Government of Zimbabwe

Zimbabwe Energy Regulatory Authority

Ministry/Department/Agency (MDA)

Whole of Government Performance Management System Template

Period: 2026

Agency
ZERA



SECTION A: Profile of the Ministry/Department[1]/Agency (MDA)

1. MDA: Zimbabwe Energy Regulatory Authority

Code:[2] ……

2.a MDA Vote Number: N/A

2.b Sector(s) Name(s):[3] Energy Code: ……

3. **MDA Vision Statement:** ***Regulator that promotes universal access to sustainable energy by 2030.***

4. **MDA Mission Statement:**

ZERA regulates the Zimbabwean energy market, cost effectively, through incentive regulation and in a fair and transparent manner to achieve sustainable energy.

5. **5.a.National Priority Areas that the MDA is Contributing to**:

	Description of NPA
NPA 3	Infrastructural Development and Housing
NPA 10	Good Governance, Institution Building, Peace and Security

[1]MDA refers to an institution with a separate budget vote

[2]The codes are system generated although they can be manually prepared

[3]If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

5.b. **National Key Result Areas that the MDA is Contributing to:**

	Description of NKRA
NKRA 5	Infrastructural Development
NKRA 23	Public Service delivery

5.c. **National Outcomes that the MDA is contributing to:**

	National Outcome
NOUC 6	Improved Access to Basic Infrastructure Services
NOUC 31	Enhance inclusive service Delivery

5.d. **Sector Outcomes that the MDA is contributing to:**

	Sector Name	**Sector Outcome**
SOUC 18	Energy	Increased access to reliable and sustainable energy sources
SOUC 65	Good Governance	Enhanced Inclusive Governance and Accountability
SOUC 66		Enhanced Transparency and Accountability

5.e. **Key Contributing Partners**

NOUC. Ref. No.[4]	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
23	65,66	1	MoEPD, PRAZ, SAZ, MoFEDIP, ZRP, AG, ZIMRA, OPC, OAG, MoPSLSD, NPA,CCZ, Residents Associations, MoIC, Media, ZNCC, CRAZ, CPC, NACORA, CZI, COMZ, REAZ, IPAZ, MIAZ, PROBAZ, MOMC, Farmer's Unions, IPGZ, LPGSAZ, Parliament & Licensees, EMA, NSSA	Approval, Advisory, Oversight, Cooperation Consumer Education & Awareness, Publicity, Consultation, Resolution of public complaints Waste management plan
5	18	2	AG, MoEPD, MoECW, ZIMRA, MoFEDIP, RBZ, SAPP, CPMZ ZRP, NPA, EMA, External lawyers RPA, SAZ, CTC, Local Authorities, CAAZ, MoIC, CCZ, NSSA, MoT, MIAZ, REAZ, REA, Min of Local Government, ZIPPA, CPC, NOIC, Licensees, ZIDA, RERA, RAERESA, COMESA, AFUR, UNDP, ZACC, Development Partners	Legislative drafting, Policy direction, Border control, Verification of imported energy products, Law enforcement, Prosecution Litigation Environmental impact assessment, Siting of energy projects, Fire prevention, Approval Cooperation Investor interface

[4]NOUC which the Ministry is contributing to

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	Governance and Administration	1.Improved Governance and Administration
2	Energy Regulation and Market Development	1. Increased energy access 2. Enhanced financial sustainability of energy companies 3. Increased regulatory compliance

7. Terms of Reference

a. Constitution of Zimbabwe Amendment 13
b. Energy Regulatory Authority Act, 2011 [Chapter 13:23]

8. Policies Applicable for the MDA

	External Policies	Prog Ref	Internal Policies	Prog Ref
1.	Vision 2030	1,2	Audit Recommendation Implementation Framework: 2023	1
2.	National Development Strategy 2 (NDS2)	1,2	Brand Manual: 2018	1
3.	Electricity Act, 2002 [Chapter 13:19];		Stakeholder Service Charter: 2025	1, 2
4.	Petroleum Act, 2006 [Chapter 13:22],	1,2	Code of Ethics: 2022	1,2
5.	Pipelines Act [Chapter 13:08]		Corporate Communications Policy: 2024	1,2
6.	MOEPD Strategic Plan (2026-2030)	1,2	Corporate Social Responsibility: 2018	1, 2

	External Policies	Prog Ref	Internal Policies	Prog Ref
7.	National Energy Compact for the Republic of Zimbabwe	1,2	Internal Quality Policy 2024	1,2
8.	National Energy Policy	1,2	Employment Code of Conduct: 2017	1
9.	Biofuels Policy	1,2	Human Resources Policy Manual: 2024	1
10.	Gender Policy	1	ICT Policy: 2025	1
11.	HIV Policy	1	Internal Audit Charter: 2024	1
12.	COMESA Model Energy Policy Framework 2008	2	Monitoring & Evaluation Framework: 2022	1,2
13.	Environmental Protection Policy	2	Quality Policy Manual: 2024	1,2
14.	Guidelines on Regional Cross Border Trading	2	Risk Management Policy: 2024	1,2
15.	National Monitoring and Evaluation Policy	1,2	Stakeholder Engagement Framework:2021	1
16.	SADC Protocols on Energy	2	Tariff Code: 2019	2
17.	Southern African Power Pool 1995 (SAPP) MOU	1,2	ZERA Strategic Plan 2026-2030	1,2
18.	Sustainable Development Goals	1	ZERA Annual Plan 2026	1,2
19.	Public Procurement and Disposal of Public Assets (General) Regulations, 2018 SI 5 of 2018;	1	Board Charter:2022	1
20.	Public Finance Management Act [Chapter 22:19] 11 of 2009;	1	Board Committee Terms of Reference: 2021	1
21.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23];	1	Client Stakeholder Satisfaction Code: 2021	1
22.	Public Entities and Corporate Governance Act [Chapter 10:31]	1		
23.	Public Entities Corporate Governance Regulations, 2018 SI 168 of 2018;	1		
24.	Labour Act [Chapter 28:01]	1,2		
25.	Renewable Energy Policy	1,2		
26.	Public Health Act [Chapter 15:17]	1,2		

	External Policies	Prog Ref	Internal Policies	Prog Ref
27.	Consumer Protection Act	1		
28.	Climate Change Policy	1,2		
29.	Energy Efficiency Policy	1,2		

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9.Programme Performance Framework

9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Ministry Programme (MP) 1: **Governance and Administration**							
OUC1	Improved Governance and Administration		MoEPD, PRAZ, MoFEDIP, OPC MoPSLSD, MoIC, Parliament ZRP, ZIMRA, NPA OAG, EMA, NSSA CCZ, CZI, Residents Associations, ZNCC, CRAZ,CPC, NACORA, COMZ, REAZ,IPAZ, MIAZ, PROBAZ, MOMC, Farmer's Unions, IPGZ, LPGSAZ, & Licensees, Media CTC, CPC, CCZ EMA	Approval, Advisory, & Oversight. Collaboration, Compliance and enforcement Cooperation, Consultation, Consumer Education & Awareness. Publicity Resolution of public complaints Waste management plan	10	23	31

Ministry Programme (MP)2: **Energy Regulation and Market Development**							
OUC 2 OUC 3 OUC 4	Increased energy access Enhanced financial sustainability of energy companies Increased regulatory compliance		SAZ AG, MoEPD, MoEPD, MoECW, MoFEDIP, RBZ ZIMRA, ZRP, NPA External lawyers EMA Local Authorities, ZIDA, CAAZ, MoIC, MoT, Min of Local Government Local Authorities, EMA ZIDA Development Partners, Funders ZIPPA, NSSA, CZI, RCZCPC, NOIC, MIAZ, REAZ, REA, Licensees, ZIDA, RERA, RAERESA, COMESA, AFUR, UNDP, ZACC,	Legislative drafting, Policy direction, Border control, Law enforcement, Prosecution Litigation Verification of imported energy products Environmental impact assessment, Siting of energy projects, Fire prevention, Approval Cooperation & Investor interface Funding Sector consultations	3	5	6

9.b Outcome Performance Framework

Code	Outcome	Prog: ref:	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning frame target	Tolerance Level	Allowable Variance
OUC 1	Improved Governance and Administration	1	Client satisfaction index	78.7%	2025	-	-	-	-	-	-	-	-	-	-	80%	-	80%	-	+/- 2%
			Employee satisfaction index	70.9%	2024	-	-	-	-	-	-	-	-	-	-	-	80%	80%		+/- 6%
			% Compliance level	100%	2024	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%	100 %	-	0
			Revenue collected	ZWG 765.73 m	2025	-	-	-	-	-	-	-	-	-	-	-	ZWG 869.33 m			+/- 10 %
OUC 2	Increased energy access	2	Percentage of population with access to energy - Electricity	62%	2022	-	-	-	-	-	66%	-	-	-	-	-	70%	70%	-	+/- 5%
			Percentage of population with access to energy – Clean cooking	38%	2023	-	-	-	-	-	41%	-	-	-	-	-	44%	44%	-	+/- 4%
			Percentage of rural geographical location with	-	-	-	-	-	-	-	-	-	-	-	-	-	90%	90%		+/- 5%

			access to energy – Petroleum within specified radius (50,40,30,20,15km)																
			Percentage change in energy investments	-	-	-	-	-	-	-	-	-	-	-	-	-	10%	10%	-	+/- 1%
OUC 3	Enhanced financial sustainability of energy companies	[2]	Cost reflective energy prices	100%	2024	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100%	100 %	-	0
OUC 4	Increased regulatory compliance	[2]	Regulatory frameworks adherence rate	75%	2024	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	76%	-	±1%

T = Target AV = Allowable Variance

10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme 1: Governance and Administration																				
OUC1 Improved Governance and Administration																				
OP 1.1	Statutory reports submitted	QT	no	10	2024	2	1	4	1	1	3	1	1	1	1	1	1	18	-	0
OP 1.2	ICT systems implemented	QT:	no	4	2025	-	-	-	-	-	-	1	-	-	-	-	1	2	-	0
OP 1.3	Corporate risk registers produced	QT:	no	4	2025	-	-	1	-	-	1	-	-	1	-	-	1	4	-	0
OP 1.4	Board meetings conducted	QT:	no	5	2024	-	-	1	-	-	2	-	-	1	-	-	1	5	-	0
Op1.5	Stakeholder Engagements conducted	QT:	no	87	2024	0	2	13	11	11	15	11	12	13	14	12	0	114	-	+-5
OP 1.6	SAZ Audit conducted	QT:	no	1	2024	-	-	-	-	-	1	-	-	-	-	-	-	1	-	0

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.7	Code of ethics Assessment reports produced	QT:	no	-	-	-	-	1	-	-	1	-	-	1	-	-	1	4	-	0
OP 1.8	Corporate strategy documents reviewed	QT:	no	4	2024	4	-	-	-	-	-	-	-	-	-	-	-	4	-	0
OP 1.9	Complaints resolved	QT:	%	83%	2024	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	-	+-5%
OP 1.10	Corporate visibility initiatives conducted	QT:	no	12	2024	-	-	2	-	-	2	-	-	2	-	-	2	8	-	±1
OP 1.11	Employees trained	QT:	no	190	2024	-	-	15	-	-	25	-	-	40	-	-	30	110	-	±5
OP 1.12	Policies reviewed	QT:	no	2	2024	--	-	1	-	-	1	-	-	-	-	-	1	3	-	+-1
Op1.1]3	Audit Reports Produced	QT:		13	2024	-	-	6	-	-	6	-	-	6	-	-	7	26	-	+-3
	Programme: Energy Regulation and Market Development																			

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	OUC 2: Increased energy access																			
OP2.1	Projects implemented	QT:	no	-	-	-	-	-	2	3	2	3	2	3	2	3	-	20	-	+- 2
OP 2.2	Energy projects licensed	QT:	%	100 %	2024	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	-	0
OP 2.3	Energy supply KPIs enforced	QT:	no	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	-	0
OUC 3	**Enhanced financial visibility of energy companies**																			
OP3.1	Prices and tariffs reviewed	QT:	no	100 %	2024	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	100 %	-	0
OP 3.2	Market reforms developed	QT:		-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	0
OUC 4	**Increased regulatory compliance**																			
OP 4.1	Compliance inspection reports produced	QT:		6150	2025	540	540	540	540	540	540	540	540	540	540	540	518	6458	-	+- 645

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 4.2	Regulatory frameworks developed	QT:		-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	-	0

T = Target A = Actual AV = Actual Variance PV = Planned Variance TL = Tolerance Level

QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

11.a. Programme Budget – Economic Classification[5]: (Budget Year - 2026)

MDA..... 3 YEAR BUDGET									
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	**Previous Year Budget-Actual**	**Current Year**			**Budget for Next 3 years**				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3		
Programme 1	ZWG 494.83m	ZWG 434.73m			ZWG 442.17m	ZWG 486.39m	ZWG 535.03m		
Programme 2	ZWG 621.80m	ZWG 478.81m			ZWG 502.75m	ZWG 524.57m	ZWG 577.02m		
Total Budget	ZWG 1,116.63bn	ZWG 913.54m			ZWG 944.92m	ZWG 1,010.96bn	ZWG 1,112.05bn		
Economic Classification									
Expenses									
Compensation of Employees	ZWG 277.07m	ZWG 290.03m			ZWG 319.03m	ZWG 313.50m	ZWG 344.85m		
Use of Goods and Services	ZWG 462.76m	ZWG 623.51m			ZWG 449.34m	ZWG 503.26m	ZWG 553.59m		
Current Grants									
Social Benefits									
Subsidies									
Other Expenses									
Acquisition of Non-Financial Assets									
Buildings and Structures	ZWG 237.01m	ZWG 80.34m			ZWG 93.73m	ZWG 103.10m	ZWG 113.41m		
Machinery and Equipment	ZWG 58.84m	ZWG 32.62m			ZWG 32.44m	ZWG 35.68m	ZWG 39.25m		
Other Fixed Assets	ZWG 80.95m	ZWG 53.35m			ZWG 50.38m	ZWG 55.42m	ZWG 60.96m		
Inventories									
Valuables									
Non-Produced Assets									
Capital Grants									
Capital Expenditure									
Loans									
Equity and Investment Fund Shares									
Insurance, Pension and Standardised Guarantee Schemes									
Total Budg	ZWG 1,116.63bn	ZWG 913.54m			ZWG 944.92m	ZWG 1,010.96bn	ZWG 1,112.05bn		

[5]Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

12. Human Resources

12.a – Budget Year

No.	Category	Programme 1				Programme 2				MDA				
		Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Posi-tions	Vacant Positions	Positions requester	Total Establis-hment	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested
1	Top Management	7	6	1	1	4	3	1	1	5	11	9	2	2
2	Middle Management	16	8	8	4	10	7	3	4	14	26	15	11	8
3	Supervisory Management	9	5	4	2	15	11	4	3	18	24	16	8	5
4	Operational and Support staff	37	32	5	3	25	17	8	4	29	62	49	13	7
5	Total	69	51	18	10	54	38	16	12	66	123	89	34	22

12.b – Current Year

No..	Category	Programme 1			Programme 2			
		Total Establis-hment	Filled Positions	Vacant Positions	Total Establi-shment	Filled Posit-ions	Vacant Positi-ons	Total Establi-shment
1	Top Management	7	6	1	4	3	1	11
2	Middle Management	16	8	8	10	7	3	26
3	Supervisory Management	9	5	4	15	11	4	24
4	Operational and Support staff	37	32	5	25	17	8	62
5	**Total**	69	51	18	54	38	16	123

12.c – Previous Year

No..	Category	Programme 1			Programme 2			MDA		
		Total Establis-hment	Filled Positions	Vacant Positions	Total Establi-shment	Filled Posit-ions	Vacant Positi-ons	Total Establi-shment	Filled Posit-ions	Vacant Positi-ons
1	Top Management	5	5	0	4	4	0	9	9	0
2	Middle Management	5	5	0	10	6	4	15	11	4
3	Supervisory Management	7	6	1	10	10	0	17	16	1
4	Operational and Support staff	26	26	0	8	8	0	34	34	0
5	Total	43	42	1	32	28	4	75	70	5

13. Outcomes and Impact Analysis

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1:Governance And Administration					
	Impact					
1.						
	Programme 2: Energy Regulation and Market Development					
	Impact					
	Programme :					
	Impacts					
1.						

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

30. Strategies, assumptions and risks

No.	Strategy	Assumptions	Risks	Mitigation
Programme Outcome 1: Improved Governance and Administration				
1.	Intensify stakeholder awareness and educational programs	• Understanding of stakeholder needs	• Lack of stakeholder buy-in • Ineffective messaging	• Continuous stakeholder consultation
2.	Enhance human capital management	• Availability of adequate supporting policies	• Delays in funds remittance	• Continuous engagement
3.	Enhance financial sustainability	• Stable macro-economic environment	• Policy changes.	• Increase revenue sources • Investments/ Savings • Continuous engagement
4.	Accelerate digital transformation	• Appropriate technology. • Availability of expertise	• Security gaps and compliance risks • Cybersecurity Breach/Data Loss System Failures	• Regular system upgrades • Robust technology Backup systems

No.	Strategy	Assumptions	Risks	Mitigation
5.	Enhance Enterprise Risk Management	• Timely identification and Implementation of Controls	• Constraint evaluation of identified risks • Inadequate Implementation of Risk Controls	• Risk Management Training
Programme Outcome 2: **Increased energy access**				
	Enhance licensing process	• Skilled and competent human resources. • Adequate tools and software. • Availability of standards and codes	System failures.	• Improve skills retention initiatives. • Backup and recovery systems. System Maintenance
	Increase funding for access to energy in rural areas	Stable macro-economic environment	• Substandard infrastructure • Negative social and cultural norms • Low utilisation of the systems	• Adherence to standards/code/regulations and monitoring • Stakeholder consultation and awareness • Development of business enterprises through collaboration with other agencies. • Signing of MOU before project start
	• Promote private sector participation in the energy sector	• Market and demand availability •	• Capital flight • Competing capital priorities • Vandalism	• Lobby the Ministry of Energy and Power Development on enabling policies

No.	Strategy	Assumptions	Risks	Mitigation
				• Enhance security measures • Awareness campaigns • Deterrent penalties
	• Incentivise provision of energy in rural areas	• Viable market • Availability of equipment • Updated rural energy master plan	• Social and cultural norms and habits • Under-utilization of the energy service • Restricted access to the remote areas	• Stakeholder consultation and awareness • Route assessment and planning •
	• Enhance data collection and management	• Functional ZERA GIS system • Capacitated data collection section •	• Lack of cooperation from stakeholders • System failure	• Incorporate data sharing clauses in licensing condition • MOU with other stakeholders for data sharing. • Off-site data backup
Programme Outcome 3: **Enhanced financial sustainability of energy companies**				
	Enhance energy sector pricing framework	• Macro-economic environment stability Data availability	• Resistance from consumers • Disruption of energy supply chain. • Collusion • Geopolitical conflicts • Illegal access to energy products • Demurrage	• Stakeholder consultation and awareness • Flexible pricing frameworks • Strategic reserves • Indexation • Private sector strategic stock

No.	Strategy	Assumptions	Risks	Mitigation
	Modernize energy markets	• Government support in regulatory frameworks. • Stakeholders buy in	• Runaway market	• Capacity building and benchmarking on new markets
	Enhance performance monitoring tools	• Technology availability (hardware and software)	• Data unavailability	• Real-time interface and monitoring
	Improve financial viability of licensees	• Stable macro-economic environment • Viable market	• Grid instability • Pipeline congestion • Geo-political instability	• Grid modernization • Maintenance • Increase pipeline capacity • Rail transportation
Programme Outcome 4: **Increased regulatory compliance**				
	Enhance monitoring of energy supply chains	• Availability of tools and equipment • Availability of systems	• Unethical market behaviour • Lack of cooperation from other regulators	• Improved remuneration, Ethical conduct awareness, Code of conduct • Continuous engagement
	Develop/review of regulations codes and standards	• Availability of legislative drafting skills • Availability of technical committee members to develop standards	• Delays in promulgation of regulations • Resistance from operators • Lack of benchmarking of standards or codes	• Continuous engagement • Harmonisation of regional standards

No.	Strategy	Assumptions	Risks	Mitigation
	Enhance SOPs and conditions of licenses	• Clarity of challenges at hand • Enabling legislation	• Resistance from operators • Non-adherence to SOPs	• Continuous engagement • Monitoring of implementation
	Enhance sector Association collaboration	• Cooperation by stakeholders Whole of government and society approach	• Lack of commitment	• Continuous engagement
	Enhanced compliance	• Availability of regulatory tools • Adequate staffing	• Litigation Obstruction and resistance	• Legal consultation • Engage law enforcement

SECTION D: MONITORING AND EVALUATION

31. M&E Plan

Governance and Administration

A. Evaluation Plan

a. Title of the Programme/Policy:

b. Year of last **Formative** evaluation: 2025

c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken
2025	ZERA Head Office Building construction. Regional Offices projects	ZERA Head Office building is now at 94% completion. Bulawayo Regional Office Athanasia Office Procurement of land for Gweru Regional Office	- To be completed in Quarter 1 2026; Occupation by Q2 2026. - To commence Q1 2026 - Works on-going.

4d. Date/s of next summative evaluation/s: 2026

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2026	• Enterprise Risk Management	Slow implementation of risk controls Inadequate co-ordination between Head Office and Regional offices on risk management (ISO certification of Regional offices)	Reports Risk registers	Weekly Monthly Quarterly Risk Officer/ RMEC/All HODs	

2026	Board composition	Inquorate Board	PECOGA Energy Regulatory Act	Quarterly MOEPD	
2026	Procurement plan	Availability of commodities Lead time on procurement	Returns on procurements	Quarterly	
2026	Budget Performance	Additional funds sources Revenue generation Expenditure	Management Accounts	Quarterly	
2026	Employee Engagement	Level of employee engagement	Employee Engagement index	Annually	
2026	Stakeholder Engagement	Level of Stakeholder engagement	Stakeholder Engagement index	Annually	

B. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI[6]	Baseline	Target		Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
	Programme 1: Governance and Administration													
OUC 1	Improved Governance and Administration													
		Client satisfaction index	-	-	70%	+/-7%	Survey report	Consultancy TORs	Annually	Feedback from clients	Negative attitude against the organisation Availability of clients to respond	Communications	ZWG 1 300 000	CEO
		Employee satisfaction index	70%	2024	80%	+/-8%	Survey report	Consultancy TORs	Annually	Feedback from employees	Disengagement by employees Proper identification of	Human resources	ZWG 1 300 000	CEO

[6]Including the definition, if required

Ref. & Results Category	Outcome Description	KPI[6]	Baseline	Target		Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
											key issues related to employee engagement			
		% Compliance level	100%	2024	100%	0	Compliance reports and returns submitted	Submission to relevant Authorities	Monthly	Own data analysis	Challenges with SAP Availability of competent consultancy	Finance PMU	staff cost	CEO
		Revenue collected	2025	ZWG 765.73m	ZWG 869.33m	+/-10%	Financial statements	Sap reports	Monthly	Own data analysis	Remittances from ZETDC Applications by licencees	Finance	staff cost	CEO
	Programme 2: Energy Regulation and Market Development													
OUC 2	Increased	Percentage of	62%	2022	70%	+/-5%	Survey	Consultancy	Annually	questionnaires	Non responsiv	Technical Services	ZWG500 000	CEO

Ref. & Results Category	Outcome Description	KPI[6]	Baseline	Target		Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
	energy access	population with access to energy - Electricity						ToR			e stakeholders	Director		
		Percentage of population with access to energy – Clean cooking	38%	2023	44%	+/-4%	Survey	Consultancy ToR	Annually	questionnaires	Non responsive stakeholders	Technical Services Director	ZWG500 000	CEO
		Percentage of rural geographical location with	-	-	80%	5+/-	Survey	Consultancy ToR	Annually	Feedback	Non responsive stakeholders	Technical Services Director	ZWG500 000	CEO

Ref. & Results Category	Outcome Description	KPI[6]	Baseline	Target		Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		access to energy – Petroleum within 50km radius												
		Percentage change in energy investments	-	-	10%	+/-1%	License register	Management reports	Monthly	Application form	Over and Understating figure. Misinformation	Technical Services Director	BUEC	CEO
OUC 4	Enhanced financial sustainability of energy companies	Cost reflective energy prices	100%	2024	100%	0	Reports to Government	Management reports	Monthly	Memos & Pricing communication	Market forces	Technical Services Director	BUEC	CEO
OUC5	Increas	Regula	75%	202	76%	+/-1%	Frameworks	Manag	Monthly	Reports	Resource	Technical	Budget	CEO

Ref. & Results Category	Outcome Description	KPI[6]	Baseline	Target		Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
	ed regulatory compliance	tory frameworks adherence		4			developed	ement reports			constraints	Services Director	TSD	