

BINDURA UNIVERSITY OF SCIENCE EDUCATION



STRATEGIC PLAN
2021-25



Promoting Science for Human Development

STRATEGIC PLAN

2021-25

SECTION A: PROFILE OF THE BINDURA UNIVERSITY OF SCIENCE EDUCATION

i) Introduction

Bindura University of Science Education (BUSE) was established in February 2000 through an Act of Parliament [Chapter 25:22 Number 15 of 1999]. The University has five (5) Faculties offering degree programmes in Science Education, Science and Engineering, Health Sciences, Agriculture and Environmental Science, Commerce and Social Sciences and Humanities. The new thrust in Higher and 'Tertiary Education requires that education institutions be on the forefront of the drive to modernise and industrialise the country through Education 5.0. This document constitutes the BUSE Five-Year Strategic Plan (2021-2025), which is largely based on the Government of Zimbabwe's Economic Blueprint, National Development Strategy 1 (NDS 1): 2021-2025. The NDS 1 is aimed at contributing to the attainment of the country's Vision 2030, while simultaneously addressing the global aspirations of the Sustainable Development Goals (SDGs) and Africa Agenda 2063.

ii) Background

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

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

iii) National Level Contribution:**a. National Vision:**

Towards a Prosperous and Empowered Upper Middle Income Society by 2030

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

	Description of National Priority Area
NPA 1	Human Capital Development

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

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

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

	Description of National Outcome
NOUC 1	Specialised workforce
NOUC 2	Increased Innovation for Industrialisation
NOUC 3	Improved access and utilisation of advanced knowledge and technologies

iv) Sectoral Level Contribution:

Sector Name: Education

a. Sectoral Key Results Areas

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

b. Sectoral Outcomes

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

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

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

3. **MDA VISION STATEMENT:**

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

4. **MDA MISSION STATEMENT:**

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

5. **CORE VALUES:**

Integrity: Confidentiality, truthfulness, honesty, ethical, accountability

Student Centeredness: Empathy, compassion, sacrifice

Teamwork: Respect, trust, mutual accountability, tolerance, complementing, cooperation, caring, receptiveness, solidarity, dedication, loyalty, sacrifice

Commitment: Dedication, loyalty, sacrifice

Diversity: Inclusivity, tolerance

Innovativeness: Originality, creativity

6. **TERMS OF REFERENCE:**

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

7. OVERALL FUNCTIONS:

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

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

8. DEPARTMENTS IN THE MDA AND THEIR FUNCTIONS:

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

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

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

- ❖ Teaching
- ❖ Research
- ❖ Community Engagement
- ❖ Innovation and Industrialisation

ACADEMIC SUPPORT DEPARTMENTS IN THE UNIVERSITY AND THEIR ROLES

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

Vice Chancellor's Office

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

Registry

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

Bursary

- ❖ Financial planning and budgetary control;
- ❖ Financial reporting and liaison with auditors and other supervising agents in financial matters;
- ❖ Treasury and investment management;
- ❖ Setting up and monitoring internal financial control systems and
- ❖ Maintenance of inventories of products and services.

Library

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

Student Affairs Division

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

Quality Assurance

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

Information and Communication Technology

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

Procurement Unit

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

Works and Estates

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

Marketing and Development

- ❖ Visibility;
- ❖ Stakeholder engagement;
- ❖ Resource mobilisation;
- ❖ Establishing vibrant alumni relations; and
- ❖ Marketing products and services.

Public Relations and Protocol

- ❖ Communication;
- ❖ Branding;
- ❖ Publicity;
- ❖ International relations; and
- ❖ Protocol.

Business Development and Projects

- ❖ Management of Strategic Business Units;
- ❖ Advise on establishment of business linkages;
- ❖ Facilitation of commercialisation of research outputs; and
- ❖ Facilitate Development of Industrial Park.

Internal Audit

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

Centre for Educational Technology Innovation and Design

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

Research and Postgraduate Centre

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

National Sports Academy

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

Security

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

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

N/A

10. **MDA KRAs**

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

11. ENVIRONMENTAL SCAN

11 a. PESTLEG Analysis

	Positive	Negative
Political	<ul style="list-style-type: none"> ❖ Visionary leadership: clear national vision, policies (Vision 2030, EDU 5.0 Doctrine, NDS1, NDS 2); ❖ Local community and political goodwill; ❖ National political stability - enabling environment; ❖ International re-engagement; and ❖ Government to Government agreements. 	<ul style="list-style-type: none"> ❖ Sanctions - restricted access to external funding and grants, importing and exporting and collaborations
Economic	<ul style="list-style-type: none"> ❖ Adequate land for infrastructural development ❖ Availability of natural resources in the province ❖ Foreign currency auction system- forex access 	<ul style="list-style-type: none"> ❖ Shortage of forex; ❖ Inadequate infrastructure and equipment; ❖ Inability to offer competitive remuneration and benefits; ❖ Inflationary environment- high cost of doing business.
Social	<ul style="list-style-type: none"> ❖ Willingness to learn ❖ Opportunities for professional development ❖ High literacy rate ❖ Cyber Security Act 	<ul style="list-style-type: none"> ❖ Less competitive conditions of service; ❖ High cost of living; ❖ Pandemics and disasters - COVID 19 induced lockdowns causing depressed business; ❖ Low skills base-STEM/STEAM fields; ❖ Drug, alcohol and substance abuse; ❖ Limited digital citizenship education - cyber bullying, cyber insecurity, hacking, fraud, etc.
Technological	<ul style="list-style-type: none"> ❖ Improved acceptance and adoption of technology; 	<ul style="list-style-type: none"> ❖ Skills flight; ❖ High cost of data/Internet;

	<ul style="list-style-type: none"> ❖ Increased e-business; ❖ High demand for ICTs and skilled personnel 	<ul style="list-style-type: none"> ❖ Inadequate ICT infrastructure and software
Legal	<ul style="list-style-type: none"> ❖ High level of awareness of the legal instruments governing higher education in Zimbabwe ❖ Availability of supportive legal instruments ❖ Most of the relevant Acts are aligned to the Constitution 	<ul style="list-style-type: none"> ❖ Conflicting statutes; ❖ Non-alignment of some existing laws to the constitution; ❖ Some legal instruments affect the ease of doing business e.g. procurement process is cumbersome
Environmental/ Ecological	<ul style="list-style-type: none"> ❖ Favourable climate for human habitation ❖ Abundant mineral resources; ❖ Conducive environment - agriculture, solar power generation, etc. 	<ul style="list-style-type: none"> ❖ Unregulated mining activities; ❖ Environmental pollution; ❖ Dry spells, drought and floods
Governance	<ul style="list-style-type: none"> ❖ Existence of Corporate Governance Act; ❖ Existence of Devolution policy ❖ Existence of administrative and monitoring structures e.g. Audit General, Parliament Portfolio Committee. 	<ul style="list-style-type: none"> ❖ Policy inconsistencies between Ministries; ❖ Policy implementation inconsistencies e.g. one person sitting on several boards

11 b. SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> ❖ Visionary leadership ❖ Strong Human Resource Base ❖ Adequate land for infrastructural development 	<ul style="list-style-type: none"> ❖ Undercapitalized Strategic Business Units ❖ Limited capacity to attract external funding ❖ Inadequate infrastructure and equipment 	<ul style="list-style-type: none"> ❖ Political goodwill ❖ International re-engagement ❖ Government-to-Government agreements ❖ Recruiting externally funded students ❖ International collaborations 	<ul style="list-style-type: none"> ❖ Sanctions ❖ Policy inconsistencies ❖ Unstable macro-economic environment
<ul style="list-style-type: none"> ❖ Competitive staff ❖ Existence of health and sporting facilities ❖ Willingness to learn ❖ Opportunities for professional development 	<ul style="list-style-type: none"> ❖ High dependence on Government funding ❖ Low enrolment in science programmes ❖ Inability to offer competitive remuneration and benefits ❖ Less competitive conditions of service ❖ Limited teamwork - silo mentality 	<ul style="list-style-type: none"> ❖ Collaborations with local industry ❖ Availability of natural resources in the Province ❖ Availability of external grants ❖ Research funding ❖ 1% GDP towards research by government ❖ Existence of health and recreational facilities ❖ Existence of social platforms ❖ Existence of scholarships ❖ Access to expatriates ❖ High demand for science teachers ❖ High skills gap in natural and applied science in Zimbabwe 	<ul style="list-style-type: none"> ❖ Competition for students and grants with other institutions ❖ Shortage of forex ❖ Natural disasters and pandemics ❖ High unemployment ❖ Rising cost of living ❖ Competition for talented staff

12. MDA PROGRAMMES AND OUTCOMES:

Pro g. Ref	Programme Name	Program me Outcome /s	Weight	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	Nation al Outcome Ref	SDG Ref
1	Policy and administration	Improved corporate governance	10%	<ul style="list-style-type: none"> ❖ Vice Chancellor's Office ❖ Bursary ❖ Registry ❖ Library ❖ ICT ❖ Student affairs ❖ Works 	<ul style="list-style-type: none"> ❖ MoHTEISTD ❖ MoPSE ❖ ZIMCHE ❖ PRAZ ❖ MoYSAR ❖ MoLGPW ❖ MoJLPA ❖ MoFED 	<ul style="list-style-type: none"> ❖ Policy Guidance and funding ❖ Regulator ❖ Regulator ❖ Policy & Funding ❖ Regulator ❖ Policy & Funding 	1-5	1	4,5
2	Human Capital Development	Increase viable graduates with relevant skills	60%	<ul style="list-style-type: none"> ❖ Faculty of Science Education ❖ Faculty of Science and Engineering ❖ Faculty of Agriculture and Environmental Science ❖ Faculty of Social 	<ul style="list-style-type: none"> ❖ OPC ❖ MoHTEISTD ❖ MoPSE ❖ MoLAF ❖ MoLAFWRD ❖ MoLGPW ❖ MoECCTH ❖ MoFED ❖ MoICTPCS ❖ MoIC ❖ MoSME ❖ MoHCC ❖ MoHACH ❖ ZIMCHE ❖ NBAZ ❖ RCZ 	<ul style="list-style-type: none"> ❖ Policy Guidance and funding ❖ Industrial Attachment ❖ Curriculum development and implementation 	1,2,3,5	1,2,3	4,8,9,10

Results Based Budgeting (RBB) Technical Guidelines

				<p>Sciences and Humanities</p> <ul style="list-style-type: none"> ❖ Faculty of Commerce ❖ Graduate School of Business ❖ Centre for Educational Technologies Innovation and Design 	<ul style="list-style-type: none"> ❖ Other Universities ❖ Development Partners (UNDP, UNICEF, World Vision, etc) ❖ Industry and Commerce 	<ul style="list-style-type: none"> ❖ Labour market ❖ Funding 			
3	Product and Services Development and Commercialisation	Increased production of goods and services	30%	<ul style="list-style-type: none"> ❖ Faculty of Science Education ❖ Faculty of Science and Engineering ❖ Faculty of Agriculture and Environment 	<ul style="list-style-type: none"> ❖ OPC ❖ MoHTEISTD ❖ MoPSE ❖ MoLAF ❖ MoLAFWRD ❖ MoLGPW ❖ MoECCTH ❖ MoFED ❖ MoICTPCS ❖ MoIC ❖ MoSME ❖ MoHCC ❖ MoHACH 	<ul style="list-style-type: none"> ❖ Policy Guidance and funding ❖ Industrial Attachment ❖ Curriculum development 	4,5,	2	9

				<ul style="list-style-type: none"> ❖ Faculty of Social Sciences and Humanities ❖ Faculty of Commerce ❖ Graduate School of Business ❖ Research and Innovation centre 	<ul style="list-style-type: none"> ❖ ZIMCHE ❖ NBAZ ❖ RCZ ❖ Other Universities ❖ Development Partners (UNDP, UNICEF, World Vision, etc) ❖ Industry and Commerce 	<ul style="list-style-type: none"> ❖ Labour market ❖ Funding 			
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13. POLICIES APPLICABLE FOR THE MDA:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Zimbabwe's Vision 2030	1,2,3	University Ordinances	1,2,3
2.	National Development Strategy 1 2021-2025	1,2,3	Academic and Programme Regulations	1,2,3
3.	Bindura University of Science Education Act [Chapter 25:22]	1,2,3	Strategic Plan (2022-2025)	1,2,3
4.	Sustainable Development Goals	1,2,3	Financial Regulations	1,2,3
5.	Zimbabwe Council for Higher Education Act [Chapter 25:27]	1,2,3	Faculty Standard Operating Procedures	1,2,3

	External Policy	Programme Ref	Internal Policy	Programme Ref
6.	Income Tax Act [Chapter 23:06]	1,2,3	Human Resources Policies	1,2,3
7.	Manpower Planning and Development Act [Chapter 28:02]	1,2,3	Study Leave Policy	1,2,3
8.	Research Act [Chapter 10:22]	1,2,3	Security, Safety and Health Policy	1,2,3
9.	Road and Motor Transportation Act [Chapter 13:10]	1	Sexual Harassment Policy	1,2,3
10.	Fiscal and Monetary Policies	1,2,3	Income Generating Policy	1,2,3
11.	Treasury Instructions	1,3	Communication Policy	1,2,3
12.	Public Health Act [Chapter 15:09]	1,2,3	Accommodation Policy	1,2,3
13.	Environmental Management Act [Chapter 20:27]	1,2,3	Staff Development Policy	1,2,3
14.	Criminal Law and Codification Act [Chapter 9:23]	1,2,3	Research Ethics Policy	2,3
15.	Sports and Recreation Act [Chapter 25:15]	1,2	ICT Policy	1,2,3
16.	Customs and Excise Act [Chapter 23:02]	1,2,3	Research Policy	2,3
17.	SADC Protocol in Education and Training	1,2,3	Quality Assurance Policy	1,2,3
18.	Public Procurement and Disposal of Public Assets Act [Chapter 22:23]	1,2,3	Internal Audit Charter	1,2,3
19.	Labour Act [Chapter 28:01], and other Statutes and Regulations	1,2,3	Investment Policy	1,3
20.	Parks and Wildlife Act [Chapter 20:14]	1,2,3	Intellectual Property Policy	2,3
21.	Immigration Act [Chapter 4:02]	1,2,3	Cell Phone Policy	1
22.	Animal Health Act [Chapter 19:01]	2,3	Transport Policy	1,2,3
23.	Bees Act [Chapter 19:02]	2,3	Industrial Attachment Policy	1,2,3
24.	National Archives Act [Chapter 25:06]	1,2,3	Food Policy	1,2,3
25.	Intellectual Property Tribunal Act [Chapter 26:08]	1,2,3		
26.	Copy Rights Act [Chapter 26:01]	1,2,3		

	External Policy	Programme Ref	Internal Policy	Programme Ref
27.	Regional & Town Planning Act [Chapter 29:12]	1		
28.	Public Finance Management Act [Chapter 22:19]	1,2,3		
29.	The Second Science and Technology and Innovation Policy (2012)	1,2,3		
30.	National Bio-Technology Act [Chapter 14:11]	1,2,3		
31.	The Zimbabwe National Geospatial and Space Agency Act	1,2,3		
32.	Zimbabwe National Qualifications Framework [NQF]	1,2		
33.	United Nations Sustainable Development Goals [2016-30]	1,2,3		
34.	Zimbabwe National Critical Skills Audit Report (2018)	1,2,3		
35.	Ministry of Higher and Tertiary Education, Innovation, Science Technology and Development Education 5.0 Doctrine	1,2,3		
36.	Ministry of Higher and Tertiary Education, Science Technology and Development Priority Areas Document	1,2,3		
37.	Science, Technology and Innovation Strategy for Africa, 2024 (STISA 2024)	1,2,3		

14. CLIENT NEEDS/PROBLEMS ANALYSIS:

Direct Clients	Needs/Problems	Extent (Magnitude/seriousness)
1. Student	Competencies and empowerment	100% (All students)
	Adequate accommodation	80% gap
	Adequate and appropriate furniture	40% gap
	Fulfilling educational experience	100%(All students)
	Sports, entertainment and recreational facilities	90% gap
	Health facilities	60% gap
	Safety	75% gap
	Security	80% gap
	Affordable quality food	95% gap
	Transport	90% gap
	Off-campus learning facilities	100%(All students)
	Counselling and advisement	100%(All students)
	Access to adequate digital library facilities	100%(All students)
2. Staff	Competitive salaries and benefits (incentives, retention allowances, housing, staff transport, protective clothing, etc.)	90% gap
	Conducive working environment (Adequate office space, Adequate and appropriate office furniture)	80% gap
	Staff development and professional growth	Academic staff (50%) Academic support (40%)
	Adequate ICT	98% gap
	Sports, entertainment and recreational facilities	90% gap
	Affordable quality food	85% gap
	Senior Common Room	100% (All Staff)
	Staff canteen	100%(All Staff)
3. Associate Colleges	Timely and quality supervision service	15% gap
	Certification	Continuous
	Capacity development (staff, library, ICTs)	25% gap

15. STAKEHOLDERS ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent <i>(Magnitude/seriousness)</i>
1. Industry and Commerce	Specialised skills New products and services Training and consultancies	Continuous
2. Community	Disciplined students Viable graduates Business opportunities	Continuous
3. SRC	Competencies and empowerment Adequate accommodation Adequate learning facilities (laboratories, lecture rooms, Library, ICT, study rooms) Recreational facilities Health and safety Security Affordable quality food Transport Off-campus learning facilities Counselling and advisement	Continuous
4. Workers Council	Regional parity competitive working conditions; (salaries and benefits: incentives, retention, housing, staff transport, conducive working environment, protective clothing) etc.	Continuous
5. University Council	Implementation of policies and resolutions Good governance Transparency and accountability Information necessary for decision making	Continuous
6. Government Ministries	Employable graduates/ skilled manpower Science and Mathematics Teachers Solutions to national problems Compliance with laws and by-laws	Continuous
7. ZIMCHE	Quality Programmes	Continuous

	Good governance Value for money (economy, efficiency & effectiveness)	
8. Statutory Bodies	Compliance with legislation and statutory instruments	Continuous
9. Parents	Quality education Quality services (welfare, accommodation, etc.) Student discipline Access to education	Continuous
10. Suppliers and Service Providers	Timeous payment Transparency Fairness Engagement Feedback	Continuous
11. Grant Offering Institutions	Accountability Transparency Honour commitment Clean track record	Continuous
12. Alumni	Recognition Funding Relationship	Continuous
13. Other Institutions of Learning	Joint venture MOUs Collaboration	Periodic

16. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Strategies: Game plan to achieve the targets

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

Risks: Factors which militate against the achievement of results

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

Period	Strategies	Assumptions	Risks	Mitigations
Programme : Policy and Administration				
Outcome : Improved Corporate Governance				
Budget Year 2022	❖ Recruitment, training and retention of talented and skilled staff	❖ Availability of funding ❖ Availability of talented and skilled staff ❖ Ability to attract and retain skilled staff ❖ Implementation of study leave and staff development policies ❖ Competitive remuneration	❖ Competition ❖ Skills flight ❖ Lack of internal supervisory capacity ❖ Failure to retain qualified staff not returning to the University	❖ Forge Public and Private partnerships ❖ Avail monetary and non-monetary incentives ❖ Avail monetary and non-monetary incentives ❖ Bonding
	❖ Promoting the BUSE brand by publicity and awareness	❖ Existence of communication strategy	❖ Competition from other institutions ❖ Copycats of promotional Materials ❖ Unruly Students Behaviour	❖ Induct students when they come to the University ❖ Provide a wide range of sporting facilities
	❖ Fundraising activities, resource mobilisation	❖ Positive disposable incomes	❖ Risk of theft on funds raised/ collected	❖ Hiring of security
	❖ Needs-driven staff development e.g. workshops, short courses, external training	❖ Availability of funding	❖ Skills Flight	❖ Avail monetary and non-monetary incentives

Results Based Budgeting (RBB) Technical Guidelines

	❖ Engagement with departments on budget formulation	❖ Cooperation of University departments	❖ Financial illiteracy	❖ Hold workshops on financial literacy
	❖ Implementation of quality assurance policy and procedures	❖ Capacitate quality assurance department	❖ Lack of resources ❖ Resistance to change	❖ Develop expertise and capacity within the University
	❖ Resourcing the Library	❖ Availability of Funding	❖ Competition for limited resources	❖ Source external funding
	❖ Public-private partnership (PPP)	❖ Availability of partners	❖ Competing partners ❖ Failure to implement ❖ Premature termination of PPP	❖ Resource mobilisation
	❖ Double intakes for students	❖ Availability of teaching Staff ❖ Availability of Infrastructure ❖ Uptake of programmes by students	❖ Competitions	❖ Marketing and promotion ❖ Flexible fees payment plans
	❖ Upgrading ICT Systems	❖ Availability of Funding	❖ Unavailability of Foreign currency ❖ Unstable market prices ❖ Policy inconsistencies ❖ Donor fatigue	❖ Source external resources and funding ❖ Forward contracts ❖ Generate foreign currency
3-5 Years	❖ Recruitment, training and retention of talented staff	❖ Availability of funding ❖ Availability of talented staff	❖ Competition ❖ Skills flight	❖ Forge Public and Private Partnerships

				❖ Avail monetary and non-monetary incentives
	❖ Needs-driven staff development e.g. workshops, short courses, external training	❖ Availability of funding ❖ Skills availability	❖ Skills flight	❖ Avail monetary and non-monetary incentives
	❖ Construction of Sports and Recreational Facilities	❖ Availability of funding ❖ Availability of skills	❖ Unavailability of foreign currency ❖ Unstable market prices ❖ Policy inconsistencies ❖ Donor fatigue	❖ Source external resources and funding ❖ Forward contracts ❖ Generate foreign currency
	❖ Construction of STEM Laboratories, Innovation Hub Offices, Science Park, Optometry Laboratory, Roads, Electrical and Mechanical Workshops, Lecture Rooms, Offices and Student Accommodation	❖ Availability of funding ❖ Timeous disbursements of funds	❖ Unavailability of foreign currency ❖ Unstable market prices ❖ Policy inconsistency ❖ Skills unavailability ❖ Exorbitant consultancy fees	❖ Source external resources and funding ❖ Forward contracts ❖ Generate foreign currency ❖ Recruit technical people
	❖ Maintenance and upgrading of existing facilities to acceptable standards	❖ Availability of funding ❖ Products availability ❖ Public Works Corporates	❖ Unavailability of foreign currency Unstable market prices ❖ Substandard products	❖ Source external resources and funding ❖ Forward contracts ❖ Generate foreign currency

Results Based Budgeting (RBB) Technical Guidelines

			❖ Delay on approvals by PRAZ	
	❖ Partnering with other government departments for construction of Students' Service and Resource Centre	❖ Cooperation of partners	❖ Red tape ❖ Negative Environmental ❖ Social Impact	❖ Continuous lobby at high level

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Human Capital Development				
Outcome: Increased viable graduates with relevant skills				
Budget Year	❖ Recruitment of qualified and competent staff	<ul style="list-style-type: none"> ❖ Availability of funding ❖ Availability of qualified and competent staff ❖ Ability to incentivise qualified and competent staff 	❖ Competition and skills flight	❖ Avail monetary and non-monetary incentives
	❖ Incentive qualified and competent staff	<ul style="list-style-type: none"> ❖ Availability of funding ❖ Ability to incentivise qualified and competent staff 	❖ Limited funds	<ul style="list-style-type: none"> ❖ Source external funds ❖ Increase third stream income

	❖ Needs-driven staff development (workshops, short courses, external training)	❖ Availability of funding ❖ Availability of competent trainers ❖ Willingness to be trained	❖ Unwillingness to be trained ❖ Lack of resources	❖ Recognition of additional qualification ❖ Source external funds ❖ Increase third stream income
	❖ Development of demand-driven and innovative programmes	❖ Ready uptake of programmes ❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income ❖ Innovative marketing ❖ Innovative products
	❖ Proving co-badging	❖ Availability of willing partners	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income ❖ Innovative marketing ❖ Innovative products
	❖ Rebranding of existing programmes to meet market needs	❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income ❖ Innovative marketing ❖ Innovative products

	❖ Effective implementation of quality procedures	❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Resistance to change	❖ Source external funds ❖ Increase third stream income ❖ Change management
	❖ Resourcing the library	❖ Availability of funding	❖ Lack of resources (human, forex)	❖ Source external funds ❖ Increase third stream income
	❖ Strengthening ICT infrastructure (software, network and hardware)	❖ Availability of funding ❖ Availability of competent and qualified staff	❖ Unavailability of forex ❖ Unstable market prices	❖ Source external funds ❖ Increase third stream income
	❖ Modernising and developing new infrastructure, (lecture rooms/theatres, auditoriums, etc).	❖ Availability of funding	❖ Unavailability of forex ❖ Unstable market prices	❖ Investment ❖ Source external funds ❖ Increase third stream income ❖ Investment
	❖ Resourcing laboratories	❖ Availability of funding	❖ Lack of resources (human, forex)	❖ Source external funds ❖ Increase third stream income
3-5 Years	❖ Recruitment of qualified and competent staff	❖ Availability of funding ❖ Availability of qualified and competent staff ❖ Ability to incentivise qualified and competent staff	❖ Competition and skills flight	❖ Avail monetary and non-monetary incentives

		❖ Willingness to incentivise qualified and competent staff		
	❖ Incentive qualified and competent staff	❖ Availability of funding ❖ Ability to incentivise qualified and competent staff	❖ Limited funds	❖ Source external funds ❖ Increase third stream income
	❖ Needs-driven staff development (workshops, short courses, external training)	❖ Availability of funding	❖ Willingness to be trained ❖ Lack of resources	❖ Recognition of additional qualification ❖ Source external funds
	❖ Development of demand-driven and innovative programmes	❖ Ready uptake of programmes ❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income ❖ Innovative marketing
	❖ Proving co-badging	❖ Availability of willing partners	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income
	❖ Rebranding of existing programmes to meet market needs	❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Competition	❖ Source external funds ❖ Increase third stream income ❖ Innovative marketing ❖ Innovative products

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	❖ Effective implementation of quality procedures	❖ Availability of competent and qualified staff	❖ Lack of resources (human, forex) ❖ Resistance to change	❖ Source external funds ❖ Increase third stream income ❖ Change management
	❖ Resourcing the library	❖ Resourcing the library	❖ Availability of funding	❖ Lack of resources (human, forex)
	❖ Strengthening ICT infrastructure (software, network and hardware)	❖ Availability of funding ❖ Availability of competent and qualified staff	❖ Unavailability of forex ❖ Unstable market prices	❖ Source external funds ❖ Increase third stream income ❖ Investment
	❖ Modernising and developing new infrastructure, (lecture rooms/theatres, auditoriums, etc.).	❖ Availability of funding	❖ Unavailability of forex ❖ Unstable market prices	❖ Source external funds ❖ Increase third stream income ❖ Investment ❖ Source external funds ❖ Increase third stream income Investment
	❖ Resourcing laboratories	❖ Availability of funding	❖ Lack of resources (human, forex)	❖ Source external funds ❖ Increase third stream income

Period	Strategies	Assumptions	Risks	Mitigations
Programme: Goods and Services Development and Commercialisation				
Outcome: Increased production of goods and services				
Budget Year	❖ Recruitment of qualified and competent research and innovation staff	<ul style="list-style-type: none"> ❖ Availability of funding ❖ Availability of qualified and competent staff ❖ Ability to incentivise qualified and competent staff 	❖ Competition and skills flight	❖ Avail monetary and non-monetary incentives
	❖ Forge Public and Private Partnerships	❖ Availability of willing partners	❖ Competition and skills flight	<ul style="list-style-type: none"> ❖ Develop win-win agreements ❖ Develop MoUs and MoAs
	❖ Resource Mobilisation	<ul style="list-style-type: none"> ❖ Availability of funding partners ❖ Availability of Organisations with corporate social responsibility 	<ul style="list-style-type: none"> ❖ Competition and stringent selection criteria ❖ Political regulation and policy 	<ul style="list-style-type: none"> ❖ Develop a relevant strategy ❖ Skilled and influential personnel to drive mobilisation
	❖ Incentivise qualified and competent staff	<ul style="list-style-type: none"> ❖ Availability of funding ❖ Ability to incentivise qualified and competent staff 	❖ Limited funds	<ul style="list-style-type: none"> ❖ Source external funds ❖ Increase third stream income

	❖ Needs-driven staff development (workshops, short courses, external training)	❖ Availability of funding ❖ Availability of competent trainers ❖ Willingness to be trained	❖ Unwillingness to be trained ❖ Lack of resources	❖ Recognition of additional qualification ❖ Source external funds ❖ Increase third stream income
	❖ Equipping innovation hub	❖ Availability of funding	❖ High cost of equipment ❖ Limited forex	❖ Source external funds and equipment ❖ Increase third stream income ❖ Generate foreign currency ❖ Establish partnership
	❖ Strengthening ICT infrastructure (software, network and hardware)	❖ Availability of funding	❖ High cost of equipment ❖ Limited forex	❖ Source external funds and equipment ❖ Increase third stream income ❖ Generate foreign currency ❖ Establish partnership
	❖ Construction of Industrial Parks	❖ Availability of funding	❖ High cost of equipment ❖ Limited forex	❖ Source external funds and equipment ❖ Increase third stream income ❖ Generate foreign currency ❖ Establish partnership
3-5 Years	❖ Register a University Company that	❖ Availability of funding	❖ Competition and skills flight	❖ Avail monetary and non-monetary incentives

	deals with commercialisation	❖ Ability to incentivise qualified and competent staff		
	❖ Incentivise qualified and competent staff	❖ Availability of funding ❖ Ability to incentivise qualified and competent staff	❖ Limited funds	❖ Source external funds ❖ Increase third stream income
	❖ Needs-driven staff development (workshops, short courses, external training)	❖ Availability of funding ❖ Availability of competent trainers ❖ Willingness to be trained	❖ Unwillingness to be trained ❖ Lack of resources	❖ Recognition of additional qualification ❖ Source external funds ❖ Increase third stream income
	❖ Equipping innovation hub	❖ Availability of funding	❖ High cost of equipment ❖ Limited forex	❖ Source external funds and equipment ❖ Increase third stream income ❖ Generate foreign currency ❖ Establish partnership

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

17. Programme Performance Framework

17a. Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time; \$;rate; etc.±)	Baseline		TARGETS									
				Year	Value	2021		2022		2023		2024		2025	
						T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved Corporate Governance	Students Satisfaction Index	%					75	±10	80	±10	83	±10	85	±10
		Compliance levels with statutory requirements	%					100	0	100	0	100	0	100	0
		Employee retention rate	%					80	±10	81	±10	85	±10	87	±10
		University Ranking	4icu.org Number	2021	6			5	±1	4	±1	3	±1	3	±1
2	Increased viable graduates with relevant skills	Success/Completion rate	%	2021		95	±5	95	±5	95	±5	95	±5	95	±5
		Pass rate	%	2021		90	±10	90	±10	90	±10	90	±10	90	±10
		Quality of passes (number of students with first class or distinctions divided by total students ×100%)	%	2021		10	±1	10	±1	10	±1	10	±1	10	±1
3	Increased production of goods and services	Capacity utilisation	%	2021	35	55	±1	60	±1	65	±1	75	0	75	0
		Client satisfaction level	%	2021	70	90	±5	90	±5	90	±5	90	±5	90	±5

18. OUTPUTS PERFORMANCE FRAMEWORK

No. & Pro g. Cod e	Outputs	5 year targ et	Baseline		Previous Year			Current Year			Year		Targets						
			Val ue	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	Programme: Policy and Administration																		
	OUC 1 ...Improved Corporate Governance.																		
OP 1.1	Policies formulated	27	6	2021	4	4	0	6	6	0	10		±1	8	±1	5	±1	4	±1
OP 1.2	Policies Reviewed	27	5	2021	3	3	0	5	5	0	10		±1	8	±1	5	±1	4	±1
OP 1.3	Audits Conducted	40	8	2021	7	8	1	8	8	0	10		±1	10	±1	10	±1	10	±1
OP 1.4	Annual procurement plan produced	4	1	2021	1	1	0	1	1	0	1		0	1	0	1	0	1	0
OP 1.5	Community engagement	260	40	2021	40	40	0	40	40	0	50		±5	60	±6	70	±7	80	±8

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No. & Pro g. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Val ue	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	programme s conducted																		
OP 1.6	First year students enrolled	10000	1200	2021	1300	1170	130	1200	1190	10	2000		±200	2500	±250	2600	±260	2900	±290
OP 1.7	Legal cases defended	15	3	2021	8	8	0	5	3	2	5		±1	4	±1	3	±1	2	±1
OP 1.8	Budget approved		1	2021	1	1	0	1	1	0	1		0	1	0	1	0	1	0
OP 1.9	Disciplinary cases conducted and concluded	14	8	2020	8	8	0	2	2	0	5		±1	4	±1	3	±1	2	±1
OP 1.10	Members promoted	80	5	2021	15	15	0	8	5	3	10		±1	20	±1	25	±1	20	±1
OP 1.11	Management posts filled	17	2	2021	1	1	0	2	2	0	7		±1	4	±1	3	±1	3	±1
OP 1.12	Procurement reports produced	48	12	2021	12	12	0	12	12	0	12		0	12	0	12	0	12	0

Results Based Budgeting (RBB) Technical Guidelines

No. & Pro g. Cod e	Outputs	5 year targ et	Baseline		Previous Year			Current Year			Year		Targets						
			Val ue	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV			
OP 1.1 3	Staff trained	545	100	2021	100	95	5	100	100	0	100		±10	120	±12	150	±15	170	±17
OP 1.1 4	Financial reports produced	48	8	2021	4	4	0	8	8	0	12		0	12	0	12	0	12	0
OP 1.1 5	Infrastructure developed	13	4	2021	2	2	0	4	4	0	3		±1	4	±1	4	±1	2	±1
OP 1.1 6	Grievance cases concluded	13	0	2021	0	0	0	0	0	0	5		±1	4	±1	2	±1	2	±1
Programme: 2 Human Capital Development																			
OUC 2 Increased viable graduates with relevant skills																			
OP 2.1	Skilled Graduates produced				17	15	-	161		±16	177	±1	160		±16	200	±20	154	±15
					23	59	16	2		1	2	77	8		1	1	0	1	4

Results Based Budgeting (RBB) Technical Guidelines

No. & Pro g. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
OP 2.3	Sports People nurtured				54	64	+10	68		±7	70	±7	80		±8	90	±9	100	±10
OP 2.4	Participants trained in short courses				1000	0		1000		±100	1000	±100	1000		±100	1000	±100	1000	±100
Programme 3: Products and Services Development and Commercialisation																			
OUC 1: Increased production of goods and services																			
OP 1.1	Intellectual Property produced (Patents, Copyrights, Trademark, etc.)		7	2021				5		±2	15	±3	20		25		±5	30	±5
OP 1.2	Spin-offs and/or Start-ups/		1	2021	1	±1		1	±1		3	±1	4		±1	5	±2	6	±2

Results Based Budgeting (RBB) Technical Guidelines

No. & Pro g. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	business enterprises created																		
OP 1.3	Goods produced		46	2021	10	12	±1	50		±10	60	±10	70		±15	80	±15	85	±15
OP 1.4	Services offered (Consultancies, ICT services, entrepreneurial services, social entrepreneurial services, etc.) (ZWL million)		5	2021	1	1.5	±0.5	5		±2	7	±2	10		±2	15	±5	20	±5
	Resources mobilised (Donations, Research		6	2021					7	±1	10	±2	15		±2	20	±3	30	±3

Results Based Budgeting (RBB) Technical Guidelines

No. & Pro g. Code	Outputs	5 year target	Baseline		Previous Year			Current Year			Year		Targets						
			Value	Year	2020			2021			2022		2023		2024		2025		
					T	A	AV	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV	
	grants, Endowment) (ZWL million)																		

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

19. Programme Budget

Programme	Sub-Prog	Program Outputs	Budget Last Year	Budget Current Year (ZWL\$)	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4
Programme 1	1	1,2,3,4, 5,12, 15,		886403925	8049890270	10251044010	10963376639	11725208399
	2	1,2,6, 7,9,10,1 1,13, 16		47561200	2342350758	3454522137	6788522754	8485653442
	3	8, 14,		127966853	227322211	257744857	329913417	422289174
	4	5		14673710	64068550	79602825	92387616	107225737
Total Programme Budget				1076605688	10683631789	14042911829	18174200426	20740376752
Programme 2	1.	1,2,4		1990410	10849800	17129700	24434748	34855071
	2	1,2,4		52346080	210232876	317757740	313795480	474288058
	3	1,2,4		34022640	136443130	204664695	178790250	268185375
	4	1,2,4		2672850	15393450	24372675	40795313	68283745
	5	1,2,4		3019320	17693000	28206750	53413500	101146073
	6	3						
	7	1,2,4		768060	4848850	6240575	9084400	13224154

Total Programme Budget				94819360	395461106	598372135	620497900	959982576
Programme 3	1.	1,2,3,4,5			264945508	494918262	663804375	995706563.04
	2.	2,3,4,5			87000000	130500000	167580000	214502400
Total Programme Budget					351945508	625418262	831384375	1210208963
TOTAL MDA BUDGET				1171425048	11431038403	15266704226	19625898492	21950585716

20. Human Resources for the Strategic Period.

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

21. OTHER RESOURCES

21.1 Materials, Equipment and ICTs

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

21.2 Space Requirements

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