Bindura University of Science Education

2026 - 2030

STRATEGIC PLAN

SHAPING AND CREATING THE FUTURE: BUILDING ZIMBABWE

SECTION A: Profile of the Bindura University of Science Education

i) Executive Summary

This Strategic Plan (2026–2030) sets out Bindura University of Science Education's vision, strategic priorities, and institutional commitments for the next five years. It positions the University to contribute meaningfully to national transformation in line with the National Development Strategy 2 (NDS2: 2026–2030), Vision 2030, and the Education 5.0 philosophy. The Plan outlines how the University will strengthen corporate governance by enhancing institutional structures, improving transparency, and reinforcing accountability systems that ensure ethical, efficient, and results-oriented operations.

A major thrust of the strategy is to expand access to quality, equitable, and inclusive higher and tertiary education. BUSE will implement robust student recruitment strategies, strengthen funding mechanisms, and enhance support services to accommodate marginalised groups, including learners from rural, remote, and low-income communities. This aligns with national aspirations to widen higher education participation and ensure that no one is left behind.

The Strategic Plan also places a strong emphasis on accelerating the uptake of STEM programmes. The University intends to increase enrolment in Science, Technology, Engineering, and Mathematics fields while intensifying curriculum review processes to ensure responsiveness to labour market demands. This includes aligning programmes with the priority sectors identified in NDS2 and deepening collaboration with industry partners in curriculum co-design, work-integrated learning, and skills development. Such partnerships will guarantee that graduates are equipped with practical, relevant, and competitive competencies.

In the area of Research, Innovation, and Industrialisation, BUSE will continue to shift from traditional academic research toward research that delivers tangible commercial, technological, and social impact. The University will leverage local resources, indigenous knowledge systems, and institutional capabilities to stimulate job creation, establish new enterprises, and promote value addition, particularly in underdeveloped sectors.

Furthermore, this Strategic Plan commits the University to driving rural industrialisation through targeted research and innovation initiatives. This flagship priority is aligned with the national mantra, *"Leaving No One and No Place Behind,"* and positions the University as a leading contributor to inclusive development. The research agenda will intentionally incorporate projects that

address rural economic challenges and opportunities, including agro-processing, climate adaptation, renewable energy, and sustainable livelihoods.

Taken together, these strategic priorities affirm BUSE's commitment to becoming a catalyst for national development, a hub of innovation, and a producer of skilled, competent, and globally competitive graduates.

ii) Introduction

This Strategic Plan (2026–2030) outlines Bindura University of Science Education's strategic direction for the next five years and serves as the institution's formal roadmap for guiding decision-making, resource allocation, and performance management. The Plan is fully aligned with the Government of Zimbabwe's National Development Strategy 2 (NDS 2: 2026–2030), positioning the University to contribute meaningfully to national priorities as the country advances toward the attainment of Vision 2030. In developing this Strategic Plan, the University adopted the Integrated Results-Based Management (IRBM) system, ensuring that all strategies, programmes, and projects are anchored in measurable results, accountability, and continuous performance improvement. Accordingly, this Strategic Plan presents the University's vision, mission, key result areas, outcomes, and implementation, monitoring, and evaluation mechanisms that will guide BUSE through the final phase of NDS2 and firmly support the national transformation agenda toward an upper-middle-income society by 2030.

iii) Background

Bindura University of Science Education (BUSE) was established in February 2000 through an Act of Parliament [Chapter 25:22 Number 15 of 1999]. 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 2, 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.

The University comprises six (6) Faculties and one (1) School of Business, collectively offering a diverse range of degree programmes across key disciplines. The six Faculties are: Science Education; Science, Engineering; Agriculture and Environmental Science; Social Sciences and Humanities; and Commerce. These are complemented by the Graduate School of Business, which provides specialised post graduate programmes in business, management, and entrepreneurship. This academic structure positions the University to effectively contribute to national development, particularly under the Higher and Tertiary Education sector's mandate to lead the modernisation and industrialisation of Zimbabwe through the Education 5.0 philosophy.

iv) National Level Contribution:

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

b. National Priorities the University is contributing to:

National ref	NPA/s Name	National Key Result Area	National Tertiary Outcome/s	TOUC Reference
NPA 5	Science, Technology, Innovation, Digital, and Human Capital Development	Science and Technology Development	Enhanced Science and Technology Innovation, Ecosystem for Global Competitiveness	11
		Human Capital Development	Increased Availability of Skilled Workforce Improved Access to Quality Education	12 13

v) Sectoral Level Contribution:

a. Sectoral Level

Sector ref	Sector/s Name	Sector Key Result Area	Sector Intermediate Outcome/s	Intermediate Outcome Reference
9	Education	Research and Technology Development	Improved Science and Technology Innovation Ecosystem	26

		Education and Training	Improved Access to Quality, Equitable and Inclusive Education Improved Availability of Specialist Skills for Industry, Commerce and Public Sector Increased availability of human capital for Science, Technology, Engineering and Mathematics	27 28 29

MDA Level

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

2. **MDA Vote Number** : 16

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.
Inclusivity	:	We leave no one and no place behind.
Innovativeness	:	We promote creativity and ingenuity.

6. **Terms of Reference** : Constitution of Zimbabwe Amendment (No. 20) Act, 2013;

   Bindura University of Science Education Act [Chapter 25:22] As Amended by the Amendment of State Universities Statutes Act 4 of 2022; and

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 empowerment: To empower communities as the primary drivers of their own development by equipping them with the skills, knowledge, and resources needed to lead their own transformation. Through targeted training, participatory programs, and expert consultancy, we aim to bridge the urban-rural divide and foster sustainable, self-reliant growth.
- Innovation: development of goods and services (patents, copyrights, trademarks, etc.); and
- Industrialisation: transferring technology and establishing spin-offs.

8. Programmes in the MDA and their functions:

Programme 1: Governance and Administration

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
- Data uptake for informed decisions
- Advising on quality assurance issues
- Monitoring and evaluation of quality assurance standards.

Information and Communication Technology

- Digital Infrastructure Management:
- Communication and Collaboration Enabling:
- Digital Transformation and Automation:
- Cybersecurity, Data Protection, and Governance:
- Research and Academic Computing Support

Procurement Management Unit

- Compliance with public procurement legislation and regulations
- Planning procurement activities of the procuring entity
- Tender and bid management process
- Supervise its Procuring entity evaluation committees and prepare evaluation reports
- Prepare contract document and amendments
- Overseeing the management of contracts
- Prepare procurement report as maybe required by the Accounting Officer/ the Authority (PRAZ)

Services and Estates

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

Physical Planning and Construction

- Infrastructure development.
- Management of infrastructural projects

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.

Corporate Planning, Monitoring and Evaluation

- Spearheading the review and alignment of the University's Strategic Plan in line with national development plans and priorities.
- Overseeing the implementation of the University's Strategic Plan and facilitating strategic planning processes with key stakeholders.
- Monitoring the implementation of the University's Strategic Plan by various Departments.
- Organizing quarterly performance reviews and strategic planning meetings to evaluate progress.

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.

Centre for Educational Technology Innovation and Design

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

Programme 2: Human Capital Development

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

- Faculty of Science Education;
- Faculty of Science
- Faculty of 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 empowerment;
- Innovation and Industrialisation.

Programme 3: Research, Innovation and Industrialisation

- 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.

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

N/A

10. Environmental Scan

PESTLEG	Positive / Opportunities	Negative / Threats
Political	● Re-engagement drive fostering international academic partnerships and research consortia. ● Strong policy continuity anchored by Education 5.0 and the National Development Strategy 2 (NDS2), aligned with Vision 2030. ● Constitutional Mandate: Section 27 of the 2013 Constitution obligates the state to promote higher education.	● Geopolitical tensions can disrupt funding and collaborative projects. ● Policy implementation gaps between central government and local institutions.
Economic	● Improved macroeconomic stability is enabling long-term planning. ● Growing demand for skilled labour creates a market for specialised, industry-relevant programmes	● Fiscal constraints and high interest rates stifle infrastructure development and large-scale research.
Social	● Youthful, growing population provides a demographic dividend and sustained demand for tertiary education. ● Heritage-Based Education fosters curricula with local relevance, boosting graduate employability and community impact. ● High demand for quality education and the employability of graduates.	● Intense competition among local institutions and from regional online providers. ● Brain drain of highly qualified academic staff seeking better remuneration abroad. ● Drug and substance abuse negatively affecting the youth. ● Gender imbalance threatening alignment with national policies such as Vision 2030, NDS1/NDS2, and the Constitution. ● Corruption can damage the University's reputation, reduce stakeholder trust, and undermine confidence in the credibility of its qualifications.

Technological	• Digital leapfrogging potential with AI, biotechnology, and satellite technology (ZIMSAT) for research. • Blended learning models can expand access to education and reduce physical infrastructure costs.	• Critical cybersecurity threats to institutional data and intellectual property. • National digital infrastructure deficit, especially in rural areas, deepens the digital divide.
Legal	• Robust IP Framework protects and incentivises local innovation and commercialisation.	• Regulatory bottlenecks can slow down the responsiveness to market changes.
Ecological	• Strategic Imperative: Growing global and local demand for green skills, climate-smart agriculture, and renewable energy curricula. • Opportunity for leadership in developing regional centres of excellence for climate resilience.	• Vulnerability to climate shocks (e.g., droughts, cyclones) disrupts academic calendars and food security for students. • High cost of "greening" campus operations and retrofitting curricula.
Global	• Global Push for Sustainable Development Goals (SDGs) • Global Emphasis on Quality Assurance and Accreditation • International Collaboration and Academic Partnerships	• Brain Drain and Global Talent Competition • Rapid Technological Change • Competition from International and Online Universities

SWOT Analysis

STRENGTHS	WEAKNESSES
• Availability of Expertise • Supportive Servant Leadership • Availability of Infrastructure • Availability of abundant natural endowments • Existence of guiding philosophy – Heritage-based Education 5.0 • Enabling Internal Policies • Culture of continuous improvement • Existence of guiding Heritage-based Education 5.0 aligned Quality Assurance frameworks • Collaborative spirit • Enabling structures • Spirit of continuous learning	• Constrained resource base • Context-specific research and literature gap • Low employee satisfaction levels
OPPORTUNITIES	**THREATS**
• Improved International and Regional Relations • Effective linkages between industry and training institutions • Demand for locally trained graduates in other countries • Availability of training opportunities through international collaboration • Multi-Campus approach	• Skills flight • Proliferation of online courses • Stiff competition • Drug and substance abuse • Erratic power supply • Climate change challenges • Bureaucracy

11. **MDA Programmes and Outcomes:**

Prog. Ref	Programme Name	Programme Preliminary Outcome/s	Weight	Responsible Departments	Contributing MDAs/ Other Partners	Type of Contribution	Sector Intermediate Outcome Ref.	National Tertiary Outcome Ref	SDG Ref
1	Governance and Administration	1. Improved Corporate Governance	20%	• Vice Chancellor's Office • Bursary • Registry • Library • ICT • Student Affairs • Services and Estates • Physical Planning and Construction • National Sports Academy • Advancement and Public Affairs • Corporate Planning, Monitoring and Evaluation	• MoHTEISTD • ZIMCHE • PRAZ • CGU • MoFEDIP	• Policy Guidance and funding • Regulator • Regulator • Policy and Funding • Policy and Funding			SDG 4 and 5

				• Quality Assurance • PMU • Audit • CETID					
2	Human Capital Development	1. Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education 2. Increased Uptake of STEM Programmes in Higher and Tertiary Education Institutions 3. Improved Availability of Critical Skills	40%	• Faculty of Science Education; • Faculty of Science • Faculty of Engineering; • Faculty of Agriculture and Environmental Science; • Faculty of Social Sciences and Humanities; • Faculty of Commerce; and • Graduate School of Business.	• OPC • MoHTEISD • MoPSE • MoLAF • MoLGPW • MoFEDIP • MoICTPCS • MoSME • MoHCC • MoHACH • ZIMCHE • BAZ • RCZ • Other Universities • Development Partners (UNDP, UNICEF, World Vision, etc)	• Policy Guidance and funding • Industrial Attachment • Curriculum development and implementation • Labour market • Funding	27, 28, 29	12. 13	SDG 4 & 5

					• Industry and Commerce				
3	Research, Innovation and Industrialisation	1. Increased Research and Innovation Capacity 2. Enhanced Rural Industrialization through Research and Innovation by Higher and Tertiary Education Institutions	40%	• Research & Innovation Department • Faculty of Science Education • Faculty of Science • Faculty of Engineering • Faculty of Agriculture and Environmental Science • Faculty of Social Sciences and Humanities • Faculty of Commerce • Graduate School of Business	• 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	• Policy Guidance and funding • Industrial Attachment • Curriculum development and implementation • Labour market • Funding	26	11	SDG 4 & 5

12. 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
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

	External Policy	Programme	Internal Policy	Programme
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		
29.	National Bio-Technology Act [Chapter 14:11]	1,2,3		

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

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

13 DEMAND ANALYSIS

CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
1. Scientists/Researchers/Academics	**Needs** Adequate research funding Access to academic resources Research competencies (skills, knowledge, attitudes, values) Reliable technology and internet access Well-resourced research facilities Knowledge-exchange programs Enabling policies Customised and specialised software solutions IP protection Motivation and recognition Career advancement Collaborative and networking needs Research assistants and postgraduate funding **Problems** Low funding **Causes** Limited research funds from Government Weak resource systems Non-subscription access to datasets Limited infrastructure Poor communication Lack of digital literacy and research skills Lack of relevant training Lack of IT infrastructures Poor communication structures Lack of research facilities (equipment, reagents)	High High

	Weak international partnerships Poor mentorship exposure Non-subscription to research software Low funding allocations Lack of IP awareness Weak policy enforcement Lack of recognition Limited monetary rewards Short contracts lowering morale Weak partnerships Limited international collaboration Low enrolments in STEM subjects	
2. Industry and Commerce	**Needs** Skilled and competent workforce Research and Innovation Training Strategic Alignment Collaborations and Partnerships Expertise in emerging technologies Communication and Access Legal and IP Cultural Alignment Sustainability **Problems** "Theory-Rich but Practice-Poor" graduates **Causes** Lack of access to modern industry software/machinery Professors lack recent industry experience Soft Skills Deficit Lack of collaborative, cross-disciplinary projects Research irrelevant to Market Needs Lack of feedback loops with business leaders Slow Commercialization of IP Complex university bureaucracy regarding Intellectual Property (IP) Lack of a dedicated Technology Transfer Office (TTO) Risk aversion in academia Outdated Skill Sets (The Speed Gap)	High High

	Curricula take 2-4 years to update through academic senates Lack of Strategic Input	
3. Employees	**Needs** Fair and Competitive Compensation Professional Development Opportunities Supportive Work Environment Adequate Resources and Infrastructure Job Security and Stability Clear Roles and Expectations Recognition and Appreciation Opportunities for Participation in Decision-Making A Safe and Conducive Working Environment **Problems** Salaries are not competitive or reflective of workload **Causes** National economic instability and inflation Lack of salary benchmarking Inadequate revenue diversification Delayed cost-of-living adjustments Absence of structured CPD policy Heavy workloads Limited partnerships Poor leadership and management skills Lack of mentorship systems Obsolete equipment Overreliance on short contracts Inconsistent appraisal systems Limited platforms for celebrating achievements Limited career progression opportunities Top-down decision-making culture Lack of transparency Inadequate staff representation Fear of victimisation Lack of wellness and psychosocial support	High High
4. Community	**Needs** Socio-economic development	High

	Access to higher education Social services Solving local problems (Geocentric) Workforce development Knowledge exchange Access to water, sanitation in rural communities Increased productive soil Health awareness on youths Empowerment of the girl child through awareness and education **Problems** Inadequate socio-economic development **Causes** Poverty Lack of rural-focused investors Climate change impact Restrictive entry requirements Few A-level schools offering science subjects Inadequate social services Knowledge and skills gaps Inadequate skills Lack of partnership opportunities in communities Rigid curricula Misalignment of needs and programmes Low productivity Drug and substance abuse Early child marriages Lack of empowerment	High

14. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent *(Magnitude/seriousness)*
1. MoHTEISTD	**Expectation** Collaboration Engagement Partnership **Demands** Compliance	High High
2. OPC	**Expectations** Engagement Partnership **Demands** Compliance	High High
3. Local Authority	**Expectations** Collaborations Capacity building initiatives **Demands** Compliance	High High
4. Industry and Commerce	**Expectations** Collaborations Engagements New products and services Training and consultancies **Demands** Relevant programmes Skilled workforce	High High High
5. Community	**Expectations** Viable graduates Business opportunities Collaborations and engagements Services and solutions **Demands** Environmental Social Governance (ESG)	High High High

	Disciplined students	
6. SRC	**Expectations** Inclusion in decision making processes **Demands** Service delivery Quality education	High High
7. Works Council	**Expectations** Regional parity competitive working conditions Negotiating forum Conflict resolution **Demands** Inclusion in decision making processes Competitive salary	High High
8. Government Ministries	**Expectations** Partnerships Professionalism Competent graduates **Demands** Compliance with government laws	High High
9. ZIMCHE	**Expectations** Quality Programmes Good governance Value for money (economy, efficiency and effectiveness) **Demands** Compliance to quality standards	High High
10. Statutory bodies	**Expectations** Collaboration Engagement **Demands** Compliance with legislation and statutory instruments	High High
11. Suppliers and Service Providers	**Expectations** Transparency Fairness Engagement Feedback **Demands** Timeous payment	High High

12. Grant Offering Institutions	**Expectations** Accountability Transparency Honour commitment Clean track record **Demands** Compliance	High High
13. Alumni	**Expectations** Recognition Funding relationship **Demands** Involvement in decision-making and advisory services	High High
14. Other Institutions of Learning	**Expectations** Joint venture MOUs Collaboration **Demands** Mutual exchange programmes for staff and students	High High
15. Affiliate/Associate Colleges	**Expectations** Policy Guidance Capacity Building **Demands** Involvement in decision-making	Medium Medium

15. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Governance and Administration				
Outcome: Improved corporate governance				
Budget Year	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	• Competition from other employers. • Unfavourable work environment. • Economic instability.	• Leadership capacity development. • Offering non-monetary incentives.

		• Attractive BUSE brand		
	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.
	Enhance the Internal Assurance System.	• Stakeholders engagement (faculty, administration, students) to actively participate. • Compliance with set standard • Existence of institutional, national and international guidelines	• Resistance to change. • Changing regulatory environment. • Technological incompatibilities. • Inadequate training which may lead to poor adoption of new processes and tools among staff and faculty.	• Change management and training. • Conduct periodic review, monitoring and evaluation. • Actively involve all stakeholders in the assurance processes.
	Translate client service charter into national language	• Existence of translators.	• Incorrect translations.	• Continuous review.
	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
	Accelerate/upscale budget processes.	• User Departments understand the importance of budgeting.	• Late submissions of budget bids by departments.	• Training. • Effective communication channels.
	Implement continuous professional development (CPD) for coaches and staff	• Qualified trainers available	• Low uptake.	• Awareness campaigns.

	Conduct detailed financial reconciliations.	• Required information is available on time.	• Inaccurate information. • Incomplete records.	• Training. • Effective communication channels.
	Develop Cybersecurity contact workshops	• Existence of qualified personnel. • Willingness of stakeholders to participate.	• Mistimed training schedules	• Properly scheduled training sessions. • Incentivise training.
	Consolidate departmental submissions for the Annual Procurement Plan.	• User Departments understand the importance of procurement planning.	• Late submissions by departments.	• Training. • Effective communication channels.
2-3 Years	Establish a holistic assurance framework for curriculum development.	• Active stakeholder engagement.	• Resistance to Change.	• Develop robust training.
	Continuous review of policies.	• Management will approve the policies.	• Policies may become irrelevant before implementation. • Misinterpretation of policies.	• Timely approval of policies. • Training.
	Conduct an annual Integrity and Compliance training for senior management and Council.	• Leadership commitment.	• Competing commitments.	• Proper scheduling.
	Build a University Data centre	• Expertise is available.	• Cybersecurity threats.	• Data protection compliance.
	Upgrade and commercialise residential staff accommodation	• Buy in and support by stakeholders. • Expertise is available.	• Disruption during upgrades.	• Avail alternative accommodation. • Proper scheduling.
	Migrate to green / renewable energy.	• There will be buy in and support from management.	• Delays in approval processes.	• Early engagement with regulatory authorities.

		• Expertise is available.		• Enter into win-win agreements.
	Upgrade vehicle fleet to ease transport challenges for students and staff.	• Leadership is supportive of the initiative	• Mismatch between rate of upgrade and university population growth.	• Proper planning and implementation.
	Upscale Community Engagement and Rural Industrialization.	• Leadership is supportive of the initiative.	• Low community participation.	• Conduct community sensitization and awareness campaigns.
	Consolidate value addition.	• There is a ready market for value added products.	• Competition with other suppliers.	• Adjust product lines accordingly. • Develop strategic partnerships and explore niche markets.
4-5 Years	Consolidate recruitment and selection procedures in line with HRM Systems.	• Fully functional HRM System. • Stakeholders are ICT competent.	• Resistance to change.	• Training, upskilling and reskilling. • Develop a user-friendly HRM system.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Human Capital Development				
Outcome: Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education				
Budget Year	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.
	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
	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.
	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
	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
	Intensify digital and non-digital marketing of Faculty Programmes & 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.	● Schedule events during peak decision periods and coordinate with schools. ● Use hybrid models: combine

			• High travel and operational costs.	physical and virtual outreach to reduce costs.
2-3 Years	Enhance digital blitz and personalisation	• Target audiences actively engage on digital platforms. • Adequate budget for digital marketing and analytics tools. • Reliable ICT infrastructure and technical expertise are available.	• Low digital reach due to algorithm changes or poor targeting. • Cybersecurity threats or data privacy breaches. • Limited digital literacy among some prospective students. • Bias and discrimination • Regulatory non-compliance • Data quality and inaccuracy	• Diversify digital channels and continually refine targeting. • Strengthen cybersecurity protocols and data protection measures. • Combine digital campaigns with simplified content and support hotlines.
	Intensify high touch recruitment events	• Schools, communities and parents are open to in-person engagement. • Recruitment teams have adequate manpower and logistical support.	• 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.
	Strengthen relations with friendly schools	• Partner schools are willing to collaborate. • Career guidance teachers support university recruitment.	• Competing institutions may dominate partnerships. • Staff turnover at partner schools disrupts continuity.	• Formalise partnerships through MoUs. • Maintain multiple touchpoints (school heads, teachers, alumni ambassadors).
	Improve on incentives and urgency	• Incentives (e.g., fee discounts, early-bird privileges) influence student decisions.	• Incentives may strain revenue if not well modelled.	• Use data modelling to determine sustainable incentive levels.

		• Students and parents have access to timely information.	• Perceived unfairness among existing students.	• Communicate eligibility clearly and ensure transparency.
4-5 Years	Optimize digital transformation	• Leadership supports digitalisation. • Staff and students are ready to adopt new systems.	• Resistance to change among staff. • System failures or integration challenges.	• Roll out structured change-management programs. • Conduct phased implementation, system testing and continuous training.
	Establish an endowment fund	• Alumni, corporate partners and donors are willing to contribute. • A professional fundraising and investment structure exists.	• Donor fatigue or low uptake. • Mismanagement or lack of trust in fund governance.	• Create transparent governance frameworks and independent audits. • Engage stakeholders regularly with impact reports and recognition programs.
	Enhance institutional value and brand	• The institution has competitive academic and service quality. • Branding efforts are aligned with stakeholder expectations.	• Negative publicity undermines brand value. • Inconsistent messaging across platforms.	• Implement a unified communications strategy. • Establish a reputational risk management protocol.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Human Capital Development				
Outcome: Increased Uptake of STEM Programmes in Higher and Tertiary Education Institutions				

Budget Year	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
	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
	Bridging programs for more students to enrol for faculty programs	• Sufficient pool of prospective students	• Academic Misalignment and Stigma	• Robust Student Support
	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.
	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.
2-3 Years	Increase STEM scholarships	• Funding partners and government will allocate sufficient resources. • Students will meet minimum academic requirements. • Scholarship programmes remain financially sustainable.	• Funding shortfalls or donor fatigue. • High demand exceeding available slots. • Scholarship beneficiaries switching programmes or dropping out.	• Diversify funding sources (industry, alumni, grants). • Introduce rigorous selection and retention monitoring. • Tie scholarships to performance requirements and mentorship support.
4-5 Years	Upscale STEM centres	• Adequate infrastructure or space exists for expansion. • Industry partners will collaborate in model school and bootcamps. • Students and teachers will participate actively.	• High capital expenditure required. • Low turnout for bootcamps due to timing or awareness. • Difficulty sustaining model school operations.	• Phase infrastructure development and secure multi-year funding. • Use strong marketing and school partnerships to drive participation. • Develop operational SOPs and revenue strategies for sustainability.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 2: Human Capital Development				
Outcome: Improved Availability of Critical Skills				
Budget Year	Constantly review existing programs and develop new specialist programs	• Provision of requisite infrastructure and learning resources	• Economic volatility, which reduces demand	• Develop demand-driven new programs

			• Slow rate in getting review feedback from industry stakeholders • Budget limits	
	Strengthen partnerships with the industry	• Industry partners cooperate and provide attachment slots.	• Inconsistent partner/industry support	• Seek regular feedback from the industry.
	Align faculty curricula with labour needs	• Continuous labour demand for our graduates	• Market volatility and prediction risk	• Seek regular feedback from graduates
	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
	Establish a Model school and introduce STEM boot camps	• 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
	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.
2-3 Years	Introduce STEM bursaries	• Bursaries reduce financial barriers for STEM. • Beneficiaries will commit to completing programmes.	• Financial misallocation or misuse. • Insufficient funding for all qualified students. • Bursary dropouts increase financial risk.	• Strong bursary monitoring and auditing. • Tie bursaries to performance or service obligations.

				• Prioritise underserved populations.
4-5 Years	Introduce long-term scholarships	• Long-term funding increases retention and completion. • Donors appreciate long-term impact.	• Future economic downturns affecting fund stability. • Students switching majors after receiving funding. • Administrative overhead costs.	• Lock-in funds in investment instruments. • Terms requiring continued STEM enrolment. • Efficient scholarship management systems.

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Research, Innovation and Industrialisation				
Outcome: Increased Research and Innovation Capacity				
Budget Year	Mobilise resources	• Availability of the fiscal budget	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborators
	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.
	Build a Data centre	• Availability of funding	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborations
	Modernise research infrastructure through strategic retooling and capacity building of Laboratories in the seven thematic research areas	• Availability of funding	• Inadequate budgetary support	• Augment with own resources and form partnerships and collaborations.
	Strengthen the Research and innovation pipeline to	• Skilled personnel in IP	• Failure to attract highly skilled IP Exerts.	• Outsource IP Exerts

	generate and protect the university's Intellectual Property	• Sufficient funding for IP generation and administration.	• Inadequate budgetary support	• Train Staff to acquire IP skills.
	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
	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
	Build a Strong Academic Profile by attracting highly rated Academics and researchers	• Research grants secured	• Competition from other institutions. • Mismatch of expectations	• Offer competitive remuneration packages, benefits, and research support; highlight institutional

				strengths and unique opportunities • Clearly communicate roles, responsibilities, and expectations during recruitment; conduct structured onboarding
	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
	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 incentivise participation with awards or recognition • Provide guidance on IP registration, NDAs, and technology transfer; establish clear ownership and revenue-sharing policies

	Establish a Venture Capital grand fund to support start-up/spin-off formation	• Start-ups/spin-offs established	• Insufficient funding/capital • Limited market demand	• Secure seed funding, grants, or venture capital; provide phased funding and access to investor networks. • Conduct market research, pilot testing, and customer validation prior to full launch
	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
	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
		• Low community engagement to come up with impactful start-ups. • 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
	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
	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
	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
	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
	Develop and implement Quality Assurance Frameworks for relevant research and innovation aimed at industrialisation.	• Existence of RII institutional documents: strategies, policies and SOPS • **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	• **Limited documentation** leads to non-compliance and a lack of commitment. • **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	• **Comprehensive planning**: change management, Stakeholder Involvement, 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

			reluctant to adopt the developed QA framework.	
	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
	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
2-3 Years	Increase product range, buy and install soap manufacturing machinery	• Market Demand Assumptions • Customers want a wider range of soap products. • The market can absorb new product lines without saturating. • Competitors won't immediately counter with cheaper or faster offerings.	• New products fail to gain traction → low sales. • Strong competition from established soap brands. • Over-extension: too many products confuse customers.	• Conduct a market assessment before production (surveys, pilot sales). • Start with a limited product line and expand gradually. • Competitive pricing strategy + strong branding for new products
		• Soap-making machinery will work reliably and meet the expected output. • Raw materials (oil, caustic soda, fragrances, packaging) are available at stable prices.	• Machinery breakdowns downtime, costly repairs. • Lack of skilled technicians → poor product quality.	• Hire or train skilled soap-production technicians. • Sign a maintenance contract with

		• Staff can operate and maintain the machinery efficiently.	• Production inefficiencies causing increased cost per unit.	machinery suppliers. • Develop SOPs for production, cleaning, safety, and quality control. • Implement preventive maintenance schedules.
		• Investment in machinery is cost-effective and will pay back through increased sales. • Cash flow will be sufficient to handle equipment purchase + installation + training. • Price of finished products will be competitive enough to generate profit margins.	• Machinery is expensive: depreciation + maintenance costs. • Delayed ROI if product uptake is slow. • Unexpected installation or operational costs.	• Prepare a full cost-benefit analysis and payback projection. • Explore financing options or phased investment. • Implement strict budget control for installation and training. • Create a cash reserve for unforeseen operational costs.
		• Soap production will meet SAZ, local municipal, environmental, and safety standards. • Licenses and compliance requirements are achievable without delay.	• Failure to meet SAZ or health standards. • Environmental issues (wastewater, chemical handling). • Safety risks for workers handling caustic chemicals.	• Ensure full SAZ and environmental compliance from day one. • Train workers on chemical handling and safety procedures. • Set up a quality assurance lab for batch testing. • Install proper wastewater

				treatment systems.
		• Reliable suppliers for ingredients and packaging will be available. • Logistics for the distribution of new products will scale smoothly.	• Price fluctuations (e.g., oils, fragrances) affecting profitability. • Shortage of critical inputs leading to stockouts or reduced production.	• Establish long-term contracts with trusted suppliers. • Have multiple suppliers per ingredient to avoid dependence. • Maintain safety stock levels for critical materials.
		• Consumers will trust Soap to deliver new hygiene products. • Expanded product range will strengthen the brand, not confuse the market.	• Poor-quality new products negatively affect the soap's brand. • Inconsistent product quality during early production phases.	• Release new products under controlled pilot markets first. • Maintain consistent quality through strict QC checks. • Have a customer feedback loop for early problem detection.
4-5 Years	Upscale Commercialisation of Intellectual Property	• Viable, market-ready patents exist.	• Low acceptance of locally developed components and technologies.	•

Period	Strategies	Assumptions	Risks	Mitigations
Programme 3: Research, Innovation and Industrialisation				
Outcome: Enhanced Rural Industrialisation through Research and Innovation by Higher and Tertiary Education Institutions				
Budget Year	Establish partnerships with rural communities	• Mutual interests exist	• Lack of buy-in	• Conduct feasibility studies

				• Participatory engagement
	Design and implement community projects for (for industrialisation) [Goat, and indigenous resources]	• 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.
2-3 Years	Set up Masawu energy bar-manufacturing factory	• Manufacturing equipment is available and affordable	• Manufacturing equipment prices increase due to inflation	• Build the building and complete in time if funds are available
	Launch the Beehives project	• Manufacturing equipment is available and affordable	• Manufacturing prices increase due to inflation	• Buy manufacturing equipment in time if funds are available
4-5 Years	Launch Masawu afforestation project	• Masawu seedlings will survive in the target areas (soil, climate, and rainfall are suitable). • Trees will grow well without heavy irrigation.	• Drought, which may lead to high mortality of young seedlings. • Poor soil conditions, which lead to stunted growth.	• Environmental Mitigations • Plant at the start of the rainy season to maximize moisture.

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

16. Programme Performance Framework

16.a Preliminary Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time;$;rate;etc)	Baseline		TARGETS									
						2026		2027		2028		2029		2030	
				Year	Value	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved corporate governance	Compliance level/rate	%	2025	100%	100%	0	100%	0	100%	0	100%	0	100%	0
		Client satisfaction level	%	2025	69%	71%	+/- 1%	73%	+/- 1%	76%	+/- 1%	78%	+/- 1%	80%	+/- 1%
		Employee satisfaction level	%	2025	51%	53%	+/- 1%	60%	+/- 1%	65%	+/- 1%	68%	+/- 1%	70%	+/- 1%
2	Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education	Change in enrolment	%	2025	-5%	5%	0	7%	0	9%)	0	10%	0	10	0
		Pass rate (graduating students)	%	2025	98%	98%	0	98%	0	98%	0	98%	0	98%	0
		Completion rate (graduating students)	%	2025	99%	98%	0	98%	0	98%	0	98%	0	98%	0
		Female-to-male ratio	%	2025	54:46	52:48	+/- 2%	51:49	+/- 1%	50:50	0	50:50	0	50:50	0
	Increased uptake of STEM programmes in Higher and Tertiary Education Institutions	New students enrolling in STEM disciplines	%	2025	50%	50%	0	50%	0	50%	0	50%	0	50%	0
		Students enrolled in STEM disciplines	%	2025	50%	50%	0	50%	0	50%	0	50%	0	50%	0
		Students graduating in STEM disciplines	%	2025	50%	50%	0	50%	0	50%	0	50%	0	50%	0
	Improved availability of critical skills	New students enrolling in critical skills disciplines	%	2025	50%	50%	0	50%	0	50%	0	50%	0	50%	0

		Students enrolled in critical skills disciplines	%	2025	50%	50%	0	50%	0	50%	0	50%	0	50%	0
		Students graduating in critical skills disciplines	%	2025	46%	50%	+/- 2%	50%	0	50%	0	50%	0	50%	0
3	**Increased Research and Innovation capacity**	**Level of completion of Research, Science, Technology, and innovation infrastructure.**	%	2025	40%	60%	+/- 5%	65%	+/- 1%	70%	+/- 1%	75%	+/- 1%	80%	+/- 1%
		Level of tooling and retooling of research and innovation infrastructure	%	2025	40%	50%	+/- 5%	60%	+/- 5%	70%	+/- 5%	80%	+/- 5%	90%	+/- 5%
		Capacity utilisation	%	2025	60%	65%	+/- 2%	70%	+/- 2%	75%	+/- 2%	80%	+/- 2%	85%	+/- 2%
		Change in revenue generated from commercialisation	%	2025	51%	70%	+/- 5%	20%	+/- 5%	20%	+/- 5%	20%	+/- 5%	20%	+/- 5%
		Product sales growth	%	2025	51%	70%	+/- 5%	20%	+/- 5%	20%	+/- 5%	20%	+/- 5%	20%	+/- 5%
	Enhanced rural industrialisation through research and innovation by Higher and Tertiary Education Institutions	**Research Conducted in the Rural Community**	%	2025	30%	20%	+/- 2%	25%	+/- 2%	25%	+/- 2%	25%	+/- 2%	25%	+/- 2%
		Capacity Utilization of Rural Industrial facilities	%	-	-	20%	+/- 2%	35%	+/- 2%	45%	+/- 2%	55%	+/- 2%	70%	+/- 5%

T = Target; ALV = Allowable Variance

17. Outputs Performance Framework

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 1: Governance and Administration															
OUC 1 : Improved corporate governance															
OP 1.1	**NDS 2 Aligned Strategic Plan implemented**	5	5	2025	1	-	0	1	0	1	0	1	0	1	0
OP 1.2	**Statutory reports submitted**	100%	100%	2025	100 %	-	0	100%	0	100%	0	100%	0	100%	0
OP 1.3	**Policies Approved**	25	9	2025	5		+/-1	5	+/-1	5	+/-1	5	+/-1	5	+/-1
OP 1.4	**Brand visibility initiatives conducted**	120	24	2025	24		+/-2	24	+/-2	24	+/-2	24	+/-2	24	+/-2
OP 1.5	**Internationalisation initiatives conducted**	100	12	2025	10		+/-1	10	+/-1	10	+/-1	10	+/-1	10	+/-1
OP 1.6	**Sports talentees nurtured**	50	41	2025	10		+/-1	10	+/-1	10	+/-1	10	+/-1	10	+/-1
OP 1.7	**Estates Infrastructure constructed**	12	3	2025	2		+/-1	3	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 1.8	**Estates Infrastructure maintained**	100	20	2025	20		+/-2	20	+/-2	20	+/-2	20	+/-2	20	+/-2
OP 1.9	**Library digital resources availed**	50	8	20	10		+/-1	10	+/-1	10	+/-1	10	+/-1	10	+/-1

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 1.10	Library print resources availed	5000	900	25	1000		+/-100	1000	+/-100	1000	+/-100	1000	+/-100	1000	+/-100
OP 1.11	Health and wellness programmes conducted	150	30	2025	30		+/-5	30	+/-5	30	+/-5	30	+/-5	30	+/-5
OP 1.12	Data Centre (accommodating HPC Computing Clusters and Hosting Servers) Installed	3	_	-	1		0	1	0	1	0	-	-	-	-
OP 1.13	CETID centre established	100%	_	-	50%		0	75%	0	100%	0	-	-	-	-
OP 1.14	Business operations automated	20	8	2025	4		0	4	0	4	0	4	0	4	0
OP 1.15	Assurance reports produced (Legal & Compliance, Quality Assurance, Monitoring & Evaluation, Internal Audit and Risk Management)	100	20	2025	20		0	20	0	20	0	20	0	20	0
OP 1.16	Transport systems provided		-	2025	10		+/-2	10	+/-2	10	+/-2	10	+/-2	10	+/-2

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
Programme 2: Human Capital Development															
OUC 2: Improved Access to Quality, Equitable and Inclusive Higher and Tertiary Education															
OP 2.1	**Students enrolled**	10952	6600	2025	7480		+/-10%	8228	+/-10%	9051	+/-10%	9956	+/-10%	10952	+/-10%
OP 2.2	**International students enrolled**	153	18	2025	30		+/-5	45	+/-5	68	+/-5	102	+/-5	153	+/-5
OP 2.3	**New academic programmes offered**	15	9	2025	3		+/-1	3	+/-1	3	+/-1	3	+/-1	3	+/-1
OP 2.4	**Assistive devices provided**	50	4	2025	10		+/-1	10	+/-1	10	+/-1	10	+/-1	10	+/-1
OP 2.5	**Students on Work for fees registered**	200	150	2025	160		+/-16	170	+/-17	180	+/-18	190	+/-19	200	+/-20
OP 2.6	**Teaching and learning physical infrastructure developed**	5	2	2025	1		0	1	0	1	0	1	0	1	0
OP 2.7	**Academic programmes reviewed**	15	-	2025	3		+/-1	3	+/-1	3	+/-1	3	+/-1	3	+/-1
OUC 3: Increased uptake of STEM programmes in HTEIs															
OP 3.1	**STEM scholarships provided**	131	81	2025	91		+/-10	101	+/-1	111	+/-10	121	+/-10	131	+/-10

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 3.2	STEM labs/workshops equipped	10	2	2025	2		+/-1	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 3.3	New STEM programmes introduced	10	2	2025	2		+/-1	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OUC 4: Improved availability of critical skills															
OP 4.1	Students enrolled in critical skills programmes (Engineering and Technology, Natural and Applied Science, Agriculture, Medical and Health Sciences and Applied Arts and Humanities)	5476	3300	2025	3740		+/-10%	4114	+/-10%	4526	+/-10%	4978	+/-10%	5476	+/-10%
OUC 5: Increased Research and Innovation capacity															
OP 5.1	Innovation infrastructure completed	16	2	2025	3		+/-1	4	+/-1	3	+/-1	4	+/-1	2	+/-1
OP 5.2	Equipment installed	14	3	2025	2		+/-1	3	+/-1	4	+/-1	2	+/-1	3	+/-1

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 5.3	Laboratories/ workshops retooled	10	1	2025	2		+/-1	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 5.4	Goods and services produced (from research and innovation)	22	- 6	2025	4		+/-2	5	+/-2	4	+/-2	5	+/-2	4	+/-2
OP 5.5	IP filed/granted	275	39	2025	45		+/-5	50	+/-5	55	+/-5	60	+/-5	65	+/-5
OP 5.6	Publications produced	1750	204	2025	210		+/- 21	300	+/- 30	350	+/-35	400	+/-40	450	+/- 45
OP 5.7	Research collaborations established	30	6	2025	6		+/-1	6	+/-1	6	+/-1	6	+/-1	6	+/-1
OP 5.8	Research external grants secured	625 000	35000	2025	100 000		+/- 100 00	120000	+/- 120 00	130000	+/- 1300 0	13500 0	+/- 13000	1400 00	+/- 1400 0
OP 5.9	Internal Research grants disbursed	520 000	80000	2025	800 00		+/- 800 0	90000	+/- 900 0	100000	+/- 1000 0	12000 0	+/- 12000	1300 00	+/- 1300 0
OP 5.10	New innovations from students and staff generated	275	39	2025	45		+/-5	50	+/-5	55	+/-5	60	+/-5	65	+/-5
OP 5.11	Startups/spin-offs established in rural areas	20	3	2025	4		+/-1	4	+/-1	4	+/-1	4	+/-1	4	+/-1
OP 5.12	Research and innovation awards issued	25	5	2025	5		+/-1	5	+/-1	5	+/-1	5	+/-1	5	+/-1

No. & Prog. ref	Outputs	5 year target	Baseline		Targets										
					2026			2027		2028		2029		2030	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
OP 5.13	International/local science and technology innovation agreement actualised (MOUs/MOA)	17	5	2025	3		+/-1	3	+/-1	4	+/-1	3	+/-1	4	+/-1
OUC 6: Enhanced rural industrialisation through research and innovation by HTEIs															
OP 6.1	Start-ups established in rural areas	9	0	2025	1		0	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 6.2	Projects/programs implemented (short-term projects)	10	2	2025	2		+/-1	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 6.3	Rural communities adopted (long-term projects)	10	1	2025	2		+/-1	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP 6.4	Community members capacitated	2950	300	2025	400		+/-40	500	+/-50	600	+/-60	700	+/-70	750	+/-75

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

18. MDA Budget

Programme	Preliminary Outcome	Programme Outputs	Budget Last Year	Budget Current Year	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1: Governance and Administration	Improved corporate governance	Council Meetings 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**

19. Human Resources for the Strategic Period.

No.	Category	Programme 1	Programme 2	Programme 3	MDA Total Personnel Requirements By Category
1	Top Management	12	10	2	**24**
2	Middle Management	13	6	2	**21**
3	Supervisory Management	53	4	1	**58**
4	Operational and Support staff	568	332	343	**1243**
5	**Total**	**646**	**352**	**348**	**1346**

20. Other Resources and Projects

I. Equipment and ICTs

Materials/ Equipment /ICT	2026		2027		2028		2029		2030	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost
Motor Vehicle	25	USD976 500	30	USD250 000	40	USD500 000	45	USD250 000	50	USD250 000

Concrete mixer and pump	1	USD4500	1	USD4600	1	USD4700	1	USD4800	1	USD4900
Static roller	1	USD20000	1	USD21000	1	USD22000	1	USD23000	1	USD24000
7 Tonne truck	1	USD15000	1	USD16000	1	USD17000	1	USD18000	1	USD19000
Generator (20 kVA single)	3	USD9000	1	USD3000	1	USD3000	1	USD3000	1	USD3000
Plate Compacter	2	USD2400	1	USD1200	1	USD1200	1	USD1200	1	USD1200
Jack Hammer	3	USD1350	1	USD450	1	USD450	1	USD450	1	USD450
Demolishing Hammer	3	USD1350	1	USD450	1	USD450	1	USD450	1	USD450
Heavy duty welding machine	4	USD4400	1	USD1100	1	USD1100	1	USD1100	1	USD1100
Drilling Machine	3	USD1500	1	USD500	1	USD500	1	USD500	1	USD500
Electric Saws	4	USD2000	1	USD500	1	USD520	1	USD530	1	USD550
1.5 tonne Pick-up truck	1	USD6500	1	USD6500	1	USD6500	1	USD6500	1	USD6500

II. Space Requirements (where applicable)

Location	2026		2027		2028		2029		2030	
	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost	Quantity (m^2)	Cost
Offices	2500	USD137500	2800	USD154000	4160	USD228800	4360	USD239800	9035	USD496925

III. Projects for the Period

Project Name	2026		2027		2028		2029		2030	
	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost
Muzarabani	95	2 million								
Male Hostel	95	$3186645.83								
Shopping Mall	95	$98000.65								
Lecture And Office Block			95	$2551096.14						
Project Name	**2026**		**2027**		**2028**		**2029**		**2030**	
	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost	% completion	Cost

Mbire Goat Project			95	$150000						
Registrar's house			95	$60700.45						
Admin Block									95	$16000000
Physiology and Nursery Block							95	$300000		
National Sports Academy	95									
ICT Data Centre					95	$200100.22				
Computer Parts Manufacturing Plant			95	$2000000						
Student Service Centre					95	$2000000				
Chapel							95	$1540020.34		
Stem Labs					95	$2000000				
FAES PREFABS (procurement) Block	95	$200000								

Bindura University of Science Education

COMMITMENT DISCIPLINE

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