

# BINDURA UNIVERSITY OF SCIENCE EDUCATION

## STRATEGIC PLAN



2021-2025

REVIEWED: NOVEMBER 2024

## **SECTION A: PROFILE OF THE BINDURA UNIVERSITY OF SCIENCE EDUCATION**

### **i) Introduction**

Bindura University of Science Education (BUSE) was established in February 2000 through an Act of Parliament [Chapter 25:22 Number 15 of 1999]. The University has five (5) Faculties offering degree programmes in Science Education, Science and Engineering, Health Sciences, Agriculture and Environmental Science, Commerce and Social Sciences and Humanities. The new thrust in Higher and ‘Tertiary Education requires that education institutions be on the forefront of the drive to modernise and industrialise the country through Education 5.0. This document constitutes the BUSE Five-Year Strategic Plan (2021-2025), which is largely based on the Government of Zimbabwe’s Economic Blueprint, National Development Strategy 1 (NDS 1): 2021-2025. The strategic plan covers the final year of the 5 year period of the NDS1 as we journey towards the attainment of Vision 2030.

### **ii) Background**

The origins of Bindura University of Science Education (BUSE), formerly Bindura University College of Science Education dates back to the Zimbabwe-Cuba Teacher Training Programme, which started in the mid-1980s. The programme used to send Zimbabwean student teachers to Cuba for training. In 1995 however, the Government of Zimbabwe decided to localize the programme, a process that resulted in the establishment of the Bindura University College of Science Education under the auspices of the University of Zimbabwe. The College admitted its first group of 125 students in March 1996. In February 2000, Government gazetted the Bindura University of Science Education Act that conferred University status to the College.

Since its inception, Bindura University of Science Education has scaled the heights to become one of the top universities in Zimbabwe. It has over the years, ably demonstrated its relevance to national and global socio-economic development challenges and imperatives through the delivery of internationally recognized science based academic and professional programmes. Guided by the Government’s Education 5.0 philosophy, the National Development Strategy 1, and therefore, the national Vision 2030, BUSE has crafted for itself and the nation, a roadmap that is firmly anchored on the implementation of transformative strategies that seek to propel the transformation of the national economy for industrialization and modernization.

#### **a. National Vision:**

Towards a Prosperous and Empowered Upper Middle Income Society by 2030

**b. National Priorities the Ministry/ Agency is contributing to:**

	Description of National Priority Area
NPA 1	Human Capital Development and Innovation

**c. National Key Result Areas the Ministry/Agency is contributing to:**

	Description of National Key Result Area
NKRA 1	Innovation and Knowledge driven economy

**d. National Outcomes the Ministry/Agency is contributing to:**

	Description of National Outcome
NOUC 1	Specialised workforce
NOUC 2	Increased Innovation for Industrialisation
NOUC 3	Improved access and utilisation of advanced knowledge and technologies
NOUC 4	Improved access to quality, equitable and inclusive education

**iii) Sectoral Level Contribution:**

Sector Name: Education

**a. Sectoral Key Results Areas**

	Description of Sector Key Result Area
SKRA 1	
SKRA 2	
SKRA 3	
SKRA 4	
SKRA 5	

**b. Sectoral Outcomes**

	Description of Sectoral Outcome Description
SOUC 1	Improved corporate governance
SOUC 2	Improved access to quality, equitable and inclusive education
SOUC 3	Increased uptake and application of STEM/STEAM
SOUC 4	Improved availability of speciality skills for industry, commerce and public sector
SOUC 5	Improved research, development and innovation throughput
SOUC 6	Improved Innovation ecosystem

1. **MDA** : **BINDURA UNIVERSITY OF SCIENCE EDUCATION**

2. **MDA VOTE NUMBER** : **N/A**

3. **MDA VISION STATEMENT:**

An internationally renowned university producing transformative and innovative graduates by 2030.

4. **MDA MISSION STATEMENT:**

To produce responsible, knowledgeable, skilled, innovative and entrepreneurial graduates through teaching and research innovation; and develop products and services for industrialisation and community transformation.

5. **CORE VALUES:**

**Integrity:** We uphold ethical and professional conduct in our business.

**Student Centeredness:** Our students are at the core of our existence.

**Teamwork:** We believe in collaborative effort.

**Commitment:** We are dedicated to the attainment of our mandate.

Diversity: We embrace inclusivity and tolerance.

Innovativeness: We value creativity and originality.

## **6. TERMS OF REFERENCE:**

Constitution of Zimbabwe Amendment 28 of 2013;  
Bindura University of Science Education Act [Chapter 25:22]; and  
Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development (MoHTEISTD)  
Education 5.0 Doctrine.

## **7. OVERALL FUNCTIONS:**

In line with the Government of Zimbabwe's vision on Education 5.0, BUSE shall perform the following functions:

- Teaching (certificates, diplomas, undergraduate and postgraduate degrees); development of teaching and learning materials, conducting lectures, supervision of student research projects and industrial attachment, examinations, student support and advising;
- Research: conducting basic and applied research; mobilization of external resources, conducting post-graduate research; organizing and participating in seminars and conferences; publication of research outputs;
- Community engagement: conducting short courses, training and participation in community programmes, providing consultancy services;
- Innovation: development of goods and services (patents, copyrights, trademarks, etc.); and
- Industrialisation: transferring technology and establishing spin-offs.

## **8. DEPARTMENTS IN THE MDA AND THEIR FUNCTIONS:**

**The Faculties and Schools in the University are as listed below:**

- Faculty of Science Education;
- Faculty of Science and Engineering;
- Faculty of Agriculture and Environmental Science;
- Faculty of Social Sciences and Humanities;
- Faculty of Commerce; and
- Graduate School of Business.

**The roles of the Faculties and Schools are as listed below: -**

- Teaching;
- Research;
- Community Engagement;
- Innovation and Industrialisation.

## **ACADEMIC SUPPORT DEPARTMENTS IN THE UNIVERSITY AND THEIR ROLES**

The Academic Support Departments in the University and their roles are as listed below:

### **Vice Chancellor's Office**

- Provision of strategic leadership to the University;
- Promotion of teaching, learning, innovation and industrialisation;
- Promotion of good governance;
- Promotion of strategic partnerships and harmonious relationships between and among the university's stakeholders, staff, students public and private organisations and;
- Promotion of institutional financial sustainability.

### **Registry**

- General administration of the University
- Provision of secretariat services to Council, Senate, and Principal Committees;
- Ensuring good governance and maintenance of standards throughout the University;
- Student enrolment, registration, examination and certification;
- Human resources management and development and
- Building high performance teams.

### **Bursary**

- Financial planning and budgetary control;
- Financial reporting and liaison with auditors and other supervising agents in financial matters;
- Treasury and investment management;
- Setting up and monitoring internal financial control systems and
- Maintenance of inventories of products and services.
- Management of Strategic Business Units;
- Advise on establishment of business linkages;

## **Library**

- Acquisition, preservation and dissemination of the institution's intellectual output/resources;
- Provision of Information Services; and
- Access to Information.

## **Student Affairs Division**

- Creation of a conducive environment for students learning, development and success;
- Facilitation and provision of services which cater for student needs;
- Provision of student advocacy and advising;
- Facilitation of holistic development of students;
- Creation of collaboration and coordination for resource mobilisation for student needs; and
- Designing sport and recreation activities which lead to student self-actualization and wellness.

## **Quality Assurance**

- Development of internal quality assurance management systems; and
- Monitoring and evaluation of quality assurance standards.

## **Information and Communication Technology**

- Development and maintenance of information communication systems;
- Advising on ICT issues; and
- Provision of ICT support.

## **Procurement Management Unit**

- Managing supplier and vendor contracts; and
- Purchase of products and services.



## **Services and Estates**

- Management of infrastructural projects;
- Supervision of building infrastructure; and
- Management and maintenance of buildings, equipment, estates, grounds and vehicles.

## **Physical Planning and Construction**

- Infrastructure development.

## **Advancement and Public Affairs**

- Visibility;
- Stakeholder engagement;
- Resource mobilisation;
- Establishing vibrant alumni relations;
- Marketing products and services;
- Communication;
- Branding;
- Publicity;
- International relations; and
- Protocol.

## **Internal Audit**

- Provision of independent assurance services to the Council, Audit Committee and Management,
- Reviewing the effectiveness of governance, risk management and control process;
- Provision of advice to management on corporate governance, risks and controls; and
- Investigation of fraud, embezzlement, theft and waste.

### **Centre for Educational Technology Innovation and Design**

- Educational technology integration;
- Development of digital competencies; and
- Provision of online course design and standardisation.

### **Research and Innovation**

- Research and innovation development and management;
- Higher degrees administration;
- Assist in grants application support; and
- Facilitate commercialisation of research outputs.
- Facilitation of commercialisation of research outputs; and
- Facilitate Development of Industrial Park.

### **National Sports Academy**

- Identification, development and nurturing sporting talent;
- Creation of an environment that supports athletes, coaches, sports persons and teams; and
- Creation of sustainable programmes to nurture athletes to become World Champions and to win medals.

### **Security**

- Safeguard property of BUSE;
- To safeguard life of BUSE staff and students and
- Liaison with stakeholders on security issues.

9. State Enterprises and Parastatals, Statutory Bodies and Grant Aided Institutions under the MDA and their functions.

N/A

10. MDA KRAs

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
	Skills Training and Development	60			1
	Research and Training (Management Consultancy)	20			1
	Innovation and Industrialization,	10			1
	Community Engagement	10			1

## 11. ENVIRONMENTAL SCAN

### 11 a. SWOT and PESTLEG Analysis

	Positive	Negative
<b>Political</b>	<ul style="list-style-type: none"> <li>• Visionary leadership: clear national vision, policies - Vision 2030, EDU 5.0 Doctrine, NDS1, NDS 2;</li> <li>• Local community and political goodwill;</li> <li>• National political stability - enabling environment;</li> <li>• International re-engagement; and</li> <li>• Government to Government agreements.</li> </ul>	<ul style="list-style-type: none"> <li>• Sanctions - restricted access to external funding and grants, importing and exporting and collaborations</li> </ul>
<b>Economic</b>	<ul style="list-style-type: none"> <li>• Adequate land for infrastructural development</li> <li>• Availability of natural resources in the province</li> <li>• Foreign currency auction system- forex access</li> </ul>	<ul style="list-style-type: none"> <li>• Shortage of forex;</li> <li>• Inadequate infrastructure and equipment;</li> <li>• Inability to offer competitive remuneration and benefits;</li> <li>• Inflationary environment- high cost of doing business.</li> </ul>
<b>Social</b>	<ul style="list-style-type: none"> <li>• Willingness to learn</li> <li>• Opportunities for professional development</li> <li>• High literacy rate</li> <li>• Cybersecurity</li> </ul>	<ul style="list-style-type: none"> <li>• Less competitive conditions of service;</li> <li>• High cost of living;</li> <li>• Pandemics and disasters;</li> <li>• Low skills base-STEM/STEAM fields;</li> <li>• Drug, alcohol and substance abuse;</li> <li>• Limited digital citizenship education - cyber bullying, hacking, fraud;</li> <li>• Inadequate accommodation</li> <li>• Early marriages</li> <li>• Lack of information about university programmes.</li> </ul>

		<ul style="list-style-type: none"> <li>• Lack of support for differently abled persons.</li> </ul>
<b>Technological</b>	<ul style="list-style-type: none"> <li>• Improved acceptance and adoption of technology;</li> <li>• Increased e-business;</li> <li>• High demand for ICTs and skilled personnel</li> <li>• Availability of Management Information Systems like Murunani</li> <li>• Online learning;</li> <li>• Emerging technologies like AI.</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of data/Internet;</li> <li>• Inadequate ICT infrastructure and software</li> <li>• Financial burden on student for online learning.</li> <li>• Abuse of AI.</li> <li>• Technology environment very dynamic and needs users to remain agile.</li> <li>• Cybersecurity is complex and expensive.</li> </ul>
<b>Legal</b>	<ul style="list-style-type: none"> <li>• High level of awareness of the legal instruments governing higher education in Zimbabwe</li> <li>• Availability of supportive legal instruments</li> <li>• Most of the relevant Acts are aligned to the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>• Non-alignment of some existing laws to the constitution;</li> <li>• Some legal instruments affect the ease of doing business e.g. procurement process is cumbersome</li> </ul>
<b>Environmental/ Ecological</b>	<ul style="list-style-type: none"> <li>• Favourable climate for human habitation</li> <li>• Abundant mineral resources;</li> <li>• Conducive environment - agriculture, solar power generation;</li> <li>• Abundant mineral resources for research opportunities;</li> <li>• Favourable climate for renewable energy projects and agriculture;</li> <li>• Ecological restoration projects partnerships in rehabilitating degraded land;</li> <li>• Community engagement;</li> </ul>	<ul style="list-style-type: none"> <li>• Unregulated mining activities;</li> <li>• Environmental pollution;</li> <li>• Climatic change impacts</li> <li>• Land degradation as a result of artisanal mining.</li> <li>• Air and noise pollution.</li> </ul>

	<ul style="list-style-type: none"> <li>Partnerships for research funding.</li> </ul>	
<b>Governance</b>	<ul style="list-style-type: none"> <li>Existence of Corporate Governance Act;</li> <li>Existence of Devolution policy</li> <li>Existence of administrative and monitoring structures e.g. Audit General, Parliament Portfolio Committee.</li> <li>Regulatory compliance</li> </ul>	<ul style="list-style-type: none"> <li>Policy inconsistencies between Ministries;</li> <li>Policy implementation inconsistencies</li> <li>Failure to comply with regulation standards.</li> </ul>

## 11 b. SWOT Analysis

**SW - internal operations of the organisation**

**OT - external from the organisation**

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> <li>Visionary leadership</li> <li>Strong Human Resource Base</li> <li>Adequate land for infrastructural development</li> <li>Competitive staff</li> <li>Existence of health and sporting facilities</li> </ul>	<ul style="list-style-type: none"> <li>Undercapitalized Strategic Business Units</li> <li>Limited capacity to attract external funding</li> <li>Inadequate infrastructure and equipment</li> <li>High dependence on Government funding</li> <li>Low enrolment in science programmes</li> </ul>	<ul style="list-style-type: none"> <li>Political goodwill</li> <li>International re-engagement</li> <li>Government-to-Government agreements</li> <li>Recruiting externally funded students</li> <li>International collaborations</li> <li>Collaborations with local industry</li> <li>Availability of natural resources in the Province</li> <li>Availability of external grants</li> </ul>	<ul style="list-style-type: none"> <li>Sanctions</li> <li>Policy inconsistencies</li> <li>Unstable macro-economic environment</li> <li>Competition for students and grants with other institutions</li> <li>Shortage of foreign currency</li> </ul>

<ul style="list-style-type: none"> <li>• Willingness to learn</li> <li>• Opportunities for professional development</li> <li>• Student centredness</li> <li>• Availability of modern infrastructure.</li> </ul>	<ul style="list-style-type: none"> <li>• Inability to offer competitive remuneration and benefits</li> <li>• Less competitive conditions of service</li> <li>• Limited teamwork - silo mentality</li> </ul>	<ul style="list-style-type: none"> <li>• Research funding</li> <li>• 1% GDP towards research by government</li> <li>• Existence of health and recreational facilities</li> <li>• Existence of social platforms</li> <li>• Existence of scholarships</li> <li>• Access to expatriates</li> <li>• High demand for science teachers</li> <li>• High skills gap in natural and applied science in Zimbabwe</li> <li>• Availability of local high schools to tap STEM subjects students from.</li> </ul>	<ul style="list-style-type: none"> <li>• Natural disasters and pandemics</li> <li>• High unemployment</li> <li>• Rising cost of living</li> <li>• Competition for talented staff</li> </ul>
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## 12. 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	Policy and administration	Improved corporate governance	10%	<ul style="list-style-type: none"> <li>• Vice Chancellor's Office</li> <li>• Bursary</li> <li>• Registry</li> <li>• Library</li> <li>• ICT</li> <li>• Student Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• MoHTEIST D</li> <li>• MoPSE</li> <li>• ZIMCHE</li> <li>• PRAZ</li> <li>• MoLGPW</li> <li>• MoJLPA</li> <li>• MoFEDIP</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Guidance and funding</li> <li>• Regulator</li> <li>• Regulator</li> <li>• Policy &amp; Funding</li> </ul>	1-5	1	4,5

				<ul style="list-style-type: none"> <li>• Services &amp; Estates</li> <li>• Physical Planning &amp; Construction</li> <li>• National Sports Academy</li> <li>• Advancement and Public Affairs</li> </ul>		<ul style="list-style-type: none"> <li>• Regulator</li> <li>• Policy &amp; Funding</li> </ul>			
2	Skills Training and Development	Improved access to quality, equitable and inclusive education	60%	<ul style="list-style-type: none"> <li>• Faculty of Science Education</li> <li>• Faculty of Science and Engineering</li> <li>• Faculty of Agriculture and Environmental Science</li> <li>• Faculty of Social Sciences and Humanities</li> </ul>	<ul style="list-style-type: none"> <li>• OPC</li> <li>• MoHTEIST D</li> <li>• MoPSE</li> <li>• MoLAF</li> <li>• MoLAFWR D</li> <li>• MoLGPW</li> <li>• MoFED</li> <li>• MoICTPCS</li> <li>• MoIC</li> <li>• MoSME</li> <li>• MoHCC</li> <li>• MoHACH</li> <li>• ZIMCHE</li> <li>• NBAZ</li> <li>• RCZ</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Guidance and funding</li> <li>• Industrial Attachment</li> <li>• Curriculum development and implementation</li> <li>• Labour market</li> <li>• Funding</li> </ul>	1,2,3,5	1,2,3	4,8,9,10



				<ul style="list-style-type: none"> <li>• Faculty of Commerce</li> <li>• Graduate School of Business</li> <li>• Centre for Educational Technologies Innovation and Design</li> </ul>	<ul style="list-style-type: none"> <li>• Other Universities</li> <li>• Development Partners (UNDP, UNICEF, World Vision, etc)</li> <li>• Industry and Commerce</li> </ul>				
		Increased uptake and application of STEM subjects		<ul style="list-style-type: none"> <li>• Centre for Educational Technologies Innovation and Design</li> </ul>	<ul style="list-style-type: none"> <li>• Development Partners (UNDP, UNICEF, World Vision, etc</li> <li>• ZIMCHE</li> <li>• Industry and Commerce</li> </ul>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Research collaborations</li> <li>• Workshop</li> <li>• Regulatory</li> </ul>			
		Improved availability of specialist skills for industry commerce	30%	<ul style="list-style-type: none"> <li>• Faculty of Science Education</li> <li>• Faculty of Science and Engineering</li> </ul>	<ul style="list-style-type: none"> <li>• OPC</li> <li>• MoHTEIST D</li> <li>• MoPSE</li> <li>• MoLAF</li> <li>• MoLAFWR D</li> <li>• MoLGPW</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Guidance and funding</li> <li>• Industrial</li> </ul>	4,5,	2	9

		and public sector		<ul style="list-style-type: none"> <li>• Faculty of Agriculture and Environmental Science</li> <li>• Faculty of Social Sciences and Humanities</li> <li>• Faculty of Commerce</li> <li>• Graduate School of Business</li> <li>• Research and Innovation Department</li> </ul>	<ul style="list-style-type: none"> <li>• MoECCTH</li> <li>• MoFED</li> <li>• MoICTPCS</li> <li>• MoIC</li> <li>• MoSME</li> <li>• MoHCC</li> <li>• MoHACH</li> <li>• ZIMCHE</li> <li>• NBAZ</li> <li>• RCZ</li> <li>• Other Universities</li> <li>• Development Partners (UNDP, UNICEF, World Vision, etc)</li> <li>• Industry and Commerce</li> </ul>	<ul style="list-style-type: none"> <li>• Attachment</li> <li>• Curriculum development and implementation</li> <li>• Labour market</li> <li>• Funding</li> </ul>			
3	Product and Services Development and Commercialisation	Improved research and development and innovation throughput		<ul style="list-style-type: none"> <li>• Research &amp; Innovation Department</li> <li>• Faculty of Science Education</li> </ul>	<ul style="list-style-type: none"> <li>• OPC</li> <li>• MoHTEIST D</li> <li>• MoPSE</li> <li>• MoLAF</li> <li>• MoLAFWR D</li> <li>• MoLGPW</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Guidance and funding</li> <li>• Industrial Attachment</li> </ul>	4,5,	2	9

				<ul style="list-style-type: none"> <li>• Faculty of Science and Engineering</li> <li>• Faculty of Agriculture and Environmental Science</li> <li>• Faculty of Social Sciences and Humanities</li> <li>• Faculty of Commerce</li> <li>• Graduate School of Business</li> </ul>	<ul style="list-style-type: none"> <li>• MoECCTH</li> <li>• MoFED</li> <li>• MoICTPCS</li> <li>• MoIC</li> <li>• MoSME</li> <li>• MoHCC</li> <li>• MoHACH</li> <li>• ZIMCHE</li> <li>• NBAZ</li> <li>• RCZ</li> <li>• Other Universities</li> <li>• Development Partners (UNDP, UNICEF, World Vision, etc)</li> <li>• Industry and Commerce</li> </ul>	<ul style="list-style-type: none"> <li>• Curriculum development and implementation</li> <li>• Labour market</li> <li>• Funding</li> </ul>			
		Improved Science and Technology Ecosystems		<ul style="list-style-type: none"> <li>• Research &amp; Innovation Department</li> <li>• Faculty of Science Education</li> </ul>	<ul style="list-style-type: none"> <li>• OPC</li> <li>• MoHTEIST D</li> <li>• MoPSE</li> <li>• MoLAF</li> <li>• MoLAFWR D</li> <li>• MoLGPW</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Guidance and funding</li> <li>• Industrial</li> </ul>	4,5,	2	9

				<ul style="list-style-type: none"> <li>• Faculty of Science and Engineering</li> <li>• Faculty of Agriculture and Environmental Science</li> <li>• Faculty of Social Sciences and Humanities</li> <li>• Faculty of Commerce</li> <li>• Graduate School of Business</li> </ul>	<ul style="list-style-type: none"> <li>• MoECCTH</li> <li>• MoFED</li> <li>• MoICTPCS</li> <li>• MoIC</li> <li>• MoSME</li> <li>• MoHCC</li> <li>• MoHACH</li> <li>• ZIMCHE</li> <li>• NBAZ</li> <li>• RCZ</li> <li>• Other Universities</li> <li>• Development Partners (UNDP, UNICEF, World Vision, etc)</li> <li>• Industry and Commerce</li> </ul>	<ul style="list-style-type: none"> <li>• Attachment</li> <li>• Curriculum development and implementation</li> <li>• Labour market</li> <li>• Funding</li> </ul>			
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**13. POLICIES APPLICABLE FOR THE MDA:**

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Zimbabwe's Vision 2030	1,2,3	University Ordinances	1,2,3
2.	National Development Strategy 1 2021-2025	1,2,3	Academic and Programme Regulations	1,2,3
3.	Data Protection Policy	1,2,3	Financial Regulations	1,2,3
4.	Sustainable Development Goals	1,2,3	Faculty Standard Operating Procedures	1,2,3
5.	Zimbabwe Council for Higher Education Act [Chapter 25:27]	1,2,3	Human Resources Policies	1,2,3
6.	Income Tax Act [Chapter 23:06]	1,2,3	Study Leave Policy	1,2,3
7.	Manpower Planning and Development Act [Chapter 28:02]	1,2,3	Security, Safety and Health Policy	1,2,3
8.	Research Act [Chapter 10:22]	1,2,3	Sexual Harassment Policy	1,2,3
9.	Road and Motor Transportation Act [Chapter 13:10]	1	Income Generating Policy	1,2,3
10.	Fiscal and Monetary Policies	1,2,3	Communication Policy	1,2,3
11.	Treasury Instructions	1,3	Accommodation Policy	1,2,3
12.	Public Health Act [Chapter 15:09]	1,2,3	Staff Development Policy	1,2,3
13.	Environmental Management Act [Chapter 20:27]	1,2,3	Research Ethics Policy	2,3
14.	Criminal Law and Codification Act [Chapter9:23]	1,2,3	ICT Policy	1,2,3
15.	Sports and Recreation Act [Chapter 25:15]	1,2	Research Policy	2,3
16.	Customs and Excise Act [Chapter 23:02]	1,2,3	Quality Assurance Policy	1,2,3
17.	SADC Protocol in Education and Training	1,2,3	Internal Audit Charter	1,2,3
18.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1,2,3		
19.	Labour Act [Chapter 28:01], and other Statutes and Regulations	1,2,3	Investment Policy	1,3
20.	Parks and Wildlife Act [Chapter 20:14]	1,2,3	Intellectual Property Policy	2,3

	External Policy	Programme Ref	Internal Policy	Programme Ref
21.	Immigration Act [Chapter 4:02]	1,2,3	Cell Phone Policy	1
22.	Animal Health Act [Chapter 19:01]	2,3	Transport Policy	1,2,3
23.	Bees Act [Chapter 19:02]	2,3	Industrial Attachment Policy	1,2,3
24.	National Archives Act [Chapter 25:06]	1,2,3	Food Policy	1,2,3
25.	Intellectual Property Tribunal Act [Chapter 26:08]	1,2,3		
26.	Copy Rights Act [Chapter 26:01]	1,2,3		
27.	Regional & Town Planning Act [Chapter 29:12]	1		
28.	Public Finance Management Act [Chapter 22:19]	1,2,3		
29.	The Second Science and Technology and Innovation Policy (2012)	1,2,3		
30.	National Bio-Technology Act [Chapter 14:11]	1,2,3		
31.	The Zimbabwe National Geospatial and Space Agency Act	1,2,3		
32.	Zimbabwe National Qualifications Framework [NQF]	1,2		
33.	United Nations Sustainable Development Goals [2016-30]	1,2,3		
34.	Zimbabwe National Critical Skills Audit Report (2018)	1,2,3		
35.	Ministry of Higher and Tertiary Education, Innovation, Science Technology and Development Education 5.0 Doctrine	1,2,3		
36.	Ministry of Higher and Tertiary Education, Science Technology and Development Priority Areas Document	1,2,3		

	External Policy	Programme Ref	Internal Policy	Programme Ref
37.	Science, Technology and Innovation Strategy for Africa, 2024 (STISA 2024)	1,2,3		
38.	Public Entities Corporate Governance Act Chapter 10.31	1,2,3		

#### 14. CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent <i>(Magnitude/seriousness)</i>
1. Students	Competencies and empowerment	100% (All students) (L)
	Adequate accommodation	80% gap (L)
	Adequate and appropriate furniture	40% gap (M)
	Fulfilling educational experience	100%(All students) (L)
	Sports, entertainment and recreational facilities	90% gap (L)
	Health facilities and wellbeing	60% gap (L)
	Safety and Security	75% gap (L)
	Financial support	80% gap (L)
	Affordable quality food	95% gap (L)
	Transport	90% gap (L)
	Off-campus learning facilities	100%(All students) (L)
	Conducive learning environment	80% gap (L)
	Mental health services	60% gap (L)
	Psychosocial support	100%(All students) (L)
Access to adequate digital library facilities	100%(All students) (L)	

	Inclusivity of students with special needs	60% gap (M)
	Technology and resources	80% gap (L)
2. Associate/Affiliate Colleges	Timely and quality supervision service	95% gap (L)
	Curriculum alignment	95% gap (L)
	Certification	Continuous
	Capacity development	25% gap (H)
3. Industry and Commerce	Specialized skills New products and services Training and consultancy services Research collaborations Continuous curriculum review	Continuous
	Competitive salaries and benefits	90% gap (L)
	Conducive working environment	80% gap (L)
	Senior Common Room	0% gap (H)
	Inclusivity of staff with special needs	Inclusivity of students with special needs
4. Staff	Staff development and professional growth	Academic staff (50%) (M) Academic support (40%) (M)
	Recognition and rewards	20% gap (H)
	Adequate ICT	98% gap (L)
	Health and Wellness	95% gap (L)
	Sports, entertainment and recreational facilities	90% gap (L)
	Facilitate community engagement	95% gap (L)
	Affordable food provision	85% gap (L)

### Key

75 - 100 - High (H)

50 - 74 - Medium (M)

0 - 49 - Low (L)



**15. STAKEHOLDER ANALYSIS**

<b>Direct Stakeholders</b>	<b>Demands/ Expectations</b>	<b>Extent <i>(Magnitude/seriousness)</i></b>
1. Industry and Commerce	Collaborations, engagements New products and services Training and consultancies	Continuous
2. Community	Disciplined students Viable graduates Business opportunities Collaborations and engagements Services and solutions Environmental Social Governance (ESG)	Continuous
3. SRC	Guidance Office	Continuous
4. Works Council	Regional parity competitive working conditions Negotiating forum Conflict resolution	Continuous

5. University Council	Implementation of policies and resolutions Good governance Transparency and accountability Information necessary for decision making	Continuous
6. Government Ministries	Compliance with laws and by-laws Partnerships Professionalism Competent graduates	Continuous
7. ZIMCHE	Quality Programmes Good governance Value for money (economy, efficiency & effectiveness)	Continuous
8. Statutory Bodies	Compliance with legislation and statutory instruments	Continuous
9. Parents/Guardians/Sponsors	Quality education Quality services (welfare, accommodation) Student discipline Access to education	Continuous
10. Suppliers and Service Providers	Timeous payment Transparency Fairness Engagement Feedback	Continuous
11. Grant Offering Institutions	Accountability Transparency Honour commitment Clean track record	Continuous
12. Alumni	Recognition Funding	Continuous

	Relationship	
13. Other Institutions of Learning	Joint venture MOUs Collaboration	Periodic

## 16. 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 : Policy and Administration</b>				
<b>Outcome 1: Improved Corporate Governance</b>				
Budget Year 2025	<ul style="list-style-type: none"> <li>Enhancing transparency and accountability</li> </ul>	<ul style="list-style-type: none"> <li>Availability of a professional workforce</li> <li>Availability of policies and Standard Operating Procedures</li> <li>Leadership commitment</li> </ul>	<ul style="list-style-type: none"> <li>Low remuneration and skills gap</li> <li>Resistance to change</li> <li>Inconsistent implementation of policies and procedures</li> </ul>	<ul style="list-style-type: none"> <li>Offer competitive remuneration</li> <li>Training, up skilling and reskilling</li> <li>Enforcing compliance through standardization, monitoring and evaluation</li> </ul>

	<ul style="list-style-type: none"> <li>Implement good corporate practices</li> </ul>	<ul style="list-style-type: none"> <li>Availability of enabling policies and frameworks/guidelines.</li> <li>Leadership commitment</li> <li>Employee engagement</li> <li>Stakeholder alignment</li> </ul>	<ul style="list-style-type: none"> <li>Inconsistent interpretation of policies and frameworks/guidelines</li> <li>Non compliance</li> <li>Resistance to change</li> <li>Lack of interest/knowledge by stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Standardization</li> <li>Effective communication</li> <li>Regular audits and reviews</li> <li>Change management</li> </ul>
	<ul style="list-style-type: none"> <li>Formulate new policies and continuous review of existing policies</li> </ul>	<ul style="list-style-type: none"> <li>Leadership commitment</li> <li>Existence of an enabling environment</li> <li>Availability of expertise</li> </ul>	<ul style="list-style-type: none"> <li>Resistance to change</li> <li>Divergent opinions</li> <li>Conflict of interest</li> <li>Limited expertise resource base.</li> </ul>	<ul style="list-style-type: none"> <li>Change management</li> <li>Dialogue</li> <li>Policy reinforcement</li> <li>Professional development</li> </ul>
<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	<b>Mitigations</b>
<b>Programme 2 : Skills Training and Development</b>				
<b>Outcome 1: Improved access to quality, equitable and inclusive education</b>				
	<ul style="list-style-type: none"> <li>Promote the BUSE brand.</li> </ul>	<ul style="list-style-type: none"> <li>Clear communication strategy.</li> <li>Availability of financial and relevant expertise.</li> </ul>	<ul style="list-style-type: none"> <li>Competition.</li> <li>Negative publicity.</li> </ul>	<ul style="list-style-type: none"> <li>Increase brand visibility.</li> <li>Establish good media relations.</li> <li>Increase digital footprint.</li> </ul>

	<ul style="list-style-type: none"> <li>Strengthen resource mobilisation efforts.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of disposable incomes.</li> <li>Functional relationships with industry and commerce.</li> </ul>	<ul style="list-style-type: none"> <li>Currency risk</li> </ul>	<ul style="list-style-type: none"> <li>Hedging</li> </ul>
	<ul style="list-style-type: none"> <li>Improve on Library resources.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of Funding</li> </ul>	<ul style="list-style-type: none"> <li>Competition for limited resources</li> </ul>	<ul style="list-style-type: none"> <li>Source external funding</li> </ul>
	<ul style="list-style-type: none"> <li>Public-private partnerships (PPP)</li> </ul>	<ul style="list-style-type: none"> <li>Availability of partners</li> </ul>	<ul style="list-style-type: none"> <li>Competition for partners</li> </ul>	<ul style="list-style-type: none"> <li>Resource mobilisation</li> </ul>
	<ul style="list-style-type: none"> <li>Increase enrolment.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of teaching Staff.</li> <li>Availability of Infrastructure.</li> <li>Uptake of programmes by students.</li> </ul>	<ul style="list-style-type: none"> <li>Competition</li> <li>Low uptake of STEM subjects.</li> </ul>	<ul style="list-style-type: none"> <li>Brand visibility.</li> <li>Flexible fees payment plans</li> </ul>
	<ul style="list-style-type: none"> <li>Expand University digital systems.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of Funding.</li> <li>User willingness.</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of Foreign currency</li> <li>Unavailability electrical power.</li> <li>Cybersecurity</li> </ul>	<ul style="list-style-type: none"> <li>Implement solar powered UPS systems</li> <li>Enforcement of ICT training and adoption.</li> <li>Forward contracts</li> <li>Generate foreign currency</li> <li>Implementation of data security policies.</li> </ul>

3-5 years	<ul style="list-style-type: none"> <li>Construct Sports Facilities for the Academy.</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of technical skills</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Forward contracts</li> <li>Resource mobilisation</li> </ul>
	<ul style="list-style-type: none"> <li>Construct male hostels, lecture theatre, and office block</li> <li>Masawu project and cell</li> <li>Phone, tablets and laptop</li> <li>Project, broadcasting</li> <li>Studio, and Library offices</li> <li>Partitioning</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Resource mobilisation</li> <li>Forward contracts</li> </ul>
	<ul style="list-style-type: none"> <li>Maintain and upgrade of existing infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funds</li> <li>Timely disposal of obsolete/redundant equipment</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of funds</li> <li>Rapid technological changes</li> </ul>	<ul style="list-style-type: none"> <li>Resource mobilisation</li> <li>Forward contracts</li> <li>Retention of residual value of disposed assets</li> </ul>
	<ul style="list-style-type: none"> <li>Establish clear governance framework</li> </ul>	<ul style="list-style-type: none"> <li>Commitment from leadership</li> </ul>	<ul style="list-style-type: none"> <li>Resistance to change</li> </ul>	<ul style="list-style-type: none"> <li>Implement change management programmes.</li> </ul>
	<ul style="list-style-type: none"> <li>Improve training and capacity building</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources</li> </ul>	<ul style="list-style-type: none"> <li>Insufficient training</li> </ul>	<ul style="list-style-type: none"> <li>Tailor made training programmes.</li> </ul>
	<ul style="list-style-type: none"> <li>Improve transparency reporting</li> </ul>	<ul style="list-style-type: none"> <li>Regulatory compliance</li> </ul>	<ul style="list-style-type: none"> <li>Lack of expertise</li> </ul>	<ul style="list-style-type: none"> <li>Training</li> </ul>
	<ul style="list-style-type: none"> <li>Conduct regular audits and assessments</li> </ul>	<ul style="list-style-type: none"> <li>Availability of qualified and experienced staff</li> </ul>	<ul style="list-style-type: none"> <li>Staff attrition</li> </ul>	<ul style="list-style-type: none"> <li>Staff retention</li> </ul>
	<ul style="list-style-type: none"> <li>Develop risk management framework</li> </ul>	<ul style="list-style-type: none"> <li>Availability of resources</li> </ul>	<ul style="list-style-type: none"> <li>Compliance risks</li> </ul>	<ul style="list-style-type: none"> <li>Training</li> </ul>

	<ul style="list-style-type: none"> <li>Develop and review policies</li> </ul>	<ul style="list-style-type: none"> <li>Policy gaps</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of expertise.</li> </ul>	<ul style="list-style-type: none"> <li>Training</li> </ul>
<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	<b>Mitigations</b>
<b>Programme 2: Skills Training and Development</b>				
<b>Outcome 2: Improved Availability of Specialised Skills for Industry, Commerce and the Public Sector</b>				
Budget Year 2025	<ul style="list-style-type: none"> <li>Recruit qualified and competent staff</li> <li>Improve inclusive infrastructure</li> <li>Capacitate staff</li> <li>Establish a Disability Resource Centre</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of qualified and competent staff</li> <li>Ability to incentivise qualified and competent staff</li> </ul>	<ul style="list-style-type: none"> <li>Competition and skills flight</li> <li>Teaching using outdated equipment</li> <li>Limited funding</li> </ul>	<ul style="list-style-type: none"> <li>Avail monetary and non-monetary incentives</li> <li>Re-tooling and software acquisition</li> <li>Source external funding</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Incentivise competent staff</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Ability to incentivise qualified and competent staff</li> </ul>	<ul style="list-style-type: none"> <li>Limited funds</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Increase needs-driven staff development</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of competent trainers</li> <li>Willingness to be trained</li> </ul>	<ul style="list-style-type: none"> <li>Unwillingness to be trained</li> <li>Lack of resources</li> </ul>	<ul style="list-style-type: none"> <li>Recognition of additional qualification</li> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Develop demand-driven and innovative programmes</li> </ul>	<ul style="list-style-type: none"> <li>Ready uptake of programme</li> <li>Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources</li> <li>Competition</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>

				<ul style="list-style-type: none"> <li>• Innovative outreach marketing</li> <li>• Innovative programmes</li> </ul>
	<ul style="list-style-type: none"> <li>• Enhance co-badging of programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of willing partners</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources</li> <li>• Competition</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> <li>• Innovative marketing</li> <li>• Innovative products</li> </ul>
	<ul style="list-style-type: none"> <li>• Rebrand existing programmes to meet market needs</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (human, foreign currency)</li> <li>• Competition</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> <li>• Innovative marketing</li> <li>• Innovative products</li> </ul>
	<ul style="list-style-type: none"> <li>• Enhance implementation of quality procedures</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (human, foreign currency)</li> <li>• Resistance to change</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> <li>• Change management</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase library resources</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (human, foreign currency)</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> </ul>



	<ul style="list-style-type: none"> <li>Strengthen ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Modernise and develop new infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Investment</li> <li>Source external funds</li> <li>Increase third stream income</li> <li>Investment</li> </ul>
	<ul style="list-style-type: none"> <li>Equip laboratories</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	<b>Mitigations</b>
<b>Programme 2: Skills Training and Development</b>				
<b>Outcome 3: Increased Uptake and Application of STEM Subjects</b>				
Budget Year 2025-	<ul style="list-style-type: none"> <li>Recruit qualified and competent staff</li> <li>Capacitate STEM staff</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of qualified and competent staff</li> <li>Ability to incentivise qualified and competent staff</li> </ul>	<ul style="list-style-type: none"> <li>Competition and skills flight</li> <li>Teaching using obsolete tools</li> <li>Limited funding</li> </ul>	<ul style="list-style-type: none"> <li>Avail monetary and non-monetary incentives</li> <li>Re-tooling and software acquisition</li> <li>Source external funding</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Improve on training and retention of skilled staff</li> <li>Offer STEM scholarships</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of talented and skilled staff</li> </ul>	<ul style="list-style-type: none"> <li>Competition</li> <li>Skills flight/brain drain</li> </ul>	<ul style="list-style-type: none"> <li>Forge Public and Private partnerships</li> </ul>

		<ul style="list-style-type: none"> <li>• Ability to attract and retain skilled staff</li> <li>• Implementation of study leave and staff development policies</li> <li>• Competitive remuneration</li> </ul>		<ul style="list-style-type: none"> <li>• Avail monetary and non-monetary incentives</li> <li>• Bonding</li> <li>• Recruitment of Graduate Trainees</li> <li>• Attain a regional parity.</li> <li>• Improve working conditions</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase STEM staff development</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of funding</li> <li>• Availability of competent trainers</li> <li>• Willingness to be trained</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources</li> <li>• Connectivity</li> </ul>	<ul style="list-style-type: none"> <li>• Recognition of additional qualification</li> <li>• Source external funds</li> <li>• Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>• Develop demand-driven and innovative STEM programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Ready uptake of programmes</li> <li>• Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (human, foreign currency)</li> <li>• Competition</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> <li>• Innovative marketing</li> <li>• Innovative products</li> </ul>
	<ul style="list-style-type: none"> <li>• Rebrand existing STEM programmes to meet market needs</li> </ul>	<ul style="list-style-type: none"> <li>• Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of resources (human, foreign currency )</li> <li>• Competition</li> </ul>	<ul style="list-style-type: none"> <li>• Source external funds</li> <li>• Increase third stream income</li> <li>• Innovative marketing</li> </ul>

				<ul style="list-style-type: none"> <li>Innovative products</li> </ul>
	<ul style="list-style-type: none"> <li>Increase STEM library resources</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources (human, foreign currency)</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Strengthen ICT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> <li>Availability of competent and qualified staff</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>
	<ul style="list-style-type: none"> <li>Modernise STEM infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Unavailability of foreign currency</li> <li>Unstable market prices</li> </ul>	<ul style="list-style-type: none"> <li>Investment</li> <li>Source external funds</li> <li>Increase third stream income</li> <li>Investment</li> </ul>
	<ul style="list-style-type: none"> <li>Equip STEM laboratories</li> </ul>	<ul style="list-style-type: none"> <li>Availability of funding</li> </ul>	<ul style="list-style-type: none"> <li>Lack of resources (human, foreign currency)</li> </ul>	<ul style="list-style-type: none"> <li>Source external funds</li> <li>Increase third stream income</li> </ul>

Period	Strategies	Assumptions	Risks	Mitigations
<b>Programme 2: Skills Training and Development</b>				
<b>Outcome 4: Improved Research and Development and Innovation Throughput</b>				
Budget Year	Conduct grant application workshops	Availability of grant writing expertise.	Low workshop attendance	Motivate attendance

2025-		Availability of funding for workshops. Availability of grant calls.	Limited funding. Information asymmetry. Ineligibility	Increase third stream income. Partnerships
	Support interdisciplinary researchers and students	Existence of collaborations Availability of resources.	Conflicting methodologies. Funding constraints.	Establish common communication frameworks. Partnerships
	Increase access to research funding	Availability of research funds.	Competition for limited resources.	Partner with experienced Researchers.
	Train research supervisors	Availability of human resources.	Resistance to change Insufficient resources	Change management Partnerships with corporates
	Conduct IP awareness among researchers and students	Existence of IP policy	Lack of expertise	Awareness workshops
<b>Period</b>	<b>Strategies</b>	<b>Assumptions</b>	<b>Risks</b>	<b>Mitigations</b>
<b>Programme 2: Skills Training and Development</b>				
<b>Outcome 5: Improved Science and Technology Ecosystems</b>				
Budget Year 2025-	Maximize usage of innovation hubs/industrial park	Availability of active researchers and innovators	Skills flight Insufficient funding Limited energy resources	Offer incentives Third stream income Solar energy

		Availability of adequate infrastructure	Limited internet connectivity	Infrastructure upgrade.
	Promote public-private partnerships	Availability of willing partners.	Misalignment of goals between public and private sectors.	Establish clear objectives and expectations in partnership agreements.
Budget Year 2025-	Recruit, train and retain talented and skilled staff	Availability of the required talent pool	Skills flight	Improve conditions of service.

## SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

### 17. Programme Performance Framework

#### 17a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$;rate; etc.±)	Baseline		TARGETS									
				Year	Value	2023		2024		2023		2024		2025	
						T	ALV	T	A	T	ALV	T	A	T	ALV
1	Improved Corporate Governance	KPI 1: Compliance level/rate	%					100	0	80	±10	83	±10	100	0
		KPI 2: Client satisfaction level	%					10	0	100	0	100	0	65	±10
		KPI 3: Employee	%					80	±10	81	±10	85	±10	50	±10

		satisfaction index													
		University Ranking	4icu.org Number	2021	6			5	±1	4	±1	3	±1	3	±1
2	Improved access to quality , equitable and inclusive education	Success/Completion rate	%	2021		95	±5	95	±5	95	±5	95	±5	95	±5
Pass rate		%	2021		90	±10	90	±10	90	±10	90	±10	90	±10	
Quality of passes (number of students with first class or distinctions divided by total students ×100%)		%	2021		10	±1	10	±1	10	±1	30	±1	30	±1	
		Students with disabilities	No.									8		6	±2
3	Increased uptake and application of STEM subjects	Percentage of students enrolled in STEM subjects	%											50	±5
		Percentage of students graduating in STEM subjects	%												50

4	Improved availability of specialist skills for industry, commerce, and public sector	Students graduated with specialist skills	No.											2300	±230
		Percentage graduates with specialist skills	%												100
5	Improved research and development and innovation throughput	Growth in revenue from commercialized goods and services	%									3		7	
6	Improved science and technology ecosystems	Capacity utilisation of the innovation hubs/ technology centres / industrial parks	%	2021	35	55	±1	60	±1	65	±1	75	0	70	±7
		Revenue generated from consultancy services	%												4

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets						
			Value	Year	2023			2024		2023		2024		2025		
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
Programme: Policy and Administration																
OUC 1: Improved Corporate Governance																
OP 1.1	• Council Meetings Held				4	6	±1		5	±1					4	±1
OP 1.2	• Principal Officer positions filled					0			1	±1					1	±1
OP 1.3	• Policies/Ordinances produced								6	±1					3	
	• Policies reviewed					11	±1		5	±1					12	
OP 1.4	• Statutory reports produced								15	±2					16	±2



No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year		Targets						
			Value	Year	2023			2024		2023		2024		2025		
					T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.5	<ul style="list-style-type: none"> <li>Mandatory reports produced</li> </ul>								1	0					1	0
OP 1.6	<ul style="list-style-type: none"> <li>Statutory meetings conducted</li> </ul>								2	0					2	0
OUC 2	Client Satisfaction								64	±7					65	±7
	Student support															
OUC 3	Employee satisfaction index								48	±5					50	±5

## 18. OUTPUTS PERFORMANCE FRAMEWORK

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets					
			Value	Year	2020			2021			2022		2023		2024		2025	
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
	Programme 1: Policy and Administration																	
	OUC 1 Improved Corporate Governance.																	

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
					2020			2021			2022		2023		2024		2025		
			Value	Year	T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.1	Policies formulated	27	6	2021	4	4	0	6	6	0	10		±1	8	±1	11	±1	6	±2
OP 1.2	Policies Reviewed	27	5	2021	3	3	0	5	5	0	10		±1	8	±1	6	±1	6	±2
OP 1.3	Audits Conducted	40	8	2021	7	8	1	8	8	0	10		±1	10	±1	10	±1	10	0
OP 1.4	Annual procurement plan produced	4	1	2021	1	1	0	1	1	0	1		0	1	0	1	0	1	0
OP 1.5	Community engagement programmes conducted	260	40	2021	40	40	0	40	40	0	50		±5	60	±6	70	±7	80	±8
OP 1.6	First year students enrolled	1000	1200	2021	1300	1170	130	1200	1190	10	2000		±200	2500	±250	2600	±260	2900	±290
OP 1.7	Legal cases defended	15	3	2021	8	8	0	5	3	2	5		±1	4	±1	3	±1	2	±1
OP 1.8	Budget approved		1	2021	1	1	0	1	1	0	1		0	1	0	1	0	1	0

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 1.9	Disciplinary cases conducted and concluded	14	8	2020	8	8	0	2	2	0	5		±1	4	±1	3	±1	2	±1
OP 1.10	Members promoted	80	5	2021	15	15	0	8	5	3	10		±1	20	±1	25	±1	20	±1
OP 1.11	Management posts filled	17	2	2021	1	1	0	2	2	0	7		±1	4	±1	3	±1	3	±1
OP 1.12	Procurement reports produced	48	12	2021	12	12	0	12	12	0	12		0	12	0	12	0	12	0
OP 1.13	Staff trained	545	100	2021	100	95	5	100	100	0	100		±10	120	±12	150	±15	170	±17
OP 1.14	Financial reports produced	48	8	2021	4	4	0	8	8	0	12		0	12	0	12	0	12	0
OP 1.15	Infrastructure developed	13	4	2021	2	2	0	4	4	0	3		±1	4	±1	4	±1	2	±1
OP 1.16	Grievance cases concluded	13	0	2021	0	0	0	0	0	0	5		±1	4	±1	2	±1	2	±1

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets					
			Value	Year	2020			2021			2022		2023		2024		2025	
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme: 2 Skills Training & Development																		
OUC 2 Increased access to quality, equitable and inclusive education																		
OP 2.1	Students with disabilities enrolled	No.															6	±2
OP 2.2	Gender balance	Ratio (F:M)															51:49	
OP 2.3	Assistive devices provided	No.															6	±2
OP 2.4	Teaching and learning resources availed:	\$													ZWG 125M		ZWG 150M	±15M
OP 2.5	Infrastructure developed	No.															3	±1
OP 2.6	Diverse programm	No.															6	±1

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
					2020			2021			2022		2023		2024		2025		
			Value	Year	T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	es developed																		
OP 2.7	Fit for purpose facilities provided	No.															1	±1	
OP 2.8	Students graduated	No.															230	±230	
OP 2.9	Work for fees programme students	No.															150	±15	
OP 2.10	Participants trained in short courses				1000	0		1000		±100	1000	±1000	1000		±1000	1000	±1000	1000	±1000
OUC 3: Increased uptake and application of STEM subjects																			
OP 3.1	STEM students graduated	%															50	±5	

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
					2020			2021			2022		2023		2024		2025		
			Value	Year	T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 3.2	STEM students enrolled	%															50	±5	
OP 3.3	STEM students support provided	\$															80000	±800	
OP 3.4	Skilled Graduates produced				1723	1559	-164	1612		±161	1772	±177	1608		±161	2001	±200	2300	±154
OP 3.5	Athletes nurtured				54	64	+10	68		±7	70	±7	80		±8	90	±9	100	±10
OUC4: Improved availability of specialist skills for industry, commerce and public sector																			
OP 4.1	Staff with specialist skills availed	No.															274	±27	

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 4.2	New specialist programmes introduced	No.																6	±2
OP 4.3	Graduates with specialist skills produced	No.																2300	±230
OUC5: Improved research and development and innovation throughput																			
OP 5.1	STEM projects incubated	No.																20	±2
OP 5.2	Intellectual property rights registered	No.																20	±2
OP 5.3	High impact research publications	No.																1000	±10

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	ns produced																		
OP 5.4	Enterprises established	No.																1	±1
OP 5.5	Student-led start-up companies or consortia established	No.																2	±1
OP 5.6	Research grants secured	\$																75000	±7500
OUC6: Improved science and technology innovation ecosystems																			
OP 6.1	ICT infrastructure provided	No.																274	



No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year				Targets					
			Value	Year	2020			2021			2022				2023		2024		2025	
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV		
OP 6.2	ICT systems developed	No.																6	±2	
OP 6.3	Innovation infrastructure developed	No.																3	±1	
Programme 3: Science, Technology and Innovation for Industrialization																				
OUC 1: Improved research and development and innovation throughput																				
OP 1.1	Intellectual Property filed (Patents, Copyrights, Trademark, etc.)		7	2021				5		±2	15	±3	20		25		±5	30	±5	
OP 1.2	Spin-offs and/or Start-ups/		1	2021	1	±1		1	±1		3	±1	4		±1	5	±2	6	±2	

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	business enterprises created																		
OP 1.3	Goods produced		46	2021	10	12	±12	50		±10	60	±10	70		±15	80	±15	85	±15
OP 1.4	Services offered (Consultancies, ICT services, entrepreneurial services, social entrepreneurial services, etc.) (ZWG thousands)		5	2021	1	1.5	±0.5	5		±2	7	±2	10		±2	15	±5	20	±5
OUC 2: Improved science and technology innovation ecosystems																			

No. & Prog. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets					
			Value	Year	2020			2021			2022		2023		2024		2025	
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 2.1	Capacity Utilization of the Innovation Hubs/ Technology center's/ Industrial Parks														60	±5	65	±5
OP 2.2	Percentage of Revenue generated from Consultancy services														0.8	0	1	0

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

## 19. Programme Budget

Programme	Sub- Prog	Program me Outputs	Budget Last Year	Budget Current Year (ZWG\$)	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4
Programme 1	1	1,2,3,4,5 ,12, 15,		886403925	8049890270	10251044010	10963376639	11725208399
	2	1,2,6, 7,9,10,1 1,13, 16		47561200	2342350758	3454522137	6788522754	8485653442
	3	8, 14,		127966853	227322211	257744857	329913417	422289174
	4	5		14673710	64068550	79602825	92387616	107225737
Total Programme Budget				1076605688	10683631789	14042911829	18174200426	20740376752
Programme 2	1.	1,2,4		1990410	10849800	17129700	24434748	34855071
	2	1,2,4		52346080	210232876	317757740	313795480	474288058
	3	1,2,4		34022640	136443130	204664695	178790250	268185375
	4	1,2,4		2672850	15393450	24372675	40795313	68283745
	5	1,2,4		3019320	17693000	28206750	53413500	101146073
	6	3						
	7	1,2,4		768060	4848850	6240575	9084400	13224154
Total Programme Budget				94819360	395461106	598372135	620497900	959982576
Programme 3	1.	1,2,3,4,5			264945508	494918262	663804375	995706563.04
	2	2,3,4,5			87000000	130500000	167580000	214502400
Total Programme Budget					351945508	625418262	831384375	1210208963
<b>TOTAL MDA BUDGET</b>				1171425048	11431038403	15266704226	19625898492	21950585716

## 20. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	Programme 4	Ministry Total Personnel Requirements By Category
1	Top Management	3	1	2	-	
2	Middle Management	3	0	20	-	
3	Supervisory Management	5	5	5	-	
4	Operational and Support staff	7	71	50	-	
5	<b>Total</b>	<b>18</b>	<b>77</b>	<b>77</b>	-	

## 21. OTHER RESOURCES

### 21.1 Materials, Equipment and ICTs

Materials/ Equipmen t /ICT	2021		2022		2023		2024		2025	
	Quant ity	Cost	Quan tity	Cost	Quanti ty	Cost	Quanti ty	Cost	Quant ity	Cost
e.g. Motor Vehicle (ZWG)	2	1000000 Bursary	13	32500000	10	4875000	8	4000000	5	30000000
Laptops	95	13000000	100	14000000	75	12000000	75	12000000	100	17000000
Desktops	80	12000000	200	25000000	100	12000000	100	13000000	200	26000000
Printers	10	1500000	10	1750000	10	2000000	10	2250000	10	2500000
Projectors	5	550000	5	600000	7	800000	7	850000	7	900000
Servers	1	700000	3	5000000	2	5000000	1	3000000	1	3200000
Physical Networks	1	1000000	3	7000000	2	7000000	2	9000000	2	10000000
Data Centre Upgrades (%)	0	0	40	15000000	20	7500000	20	7500000	20	7500000

## 21.2 Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m <sup>2</sup> )	Cost	Quantity (m <sup>2</sup> )	Cost (US\$)	Quantity (m <sup>2</sup> )	Cost (US\$)	Quantity (m <sup>2</sup> )	Cost (US\$)	Quantity (m <sup>2</sup> )	Cost (US\$)
<b>Administration Building Block</b>									PPC/SERVICES	
Offices			1759	3,040,000						
Boardroom			209	400,000						
Seminar room			2603	4,560,000						
<b>Total</b>				<b>8,000,000</b>						
<b>Lecture Hall &amp; STEM Building Blocks</b>										
Lecture Rooms	198	340,560	1744	3,055,488	1744	3,055,488	1744	3,055,488	1744	3,055,488
Laboratories	108	189,216	108	189,216	108	189,216	108	189,216	108	189,216
Workshops	738	1,269,360	1066	1,867,632	1066	1,867,632	1066	1,867,632	1066	1,867,632
Offices	198	340,560	278	487,056	278	487,056	278	487,056	278	487,056