Bindura University of Science Education

COMMITMENT DISCIPLINE B U S E EXCELLENCE

ANNUAL PLAN 2026

Shaping and Creating the Future: Building Zimbabwe

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

1. **MDA:** Bindura University of Science Education
Code: …….

2.a **MDA Vote Number :** 16

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

Code: …….

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

	Description of NPA
NPA 5	Science, Technology, Innovation, Digital, and Human Capital Development

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

	Description of NKRA
NKRA	Science and Technology Development
NKRA	Human Capital Development

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

	National Outcome
NOUC 1	Enhanced Science and Technology Innovation, Ecosystem for Global Competitiveness
NOUC 2	Increased Availability of Skilled Workforce
NOUC 3	Improved Access to Quality of Education

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

	Sector Outcome
SOUC 1	Improved Science and Technology Innovation Ecosystem
SOUC 2	Improved Access to Quality, Equitable and Inclusive Education
SOUC 3	Improved Availability of Specialist Skills for Industry, Commerce and Public Sector
SOUC 4	Increased Availability of Human Capital for Science, Technology, Engineering and Mathematics

5.e. **Key Contributing Partners**

NOUC. Ref. No.[2]	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
-----	-----	1	MoHTEISTD, ZIMCHE, PRAZ, CGU, MoFEDIP, OAG	
12, 13	27, 28, 29	2	MoHTEISTD, ZIMCHE, RCZ, Other Universities, Development Partners (UNDP, UNICEF, World Vision, etc.), Industry and Commerce	
11	26	3	MoHTEISTD, ZIMCHE, RCZ, Other Universities, Development Partners (UNDP, UNICEF, World Vision, etc.), Industry and Commerce	

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	Governance and Administration	1. Improved corporate governance

2	Human Capital Development	2. Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education 3. Increased Uptake of STEM Programmes in Higher and Tertiary Education Institutions 4.Improved Availability of Critical Skills
3	Research, Innovation and Industrialisation	5. Increased Research and Innovation Capacity 6. Enhanced Rural Industrialization through Research and Innovation by Faculties.

7. Terms of Reference

Constitution of Zimbabwe Amendment 20 of 2013;

Bindura University of Science Education Act [Chapter 25:22]; and

8. Policies Applicable for the MDA

	External Policy	Programme	Internal Policy	Programme
1.	Zimbabwe's Vision 2030	1,2,3	University Ordinances	1,2,3
2.	National Development Strategy 2 (2026-2030)	1,2,3	Academic and Programme Regulations	1,2,3
	Data Protection Act	1,2,3	Financial Regulations	1,2,3
3.	Sustainable Development Goals	1,2,3	Faculty Standard Operating Procedures	1,2,3
4.	Zimbabwe Council for Higher Education Act [Chapter 25:27]	1,2,3	Human Resources Policies	1,2,3
5.	Income Tax Act [Chapter 23:06]	1,2,3	Study Leave Policy	1,2,3
6.	Manpower Planning and Development Act [Chapter 28:02]	1,2,3	Security, Safety and Health Policy	1,2,3
7.	Research Act [Chapter 10:22]	1,2,3	Sexual Harassment Policy	1,2,3
8.	Road and Motor Transportation Act [Chapter 13:10]	1	Income Generating Policy	1,2,3
9.	Fiscal and Monetary Policies	1,2,3	Communication Policy	1,2,3
10.	Treasury Instructions	1,3	Accommodation Policy	1,2,3
11.	Public Health Act [Chapter 15:09]	1,2,3	Staff Development Policy	1,2,3
12.	Environmental Management Act [Chapter 20:27]	1,2,3	Research Ethics Policy	2,3

	External Policy	Programme	Internal Policy	Programme
13.	Criminal Law and Codification Act [Chapter9:23]	1,2,3	ICT Policy	1,2,3
14.	Sports and Recreation Act [Chapter 25:15]	1,2	Research Policy	2,3
15.	Customs and Excise Act [Chapter 23:02]	1,2,3	Quality Assurance Policy	1,2,3
16.	SADC Protocol in Education and Training	1,2,3	Internal Audit Charter	1,2,3
17.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1,2,3		
18.	Labour Act [Chapter 28:01], and other Statutes and Regulations	1,2,3	Investment Policy	1,3
19.	Parks and Wildlife Act [Chapter 20:14]	1,2,3	Intellectual Property Policy	2,3
20.	Immigration Act [Chapter 4:02]	1,2,3	Cell Phone Policy	1
21.	Animal Health Act [Chapter 19:01]	2,3	Transport Policy	1,2,3
22.	Bees Act [Chapter 19:02]	2,3	Industrial Attachment Policy	1,2,3
23.	National Archives Act [Chapter 25:06]	1,2,3	Food Policy	1,2,3
24.	Intellectual Property Tribunal Act [Chapter 26:08]	1,2,3		
25.	Copy Rights Act [Chapter 26:01]	1,2,3		
26.	Regional & Town Planning Act [Chapter 29:12]	1		
27.	Public Finance Management Act [Chapter 22:19]	1,2,3		
28.	The Second Science and Technology and Innovation Policy (2012)	1,2,3		

	External Policy	Programme	Internal Policy	Programme
29.	National Bio-Technology Act [Chapter 14:11]	1,2,3		
30.	The Zimbabwe National Geospatial and Space Agency Act	1,2,3		
31.	Zimbabwe National Qualifications Framework [NQF]	1,2		
32.	United Nations Sustainable Development Goals [2016-30]	1,2,3		
33.	Zimbabwe National Critical Skills Audit Report (2018)	1,2,3		
34.	Ministry of Higher and Tertiary Education, Innovation, Science Technology and Development Education 5.0 Doctrine	1,2,3		
35.	Ministry of Higher and Tertiary Education, Science Technology and Development Priority Areas Document	1,2,3		
36.	Science, Technology and Innovation Strategy for Africa, 2024 (STISA 2024)	1,2,3		
37.	Public Entities Corporate Governance Act Chapter 10.31	1,2,3		
38.	Journalism Code of Conduct and Practice	1, 2, 3		
39.	National Archives of Zimbabwe Act (Chapter 25:06)	1, 2, 3		

	External Policy	Programme	Internal Policy	Programme
40.	National Gallery of Zimbabwe Act (Chapter 25:09)	1, 2, 3		
41.	National Arts Council of Zimbabwe Act (Chapter 25:07)	1, 2, 3		

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9.Programme Performance Framework

9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
MDA Programme (MP) 1: Governance and Administration							
OUC1	**Improved corporate governance**		• MoHTEISTD • ZIMCHE • PRAZ • CGU • MoFEDIP	▪ **Technical support** ▪ **Policy guidance**	**5**	**9**	**11**
MDA Programme (MP)2: Human Capital Development							
OUC 2	**Improved access to quality, equitable and inclusive higher**		• **OPC** • **MoHTEISD** • **MoPSE** • **MoLAF**	▪ **Technical support** ▪ **Policy guidance**	**5**	**9**	**13**

	and tertiary education		• **MoLGPW** • **MoFEDIP** • **MoICTPCS** • **MoSME** • **MoHCC** • **MoHACH** • **ZIMCHE** • **BAZ** • **RCZ** • **Other Universities** • **Development Partners (UNDP, UNICEF, World Vision, etc)**	▪ **Quality Assurance**			
OUC 3	**Increased uptake of STEM programmes in HTEIs**		• **OPC** • **MoHTEISD** • **MoPSE** • **MoLAF** • **MoLGPW** • **MoFEDIP** • **MoICTPCS** • **MoSME** • **MoHCC** • **MoHACH** • **ZIMCHE** • **BAZ** • **RCZ** • **Other Universities**	▪ **Technical support** ▪ **Policy guidance** ▪ **Quality Assurance**	**5**	**10**	**12; 13**

			• Development Partners (UNDP, UNICEF, World Vision, etc) • Industry and Commerce				
OUC 4	**Improved availability of critical skills**		**OPC** • MoHTEISD • MoPSE • MoLAF • MoLGPW • MoFEDIP • MoICTPCS • MoSME • MoHCC • MoHACH • ZIMCHE • BAZ • RCZ • Other Universities • Development Partners (UNDP, UNICEF, World Vision, etc) • Industry and Commerce	▪ Technical support ▪ Policy guidance ▪ Quality Assurance	**5**	**10**	**12; 13**
MDA Programme (MP)3: Research, Innovation and Industrialisation							
OUC 5	**Increased Research and Innovation capacity**		• OPC • MoHTEISD • MoPSE • MoLAF • MoLGPW	▪ Technical support ▪ Policy guidance	**5**	**9**	**11**

			• MoFEDIP • MoICTPCS • MoSME • MoHCC • MoHACH • ZIMCHE • BAZ • RCZ • Other Universities • Development Partners (UNDP, UNICEF, World Vision, etc) Industry and Commerce	▪ Quality Assurance			
OUC 6	Enhanced rural industrialisation through research and innovation by HTEIs		• OPC • MoHTEISD • MoPSE • MoLAF • MoLGPW • MoFEDIP • MoICTPCS • MoSME • MoHCC • MoHACH • ZIMCHE • BAZ • RCZ • Other Universities • Development Partners (UNDP,	▪ Technical support ▪ Policy guidance ▪ Quality Assurance	5	9	11

			UNICEF, World Vision, etc) Industry and Commerce				

9.b Outcome Performance Framework

Code	Outcome	Prog: ref:	KPI	Baseline		Targets													
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning frame target	TL	AV
OUC 1	Improved corporate governance	1	Compliance level/rate	100%	2025	-	-	100%	-	-	100%	-	-	100%	-	-	100%	100%		0
			Client satisfaction level	69%	2025	-	-		-	-	70%	-	-	-	-	-	71%	71%		+/- 1%
			Employee satisfaction level	51%	2025	-	-	52%	-	-	-	-	-	-	-	-	53%	53%		+/- 1%
OUC 2	Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education	2	% change in higher and tertiary enrolment	-5%	2025	-	-	2%	-	-	-	-	-	-	-	-	5%	5%		+/- 1%

			% Pass rate	98%	2025	-	-	-	-	-	-	-	-	-	-	-	98%	98%		0
			% Completion rate (graduating students)	99%	2025	-	-	-	-	-	-	-	-	-	-	-	98%	98%		0
			Female to male ratio	54:46	2025	-	-	-	-	-	-	-	-	-	-	-	50:50	52:48		+/- 2%
OUC 3	Increased uptake of STEM programmes in HTEIs	2	% of new students enrolled in STEM disciplines	-	-	-	-	-	-	-	-	-	-	-	-	-	50%	50%		0
			% of learners/ students enrolled in STEM disciplines	50%	2025	-	-	-	-	-	-	-	-	-	-	-	50%	50%		0
			% of students graduating in STEM disciplines	50%	2025	-	-	-	-	-	-	-	-	-	-	-	50%	50%		0
OUC 4	Improved availability of critical skills	2	% of new students enrolled in critical skills disciplines	50%	2025	-	-	-	-	-	-	-	-	-	-	-	50%	50%		0
			% of learners/ students enrolled in critical skills disciplines	50%	2025	-	-	-	-	-	-	-	-	-	-	-	50%	50%		0
			% of students graduating in critical skills disciplines	46%	2025	-	-	-	-	-	-	-	-	-	-	-	50%	50%		+/- 2%
OUC 5	Increased Research and Innovation capacity	3	% Level of completion of Research, Science, Technology, and innovation infrastructure.	40%	2025	-	-	-	-	-	45%	-	-	-	-	-	60%	60%		+/- 5%
			% level of tooling and retooling of research and innovation infrastructure	40%	2025	-	-	-	-	-	45%	-	-	-	-	-	50%	50%		+/- 5%

			Capacity utilisation (actual utilisation as a percentage of installed capacity)	60%	2025	_	_	_	_	_	_	_	_	_	_	65%		65%		+/- 2%
			% change in revenue generated from commercialisation	51%	2025	_	_	27%	_	_	54%	_	_	60%	_	_	70%	70%		+/- 5%
			Product sales growth	51%	2025	_	_	27%	_	_	54%	_	_	60%	_	_	70%	70%		+/- 5%
OUC 6	**Enhanced rural industrialisation through research and innovation by Higher and Tertiary Education Institutions**	3	**% Research Conducted in the Rural Community**			-	-	-	-	-	20%	-	-	-	-	-	-	20%		+/- 2%
			Capacity Utilization of Rural Industrial facilities								10%						10%	20%		+/- 2%

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

10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme: Governance and Governance																				
OUC 1: Improved corporate governance																				
OP 1.1	NDS 2 Aligned Strategic Plan implemented	QT	No	1	2025	-	-	-	-	-	-	-	-	-	-	-	1	**1**		0
OP 1.2	Statutory reports produced	QT:	%	100 %	2025	-	-	-	-	-	-	-	-	-	-	-	100 %	**100%**		0
OP 1.3	Policies approved	QT:	No	9	2025	-	-	1	-	-	1	-	-	1	-	-	2	**5**		0
OP 1.4	Brand visibility initiative conducted	QT:	No	24	2025	2	2	2	2	2	2	2	2	2	2	2	2	**24**		+/-2
OP 1.5	Internationalisation initiatives conducted	QT:	No	12	2025		1	1	1	1	1	1	1	1	1	1		**10**		+/-1
OP 1.6	Sports talentees nurtured	QT:	No	41	2025	-	-	2	-	-	3		- -	2	-	-	3	**10**		+/-1
OP 1.7	Estates infrastructure	QT:	No	3	2025	-	-	-	-	-	1	-	-	-	-	-	1	**2**		+/-1

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	constructed																			
OP 1.8	Estates infrastructure maintained	QT:	No	20	2025	-	-	5	-	-	5	-	-	5	-	-	5	**20**		+/-2
OP 1.9	Digital library resources availed	QT:	No	8	2025	-	-	2	-	-	2	-	-	3	-	-	3	**10**		+/-2
OP 1.10	Library print resources availed	QT	No	900	2025	-	-	250	-	-	250	-	-	250	-	-	250	**1000**		+/-100
OP 1.11	Health and wellness programmes conducted	QT	No	30	2025	-	-	6	-	-	7	-	-	8	-	-	9	**30**		+/-5
OP 1.12	Data Centre Installed	QT	No	-	-	-	-	-	-	-	-	-	-	-	-	-	1	**1**		0
OP 1.13	CETID Centre established	QT	%	-	-	-	-	-	-	-	25%	-	-	-	-	-	50%	**50%**		0
OP 1.14	Business operations automated	QT	No	8	2025	-	-	1	-	-	1	-	-	1	-	-	1	**4**		0

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 1.15	Assurance reports produced (Legal & Compliance Quality Assurance, Monitoring and Evaluation, Internal Audit and Risk Management)	QT	No	20	2025	-	-	5	-	-	5	-	-	5	-	-	5	**20**		0
OP 1.16	Transport system availed	QT	No	-	2025	-	-	2	-	-	2	-	-	2	-	-	4	**10**		+/-2

T = Target A = Actual AV = Actual Variance PV = Planned Variance TL = Tolerance Level
QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme 2: Human Capital																				
OUC 2 : Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education																				
OP 2.1	Students Enrolled	QT	No	6600	2025	-	-	-	-	-	-	-	-	7480	-	-	-	**7480**		+/-10%
OP 2.2	International students enrolled	QT:	No	18	2025	-	-	10	-	-	-	-	-	15	-	-	-	**25**		+/-5
OP 2.2	New Academic Programmes developed	QT:	No	9	2025	-	-	-	-	-	2	-	-	-	-	-	1	**3**		+/-1
OP 2.4	Assistive devices provided	QT:	No	10	2025	-	-	-	-	-	5	-	-	-	-	-	5	**10**		+/-1
OP 2.5	Students on work for fees registered	QT:	No	150	2025	-	-	-	-	-	-	-	-	-	-	-	160	**160**		+/-16
OP 2.6	Teaching and learning physical infrastructure	QT:	No	2	2025	-	-	-	-	-	-	-	-	-	-	-	1	**1**		0

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	developed																			
OP 2.7	Academic programmes reviewed	QT:	No	3	2025	-	-	-	-	-	2	-	-	-	-	-	1	**3**		+/-1
OUC 3: Increased uptake of STEM programmes in HTEIs																				
OP 3.1	STEM Scholarships provided	QT:	No	81	2025	-	-	-	-	-	-	-	-	-	-	-	91	**91**		+/-10
OP 3.2	STEM labs/workshops equipped	QT:	No	2	2025	-	-	-	-	-	1	-	-	-	-	-	1	**2**		+/-1
OP 3.3	New STEM programmes produced	QT:	No	2	2025	-	-	-	-	-	1	-	-	-	-	-	1	**2**		+/-1
OUC 4: Improved availability of critical skills																				
OP 4.1	Students enrolled in critical skills programmes (Engineering and Technology, Natural and	QT:	No	3300	2025	-	-	-	-	-	-	-	-	3740	-	-	-	**3740**		+/-10%

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
	Applied Science, Agriculture, Medical and Health Sciences and App3lied Arts and Humanities)																			

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme 3: Research, Innovation and Industrialisation																				
OUC5: Increased Research and Innovation Capacity																				
OP 5.1	Innovation and Infrastructure completed	QT	No	3	2025	-	-		-	-	1	-	-	-	1	-	-	**2**		+/-1
OP 5.2	Equipment Installed	QT:	No	2	2025	-	-	-	-	1	-	-	-	-	-	1		**2**		+/-1

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
OP 5.3	Laboratories/ Workshops retooled	QT:	No	1	2025	-	-	-	-	1	-	-	-	-	-	1	-	**2**		+/-1
OP 5.4	Goods and services produced (from research and innovation)	QT:	No	-	2025	-	-	1	-	-	1	-	-	1	-	-	1	**4**		+/-2
OP 5.5	IP filed/granted	QT:	No	39	2025	-	4	5	4	5	5	4	4	5	5	4	-	**45**		+/-5
OP 5.6	Publications Produced	QT:	No	204	2025	-	20	20	20	25	25	25	25	25	25	25	-	**210**		+/-21
OP 5.7	Research Collaboration Established	QT:	No	6	2025	-	-	-	2	-	-	-	2	-	-	2	-	**6**		+/-1
		CS:	US$	35000	2025	-	-	25000			25000	-	-	25000	-	-	25000	**100000**		+/-10000
		CS:	US$	80000	2025	-	-	200	-	-	200	-	-	200	-	-	200	**80000**		+/-8000

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
								00			00			00			00			
OP 5.10	New Innovations from students and staff generated	QT:	No	39	2025	-	-	10	-	-	10	-	-	10	-	-	19	**49**		+/-5
OP 5.11	Start Ups/Spin-offs established	QT:	No	3	2025	-	-	1	-	-	1	-	-	1	-	-	1	**4**		+/-1
OP 5.12	Research and Innovation Awards given	QT:	No	5	2025	-	-	-	-	-	-	-	-	-	-	-	5	**5**		+/-1
OP 5.13	International/local science and technology innovation agreement actualised (MOUs/MOA)	QT:	No	5	2025	-	-	1	-	-	-	1	-	-	-	1	-	**3**		+/-1
OUC 6: Enhanced rural																				

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
industrialisation through research and innovation by HTEIs																				
OP 6.1	Start Ups established in rural areas	QT:	No	0	2025	-	-	-	-	-	1	-	-	-	-	-	-	**1**		0
OP 6.2	Projects / Programmes implemented (short term Projects)	QT:	No	2	2025	-	-	-	-	1	-	-	-	-	1	-	-	**2**		+/-1
OP 6.3	Rural Communities adopted (long term Projects	QT:	No	1	2025	-	-	-	-	1	-	-	-	-	1	-	-	**2**		+/-1
OP 6.4	Community members capacitated	QT	No	300	2025			100			100			100			100	**400**		+/-40

11.a. Programme Budget: (Budget Year - 2026)

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1: Governance and Administration	Improved corporate governance	Council Meetings Conducted	1,188,364	1,554,630	1,601,124	1,650,130	1,699,634	1,699,634	1,750,624
		Statutory reports produced	509,299	666,270	686,196	707,199	728,415	728,415	750,267
		Policies Approved	424,416	555,225	571,830	589,332	607,012	607,012	625,223
		Brand visibility initiatives conducted	594,182	777,315	800,562	825,065	849,817	849,817	875,312
		Internationalisation initiatives conducted	594,182	777,315	800,562	825,065	849,817	849,817	875,312
		Sports talentees nurtured	424,416	555,225	571,830	589,332	607,012	607,012	625,223
		Estates Infrastructure constructed	3,055,794	3,997,619	4,117,175	4,243,193	4,370,488	4,370,489	4,501,603
		Estates Infrastructure maintained	2,037,196	2,665,079	2,744,783	2,828,795	2,913,659	2,913,659	3,001,069
		Library digital resources availed	679,065	888,360	914,928	942,932	971,220	971,220	1,000,356
		Library print resources availed	509,299	666,270	686,196	707,199	728,415	728,415	750,267
		Health and wellness programmes conducted	594,182	777,315	800,562	825,065	849,817	849,817	875,312
		Data Centre (accommodating HPC Computing Clusters and Hosting Servers) Installed	2,037,196	2,665,079	2,744,783	2,828,795	2,913,659	2,913,659	3,001,069
		CETID centre established	1,358,130	1,776,720	1,829,856	1,885,863	1,942,439	1,942,439	2,000,713
		Business operations automated	1,358,130	1,776,720	1,829,856	1,885,863	1,942,439	1,942,439	2,000,713
		Assurance reports produced (Legal &	1,527,897	1,998,810	2,058,588	2,121,596	2,185,244	2,185,244	2,250,802

		Compliance, Quality Assurance, Monitoring & Evaluation, Internal Audit and Risk Management)							
Total Programme 1 Budget			**16,891,748**	**22,097,950**	**22,758,829**	**23,455,426**	**24,159,089**	**24,159,090**	**24,883,863**
Programme 2 **Human Capital Development**	**Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education**	**Students enrolled**	**87,313**	**172,470**	**177,644**	**182,973**	**188,462**	**188,463**	**194,117**
		International students enrolled	**23,283**	**45,992**	**47,372**	**48,793**	**50,257**	**50,257**	**51,765**
		New academic programmes offered	**14,552**	**28,745**	**29,607**	**30,496**	**31,410**	**31,410**	**32,353**
		Assistive devices provided	11,642	22,996	23,686	24,396	25,128	25,128	25,882
		Teaching and learning physical infrastructure developed	58,209	114,980	118,429	121,982	125,642	125,642	129,411
		Academic programmes reviewed	11,642	22,996	23,686	24,396	25,128	25,128	25,882
	Increased uptake of STEM programmes in HTEIs	**STEM scholarships provided**	**23,283**	**45,992**	**47,372**	**48,793**	**50,257**	**50,257**	**51,765**
		STEM labs/workshops equipped	**29,104**	**57,490**	**59,215**	**60,991**	**62,821**	**62,821**	**64,706**
		New STEM programmes introduced	11,642	22,996	23,686	24,396	25,128	25,128	25,882
	Improved availability of critical skills	**Students enrolled in critical skills programmes**	**20,373**	**40,243**	**41,450**	**42,694**	**43,975**	**43,975**	**45,294**
Total Programme 2 Budget			**291,043**	**574,900**	**592,147**	**609,911**	**628,208**	**628,210**	**647,057**
Programme 3 **Research, Innovation and Industrialization**	**Increased Research and**		**38,088**	**85,341**	**87,901**	**90,538**	**93,254**	**93,255**	**96,052**

	Innovation capacity	Innovation infrastructure completed	38,088	85,341	87,901	90,538	93,254	93,255	96,052
		Equipment installed	44,437	99,564	102,551	105,628	108,797	108,797	112,061
		Laboratories/ workshops retooled	41,263	92,453	95,226	98,083	101,025	101,026	104,056
		Goods and services produced (from research and innovation)	22,218	49,782	51,276	52,814	54,398	54,398	56,030
		IP filed/granted	15,870	35,559	36,625	37,724	38,856	38,856	40,022
		Publications produced	19,044	42,670	43,951	45,269	46,627	46,627	48,026
		Research collaborations established	19,044	42,670	43,951	45,269	46,627	46,627	48,026
		Research external grants secured	25,392	56,894	58,601	60,359	62,170	62,170	64,035
		Internal Research grants disbursed	25,392	56,894	58,601	60,359	62,170	62,170	64,035
		New innovations from students and staff generated	19,044	42,670	43,951	45,269	46,627	46,627	48,026
		Research and innovation awards issued International/local science and technology innovation agreement actualised (MOUs/MOA)	12,696	28,447	29,300	30,179	31,085	31,085	32,017
	Enhanced rural industrialization through research and innovation by HTEIs	Start-ups established in rural areas	15,870	35,559	36,625	37,724	38,856	38,856	40,022
		Projects/programs implemented (short-term projects)	9,522	21,335	21,975	22,635	23,314	23,314	24,013
		Rural communities adopted (long-term projects)	6,348	14,223	14,650	15,090	15,542	15,542	16,009
		Community members capacitated	3,174	7,112	7,325	7,545	7,771	7,771	8,004

Total Programme 3 Budget		317,404	711,174	732,509	754,484	777,119	777,121	800,434
TOTAL MDA BUDGET		17,500,195	23,384,024	24,083,485	24,819,821	25,564,416	25,564,421	26,331,353

12. Human Resources

12.a – Budget Year

No..	Category[3]	Programme 1				Programme 2				Programme 3			
		Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Posi-tions	Vacant Positions	Positions requester	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested
1	Top Management	12	11	1	0	7	7	0	0	1	1	0	0
2	Middle Management	13	13	0	5	7	6	1	0	3	3	0	0
3	Supervisory Management	53	53	0	5	5	4	1	1	2	1	1	2
4	Operational and Support staff	570	548	22	-	327	312	15	-	346	327	19	-
5	Total	648	625	23	10	346	329	17	1	352	332	50	2

12.b – Current year 2025

No.	Category	Programme 1			Programme 2			Programme 3			
		Total Establi s-hment	Filled Positio ns	Vacant Positio ns	Total Establ i-shme nt	Fille d Posit -ions	Vaca nt Positi -ons	Total Establ i-shme nt	Filled Positio ns	Vacant Positio ns	Total Establ i-shme nt
1	Top Manageme nt		12			10			2		

[3]Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

2	Middle Management		**13**			**6**			**2**		
3	Supervisory Management		**53**			**4**			**1**		
4	Operational and Support staff		**548**			**312**			**327**		
5	**Total**		**626**			**332**			**332**		

12.c – Previous Year

No.	Category	Programme 1			Programme 2			Programme 3		
		Total Establi s-hment	Filled Positio ns	Vacant Positio ns	Total Establ i-shme nt	Fille d Posit -ions	Vaca nt Positi -ons	Total Establ i-shme nt	Filled Positio ns	Vacant Positio ns
1	Top Management		**11**	**0**	**7**	**10**	**0**	**1**	**1**	**0**
2	Middle Management		**13**			**6**			**2**	
3	Supervisory Management		**53**			**4**			**1**	
4	Operational and Support staff		**548**			**312**			**327**	
5	**Total**		**626**			**332**			**332**	

14. Analysis of Negative Impact

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
Preliminary Outcome 1: Improved corporate governance				
1.	Gender inequality	Gender mainstreaming	Ministry of Women Affairs, Small and Medium Enterprises Zimbabwe Gender Commission	Review and promotion of the university gender mainstreaming policy;
2.	Bureaucracy	Operationalized lean structure on decision-making	Ministry structures, CGU, Treasury	
Preliminary Outcome 2: Improved access to quality, equitable and inclusive higher and tertiary education				
3.	Low enrolment of vulnerable groups	Outreaches in communities to extensively market faculty programs	Ministry of higher and tertiary education, ICT ministry	Human capital development programs
4.	Lack of disability friendly materials	Training infrastructure upgrades. Provision of learning aids	Disability affairs department	Provide scholarships to disabled students.
5.	Student dropouts due to financial constraints	Provide work study opportunities for financially disadvantaged students	Student Affairs	Identify financially disadvantaged students and assist them to embark on work study.
Preliminary Outcome 3: Increased uptake of STEM programmes in HTEIs				
6.	Low stem awareness	Outreaches to schools	Ministry of Primary and secondary education, Ministry of higher and tertiary education	Provide career guidance to high school students through: - outreaches to schools. - open days for schools to visit the university.

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
7.	Weak science and STEM foundation among students	Offer bridging programs		Encourage concerned students to do bridging courses.
Preliminary Outcome 4: Improved availability of critical skills.				
8.	Skill learnt in the university not matching with the industry	Curriculum revies with the industry and other stakeholders	MoHTE, Industry associates	Strengthen partnerships with the industry. Do regular curriculum reviews with industry.
9.	Lack of advanced skilled among lecturers	Staff training on critical skills inline with emerging technology and demand from industry	MoHTE, ICT ministry	Provide funding and other resources for lecturers to train.
Preliminary Outcome 5: Increased Research and Innovation capacity				
10.	Inadequate research funding and equipments	- Establishment of internal research funds. - Apply for research grants - apply for consultancy projects.	- Research council of Zimbabwe - MoHTE, - National and international research grant providers.	Equip academic staff with skills to for projects and research grant writing.
11.	Heavy teaching loads which may limit time for research	- Enforce Education 5.0 workload ratios. - Introduce research leave	MoHTE	- Fill in academic staff establishments. - teaching assistants
Preliminary Outcome 6: Enhanced rural industrialization through research and innovation by HTEIs				
12.	Low technology adoption in rural communities	- Conduct awareness campaigns in the communities - pilot demonstration projects	- MoHTE - other development partners	Strengthen partnerships with rural and local authorities

No.	Description of Negative Impact	Remedial Actions	Boundary Partner (Ministry/MDA)	Responsible Programmes that undertake Remedial actions
		- allow local communities to benefit more from rural industrialisation projects		
13.	Limited commercialization of research and innovation projects	Provide IP support	MoHTE	Provide funding for research and innovation.

15, Risks and Challenges

No.	Description of Risk and Challenges	Proposed Mitigatory Actions	Boundary Partner (Ministry/MDA)	Programmes that undertake Mitigatory actions
Preliminary Outcome 1: Improved corporate governance				
1.	Insufficient financial resources to implement strategies	- Work in budget. - seek donor support for PPE and ICT infrastructure	Ministry of Finance and Economic Development	Resource mobilisation
2.	Resistance or inadequate compliance with governing polices	- Avail information - conduct awareness workshops	MoHTE	- Training - Workshops
3.	Staff turnover	Incentives	Treasury, Ministry	Staff welfare
4.	Poor documentation	Enhance SOPS		Encourage adherence to SOPs. Training.
Preliminary Outcome 2: Improved access to quality, equitable and inclusive higher and tertiary education				
5.	limited infrastructure for learning	Mobilising funds for infrastructure improvement	MoHTE	limited infrastructure for learning

No.	Description of Risk and Challenges	Proposed Mitigatory Actions	Boundary Partner (Ministry/MDA)	Programmes that undertake Mitigatory actions
6.	High tuition costs	- scholarships - flexible payment plans - making available work study opportunities	MoHTE	Work with student affairs to assist financially disadvantaged students.
Preliminary Outcome 3: Increased uptake of STEM programmes in HTEIs				
7.	Gender imbalance in STEM	- Target recruitment	Gender commission	Community outreaches to market faculty programs to all.
8.	Low interest in STEM programs	School outreach campaigns	MoPSE, MoHTE	Outreach campaigns and Open days.
9.	Lack of lab equipment and materials	- Mobilise funds to equip and upgrade labs	MoHTE, NGOs	Resource mobilisation
Preliminary Outcome 4: Improved availability of critical skills				
10.	Skills mismatch	Curriculum reviews with industry	Industry, Private sector	Conduct regular curriculum reviews
11.	Brain drain	- Staff incentives - encourage staff to run short courses to get money	MoHTE, Finance ministry	Increase staff remuneration.
12.	Limited exposure of staff to new technology	-Staff training	MoHTE, ICT ministry	Providing fund and time for staff development in critical skills.
Preliminary Outcome 5: Increased Research and Innovation capacity				
13.	Limited research funding	Apply for competitive grants	Research council of Zimbabwe, MoHTE	Encourage staff to apply for research and innovation grants.
14.	Inadequate lab equipment	- research incentives - Strengthen private-public partnerships	MoHTE	Encourage staff to apply for research and innovation grants.
15.	Low publication output	- Mentorship - research incentives	MoHTE	Research incentives
Preliminary Outcome 6: Enhanced rural industrialization through research and innovation by HTEIs				

No.	Description of Risk and Challenges	Proposed Mitigatory Actions	Boundary Partner (Ministry/MDA)	Programmes that undertake Mitigatory actions
16.	Low adoption of innovations in rural communities	Strengthen university extension	Ministry of industry	Increase community engagement

STRATEGIES, ASSUMPTIONS AND RISKS

16 Strategies, assumptions and risks

No.	Strategy	Assumptions	Risks	Mitigation
Programme 1: Governance and Administration Outcome 1: Improved corporate governance				
1.	Recruit in line with the approved staff establishment embracing diversity and inclusivity Attract and retain qualified and skilled personnel	• The environment is friendly and enabling • Availability of skilled personnel • Non -discrimination during recruitment • Attractive BUSE brand	• Competition from other employers. • Unfavourable work environment. • Economic instability.	• Leadership capacity development. • Offering non-monetary incentives.
2.	Upscale Staff Welfare and Wellness Programmes	• Capacity to embrace health and wellness programmes.	• Employee willingness.	• Sensitizing employees on the benefits of embracing health and wellness programmes.
3.	Enhance the Internal Assurance System.	• Stakeholders engagement (faculty, administration, students) to actively participate. • Compliance with set standard	• Resistance to change. • Changing regulatory environment. • Technological incompatibilities. • Inadequate training which may lead to poor	• Change management and training. • Conduct periodic review, monitoring and evaluation. Actively involve all stakeholders

No.	Strategy	Assumptions	Risks	Mitigation
		• Existence of institutional, national and international guidelines	adoption of new processes and tools among staff and faculty.	in the assurance processes.
4.	Translate client service charter into national language	• Existence of translators.	• Incorrect translations.	• Continuous review.
5.	Update Alumni database	• Records readily available from academic registry. • Active alumni.	• Alumni's unwillingness to associate with BUSE.	• Increase digital presence of BUSE. • Strengthen BUSE brand. • Host Alumni dinner to launch endowment fund
6.	Accelerate/upscale budget processes.	• User Departments understand the importance of budgeting.	• Late submissions of budget bids by departments.	• Training. • Effective communication channels.
7.	Implement continuous professional development (CPD) for coaches and staff	• Qualified trainers available	• Low uptake.	• Awareness campaigns.
8.	Conduct detailed financial reconciliations.	• Required information is available on time.	• Inaccurate information. • Incomplete records.	• Training. • Effective communication channels.
9.	Develop Cybersecurity contact workshops	• Existence of qualified personnel. • Willingness of stakeholders to participate.	• Mistimed training schedules	• Properly scheduled training sessions. • Incentivize training.

No.	Strategy	Assumptions	Risks	Mitigation
10.	Consolidate departmental submissions for the Annual Procurement Plan.	• User Departments understand the importance of procurement planning.	• Late submissions by departments.	• Training. • Effective communication channels.
Programme 2: Human Capital Development Outcome 2: Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education				•
14.	Upscale blended learning	• ICT infrastructure can be upgraded.	• Power outages and limited bandwidth • Low digital literacy among teaching staff	• Upscale digital • literacy training of teaching staff.
15.	Recruit International students	• Supportive government policy	• Competition from other institutions • Compliance with regulatory bodies	• Conduct thorough market research • Use online courses • Promulgation of favourable policies by the Government
16.	Update faculty and departmental websites monthly	• University allocate adequate ICT and staff development resources. • Students' demand and uptake for programmes. • Reliable internet connectivity	• Limited funding for students • Limited funding for staff • Unreliable internet connectivity	• Mobilise ZIMDEF and development partner support for ICT. • Encourage students to acquire their own devices.
17.	Marketing through Alumni, UNIBUDDY and sports federations.	• Prospective students highly value authentic peer conversations • Current students are reliable, enthusiastic brand representatives. • Alumni are willing to be engaged as ambassadors	• Loss of Message Control	• Curate and Incentivize Participation

No.	Strategy	Assumptions	Risks	Mitigation
18.	Accredit programs with professional bodies.	• Internal expertise, faculty buy-in, and administrative capacity to pursue accreditation.	• Resource Drain, process consumes excessive faculty time, administrative effort, and financial resources, diverting them from other strategic priorities (research, teaching innovation).	• Rigorous Cost-Benefit Analysis
19.	Intensify digital and non-digital marketing of Faculty Programs & activities.	• Target market actively engage on digital platforms. • Target market participates in community engagement programmes	• Low digital reach due to algorithm changes or poor targeting. • Low attendance at events due to timing, geography or competing activities. • High travel and operational costs.	• Schedule events during peak decision periods and coordinate with schools. • Use hybrid models: combine physical and virtual outreach to reduce costs.
Outcome 3: Increased Uptake of STEM Programmes in Higher and Tertiary Education Institutions				
20.	Review faculty programs to embed emerging technologies	• The University sustains resources for curriculum review and digital uptake • Continued demand for programs • Staff and learning resources remain available	• Limited funding for students • Limited funding for staff • Unreliable internet connectivity • Low enrolment due to lack of fees	• Mobilise ZIMDEF and development partner support for ICT. • Encourage students to acquire their own devices. • Subsidised fees for bridging programs
21.	Develop new programs in STEM	• Demand for the new STEM programs	• Low enrolment due to lack of fees	• Mobilise ZIMDEF and other partners to support STEM students
22.	Bridging programs for more students to enrol for faculty programs	• Sufficient pool of prospective students	• Academic Misalignment and Stigma	• Robust Student Support

No.	Strategy	Assumptions	Risks	Mitigation
23.	Increase the certificates and diplomas programmes	• Target audiences actively use digital platforms. • Institution has capacity for CRM, analytics, and automated engagement. • Content produced is relevant and engaging to prospective students.	• Low engagement due to content fatigue or poor targeting. • Weak digital infrastructure leading to slow response times. • Privacy concerns affecting data collection.	• Use data-driven targeting and A/B testing. • Upgrade institutional digital infrastructure. • Strengthen data protection, compliance, and consent management.
24.	Introduce online STEM programmes	• Adequate ICT infrastructure exists or can be upgraded. • Students have basic digital literacy. • Regulatory bodies will approve online delivery formats. • Faculty are willing and able to convert content into online formats.	• Poor internet access may limit student participation. • Resistance from faculty used to traditional teaching. • Low quality of online delivery if not well designed. • Cybersecurity and data privacy concerns.	• Provide data subsidies or zero-rated platforms. • Offer faculty training in digital pedagogy and instructional design. • Implement strong LMS, quality assurance, and monitoring systems. • Strengthen cybersecurity protocols and back-up systems.
Outcome 4: Improved Availability of Critical Skills				
25.	Constantly review existing programs and develop new specialist programs	• Provision of requisite infrastructure and learning resources	• Economic volatility, which reduces demand • Slow rate in getting review feedback from industry stakeholders • Budget limits	• Develop demand-driven new programs
26.	Strengthen partnerships with the industry	• Industry partners cooperate and provide attachment slots.	• Inconsistent partner/industry support	• Seek regular feedback from the industry.
27.	Align faculty curricula with labour needs	• Continuous labour demand for our graduates	• Market volatility and prediction risk	• Seek regular feedback from graduates

No.	Strategy	Assumptions	Risks	Mitigation
28.	Target enrolment in critical skills areas and pathways.	• Provision of requisite infrastructure and learning resources	• Market volatility and prediction risk	• Seek regular feedback from graduates
29.	Establish a Model school and introduce STEM bootcamps	• Adequate funding and staffing will be secured • Industry and schools will participate actively • Required ICT and lab resources will be available	• Delays in infrastructure development • Low student uptake due to limited awareness • Inconsistent partner/industry support	• Phased implementation with temporary facilities • Aggressive outreach and targeted recruitment • Formal MOUs with committed industry partners
30.	Expand on STEAM scouting	• Scouting identifies early-talent students effectively. • Schools cooperate with scouting initiatives.	• Logistical costs for nationwide scouting. • Inconsistent evaluation criteria	• Regional scouting hubs to reduce costs. • Standardised scouting rubric. • Partnerships with school clusters and associations.
Programme 3: Research, Innovation and Industrialisation Outcome 5: Increased Research and Innovation Capacity				
31.	Mobilise resources	• Availability of the fiscal budget	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborators
32.	Commission projects for the advanced manufacturing of components and equipment	• Stable policy environment that attracts investors	• Policy inconsistencies	• Draft and actualise MOAs that protect both parties.
33.	Build a Data centre	• Availability of funding	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborations
34.	Modernise research infrastructure through strategic retooling and capacity building of	• Availability of funding	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborations.

No.	Strategy	Assumptions	Risks	Mitigation
	Laboratories in the seven thematic research areas			
35.	Strengthen the Research and innovation pipeline to generate and protect the university's Intellectual Property	• Skilled personnel in IP • Sufficient funding for IP generation and administration.	• Failure to attract highly skilled IP Exerts. • Inadequate budgetary support	• Outsource IP Exerts • Train Staff to acquire IP skills.
36.	Increase High-Impact Research Publications	• Availability of Research Funding • Skilled and Motivated Researchers	• Funding shortage • Low engagement of staff in research and scholarly writing	• Promote partnerships and collaborations • Seek external funding or waivers • Strengthen and Expand Research and Publication Incentives • Allocate institutional publication grants
37.	Forge Public and Private Partnerships	• Research collaborations established	• Misalignment of objectives • Weak partner capacity or commitment	• Establish a Committee to manage collaborations and partnerships • Conduct due diligence checks on partner capacity and track record; select partners with complementary strengths
38.	Build a Strong Academic Profile by attracting highly	• Research grants secured	• Competition from other institutions.	• Offer competitive remuneration packages, benefits, and research support; highlight

No.	Strategy	Assumptions	Risks	Mitigation
	rated Academics and researchers		• Mismatch of expectations	institutional strengths and unique opportunities • Clearly communicate roles, responsibilities, and expectations during recruitment; conduct structured onboarding
39.	Provide centralised, expert pre- and post-award support that is easily accessible for applicants to the Vice Chancellor's Innovation Fund	• Eligible Staff and Researchers Are Motivated	• Low number of applications • Inadequate funds available to support approved projects	• Launch awareness campaigns, workshops, and seminars; offer Incentives or recognition for participation • Secure multi-year or phased funding; • Prioritise high-impact projects
40.	Create a system that incentivises the process of innovation, de-stigmatises intelligent risk-taking	• New innovations from students and staff were generated	• Low participation • IP protection issues	• Conduct awareness campaigns, host innovation challenges, and incentivize participation with awards or recognition • Provide guidance on IP registration, NDAs, and technology transfer; establish clear ownership and revenue-sharing policies
41.	Establish a Venture Capital grand fund to support start-up/spin-off formation	• Startups/spin-offs established	• Insufficient funding/capital • Limited market demand	• Secure seed funding, grants, or venture capital; provide phased funding and access to investor networks.

No.	Strategy	Assumptions	Risks	Mitigation
				• Conduct market research, pilot testing, and customer validation prior to full launch
42.	Align awards directly to the Research and Innovation themes that has been agreed to Software/Food products/Natural products	• Funding availability • Research to be conducted with high quality and integrity	• Low participation or nominations • Bias or unfair selection	• Conduct awareness campaigns, send targeted calls for nominations, incentivize submissions, and provide guidance on application process • Establish transparent, structured, and documented evaluation criteria; use diverse and trained judging panels
43.	Proactively target partners based on strategic fit as defined by the core research areas of the university	• International/local science and technology innovation agreement actualised (MOUs/MOA)	• Misalignment of objectives • Weak partner commitment	• Clearly define shared goals, deliverables, and scope in the MOU/MOA; conduct joint planning sessions • Select partners with strong track records; include clear roles, responsibilities, and accountability clauses
44.		• Low community engagement to come up with impactful startups. • Partnership with Private and public companies.	• Limited access to funding/capital • Low market access/demand	• Provide seed funding, grants, microloans, or connect with investors; implement phased funding • Conduct market research; identify local and regional demand; develop value-added products; explore online or mobile platforms

No.	Strategy	Assumptions	Risks	Mitigation
45.	Establish a rural Innovation Sprint Program for Researchers, academics and students	• Interest and Participation • Availability of Funding and Resources	• Unrealistic timelines • Limited funding/resources	• Develop detailed project schedules; set achievable milestones; monitor progress regularly • Secure adequate funding before project start; allocate contingency funds; optimise resource use
46.	Establish a Community Community-Led Innovation Partnership	• Community Interest and Engagement • Access to Resources and skilled persons	• Low community engagement • Dependency on external support	• Conduct participatory planning; involve local leaders; hold awareness and sensitisation campaigns • Build local ownership; train local facilitators; establish sustainable models and revenue streams
47.	Increased staff undertaking PhD studies Train staff in scientific research writing and grant-application writing.	• Staff motivation for PhD studies • Availability of funds	• High staff turnover • Lack of funds for research and innovations	• Improve staff welfare
48.	Encourage staff to publish in BUSE-accredited journals	• The university will assist in Article Publishing fees	• Lack of staff motivation • Lack of funds to pay Article Publishing fees in reputable journals • Excessive teaching workload for staff • Lack of funds to conduct research	• Improve publication incentive • Provision of research funds • Optimum staff teaching workloads
49.	Develop and implement Quality Assurance Frameworks for relevant research and	• **Existence of RII institutional documents:** strategies, policies and SOPS	• **Limited documentation** leads to non-compliance and a lack of commitment.	• **Comprehensive planning**: change management, Stakeholder Involvement,

No.	Strategy	Assumptions	Risks	Mitigation
	innovation aimed at industrialisation.	• **Stakeholder Engagement**: Readiness/willingness and collaborative participation of stakeholders, including researchers, industry partners, and policymakers. • **Resource availability**: Money, Material, Manpower. • **Structures and environment**: supportive department linkages created an enabling environment	• **Inadequate Stakeholder Involvement**: Limited participation by key stakeholders could result in a framework that fails to address all relevant perspectives and needs. • **Resource Limitations**: Shrinking resources and ineffective allocation and utilisation. • **Resistance to Change**: Researchers and other stakeholders may be reluctant to adopt the developed QA framework.	resources, training and communication. • **Regular Reviews**: Conduct regular assessments and reviews to ensure enhancements align with organisational goals and keep the strategy on track. • Benchmarking: • Capacity building • Research
50.	Ensure SAZ Product certification & inspection of manufacturing	• Producers will follow standards, use proper materials, and maintain processes once certified.	• Some may start well but later cut corners (cheaper materials, skipping checks). This weakens product quality and puts the product's reputation on the line.	• Maintain and perform regular SAZ inspections and audits
51.	Promote DoH Product certification & inspection of manufacturing	• Producers will follow standards, use proper materials, and maintain processes once certified.	• Some may start well but later cut corners (cheaper materials, skipping checks). This weakens product quality and puts products' reputation on the line.	• Maintain and perform regular DOH inspections and audits
Outcome 6: Enhanced Rural Industrialisation through Research and Innovation by Higher and Tertiary Education Institutions				
52.	Establish partnerships with rural communities	• Mutual interests exist	• Lack of buy-in	• Conduct feasibility studies

No.	Strategy	Assumptions	Risks	Mitigation
				• Participatory engagement
53.	Design and implement community projects (for industrialisation) [Goat, tamarind]	• Availability of funding for the projects • Community-willingness to participate in the projects • Market demand for the products	• Lack of funds for the projects • Community-resistance • Lack of market for products	• Source for funding from diverse financiers • Community awareness • Undertake market surveys • Conduct product-testing.

17. M&E Plan

A. Evaluation Plan

a. Title of the Programme/Policy: N/A

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

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

Year	Evaluation Issue Area	Findings	Actions Taken
	N/A	N/A	N/A
	N/A	N/A	N/A

17d. Date/s of next summative evaluation/s: 31 December 2026

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
	Corporate governance	• Compliance	• Audits reports • Survey reports • Compliance reports • M and E Reports	• Annually • Audit, Quality Assurance , M and E	US$7 000
	Access to higher and tertiary education	• Service delivery	• Client/stakeholder satisfaction surveys	• Quarterly /Annual • Quality Assurance	US$14 000

				, M and E	
	Research, innovation and industrialisation capacity	• Capacity utilization and commercialization	• Production products • Sales reports • Project progress reports	• Monthly • RID, Business Development, Bursary, M and E	US$ 6000

A. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
	PROGRAMME 1: GOVERNANCE AND ADMINSTRATION													
OUC 1	**Improved corporate governance**	Compliance level	100 %	2025	100%	0	Files and compliance reports	Compliance Reports	Monthly/Quarterly/ Annually	Desk review of Policies SOPs Registers PECOGO Dashboard CGU MIS Interviews	100% compliance Failure to comply deregistration	HODs		Vice-Chancellor
		Client satisfaction level	69%	2025	71%	+/- 1%	Client feedback	Survey Reports	Bi-annually	Questionnaire, interviews, FGDs	Bias Buy in Availability of funds Availability of expertise	Student Affairs Quality Assurance	Resources - Laptops, Statistical packages, phones, vehicle	Vice-Chancellor
		Employee satisfaction level	51%	2025	55%	+/- 1%	Employee feedback	Survey Reports	Bi-annually	Questionnaire, interviews, FGDs	Bias Buy in Availability of funds Availability of expertise	HR	Resources - Laptops, Statistical packages, phones, vehicle	Vice-Chancellor

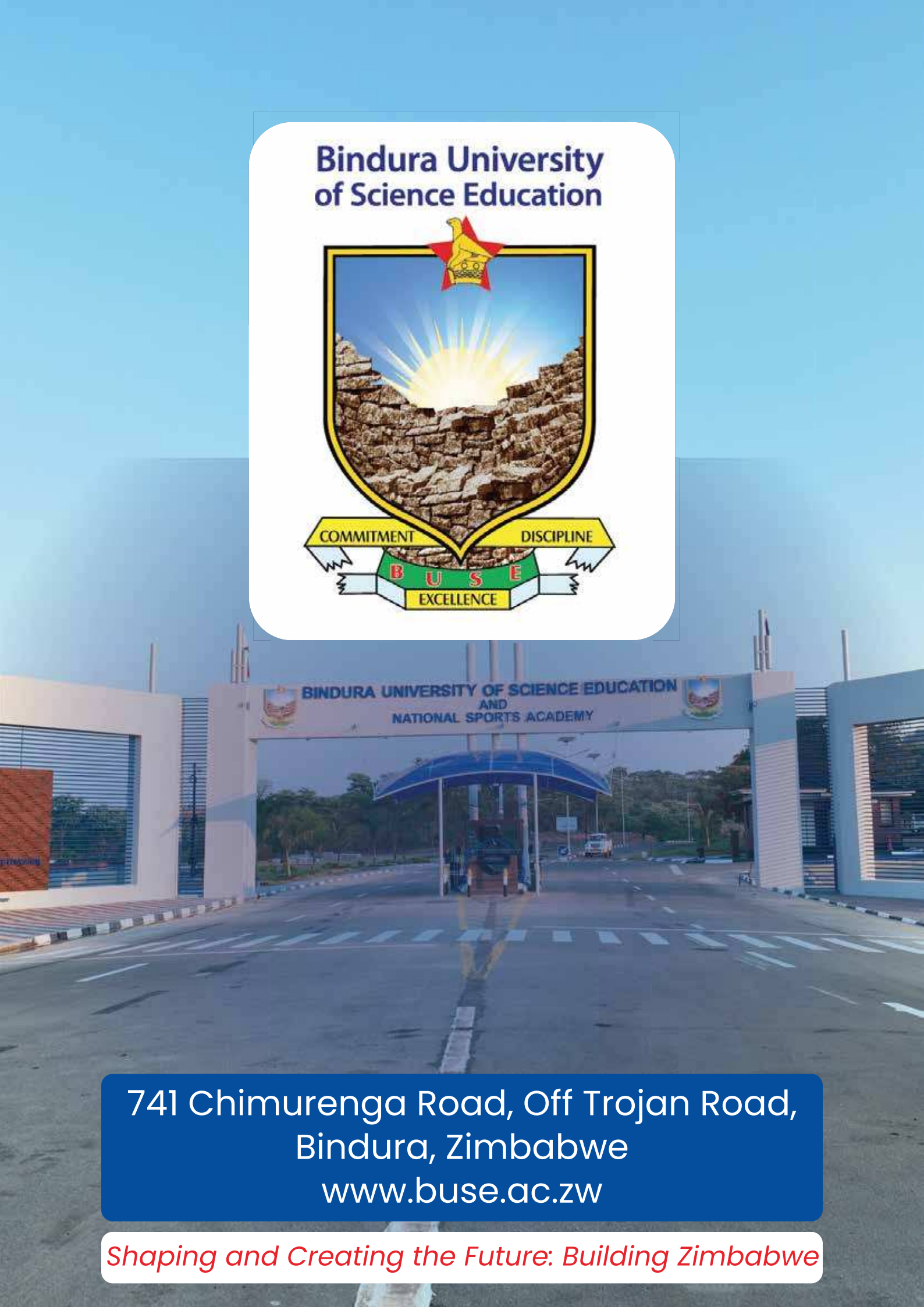
Ref. & Results Category	Outcome Description	KPI	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
	PROGRAMME 2: HUMAN CAPITAL DEVELOPMENT													
OUC 2	**Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education**	% change in higher and tertiary enrolment *Formulae (Current year enrolment-previous year enrolment/previous year enrolment (baseline) * 100*	6600	2025	7480 (10%)	+/- 2%			Annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		Pass rate (graduating students) (to include all students, 1,2,3 and 4th yrs)	98%	2025	98%	+/- 2%	Senex minutes	FBE minutes	Annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		Completion rate (graduating students)	99	2025	99%	+/- 2%	Senex minutes	Certificate register	Annually	Desk/documents review		Registrar		Vice-Chancellor, PVC Academic Affairs
		Female-to-male ratio	54:46	2025	50:50	+/- 2%			Bi-annually			Registrar		Vice-Chancellor, PVC Academic Affairs

Ref. & Results Category	Outcome Description	KPI	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
OUC 3	**Increased uptake of STEM programmes in HTEIs**	% of new students enrolled in STEM disciplines	-	-	50%	+/- 2%			Bi-annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		% of learners/ students enrolled in STEM disciplines	50%	2025	50%	+/- 2%			Bi-annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		% of students graduating in STEM disciplines	50%	2025	50%	+/- 2%	Senex minutes	minutes	Annually			Registrar		Vice-Chancellor, PVC Academic Affairs
OUC 4	**Improved availability of critical skills**	% of new students enrolled in critical skills disciplines	50%	2025	50%	+/- 2%			Bi-annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		% of learners/ students enrolled in critical skills disciplines	50%	2025	50%	+/- 2%			Bi-annually			Registrar		Vice-Chancellor, PVC Academic Affairs
		% of students graduating in critical skills	-	2025	50%	+/- 2%	Senex minutes		Annually			Registrar		PVC Academic

Ref. & Results Category	Outcome Description	KPI	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		disciplines												Affairs, VC
	PROGRAMME 3: RESEARCH, INNOVATION AND INDUSTRIALISATION													
OUC 5	**Increased Research and Innovation capacity**	% Level of completion of Research, Science, Technology, and innovation infrastructure.	40%	2025	50%	+/- 5%	Observation checklist Questionnaire, interviews	Production reports	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Availability of funds Availability of expertise Stakeholder cooperation	Dir. PPC, Dir. RID		PVC Research & Innovation, VC
		% level of tooling and retooling of research and innovation infrastructure	40%	2025	50%	+/- 5%	Observation checklist Questionnaire, interviews	Production reports	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Availability of funds Availability of expertise Stakeholder cooperation	PPC, RID, CPME		PVC Research & Innovation, VC
		Capacity utilisation (actual utilisation as a percentage of installed capacity)	60%	2025	65	+/- 2%	Observation checklist Questionnaire, interviews	Production Reports Site visits	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Availability of funds Availability of expertise Stakeholder cooperation	Dir. PPC, Dir. RID		PVC Research & Innovation, VC

Ref. & Results Category	Outcome Description	KPI	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		% change in revenue generated from commercialisation	51%	2025	109	+/- 5%	Observation checklist Questionnaire Interviews Document review	Sales reports	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Competition	Dir. RID, Manager Business Development		Bursar, PVC Research & Innovation, VC
		% product sales growth	51%	2025	109 %	+/- 5%	Observation checklist Questionnaire Interviews Document review	Sales reports	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Competition	Dir. RID, Manager Business Development		Bursar, PVC Research & Innovation, VC
OUC 6	**Enhanced rural industrialisation through research and innovation by HTEIs**	% of rural-based innovation projects/programs implemented	30%	2025	20%	+/- 2%	Innovation and industrialis ation Committee reports	Field visits, Files and reports	Quarterly	Desk/documents review Physical check, questionnaires, interviews,	Availability of funds Availability of expertise Stakeholder cooperation	Dir. RID, Manager Business Development		PVC Research & Innovation, VC

Bindura University of Science Education



COMMITMENT DISCIPLINE

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