



*'creating a level playing field'*

# Strategic Plan Document

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2019 - 2023

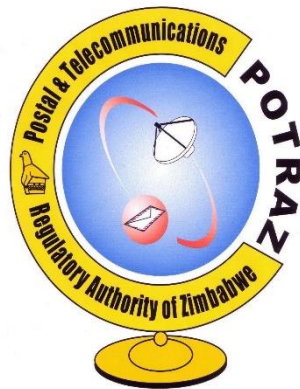
Postal and Telecommunications Regulatory  
Authority of Zimbabwe  
December 2018

**2019-2023 STRATEGIC PLAN DOCUMENT**

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**FOR**

**POSTAL & TELECOMMUNICATIONS REGULATORY AUTHORITY  
OF ZIMBABWE**



**Creating a level playing field**

**REVIEWED NOVEMBER 2019**

## **LIST OF ABBREVIATIONS**

POTRAZ	Postal and Telecommunications Regulatory Authority of Zimbabwe
DG	Director General
DDG	Deputy Director General
DF	Director Finance
DLS	Director legal Services
DTS	Director Technical Services
DPC	Director Postal and Courier Services
DETC	Director Economics, Tariffs and Competition
DCS	Director Corporate Services
ToR	Terms of Reference
QoS	Quality of Service
PTC	Posts and Telecommunications Corporation
OPC	Office of the President and Cabinet
GDP	Gross Domestic Product
ICT	Information and Communication Technology
BAZ	Broadcasting Authority of Zimbabwe
KSFs	Key Success Factors
MNP	Mobile Number Portability
EMF	Electromagnetic Field
LTE	Long Term Evolution
2G	Second Generation
3G	Third Generation
4G	Fourth Generation
5G	Fifth Generation

## **COMPONENTS OF THE STRATEGIC PLAN**

1. Introduction and Background
2. National Vision And Priorities
3. Transitional Stabilization Programme
4. Vision
5. Mission
6. Values
7. Terms of reference
8. Overall Functions
9. POTRAZ Departments and their Functions
10. Key Result Areas
11. Demand Analysis
12. Policies
13. Preliminary Outcomes
14. Strategies, Assumptions and Risks
15. Strategic Results Chain And Monitoring And Evaluation Framework
16. Resources

## **1. INTRODUCTION AND BACKGROUND**

The Postal and Telecommunications Authority is a body corporate established by an Act of Parliament, the Postal and Telecommunications Act, Chapter 12:05 of 2000 resulting in the unbundling of the former Posts and Telecommunications Corporation (PTC). This unbundling was part of the ongoing Zimbabwe's economic reform programmes in which the Government is commercialising and seeks to privatize some of its enterprises. The Act also provides for the liberalisation of the postal and telecommunications sector.

The Authority started operations in February 2001 under the acronym POTRAZ as a result of a Board resolution from May 2001.

The Postal and Telecommunications Regulatory Authority of Zimbabwe (POTRAZ) held its Strategic Planning workshop at Rainbow Towers from 19<sup>th</sup> to 20<sup>th</sup> of November 2018. In attendance were Key Stakeholders such as Ministry of ICTs, Postal and Courier Services, the Corporate Governance Unit (OPC), the State Enterprises Restructuring Agency (SERA), Representatives of Telecommunication and Postal licensees, POTRAZ Management and staff representatives.

Pre-strategy sessions were conducted with the Management and staff to provide input for the planning process. The sessions included meetings and discussions with Heads of Departments, analysis and review of the 2013-2018 Strategic Plan document.

Key Stakeholders that participated at the Strategic Planning Workshop outlined their expectations on what POTRAZ should prioritise in its strategic plan. POTRAZ took the representations by stakeholders into account in formulating this Strategic Plan.

## **2. NATIONAL VISION AND PRIORITIES**

Towards a prosperous and empowered upper middle-income society with job opportunities and a high quality of life for its citizens by 2030

### **NATIONAL KEY RESULT AREAS**

1. Sustainable Economic Growth
2. Good Governance
3. Infrastructure Development
4. Prevention and alleviation of HIV and AIDS
5. Aids and other serious diseases
6. Improved access to affordable and quality basic social services
7. Poverty reduction
8. Promotion of Gender and Employment of Women
9. Safe, secure and peaceful environment

10. Institutional capacity and human capital development
11. Employment creation
12. Environmental sustainability

## **NATIONAL PRIORITIES**

1. Inclusive Economic Growth
2. Social Development
3. Governance
4. Cross-cutting Enablers
5. Macro-Economic Stability & Financial Re-engagement

### **2.1 Transitional Stabilisation Programme (TSP) 2019-2020**

“Towards a Prosperous & Empowered Upper Middle Income Society by 2030”

- Increased investment in e-Government platforms.
- harnessing the digital economy and digital entrepreneurship
- support for innovation and collaborative research among institutions of higher learning, in partnership with technology oriented industry
- Targets broadening adoption and utilisation of e-Government across Ministries, Departments, local authorities and State owned enterprises in the provision of public services to cut loopholes for corruption.
- Encourage use of plastic money through digital platforms.
- prioritises quick-win projects in energy, water and sanitation, ICT, housing and transport, with focus on expediting completion of ongoing infrastructure projects
- Digitalisation of the remaining 30 transmission sites
- Government is intensifying efforts to bring internet connectivity to every household countrywide.
- Facilitate development of community information centres across the country, with 146 centres already set up.
- To complement Government efforts, the IDBZ is involved in ICT through exploring the domain of fibre optic backbone and distribution infrastructure. In addition, the Bank is exploring to finance the roll out of dedicated ICT infrastructure to facilitate inter-connectivity among institutions of higher learning across the country.
- The Bank is scanning for investment opportunities in the roll-out of wireless broadband network across Zimbabwe under PPPs. This programme is expected to deliver efficient communication systems at lower cost to the economy, consistent with the country’s development thrust.

### **3. VISION**

A World class regulatory environment with universal communication services by 2030.

### **4. MISSION**

To regulate the communications sector and promote universal access to communication services for sustainable development.

### **5. VALUES**

- Integrity
- Transparency
- Team work
- Responsiveness
- Predictability

### **6. TERMS OF REFERENCE**

Postal and Telecommunications Act [Chapter 12:05] and Regulations

### **7. OVERALL FUNCTIONS**

- to ensure the provision of sufficient domestic and international telecommunication and postal services throughout Zimbabwe on such terms and conditions as the Authority may fix;
- to ensure that any person by whom any telecommunication or postal service falls to be provided is able to provide those services at rates consistent with the provision of an efficient and continuous service and the necessity of maintaining independent financial viability;
- to promote the development of postal and telecommunication systems and services in accordance with practicable recognised international standards and public demand;
- to exercise licensing and regulatory functions in respect of postal and telecommunication systems and services in Zimbabwe, including the establishment of standards and codes relating to equipment attached to telecommunication systems;
- to exercise licensing and regulatory functions in respect of the allocation and use of satellite orbits and the radio frequency spectrum in Zimbabwe for all purposes, including the establishment of standards and codes relating to any matter in connection therewith;
- to secure that reasonable demands for postal and telecommunication services are satisfied;
- to promote the interests of consumers, purchasers and other users, in respect of the quality and variety of postal and telecommunication services provided and telecommunication apparatus supplied;

- to maintain and promote effective competition between persons engaged in the provision of postal and telecommunication services and any activities connected therewith;
- to monitor tariffs charged by cellular telecommunication, postal and telecommunication licensees with a view to eliminating unfair business practices among such licensees;
- to promote and encourage the expansion of postal and telecommunication services;
- to further the advancement of technology relating to postal and telecommunication systems and services;
- to represent Zimbabwe internationally in matters relating to postal and telecommunication services;
- to establish, approve or control a national telephone numbering plan for the purpose of ensuring that telephone numbers are allocated in an efficient and non-discriminatory manner;
- to promote and control the provision of international transit services by persons providing telecommunication services in Zimbabwe;
- to advise the Minister on all matters relating to postal and telecommunication systems and services

## 8. DEPARTMENTS IN THE AGENCY AND THEIR ROLES

DEPARTMENT	ROLES
TECHNICAL SERVICES	<p><b>Spectrum Management</b></p> <ul style="list-style-type: none"> <li>- National Spectrum Planning</li> <li>- International Spectrum Planning</li> <li>- Spectrum Assignment</li> <li>- Spectrum User Licensing</li> <li>- Spectrum Control (Usage Monitoring, Analysis and Enforcement)</li> <li>- Dealership and Special Private Network Licensing</li> <li>- Court and Legal Evidence presentations</li> <li>- Develop Spectrum Policies, Terms and Conditions for Accessing Spectrum and enforce the same.</li> <li>- Equipment Type Approval</li> <li>- International coordination</li> <li>- International Representation</li> <li>- Spectrum Standards Development, adoption and maintenance.</li> </ul> <p><b>Networks and Standards</b></p> <ul style="list-style-type: none"> <li>- Public &amp; Private Network Licensing</li> <li>- Certification of Dealers, Installers</li> <li>- Monitoring and Enforcement of Compliance with Licence Conditions</li> <li>- Numbering Planning and Allocations</li> <li>- Quality of Service Monitoring and Enforcement</li> <li>- Telecommunication Standards Development, Adoption and Maintenance</li> <li>- Equipment Type Approval</li> <li>- EMF Monitoring and Human Health Impact Assessment</li> </ul> <p><b>Information Technology (IT)</b></p>



	<ul style="list-style-type: none"> <li>- Ensure that the Authority’s IT systems are working.</li> <li>- Provide support of application systems</li> <li>- Program, install and maintain computer hardware, software and networks for the Authority.</li> <li>- Formulate and lead implementation of strategies relating to promotion of ITs in postal services</li> <li>- Regulate Internet and Cyber Security services, including regulation of Domain Name Systems.</li> <li>- Manage IT projects.</li> </ul>
<p><b>ECONOMICS COMPETITION AND TARIFFS</b></p>	<p>The department exists to:</p> <ul style="list-style-type: none"> <li>- Carry out economic regulatory functions of the Authority, through promotion and maintenance of competition in the Postal and Telecommunication sector</li> <li>- Regulate tariffs charged by Operators and gather market information required by the Authority in its regulatory work and other regional and external stakeholders</li> <li>- Conduct various surveys for measuring the information society.</li> <li>- Conduct policy research and analysis as well as consumer protection.</li> <li>- Develop and implement consumer policies including those for people with disabilities and maintains collaborative partnerships with the state, local government</li> <li>- Develop, implement, track and optimize POTRAZ’s digital marketing campaigns across all digital channels.</li> <li>- Ensure that all POTRAZ events are publicized and covered all media</li> </ul>
<p><b>USF, POSTAL AND COURIER SERVICES</b></p>	<p>The department exists to facilitate the creation of an enabling regulatory environment for the provision of universal and affordable Postal and Courier Services as well as managing the Universal Service Fund</p> <ul style="list-style-type: none"> <li>- Licensing Postal and Courier Services.</li> <li>- Monitoring and enforcement of licence conditions for Postal and Courier services operators.</li> <li>- Participation in the establishment of postal and courier services consumer protection guidelines</li> <li>- Ensuring universal access to postal and courier services by all Zimbabweans</li> <li>- Monitoring of the postal and courier services sector to ensure illegal operators are reduced to a bare minimum</li> <li>- Provision of advice on all matters related to postal and courier services.</li> <li>- Quality of service monitoring and enforcements</li> </ul> <p><b>Universal Service Fund</b></p> <ul style="list-style-type: none"> <li>- Ensure equitable access to affordable ICTs by all Zimbabweans regardless of geographical location, race, creed, religion, gender, age or physical limitation.</li> <li>- Manage, oversee, and administer the USF operations.</li> <li>- Initiate projects in liaison with operators and relevant stakeholders</li> <li>- Carry out site surveys on potential areas of project implementation.</li> <li>- Plans, implements, monitors and inspects projects</li> </ul>
<p><b>LEGAL SERVICES</b></p>	<p>The department exists to:</p> <ul style="list-style-type: none"> <li>- Provide legal advice and opinions to the Board, Management and all Departments in POTRAZ so as to manage legal risk</li> </ul>

	<ul style="list-style-type: none"> <li>- Provide compliance advice to all internal stakeholders</li> <li>- Assist all units with compliance issues</li> <li>- Manage the litigation portfolio</li> <li>- Draft any new legislation, which may be necessary for the effective regulation of the telecommunications and postal sector.</li> <li>- Represent POTRAZ and Zimbabwe at international conferences where international regulations for the sector are formulated or reviewed</li> </ul>
CORPORATE SERVICES	<p>The department with three sections exists to strategically provide the overall business objectives of the organisation through</p> <p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>- Provide human resources services and implement strategic human resources programmes.</li> <li>- Advise the Authority on Human Resources issues in line with existing Labour laws and approved Conditions of service.</li> <li>- Recruit, develop, retain and reward quality-performing staff through the establishment and administration of policies and practices that foster the desired employment relationships.</li> <li>- Identify and evaluate areas of competitive advantage through the development of human resources and organisational capabilities.</li> <li>- Design and implement cost effective organisational skills and knowledge development necessary for current and future operations.</li> </ul> <p><b>Estates</b></p> <ul style="list-style-type: none"> <li>- Construction and maintenance of Authority assets, to enhance the Authority's image</li> <li>- Maintenance of buildings and estate management.</li> </ul> <p><b>Administration</b></p> <ul style="list-style-type: none"> <li>- Provide support for Administration services that incorporate fleet management,</li> <li>- Ensure that Admin processes are adhered to with regards to maintenance of assets.</li> <li>- Manage access to Information centre or records specifically Registry/Library unit to maintain security of Authority documents.</li> <li>- Manage security of Authority's properties.</li> <li>- Manage and maintain the Stores unit of the Authority.</li> </ul>
FINANCE	<p>The department exists to:</p> <ul style="list-style-type: none"> <li>- Manage all the financial aspects of the Authority, <i>inter alia</i>, financial planning, cost control, budgeting, reporting as well as co-coordinating and leading the Finance aspects of the Authority.</li> <li>- Manage the Working Capital of the Authority</li> <li>- Is the custodian of the financial resources of the organisation</li> <li>- Ensures the resources are distributed and used as planned and approved.</li> <li>- Ensure that proper internal control systems are developed, adhered to and are continuously improved and updated.</li> <li>- Uphold good governance of the Authority and the USF</li> <li>- Ensure extra cash resources are managed efficiently for value creation while ensuring the same resources are available when needed to fulfil the Authority's mandate.</li> </ul>

	<ul style="list-style-type: none"> <li>- Ensure the securities portfolio is managed to provide first level risk management of the Authority and USF's financial resources against credit loss.</li> <li>- Advisor to the Authority and the USF in investments related matters to ensure efficient allocation and utilisation of financial and property resources.</li> </ul>
COMPANY SECRETARY	<p>The department exists to:</p> <ul style="list-style-type: none"> <li>- Enhance Corporate Governance in POTRAZ</li> <li>- Provide secretarial services to the Board of Directors and Management.</li> <li>- Provides internal advice to the Board, Executive Committee and Senior Management on Corporate Governance Issues.</li> </ul>
INTERNAL AUDIT UNIT	<p>The Unit exists to:</p> <ul style="list-style-type: none"> <li>- Provide independent, objective assurance and consulting services designed to add value and improve the organisation's operations.</li> <li>- Help the Authority accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.</li> <li>- Facilitate risk assessments and implement a fraud management programme and carry out investigations.</li> </ul>
MARKETING AND INTERNATIONAL RELATIONS	<p>The department exists to:</p> <ul style="list-style-type: none"> <li>- Develop and implement strategic and favourable reputation management for the Authority, ensuring that the mandate of the Regulator is well understood and adhered to by all stakeholders, particularly licensees.</li> <li>- Manage the Authority's toll free number.</li> <li>- Research and author articles for POTRAZ newsletters</li> <li>- Coordinate the publication of the POTRAZ Post and ensure high quality publication.</li> <li>- Coordinate and manage all CSR rollout programmes</li> </ul>
PROCUREMENT MANAGEMENT UNIT (PMU)	<p>This strategic unit exists to</p> <ul style="list-style-type: none"> <li>- Procure goods and services following Public Procurement and Disposal of Public Assets Act and its Regulations.</li> <li>- Follow the Procurement Regulatory Authority (PRAZ) procedures.</li> <li>- Advises the organisation, plans, schedules, initiates, monitors</li> <li>- Carries out quality assurance of all procurement and contract activities.</li> <li>- Conduct procurement research; provide guidance and direction by presenting available procurement options to the Authority's best advantage.</li> </ul>

## 9. KEY RESULT AREAS

No.	Key Result Area	Weightage	Responsible Department/s	Sector KRA Reference	Linkages to Macro Priorities (Reference and Description)	SDG Reference
KRA1	Regulation	30%	Technical Services, Legal, ICT, Postal and Courier Services, Economics Competition and Tariffs	1;3;9	1.Inclusive economic growth 3. Governance	1-8
KRA2	Universal access	20%	Technical Services, Legal, USF, ICT, Postal and Courier Services, Economics Competition and Tariffs	3;6;7	2.Social Development 4. Cross-cutting enabler	1-8
KRA3	Corporate Governance	20%	Company Secretary, Investments, Technical Services, Legal, Finance, Corporate Services, Internal Audit, USF, PMU, ICT, Marketing and International relations, Postal and Courier Services, Economics Competition and Tariffs	2	3.Governance	1-8
KRA4	Innovation, research and Development	15%	Technical Services, Legal, Finance, USF, ICT, Marketing and International relations, Postal and Courier Services, Economics Competition and Tariffs	1;11	1.Inclusive economic growth	1-8
KRA5	Consumer protection	15%	Technical Services, Legal, ICT, Postal and Courier Services, Economics Competition and Tariffs	6;9	1.Inclusive economic growth	1-8

## 10. DEMAND ANALYSIS

### CLIENTS' AND STAKEHOLDER ANALYSIS

Direct Clients	Needs/Problems	Extent
1. Operators	<ul style="list-style-type: none"> <li>Resources-spectrum and numbers</li> </ul>	100% clean resources
	<ul style="list-style-type: none"> <li>Enabling regulatory environment (converged licensing e.g. MVNO and MVNE licensing framework)</li> </ul>	Establishment of a converged licensing framework to cater for Infraco, MVNOs and MVNEs
	<ul style="list-style-type: none"> <li>Cost based tariffs</li> </ul>	100% cost based
	<ul style="list-style-type: none"> <li>Over taxation of the sector</li> </ul>	Affordable license and USF fees, 3.5%, duty on mobile devices, 5% special excise tax, 5% Health Levy
	<ul style="list-style-type: none"> <li>High charges for rights of ways for ICT services</li> </ul>	100% affordable fees for rights of way
	<ul style="list-style-type: none"> <li>Regulatory certainty (Drone framework, A2P messaging, )</li> </ul>	100% certainty
	<ul style="list-style-type: none"> <li>Clarity on Co-regulation (mobile money)</li> </ul>	100% clarity
	<ul style="list-style-type: none"> <li>Mobile money interoperability</li> </ul>	100%
	<ul style="list-style-type: none"> <li>Address arbitrage gaps on international traffic (SI 163 of 2008)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Reduction of IP transit costs</li> <li>Observe regulatory mandate</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Fair competition and even treatment</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Ease of doing business</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Unreasonable policies in the regulation and seek for review of SI 42 of 2016, develop licensing, leasing of infrastructure from 3rd parties frameworks.</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>E-government has not taken off currently is using Gmail, yahoo</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>License fees are high</li> </ul>	100% need
<ul style="list-style-type: none"> <li>Speed of the National broadband plan</li> </ul>	100% need	

	<ul style="list-style-type: none"> <li>• Funding for universal access obligations in non-profit making areas</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Government rebates on infrastructure built.</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Good corporate governance</li> </ul>	Audited Financial Statements, Annual Report , AGM
2. Consumers	<ul style="list-style-type: none"> <li>• Access to Communication services</li> </ul>	87% Geographical coverage
	<ul style="list-style-type: none"> <li>• Quality ICT resources in underserved areas</li> </ul>	All areas in Zimbabwe (targeting 60% of households)
	<ul style="list-style-type: none"> <li>• Availability of quality service</li> </ul>	100% compliance with quality of service
	<ul style="list-style-type: none"> <li>• Affordable services</li> </ul>	Maximum of 3% of monthly Gross National Income per household
	<ul style="list-style-type: none"> <li>• Consumer empowerment and protection (Information on their rights as consumers including, bill integrity and new programmes/projects)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Inclusion of the physically challenged members of the societies</li> </ul>	6 institutions established for physically challenged
	<ul style="list-style-type: none"> <li>• Data protection</li> </ul>	100%
	<ul style="list-style-type: none"> <li>• ICT awareness and training</li> </ul>	Nationwide Awareness Training
	<ul style="list-style-type: none"> <li>• Prejudiced by Operators (unethical monetary practices by Operators)</li> </ul>	100%
	<ul style="list-style-type: none"> <li>• Distance and cost to postal services</li> </ul>	12 Post Offices/ Mash East -17 mobile post offices
	<ul style="list-style-type: none"> <li>• Good corporate governance</li> </ul>	100% Responsiveness, transparency and consultations
3. Schools/Universities	<ul style="list-style-type: none"> <li>• ICT resources and internet connectivity-Training of educators</li> </ul>	Targeting 1 300 schools and 543 having benefited
	<ul style="list-style-type: none"> <li>• Affordable tariffs for services</li> </ul>	Maximum of 3% of monthly Gross National Income
	<ul style="list-style-type: none"> <li>• Inadequate resources to allow frequent use or all user access including the disadvantaged</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Funding for POTRAZ related programmes</li> </ul>	100% need

	<ul style="list-style-type: none"> <li>Promotion of innovation, Collaborative research programs and Education and awareness</li> </ul>	100% need for bankable innovations
4. Communities (clinics, youth out of school, libraries, general public)	<ul style="list-style-type: none"> <li>Connectivity to networks</li> </ul>	100% population coverage target vs current 92% Geographical coverage is 76% vs target of 87% for 2G, 3G+ & 4G+ Coverage
	<ul style="list-style-type: none"> <li>Safe levels of EMF</li> </ul>	100% safe emission levels.
	<ul style="list-style-type: none"> <li>Accessibility (including the disadvantaged)</li> </ul>	100% accessibility
	<ul style="list-style-type: none"> <li>Affordability of services</li> </ul>	Maximum of 3% of monthly Gross National Income
	<ul style="list-style-type: none"> <li>Choice &amp; Variety of services</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Training in use of ICTs</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>quality on availed services</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>e-transacting and e-learning facilities</li> </ul>	100% need
5. Suppliers (Local/International)	<ul style="list-style-type: none"> <li>Payments in foreign currency</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Consistence in payments</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Timely payment</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Transparency and fairness in procurement</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Equality and equitable treatment</li> </ul>	100% need
6. Internal Departments and Units	<ul style="list-style-type: none"> <li>Sound Legal advice and opinion</li> </ul>	All departments and units
	<ul style="list-style-type: none"> <li>Capacity Building</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Tools of trade</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Adequate human resources</li> </ul>	100% need as informed by the approved structure
	<ul style="list-style-type: none"> <li>Timely and effective communication</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>User friendly, fast and efficient ICT systems</li> </ul>	100% need for a Enterprise Resource Planning (ERP) system
	<ul style="list-style-type: none"> <li>Speedy resolution of internal challenges</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Handbook of policies and procedures</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Protection of personal information</li> </ul>	100% need

	<ul style="list-style-type: none"> <li>• Clear definition and separation of departmental responsibilities</li> </ul>	100% need
7. Research Institutions	<ul style="list-style-type: none"> <li>• Timely funding of communications research</li> </ul>	100% on time
	<ul style="list-style-type: none"> <li>• Recognition on innovations made</li> </ul>	100% need for bankable projects
	<ul style="list-style-type: none"> <li>• a system of rewarding innovations</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Protection of intellectual property rights</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• speedy turnaround of assessment of proposals</li> </ul>	90 days turnaround time for proposals.
	<ul style="list-style-type: none"> <li>• entrepreneurship and proposal preparation skills</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• facilitation of engagement with operators</li> </ul>	100% need
8. People with disabilities and specific needs	<ul style="list-style-type: none"> <li>• Provision of Assistive technologies (ICT equipment and software)</li> </ul>	-100% need for assistive technologies from all institutions assisting people with disabilities (2,4 million of the total population live with disability)
	<ul style="list-style-type: none"> <li>• availability, accessibility, affordability and adaptability of telecommunications for people with disabilities</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Adherence to concept of universal design as outlined in Convention on the Rights of Persons with Disabilities (UNCRPD)</li> </ul>	100% compliance with in Convention on the Rights of Persons with Disabilities
	<ul style="list-style-type: none"> <li>• Training in the use of ICTs</li> </ul>	100% need
<b>Direct Stakeholders</b>	<b>Demands/ Expectations</b>	<b>Extent</b>
1.Board of Directors	<ul style="list-style-type: none"> <li>• Organisation wide risk management</li> </ul>	100%
	<ul style="list-style-type: none"> <li>• Compliance with laws and regulations</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Management accounts</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Mandatory reports</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Calendar of meetings</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Fees and allowances</li> </ul>	Monthly/quarterly/ as demanded



	<ul style="list-style-type: none"> <li>• Board packs</li> </ul>	10 days before meeting
	<ul style="list-style-type: none"> <li>• Policy, Legal, and Technical Advice</li> </ul>	As demanded

2. Board of Trustees	<ul style="list-style-type: none"> <li>• Organisation wide risk management</li> </ul>	100%
	<ul style="list-style-type: none"> <li>• Compliance with laws and regulations</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Management accounts</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Mandatory reports</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Calendar of meetings</li> </ul>	Monthly/quarterly/ as demanded
	<ul style="list-style-type: none"> <li>• Fees and allowances</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Board packs</li> </ul>	10 days before meeting.
	<ul style="list-style-type: none"> <li>• Policy, Legal, and Technical advice</li> </ul>	As demanded
3. Government (MoICT, OPC, Parliament, Ministry of Finance, Auditor General, SERA)	<ul style="list-style-type: none"> <li>• Deliver on mandate</li> </ul>	100% delivery
	<ul style="list-style-type: none"> <li>• Sound policy advice</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• increased contribution of ICTs to economic growth</li> </ul>	8% contribution per year
	<ul style="list-style-type: none"> <li>• Universal access to communications Services by all citizens</li> </ul>	100% population coverage for all services
	<ul style="list-style-type: none"> <li>• Enabling environment for sector growth</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Affordable Tariffs for services</li> </ul>	Maximum 3% of monthly Gross National Income
	<ul style="list-style-type: none"> <li>• Cybersecurity (capacity development)</li> </ul>	
	<ul style="list-style-type: none"> <li>• Annual Report (incl audited financial statements)</li> </ul>	100% compliance to deadlines
	<ul style="list-style-type: none"> <li>• Annual general meeting,</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• minutes of annual general meeting</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Board Minutes</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Sector Performance Reports</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Mandatory reports</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• TAX returns</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Statutory Returns</li> </ul>	100% need

	<ul style="list-style-type: none"> <li>• Proper management of E-waste</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• POTRAZ to spearhead new programs in the sector.</li> </ul>	100% need
4. Local Authorities	<ul style="list-style-type: none"> <li>• Compliance with the area building by-laws</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Collaboration on network rollout</li> </ul>	100% compliance
	<ul style="list-style-type: none"> <li>• Environmental Protection</li> </ul>	100% compliance
5. Bankers	<ul style="list-style-type: none"> <li>• Timely requests e.g. for foreign currency payments</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Certainty on investment decision</li> </ul>	100% certainty
6. Regional and International Organizations	<ul style="list-style-type: none"> <li>• Membership to relevant regional and international organisations;</li> </ul>	100% adherence
	<ul style="list-style-type: none"> <li>• Effective Participation in the work of the respective organisations (conferences, meetings, workshops, etc.)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Meet international financial obligations</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Ratification and domestication of international laws;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Adopt regional and international guidelines and standards;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Provide Information and contributions as needed.</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Host meetings, workshops and conferences as needed;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Regional and international coordination;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Contribute to attainment of UN Sustainable Development Goals.</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Implementation of strategies of relevant organisations to which POTRAZ affiliate</li> </ul>	100% need
7. Employees	<ul style="list-style-type: none"> <li>• Planning and Role Definition</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Adherence to organisational values</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Information on POTRAZ activities</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Worker welfare and wellness</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>• Tools of trade</li> </ul>	100% need

	<ul style="list-style-type: none"> <li>Confidentiality of private information</li> </ul>	100% need
<b>8.Regulators</b> a. Co-Regulators (Competition & Tariff Commission, BAZ, RBZ, ZIMRA, CAAZ)  b. Other Regulators (PRAZ, SERA, EMA)	<ul style="list-style-type: none"> <li>Compliance and enforcement on cross cutting services;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Collaboration with respect to cross cutting services;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Allotment of spectrum resources;</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Monitoring and inspections</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Compliance with respective laws and regulations</li> </ul>	100% need
9.Standards Association of Zimbabwe	<ul style="list-style-type: none"> <li>Services to meet recommended quality standards</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Collaboration in developing and adoption of standards</li> </ul>	100% need
10.Media	<ul style="list-style-type: none"> <li>Timely, accurate and factual information</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Partnerships</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Respect and recognition</li> </ul>	100% need
11. Telecommunications Operators Association of Zimbabwe , (TOAZ), Zimbabwe Internet Access Providers Association (ZIAPA) Zimbabwe Internet Service Providers Association (ZISPA) Postal Operators	<ul style="list-style-type: none"> <li>Regulatory certainty and policy consistency</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Fair treatment (level playing field)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Affordable Resources for their operation (clean spectrum and Numbering)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Regulations which are in line with technological developments (Convergence)</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Protection from illegal activities that impact on their business</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Facilitation/ lobbying on their behalf ie taxes, rights of way, forex, council levies etc</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Subsidies</li> </ul>	100% need
	<ul style="list-style-type: none"> <li>Affordable licence fees and payment plans</li> </ul>	100% need
12. People living with disabilities and special needs	<ul style="list-style-type: none"> <li>Inclusivity (participation and involvement)</li> </ul>	100% - Inclusivity and involvement
	<ul style="list-style-type: none"> <li>Equality</li> </ul>	100% need

	<ul style="list-style-type: none"> <li>• Making sure that all telecommunications providers adhere to the concept of universal design outlined in the United Nations convention on the rights of people with disabilities (UNCRPD)</li> </ul>	-All technologies and investment to take into account requirements for persons with disabilities
	<ul style="list-style-type: none"> <li>• Ensuring that all new technology developments be “universally designed to cater for disabled.</li> </ul>	-All technologies and investment to take into account requirements for persons with disabilities
	<ul style="list-style-type: none"> <li>• Disability-inclusive telecommunications training</li> <li>• Web services and technology for people with disabilities</li> </ul>	100% need

### 13. POLICIES

External		KRA Ref.	Internal		KRA Ref.
1	Zimbabwe National Policy For Information And Communication Technology (ICT) 2016 -2020	2, 4	1	Board Charter	3
2	Public Entities Corporate Governance Act [Chapter 10:31]	3	2	Communication and stakeholder Policy	1
3	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1,2,3,4	3	Corporate Social responsibility policy	3
4	Public Finance Management Act [Chapter 22:19]	3	4	Donations and Sponsorship Policy	3
5	Finance Act [Chapter 23:04]	3	5	Code of Ethics	3
6	Communication sector Statutory Instruments	1,2			
7	ITU regulations and recommendations	1,2			
8	SADC protocols, Model frameworks	1,2,4			

### 14. PRELIMINARY OUTCOMES

Outcome	Weight age	Deliverables	Responsible Department/s	Cross Linkages	KRA Reference	Macro Priorities Ref.

1	Improved Broadband Network Coverage	15%	-National Broadband Plan -MORAN (2G, 3G coverage secured) -Revised 4G Rollout Targets -Release 700MHz and 2600 MHz spectrum; -5G Deployment Roadmap - 5G spectrum released; -Converged Licensing (Relaxed Infrastructure Licensing)	Technical; USF; Legal	MoICT, ZESA, Local Authorities, MoFinance, regional and International Org's (CRASA, Broadband Commission)	1,2 & 4	1, 3, 6, 11 & 12
2	Improved sector regulation	20%	-Converged Licensing Framework adopted and implemented; -Operator licenses aligned to the Converged Licensing Framework; -Enforcement of Licence Conditions; -Compliance and Enforcement reports; -Online fraud investigation reports; -Postal Policy Reviewed; -Frameworks on Emerging Technologies (IoTs, Drones, etc.) produced; -legislation reviewed -Enforcement Regulations;	Technical; ETC; Postal; Legal	Parliament, MoICT, AG; CAAZ;	1	1,3,6,11 & 12
3	Increased universal access to communications	20%	-Institutions/households connected -converged licensing framework adopted -MORAN (Multi-Operator Radio Access Network) -BTO Programme Implemented; -E-Learning Programme continued -Telemedicine Programme Implemented; -Community Information Centres Programme Continued; Post Code and Addressing Project Implemented. -Enforce licence rollout obligations; -Removal of Duty on Consumer Gadgets;	USF; Technical; ETC; Postals	MoICT, ZESA, MoPSE, MHTESD, MoHCC; Operators, Local Authorities, MoFinance; Financial Inst; Civil Protection Department	1,2; 5	1; 3,5;6;9;1 1 & 12
4	Increased consumer protection	15%	-Consumer Regulations promulgated; -Awareness campaigns held; -Consumer Complaints Handling Procedures Produced; -Consumer Complaints addressed; -Collaboration with consumer organisations; -Communities trained -Quality of Service standards enforced	ETC; Technical; Postal; Legal	Consumer Council of Zim, Operators; MoICT	1, 5	1 & 6
5	Improved Corporate Governance	15%	-Board Meetings organized; -New Board Members Inducted; -Minutes of Board meetings adopted; -Mandatory reports submitted; -Audit Report Produced;	Audit; PMU; Company Secretary; All Departments	OPC, MoF, MoICT, MJLPA, PRAZ; Auditor General	3	1 & 2;

			-Comply with Public Entities Corporate Governance Act and Corporate Governance codes;				
6	Improved innovation, research and development	15%	-Innovation Framework Updated; -Incubation and Innovation Hubs Established -Innovators identified, engaged and supported; Research & Innovation Partnerships established -Student Innovators supported -Hackathons	All Departments	Universities, Technical Colleges, Research Institutions, Development Partners, Private Companies, Youth	4	1,3,6, 10, 11; 12

## 15. STRATEGIES, ASSUMPTIONS AND RISKS

Period	Strategies	Assumptions	Risks
<b>Key Result Area1: Regulation</b>			
<b>Outcome1: Improved Broadband Network Coverage</b>			
Budget Year	Develop National Broadband Plan;	MoICT adopts the National Broadband Plan;	Lengthy approval process
	Repossess 700MHz Spectrum from BAZ	BAZ gracefully surrenders the spectrum;	Policy inconsistency
	Implement BTO Project	Forex is availed to Operators	Policy changes
	Conduct viability Review of MORAN Project	Project is Viable	Non approval at Policy level
2-3 years	Implement Broadband Plan	Project is approved	Inadequate resources
	Secure MORAN Financing & Acquire Equipment	Forex backing for the project	Mismatching between Authority revenue and debt currency
	Implement BTO Project	Forex is availed to Operators	Policy changes
	Deploy MORAN	Forex is availed to Operators	Policy changes
4-5 years	Implement Broadband Plan	The project is on-going	Inadequate resources
	Deploy MORAN	Forex is availed to Operators	Policy changes

Period	Strategies	Assumptions	Risks
<b>Key Result Area1: Regulation</b>			
<b>Outcome2: Improved Sector Regulation</b>			
Budget Year	- Alignment of frameworks to National Policies and international best practices	Adoption of frameworks at ministerial level Timeous adoption of the frameworks	Lack of cooperation from stakeholders
	- Conduct policy research and analysis	Capacity to conduct policy research and analysis	Fast changing environment
	- Enhance collaborative regulation with other regulators	Cooperation from other regulators	Policy inconsistencies
	- Enhanced stakeholder engagement	Cooperation from stakeholders	
2-3 years	- Enhance collaborative regulation with other regulators	Cooperation from other regulators	Policy inconsistencies
	- Increase stakeholder engagement.	Cooperation from stakeholders	
	- Conduct policy research and analysis	Availability of capacity to conduct research	Fast changing environment
4-5 years	- Enhance collaborative regulation with other regulators	Cooperation from other regulators	Policy inconsistencies
	- Increase stakeholder engagement.	Cooperation from stakeholders	Resource constraints
	- Conduct policy research and analysis	Availability of capacity to conduct research	Fast changing environment

	Strategies	Assumptions	Risks
<b>Key Result Area2: Universal access</b>			
<b>Outcome3: Increased universal access to communications</b>			
Budget Year	- Review rollout targets	Operators compliance	Technological evolution
	- Create conducive environment to foster investment in the sector	Improved investor confidence	Exchange rate risk Inflation risk

	- Recommend for tax and excise duty reduction on telecommunication equipment and services	Positive response from Ministry of Finance	Worsening budget deficit
2-3 years	- Introduce Postcodes	Funding available for project	Limited social impact
	- Improve affordability of services	Cooperation from operators, business environment improves	High cost of equipment
	- Stimulate demand for ICT services	Increased disposable incomes	Worsening macroeconomic environment
4-5 years	Rollout MORAN	Offshore Funding secured	Technological obsolescence
	Stimulate demand for ICT services	Increased disposable incomes	Worsening macroeconomic environment

	Strategies	Assumptions	Risks
<b>Key Result Area5: Consumer Protection</b>			
<b>Outcome4: Increased consumer protection</b>			
Budget Year	Procure Electromagnetic Field (EMF) Measuring Equipment and enforce EMF Regulations	Forex allocation for procurement is availed	Lack of response from International bidders due to perceived country risk
	Establish a National Emergency Response Centre (112/911)	Forex allocation for procurement is availed	Non-cooperation from relevant stakeholders
	Collaborate with EMA on the Drafting of E-Waste Management Framework	-Regulations will be adopted timeously -Cooperation from other stakeholders	
	Procure SIM registration system and enforce subscriber Registration Regulations	Forex allocation for procurement is availed	Non-cooperation from relevant stakeholders
	Lobby for Promulgation of Consumer Protection Regulations	Timeous gazetting of the Regulations	Non-cooperation from relevant stakeholders
	Develop Child Online Protection Framework	Cooperation from other stakeholders	
	Review SI 42 on Quality of Service (QoS) Regulations	Cooperation from other stakeholders	Technological changes
	Conclude Mobile Number Portability (MNP) Consultations	Forex allocation for procurement is availed	Non-cooperation from relevant stakeholders



	Build Capacity to fight Cybercrime (CERT establishment)	Forex allocation for procurement is availed	Non-cooperation from relevant stakeholders
2-3 years	Enforce EMF Regulations	Cooperation from relevant stakeholders	Technological changes
	Enforce E-Waste Management Regulations	Cooperation from relevant stakeholders	
	Enforce revised QoS Regulations (Availability)	Forex allocation for procurement is availed	Technological changes
	Implement MNP	Forex allocation for procurement is availed	Non-cooperation from relevant stakeholders
	Widen the scope of consumer empowerment programs	Positive consumer interest and cooperation	
	Establish consumer protection partnerships	Positive cooperation from potential partners	
4-5 years	Enforce EMF Regulations	Cooperation from relevant stakeholders	Technological changes
	Collaborate with EMA on Enforcement of E-Waste Management Regulations	-Cooperation from other stakeholders	

Period	Strategies	Assumptions	Risks
<b>Key Result Area3: Corporate Governance</b>			
<b>Outcome 5: Improved Corporate governance</b>			
Budget Year	Implementation of the IRBM	Availability of resources	Failure to fully understand the system
	Development of a mechanism to track statutory reports and compliance to statutory requirements	Cooperation from all departments Board is appointed timeously	
2-3 years	Enterprise system which is integrated into POTRAZ functions-processes	Availability of foreign currency	Single supplier Single point of failure Failure to operate the system Failure to retain trained manpower
	Implementation of the IRBM	Availability of resources	Failure to fully understand the system
4-5 years	Strengthen IRBM implementation	Capacitated personnel within the organization	

Period	Strategies	Assumptions	Risks
<b>Key Result Area4: Innovation, Research and Development</b>			
<b>Outcome6: Improved innovation, research and development</b>			
Budget Year	Update innovation framework	Support from ITU	Non-cooperation from relevant Stakeholders
	Engage research institutions and prospective innovators	Adequate funding	Policy inconsistencies
2-3 years	Identify and assist already establish innovation and incubation hubs	Authority has the necessary budget	Lack of stakeholder support and cooperation
	Implement the innovation framework	Adequate funding	Policy inconsistencies
	Establish partnerships with research institutions	Authority has the necessary budget	Policy inconsistencies
	Provide support to prospective innovators	Adequate funding	Failure to commercialise funded innovations
4-5 years	Identify and assist establish innovation and incubation hubs	Authority has the necessary budget	Lack of stakeholder support and cooperation

## 16. STRATEGIC RESULTS CHAIN AND MONITORING AND EVALUATION FRAMEWORK

### a. IMPACT PLAN

Impact Description	Impact Indicator	Measurement Unit/Criterion(% , no. rate, etc)	Target					Allowable Variance	Cross Linkages	Outcome Reference	KRA Reference	
			2019	2020	2021	2022	2023					
1	Achieved upper middle income status	real GDP growth	rate	9.0	9.7	11.5	9.4	8.5	+/-5		1	2
		transport and communication growth	rate	8.8	11.1	10	10	10	+/-5		1	2
2	Sustainable Economic Growth	e-commerce	%	30	35	40	45	50	+/-3		1	2
		e – education	%	25	30	35	40	45	+/-3		3	2
		e –health	%	15	20	25	30	35	+/-3		3	2
		e – agriculture	%	5	10	15	20	25	+/-3		3	2
		e – government	%	10	15	20	25	30	+/-3		1	2
3	High quality of life	coverage (Rural)	%	70	74	78	82	87	+/-2		1	2
		households (Internet connection)	%	3	5	10	15	20	+/-3		3	2

## b. OUTCOMES PLAN

Impact Reference	Outcome Description	Outcome Indicator	Measurement Unit/ Criterion(%, no. rate, etc)	Baseline	Target						Allowable Variance	Output Reference	KRA Reference
					2018	2019	2020	2021	2022	2023			
IMP3	1	Improved broadband network coverage	New 3G sites with at least 3G commissioned	No.	4	3	5	5	50	50	+/-2%	9	2
			5G Deployment Roadmap drafted	%	0	100%	0	0	0	0	+/-5%	2	
IMP2	2	Increased sector regulation	Non-Compliance cases	%.	30	25	20	15	10	8	+/-5%	6	1
			Pieces of legislation reviewed	No.	5	3	2	1	1	1	+/-1	4	
IMP3	3	Improved universal access to communications	No. of CICs/CVICs operationalized	No.	61	36	40	50	20	30	+/-5%	11	2
			schools targeted	No.	700	70	80	100	100	100	+/-10	10	
IMP3	4	Increased consumer protection	% of consumer complaints addressed	%	100%	100%	100%	100%	100%	100%	+/-5%	8	5
			Consumer Education Roadshows	%	57	40	40	40	40	40	+/-5%	7	
IMP2	5	Improved innovation, research and development	innovators financed (additional)	Additional Number	6	3	4	4	4	4	+/-2%	13	4
			Student Innovators supported	No.	0	3	3	3	3	3	0	13	
IMP2	6	Improved Corporate Governance	POTRAZ Board sittings	No.	4	4	4	4	4	4	+/-1	12	3
			USF Board sittings	No.	4	4	4	4	4	4	+/-1	12	
			AGMs held	No.	1	1	1	1	1	1	0	12	
			Quarterly IRBM reports	No.	4	4	4	4	4	4	+/-1	12	

## c. OUTPUTS PLAN

Output No	Output Ref.	Programme/Project/ Outputs(s)	Quantity	Baseline	Target						Budget/Cost						Responsible Departments
					2018	2019	2020	2021	2022	2023	Baseline	2019	2020	2021	2022	2023	
1	1	SI Converged licensing	No.	0	2	0	0	0	0	0							Tech

		framework produced														
		4G/5G Spectrum released	4G MHz	2x 75 + 20 TDD	0	2x40 + 60 TDD	2x 30	90 TD D	0							Tech
			5G MHz	0	0	0	0	300 TB A								Tech
2	1	5G Deployment Roadmap drafted	No.	0	1	0	0	0	0							Tech
3	1	Consultations on the National Broadband Plan conducted	No.	0	1	0	0	0	0		100 k					Tech, ETC
		National Broadband Plan implemented	%	0	0	50	60	65	70							ETC, Tech
4	2	National frequency allocation Plan reviewed and implemented	%	80	0	75	80	85	90							Tech
5	2	Draft legislation and policies submitted	No.	5	3	2	1	1	1							Legal
6	2	Non-Compliance cases	%	30	25	20	15	10	8							Tech, ETC, Postal
7	4	Awareness campaigns held	No.	57	40	40	40	40	40	450 k	450 k	450k	450k	500k	500k	ETC
8	4	Consumer complaints addressed	%	100	100	100	100	100	100							ETC
9	3	Shared sites in underserved areas commissioned	No.	4	3	5	5	50	50							Tech, USF
10	3	E-learning programme rolled out to schools	No.	700	70	80	100	100	100	1.6 m	2m	2m	3m	4m	5m	USF
11	3	CICs/CVICs operationalized	No.	61	36	40	50	20	30	\$1.2 m	\$3m	\$4m	\$5m	\$5m	\$5m	USF
12	6	Minutes of Board meetings and AGM adopted	No.	8	9	9	9	9	9							Company Secretary
13	5	Innovators financed (additional)	No.	6	3	4	4	4	4	\$200k	\$300k	\$500k	\$500k	\$500k	\$500k	USF
		Student Innovators supported	No.	0	3	3	3	3	3	0	\$100k	\$200k	\$300k	\$300k	\$300k	USF

## 17. RESOURCES

- a. Output Cost
- b. Operational Cost
- c. Human Resources

Human Capital (additional) - PMU, Finance (USF/finance), Legal, ETC, Corporate Services, Technical, Postal and Telecommunications, Investments

d. Materials and equipment (Additional)

<b>Vehicles</b>	<b>Materials</b>	<b>Equipment</b>	<b>Other</b>
Operational Motor Vehicles - (30)	Stationary	Heavy duty printer/scanner/binder	Payroll system
1 truck (Roadshow van)	Cleaning material and Toiletries	Maintenance tools for monitoring stations	Legal Library
1 minibus	Furniture	Security monitoring systems (other stations)	HRMIS, ERMS
	Fuel	Computers (replacements-3 years)	SAP
	Promotional	Engineering tools of trade	Engineering software

e. Space requirements

- Legal Library
- Offices

f. ICT requirements

- Computer resources Hardware and software-
- ERMS; (Electronic Records Management System),
  - HRMIS; (Human Resources Management Information System)
  - SAP; system

**18. LIST OF PARTICIPANTS**

(List all participants, organisations they represented and their positions)