Clear procurement procedures (steps to follow when supplying) 5. Accurate product specifications | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance 4. 100% compliance 5. 100% accurate |
| Zimbabwe Revenue Authority (ZIMRA) | <ol style="list-style-type: none"> 1. Statutory tax Returns 2. Tax compliance (100%) 3. Duty exemption applications | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance |
| Other Government Ministries and Departments | | |
| Ministry of Industry and Commerce (MOIC) | <ol style="list-style-type: none"> 1. Co-formulation of value addition and beneficiation framework. 2. Supply of raw materials for industry | <ol style="list-style-type: none"> 1. Continuous 2. Continuous |
| Ministry of Environment, Tourism and Hospitality (MOETH) | <ol style="list-style-type: none"> 1. EIAs to be done. 2. Co-formulation of environmental laws/ legislation. | <ol style="list-style-type: none"> 1. Continuous 2. Continuous |
| Ministry of Lands, Agriculture and Rural Resettlement (MOLARR) | <ol style="list-style-type: none"> 1. To be informed of Mining Operations | <ol style="list-style-type: none"> 1. Continuous |
| Ministry of Local Government and Public Works (MOLGPW) | <ol style="list-style-type: none"> 2. To be informed of Mining Operations | <ol style="list-style-type: none"> 2. Continuous |
| Ministry of Justice, Legal and Parliamentary Affairs (MOJLPA) | <ol style="list-style-type: none"> 1. Harmonized mining legislation. | <ol style="list-style-type: none"> 1. Continuous |

| | | |
|---|---|--|
| Ministry of Home Affairs and Cultural Heritage (MOHACH) | <ol style="list-style-type: none"> 1. Collaboration in fighting mineral leakages 2. Ethical Business Practices | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance 3. 100% compliance |
| Ministry of Higher and Tertiary Education, Science and Technology Development (MOHTESTD) | <ol style="list-style-type: none"> 1. Training needs 2. Research Collaboration | <ol style="list-style-type: none"> 1. 100% identified 2. 100% compliance |
| Zimbabwe Anti-Corruption Commission (ZAAC) | <ol style="list-style-type: none"> 1. Effective and efficient mining regulations 2. Upholding of Ubuntu / integrity | <ol style="list-style-type: none"> 1. 100% compliance 2. 100% compliance |

xi) STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

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

Risks: Factors which militate against the achievement of results

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

| Period | Strategies | Assumptions | Risks |
|---|---|---|--|
| Key Result Area: Mining Development and Mining Development | | | |
| Outcome: Increased Revenue Generation | | | |
| Budget Year 2022 | Recapitalise operating mines | ZMDC will be able to attract suitable investors Ability to attract FDI | Policy inconsistencies Perceived Country Risk |
| | Reopen Closed Mines | ZMDC will be able to attract suitable investors Ability to attract FDI | Policy inconsistencies Perceived Country Risk |
| | Increased Exploration | Availability of mineral resource indicators | Less than anticipated results |
| | Dpening of new mines | Ability to attract FDI | Perceived Country Risk |
| | Beneficiation and Value Addition | Ability to raise capital Availability of Skills and technology Stable commodity price | Perceived Country Risk |
| | Lobbying for review of retention ratio through engagement with RBZ | Shared appreciation of the need | Dverwhelming demand for the facility |
| | Review of all current Joint Ventures and Contracts between ZMDC and companies | Accessibility of JV and Contract partners | Variance with policies Failure to agree on contract terms |
| 2-3 years | Intensify Beneficiation and Value Addition | Availability of mineral resource indicators | Failure to get anticipated results |
| | Intensify exploration | Availability of mineral resource indicators | Less than anticipated results |

| Period | Strategies | Assumptions | Risks |
|---|--|---|--|
| Key Result Area 1: Mining and Mining Development | | | |
| Outcome: Improved environmental management in mining areas | | | |
| Budget Year 2022 | Improve EIA compliance | Stakeholder buy-in Compliance by operations | Failure to find funding to process EIA |
| | Rehabilitation of mined out areas and gullies. | Funding is available | Competing priorities |
| | Capacitation of small-scale miners | Availability of resources | Lack of funding to meet the requirements |
| 2-3 years | Training small scale miners | Availability of resources Cooperation from miners' association | Lack of financial support |
| | Environmental management systems certification | Statutory instrument to compel miners to attain certification | <ul style="list-style-type: none"> • High penalties • Mine closure |

| Period | Strategies | Assumptions | Risks |
|---|---------------------------------------|--|---------------------------------------|
| Key Result Area 1: Mining and Mining Development | | | |
| Outcome: Improved beneficiation and value addition of minerals | | | |
| Budget Year 2022 | Acquisition of appropriate technology | Availability of qualified and capable personnel | Shortage of foreign currency |
| | Research and Development | Availability of funds Availability of skills | Lack of innovation Loss of markets |
| | JVs and synergies | Ability to find partners Harmonious international relations | Loss of anticipated revenue |

| Period | Strategies | Assumptions | Risks |
|-----------|----------------------------------|---|---------------------------------------|
| 2-3 years | Further Research and Development | Availability of funds Availability of skills | Lack of innovation Loss of markets |

Key Result Area 2: Governance and Administration

Outcome: Improved Corporate Governance

| | | | |
|-------------------------|---|---|--|
| Budget Year Year2022 | Ensure clear segregation of responsibility between board and management | The Board will cooperate | High board member turnover and Management turnover |
| | Ensure meetings held as per Board calendar | Sufficient Members to make quorum will be available | High board member turnover |
| | Educate public officers on their duties | Training budget will be funded. | Competing priorities. |
| | Review of policies and procedures | Competent staff | Resistance to change |
| | Strengthen internal controls | Compatible systems are in place. | Collusion amongst the staff. |
| 2-3 years | Monitoring of adherence to internal controls | Compatible systems are in place. | Collusion amongst the staff. |

| Period | Strategies | Assumptions | Risks |
|---|---|--|--|
| Key Result Area 2: Governance and Administration | | | |
| Outcome: Improved institutional capacity | | | |
| Budget Year 2022 | Staff Development | Adequate Funding. Management support. | High staff turnover. Lack of buy-in from staff. |
| | Institutional Development (Modernisation of systems and processes) | Availability of funding. | Lack of buy in and commitment of all stakeholders. |

| | | | |
|-----------|--------------------------------|---|---|
| | | Availability of relevant modern technology. | Incompatibility of systems |
| | Skills retention | Sound cash-flows | Competing priorities. |
| | Skills and technology transfer | Good networking for Linkages. | High staff turnover. Lack of buy-in from stakeholders. Lack of contract negotiation skills. |
| | Retooling | Availability of funds | Competing priorities |
| 2-3 years | Skills retention | Sound cash-flows | Competing priorities. |
| | Retooling | Availability of funds | Competing priorities |

SECTION B: PERFORMANCE FRAMEWORK FOR ZMDC

Programme Performance Framework

xii) OUTCOME PERFORMANCE FRAMEWORK

| Ref | Outcome Description | KPI: | Measurement Criterion (time; \$; rate; etc.) | Baseline | | TARGETS | | | | | | | | | | | | | | |
|-----|---------------------------------|---|--|----------|-------|---------|-------|----|-------|----|-------|------|-------|----|-------|---|-----|------|--|--|
| | | | | Year | Value | 2021 | | | 2022 | | | 2023 | | | 2024 | | | 2025 | | |
| | | | | | | T | ALV | T | ALV | T | ALV | T | ALV | T | ALV | T | ALV | | | |
| 2 | Improved Service Delivery | Tools of trade | No. | 2020 | 5 | 6 | +/-5% | 27 | +/-5% | 8 | +/-5% | 3 | +/-5% | 5 | +/-5% | | | | | |
| | | | No. | 2020 | 0 | 0 | 0 | 0 | 0 | 5 | 0 | 2 | 0 | | | | | | | |
| | Improved governance | Board meetings held | No. | 2020 | 3 | 3 | +0 | 3 | +0 | 3 | +0 | 3 | +0 | 3 | +0 | | | | | |
| | | | No. | 2020 | 1 | 1 | +0 | 1 | +0 | 1 | +0 | 1 | +0 | 1 | +0 | | | | | |
| 1 | Improved institutional capacity | Number of Staff developed | No. | 2020 | 0 | 10 | +/-5% | 10 | +/-5% | 12 | +/-5% | 12 | +/-5% | 16 | +/-5% | | | | | |
| | | | No. | 2020 | 0 | 0 | +0 | 0 | +0 | 1 | +1 | 1 | +1 | 2 | +/-1 | | | | | |
| | Increased Mineral Output | Number of new Mines opened (Todal, Lutope, Tshwane & Mbungu) | No. | 2020 | 0 | 0 | +0 | 0 | +0 | 0 | +0 | 0 | +0 | 0 | +0 | | | | | |
| | | | No. | 2020 | 0 | 0 | +0 | 3 | +1 | 3 | +/-1 | 3 | +/-1 | 1 | +/-1 | | | | | |
| | | Number of resuscitated mines (Lynx, Mhangura, Alaska, Kamativi, Angwa & Chidzikwe, anyati, Shamrock, Elvington Mine, Golden Kopje, Sandawana) | No. | 2020 | 7 | 7 | +3 | 10 | +3 | 13 | +3 | 15 | +3 | 20 | +3 | | | | | |
| | | Number of Small-Scale Miners Capagitated (training, fun-ing, technical services, awareness campaigns) | No. | 2020 | 7 | 7 | +3 | 10 | +3 | 13 | +3 | 15 | +3 | 20 | +3 | | | | | |

| Ref | Outcome Description | KPI: | Measurement Criterion (time; \$; rate; etc.) | Baseline | | TARGETS | | | | | | | | | | | | |
|-----|---|---------------------------------|--|----------|-------|---------|------|------|------|------|------|------|------|------|------|---------------|------|-----|
| | | | | Year | Value | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | | | | |
| | | | | | | T | ALV | T | ALV | T | ALV | T | ALV | T | ALV | | | |
| | | Lomagundi Refinery resuscitated | No. | 2020 | 0 | 0 | +/-0 | * | +/-0 | * | +/-0 | * | +/-0 | + | +/-0 | + | +/-0 | |
| | | Number of jobs created | No (direct) | 2020 | 80 | 100 | +5% | 650 | +5% | 600 | +5% | 750 | +5% | 200 | +5% | 25,000 tonnes | +5% | |
| I | Increased exports of value-added minerals | Value added tonnes of copper | Number | 2020 | 0 | * | 0 | * | 0 | * | 0 | * | 0 | * | 0 | 15,000 tonnes | +5% | +5% |

* Under Construction

xiii) OUTPUTS PERFORMANCE FRAMEWORK

| No. & Prog. Code | Outputs | 3-year target | Baseline | | Previous Year | | | Current Year | | | Targets | | | | | | | | | |
|--|--|---------------|----------|------|---------------|-----|-----|--------------|------|------|---------|------|------|------|------|---|------|--|--|------|
| | | | Value | Year | 2021 | | | 2022 | | | 2023 | | | 2024 | | | 2025 | | | |
| | | | | | T | A | A | T | ALV | T | ALV | T | ALV | T | ALV | T | ALV | | | |
| Programme 1.0: Mining and Mining Development | | | | | | | | | | | | | | | | | | | | |
| OUC 1: Increased Mineral Output | | | | | | | | | | | | | | | | | | | | |
| OP 1 | Number of new Mines opened (Todal, Lutope, Tshwane & Mbungu) | 2 | | 2020 | 0 | 0 | +0 | 0 | 0 | +1 | 1 | 1 | +1 | 1 | 2 | | | | | +/-1 |
| OP 2 | Number of resuscitated mines (Lynx, Mhangura, Alaska, Kamativi, Angwa & Chidzikwe, Sanyati, Shamrock, Elvington Mine, Golden Kopje, Sandawana) | 9 | | 2020 | 0 | 0 | +1 | 3 | 3 | +1 | 3 | 3 | +1 | 3 | 1 | | | | | +/-1 |
| OP 3 | Number of Small-Scale Miners Capacitated (training, funding, technical services, awareness campaigns) | 15 | | 2020 | 7 | 7 | +3 | 10 | 10 | +3 | 13 | 13 | +3 | 15 | 20 | | | | | +3 |
| OP 4 | Lomagundi Refinery resuscitated | 100% | | 2020 | 0 | 0 | +/- | 10% | 10% | +/- | 80% | 80% | +/- | 100% | 100% | | | | | +/-0 |
| OP 5 | Number of jobs created | 1330 | | 2020 | 80 | 100 | +5% | 650 | 650 | +5% | 600 | 600 | +5% | 750 | 200 | | | | | +5% |
| OP 6 | Value added tonnes of copper | 60% | | 2020 | 0 | 0 | +/- | 0 | 0 | +/- | 0 | 0 | +0 | 60% | 100% | | | | | +5% |
| Programme 2.0: Governance and Administration | | | | | | | | | | | | | | | | | | | | |
| OUC 2: Improved Service Delivery | | | | | | | | | | | | | | | | | | | | |
| OP 1 | Tools of Trade Procured | 100% | | 2020 | 100% | + | - | 100% | 100% | +10% | 100% | 100% | +10% | 100% | 100% | | | | | +10% |

| No. & Prg. Code | Outputs | 3-year target | Baseline | | Previous Year 2021 | | | Current Year 2022 | | | Targets | | | | |
|--|---------------------------|---------------|----------|------|--------------------|--------|------|-------------------|--------|------|---------|--------|------|------|--------|
| | | | Value | Year | T | A | A | T | ALV | T | ALV | T | ALV | T | |
| OP 2 | Vehicles Procured | 100% | | 2020 | - | 10% | 100% | 100% | +10% | 100% | 100% | 10% | | | |
| OUC 2: Improved governance, | | | | | | | | | | | | | | | |
| OP 1 | Board meetings held | 100% | | 2020 | 100% | +0 | 100% | 100% | +0 | 100% | 100% | +0 | 100% | 100% | +0 |
| OP 2 | Annual Reports produced | 100% | | 2020 | 100% | +0 | 100% | 100% | +0 | 100% | 100% | +0 | 100% | 100% | +0 |
| OUC 3: Improved institutional capacity | | | | | | | | | | | | | | | |
| OP 1 | Number of Staff developed | 60% | | 2020 | 40% | +/- 5% | 40% | 40% | +/- 5% | 48% | 60% | +/- 5% | 60% | 100% | +/- 5% |

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

xiv) PROGRAMME BUDGET

| Programme | Sub-Programmes | Programme Outputs | Budget Last Year | Budget Current Year | Budget Year 1 | Budget Year 2 | Budget Year 3 | Budget Year 4 |
|-------------|----------------|---|------------------|---------------------|---------------|---------------|---------------|---------------|
| Programme 1 | | Mine Exploration | - | - | \$49.6m | \$267m | \$120m | \$240m |
| | | Resuscitation and Opening of new mines (Lynx, Mhangura, Alaska, Elvington Mine, Angwa & Chidzikwe, Sanyati, Shamrock, Kamativi, Golden Kopje, Sandawana) | - | - | \$3.2b | \$14.4b | \$15b | \$14.4b |
| | | (Lutope, Tswane, Mbungu) Staff Development - tools of trade | - | - | \$6m | \$5.4m | \$18m | \$10m |
| | | Vehicles Procured | - | - | \$46m | \$204m | \$170m | \$68m |
| | | Small Scale Miners Capacitated (Training, Technical) | | | \$102m | \$157m | \$236m | \$354m |

xv) HUMAN RESOURCES FOR THE STRATEGIC PERIOD.

| No. | Category | Programme 1 | Programme 2 |
|-----|-------------------------------|-------------|-------------|
| 1 | Top Management | 3 | 3 |
| 2 | Middle Management | 4 | 4 |
| 3 | Supervisory Management | 2 | 3 |
| 4 | Operational and Support staff | 11 | 15 |
| 5 | Total | 20 | 25 |

xvi) OTHER RESOURCES**a. MATERIALS, EQUIPMENT AND ICTS**

| Materials/ Equipment /ICT | 2021 | | 2022 | | 2023 | | 2024 | | 2025 | |
|------------------------------|----------|------|----------|-------|----------|--------|----------|--------|----------|-------|
| | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost |
| Motor Vehicle | 0 | 0 | 6 | \$46m | 8 | \$204m | 5 | \$170m | 2 | \$68m |
| Tools of Trade | 6 | \$1m | 27 | \$6m | 8 | \$5,4m | 3 | \$18m | 5 | \$10m |