STRATEGIC PLAN
2026 - 2030

Contents

SECTION A: ZIMBABWE OPEN UNIVERSITY PROFILE

i) Introduction

The Strategic Plan 2026 - 2030 is aligned to the National Development Strategy 2 2026 – 2030 and Ministry Strategic Plan and Minister's Work Plan 2026 – 2030 to ensure that its outputs contribute to national outcomes. It acknowledges the need to widen access to inclusive education for all citizens and the expansion of access and utilization of ICTs to improve service delivery and accelerate economic growth. The National Development Strategy 2 2026 – 2030 identifies the importance of human capital development to enhance the acquisition of requisite skills and scientific research and development as key success factors in national development through industrialization and modernization. The government introduced Integrated Results-Based Management (IRBM) across the public sector to measure performance and ensure that the targeted outcomes are achieved. The new thrust enables the government to trace the performance of government departments, parastatals, and local authorities. It also ensures that no entities lag behind and arrest the speed at which economic growth and development occur.

The mission of Zimbabwe Open University is to empower the world through high-quality open and distance e-learning. This is a clear testimony that the University's focus is inclusive, from the small local market to the world labour market. The aim is to attract both local and international students. The student is the hub of the University's operations and activities, and these should produce an innovative, independent, and entrepreneurial graduate, who does not only seek employment but can create employment for themselves. These graduates are the creators of national wealth and business leaders of the future and on whose shoulder's future generations depend.

ii) Background

ZOU is a State University mandated through an Act of Parliament, ZOU Act (Chapter 25:20) to provide Higher Education through Open and Distance Electronic Learning (ODeL). It was established in 1999, under the Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development. His Excellency, President Emmerson Dambudzo Mnangagwa is the Chancellor of the University. Professor Paul Henry Gundani is the Vice Chancellor.

The University has eight faculties: Faculty of Agriculture, Faculty of Applied Social Sciences, Faculty of Arts, Culture and Heritage Studies, Faculty of Commerce, Faculty of Law, Faculty of Education, Faculty of Science, and Faculty of Technology. ZOU offers degrees (undergraduate and postgraduate), diplomas, certificates, and short courses in the respective faculties. Student enrolment at ZOU has been growing steadily since the time of its formation. By 2020, ZOU had graduated more than 36 000 students who have been churned out into various sectors of the economy. The Zimbabwe Open University has established Campuses in all the ten provinces of the country. Each regional campus serves as the hub for all the learning activities for students in that province: the registration of students; blended tutoring; assignment administration; and the administration of examinations. The Zimbabwe Open University has stringent and competitive systems of ensuring high standards of learning and qualifications that are relevant to the socio-economic needs of society.

i) National Level Contribution:

National Vision:+ Towards an empowered and prosperous upper middle-income society by 2030.

National Priorities the Ministry/ Agency is contributing to:

National ref	NPA/s Name	National Key Result Area	National Tertiary Outcome/s	TOUC Reference
NPA5	Science, Technology, Innovation, Digital, and Human Capital Development	Science and Technology Development	1. Enhanced Science and Technology Innovation, ecosystem for global	TOUC 11

			competitiveness	
		Human Capital Development	1. Increased availability of skilled workforce 2. Improved Quality of Education	TOUC 12 TOUC 13

ii) **Sectoral Level Contribution:**

Sector Name: Research and Technology Development and Education and Training

a. Sectoral level

Sector ref	Sector/s Name	Sector Key Result Area	Sector Intermediate Outcome/s	Reference
15	Education	Research and Technology Development	1. Improved science and technology innovation ecosystems	SOUC 26
16	Education	Education and Training	1. Improved access to quality, equitable and inclusive education 2. Increased Availability of Specialist Skills for Industry, Commerce, and Public Sector 3. Increased availability of Human Capital for Science, Technology, Engineering and Mathematics	SOUC 27 SOUC 28 SOUC 29

i) MDA

Zimbabwe Open University (ZOU)

2. **MDA Vote Number:**

3. MDA Vision Statement:
To be a university of choice in open and distance flexible learning

4. MDA Mission Statement:

Empowering the world through high quality open and distance flexible learning.

5. Core Values:
ZOU CORE VALUES

- Client driven
- Integrity
- Inclusivity
- Innovation
- Teamwork
- Excellence
- Accountability

6. Terms of Reference:
ZOU Act Chapter 25:20

7. Overall Functions:

Objects and powers of the University

7.1 The Objects of the University are the preservation, advancement, and transmission of knowledge through an open and distance e-learning education system and, so far as is consistent with these objects, the nurturing of the intellectual, aesthetic, social and moral growth of the University students.

7.2 For the achievement of its objects, the University shall, subject to this Act, have the following powers:

(a) to provide for research and courses of instruction, suitable to the needs of learners through a distance e-learning education system, and to take such other steps as may appear necessary and desirable for the advancement and dissemination of knowledge.

(b) to hold examinations and to confer degrees including honorary degrees, diplomas, certificates, and other awards, upon persons who have followed a course or courses of study approved by the Senate and additionally, or alternatively, have satisfied such other requirements as may be determined by the Senate.

(c) to provide courses not leading to degrees, diplomas, or certificates, including training for persons wishing to enter the University.

(d) to provide opportunities for staff and students and such other persons as the University

may approve to engage in productive activity in their normal working environment and any other fields in which the University may from time to time be engaged.
(e) to institute professorships, lectureships, research fellowships, staff development fellowships and other posts and offices and to make appointment thereto.
(f) to institute and award fellowships, scholarships, bursaries, prize medals, exhibitions, and other distinctions, awards, and forms of assistance consistent with its objects.

(g) to erect, equip and maintain laboratories, offices, printing factories, storage and dispatch buildings, libraries, museums and other buildings and structures required for the promotion of its objects.
(h) to demand and receive such fees as may from time to time be prescribed by or in terms of the Statutes.
(i) to enter into such contracts and to establish such trusts and to appoint such staff as the University may require.
(j) to establish pension, superannuation or provident or other credit fund schemes for the benefit of its staff or any section thereof and to enter into arrangements with the Government or any organization or person for the operation of such schemes.
(k) to acquire any property, movable or immovable, and to take, accept and hold any property which may become vested in it by way of purchase, exchange, grant, donation, lease, testamentary disposition or otherwise.
(l) to sell, mortgage, let on hire, exchange, donate, or otherwise dispose of any property held by it.
(m) to invest in land or securities such funds as may be vested in it for the purpose of endowment, whether for general or specific purposes, or such other funds as may not be immediately required for current expenditure.
(n) to borrow money for any purpose which the Council thinks fit.
(o) to lend money in the form of short-term loans to its staff on terms and conditions approved by the Council.
(p) to do all such acts and things, whether incidental to the powers specified in this subsection and whether inside or outside Zimbabwe as may be requisite in order to further its objects or any of them.
(q) to promote research into economic, political, social, cultural, scientific, and other matters generally and with reference to the interests of Zimbabwe.

8. Programmes and Sub-Programmes

8.1 Governance and Administration

8.2 Human Capital Development, Research, Innovation and Industrialization

8.3 Research, Innovation and Industrialization

Programme 1: Governance and Administration

Sub programme 1: Administration (Registrar)

Brief Overview of the Sub-Programme:

The Registrar's Office is composed of Seven Units namely, Corporate Planning, Works and Estates, Academic Registry, Human Resources, Security Services, Records Management and Transport Services. The Department is tasked with ensuring the integrity of University records and examinations, interpreting, and enforcing University policies, maintaining the University's property, providing excellent student services, and assisting the University to deliver its mandate through human resources. The Department is also mandated to make recommendations for existing University processes, policies, and procedures to enhance efficiency and effectiveness.

Sub programme 2: Governance (Vice Chancellor)

Brief Overview of the Sub-programme:

The Vice Chancellor is the chief academic, administrative and disciplinary officer of the University, with general responsibility for maintaining and promoting the efficiency, effectiveness, and good order of the University. The Vice Chancellor's Department is composed of the Procurement Management Unit, Quality Assurance Unit, Risk Management Unit, Audit Unit Corporate Communications, Marketing Unit and the ICT Department.

Sub programme 3: Financial Management Services (Bursary)

Brief Overview of the Sub-Programme:

The Bursar shall act as the Accountant of the University and shall be responsible for the safeguarding of its funds, in accordance with the general directions of the Vice-Chancellor, for authorizing its investments and expenditure. The Bursar shall perform such additional functions as may be specified in the statutes**.**

Programme 2: Human Capital Development

Sub programme 1: Teaching and Learning (Academic Affairs (AA)

Brief Overview of the Sub-Programme:

The Pro Vice Chancellor (Academic Affairs) is mandated to assist the Vice Chancellor in the performance of his academic functions. To that effect, the PVC (AA) directs the development and implementation of academic plans, policies, and regulations. PVC (AA) ensures that University programmes are of the highest quality and superintends the work of Faculties, Directorates and Regional Campuses. The Departmental Key Result Areas are Teaching and learning, Research, Community Engagement and Innovation, Corporate Governance, and Quality Assurance. The department of the Pro Vice Chancellor (Academic Affairs) comprises 21 units, namely, eight (8) Faculties, ten (10) Regional campuses, the Materials Development Unit, Student Affairs Unit, and the International Relations Office. The PVC (AA) departmental mission is Empowerment through the Provision of Academic Excellence in ODeL.

Sub programme 2: Library Information Services (LIS)

Brief Overview of the Sub-Programme:

The library is at the centre of learning in the ZOU system of learning. It provides learning resources and other platforms to provide research resources. Programme 3 Research, Innovation, and Industrialization (RII) Sub programme: Research, Innovation, and Industrialization (RII)

Programme 3: Research, Innovation and Industrialization

Brief Overview of the Programme:

The Programme comprises of the following units:

i) Directorate of Research, Innovation and Technology Transfer (RITT)

ii) Postgraduate Research Office

iii) Business Development Unit (Farms)

iv) Alumni Stakeholder Relations

Apart from the above units, the programme works closely with all the eight Faculties in the University. Its function is to coordinate research, innovation, and enterprise development activities in the University.

10. Environmental Scan

10 a. PESTLEG Analysis

PESTLEG	**Positive / Opportunities**	**Negative / Threats**
Political	• Strong policy continuity anchored by Education 5.0 and the National Development Strategy 1 (NDS1), aligned with Vision 2030. • Government recognition as ODEL institution • Supportive policy on international relations. • Political will & stability • Government leadership and support in education • The drive for rural industrialization	• Inconsistent policy implementation leading to unequal funding for research, programs and infrastructure.
Economic	• Demand for affordable education • Large potential market • Improved macroeconomic stability is enabling long-term planning. • Growing demand for skilled labor creates a market for specialized, industry-relevant programmes	• Fiscal constraints and high interest rates stifle infrastructure development and large-scale research. • High inflation continues to erode purchasing power for institutions, staff, and students.
Social	• Youthful, growing population provides a demographic dividend and sustained demand for tertiary education. • Increasing acceptance of online learning after COVID-19. • High demand for quality education and the employability of graduates.	• Intense competition among local institutions and from regional online providers. • Brain drain of highly qualified academic staff seeking better remuneration abroad.
Technological	• • Established e-learning platforms	• • Cybersecurity risks • Digital Divide

	• Experience in distance education • Flexible learning environment • Increased internet penetration •	• Importation of refurbished/cloned ICT equipment •
Legal	• Statutory recognition (Accreditation by ZIMCHE • Existence of an enabling legal environment (ZOU Act) • IP frameworks for research • Data protection laws	• • Slow curriculum approval • Stringent regulations • - red tape •
Ecological	• Increased use of sustainable energy • Environmental protection laws • Efficient use of resources	• Vulnerability to climate shocks (e.g., droughts, cyclones) disrupts academic calendars and food security for students. •
Governance	• Clear Strategic Direction provided by Vision 2030 and NDS1.	•

SWOT Analysis

STRENGTHS	WEAKNESSES
• Availability of Expertise • Strong alignment with ODEL • competitive tuition • existing resources (Infrastructure and human resources) • Enabling Internal Policies • Collaboration between ZOU and Private Sector • Brand reputation • Accreditation as an ODEL institution • Cordial relations with local communities • Flexible learning model	• Staff attrition • Dependence on government funding (grant) • Low remuneration which deters the recruitment of competent and skilled personnel • High dropout rates • Inadequate back-up power • Low digital skills
OPPPORTUNITIES	**THREATS**
• Increased Culture of Learning • Growing acceptance of flexible learning • Advancements in e-learning tools • Emergence of new technologies such as AI • Adoption of digitalisation policy • Expansion of e-learning, virtual labs, and online libraries.	• Economic Sanctions • Competition from other universities • High operational costs, • Changing economic fundamentals • High Inflation • Industry shrinkage • Skills flight • Student disengagement • Pandemics • Drug and substance abuse • Power outages in some Regional Campuses • Low industry capacity to absorb graduates. • Unstable macro-economic environment

11. MDA Programmes and Outcomes:

Prog. Ref	Programme Name	Programme Outcome/s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	Governance and Administration	1) Improved Corporate Governance	30%	1) VC 2) Registry 3) ICT 4) Bursary	MHTEISTD ZIMCHE Corporate Governance Unit ZIMDEF	Policing Regulatory Governance Funding	SOUC 65	NOUC 31	SDG 4
2	Human Capital Development	2) Improved Access to quality, equitable and Inclusive Higher and Tertiary Education. 3)Increased uptake of STEM programmes. 4)Improved availability of Critical Skills	40%	1) PVC AA 2) LIS	MHTEISTD ZIMCHE ZIMDEF	Policing Regulatory Funding	SOUC 27 SOUC 28 SOUC 28	NOUC 13 NOUC 12	SDG 4 SDG 9
3	Research, Innovation and Industrialization	5) Increased Research and Innovation capacity 6) Enhanced rural industrialization through research and innovation.	30%	RIED	MHTEISTD ZIMCHE ZIMDEF	Policing Regulatory Funding	SOUC 26	NOUC 11	SDG 4 SDG 9

12. **Policies Applicable for the MDA:**

No	External Policy	Programme Ref	No.	Internal Policy	Programme Ref
1.	Constitution of Zimbabwe, 2030	2,3	0.1	ZOU Quality Management System	1
2.	The MHTESTD Doctrine	1,3	0.2	Internationalisation Policy	1
3.	MHTESTD Strategic Plan	1,2,3	0.3	Human Resources Policy	
4.	National Development Strategy 1 (NDS1)	1,2,3	0.4	Transport Policy	1
5.	Zimbabwe National Qualifications Framework	1,2,3	0.5	Strategic Plan	1
6.	Zimbabwe National Critical Skills Audit report	1,2,3	0.6	Business Plan	1
7.	Industrial Policy in Zimbabwe	2,3	0.7	Client Service Charter	1
8.	ZIMCHE Act [Cap 25:27]	1,2,3	0.8	Research Policy	2,3
9.	ZIMCODE	1,2,3	0.9	Anti-Plagiarism Policy	2,3
10.	Public Finance Management Act [Cap 22:19]	1	0.10	Finance Policy	1
11.	National Archives Act [Cap 25:06]	1,2	0.11	Consultancy Policy	2,3
12.	Public Procurement and Disposal of Public Assets Act [Cap 22:23]	1	0.12	Teaching and Learning Policy	2,3
13.	Manpower Development Act [Cap 28:02]	2,3	0.13	Staff Development and Training Policy	1
14.	Public Debt Management Act [Cap 22:21]	1	0.14		
15.	Labour Act [Cap 28:01]	1	0.15	Risk Management Policy	1
16.	ISO9001 of 2015	1	0.16	Gender Policy	1
17.	ISO31000 of 2009	1	0.17	Retirement Policy	1
18.	Public Entities Corporate Governance Act [Chapter 10:31]	1	0.18	Faculties Procedure Manual	2,3
19.	Capital Gains Tax Act [Cap 23:01]	1			1

No	External Policy	Programme Ref	Internal Policy	Programme Ref
20.	Finance Act [Cap 23:04]	1		
21.	Income Tax Act [Cap 23:06]	1		
22.	VAT Act [Cap 23:12]	1		
23.	Stamp Duty Act [Cap 23:09]	1		
24.	Customs and Excise Act [Cap 23:02]	1		
25.	University Ordinances	1,2,3		
26.	Exchange Control Act [Cap 22:05]	1		
27.	Building by-laws	1		
28.	NSSA Act [Cap 17:04]	1		
29.	Occupational Health and Safety	1,2		
30.	Factory and Works Act [Cap 14:08]	1		
31.	Gender Policy	1		
32.	Public Health Act [Cap 15:17]	1		
33.	EMA Act [Cap 20:27]	1		
34.	Intellectual Property Act [Cap 26:08]	3		
35.	Road Traffic Act [Cap 13:11]	1		

13 CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
1. Students	**Needs:**	
	1. Premium student support services e.g., counselling, academic advisement, and career guidance	High
	2. High, quality one-stop client service	High
	3. Quality inclusive education	High
	4. Continuous, effective and quality tutorials	High
	5. Up-to-date high-quality instructional resources.	High
	6. Uninterrupted internet connectivity	High
	7. Representation by Student Representative Council	Moderate
	8. Relevant/Market driven programmes	High
	9. Transparency	High
	10. Affordable education	High
	11. More learning interactions	Moderate
	12. Timeous and informative feedback.	High
	13. Effective communication	High
	14. Internationally recognised qualifications (certificates, diplomas, and degrees)	High
	15. Holistic human capital development (life skills)	High
	16. User friendly instructional technologies	High
	17. Conducive teaching and learning environment.	High
	18. Highly qualified and competent lecturers/ tutors who are professionals.	Moderate
	19. Student exchange programmes	High
	20. Effective research supervision.	Moderate
	21. Scholarship/Funding	Moderate
	22. Assistive devices	

2. Staff	**Needs** 1. Standardisation of contracts 2. Ergonomics 3. Effective communication 4. Fair treatment 5. Staff development 6. Fulfilment of contractual obligations 7. Representation by Union 8. Collaboration 9. Provision of tools of trade **Problems** 1. Poor service delivery 2. Recruitment cost	 Moderate High Moderate High Low Moderate Moderate High High High High

1. STAKEHOLDER ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (Magnitude/seriousness)
1.Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development (MHTEISTD)	**Demands/Expectations.** 1) Implementation Education 5.0 2) Good governance. 3) Development of infrastructure e.g., innovation hubs utilities and industrial parks. 4) Provision of gender equality. 5) Promotion of sustainable agribusiness 6) Promotion of STEM subjects to address skills gap	 High Moderate High Moderate High High
2. ZOU Council	**Demands/Expectations.** 1. Compliance with relevant statutes and statutory requirements 2. Quality teaching of students	 High High

	3. Production of goods and services	**Moderate**
3.Zimbabwe Council of Higher Educations (ZIMCHE)	**Demands/Expectations.** 1. Compliance with relevant statutes and statutory requirements	**High**
4.Industry and Commerce	**Demands/Expectations.** 1. Skilled graduates 2. Intellectual Property (innovation and invention) 3. Collaboration and linkages 4. Consultation when reviewing and developing programmes. 5. Effective communication	**High** **High** **High** **High** **High**
5.Staff Associations	**Demands/Expectations.** 1. Standardisation of contracts 2. Conducive conditions of service 3. Effective communication 4. Consultation 5. Fair treatment 6. Staff development 7. Fulfilment of contractual obligations 8. Representation 9. Collaboration, not staff coercion	Staff Associations **High** **High** **High** **High** **High** **High** **High** **High** **High**
6.Suppliers	**Demands/Expectations.** 1.Timeous payment for goods and services 2.Service level agreements, collaborative relationships	**High** **Moderate**
7.Community	**Demands/Expectations.** 1. Inclusive innovation	**High**

	2. Participation in local activities 3. Community based research 4. Corporate social investment / responsibility 5. Compliance with local cultural values 6. Affordable education 7. Effective communication	**Moderate** **High** **High** **Moderate** **Moderate** **High** **High**
8.Alumni	**Demands/Expectations.** 1. Consultations 2. Enhance the ZOU brand 3. Effective communication	 **High** **High** **High**
9.Media	**Demands/Expectations.** 1. Good corporate governance **2.** Effective communication	 **High** **Moderate**
10.Strategic partners, like contractors	**Demands/Expectations.** 1. Fulfilment of contractual obligations	 **High**
11.State universities	**Demands/Expectations** 1.Share Minimum Bodies of Knowledge (MBKs) for each programme	 High
12.Regulatory Bodies (PRAZ, ZACC, NSSA etc.)	**1.** Compliance with regulations.	High

STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

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

Risks: Factors which militate against the achievement of results

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

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Governance and administration				
Outcome 1: Improved corporate governance				
Budget Year	Improve compliance with laws, policies and regulations	Human Capital competence	Inefficient equipment and systems Unforeseen change in legislation Failure to meet set deadlines	Introduce a digital document tracking and management system Subscribe to Zimbabwe Legal Information Institute (ZIMLII) and Government Gazette
	Improve the policy environment.	Availability of competent human capital Availability of a controlled documents masterlist	Competing meetings Technological glitches	Make use of cloud computing to retrieve latest updates on policies
	Enhance stakeholder engagement through regular meetings and fostering collaboration	Human capital competence, availability of statutory funding for Monitoring and Evaluation	Absence of concerned parties due to other commitments Lack of funding for Monitoring and Evaluation	Regular stakeholder meetings

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Human capital development				
Outcome 1: **Improved access to quality, equitable and inclusive higher and tertiary education**				
Budget Year	Enhance development of diverse programmes that are market driven	Internal expertise to develop the programmes	Delays in accreditation	Lobby accrediting body to expedite program accreditation
Period	Strategies	Assumptions	Risks	Mitigations
Programme: Human capital development				
outcome 2: Increased uptake of stem programmes				
	Intensify marketing strategies	Availability of resources	Lack of awareness of strategies by staff	Generation of third stream income and the use of digital platforms as a marketing tool

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Human capital development				
outcome 3: **Improved availability of critical skills**				
Budget Year	Enhance continuous improvement in essential knowledge, skills and tools for incorporating AI in teaching and learning	Staff and students have access to requisite ICT gadgets	High costs of ICT software licenses and training	Maximum use of open access software
Period	Strategies	Assumptions	Risks	Mitigations
Programme: Research, innovation and industrialization				
Outcome 1: : Increased Research and Innovation capacity				
	Diversify funding sources for R&I infrastructure.	Funding will be available for infrastructure, conferences, research, IP and innovation.	Over reliance on a single funding source leading to financial instability	Identify and apply for diverse funding opportunities (government grants, private sector partnerships, international collaborations
Budget Year	Strengthen capacity in heritage-based research based on UN SDGs	Researchers and stakeholders recognize the value of heritage-based research in achieving SDGs	Limited research capacity, poor-quality submissions, low innovation readiness.	Organize trainings and workshops on heritage-based research and SDGs
	Expand and strengthen research dissemination e.g.	Students and researchers will produce adequate	Low participation in conferences/awards	Promote events early and introduce

	through hybrid conferences.	innovations, prototypes, studies and publications		incentives for participation
	Strengthen postgraduate supervision capacity, research monitoring systems, and access to research facilities, labs, ICT, and grants	Postgraduate students are committed to research excellence	Limited access to research facilities and resources	Digitize postgraduate processes and upgrade facilities.
	Strengthen IP Commercialisation Capacity through training, auditing, marketing and negotiation.	Skilled contractors, technical staff, supervisors, mentors, peer reviewers, and IP/legal experts are available	High IP filing costs; low disclosure of innovations	Provide legal support for IP and diversify donor sources.
	Upscale (and reposition) business development across the University including rural industrialisation.	Communities and rural innovators are willing to participate in industrialisation programmes.	Regulatory and compliance challenges	Establish industry advisory board
	Strengthen capacity in research grant proposal	The initiative will spur competitive and high-quality	Limited funding opportunities	Provide continuous grant-writing support,

	writing.	research.		mentorship and internal reviews.
	Expand incubation capacity, including co-working spaces, seed finance, micro-loans, and entrepreneurship training.	High demand of incubation services	Regulatory and compliance challenges	Establish clear repayment terms and consequences
	Expand, modernize and integrate new technologies into laboratories, maker spaces and pilot facilities	Funding for expansion, commercialization, IP, grants, and postgraduate support continues.	Market rejection of products; poor-quality innovations; weak	Conduct continuous market research and optimize product quality
2-3 years	Upscale early-stage startups through incubation, acceleration, financing and market connections.	Startups have scalable business models	Insufficient funding for startups	Establish a startup funding program (grants , investments)
	Upscale rural startups and expand pilot projects to more communities with strong market linkages	Rural startups have potential for growth and scalability	Weak market linkages and infrastructure	Share best practices and lessons learned from pilot projects
	Upscale research-based products to national and regional markets and strengthen technology transfer structures	Technology transfer structures are in place but need strengthening	Limited market awareness and demand	Conduct market research and outreach
	Elevate innovation exhibitions to regional or continental level including investor platforms.	High quality innovations are ready for showcase	Insufficient showcasing of innovations	Collaborate with regional /continental organizations
	Upscale rural industrialisation through industrial parks, regional supply chains and technology transfer	Government support for rural industrialization	Challenges in technology adoption and transfer	Infrastructure development invest in industrial parks infrastructure

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

8. Programme Performance Framework

16a.Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time;$;rate;etc)	Baseline		TARGETS									
						2026		2027		2028		2029		2030	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
	Improved corporate governance	Compliance level	Percentage	2025	100	100	0	100	0	100	0	100	0	100	0
		Client satisfaction level (Index)	Percentage	2025	84	86	±2	88	±2	90	±2	92	±2	94	±2
		Employee satisfaction level	Percentage	2025	60	63	±1	66	±1	69	±1	72	±1	75	±1
	Improved access to quality, equitable and inclusive higher and tertiary education	Pass rate (graduating students)	Percentage	2025	85%	87%	±2	88%	±1	89%	±1	90%	±1	91%	±1
		Change in enrolment	Percentage	2025	-1%	3%	0	5%	0	6.5%	0	7%	0	9%	0
	Increased uptake of STEM programmes	Completion rate	Percentage	2025	73%	75%	±2	76%	±1	77%	±1	78%	±1	79%	±1

		Students enrolled in STEM disciplines	Percentage	2025	4%	6%	0	7%	0	8%	0	9%	0	10%	±1
		Students graduated in STEM disciplines	Percentage	2025	9.5%	13%	±1	15%	±1	17%	±1	18%	±1	20%	±1
	Improved availability of critical skills	New students enrolled in critical skills disciplines	Percentage	2025	4%	5%	0	6%	0	7%	0	8%	0	9%	0
		Students graduating in critical skills disciplines	Percentage	2025	9.6%	10%	±1	11%	±1	12%	±1	12.5%	±1	15%	±1
	Increased Research and Innovation capacity	Change in revenue generated from commercialization	Percentage	2025	0%	5%	0	6%	0	7%	0	8%	0	9%	0
		Capacity utilization of the Agro-Industrial Park.	Percentage	2025	75%	90%	±10	91%	±1	92%	±1	93%	±1	94%	±1
	Enhanced rural industrialization through research and innovation	Rural-based innovation projects/programs implemented	Percentage	2025	0	33%	0	33%	0	50%	0	50%	0	66%	0
		Rural-based innovation startups	Percentage	2025	0	33%	0	33%	0	33%	0	50%	0	50%	0

T = Target; ALV = Allowable Variance

17. Outputs Performance Framework

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
PROGRAMME: GOVERNANCE AND ADMISTRATION															
OUC 1: Improved corporate Governance															
OP 1.1	Council meetings held	20	4	2025	4		0	4	0	4	0	4	0	4	0
OP 1.2	Statutory reports produced	100%	100%	2025	100 %		0	100%	0	100 %	0	100%	0	100%	0
OP 1.3	Policies crafted	100%	100%	2025	100 %		0	100%	0	100 %	0	100%	0	100%	0
OP 1.4	Policies developed	100%	100%	2025	100		0	100	0	100	0	100	0	100	0
OP 1.5	Performance contracts signed	35	7	2025	7		0	7	0	7	0	7	0	7	0
OP 1.6	Performance contracts evaluated	90	7	2025	16		±1	16	±1	16	±1	16	±1	16	±1
OP 1.7	Senate meetings held	20	4	2025	4		0	4	0	4	0	4	0	4	0
PROGRAM 2: HUMAN CAPITAL DEVELOPMENT															
OUC2: Improved access to quality, equitable and															

s

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
inclusive higher and tertiary education															
OP 2.1	Students enrolled	48681	8198	2025	9000		±900	9270	±927	9583	±958	10062	±1000	10766	±1076
OP 2.2	International students enrolled		453	2025	503		±50	563	±56	633	±63	713	±71	720	±72
OP 2.3	Teaching and learning physical infrastructure Developed	1	12	2025	25		±2								
OP 2.4	New academic programmes developed	130	29	2025	28		±2	26	±2	24	±2	26	±2	26	±2
OP 2.5	Assistive devices Provided	100	10	2025	10		0	10	0	10	0	10	0	10	0
OP 2..6	Students on Work for fees registered	75	0	2025	10		±1	12	±1	15	±1	18	±1	20	±2
OUC3: INCREASED UPTAKE OF STEM PROGRAMMES															
OP3.1	STEM scholarships Provided	75	10	2025	10		±1	12	±1	15	±1	18	±1	20	±2
OP3.2	STEM Lab/Workshop Established	1	0	2025	1		0	-	-	1	0	-	-	1	0

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP3.3	New STEM programmes introduced	27	12	2025	5		0	5	0	5	0	6	0	6	0
OUC4: IMPROVED AVAILABILITY OF CRITICAL SKILLS															
OP4.1	Students for critical skills programmes enrolled (Engineering and Technology, Natural and Applied Science, Agriculture, Medical and Health Sciences and Applied Arts and Humanities)	8710	1480	2025	1554		±155	1632	±163	1730	±173	1833	±183	1961	±196
OP4.2	Industry collaborations established (Work related learning)	5046	981	2025	990		±99	999	±99	1009	±100	1019	±101	1029	±102
PROGRAM 3: RESEARCH, INNOVATION AND INDUSTRIALISATION															
OUC5: Increased Research and Innovation Capacity															

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP5.1	Goods and services from research and innovation produced	1	0	2025	1		0	-	-	-	-	-	-	1	0
OP5.2	Research conferences held	05	02	2025	1		0	1	0	1	0	1	0	1	0
OP 5.3	Research and Innovation week conducted	05	1	2025	1		0	1	0	1	0	1	0	1	0
OP 5.4	Postgraduate students graduated	72	13	2025	14		±1	15	±1	14	±1	14	±1	15	±1
OP 5.5	IP filed/granted	2	1	2025	1		0	-	-	-	-	-	-	1	0
OP 5.6	Publications Produced	3000	457	2025	500		±50	550	±55	600	±60	650	±65	700	±70
OP 5.7	Research collaborations established	6	0	2025	1		0	1	0	1	0	1	0	1	0
OP 5.8	Research grants Disbursed	10	3	2025	4		0	3	0	1	0	1	0	1	0
OP 5.9	Research grants secured	5	1	2025	1		0	1	0	1	0	1	0	1	0
OP 5.10	New innovations from students and staff generated	19	3	2025	3		0	4	0	5	0	5	0	2	0

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 5.11	Startups/spin-offs established	03	1	2025	1		0	1	0	-	-	1	0	0	0
OP 5.12	Research and innovation awards awarded.	30	0	2025	6		0	6	0	6	0	6	0	6	0
OP 5.13	International/local science and technology innovation agreemets actualised (MOUs/MOA)	3	0	2025	1		0	0	0	1	0	1	0	0	0
OP 5.14	Revenue from commercialized goods and services generated														
OUC6: Enhanced rural industrialization through research and innovation															
OP 6.1	Startups established	03	0	2025	1		0	-	0	1	0	-	0	1	0

No. & Prog. ref	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets					
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 6.2	Rural based Projects/programs operationalized	03	0	2025	1		0	1	0	1	0	1	0	1	0
OP 6.3	Rural communities adopted (Chimanimani)	03	1	2025	1		0	-	-	-	-	-	-	-	-

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

17. Programme Budget

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1.Governance and Administration	Improved Corporate Governance	Council Meetings Held	27 609 476	23 156 620	21,474,993.00	22,548,742.65	23,676,179.78	24,859,988.77	26,102,988.21
		Statutory Reports Produced							
		Policies Approved							
		ICT Infrastructure Developed							
		Internal Audits Conducted							
		ICT Systems Developed							

Total Programme 1 Budget			**27 609 476**	**23 156 620**	**21,474,993.00**	**22,548,742.65**	23,676,179.78	24,859,988.77	26,102,988.21
Programme 2 Human Capital Development	**Improved Access to Quality Equittable and Inclusive Education**	**Students enrolled**	**4 159 114.01**	**8 460 813**	157,090.	164,944.50	173,191.73	181,851.31	190,943.88
		International students enrolled							
		Teaching and learning physical infrastructure developed							
	Increased Uptake of STEM Programmes	New STEM programmes introduced							
		STEM scholarships provided							

	Improved Availability of critical skills	Students enrolled in critical skills programmes (Engineering and Technology, Natural and Applied Science, Agriculture, Medical and Health Sciences and Applied Arts and Humanities)							
		Industry collaborations established							
Total Programme 2 Budget			**4 159 114.0 1**	**8 460 813**	157,090.	164,944.50	173,191.73	181,851.31	190,943.88
Programme 3	**Increased Research and**	**Innovation Infrastructure established**	**4 999 414**	**1 106 548**	**3,247,567.00**	3,409,945.3 5	3,580,442.62	3,759,464.75	3,947,437.99

Research, Inniovation and Indusrialidation	**Innovation capacity**								
		Publications produced							
	Enhanced Rural Industrialisation through Research and Innovation	**Start ups Established**							
		Projects/programs implemented (short-term projects)							
Total Programme 3 Budget			**4 999 414**	**1 106 548**	**3,247,567**	3,409,945.35	3,580,442.62	3,759,464.75	3,947,437.99
TOTAL MDA BUDGET				**32 723 981**	**24 879 650**	**26,123,632.50**	**27,429,814.13**	**28,801,304.83**	**30,241,370.07**

18. Human Resources for the Strategic Period.

No.	Category	Programme 1: GOVERNANCE AND ADMINISTRATION	Programme 2: HUMAN CAPITAL DEVELOPMENT	Programme 3: RESEARCH, INNOVATION AND INDUSTRIALISATION	MDA Total Personnel Requirements By Category
1	Top Management	3	2	1	6
2	Middle Management	26	25	5	56
3	Supervisory Management	56	44	2	102
4	Operational and Support staff	255	419	10	684
5	**Total**	340	490	18	848

19. Other Resources

i. Materials, Equipment and ICTs

Materials/ Equipment /ICT	2026		2027		2028		2029		2030	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost

e.g. Motor Vehicle	8	320000	8	32000 0	8	32000 0	8	32000 0	8	32000 0
Motorised graders	N/A		N/A		N/A		N/A		N/A	
Office Furniture/Region	4	120000	4	12000	2	6000	N/A		N/A	
Laptops and desktops	250	612950.04	250		250		250		250	

ii. Space Requirements

Location	**2026**		**2027**		**2028**		**2029**		**2030**	
	Quantity (m2)	**Cost**	**Quantity (m2)**	**Cost**	**Quantity (m2)**	**Cost**	**Quantity (m2)**	**Cost**	**Quantity (m2)**	**Cost**
Head Office offices	1000	2,500,000.00	1000	2,500,00.00	1200	3,000,00.00	1200	3,000,000.00	1200	3,000,000.00
Project land	20000	60000	-	-	-	-	-	-	-	-

Chimanimani Avocado										
Senka Dairy	**500000**	-	-	-	-	-	-	-	-	-
ZOU-Masvingo Biomethane	**50000**	-	-	-	-	-	-	-	-	-
Compensation land										

iii. Projects for the Period

Project Name	2026		2027		2028		2029		2030	
	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost
Chimanimani Avocado Value Addition	10	US148 000	20	US 148 000	40	US 148 000	70	US 148 000	100	US 148 000
Chitomborwizi Dairy Project	10	US10000	30	US10000	60	US10000	80	US10000	100	US10000

ZOU-Masvingo Biomethane Project	20	US33140	40	US33140	60	US33140	80	US33140	100	US33140
Senga Farm Dairy Project	10	US 21540	30	US 21540	50	US 21540	75	US 21540	100	US 21540