ZINARA

Driven to make you drive well

MINISTRY OF TRANSPORT AND INFRASTRUCTURAL DEVELOPMENT

ZIMBABWE

January 2026 - December 2026

Annual Performance Strategic Plan

Whole of Government Performance Management System

be a partner for progress

SECTION A:

Profile of the Agency

1. **AGENCY: ZINARA**

2.a **ZINARA Vote Number N/a**

2.b **Sector(s) Name(s):** Transport

3. ZINARA Vision Statement. *A sustainable road fund guaranteeing trafficable roads in every community by 2030*

4. ZINARA Mission Statement: *To efficiently and effectively mobilise, collect, and manage funds for the maintenance of Zimbabwe's Road network.*

5a. National Priorities the Agency is contributing to:

	Description of National Priority Area
NPA 3	**Infrastructural D**evelopment **and H**ousing
NPA 10	Good governance, institution, building, peace and security

5b. National Key Result Areas the Agency is contributing to:

	Description of National Key Result Area
NKRA 5	Infrastructural Development
NKRA 23	Public service delivery

5c. National Outcomes the Agency is contributing to:

	Description of National Outcome
NOUC 6	Improved Access to Basic Infrastructure Services
NOUC 31	Enhanced inclusive service delivery

5d. Sectoral Level Contribution:

Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 13	Improved Connectivity
SOUC 65	Enhanced inclusive governance and accountability
SOUC 66	Enhance transparency and accountability

5e. **Key Contributing Partners**

NOUC. Ref. No.[1]	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA
6	13	1	ZINARA Board, Audit & Risk Committee, AG's office, OPC, MOTID, Local authorities,
6	13	2	ZINARA Board, Audit & Risk Committee, AG's office, OPC, DOR, DDF, RDCs and UCs MOTID, Local authorities,
31	65,66	1	ZINARA Board, Audit & Risk Committee, AG's office, OPC, DOR, DDF, RDCs and UCs MOTID, Local authorities,
31	65.66	2	ZINARA Board, Audit & Risk Committee, AG's office, OPC, DOR, DDF, RDCs and UCs MOTID, Local authorities,

6. Agency Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
P1	Governance and Administration	Improved Governance and Administration
P2	Road Funds Management	Improved funds available for disbursements.
		Improved road network.

7. Terms of Reference

Roads Act [Chapter13:18].

8. Policies

External	Provision	PROG Ref.	Internal	Provision	PROG Ref.
1. Zimbabwe Constitution		1 - 2			1-2
2. Road Motor Transportation Act		1 - 2	1. Employee Code of conduct 2022		1 - 2
3. Public Finance Management Act (Chapter 22:19)		1 - 2	2. Internal Circulars		1 - 2
		1 - 2	3. Board resolutions		1 - 2
4.Environmental Management Act		1 - 2	4. Management resolutions		1 - 2
5. Labour Act			5. IRBM Performance framework		1-2
6. Land Acquisition Act		1 - 2	6. Standard operating procedures		1 - 2
7. Workman Compensation Act		1 - 2	7. Internal Transport Policy		1 - 2
8. Urban Councils Act		1 - 2	8. Procurement policy		1 - 2
9. Rural Councils Act		1 - 2	9. Finance Policy		1 - 2

10. Cabinet Circulars		1 - 2	10. ICT Policy		1 - 2
11. National Development Strategy 2 (NDS 2: 2026–2030)		1 - 2	11. Human Resources Policy		1 - 2
12. Public Procurement and Disposal of Public Assets Act (PPDPA 22:23)		1 - 2	12. Technical Policy		1 - 2
13. Axle Load Regulations (SI 106 of 1993 / SI 141 of 1996)		1 - 2	13. Communications Policy		1 - 2
14. Section 196 of the Constitution: Responsibilities of Public Officers and Principles of Leadership		1 - 2	14. Risk Management Policy		1 - 2
15. Public Entities Corporate Governance Act		1 - 2	15. Disposal Policy		1 - 2
16. Civil Protection Act (Chapter 10:06)		1 - 2	16. Tolling Policy		1 - 2
17. Joint Ventures Act		1 - 2	17. Administration Policy		1 - 2
18. Dual Pricing – SI 32 of 2021		1 - 2	18. SHE Policy		1 - 2
19. SI 5 of 2024		1 - 2			1 - 2
20. Section 196 of New Constitution of Zimbabwe: Responsibilities of public officers and principle s of leadership.		1-2			

SECTION B: PERFORMANCE FRAMEWORK FOR THE AGENCY

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			
Agency Programme 1 : Governance and administration							
OUC1	Improved Governance and Administration		ZINARA Board, Audit & Risk Committee, AG's office, OPC, MOTID Local authorities	Audit Assurance Reports Policy Direction Policy guidance Contact Administration	**10**	**23**	**31**
Agency Programme 2: Road Funds Management							
OUC 2	Improved funds available for disbursements		ZINARA Board, Audit & Risk Committee, AG's office, OPC, MOTID, Local authorities	Policy Direction Policy guidance	**3**	**5**	**6**
OUC 3	Improved road network		DOR, DDF, RDCs and UCs, MOFID, MOTD, OPC	Receive funds and execution of projects. Funding M&E	**3**	**5**	**6**

			Local authorities				

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		Allowable Variance
Ouc 1	Improved corporate governance	1	Client satisfaction index	76.3%	2025			76%			76.5%			77%			77%	77%		0%
			Corporate Governance framework compliance	100%	2025			100%			100%			100%			100%	100%		0%
			Employee Satisfaction	71.7%	2024			72%			72%			72%			72%	72%		0%

Ouc 2	**Increased funds available for disbursements.**	**2**	**%change in funds available for disbursements (real terms)**	28%	2025			1%			1%			1%			1%	1%		0%
OUC 3	**Improved road network**	**3**	**No of km maintained.**	38.11	2025			8			16			30			40	40		+/-2

10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets												Planning Frame Target	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D		
Programme 1: Governance and administration																			
OUC 1 improved Governance and Administration																			
OP1.1	Organisational structure aligned to strategy	% compliance	% compliance	95	2024			96%			97%			98%			100%	100%	0%
OP1.2	Statutory Reports produced	100%	100%	100%	2023			100%			100%			100%			100%	100%	0%
OP1.3	Digital Systems implemented	Number	Number	6	2024			1			2						3	3	0
OP1.4	Human capacity development programs conducted	% adherence to training program	% adherence to training program	61	2024			25%			50%			75%			100%	100%	0%
OP1.5	Statutory meetings convened	100% compliance	100%	100%	2024			100%			100%			100%			100%	100%	0%
OP 1. 6	Performance Contracts Signed	%	%	100%	2024			100%			100%			100%			100%	100%	0%
OP1.7	Organisational Policies reviewed	no	no	6	2024						2						4	4	0
OP1.8	Strategic Plan aligned to NDS 2 (2026-2030)	%	%	100	2024						100						100	100	0
OP1.9	Goods and Services Procured	%	%	100	2024						100						100	100	0

	Outputs	Dimension	KPI	Baseline		Targets													
																		Planning Frame Target	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D		
OP1.10	Fraud prevention, detection and investigations conducted	no	CCTV observation reports	12	2024			3				6		9			12	12	0
OP1.11	Internal Audits	no	no	9	2024													9	0
OP1.12	SHE Standards maintained	Number of interventions	number	7	2024			1			2				3			3	0
OP1.13	Staff Welfare Initiatives Implemented	Number	number	10	2024			6			6			6			6	6	0
OP1.14	Gender Responsive Budget allocated	% of budget allocated to gender related issues	% budget allocation			0.01		0.01			0.01			0.01				0.01	0%
OP1.15	Gender welfare promotion programs conducted	No of programs	number								1						2	2	0
OUC 2 : Increased funds available for disbursements.																			
OP2.1	Revenue Collected	Amount	Amount collected (ZWG bn)	11.8	2024			3.25			6.5			9.75			13	13	+/-0.65
OP2.3	Funds Mobilised	Amount	ZWG bn	399	2024							0.66						0.66	+/-0.03
OP2.3	ZINARA E Wallet	%	% completion					25			50			75			100	100%	0

	Outputs	**Dimension**	**KPI**	**Baseline**						**Targets**									
																		Planning Frame Target	**Allowable Variance**
				Value	**Year**	**J**	**F**	**M**	**A**	**M**	**J**	**J**	**A**	**S**	**O**	**N**	**D**		
	implemented																		
OP2.4	Billboards revenue product launched	% launch	% launch					25			50			75			100	100%	0
OUC 3 : Improved Road network.																			
OP3.1	Funds Disbursed	Amount disbursed ZWG$bn	amount	4.7	2024			2.38			4.77			7.15			9.53	9.53	+/-0.48
OP3.2.	Road authorities capacitated (equipment)	% implementation	% implementation		NR			-			50%			75%			100%	100%	0%
OP3.3	Road Authorities Value For Money audits conducted	number	number	30	2024			10				20		25			30	30	0
OP3.4.	National road condition survey and road inventory data base funded	%implementation	%implementation		N/R						25						25	50%	0%
OP3.5	Toll plazas constructed	number	number				1										2	2	0
OP3.6	Weighbridges constructed	number	number		N/R						1						2	2	0
OP3.7	Roads Projects Monitored	number	number	598	2024			75			150			225			300	300	0

11.a. Budget Year

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1
Programme 1: Governance and Administration	Improved Governance and Administration	Organisational structure aligned	7,229,896	9,294,769	5,397,900
		Statutory Reports Produced	9,004,792	11,576,578	13,446,104
		Systems implemented	73,156,243	94,049,808	109,238,113
		Human capacity development programs conducted	-	-	1,349,475
		Statutory meetings convened	6,566,595	8,442,027	9,805,349
		Performance Contracts Signed	11,327,943	14,563,225	16,915,072
		Organisational Policies reviewed	6,566,595	8,442,027	9,805,349
		Strategic Plan aligned to NDS2 (2026-2030)	17,205,856	22,119,882	25,692,069
		Goods and services procured	380,438,297	477,947,431.84	557,362,082
		Fraud prevention, detection and investigations conducted	4,621,458	5,941,355	6,900,837
		Internal Audits conducted	6,184,737	7,951,110	9,235,152
		SHE Standards maintained	-	-	1,349,475
		Staff Welfare initiatives implemented	1,807,474	2,323,692	2,698,950
		Gender Responsive Budget allocated	-	-	1,349,475
		Gender welfare promotion programs conducted	-	-	1,349,475

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1
Programme 2: Road Funds Management	Improved Funds available for disbursements	Revenue Collected	1,299,304,878	2,480,214,326	2,930,243,948
		Funds Mobilised	-	10,310,286	13,446,104
		ZINARA E-wallet implemented	-	834,496	-
		Billboards revenue product launched	-	-	8,965,506
	Imporved Road Network	Funds Disbursed	4,453,772,602	8,140,368,874	9,397,656,889
		Road authorities capacitated (equipment)	-	-	151,753,024
		Road Authorities Value For Money audits conducted	3,418,428	3,841,062.00	4,617,576
		National road condition survey and road inventory data base funded	-	-	41,231,091
		Toll plaza constructed (2)	21,285,847	267,199,228	151,753,024
		Weighbridges constructed	-	-	192,411,758
		Road Projects monitored	18,278,389	19871432.52	21,695,191
TOTAL MDA BUDGET			6,320,170,030	11,585,291,609	13,685,668,987

11b. Human Resources

No.	Category	Programme 1	Programme 2	MDA Total Personnel Requirements By Category
1	Top Management	19	8	27
2	Middle Management	68	23	91
3	Supervisory Management	69	116	185
4	Operational and Support staff	77	500	577
5	**Total**	**233**	**647**	**880**

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

Planning Horizon	Strategy	Assumptions	Risks	Mitigation
Program 1: Governance and Administration				
Outcome 1: Improved Governance and Administration				
Budget Year	Fund Continuous Professional Development (CPD)	ICT adoption accelerates. Legal: Labour laws support training.	Inflation erodes training budgets.	Negotiate fixed-rate training contracts; prioritize critical skills.
	Resolve staff welfare issues	- MOM Inflation remains stable . Social: Employee retention critical.	High inflation or liquidity crisis.	Implement flexible benefits and phased payments.
	Embed ICED values into appraisals	Cultural alignment with integrity and ethics.	Resistance to change in performance culture.	Conduct change management workshops.
	Launch leadership development program	Continued support for institutional reforms.	Leadership turnover disrupts continuity.	Create succession plans and mentorship programs.
	Complete migration to SAP	Reliable ICT infrastructure. Economic- Budget availability	System integration delays or cost overruns.	Use certified SAP partners; strong project governance.
	Deploy AI for predictive road maintenance	AI adoption grows nationally, Supportive national ICT policy	Poor data quality limits AI accuracy.	Invest in data cleansing and staff training.
	Implement Drone technology for detect and	AI adoption grows nationally, Supportive	Poor data quality limits AI accuracy.	Invest in data cleansing and staff training.

Planning Horizon	Strategy	Assumptions	Risks	Mitigation
	enforce of bypass vehicles at Tollgates	national ICT policy		
	Deploy Drone Technology to count vehicles	AI adoption grows nationally, Supportive national ICT policy	Poor data quality limits AI accuracy.	Invest in data cleansing and staff training.
	Deploy Satellite Technology to do vehicle counts	AI adoption grows nationally, Supportive national ICT policy	Poor data quality limits AI accuracy.	Invest in data cleansing and staff training.
	Implement Road Asset Management System	Budget availability	-Capital rationing constraints	-Utilization of PPP model where cost is punitive
Programme 2: Road Funds Management				
Outcome 2: Improved Funds Available for Disbursements				
Budget Year	Implement e-Wallet, e-Tags, expand Express Lanes	Mobile penetration >90%. Economic: Stable transaction costs.	System downtime or cyberattacks.	Invest in secure platforms; 24/7 support.
	Introduce dynamic/peak pricing models in tolling	Predictable traffic patterns. Legal: Pricing reforms allowed.	Public backlash over peak pricing.	Transparent communication; offer discounts for off-peak.
	Finalize legislative reforms to review fee structures	Policy continuity. Parliament supports reforms.	Political resistance or delays.	Lobbying and stakeholder consultations.

Planning Horizon	Strategy	Assumptions	Risks	Mitigation
	Launch billboard and tollgate advertising	Growing demand for outdoor advertising. Stable ad market.	Low uptake from advertisers.	Offer competitive rates; bundle with digital ads.
	Construct 3 tollgates per year	No major climate disruptions. Land acquisition approvals.	Delays due to land disputes or funding gaps. Delays from implementing partners	Early stakeholder engagement; PPP financing.
	Upgrade tollgates to toll plazas	No major climate disruptions. Land acquisition approvals.	Delays due to land disputes or funding gaps. Delays from implementing/contributing partners	Early stakeholder engagement; PPP financing.
	Grow revenue to US$474 million in 2026	GDP growth high, stable inflation. Political: Continued government support for tolling.	Economic downturn reduces traffic volumes.	Diversify revenue streams; adjust pricing dynamically.
	Construct 2 weighbridges at tollgates	No major climate disruptions. Land acquisition approvals.	Delays due to land disputes or funding gaps. Delays from	Early stakeholder engagement; PPP financing.
	Accelerate adoption of e-tolling	-availability of contractors with capacity	-contractor contracted may not have capacity	-effective open tender procurement processes
	Deploy an automated disbursement management tool to solve acquittal challenge	-system compatibility with RA systems	-System in compatibility	-Use of Application Programming Interface(API)

Planning Horizon	Strategy	Assumptions	Risks	Mitigation
	Digitize the collection and enforcement of abnormal and overload fees	-availability of systems compatible with current weighbridges	-system in compatibility	-Use of Application Programming Interface(API
	Enforce transit vehicles and licensing on Instatoll Route	-system compatibility with RA systems	-System in compatibility	-Use of Application Programming Interface(API)
	Digitize the collection and enforcement of abnormal and overload fees	-availability of systems compatible with current weighbridges	-system in compatibility	-Use of Application Programming Interface(API
Outcome 3: Improved Rad Network				
Budget Year	Implement National Road Condition Survey to prioritize works	Technological: Survey data remains accurate and timely. Environmental: No major climate disruptions.	Data inaccuracies or political interference in prioritization.	Independent audits; transparent publication of survey results.
	Strengthen Monitoring & Evaluation frameworks	Social: Public demand for accountability grows. Legal: Compliance with governance standards.	Weak enforcement or lack of skilled personnel.	Train RA staff; integrate M&E into SAP system.
	Enhance public	Political: Government	Public mistrust if reports are delayed or incomplete.	Publish quarterly reports online;

Planning Horizon	Strategy	Assumptions	Risks	Mitigation
	reporting on fund allocation and outcomes	supports transparency. Technological: ICT systems reliable.		adopt open data policy.
	Equip every Road Authority (RA) with graders, rollers, and essential equipment	Stable forex availability for imports. Continued infrastructure prioritization.	Foreign currency shortages or procurement delays.	Use local suppliers where possible; secure forex early.

SECTION D: MONITORING AND EVALUATION

1. M&E Plan

A. Evaluation Plan

a. Title of the Programme/Policy: Governance and Administration

b. Year of last **Formative** evaluation: N/A

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

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s: 31 March 2026

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility
2026	1. Governance	Is the company being litigated?	Number	Monthly Legal Officer
		Are our policies efficient?	Number	Monthly HR Manager
		Is the brand perception improving?	Percent	BI Annually PR and Marketing
		Was the annual general meeting held?		
		What is the level of compliance of the organisation?	Percent	Internal Auditor

B. Evaluation Plan

a. Title of the Programme/Policy: Road funds Management

b. Year of last **Formative** evaluation: N/A

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

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s: **31 March 2026, 30 June 2026, 30 September 2026 and 31 December 2026**

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility
	2.Revenue collection	-How much have we collected, new revenue streams -What mitigation measures are there against revenue leakages	Financial reports	Finance Director, Revenue Ops Director
	3.Disbursements	How much have we disbursed? -How much has been acquitted - Have funds/resources been used by RA for purposes intended, with intended outputs per inputs provided?	Financial reports M&E Reports VFM audits	Technical Director Internal Audit
		How many kms of road have been evaluated as completed per M&E	M&E Reports	Technical Director

C. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI[2]	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**	Corporate Governance framework compliance	100	2025	100%	0	Compliant matrix reports	Governance framework rated	Quarterly	Framework Matrix	Data incompleteness Data manipulation	Audit		**CEO**
		Client satisfaction index	76.3%	2025	77%	0%	Client satisfaction surveys	Reports	Internal - quarterly External- annual	Interviews /survey surveys	Incomplete data	Corporate Communications and Marketing		**CEO**

[2] Including the definition, if required

Ref. & Results Category	Outcome Description	KPI[2]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		Employee Satisfaction	71.7%	2024	72%	0%	employee satisfaction surveys	Reports	External-Annual	survey	Incomplete data	**Human Resources**		**CEO**
	Programme 2: Road funds Management													
OUC 2	Improved availability of funds for disbursements	% change in funds available for disbursements	28%	2025	1%	0%	Bank statements	Group Disbursements report Quarterly finance report	quarterly	Roads Act	-currency will be stable	FD , TD & Director Revenue		**CEO**

Ref. & Results Category	Outcome Description	KPI[2]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		New revenue streams	-	-			Product launch roadmap	reports	annual	Roads Act	-changes in legislations	Revenue Director		CEO
OUC 3	Improved road network	NO of km maintained ('000)	38.11	2025	40	+/-2	Disbursements report, M&E reports	Disbursements, M& E reports	quarterly	Roads Act	-non acquittal	TD		**CEO**