



Republic of Zimbabwe

RESEARCH COUNCIL OF ZIMBABWE



Leadership, Innovation and Development

RESEARCH COUNCIL OF ZIMBABWE

STRATEGIC PLAN (2021 -2025)

October 2022

PREAMBLE

Research Council of Zimbabwe (RCZ) is the apex Research Council mandated to play a pivotal role in the implementation of the National Development Strategy 1 (NDS1) towards realisation of Vision 2030. RCZ is expected to promote and encourage investment in world class applied research that is gender sensitive, participatory, people-centred and hence meets the aspirations of the people to modernise Zimbabwe's entire economy. This will ensure that economic stability is anchored on consistent and coherent evidence-based policies.

National goals are best served when scientific evidence is used rigorously and comprehensively to inform decisions. Research results from all research councils and institutions will be appropriately packaged and widely disseminated to different target groups using the most appropriate and cost-effective tools and channels thus increasing the visibility of RCZ but most importantly, increase potential of research utilisation. The above will be achieved by a transformed RCZ emerging as an active participant in national development which will be characterised by high individual and collective performance standards hence the importance of a Board Charter, Code of Ethics for the Institutions and Performance Contracts for Senior RCZ Staff.

INTRODUCTION

The Research Council of Zimbabwe (RCZ) was established in 1986 and its roles and responsibilities are articulated in the Research Act [Chapter 10:22] which is to promote, direct, supervise and coordinate research. The 2021-2025 Strategic Plan of the Research Council of Zimbabwe (RCZ) was formulated against the backdrop of the National Development Strategy 1 (2021-2025) which is aimed to achieve the Vision, “Towards a Prosperous and Empowered Upper Middle-Income Society by 2030.” NDS 1 is targeted at economic stability and consistent annual growth rates above 5% to assure achievement of Vision 2030. The NDS 1 blueprint is anchored on 14 national priority areas and is development orientated placing emphasis on the needs and aspirations of the people, hence people centred. The mandate of the Research Council of Zimbabwe finds resonance with the Governance Priority areas in NDS1 with the ultimate goal of economic transformation anchored on cutting edge applied research which will enable Zimbabwe to catch up with advanced economies on human and industrial development.

The RCZ’s Strategic Plan (2021-2025) is focusing mainly on increasing the conduct of high impact research of national interest; utilisation and commercialisation of research results; increasing funding for research; increasing compliance by researchers; and improved organisational efficiency and effectiveness. This is in cognisance of the nation’s need for increased industrial productivity and capacity utilisation, improved food security and nutrition, enhancement and the advancement of information communication (ICTs) as well as infrastructure modernisation.

The RCZ’s Strategic Plan highlights some of Council’s implementation initiatives such as the enhanced use of the National Research Database to measure and assess research output and its utility; monitoring and evaluation activities for research councils and institutes as mandated in Section 16 of the Research Act, and providing advice to Government thereof. RCZ is also, expected to formulate and enforce codes of conduct, ethics, and integrity for individual researchers, research institutions and users of research results.

The RCZ is expected to encourage investment in research in Zimbabwe and ensure that research results are protected through patents or Intellectual Property Rights among other means, disseminated to users for production of goods and services and the application of research results is monitored and evaluated.

The Research Council of Zimbabwe’s disbursement of resources allocated to research will be guided by prioritised research topics that are informed by the NDS 1. The Strategic Plan comprises of Results and Performance-based indicators that are linked and synchronised with the NDS 1 National and Sectoral Results Frameworks and underpinned by Vision 2030.

BACKGROUND: HISTORY AND SUPPORTING PARTNERS OF RCZ

The Research Council of Zimbabwe (RCZ) was established in 1986 to promote, direct, supervise and coordinate research. RCZ activities are regulated by the Research Act [Chapter 10:22]. One of the major functions of RCZ is to advise Government on issues of research for sustainable development. RCZ also provides an exceptional forum for interaction and discussion for the mutual benefit of Government, academia, industrialists and others. In addition, it is a convenient conduit for financial and infrastructural support for collaborative research among research institutes and councils. RCZ's role is that of a catalyst, having identified broad areas of concern, it consults and brings together relevant shareholders and experts to define a programme of work, to seek out sources of funds, receive funds and ensure implementation to achieve measurable outcomes and impact.

The RCZ brings together researchers, industry, commerce, SMEs, entrepreneurs, policy makers and users of research results to receive new scientific knowledge for use in informed decision making and development of goods and services that can compete on the local and global market.

Since its establishment in 1986, RCZ has garnered the support of veritable partners and institutions towards the achievement of its mandate, ranging from Government departments, parastatals, the private sector, other research councils and institutes, and international research groupings and associations. These include, among others, the Scientific and Industrial Research and Development Centre (SIRDC), the Zimbabwe Energy Regulatory Authority (ZERA), the Postal and Telecommunications Authority of Zimbabwe, (POTRAZ), the Environmental Management Agency (EMA), the Agricultural Research Council, the Medical Research Council, the Botswana Department of Research and Technology, the Botswana Innovation Hub, the Malawi National Commission on Science and Technology, the Global Research Council, the Science Granting Councils Initiative, the International Science Council, National Research Foundation of South Africa, International Development Research Centre of Canada, and all Universities in the country.

i) NATIONAL LEVEL CONTRIBUTION

Research Council of Zimbabwe (RCZ) is the apex Research Council mandated to play a pivotal role in the implementation of NDS1, towards the realisation of Vision 2030. RCZ is expected to promote and encourage investment in world class applied research that is gender sensitive, participatory, people-centred and hence meets the aspirations of NDS1 of a knowledge driven Zimbabwe economy. The wider contributions made by RCZ will ensure that economic stability is anchored on consistent and coherent evidence based policies hence the thematic area in which the entity has the major contributing factor is mentioned below;

a. NATIONAL VISION: Towards a Prosperous and Empowered Upper Middle-Income Society by 2030

b. National Priorities the RCZ is contributing to:

	Description of National Priority Area
NPA 1	Governance

c. National Programme the RCZ is contributing to:

	Description of National Key Result Area
NKRA 1	Public service delivery

d. National Outcomes the RCZ is contributing to:

	Description of National Outcome
NOUC 1	Enhanced service delivery

ii) **SECTORAL LEVEL CONTRIBUTION**

Sector Name: Business and Public Sector

a. Sectoral Programmes

	Description of Sector Programme
SKRA 1	Governance

b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Enhanced service delivery
SOUC 2	Enhanced ease of doing business

1. **Agency: RESEARCH COUNCIL OF ZIMBABWE**

2. **MDA Vote Number:**

3. **Vision Statement: The leader of high impact research in the realisation of an upper middle income society by 2030.**

4. **Mission Statement: To contribute to the knowledge economy through promoting, directing, supervising, and coordinating demand-driven research and the translation of research results into competitive goods and services.**

5. **Core Values**
 - Innovation:** The act of introducing new ideas
 - Integrity:** The quality of being honest and having strong moral principles
 - Professionalism:** The competence or skill expected of a professional
 - Unhu/Ubuntu:** I am because you are
 - Servant leadership:** Putting people ahead of self

6. Terms of Reference: Research Act [Chapter 10: 22]

7. Overall Functions

1. Promote, direct, supervise and co-ordinate research with particular reference to the interests of Zimbabwe;
2. Donate or grant awards and fellowships for specific research;
3. Cooperate with individuals, organisations and institutions in the co-ordination of research in Zimbabwe;
4. Ensure that persons, animals, plants and the environment generally are protected from the effects of potentially harmful research or undertakings;
5. Recommend to the Minister the award for outstanding achievement, invention or discovery in the field of research to an individual, the holder of an office or post, a body, unit, corporation or association of persons of honour;
6. Co-operate with persons, organisations or institutions in any other part of the world in matters of research;
7. Secure full use in the public interest of the results of research by the collection and dissemination of information and by the giving of advice in relation thereto;
8. Recommend to the Minister in relation to the formulation and implementation by the Government of a national science policy; and the research needs of Zimbabwe and the priorities to be observed in the allocation of funds and other resources for purposes of meeting such needs;
9. Establish and Control research councils and research institutes in Zimbabwe;
10. Recommends to the Minister constitutions for research councils and research institutes established in terms of the Research Act [*Chapter 10:22*];
11. Consider, and if approved, monitor research conducted in Zimbabwe by scholars and other persons who are not citizens or residents of Zimbabwe;
12. Tender advice to the Minister on the overall management of research programmes and the allocation of funds and other resources for research; and
13. Control of research conducted in terms of any Act.

8. Departments in the RCZ and their functions:

8.1 Research Prioritisation, Control and Coordination

- a) Formulates national research priorities and institutes their periodic reviews;
- b) Coordinates, directs and facilitates research in Zimbabwe;
- c) Recommends the creation of new research councils and research institutes;
- d) Provides policy direction to research councils and research institutes;
- e) Registers local and foreign researchers and research institutes;
- f) Directs sharing of research facilities;
- g) Makes recommendations on provincial research and development programmes;
- h) Ensures harmonisation of research legislation, review of the Research Act and drafts regulations; and
- i) Services the National Research Prioritisation and Strategic Planning, Research Control and Coordination and Foreign Researchers Committees.

8.2 Marketing and External Relations

- a) Markets RCZ products including research results utilisation;
- b) Facilitates the publication of scientific or relevant journals;
- c) Organises research symposia, conferences and workshops;
- d) Develops, monitors and maintains RCZ's online platforms;
- e) Develops and monitors the RCZ brand;
- f) Facilitates National connectedness;
- g) Facilitates diplomacy or protocol for national and transnational research programmes and Memoranda of Understanding (MoUs);
- h) Facilitates Regional and International connectedness;
- i) Publicises RCZ programmes and activities;
- j) Services the Research Promotion, Publicity and Resource Mobilisation Committee;
- k) Oversees Corporate Governance;
- l) Produces Annual Reports;
- m) Produces Research Index and Research Database;
- n) Produces Directory of Research Organisations in Zimbabwe;
- o) Supports the resource mobilisation; and
- p) Oversees the external relations and stakeholder engagement.

8.3 Finance, Administration and Human Resources

- a) Mobilises financial and human resources for RCZ;
- b) Manages finances;
- c) Manages procurement;
- d) Manages human resources issues;
- e) Manages records and information;
- f) Manages assets;
- g) Produces and controls budgets;
- h) Services the Finance, Administration and Human Resources; Dispute Resolution; Infrastructure Development Committees; and
- i) Monitoring and evaluation.

8.4 Internal Audit and Risk Unit

- a) Services the Audit and Risk Committees;
- b) Performs Internal Audits;
- c) Tests Standards control;
- d) Ensures that systems are in place for risk management; and
- e) Ensures compliance of Council.

9. MDA Programmes

These are Programmes being pursued by the RCZ and their weights. The Sectorial Programme Reference (SP REF) and National Programmes Reference (NPF) numbers have been stated. The Programmes define budget allocation within RCZ.

Prog Ref	Prog Description	Weight (%)	SP REF	NPREF	NPA REF
Prog 1	Research and Innovation	70	SP 1	NP 1	NPA 1
Prog 2	Governance and Administration	30	SP 1	NP 1	NPA 1

10. Key Performance Indicators

- a) High impact research projects identified
- b) High impact research undertaken
- c) Commercialised research
- d) Value of grants disbursed
- e) Registration certificates issued
- f) Overall turnaround
- g) Client Satisfaction index
- h) Employee Satisfaction index

11. Environmental Scan

This is an analysis of the environment (Political, Economic, Social, Technological, Legal, Environmental and Governance), (PESTLEG) under which the RCZ is operating as it strives to fulfil its mandate to promote, direct, coordinate and supervise research in Zimbabwe. The performance of RCZ strategy is largely influenced by the macro-environment in which the organisation operates. By scanning the environment RCZ is alert to macro and micro- issues and seeks to leverage on the opportunities whilst mitigating the threats presented by the operating environment. The macro-environmental under which RCZ operates are outlined as follows;

11 a. PESTLEG Analysis

Political	POSITIVE <ul style="list-style-type: none">• Political re-engagement drive resulting in improving international collaborations;• Political will to fund R&D to at least 1% of GDP• Enabling Regional bloc support (STISA 2024; and• Free trade areas), enabling trade for RCZ).	NEGATIVE <ul style="list-style-type: none">• Renewal of Sanctions by the United States of America and its allies, dissuades international funders from availing research funding to Zimbabwe, and negatively impacts the procurement of specialised equipment and registration subscriptions;• Human rights abuse perception, affecting the establishment of international collaborations and foreign investment in research;• Election period/mode reduces activity and commitment by international and local actors in the research space of Zimbabwe; and
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Economic

- Geo political space (Global - Political Influences; Ukraine - Russia War, sanctions placed on global political influencers affecting business of nations).
- New investment opportunities under Zimbabwe Open for Business and Ease of Doing Business economic reforms;
- Focus on economic growth, boosts research in various industries and sectors;
- Strong recognition of research as a key driver for economic growth leading to research commercialisation;
- Infrastructural development improving access to, geographical locations by researchers and funding for construction at RCZ;
- Local currency stabilization, strong economic growth influences the availability of
- The high risk ML/TF (Money Laundering or Terrorism Funding) global ranking held by Zimbabwe hinders international funding, transactions, and negatively impacts subscriptions;
- Limited access to foreign currency;
- Highly speculative economy and policy inconsistencies, impacts on planning and results achievement;
- Trade barriers and restrictions, limits research to the organisation;

Technological

research funding and eases organizational planning; and

- Effects of pandemic on research (post Covid-19 Era) - increased research in adaptation to the new normal.

- Low competitiveness index, makes Zimbabwe an unattractive research destination; and
- Value for Money Audits have increased the turnaround time for procurement and implementation of some research activities which are time sensitive.

- Promotion of online business, creates a conducive environment for ‘at a click business’ which has positive impact on organisational efficiency;
- Introduction and adoption of e-government, e-banking, mobile banking, e-communication, enhances research business;
- Innovation drive e.g., Innovation Hubs, enhances innovation thrust and new product development;
- New age technologies e.g., nano technology, biotechnology, artificial intelligence and artificial biology;
Adoption of space science technology – enabling monitoring and evaluation of research projects regardless of location;
Data management practices - Safe management of data through data encryption;

- High Rate of technological equipment obsolescence creates high-cost implications in adaptation;
- Cybercrime, exposes RCZ to data manipulation and data loss;
- Technological literacy; an
- Cost of technology (hardware and software);
- Connectivity issues;

Social

- Supportive environment for gender sensitivity, increased inclusivity at national level;
 - High literacy rate, increases utilization of research and critical mass for research; and Wide use of social media, reaching publics far and wide for communication and utilization of research results.
- Critical skills shortages – application of adequate solutions is lacking, lack of innovation;
 - High level of moral decadence, researchers engaging in dark research and other unethical areas of research;
 - High level of corruption, negatively impact the research process and standards of research results; and
 - Cultural issues in the acceptance of research results.

Legal

- Enabling Research Act which grants RCZ supremacy over other research related Acts; and
 - Supporting Policies e.g., Science Technology and Innovation Policy, enhances mandate implementation.
- Policy inconsistencies – enactment of multiple statutory instruments that are negatively impacting research.

Ecological

- Impact of Climate Change, intensifies research towards climate adaptation and mitigation.
- Climate change effects divert the prioritization of funding which may be for research

Governance

- Existence of a Corporate Governance Unit (supportive through policies such as the Public Entities and Corporate Governance Act, Research Act, Companies and other Business Entities (COBE) Act.
- Bureaucracy – procurement processes have too many gate keepers and this makes service delivery to be slower; accountability checks in Government can be too many and too slow; turnaround times are too long.

11 b. SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> • Enabling Act; • RCZ is housed in the OPC; • Existence of a substantive Executive Director; • Existence of a substantive Board; • Sound Corporate Governance (diversified Board; unqualified Audit reports; AG’s office conducts an assessment of the Financial Statements and Corporate governance of the organisation); • Experience in R&D funding partnerships and collaborations; • Existence of Research Management Systems to international standards; • Committed Council Board, Executive Director and staff compliment; • Improved relations with key stakeholders and shareholders; • Focused implementation of organisational ICT which contributes to operational efficiency (robust and interactive website, Online Grants Management System, and internal information management systems); and • RCZ occupies its own property. 	<ul style="list-style-type: none"> • Limited revenue streams; • Demotivated staff (conditions of service); • Poor implementation of reporting framework for research councils; • Uncompetitive remuneration packages; • Misalignment of enabling instruments of research institutions to the Research Act; • Limited data on R&D and Innovation expenditure and status; • Inadequate tools of trade; • Limited office space; • Incomplete database of research institutes and researchers; • Poor coordination of academia, private sector, research institutes and their activities; • Low visibility and centralisation of services; and • Lack of Supportive regulations (Statutory Instruments) to the Research Act.
Opportunities	Threats
<ul style="list-style-type: none"> • Support from SGCI and its partners like IDRC; • Reviewed Act to strengthen RCZ’s regulatory position; • Accreditation on good financial grant practices; • Government commitment to invest in R&D up to at least 1% of GDP; • Local currency stabilization (eased organisational planning); • Supportive political will of the Line Ministry; 	<ul style="list-style-type: none"> • The perception of high risk ML/TF global ranking for Zimbabwe; • Late disbursement and reduced amount of funds by Treasury which results in poor implementation of mandate e.g., low monitoring and evaluation of projects; • The Value for Money Audits have increased turnaround time for procurement and research activity; • Delays in completion of research projects;

<ul style="list-style-type: none"> • High demand for research results ready for uptake; • Increasing realisation of the importance of research in policy influence; • Providing a platform for production of competitive goods and services for local and external markets; • Supportive national vision (Vision 2030 & NDS1); • Highly sought-after human capital which the research landscape can tap into; • Access to cutting edge digital technology; • Increased presence and use of social media; • Stakeholder and shareholder support; • Sponsorship and partnership from individuals and the private sector; • International collaborations; • National re-engagement program; and • Re-alignment of various statues to the Constitution. 	<ul style="list-style-type: none"> • Encroachment of RCZ mandate; an • Highly sought-after human capital which leads to skills flight (limited availability of research specialists) • Compromised national interest due to dependency on external funding; • Low uptake of research results; • Low appreciation of RCZ mandate among stakeholders (institutes of higher learning, Industry); • High cost of registering Intellectual Property Rights; • Natural disasters and pandemics such as Covid-19 and cyclones; • Corruption; and • Insufficient private investment in R&D and weak presence in the emerging sectors.
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12. MDA Programmes and Outcomes:

The RCZ adopted the Programme Based Budgeting (PBB) approach in line with Treasury requirements in budget programming in MDAs. Two programmes have been developed within the RCZ structure along with their sub-programmes, which will be used in mapping administrative costs and justification of budget prioritisation within the organisation. The programs along the intended outcomes, strategic partners and their high level contribution are mentioned in the table below. This section outlines the outcomes being pursued through each Programme within the RCZ. For each programme, a weight is given and a programme outcome allocated to the responsible department. Further, the stakeholders involved with each programme outcome and the type of contribution they are anticipated to offer is listed. The sustainable development goals being fulfilled by the programmes and their outcomes are also presented.

Prog . Ref	Programme Name	Programme Outcome/s	Weight (%)	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SD G Ref
1	Research and Innovation	1. Increased high impact research of national interest	20	RPCC	<ul style="list-style-type: none"> • All Ministries of Government and Public Entities; • International and regional bodies; • Private Sector; • Ministers of State for Provincial Affairs; and • Public 	<ul style="list-style-type: none"> • Funding; • Partnership; • Legal advice; • Identification of high impact research; and • Support in decentralisation. 	1	1	1-17
		2. Increased utilisation and commercialisation of research results	20						
		3. Increased funding for research	20						

		4. Increased compliance by researchers	10						
2.	Governance and Administration	1.Improved organisational efficiency and effectiveness	30	<ul style="list-style-type: none"> • Board & Executive Director's Office; • Finance, Human Resources & Admin; • ICT; and • MER. 	<ul style="list-style-type: none"> • OPC; • MoFED; • OAG; • MHTEIST D; • PSC; • Other MDAs; and • Collaborating partners. 	<ul style="list-style-type: none"> • Funding & Advisory Support; • Compliance and Regulatory role; • Collaborations; and • Expertise. 	1	1	3,5,8,9,10,17

13. Policies Applicable for the MDA:

These are policies within the national sphere and within RCZ that guide Council's operations.

	External Policy	Prog. Ref	Internal Policy	Prog. Ref
1.	Vision 2030	1,2	Code of Conduct	1,2
2.	National Development Strategy 1 (2021 – 2025)	1,2	Client Charter	1,2
3.	Research Act [<i>Chapter 10:22</i>]	1,2	Board Charter	1,2
4.	2nd Science and Technology Policy	1	Publicity Framework	1,2
5.	Intellectual Property Rights Policy	1	Audit Charter	2
6.	Industrial Development Policy	1	RCZ Intellectual Property Policy	1

	External Policy	Prog. Ref	Internal Policy	Prog. Ref
7.	National Gender Policy	1,2	Human Resources Policy 2022	2
8.	National Youth Policy	1,2	Finance and Accounting Manual Procedures 2022	2
9.	HIV/AIDS Policy	1,2	Vehicle Policy	2
10.	National Disability Policy	1,2	Standard Operating Procedures for Monitoring and Evaluation of Funded Research	1
11.	Cyber Security Bill	1,2	Research Funding Instruments	1
12.	Public Finance Management Act [<i>Chapter 22:19</i>]	2	R&D Funding Framework	1
13.	Public Procurement and Disposal of Public Assets Act [<i>Chapter 22:23</i>]	2	Information Technology Policy	2
14.	Official Secrets Act [<i>Chapter 11:09</i>]	2	Records Management Manual	2
15.	Labour Act [<i>Chapter 28:01</i>]	2	Standard Operating Procedures for Foreign Researcher's registration	1
16.	Public Entities and Corporate Governance Act [<i>Chapter 10:31</i>]	1	Benefit Sharing Policy and Framework	1
17.	Radiation Act	1		
18.	National Biotechnology Act [<i>Chapter 14:31</i>]	1		
19.	Environmental Management Act [<i>Chapter 10:27</i>]	1		
20.	National Archives Act [<i>Chapter 25:06</i>]	1		
21.	Centres for Educational Research, Innovation and Development Act	1		
22.	Zimbabwe Council for Higher Education Act	1		
23.	Education 5.0	1		
24.	Animal Health Act	1		
25.	Scientific Experiment on Animals Act	1		
26.	Statutory Instrument [SI] 154 of 2020 The Research (Constitution of the National Public Health Institute) Regulations, 2020	1		

	External Policy	Prog. Ref	Internal Policy	Prog. Ref
27.	General Notice 483 of 2019 Establishment of Zimbabwe National Geospatial and Space Agency	1		
28.	Prevention of Corruption Act [<i>Chapter 9:16</i>]	2		
29.	Public Service Sexual Harassment Policy	2		

14. CLIENT NEEDS/PROBLEMS ANALYSIS:

This is an outline of the stakeholders' needs and the extent to which these needs must be fulfilled by the RCZ. Please note, for some needs, the extent of need fulfilment is less than 100% because the need is serviced by other actors besides the RCZ. These actors may include other SGCs, organisations and/or MDAs. In such instances the RCZ would be expected to fulfil a portion of the client's needs.

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
1. Government (Programme client)	Evidence based policy advice and recommendations	100%
	National coordination of the research ecosystem	100%
	Control of the national research ecosystem	100%
	High Impact research	100%
2. Researchers	Funding to do their research	100%
	Researchers Registration and Monitoring	100%
	Platforms for dissemination of research results	100%
	Facilitation of access to Research Facilities	100%
3. Industry (Manufacturing, Agriculture, Mining, Energy, Tourism)	Platforms for dissemination of research results	100%
	Information on research results and solutions	100%
	Platform for networking with researchers and policy makers	100%
	Access to Research Facilities	100%
	Solutions to their problems (demand driven research)	100%
4. Entrepreneurs/SMEs	Access to new research results and collaborations	100%
	Platforms for acquiring new knowledge	100%
5. Collaborating Partners	Collaboration in promoting and funding research	100%

Direct Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
	Sharing experiences	100%
	Support in research programmes transcending territorial boundaries	100%
	Support in research programmes in identified niches	100%
	Research cluster formation	100%
	Support for common interests	100%
	Exchange programmes	100%
	Good financial grant practices certification	100%
6. Secretariat	Staff Development	100%
	Staff wellness programmes (exercise, recreational facilities)	100%
	Competitive remuneration	100%
	Full staff establishment	100%
	Improved working conditions	100%
	Tools of trade	90%
	Skills exchange	100%
Organisational Planning and Development	100%	

15. STAKEHOLDERS ANALYSIS

Presented by this section is an outline of the stakeholders' expectations and the extent of seriousness to which these expectation should be fulfilled. Similar to the client need's analysis, the extent of the role played by RCZ hereby termed seriousness, may not be 100% since RCZ will be expected to contribute a portion towards the total role.

Direct Stakeholders	Demands/Expectations	Extent(Magnitude/seriousness)
1. OPC	Policy briefs, advice and recommendations	100%
	Proper Administration of research funds	100%
	Advice and Implementation of the Research Act	100%
	Facilitation of registration of Intellectual Property	100%
	Adherence to Government policies	100%
	Implementation of Government programmes	100%
	Reports	100%
	Update on research programmes	100%
	Cabinet Papers on policy position requiring endorsement	100%
	Reports on major breakthroughs supported by research	100%
2. MoFED	Acquittals	100%
	Reports	100%
	Adherence to Treasury concurrence	100%
	Accountability	100%
	Value for money	100%

Direct Stakeholders	Demands/Expectations	Extent(Magnitude/seriousness)
3. MHTEISTD	Engagement and Collaborations	100%
	Streamlining of processes for doing research	100%
	Intellectual Property Rights	30%
	Involvement in the implementation of their research	40%
	Reduction in bureaucracy in operations	100%
4. Public Service Commission	Policy Guidance	100%
	Acquittals	100%
	Capacity building	100%
	Collaborations	100%
	Technical advice	100%
5. Other Government Ministries and Departments	Engagement and Collaborations	100%
	Intellectual Property Rights	30%
	Involvement in the implementation of their research	40%
	Research information and interface	40%
	Gender sensitivity and inclusivity	100%
	Inclusion of youths in research programmes	100%
	Inclusion of youths in research programmes	100%
6. Parliament	Effective resource usage	100%
	Attending the Parliamentary Portfolio Committee sessions	100%

Direct Stakeholders	Demands/Expectations	Extent(Magnitude/seriousness)
	Sustainability issues of research	100%
	Futuristic projections	100%
	Annual Report	100%
7. Auditor General	Compliance	100%
	Internal Audit Reports	100%
	Value for money	100%
	Accountability	100%
	Financial Statements	100%
	Implementation of internal controls	100%
	Audit Committee Minutes	100%
	Implementation of Audit observations	100%
8. Other Institutions and Research councils	Areas of cooperation	100%
	Areas of engagement	100%
9. Collaborating Partners	MoUs	100%
	Capacity building	100%
	Participation and engagement in formation of the research culture	100%
	Bankable research results	100%
	Accountability and transparency in research fund utilisation	100%
10. Public	Corporate Social Responsibility	100%
11. Private Sector	Commercialisable research results	100%
INTERNAL STAKEHOLDERS		
1. Board	Delivery on mandate	100%

16. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

This is an outline of the strategies that would be used to achieve the outcomes of the programmes under the mandate of the RCZ. The assumptions, risks and mitigation measures with regards to the stated strategies are also outlined.

Strategies: Game plan to achieve the targets

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

Risks: Factors which militate against the achievement of results

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

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1 RESEARCH AND INNOVATION				
Outcome 1: Increased high impact research of national interest				
Budget Year 2023	<ul style="list-style-type: none"> Stakeholder engagement for identification of high impact research areas; Collaborations and partnerships for promoting the conduct of high impact research; and Targeted calls for high impact research. 	<ul style="list-style-type: none"> Availability of funding of high impact research. 	<ul style="list-style-type: none"> Competing government priorities. 	<ul style="list-style-type: none"> Continuous engagement of government for increased funding; Continuously engaging development partners and private sector; and Strengthening the research tracking system.
	<ul style="list-style-type: none"> Establishment of the national research database. 	<ul style="list-style-type: none"> Cooperation from all MDAs, universities, 	<ul style="list-style-type: none"> Differing research interests and priorities of MDAs, universities, 	<ul style="list-style-type: none"> Upscaling engagement with MDAs, universities, research

		research institutions and industry.	research institutions and industry; and <ul style="list-style-type: none"> • Duplicated research effort. 	institutions, and industry for the identification of high impact research areas; and <ul style="list-style-type: none"> • Robust coordination of research effort.
2 years	<ul style="list-style-type: none"> • Targeted research partnerships with MDAs, research institutes and other Science Granting Councils (SGCs) for the pursuance of high impact research. 	<ul style="list-style-type: none"> • Recognition of the role of high impact research in national development by MDAs. 	<ul style="list-style-type: none"> • Limitation of expertise in targeted research areas locally; and • Differing research interests and priorities among SGCs. 	<ul style="list-style-type: none"> • Engagement of other SGCs for relevant expertise; and • Identifying areas where research interests intersect.
	<ul style="list-style-type: none"> • Facilitate the establishment of research councils and institutes in high impact areas. 	<ul style="list-style-type: none"> • Availability of funding. 	<ul style="list-style-type: none"> • Competing government priorities. 	<ul style="list-style-type: none"> • Assignment of responsibility to establish the councils and institutes to responsible ministries.
Period	Strategies	Assumptions	Risks	Mitigations
Programme 1 RESEARCH AND INNOVATION				
Outcome 2. Increased utilisation and commercialisation of research results				
Budget Year 2023	<ul style="list-style-type: none"> • Targeting promising research for commercialisation; and 	<ul style="list-style-type: none"> • MoFED will disburse research funds; and 	<ul style="list-style-type: none"> • Limited funding; and 	<ul style="list-style-type: none"> • Stepping up collaborations with industry in the research process;

	<ul style="list-style-type: none"> • Linking researchers with the market and industry. 	<ul style="list-style-type: none"> • High market readiness for research outputs. 	<ul style="list-style-type: none"> • Lack of requisite skills in the research market to produce proposals that lead to commercialisation. 	<ul style="list-style-type: none"> • Funding of focused scholarships; and • Scouting for contract research.
	<ul style="list-style-type: none"> • Establishment of advocacy networks across different developmental areas for the utilisation of research results. 	<ul style="list-style-type: none"> • Cooperation of key actors in various developmental areas. 	<ul style="list-style-type: none"> • Competing interests to the utilisation of specific research results. 	<ul style="list-style-type: none"> • Identifying common areas of interest.
	<ul style="list-style-type: none"> • Prioritising commercialisation in proposals review. 	<ul style="list-style-type: none"> • Positive response to the calls. 	<ul style="list-style-type: none"> • Unavailability of specialist reviewers. 	<ul style="list-style-type: none"> • Tapping into regional and international research space to access specialists.
2 Years	<ul style="list-style-type: none"> • Strengthening stakeholder engagement for specific projects with high commercialisation potential. 	<ul style="list-style-type: none"> • Stakeholder engagement will influence research commercialisation. 	<ul style="list-style-type: none"> • Limited funding for stakeholder engagement drives. 	<ul style="list-style-type: none"> • Resource mobilisation for stakeholder engagement.
	<ul style="list-style-type: none"> • Publication and media launches of research output. 	<ul style="list-style-type: none"> • Appreciation of research outputs by stakeholders. 	<ul style="list-style-type: none"> • Limited funding for publicity activities. 	<ul style="list-style-type: none"> • Increased utilisation of free media platforms; and • Facilitating the establishment of credible journals in various research areas locally.

Programme 1 RESEARCH AND INNOVATION				
Outcome 3: Increased funding for research				
Budget Year 2023	<ul style="list-style-type: none"> Expanding registration of research being undertaken in Zimbabwe. 	<ul style="list-style-type: none"> Existing database of research in Zimbabwe. 	<ul style="list-style-type: none"> Non-compliance by researchers and research institutes. 	<ul style="list-style-type: none"> Monitoring and evaluation of research activity being conducted; and Awareness campaigns.
	<ul style="list-style-type: none"> Lobbying Government for increased research funding. 	<ul style="list-style-type: none"> Government readiness to implement its commitment to release funding to the tune of 1 % of GDP for research. 	<ul style="list-style-type: none"> Low prioritisation of research by Government due to competing national development priorities. 	<ul style="list-style-type: none"> Continuous engagement with Line Ministry and other stakeholders; and Legislation of 1% of GDP towards research.
	<ul style="list-style-type: none"> Increased partnerships and collaborations. 	<ul style="list-style-type: none"> Re-engagement drive will bear fruits and increase investment in research. 	<ul style="list-style-type: none"> Differing interests and priorities at specific times. 	<ul style="list-style-type: none"> Focused mapping of research landscape to establish interests of potential partners.
	<ul style="list-style-type: none"> Inclusion of gender and inclusivity programmes. 	<ul style="list-style-type: none"> Willing participation of researchers. 	<ul style="list-style-type: none"> Misconception of motives. 	<ul style="list-style-type: none"> Training of stakeholders on gender and inclusivity issues.
2 Years	<ul style="list-style-type: none"> Influence research funding in areas of strategic importance. 	<ul style="list-style-type: none"> Cooperation from MoFED. 	<ul style="list-style-type: none"> Delayed disbursement of funds; and Competing Government priorities. 	<ul style="list-style-type: none"> Diversify funding pool by increasing public-private partnerships.
	<ul style="list-style-type: none"> Improved M & E and Learning to influence policy and funding. 	<ul style="list-style-type: none"> Cooperation from stakeholders. 	<ul style="list-style-type: none"> Differing priorities. 	<ul style="list-style-type: none"> Identifying areas of common interest.
	<ul style="list-style-type: none"> Continuous engagement with OPC and MDAs; and 	<ul style="list-style-type: none"> Growing and continued interest in funding research; and 	<ul style="list-style-type: none"> Limited funding; and 	<ul style="list-style-type: none"> Diversifying the funding pool.

	<ul style="list-style-type: none"> Promoting a national research culture. 	<ul style="list-style-type: none"> Willingness for research cultural shift. 	<ul style="list-style-type: none"> Resistance to nation-centric research culture 	<ul style="list-style-type: none"> Education and awareness programmes on importance of research culture to national development
Period	Strategies	Assumptions	Risks	Mitigations
Programme 1 RESEARCH AND INNOVATION				
Outcome 4: Increased compliance by researchers				
Budget Year 2023	<ul style="list-style-type: none"> Strengthening Monitoring and Evaluation 	<ul style="list-style-type: none"> Availability of competent M & E and Learning staff 	<ul style="list-style-type: none"> Limited competences and financial resources for M & E and Learning 	<ul style="list-style-type: none"> Continuous staff development Increased resource mobilisation Use of research councils for reporting on activities of researchers and research institutes
	<ul style="list-style-type: none"> Enforcing penalties for non-compliance 	<ul style="list-style-type: none"> Existence of enabling Statutory Instruments 	<ul style="list-style-type: none"> Non-payment of penalties 	<ul style="list-style-type: none"> Incentivising compliance – waivers, discounts
2 Years	<ul style="list-style-type: none"> Targeted education workshops and awareness programmes 	<ul style="list-style-type: none"> Researchers' willingness to participate 	<ul style="list-style-type: none"> Limited funding to conduct workshops and awareness programmes 	<ul style="list-style-type: none"> Charging attendance fees for the workshops Resource mobilisation for awareness programmes
Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Governance and Administration				
Outcome 1: Improved organisational efficiency and effectiveness				
Budget Year 2023	<ul style="list-style-type: none"> Implementation of project management for office complex construction 	<ul style="list-style-type: none"> Availability of a project manager 	<ul style="list-style-type: none"> Inadequate funding 	<ul style="list-style-type: none"> Exploring PPPs Engaging development partners

	<ul style="list-style-type: none"> Improvement of internal operational systems 	<ul style="list-style-type: none"> Presence of structure supporting systems 	<ul style="list-style-type: none"> Non-compliance to systems 	<ul style="list-style-type: none"> Internal stakeholders' awareness
	<ul style="list-style-type: none"> Strengthening Institutional Compliance 	<ul style="list-style-type: none"> Existence of policies and procedures 	<ul style="list-style-type: none"> Failure to interpret policies and procedures Poor ranking 	<ul style="list-style-type: none"> Management meetings Engagement with staff Continuous capacity development
	<ul style="list-style-type: none"> Continuous policy formulation and review 	<ul style="list-style-type: none"> Realignment of various statutes to the relevant statutes Management support 	<ul style="list-style-type: none"> Misapplication of policies 	<ul style="list-style-type: none"> Stakeholder engagement and awareness on policies
	<ul style="list-style-type: none"> Continuous capacity building of RCZ staff 	<ul style="list-style-type: none"> Availability of relevant training funding Availability of competent trainers 	<ul style="list-style-type: none"> Inadequate funding 	<ul style="list-style-type: none"> Prioritisation of staff training and development Sourcing for scholarships Partnerships Collaborations
	<ul style="list-style-type: none"> Continuous Stakeholder engagement 	<ul style="list-style-type: none"> Stakeholder willingness to engage Availability and affordability of engagement platforms 	<ul style="list-style-type: none"> Limited funding 	<ul style="list-style-type: none"> Diversifying engagement platforms
	<ul style="list-style-type: none"> Review of RCZ structure, salary scale and conditions of service 	<ul style="list-style-type: none"> Treasury concurrence 	<ul style="list-style-type: none"> Failure to attract and retain competent staff 	<ul style="list-style-type: none"> Lobbying for the retention and utilisation of own generated funds
	<ul style="list-style-type: none"> Diversified Resource mobilisation 	<ul style="list-style-type: none"> Availability of potential partners 	<ul style="list-style-type: none"> Withdrawal of partners Low prioritisation of research and 	<ul style="list-style-type: none"> Fulfilment of agreements through contractual obligation (MoUs)

		<ul style="list-style-type: none"> • Recognition of research as key to economic development • Existence of policy that promotes investment in research and development 	<ul style="list-style-type: none"> • development by partners • Changes in policy 	<ul style="list-style-type: none"> • Continued advocacy for public funding to threshold level • Lobbying for tax exemptions on R & D
2 Years	<ul style="list-style-type: none"> • Diversified Resource mobilisation 	<ul style="list-style-type: none"> • Availability of potential partners • Recognition of research as key to economic development • Existence of policy that promotes investment on research and development 	<ul style="list-style-type: none"> • Withdrawal of partners • Low prioritisation of research and development by partners • Changes in policy 	<ul style="list-style-type: none"> • Establishing contractual obligation to completion of partnership through MoUs • Continued advocacy for public funding to threshold level • Lobbying for tax exemptions on R & D
	<ul style="list-style-type: none"> • Strengthening Institutional Compliance 	<ul style="list-style-type: none"> • Existence of policies and procedures 	<ul style="list-style-type: none"> • Failure to interpret policies and procedures • Poor ranking 	<ul style="list-style-type: none"> • Management meetings • Engagement with staff • Continuous capacity development
	<ul style="list-style-type: none"> • Improvement of internal operational systems 	<ul style="list-style-type: none"> • Presence of structure supporting systems 	<ul style="list-style-type: none"> • Non-compliance to systems 	<ul style="list-style-type: none"> • Internal stakeholders' awareness
	<ul style="list-style-type: none"> • Continuous capacity building of RCZ staff 	<ul style="list-style-type: none"> • Availability of relevant training funding • Availability of competent trainers 	<ul style="list-style-type: none"> • Inadequate funding 	<ul style="list-style-type: none"> • Prioritisation of staff training and development • Sourcing for scholarships • Partnerships

				<ul style="list-style-type: none"> • Collaborations
	<ul style="list-style-type: none"> • Continuous Stakeholder engagement 	<ul style="list-style-type: none"> • Stakeholder willingness to engage • Availability and affordability of engagement platforms 	<ul style="list-style-type: none"> • Limited funding 	<ul style="list-style-type: none"> • Diversifying engagement platforms
	<ul style="list-style-type: none"> • Review of RCZ structure, salary scale and conditions of service 	<ul style="list-style-type: none"> • Treasury concurrence 	<ul style="list-style-type: none"> • Failure to attract and retain competent staff 	<ul style="list-style-type: none"> • Lobbying for the retention and utilisation of own generated funds

B: PERFORMANCE FRAMEWORK FOR THE MDA

17. Programme Performance Framework

This section provides a description of the programme outcomes and key performance indicators (KPI). The measurement criterion for each KPI is shown and the target for each KPI is given over a 5 year period. The Allowable Variance (ALV) for each target is also stated. AVL is critical for monitoring and evaluation purposes.

17a. 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
1	Increased high impact research of national interest	High impact research projects identified	No.	2020	0	0	0	4	+/-1	6	+/- 1	8	+/-1	10	+/-1
		High impact research undertaken	No.	2020	0	0	0	2	0	3	0	4	+/-1	5	+/-1
2	Increased utilisation and commercialisation of research results	Commercialised research	No.	2020	1	1	0	1	0	1	0	1	0	1	0
3	Increased funding for research	Value of grants disbursed	ZWL M\$	2020	2,8	25	+/-2.5	28	+/-2.8	70	+/-7	42	+/- 4.2	44	+/-4.4
4	Increased compliance by researcher	Registration certificates issued	No.	2020	80	85	+/-1	90	+/-1	280	+/-28	95	+/-1	95	+/-1
5	Improved organisational efficiency and effectiveness	Overall turnaround	%	2020	30	50	+/-2	70	+/-2	75	+/-1	80	+/-1	85	+/-1
		Client Satisfaction index	%	2020	60	65	+/-1	68	+/-1	70	+/-1	75	+/-1	80	+/-1
		Employee Satisfaction index	%	2020	50	60	+/-1	65	+/-1	70	+/-1	75	+/-1	80	+/-1

18. Outputs Performance Framework

This section provides a description of the sub-programme outputs that have been developed for each of the RCZ programmes. The section provides 5 year targets for each sub-programme.

No. & Prog. Code	Outputs	5year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 1: Research and Innovation															
OUC 1: Increased high impact research of national interest															
OP 1.1	High impact research areas identified	10	0	2020	6		+/-1	4	+/-1	4	+/-1	8	+/-1	10	+/-1
OP 1.2	High impact research undertaken	6	0	2020	0		+/-1	2	+/-1	3	+/-1	5	+/-1	6	+/-1
OP 1.3	National Research Tracker developed	100%	0	2020	10	0		30	+/-3	40	+/-3%	80	+/-2	100	0
OP 1.4	Research database produced	100%	0	2020	-	-	-	30	+/-1	50	+/-5%	100	0	-	-

No. & Prog. Code	Outputs	5year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 2: Increased utilisation and commercialisation of research															
OP 2.1	Research adopted for commerce and industrialisation	5	0	2020	1		0	1	0	1	0	1	0	1	0
OP 2.2	Research results disseminated	30	0	2020	2	2	0	6	+/-1	4	+/-1	8	+/-1	8	+/-1
OP 2.3	Policy briefs		0	2020	0		0	0	0	2	0	2	0	2	0
OUC 3: Increased funding for research															
OP 3.1	MOUs Signed	9	2	2020	2	2	0	1	0	2	+/-1	2	0	2	0
OP 3.2	Grants disbursed	18	4	2020	10	10	0	12	+/-1	3	+/-1	17	+/-1	18	+/-1
OP 3.3	Scholarships awarded	25	5	2020	5	4	-1	5	0	5	+/-1	5	+/-1	5	+/-1
OP 3.4	Research funded in provincial research niches	7	1	2020	1	1	0	3	+/-1	1	0	1	0	1	0
OP 3.5	Research Chair Funded	2	0	2020	0		0	0	0	1	0	1	0	1	0

No. & Prog. Code	Outputs	5year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 4: Increased compliance by researchers															
OP 4.1	Foreign researchers registered	1420	250	2020	260	260	0	280	+/-28	300	+/-28	300	+/-30	300	+/-30
OP 4.2	Research programmes monitored	10	0	2020	2	0	0	2	+/-1	2	+/-1	2	+1	2	+/-1
OP 4.3	Research projects monitored	53	2	2020	8	8	0	8	+/-1	11	+/-1	11	+1	15	+/-1
OP 4.4	Research councils registered	21	0	2020	0		0	1	0	10	+/-1	5	+/-1	5	+/-1
OP 4.4	Research institutes registered	12	0	2020	0		0	2	+/-1	5	+/-1	5	+/-1	5	+/-1
OP 4.5	Local Researchers registered	35	0	2020	0		0	0	0	5	+/-1	10	+/-1	20	+/-2

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	AL V	T	AL V	T	AL V	T	AL V
Programme 2: Governance and Administration (Corporate Services)															
OUC 1 Improved Organisational Efficiency and Effectiveness															
OP 1.1	Policies reviewed	7			0		0	3	+1	2	0	1	0	1	0
OP 1.2	Policies developed	-	-	-	-		-	-	-	4	+1	1	0	1	0
OP 1.3	Audits reports produced	23	4	2020	4	4	0	4	0	5	0	5	0	5	0
OP 1.4	Procurement plan produced	5	1	2020	1	1	0	1	0	1	0	1	0	1	0
OP 1.5	Annual Report Produced	5	1	2020	1	1	0	1	0	1	0	1	0	1	0
OP 1.6	Publicity programmes organised	20	4	2020	4	4	0	4	+/-1	4	+/-1	4	+/-1	4	+/-1
OP 1.7	Budget produced	5	1	2020	1	1	0	1	0	1	0	1	0	1	0
OP 1.8	Financial Statements produced	5	1	2020	1	1	0	1	0	1	0	1	0	1	0

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
			Value	Year	2021			2022		2023		2024		2025	
					T	A	AV	T	AL V	T	AL V	T	AL V	T	AL V
OP 1.9	Staff training programs conducted	50	1	2020	8	8	0	10	+/-1	2	+/-1	10	+/-1	10	+/-1
OP 1.10	Office Building Construction Completed	100%	%	2020	5	5	0	30	+/-2	50	+/-2	75	+/-3	100	0
OP 1.11	Organogram reviewed	1	-	-	-	-	-	1	0	1	0	-	-	-	-
OP 1.12	Data management systems established	5	1	2020	0		0	3	+/-1	2	+/-1	-	-	-	-

19. Programme Budget

This is the programme based budgeting projection over a period of five years.

Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3 (2023)	Budget Year 4	Budget Year 5
Programme 1: Research and Innovation	Sub-Prog 1: Research Promotion And Direction	High impact research areas identified	100 000	5 000 000	100 000	5 000 000	3 000 000	6 000 000	12 000 000
		High impact research undertaken	2 600 000	18 000 000	2 600 000	18 000 000	15 000 000	30 000 000	40 000 000
		National Research Tracker developed	300 000	3 000 000	300 000	3 000 000	2 000 000	4 893 917	5 262 092
		Research database produced	69 000	2 339 596	69 000	2 339 596	2 000 000	7 000 000	5 000 000
		Sub-Prog Total	3 069 000	28 339 596	3 069 000	28 339 596	22 000 000	47 893 917	62 262 092
	Sub-Prog 2: Research Supervision and Coordination	Research commercialised	200 000	3 000 000	200 000	3 000 000	4 000 000	8 000 000	10 000 000
		Research Disseminated	100 000	1 399 538	100 000	1 399 538	4 000 000	8 000 000	10 000 000
		Grants disbursed	500 000	5 000 000	500 000	5 000 000	10 000 000	19 598 152	77,300 000

	Scholarships awarded	300 000	1 000 000	300 000	1 000 000	6 000 000	10 000 000	15 000 000
	Research funded in provincial research niches	446 000	2 000 000	446 000	2 000 000	12 500 000	3 000 000	5 000 000
	Research Chair Funded	-	-	-	-	18 000 000	-	-
	Foreign researchers registered	300 000	300 000	300 000	300 000	1 000 000	1 000 000	1 696 304
	Research programmes monitored	100 000	500 000	100 000	500 000	2 000 000	3 000 000	4 000 000
	Research projects monitored	100 000	500 000	100 000	500 000	3 000 000	2 000 000	5 000 000
	Research councils registered	-	-	-	-	500 000	500 000	1 000 000
	Research institutes registered	-	-	-	-	500 000	300 000	1 000 000
Local Researchers registered	-	200 000	-	200 000	248 000	200 000	1 000 000	

		Sub-Prog Total	2 046 000	13 899 538	2 046 000	13 899 538	61 748 000	55 598 152	111 196 304	
Total Programme Budget			5 115 000	42 239 134	5 115 000	42 239 134	83 748 000	103 492 069	173 458 396	
Programme		Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3 (2023)	Budget Year 4	Budget Year 5	
Programme 2 Governance and Administration	Sub-Prog 1. Board and Executive Director's Office	Policies reviewed	3 000 000	8 000 000	3 000 000	8 000 000	1 000 000	2 000 000	2 000 000	
		Policy developed	3 000 000	8 000 000	3 000 000	8 000 000	1 928 000	3 000 000	3 000 000	
		Audit reports produced	3 000 000	24 800 000	3 000 000	24 800 000	4 000 000	5 000 000	5 000 000	
		Procurement plan produced	2 000 000	6 000 000	2 000 000	6 000 000	30 839 000	104 435 380	110 768 918	
		Annual Report Produced	8 600 000	21 200 000	8 600 000	21 200 000	4 000 000	20 000 000	20 000 000	
		Publicity programmes organised	11 000 000	31 597 200	11 000 000	31 597 200	7 964 000	30 000 000	40 000 000	
		Sub-Prog Total	30 600 000	99 597 200	30 600 000	99 597 200	49 731 000	164 435 380	180 768 918	
		Sub-Prog 2. Finance	Budget produced	2 517 199	2 403 200	2 517 199	2 403 200	1 000 000	6 215 280	8 436 808
			Financial Statements produced	2 000 000	5 000 000	2 000 000	5 000 000	1 000 000	6 000 000	5 000 000
			Sub-Prog Total	4 517 199	7 403 200	4 517 199	7 403 200	2 000 000	12 215 280	13 436 808

	Sub-Prog 3. HR and Administration	Staff training programs conducted	3 000 000	20 000 000	3 000 000	20 000 000	6 000 000	13 967 625	47 364 387
		Office Building Constructio n Completed	12 000 000	58 192 500	12 000 000	58 192 500	62 000 000	100 000 000	100 000 000
		Organogra m reviewed	907 371	3 000 000	907 371	3 000 000	46 315 000	20 000 000	-
		Sub-Prog Total	15 907 371	81 192 500	15 907 371	81 192 500	114 315 000	133 967 625	147 364 387
	Sub - Prog 4. ICT	Data managemen t systems established	2 000 000	3 612 600	2 000 000	3 612 600	5 900 000	5 960 790	6 556 869
		Sub-Prog Total	2 000 000	3 612 600	2 000 000	3 612 600	5 900 000	5 960 790	6 556 869
Total Programme Budget			53 024570	191 805 500	53 024 570	191 805 500	171 946 000	316 579 075	348 126 982
TOTAL MDA BUDGET			58 139 570	234 044 634	58 139 570	234 044 634	255 694 000	420 071 144	521 585 378

20. Human Resources for the Strategic Period.

This section presents the delineation of RCZ human resources within the two RCZ programmes.

No.	Category	Programme 1	Programme 2	Ministry Total Personnel Requirements by Category
1	Top Management	1	2	3
2	Middle Management	3	6	9
3	Supervisory Management	0	0	0
4	Operational and Support staff	18	22	40
5	Total	22	30	52

21. Other Resources

These are resources which are required by the RCZ to enhance service delivery. Acquisition of such resources is projected over 5 years.

I. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost ZWL	Quantity	Cost ZWL	Quantity	Cost ZWL	Quantity	Cost ZWL	Quantity	Cost ZWL
Motor Vehicle	0	0	3	39m	3	100m	2	65.9m	2	85.7m
Laptops	10	.94m	3	2.6m	5	3.4m	5	20m	5	4.4m
Desktops	5	.94m	2	3m	2	3m	0	0	0	0
Printers	5	.09m	4	1.5m	4	.52m	1	.7m	1	.9m
Stationery	Lump	1,6m	Lump	1.859m	Lump	4m	Lump	3.1m	Lump	4.1m
Tools and equipment	Lump	.9m	Lump	2.2m	Lump	5m	Lump	3.7m	Lump	4.8m
Office furniture	Lump	1,248m	Lump	2.7m	Lump	3.5m	Lump	4.6m	Lump	6m
Office supplies	Lump	.894m	Lump	0.98m	Lump	2m	Lump	1.7m	Lump	2.2m

II. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m ²)	Cost ZWL	Quantity (m ²)	Cost ZWL	Quantity (m ²)	Cost ZWL	Quantity (m ²)	Cost ZWL	Quantity (m ²)	Cost ZWL
Head Office	1600	25m	1600	70.5m	1600	92m	1600	119m	1600	155m

LIST OF PARTICIPANTS AT THE 2022 STRATEGIC PLAN REVIEW WORKSHOP

Name	Designation	Organisation
1. Ms Gozo	Deputy Director	OPC
2. Ms Muganhi	-	OPC
3. Prof. Z. Muranda	Board Chairperson	RCZ
4. Prof. C. E. Ndhlovu	Board Vice Chairperson	RCZ
5. Mrs N. Matshe	Board Member	RCZ
6. Prof. W. Magwa	Board Member	RCZ
7. Ms. M. Marongwe	Board Member	RCZ
8. Prof L. Gwanzura	Board Member	RCZ
9. Air Cdre Dr. Eng E. Kamusoko	Board Member	RCZ
10. Dr. Eng. L. Kunaka	Board Member	RCZ
11. Prof. I. D.T. Mpofu	Board Member	RCZ
12. Dr. N. N. Wekwete	Board Member	RCZ
13. Dr. C. E. F. Matewa	Board Member	RCZ
14. Mr. E. Dhenhere	Board Member	RCZ
15. Dr N. Maseko	Executive Director	RCZ
16. Dr T. Marango	Research Prioritisation, Coordination & Control Manager	RCZ
17. Mrs R. Tamangani	Finance and Administration Manager	RCZ
18. Mr F. Chinyemba	Technical Officer	RCZ
19. Mr. J. Tendenedzai	Technical Officer	RCZ
20. Mrs L Kembo	Records and Information Officer	RCZ

Name	Designation	Organisation
21. Mrs F. Katsande	PA to the Executive Director	RCZ
22. Miss D. Manyara	Human Resources Officer	RCZ
23. Miss Z. Gumede	Technical Officer	RCZ
24. Ms M. Chikwanha	Technical Officer	RCZ
25. Mr. L. Tsvangirai	Technical Officer	RCZ
26. Mr A. Muridzi	Audit Officer	RCZ
27. Ms. R. Kuwora	Marketing & External Relations Officer	RCZ
28. Ms. A. Shonhiwa	Administration & Logistics Assistant	RCZ
29. Miss V. Chikukwa	Bookkeeper	RCZ
30. Miss R. Mushamba	Receptionist	RCZ
31. Mr J. Masheka	Facilitator	PSC
32. Mr C. Gono	Facilitator	PSC

Note The Draft Plan produced from the Workshop was extensively reviewed resulting in this version.