



**Republic of Zimbabwe**



## **URBAN DEVELOPMENT CORPORATION**

### **Strategic Plan Review Report**

# **2025**

## **SECTION A: Profile of the Urban Development Corporation (UDCORP)**

### **i) Introduction**

UDCORP is a state-owned entity which was founded in 1986 with the purpose of spearheading urban development. It has delivered several projects since its inception including:

- Bindura Government Flats
- Megawatt Court
- Mica Point (Kariba)
- Binga Sewer Ponds
- Gunhill
- Kambanje
- Riverside

The Corporation also used to offer technical services such as, architectural, auditing, engineering, financial, land surveying, and town planning consultancy to local authorities and land developers. At the height of its success, UDCORP provided external audit services to all the local authorities in Zimbabwe. However, the Corporation's fortunes began to wane from 2000 due to the economic downturn and the sprouting of private land developers who pushed UDCORP out of the market.

By 2016, the Corporation was a shell with a balance sheet of less than USD2 million. The Government mandated the Board to try to resuscitate the diminishing fortunes of the Corporation and recapitalized it with Treasury Bills with a face value of USD35 million but with a discounted market value of USD17 million.

These funds were used to clear legacy and staff debts as well as to fund operations. The Corporation embarked on two flagship projects being:

1. Knockmalloch Project made up of 400ha mixed use development with a cost of USD36 million and;
2. Manresa Estate: a high-rise flat development of 320 3-bedroom apartments, the first phase was valued at USD6 million.

The Corporation also built its land bank by acquiring pieces of land in:

- Kariba;
- Redcliff
- Kusile;
- Hwange; and
- Plumtree.

The building of land banks was a strategy used to hedge against inflation from 2019 to 2022 as the country experienced economic headwinds. The land banks ensured that the Corporation did not lose its capital due to inflation. The country also experienced shutdowns due to the COVID-19 pandemic from 2020 – 2021. During that time there was no development on the Corporation's projects. In 2022, the Corporation anticipated to raise funds for the completion of the projects by borrowing from development institutions such as Shelter Afrique and from internally generated funds through the sale of the Manresa Estate. However, there have been delays in the resource mobilization drive and the Knockmalloch and Manresa projects are still at 32% and 92.8% completion, respectively.

The Corporation decided to review its strategies and relook at its funding and project development models. It has adopted the following parameters to guarantee the completion of the projects;

- i. Adopting the phased approach to the development of Knockmalloch. The project has been divided into 3 phases with works on phase 1 expected to be completed by mid-2024,
- ii. The construction of bio-digesters to reticulate and treat sewer at Knockmalloch. The bio-digesters will produce grey water for general household use as well as biogas which will be used for heating and lighting at Knockmalloch;
- iii. Offer flexible payment terms to clients to match the funding to the development needs and to;
- iv. Engage in strategic partnerships with other state-owned entities in resource mobilization.

The Corporation has adopted the Integrated Results-Based Management System and produced annual plans and performance contracts with in built periodic reviews. These will drive the Corporation and aide in the attainment of the Government's development goals as articulated in the National Development Strategy 1 (NDS1) 2021 - 2025.

**ii) National Level Contribution:**

**a. National Vision:**

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

**b. National Priorities the Urban Development Corporation is contributing to:**

	Description of National Priority Area
<b>NPA 1</b>	Housing Delivery
<b>NPA 2</b>	Infrastructure and Utilities

**c. National Key Result Areas the Urban Development Corporation is contributing to:**

	Description of National Key Result Area
<b>NKRA 1</b>	Delivery of affordable and quality settlement in urban and rural areas

**d. National Outcomes the Urban Development Corporation is contributing to:**

	Description of National Outcome
<b>NOUC 1</b>	Improved access to affordable and quality housing and social amenities

**iii) Sectoral Level Contribution:**

**Sector Name: Housing**

**a. Sectoral Key Results Areas**

	Description of Sector Key Result Area
<b>SKRA 1</b>	Housing and social amenities development

## b. Sectoral Outcomes

	Description of Sectoral Outcome Description
SOUC 1	Increased shelter for households
SOUC 2	Improved land for housing delivery
SOUC 3	Improved access to basic services
SOUC 4	Improved access to housing finance
SOUC 5	Improved water supply
SOUC 6	Improved hygiene infrastructure

1. **Urban Development Corporation Vision Statement:** Well-developed sustainable human settlements with modern infrastructure by 2030.
2. **Urban Development Corporation Mission Statement:** To plan and develop an inclusive, safe, resilient and sustainable built environment in Zimbabwe.
3. **Core Values:**
  - **Teamwork** – We combine the quality and expertise of our staff to satisfy clients and stakeholder needs
  - **Accountability** – We take ownership of our actions.
  - **Resilience** – We soldier on to achieve our vision.
  - **Professionalism** – We offer high-quality standards in a competent manner.
  - **Integrity** – We strictly adhere to the ethics and codes of conduct of our industry.

UDCORP's values are summarized by the acronym “**TARPI**”.
4. **Terms of Reference:**

Urban Development Corporation Act [Chapter 29:16] of 1986.
5. **Overall Functions:**

The Urban Development Corporation Act [Chapter 29:16] of 1986 articulates the objectives and functions of the Corporation as:

- i) To encourage and assist local authorities and regional planning councils and local planning authorities established in terms of the Regional, Town and Country Planning Act [Chapter 29:12] to plan and co-ordinate urban growth and development within development areas;
- ii) To generate employment and encourage the development of commerce and industry within development areas;
- iii) To assist in the provision of housing and social facilities within development areas to encourage people to live and work therein;
- iv) To create and ensure the maintenance of an attractive environment within the development area;
- v) To provide all forms of assistance, including financial or technical assistance, management counselling, training, auditing and other services, information or advice, to:
  - a) Local Authorities; and
  - b) Co-operatives and commercial, industrial or other enterprises; in connection with urban development.

## **6. Departments in the Urban Development Corporation and their functions:**

### **6.1 UDCORP's Transformation Programme**

On 17 April 2023, the UDCORP Board approved a Transformation Strategy code named 'Transformation Programme Restore UDCORP's Prosperity'. This Transformation Programme is a series of Change Management Projects whose objectives are to:

- i. Unlock the UDCORP Land Bank (Resuscitate Project Works) and increase UDCORP Land Bank for more projects.
- ii. Mobilise Resources from the Private Sector, Local & Regional Financial Institutions.
- iii. Turnaround UDCORP from a Loss Making to Profit Making position.
- iv. Create effective and efficient internal policies, systems, processes, and procedures.
- v. Resolve UDCORP's Legacy issues.
- vi. Review the UDCORP Business Model and implement the new model.
- vii. Align UDCORP's Organisational Structure to strategy and new business model.
- viii. Research and re-fresh the UDCORP brand
- ix. Research and propose Legislative Reforms to the UDCORP Act for better Housing & Infrastructure delivery.

- x. Carry out an Organisational institutional memory Audit to generate Audit results that will be used for future decision making.

UDCORP's Transformation Programme is going to be implemented by the following Divisions / Functions:

## **6.2 UDCORP's Divisions and Functions**

### **6.2.1 Technical and Business Development Function**

One of the key objectives of the transformation strategies is to “Unlock the UDCORP Land Bank (resuscitate project works) and increase Land Bank for more projects”. Under this objective, the Corporation is expected to significantly increase projects across all provinces. The Technical and Business Development function covers the UDCORP Products Development value chain from Acquisition of Land, Development of products (Stands, Houses, or Housing Support Infrastructure) up to the marketing and selling of UDCORP Products. Technical and Business Development Function has Technical sub-functions and Business Development sub-functions which are responsible for:

- Housing infrastructure projects management
- Housing and related bulk infrastructure projects management
- Establishment of Local, Regional and International Technical Partnerships
- Provision of Technical Consultancy Services to Local Authorities
- Revision of the UDCORP Act
- Marketing and Sales of completed UDCORP Products and Services.
- Regional Business Development

The Technical & Business Development Function shall be headed by a **Chief Technical and Business Development Officer** who will be part of the UDCORP Executive Management Committee (EXCO).

### **6.2.2 Finance, Investments and Resources Mobilisation Function**

The other key objective under the UDCORP Transformation Programme is to “Mobilise Resources from the Private Sector, Local, Regional and International Financial Institutions”. The ‘Business Development & Resources Mobilisation Function’ plays critical role in attracting “investments” into the Corporation through the following:

- Direct loans for infrastructure development from local financial institutions
- Direct loans for infrastructure development from regional and international financial institutions
- Equity, debt, or grants from the Government
- Private Sector Investments
- Private - Public Partnerships (PPPs)
- Public – Public Partnerships
- Public Relations & Corporate Communications

The Finance & Administration function shall ensure that the Corporation has sound Financial Management Policies, Systems, Processes and Financial Reporting mechanisms. This Function also plays a critical role in giving strategic advice to ensure that UDCORP turns around from a “loss making position” to a sustainable “profit making position”. The Finance and Administration Function drives the following:

- Financial Management
- Financial Analysis
- Investments Management
- Management Accounts
- Financial Reporting – Financial Statements
- Tax and other Financial Compliance
- General Administration
- Implementation of effective internal administration processes, procedures systems and controls
- ISO Certification
- Procurement
- Information Technology (IT)

The **Finance, Investments and Resources Mobilisation Function** shall be headed by a **Chief Finance & Investments Officer** who will be part of the UDCORP Executive Management Committee (EXCO).

### 6.2.3 Legal, Human Resources and Corporate Services function

By nature of its operations, UDCORP is bound to face legal challenges. The Legal, Human Resources and Corporate Services function plays a key role in delivering of the following objectives:

- Resolution of UDCORP Legacy issues
- Creation effective and efficient internal (Human Resources) policies, systems, processes, and procedures.
- Provision of continuous Legal Advice to the Corporation
- Provision of Company Secretarial Services / Board Management Services
- Administration of Statutory Meetings – Board Meetings, Annual General Meetings etc
- Compliance function - Ensuring 100% Compliance
- Human Resources Management
- Corporate Strategic Planning and facilitation
- Procurement, ICT and General Administration
- Marketing, Public Relations and Corporate Communications

The Legal, Human Resources and Corporate Services Function shall be headed by a **Legal and Corporate Services Executive** who will be part of the UDCORP Executive Management Committee (EXCO).

### 6.2.4 Audit, Assurance, and Risk Management Division

#### (i) Audit and Assurance Function

The Corporation is looking at increasing business from External Audit Services. UDCORP is also targeting to increase revenue from Capacity Building of Local Authorities. The Audit and Assurance function is a revenue generation function which delivers the following:

- Revenue from External Audit Services
- Revenue from Capacity Building of Local Authorities and other entities
- Internal Audit Services
- Revenue from Assurance Services

The Audit and Assurance Function is headed by an **Audit & Assurance Executive** who will be part of the UDCORP Executive Management Committee (EXCO).

(ii) Risk Management Function

- Risk Management and Other Consultancy Services
- Internal Risk Management and Compliance

The Risk Management Function is headed by the **Senior Audit and Risk Manager**.

### 6.2.5 Strategy Monitoring & Evaluation Function (M&E)

The Government now requires every Parastatal to be on Integrated Results Based Performance Management System (IRBM). IRBM starts from Integrated Results Based Strategic Planning (ISP), Integrated Results Based Budgeting (IBB) down to Integrated Results Based Performance Management. UDCORP's Monitoring & Evaluation Function delivers the following:

- Strategy analysis – continuous analysis of Strategic Performance and advising the CEO and EXCO accordingly.
- Continuous internal and external environment analysis and advising CEO and EXCO accordingly,
- Monitoring & Evaluation – analysis of performance and preparation of Board and General Managers IRBM Evaluations.
- Compilation of IRBM Performance evidence
- Development of Strategy Action Items from Management Meetings
- Updating of Strategy Action Items in the Strategy Implementation Dashboard
- Offer Technical Executive Assistance in Strategic Planning, Strategy implementation, monitoring, and evaluation to the Chief Executive Officer

The Monitoring and Evaluation Function is carried out by a **Strategy Monitoring and Evaluation – Manager**

## 7. Environmental Scan

### 7 a. PESTLEG Analysis

IMPACT ON UDCORP		
FACTOR	Positive	Negative
<ul style="list-style-type: none"> <li>Political</li> </ul>	<ul style="list-style-type: none"> <li>Stable political environment</li> <li>Government support.</li> </ul>	<ul style="list-style-type: none"> <li>Sanctions</li> </ul>
<ul style="list-style-type: none"> <li>Economic</li> </ul>	<ul style="list-style-type: none"> <li>Increased revenue base</li> <li>Ease access to state land, financial and other resources.</li> <li>Increase in Market Share</li> <li>Cheap labour</li> </ul>	<ul style="list-style-type: none"> <li>Currency changes</li> <li>Increased cost of doing business</li> <li>Low disposable income</li> <li>Inflation</li> <li>Financial Incapacitation of Local Authorities</li> <li>Fluctuating exchange rate instability</li> </ul>
<ul style="list-style-type: none"> <li>Social</li> </ul>	<ul style="list-style-type: none"> <li>Business Development Opportunities for providing services</li> <li>High uptake of products and services</li> <li>Increased demand for bulk infrastructure</li> <li>Opportunity for Educating/Conscientising citizens on urban development issues and acceptance of new technologies</li> </ul>	<ul style="list-style-type: none"> <li>Increase in rural-to-urban migration</li> <li>High unemployment rates</li> <li>Corruption</li> </ul>
<ul style="list-style-type: none"> <li>Technological</li> </ul>	<ul style="list-style-type: none"> <li>Widespread use of artificial intelligence.</li> <li>Advancements in Information and Communication Technology.</li> </ul>	<ul style="list-style-type: none"> <li>Increased Cybercrime</li> </ul>

IMPACT ON UDCORP		
FACTOR	Positive	Negative
	<ul style="list-style-type: none"> <li>Improvement in construction technologies</li> <li>Accessing green funding</li> </ul>	
<ul style="list-style-type: none"> <li><b>Environmental</b></li> </ul>	<ul style="list-style-type: none"> <li>ESG technologies</li> <li>EMA regulations</li> </ul>	<ul style="list-style-type: none"> <li>Climate change</li> <li>Pollution</li> <li>Environmental degradation</li> <li>Force majeure</li> </ul>
<ul style="list-style-type: none"> <li>Legal</li> </ul>	<ul style="list-style-type: none"> <li>Existence of informal settlements</li> <li>Existence of enabling legislation</li> </ul>	<ul style="list-style-type: none"> <li>Conflicting policies</li> </ul>
<ul style="list-style-type: none"> <li>Governance</li> </ul>	<ul style="list-style-type: none"> <li>Availability of corporate governance legislation e.g., PECO</li> <li>Presidential directive</li> <li>All public entities to have adopted IPSAS</li> </ul>	

### 7 b. SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>UCORP's ACT broad mandate</li> </ul>	<ul style="list-style-type: none"> <li>Undercapitalization</li> </ul>
<ul style="list-style-type: none"> <li>Skilled personnel</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate resource mobilization skills</li> </ul>
<ul style="list-style-type: none"> <li>Agile staff</li> </ul>	<ul style="list-style-type: none"> <li>Vacant Management Executive post</li> </ul>
<ul style="list-style-type: none"> <li>Resilient Workforce</li> </ul>	<ul style="list-style-type: none"> <li>Tainted brand</li> </ul>
<ul style="list-style-type: none"> <li>Parastatal Status</li> </ul>	

<ul style="list-style-type: none"> <li>• Availability of titled land</li> </ul>	
<b>Opportunities</b>	<b>Threats</b>
<ul style="list-style-type: none"> <li>• High housing backlog in Zimbabwe</li> </ul>	<ul style="list-style-type: none"> <li>• Existence of land barons</li> </ul>
<ul style="list-style-type: none"> <li>• The existence of enabling legislation and statutory instruments e.g., ZIDA, ZNHSP</li> </ul>	<ul style="list-style-type: none"> <li>• Red tape</li> </ul>
<ul style="list-style-type: none"> <li>• Moratorium to LAs on State land (UDCORP can position itself as a developer of choice)</li> </ul>	<ul style="list-style-type: none"> <li>• Failure of our debtors to clear their arrears</li> </ul>
<ul style="list-style-type: none"> <li>• Government directive for the Preparation of Master Plans in all Local Authorities by 30 June 2024</li> </ul>	<ul style="list-style-type: none"> <li>• Office of the Auditor General's continual rotation of External Audit clients without replacements</li> </ul>
<ul style="list-style-type: none"> <li>• Business opportunities through IPSAS workshop</li> </ul>	<ul style="list-style-type: none"> <li>• Legacy issues' reputational risk</li> </ul>
Local Authorities need for capacity enhancement – Training needs of Local Authorities	
<ul style="list-style-type: none"> <li>• New development thrust of creating 70 +1 urban centres</li> </ul>	
<ul style="list-style-type: none"> <li>• Support from the Parent Ministries</li> </ul>	
<ul style="list-style-type: none"> <li>• Larger pool of clientele</li> </ul>	

## 8. URBAN DEVELOPMENT CORPORATION 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.	<b>Governance &amp; Administration</b>	1. Enhanced Organizational Capacity and Administration	30%	-Board and General Manager's Office(GM)  -Business Development  -Finance  - Procurement Management Unit	-Office of the President and Cabinet Corporate Governance Unit (OPC - CGU)  -Ministry of National Housing and Social Amenities.  -Ministry of Local Government	-Policy direction     -Oversight and supervisory  -Regulatory and supervisory -Oversight	1-6	1	11, 17

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
				-Internal Audit  -Human Resources  - Risk Management  -Marketing	and Public Works  -Procurement Regulatory Authority of Zimbabwe (PRAZ)  -Office of the Auditor General (OAG)  -Public Service Commission	-Regulatory  -Quality Assurance    -Quality Assurance    -Capacity building			
<b>2.</b>	<b>Urban Development</b>	2.1. Increased revenue from	70%	-Board and General	-Office of the President and	-Policy direction			

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
		urban infrastructure, housing & services  2.2.Increased revenue from External Audit and Capacity Building Services		Manager's Office (GM)  -Technical Services  -Marketing  -Finance  - Procurement Management Unit  Business Development	Cabinet (OPC)  -Ministry of National Housing and Social Amenities.  -Ministry of Local Government and Public Works  -Procurement Regulatory Authority of	-Oversight and supervisory     -Oversight, Regulatory and supervisory   -Regulatory	1-6	1	11

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
				-External Audit  -Risk Management	Zimbabwe (PRAZ)  -Office of the Auditor General (AG)  -Local Authorities  - Environmental Management Agency (EMA)  -Financial Institutions	-Quality Assurance  -Regulatory -Supervisory -Technical -Partnerships  -Regulatory  -Credit arrangements			

**9. Policies Applicable for the URBAN DEVELOPMENT CORPORATION:**

	<b>External Policy</b>	<b>Programme Ref</b>	<b>Internal Policy</b>	<b>Programme Ref</b>
1.	National Development Strategy 1 (2021-2025)	1, 2	Human Resources Policy	1, 2
2.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1, 2	Gender Policy	1, 2
3.	Public Entities Corporate Governance Act [Chapter 10:31]	1, 2	Legal Policy	1, 2
4.	Regional Town and Country Planning Act [Chapter 29:12]	1, 2	HIV Policy	1, 2
5.	Labour Act [Chapter 28:01]	1, 2	Remote Working Policy	1, 2
6.	Environmental Management Act [Chapter 20:27]	1, 2	Benefits and Allowances Policy	1, 2
7.	Rural Districts Council Act [Chapter 29:13]	1, 2	Works Council Terms of References	1, 2
8.	Finance Act [Chapter 23:04]	1, 2	Code of Conduct	1, 2
9.	Housing Standards Control Act [Chapter 29:08]	1, 2	Board Charter and Terms of References	1, 2
10.	Human Settlement Policy (2020)	1, 2	Board Code of Conduct	1, 2
11.	Public Finance Management Act [Chapter 22:19]	1, 2	Standard Operating Procedures	1, 2

	External Policy	Programme Ref	Internal Policy	Programme Ref
12.	Urban Councils Act [Chapter 29:15]	1, 2	Legislative Acts: UDCORP Act {Chapter 29:16}	1,2
13.	Housing & Building Act [Chapter 22:07]	1, 2	UDCORP Corporate Communications Act	1,2
14.	Communal Land Act [Chapter 20:04]	1, 2	Procurement Policy	1,2
15.	Income Tax Act [Chapter 23:06]	1, 2	Investments Policy	1,2
16.	Value Added Tax Act [Chapter 23:12]	1, 2	Cash Policy	1,2
17.	National Social Security Authority Act [Chapter 17:04]	1, 2	Code of Ethics	1,2
18.	Devolution & Decentralisation Policy [2020]	1, 2	Client Service Charter	1,2
19.	Policy Directives	1,2	UDCORP Human Resources Policies and Procedures Handbook	1,2
20.	Cyber and Data Protection Act [12.07] SI 155 of 2024 – Cyber and Data Protection (licensing of data controllers and appointment of data protection officer) Regulations 2024	1,2	Whistle Blower Policy	
21.	Sexual Offences Act [Chapter 9:21]		Gifts and Donations Policy	

	External Policy	Programme Ref	Internal Policy	Programme Ref
22.			Integrity Statement	

## 10. CLIENT NEEDS/PROBLEMS ANALYSIS:

### KEY

Low	0% - 49%
Medium	50% - 69%
High	70% - 100%

Direct Clients	Needs/Problems	Extent ( <i>Magnitude/seriousness</i> )
Home seekers	<p><b><u>Needs</u></b></p> <ul style="list-style-type: none"> <li>Affordable housing</li> <li>Access to basic amenities (water, sewer, roads, social amenities)</li> </ul> <p><b><u>Problems</u></b></p> <ul style="list-style-type: none"> <li>Lack of confidence due to legacy issues</li> <li>Lack of capacity to pay</li> </ul> <p><b><u>Causality</u></b></p>	<ul style="list-style-type: none"> <li><b>High</b> – 75% of the home seekers need affordable housing.</li> <li><b>High</b> – 80% of the home seekers need access to basic amenities</li> <li><b>High</b> – 85% of the home seekers have no confidence.</li> </ul>

Direct Clients	Needs/Problems	Extent <i>(Magnitude/seriousness)</i>
	<ul style="list-style-type: none"> <li>Failure to deliver housing projects on time by UDCORP</li> </ul>	
<p><b>Local Authorities</b></p>	<p><b><u>Needs</u></b></p> <ul style="list-style-type: none"> <li>Consultancy services (Audit, Town Planning and Development Plans (Master, local plan, Project management)</li> <li>Finance</li> <li>Infrastructure Development</li> <li>Capacity Building</li> </ul> <p><b><u>Problems</u></b></p> <ul style="list-style-type: none"> <li>Technical incapacitation of staff</li> <li>Lack of updated and modern spatial development plans</li> </ul> <p><b><u>Causalities</u></b></p> <ul style="list-style-type: none"> <li>Emerging international standards</li> <li>Lack of financial resources</li> </ul>	<ul style="list-style-type: none"> <li><b>High</b> – Out of 92 Local Authorities require updated development plans and Audited accounts</li> </ul>
<p><b>Investors</b> <b>a) Banks</b></p>	<p><b><u>Needs</u></b></p> <ul style="list-style-type: none"> <li>Land for housing development</li> <li>Stands for employees</li> </ul> <p><b><u>Problem</u></b></p>	<ul style="list-style-type: none"> <li><b>Medium-</b> 63% of the banks require land for development</li> </ul>

Direct Clients	Needs/Problems	Extent ( <i>Magnitude/seriousness</i> )
	<ul style="list-style-type: none"> <li>Lack of confidence</li> </ul> <p><b>Causality</b></p> <ul style="list-style-type: none"> <li>Inadequate titled land</li> <li>Delay in project delivery</li> </ul>	
<b>b) Pension Funds</b>	<p><b>Needs</b></p> <ul style="list-style-type: none"> <li>Preserve value of Pension Funds</li> <li>Town Planning and Project management services</li> </ul> <p><b>Problem</b></p> <ul style="list-style-type: none"> <li>lack of genuine partners for land development</li> </ul> <p><b>Causality</b></p> <ul style="list-style-type: none"> <li>too many players in the built environment without legal paperwork</li> </ul>	<b>High</b> - 80% of pension funds require land for development
<b>Government agencies</b>	<p><b>Needs</b></p> <ul style="list-style-type: none"> <li>Compliance</li> <li>Joint ventures/partnerships</li> <li>Consultancy services i.e., Auditing, Town planning, Project Management Consultancy</li> </ul> <p><b>Problems</b></p> <ul style="list-style-type: none"> <li>Misaligned legislation</li> </ul>	<ul style="list-style-type: none"> <li><b>High</b>– 100% of all agencies require strict adherence</li> </ul>

Direct Clients	Needs/Problems	Extent ( <i>Magnitude/seriousness</i> )
	<p><b><u>Causalities</u></b></p> <ul style="list-style-type: none"> <li>• Red tape</li> <li>• Bureaucracy</li> <li>• Inadequate stakeholder consultation</li> </ul>	
<b>Universities</b>	<p><b><u>Need</u></b></p> <ul style="list-style-type: none"> <li>• Student accommodation</li> </ul> <p><b><u>Problem</u></b></p> <ul style="list-style-type: none"> <li>• Inadequate student accommodation</li> </ul> <p><b><u>Causalities</u></b></p> <p>Inadequate financial resources</p>	<ul style="list-style-type: none"> <li>• <b>High</b> – all Zimbabwean Universities require student accommodation</li> </ul>

## 11. STAKEHOLDERS ANALYSIS

### KEY

Low	0% - 49%
Medium	50% - 69%
High	70% - 100%

Direct Stakeholders	Demands/ Expectations	Extent ( <i>Magnitude/seriousness</i> )
1. Office of the President and Cabinet (OPC)-	Demands	





Direct Stakeholders	Demands/ Expectations	Extent ( <i>Magnitude/seriousness</i> )
	<ul style="list-style-type: none"> <li>• Audited Financial Statements</li> <li>• Report to Management</li> </ul> <p><b>Expectations</b></p> <ul style="list-style-type: none"> <li>• Adherence to international audit standards.</li> </ul>	<b>High-100%</b>
<b>5. Zimbabwe Revenue Authority (ZIMRA)</b>	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• Submission of all statutory returns.</li> <li>• Payment of all statutory obligations.</li> </ul>	<b>High-100%</b>
<b>6. Investor</b>	<p><b>Demands</b></p> <ul style="list-style-type: none"> <li>• Audited accounts</li> <li>• Good corporate governance</li> <li>• Audited Financial Statements</li> <li>• Sound liquidity and profitability</li> <li>• Sustainability Reports</li> </ul> <p><b>Expectations</b></p> <ul style="list-style-type: none"> <li>• Good investment return</li> </ul>	<b>High-100%</b>



Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
	<ul style="list-style-type: none"> <li>Job Security</li> </ul>	
10. Traditional Leaders	<p><b>Demand</b></p> <ul style="list-style-type: none"> <li>Cultural adherence</li> </ul> <p><b>Expectations</b></p> <ul style="list-style-type: none"> <li>Total compliance</li> </ul>	<p><b>High-100%</b></p> <p><b>High-100%</b></p>

**SECTION B: PERFORMANCE FRAMEWORK FOR THE URBAN DEVELOPMENT CORPORATION**

**12. Programme Performance Framework**

**12. a. Outcome Performance Framework**

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$; rate; etc)	Baseline		TARGETS										
						2021		2022		2023		2024		2025		
				Year	Value	A	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
1	Enhanced Organisational	Stakeholder satisfaction rate	%	2023	-	-					50%	+/- 5%	60%	+/- 6	65%	+/- 6.5%

	<b>Capacity and Administration</b>	Corporate Governance Index	%							100 %	+/- 10%	100%	0	100 %	0
		Employee satisfaction index	%							60%	+/- 10%	60%	+/- 6	65%	+/- 3%
		Profit margin	%											10%	10%
		Budget execution rate (budget performance)	%							55%	+/- 5%	100%	0	70%	+/- 7%
		Internal Process Efficiency Measures – Policies & SOPs	%								+/- 10%	80%	+/- 8	80%	+/- 8%
<b>2.1</b>	<b>Increased revenue from urban infrastructure, housing &amp; services</b>	Revenue from Projects	%	-	-					100 %	+/- 10%	60%	+/- 6	60%	+/-6%
		Revenue from Technical Services	%							100 %	+/- 10%	60%	+/-6	60%	+/-6%
<b>2.2</b>	<b>Increased revenue from External Audit Services, Capacity</b>	Revenue from External Audit Services	%							100 %	+/- 10%	60%	+/-6	60%	+/-6%



No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.1	Corporation policies approved	3												2	0	4	1	3	+/-1	
OP 1.1.2	Corporation SOPs approved	6												0	0	0	0	6	+/-1	
OP 1.2	Statutory meetings held	4												5	0	4	0	4	0	
OP 1.3	Statutory reports produced (finance, audit & administration)	5												5	0	2	0	5	0	
OP1.4	Monitoring and evaluation reports produced	4												4	0	4	0	4	0	

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.5	Internal audit reports produced	4												3	+/- 1	3	0	4	0	
OP 1.6	Stakeholder engagement programmes conducted	80%												5	+/-1	6	+/-1	80%	+/-8%	
OP 1.7	Goods and Services procured (RFQ)	100%												65%	+/-6.5	75%	+/-7.5	100%	0	
OP 1.8	Financial reports produced	5												5	0	5	0	5	0	
OP 1.9	Retail Debt Collected	60%												100%	+/-10%	60%	+/-6	60%	+/-6%	
OP 1.10	Corporate Debt Collected	60%														80%	+/- 8	60%	+/-6%	

Results Based Budgeting (RBB) Technical Guidelines

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.11	Stands sold	80%												120	+/-10	908	908	80%	+/-8%	
OP 1.12	Staff Training programmes conducted	5												4	0	4	0	8	+/-1	
OP 1.13	Works Council meetings conducted	4												3	0	4	0	4	0	
OP 1.14	Vacant posts filled	5												4	0	2	0	5	+/-1	
PO 1.15	Legal cases handled	100%												100%	0	2	0	100%	0	
OP 1.16	Titles deeds secured	2												1	0	2	0	2	0	
OP 1.17	New business generated	80%												4	+/-1	2	0	80%	+/-8%	
OP 1.18	New Organogram	1														1	0	1	0	

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
	Operationalised																			
OP 1.19	Exhibitions conducted	8														2	0	8	+/-1	
OP 1.20	UDCORP Head Office Procured	80%														1	0	80%	+/-8%	
OP 1.21	Awareness Campaigns Conducted	6														-	-	6	+/-1	
OP 1.22	Land acquired	100ha														-	-	100ha	+/-10ha	
OP 1.23	Anti-Corruption Plan Implemented	70%														-	--	70%	+/-7%	
OP 1.24	Data Management Plan Implemented	80%														-	-	80%	+/-8%	

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.25	Enterprise Risk Management Plan Implemented	80%															-	-	80%	+/-8%
OP 1.26	Social Media Strategy updated	80%															-	-	80%	+/-8%
OP 1.27	IRBM Performance Contracts for all staff implemented	100%															-	-	100%	0
OP 1.28	Research & Development Committee established	80%															-	-	80%	+/-8%

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.29	Development Properties valued	5														-	-	5	0	
OP 1.30	Resources mobilised	80%														-	-	80%	+/-8%	
<b>Programme 2: Urban Development</b>																				
<b>OUC 2.1: Increased Revenue from urban infrastructure, housing &amp; services</b>																				
OP 2.1.1	Manresa Flats Phase 2 feasibility study initiated	80%												100%	+/-10%	100%	+/-10	80%	+/-8%	
OP 2.1.2	Knockmalloch project plan implemented	80%										32%		45%	+/-5%	100%	+/-10	80%	+/-8%	
OP 2.1.3	New Housing													-	-					

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
	Project initiated	2														1	0	2	+/-1	
OP 2.1.4	Capacity Building workshops conducted	3														2	+/-1	3	+/-1	
OP 2.1.5	Construction Unit Established	80%														100%	±10	80%	±8%	
OP 2.1.6	Local Development Plans Prepared	80%														2	±1	80%	±8%	
OP 2.1.7	Development areas recommended	1																1	0	
OP 2.1.8	Norton Water Treatment Plant partnership	80%																80%	±8%	

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
	Operational ised																			
OP 2.1.9	Plumtree Flats Constructed	80%																80%	±8%	
OP 2.1.10	Riverside Powerline rerouted	80%																80%	±8%	
<b>OUC 2.2: Increased Revenue from External Audit Services and Capacity Building</b>																				
OP 2.2.1	Capacity Building workshops conducted	3														2	+/-1	3	+/-1	
OP 2.2.2	External Audit reports produced	7											7	+/-1	7	+/-1	7	+/-1		

No. & Prog. Code	Outputs	1-year target	Baseline		Previous Year			Current Year			Targets									
			Value	Year	2019			2020			2021		2022		2023		2024		2025	
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 2.2.3	Consultancy work outsourced	1																1	0	

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

### 13. SERVICE DELIVERY STANDARDS

#### 13.1. CUSTOMER SATISFACTION INDEX

- Speed of service – 50% to be done through surveys
- Accessibility - 50% to be done through surveys
- Courtesy - 50% to be done through surveys
- Information on services - 50% to be done through surveys
- Signage – 100% - Visible Signage in place to ensure ease of access

#### 13.2. SERVICE DELIVERY INNOVATIONS

- Review of Client Service Charter
- Display of Customer Service Charter on all Customer Points

- Online Customer Service Charter available
- Availability of Customer Service Charter in local language of clients - 4
- Customer awareness of the Service Charter

### **13.3. Ease of doing business**

#### **13.3 RESOLUTION OF PUBLIC COMPLAINTS**

Complaints are handled within 2 working days

#### **14. MANAGEMENT OF RESOURCES AND ORGANIZATIONAL DEVELOPMENT**

##### **14.1 FINANCIAL MANAGEMENT**

- i. STRATEGIC ALLOCATION OF RESOURCES IN LINE WITH POLICY PRIORITIES – 100%**
- ii. EARNINGS BEFORE INTEREST AND TAXES (EBIT)**
- iii. RETURN ON INVESTMENT – target 3%**
- iv. VALUE FOR MONEY (EFFECTIVENESS, EFFICIENCY AND ECONOMY) – 100%**
- v. MANAGING WITHIN THE BUDGET – 100%**
- vi. MOBILIZATION OF ALTERNATIVE RESOURCES (OUTSIDE TREASURY, E.G. PPPs). – UDCORP is not funded by Treasury**

##### **14.2 ORGANIZATIONAL CAPACITY**

- i. IMPLEMENTATION OF CORPORATE GOVERNANCE FRAMEWORK – 100%**

**ii. EMPLOYEE SATISFACTION INDEX – 60%**

- Work environment
- Rewards and recognition
- Safety measures

**iii. RESEARCH, DEVELOPMENT AND INNOVATION**

**iv. STATUTORY OBLIGATIONS**

**v. MAINTENANCE OF BUILDINGS**

**vi. DISPOSAL OF IDLE ASSETS**

**15. 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
<b>Programme: 1 Governance and Administration</b>				
<b>Outcome 1: Enhanced Organisational Capacity and Administration</b>				
<b>Budget Year 2025</b>	Intensify Project funding efforts to local, regional, and International Financial Institutions	UDCORP meets the funding criteria required by Financial Institutions	Low credit rating	Engage experts in the preparation of project documents to enhance credit ratings
	Development of new viable revenue streams	Existence of new viable revenue streams	lack of appropriate skills	Carry out thorough due diligence before implementation
	Upscale Building of Strategic Partnerships and Joint ventures with Development Partners and Private Sector Investments	Availability of partners who are willing to accept UDCORP's terms and conditions	Unrealistic demands from potential development partners	Continuous engagements
	Intensify engagements with Government for recapitalisation of the Corporation	Availability of fiscal space for recapitalisation.	competing priorities	Continuous engagements

	Upscale Staff Training programs	Staff Buy-in	Competing priorities  corruption in the value chain	Continuous stakeholder engagement  Improve relationships with Local Authorities
	Review existing policies	Availability of expertise	competing priorities	Consultation with stakeholders
	Develop new comprehensive internal policies	Availability of expertise	Resistance to change	Consultation with stakeholders
	Establish a research and development unit	Resource availability	competing priorities	Prioritisation matrix
	Cascade IRBM to all Non-Managerial staff	Staff Buy-In	Resistance	Staff training
	Procure or construct a property for UDCORP Head Office	Availability of resources	Fluctuations in property prices  Inflation	Getting a mortgage  Engage property Auctioneers  Short term investment
	Upscale Digitalisation of Institutional Operations	Availability of resources	Resistance to change	Continuous engagements

Period	Strategies	Assumptions	Risks	Mitigations
<b>Programme 2: Urban Development</b>				
<b>Outcome 2.1: Increased Revenue from Urban Infrastructure, Housing, and Services</b>				
<b>Budget Year 2025</b>	Implement the modernisation blueprint	Stakeholder Buy-In	Competition from other developers	Continuous engagement
	Research and launch projects outside Harare	Availability of adequate funding	Competing priorities	Consider getting into joint ventures.
	Research and identify an area to recommend to the Minister to declare as a development area	Buy-In	Competition	Agility
	Redefining the business development according to regions – Northern Region and Southern Region	Stakeholder Buy-In	Competing Priorities	Prioritisation matrix Develop a standard operating procedure for the business development function
	Upscale Spatial Development Plans Preparation for Local Authorities	Tender awards for the jobs	Competition from other developers	Tender for more jobs
	Upscale unlocking value from the UDCORP Landbank	Availability of funding	Competing priorities	Consider getting into joint ventures.
	Operationalise Strategic Partnerships (Norton Water Treatment Plant)	Availability of partners who are	Unrealistic demands from	Continuous engagements

Period	Strategies	Assumptions	Risks	Mitigations
		willing to accept UDCORP's terms and conditions	potential development partners	
	Research and prepare a business case for the setting up of a Local Governance School	Stakeholder buy-in Availability of funding Skills availability	Competition	Agility
	Initiate Urban Renewal and regeneration	Allocated funds from the treasury	Policy inconsistency Natural Disasters	Lobby for convergence of policies  Increase stakeholder engagement to obtain stakeholder buy-in  Adoption of climate-resilient designs
<b>Outcome 2.2: Increased Revenue from Audit and Capacity Building Services</b>				
<b>Budget Year 2025</b>	Lobby the parent ministry for the Auditor General's waiver on the PAAB requirement for UDCORP registration	The waiver is given before the department becomes non-viable	The Cabinet may not approve the waiver	Lobby with the Auditor General not to take away our existing clients

Period	Strategies	Assumptions	Risks	Mitigations
	Upscale Capacity Building Programs	Stakeholders Buy-in	Competition corruption in the value chain	Continuous stakeholder engagement Improve relationships with Local Authorities
	Operationalise Strategic Partnerships	Availability of partners who are willing to accept UDCORP's terms and conditions	Unrealistic demands from potential development partners	Continuous engagements

## 16. Programme Budget

Programme	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1-2023 USD	Budget Year 2-2024 USD	Budget Year 3 - 2025 USD	Budget Year 4	Budget Year 5

<b>Programme 1: Governance and Administration</b>	<b>Sub-Prog 1: Board and GM's office</b>	Corporation policies approved						
		Corporation SOPs approved						
		Statutory meetings held						
		Statutory reports produced (Finance and Audit Administration)						
		Anti-corruption plan implemented						
		IRBM for all Staff Implemented						
	<b>Sub-Prog 2: Legal &amp; Human Resources &amp; Corporate Services</b>	Staff Training programs conducted						
		Works councils' meetings conducted						
		Vacant posts filled						

		Legal cases handled							
		Title deeds secured							
		New Organogram Operationalised							
		Research Development Committee Established							
		Exhibitions Conducted							
		Awareness Campaigns conducted							
		Social Media Strategy Updated							
	<b>Subprogramme 3: Finance &amp; Investments</b>		Goods and services procured (RFQ)						
			Financial Reports Produced						
			Retail Debt Collected						
			Corporate Debt Collected						
			Stands Sold						
			UDCORP Head Offices procured						

		Data Management Plan Implemented							
		Development Properties Valued							
		Resources Mobilised							
	<b>Sub-Prog 4: Internal Audit, Risk Management,</b>	Internal audit reports produced							
		Enterprise Risk Management Plan Implemented							
	<b>Sub-Prog 5: Business Development</b>	New business generated							
		MOUs with Technical Institutions Operationalised							
		Stakeholder engagement programs conducted							
		Land acquired							
	<b>Total Programme Budget</b>								
<b>Programme 2: Urban</b>	<b>Sub-Prog 1. -</b>	Manresa Flats Phase 2							

<b>Development</b>	<b>Housing and infrastructure services</b>	feasibility study initiated						
		Knockmalloch project plan implemented						
		New housing project initiated						
		Capacity Building workshops conducted						
		Construction Unit Established						
		Local Development Plans Prepared						
		Development areas recommended						
		Water Treatment Plant Partnership Operationalised						
		<b>Sub-Prog 3: Audit</b>	Capacity Building Workshops conducted					
		External Audit reports produced						

		Consultancy Work Outsourced						
	Total Programme Budget							
Total UDCORP Budget								

**17. Human Resources for the Strategic Period.**

No.	Category	Programme 1: Governance & Administration	Programme 2: Urban Development	UDCORP Total Personnel Requirements by Category
1	Executive Management	2	1	3
2	Senior Management	2	2	4
3	Management	2	0	2
4	Operational and Support Staff	18	5	23
5	<b>Total</b>	<b>24</b>	<b>8</b>	<b>32</b>

**18. Other Resources**

**Materials, Equipment and ICTs**

Materials/	2021	2022	2023	2024	2025
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Equipment /ICT	Quantity	Cost (US\$)	Quantity	Cost (US\$)	Quantity	Cost (US\$)	Quantity	Cost (US\$)	Quantity	Cost (US\$)
Motor Vehicles										
Laptops										
Printers; Plotters; PS Device & Shredders										
ICT & Tools										
Furniture (Desks, Chairs, Cabinets and Shelves)										
Office Building										
<b>TOTAL</b>										

Location	2021		2022		2023		2024		2025	
	Quantity (m <sup>2</sup> )	Cost	Quantity (m <sup>2</sup> )	Cost	Quantity (m <sup>2</sup> )	Cost (US\$)	Quantity (m <sup>2</sup> )	Cost	Quantity (m <sup>2</sup> )	Cost
e.g., Head Office										
Bulawayo										