GWANDA STATE UNIVERSITY

STRATEGIC PLAN

2021-2025

(REVIEWED DECEMBER 2024)

SECTION A

i. Introduction

This Integrated Results Based Management (IRBM) compliant Strategic Plan document (for the period 2021 – 2025) for Gwanda State University, provides a roadmap on how the University will operate. The tasks and activities echoed in the Strategic Plan feed into the Human Capital Development pillar of the National Development Strategy (NDS)1. Furthermore, the Strategic Plan lays a foundation on how the University's activities will contribute to the attainment of the University's Vision and Mission, and to achieving the demands of Education 5.0 Philosophy.

ii. Background

Gwanda State University was established in 2016 through an Act of Parliament (Gwanda State University Act Chapter 25:30). The establishment of the University was in-line with the government's policy of establishing a state University in each province. The University started in 2012 as a college of the National University of Science and Technology (NUST)**.** Gwanda State University has two campuses, the Epoch Mine Campus where the University is currently operating from, as well as the Gwanda Town Campus which is yet to be developed. The Epoch Mine Campus is located at the 1000 – hectare Swaart Spruit Farm.

The mandate of the University is specialisation in animal and veterinary sciences, irrigation engineering and management, mining engineering, environmental engineering and ecosystem restoration. The mandate not only speaks to heritage-based education 5.0 Philosophy but also resonates very well with the location of the University in Matabeleland South, a province hugely amenable to livestock production, dry land crop production and mining. Mining and agriculture are the major contributors towards the country's Gross Domestic Product (GDP); hence the University is well positioned to promote and contribute to the economic development of the country.

iii. National Level Contribution

a) National Vision

Towards a prosperous and empowered middle income society by 2030.

b) National Priority Areas that the MDA is contributing to:

	Description of NPA
NPA 1	Human Capital Development and Innovation

c) National Key Result Areas that the MDA is contributing to:

	Description of NKRA
NKRA 1	Innovation and knowledge-driven economy

d) National Outcomes that the Ministry/Agency is contributing to:

	National Outcome
NOUC 1	Specialised workforce
NOUC 2	Improved access to quality, equitable and inclusive education
NOUC 3	Improved access and utilisation of advanced knowledge and Technologies
NOUC 4	Increased innovation for industrialisation

iv. Sector Outcomes that the MDA is contributing to: Education

Sector Name:

1. Education and Training
2. Innovation, Science and Technology Development

Sectorial Key Result Area

	Description of Sector Key Results Areas
SKRA 1	N/A
SKRA 2	N/A
SKRA 3	N/A

Sectoral Outcomes

	Sector Name	Sector Outcome
SOU C1	Education and training &ISTD	Improved access to quality, equitable and inclusive education
SOU C2	Education and training &ISTD	Increased uptake and application of STEM/STEAM subjects
SOU C3	Education and training &ISTD	Improved availability of specialist skills for industry, commerce and public sector
SOU C4	ISTD	Improved Research Development and Innovation through-put
SOU C5	ISTD	Improved Science and Technology Innovation Ecosystems

1. **MDA:** Gwanda State University

2. **Vote Number:** 16

3. **VISION STATEMENT**

   A globally renowned University driving cutting edge learning, research and innovation for value addition, beneficiation and industrialisation by 2030.

4. **MISSION STATEMENT**

   To deliver high quality education, cutting edge research and collaborative partnerships while fostering a culture of sustainability, environmental stewardship; and social impact to create a more equitable and resilient future.

5. **CORE VALUES**

   Integrity - honesty and holding high principles for proper conduct

   Equity - fairness and impartiality

   Innovativeness - creative thinking

   Accountability - answerability and responsibility

   Excellence - quality of being outstanding

   Esprit De Corps - feeling of pride and mutual loyalty shared by members of Gwanda State University

   Ubuntu/Unhu/Botho/Vhuthu/Umntu/Bunhu – social compatibility

6. **Terms of Reference:**

- Constitution of Zimbabwe, 2013
- Gwanda State University Act (Chapter 25:30)
- Amendment of State Universities Statutes Act (No.4) of 2022

7. **Overall Functions:**

The objects of the University are—
- Specialisation in animal and veterinary sciences, irrigation engineering and management,mining engineering, environmental engineering and ecosystem restoration; and
- The advancement of knowledge through teaching and learning, research, community service,innovation and industrialisation.
- The nurturing of the intellectual, aesthetic, social and moral growth of the students.

8. **Departments in the University and their functions:**

DEPARTMENT	FUNCTIONS
Department 1: Vice-Chancellor's	
• Vice Chancellor's Office	Subject to the general control of the Council, the Vice-Chancellor shall be the chief academic, administrative and disciplinary officer of the University, with general responsibility for maintaining and promoting the efficiency, effectiveness and good order of the University.
• Information, Marketing and Public Relations	Responsible for: ▪ All University Communication internally and external. ▪ Marketing the University ▪ Stakeholder Engagement ▪ Brand visibility, image and reputation building ▪ University events management.
• Security	Responsible for: ▪ Maintaining Law and Order within the University. ▪ Safeguarding the University assets against loss or damage.
▪ Physical Planning, Works and Estates	Responsible for: ▪ Infrastructure development ▪ Buildings, plant and equipment maintenance ▪ Estate management ▪ Transport management
▪ Information Communication Technology Services	Responsible for: ▪ Providing ICT infrastructure ▪ User support ▪ Networking ▪ Software development ▪ Information Security ▪ Development and maintenance of University Websites ▪ IT Advisory services

▪ Procurement Management Unit	Responsible for: • Planning and execution of the procurement activities of the University in accordance with the PRAZ Act
▪ Internal Audit	Responsible for: ▪ Assessing compliance with policies and procedures and sound business practices. ▪ Evaluating the University's governance processes and recommending improvement in internal controls ▪ Risk management
▪ Business Development Unit	Responsible for the following; ▪ Researching and identifying new business opportunities for the university, including new markets, growth areas, trends, customers, partnerships, products and services. ▪ Designing and implementing strategies of increasing the value of existing University customers/clients and attracting new ones. ▪ Setting goals and developing plans for business and revenue growth. ▪ Fostering and developing relationships with university customers/clients ▪ Spearheading and coordinating the university's resource mobilisation operations and initiatives.
▪ Research, Innovation and Postgraduate Studies	Responsible for Research, Innovation and Postgraduate Studies
▪ Department 2: Bursar's	Responsible for safe guarding the university funds and offering the following services: ▪ Budgeting ▪ Financial reporting ▪ Cash flow management ▪ Asset management

▪ Department 3: Library	Responsible for the administration and safe-guarding of the libraries of the University and providing the following services: ▪ Providing access to information ▪ Supporting research and learning ▪ Digital scholarship services ▪ Preservation of library collections
▪ Department 4: Registrar's	Responsible for general administration of the university as well as the provision of the following: ▪ Academic Support services ▪ Human resources support services ▪ Administrative support services
▪ Department 5: Faculties	Responsible for: ▪ Teaching ▪ Research ▪ Community engagement ▪ Innovation ▪ Industrialisation
• Department 6: Student Affairs	Responsible for student's: ▪ Accommodation ▪ Food services ▪ Health and wellness services ▪ Sports and recreation ▪ Outside classroom learning ▪ Clubs and communities ▪ Spiritual Life

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

10. **MDA KRAs to**

KRA Ref	KRA Description	weight	SKRA REF	NKRA REF	NPA REF
1	Leadership, Governance and Culture	8			
2	Infrastructure and Utilities	10			
3	Teaching and Learning	30			
4	Research, Innovation, Value Addition, Beneficiation and Industrialisation	30			
5	Resource Mobilisation and Development	9			
6	Community Engagement	7			
7	Image Building, Internationalization, Collaboration and Partnership	6			

11.1 PESTLEG Analysis

FACTOR	ISSUES	IMPACT
Political	Relative peace and stability	• Attain predictable projected growth of the institution.
	Re-engagement with the international community	• Improved ability to attract donor funding, collaboration and partnerships
	Government support	• Increased growth and development of the institution
	Support by political leadership	• Increased student enrolment • Improved community engagement • Enhanced sense of ownership of the institution by the locals
	Devolution	• Opportunity to contribute to the national aspirations at a local level and growth of the GDP of the province • Increased access to resources
	Sanctions	• Deprivation of resources from donors and inability to engage in collaborations and partnerships • Stifles the institution's internationalisation efforts
Economic	Multicurrency system	• Improved accessibility to foreign currency • The auction system has relatively stabilised the economy allowing for better planning on the part of the institution.
	Foreign currency shortages	• Inability to purchase products and services that require foreign currency
	Arbitrage (3-tier pricing system)	• Buying goods and services at higher prices which affects the institution's operations
	High interest rates	• Restrict alternative funding mechanisms
	Artificial shortage of commodities in the market	• Delays in the completion of projects
	Inflation	• Erodes funds and salaries
	Income Distribution	• It affects the ability of students to pay fees, enrolment and completion rate.

Social	Age distribution (young population)	• Potential to attract students
	Cultural Diversity	• Ability to draw students from different cultural backgrounds which enriches the students and staff population. • Opportunity to benefit from indigenous knowledge system.
	Drug & Substance	• Mental &physical health issues. • Increased dropout rates. • Decreased grades. • Violence and crime.
Technological	Development of Online platforms (social media, website)	• More platforms for dialogue to raise various stakeholders' interests. • Increased marketing opportunities for the University.
	Development in ICTs	• Reduced costs for bandwidth. • Enhanced Research processes and outputs because of disruptive nature of technology • Increased access to scholarly resources (e-resources). • Reduced hardware costs. • Reduced stationery costs
	E-learning	• Improved teaching and learning
	Quest for Technological Innovation	• Involvement in value addition to agricultural and natural resources
	Social Media	• Information overload. • Distraction or disturbance of learning and work ethos. • Distortion and easy spread of falsehoods
	Unreliability of electricity supply	• Disrupts academic activities and research. • Increased risk of damage to equipment and infrastructure (fire).
	Prohibitive Costs of Technology	• Inability to purchase relevant gadgets and software's
	Technological illiteracy	• Under utilisation of available technology
	Internet connectivity	• Disrupts University's operations
	Governance and accreditation	• Financial instability • Decreased student enrolment

Legal		reduced funding
	Employment & Labour law	• Reputational damage • Financial liabilities • Loss of talented • Work stoppages and strikes
	Student Affairs	• Disruption of academic programmes • Damage of university reputation
	Intellectual Property &Research	• Loss of revenue due to failure in protecting IP. • Decreased innovation as researchers are hesitant to share ideas due to insufficient IP protection
	Contract & business law	• Costly litigation due to disputes can divert resources away from academic programmes. • Disruption of services • Negative media attention
	Risk management &Insurance	• Increased insurance cost due to claims and lawsuits. • Loss of funding from government agencies due to failures in managing risks.
Environmental	Abundant minerals, fauna, flora and sunshine	• Increased scope for introduction of academic programs in forestry. • Opportunities to secure claim licences for mining. • Opportunities to introduce academic programmes in mining and renewable energy sources. • Opportunities to secure hunting quotas and licenses for processing trophies.
	Ecological conditions conducive to livestock production	• To strategise on the priorities of animal health and production through strengthening farmer knowledge and skills in livestock production and health. (sub-section 297 of the NDS1)
	Water bodies along Insiza River	• water pollution by illegal gold panners
	Climate Change	• Risk of depletion of livestock and forests. • Risk of crop failure. • Opportunity to come up with ways of climate change mitigation and Adaptation measures.
	Environmental Degradation	• Low yields in agricultural production

		• Decreased arable land. • Exposure to health risks.
	Veld fires	• Destruction of infrastructure, property, human life, vegetation and livestock.
	Natural Disasters	• Threat to the existence of the institution. • Destruction of infrastructure, property, human life, vegetation and livestock.
Governance	Internationalisation	• Redesign and realign GSU programmes to the global needs. • Gives the institution an international outlook.
	Global Partnership/Collaboration	• Opportunity to cross pollinate international knowledge through staff and student exchange programmes.
	Rapid changes in innovation and technology	• Inability to keep pace with the changes. • Risk of inadequate technological infrastructure and human expertise.
	Bureaucratic red tape	• Slow decision making leading to delay in the implementation of projects and loss of value of funds.
	Corruption	• Gives the nation a bad name which ultimately affects the image of the institution. • Deprives the institution of developmental resources

11.2 SWOT Analysis

Strengths	Weaknesses
- Skilled, and competent workforce. - Land for agriculture and expansion - Reliable water sources - Reliable and fast internet. - Wildlife center. - Well-resourced digital library	- Limited financial resource. - Inadequate infrastructure. - High staff turnover
Opportunities	**Threats**
- Thriving Mining industry - Abundant mineral reserves - High literacy rate - Thriving Agriculture industry - Green energy	- Online and low-cost tertiary Institutions locally and internationally - A poor accessible road network. - Low throughput of Stem students

11. **Programmes and Outcomes:**

MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s	NATIONAL OUTCOME REF	SDG REF
1	Policy and Administration	1. Improved corporate governance	• Improved access to quality, equitable and inclusive education	4
2	2. Human Capital Development	2. Improved access to quality, quitable and inclusive education 3. Increased uptake and application of STEM subjects 4. Improved availability of specialist skills for industry, commerce and public sector	• Increased innovation for industrialisation • Increased innovation for industrialisation	
3	3. Science, Technology and Innovation for Industrialization	5. Improved Research Development and Innovation through-put 6. Improved Innovation Ecosystems	• Improved access and utilisation of advanced knowledge and technologies	

12. Policies Applicable for the MDA

	External Policy	Programme Ref	Internal Policy	Programme Ref
1.	Gwanda State University Act as amended Chapter 25:30		Students Code of Conduct	1, 2, 3
	Zimbabwe Council of Higher Education Act [Chapter 25:27]	1, 2, 3	Staff Welfare Policy	1, 2, 3
2.	MHEISTD 2021 - 2025 Strategic Plan	1,2,3	Health and Safety Policy	1, 2, 3
3.	Public Finance Management Act of 1999	1, 2, 3	Risk Management Policy	1, 2, 3
4.	Public Procurement Act	1, 2, 3	Academic Ordinances	1, 2, 3
5.	Statutory Instrument 1 of 2000 as amended	1, 2, 3	Gender Policy	1, 2, 3
6.	Treasury Instructions	1, 2, 3	Sexual Harassment Policy	1, 2, 3
7.	Ministry Strategic plan [2019-2023]	1, 2, 3	Induction Policy	
8.	Labour Act	1, 2, 3	communication Policy	1, 2, 3
9.	Education 5.0		Information and Communication Technology Policy and Procedures	
10.			Consultancy Policy	
11.			Examination Policy	

12.			Inclusivity and Wellness Policy	1, 2, 3
13.			Halls of Residence Policy	1, 2, 3
14.			Intellectual Property Policy	1, 2, 3
15.			Disability Policy	1, 2, 3
16.			Housing Policy	1, 2, 3
17.			Catering Service Policy	
18.			Admissions Policy	
19.			Recruitment and Selection Policy	
20.			Leave Administration Policy	
21.			Tenure Policy and Procedure for Non-Teaching staff	
22.			Confidentiality Policy	
23.			Acting/Responsibility Allowance Policy	
24.			Disability Policy	
25.			Quality Assurance Policy	
26.			Institutional Repository Policy	
27.			Anti-Corruption Policy	
28.			Drug and Substance Abuse Policy	

13. **CLIENT NEEDS/PROBLEMS ANALYSIS: Negative situation for a client that needs to be addressed**

Direct Clients	Needs/Problems	Extent *(Magnitude/seriousness)*
Students	**Needs** • Access to quality, equitable and inclusive education • Specialist skills for industry, commerce, andthe public sector • In – person & remote learning (blended learning) • Multi-channel communication (through text-SMS; via email; voice; chat; Video) • Accessing the student management system, student portal, online payment gateways, library integrated management system • Opportunity for student representation and leadership • Transparent & clear regulatory system • Sporting, health and entertain facilities • Learning commons facilities	High High High High High High High High High
	Problems • Inadequate modern infrastructure (laboratories, lecture rooms, purpose-built libraries and the access road. Limited physical materials such as books and specialized databases). • Brain drains which affects staffing. • Inadequate technological infrastructure to support remote learning. • Underutilization of various systems • Inability to abide to laid down procedures like registration and appeals. • Inadequate programs that connect students with university campus life • Dynamic needs of the student population	High Medium High High High Medium High High

		• Limited sporting facilities • Inadequate workspaces / Learning commons facilities	High High High
		Causes • University still in the growth stage • Inadequate remuneration • Still at infancy stage • Resistance to change • Limited continuous awareness • Implement various mechanisms for collecting feedback • University still growing • University at its growth stage	
	Staff	**Needs** • Incentivisation • Staff development programmes • Housing • Standard access road • Protective clothing and equipment • Tools of trade • Social amenities • Staff recognition (awards, tenures) • ICT Infrastructure • Offices and Ergonomic Office Furniture • Job security (Staff promotions and tenures) • Research funding • Research Commons Facilities • Fair Labour practice and good Corporate Governance •	High High High High High High High High High High High High High High High High
		Problems	

	- Inadequate housing - Limited Protective Equipment and Clothing - Inadequate ICT Infrastructure - Inadequate office space and furniture - Job insecurity - academic staff - Inadequate research funding - Limited sporting facilities - Limited awareness of the Labour Act	High High High High Medium Medium High High High
	Causes - Works in progress - Inadequate materials for PPC - University at its infancy - Work in progress - Unable to meet the policy requirements for tenure-ship - University at its infancy - Continuous awareness	

14. **STAKEHOLDERS ANALYSIS:**

Direct Stakeholders	Demands/ Expectations	Extent *(Magnitude/seriousness)*
Ministry of Higher and Tertiary Education	• Implementation of heritage-based Education 5.0 • Solid corporate governance • Information on operations • Performance report • Production of skilled manpower	High
Government	• Drivers of the economic development. • Production of skilled human capital. • Compliance with government policies. (relevant laws and regulations) • Partnerships	High
Office of the President and Cabinet	• Policy implementation	High
Ministry of Finance, Economic Development and Investment Promotion	• Programme based budgeting and implementation	High
Local Authorities	• Compliance with council by laws • Payment of council fees and rentals • Collaboration and support	Moderate
Regulatory Authorities/ Bodies	• Solutions provisions • Compliance with relevant laws and regulations	High
ZIMCHE	• Compliance to GSU mandate • Develop Policies • Compliance to policies • Good governance • Quality programmes	High
Chamber of Mines	• Compliance regulatory policies • Produce quality manpower	Moderate

Industry and Commerce	• To produce quality manpower • To produce quality graduands who fit well into the work force demand	Moderate
Farmer Organizations	• High quality graduands labour force • Provide research services	Moderate
Researchers/Academics	• Funding • Research facilities • Mentorship • IP protection • Collaboration and Partnerships • Appropriate recognition	Moderate
Workers committee	• High quality working environment	High
Students Executive Council	• Provide conducive learning environment (social and economic) • Provide conducive leaving environment (accommodation)	High
Other Universities	• Collaboration and Partnerships in some activities	Moderate
Communities	• Employment opportunities • Economic growth of the community	Moderate
Civil society	• Compliance and good corporate governance • Implementation of policies	Moderate
Parents/guardians	• Quality education • Quality services	Moderate
Other government ministries	• Skilled manpower • Partnership	Moderate

15. STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATION

Strategies, assumptions, risks and mitigation

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

	Programme 1 Outcome 1: Improved Corporate Governance			
No.	**Strategy**	**Assumptions**	**Risks**	**Mitigation**
1.	Intensify staff capacity development	Availability of expertise	-Competing priorities	- Flexible calendar
2	Enhance transparency and accountability	-Sound policies and SOPs - Legal/ Regulatory framework Sufficient technical expertise available to implement the necessary systems	- Flouting of policies and SOPs - Corruption - Non compliance	- Training and awareness - Disciplinary action - Institute integrity and ethics committees

No.				
3.	Strengthen committee system	• Legal frameworks	• Competing priorities	• Flexible calendar
4.	Enhance capacity to afford contractual obligations	• Availability of viable projects	• Climate change (particularly with regards to agricultural projects)	• Smart agriculture • Diversify projects
5.	Promote Stakeholder Engagement	Good public image	• Competition • Stakeholder apathy	• Effective and efficient communication and brand position • Conduct awareness campaigns to educate stakeholders about the importance of their involvement and the impact it can have on governance decisions. • Establish liaison committee
6.	Speed up procurement process	Readily available goods in the market.	Lack of cooperation from suppliers.	• Framework agreement
7.	Strengthen internal controls	Cooperation of various departments.	Capacity gaps	• Training and awareness • Institute a carrot and stick measure.

Programme 2 Outcome 2: Improved access to quality ,equitable and inclusive education and training				
No.	**Strategy**	**Assumptions**	**Risks**	**Mitigations**
1.	Establish new teaching and learning facilities.	• Availability of space • Approved plans • Expertise for construction	• Collapsing of ground due to illegal mining • Advances in technology for example emergence of artificial intelligence	• Improve security and obtain tunnel maps • Keeping abreast with latest development in technology and continuous training
2.	Improve existing infrastructure to ensure that it is all-inclusive.	There is room for improvement in existing structures	• Weaken buildings due to renovations.	• Engage experts for construction
3.	Improve teaching and Learning resources	Supportive stakeholders	• Rapid changes in technology	• Continuous upgrading
4.	Expedite implementation of gender-sensitive and inclusive education policies	Female and differently able-bodied prospective students who meet minimum entry requirements	• Information gaps	• Raise awareness
5.	Implement a dual entry system in the institution	Supportive legal frameworks	• Information gaps	• Raise awareness

No.	Strategy	Assumptions	Risks	Mitigation
6.	Intensify implementation work for fees program	Large pool of indigent students	• Information gaps • Negative attitudes/stigmatophobia	• Raise awareness • Counselling
No.	**Strategy**	**Assumptions**	**Risks**	**Mitigation**
Programme 2 Outcome 3: Improved availability of specialist skills for industry commerce and public sector				
1.	Upscale/introduction of more STEM programmes	Expertise	• Infrastructure	• Lobbying for infrastructure support
2.	Strengthen strategic partnerships with industry	Enabling legislations and MOUs' Industry Commitment	• Bureaucratic red tape	• Continuous engagement
3.	Increase International collaborations/exchange programmes	Good international relations	• Stakeholder support	• Engagement
4.	Establish diaspora engagement (skills transfers, skills training, joint research)	Availability of specialist skills in the diaspora	• High expectations from diasporas • Conflicting work ethics	• Re-orientation/continuous engagement • Incentivise
5.	Intensify a culture of lifelong learning	• Availability of continuous • professional development programmes(CPD) • Availability of online platforms	• Rapid changes in the environment • Rapid technological advancements	• Resource planning • Continuous development

Programme 3: Outcome 4 Increased Uptake and Application Of Stem Subjects				
1.	Strengthen synergies with high schools and universities to improve uptake and passrate in STEM subjects	-The University has the capacity • Stakeholders buy-in	• Inadequate infrastructure in high schools	• Access to laboratories during our semester breaks
2.	Increase scholarships and work forfees for STEM subjects	• Stakeholder support	• Abuse of facility	• Robust systems and mechanisms for student scholarship support
3.	Intensify career guidance outreach programme	• Availability of online platforms • Availability of National and Provincial exhibition platforms	• Stakeholder support	• Stakeholder engagement

Programme 3 Outcome 5: Improved Research Development And Innovation Throughput				
1.	Upscale commercialisation of goods and services	Availability of markets.	Competition	• Robust marketing • Quality Assurance
2.	Embark on market research and development	Expertise	Competing priorities	• Priorities
3.	Expedite retention of graduates who have innovative projects	Availability of graduating students with innovative projects	Lack of stakeholder support	• Stakeholder engagement
4.	Increase student research activities.	Availability of supervisors	Research facilities	• Lobby for equipping of laboratories
5	Train researchers on research and publication	Senior researchers to nurture upcoming researchers	Competing priorities	• Flexible calendar / timetable

6	Enhancing our environmental scanning and market research efforts	Potential availability of market	Competition	• Produce market-oriented products
7.	Enhance capacity building on grants application.	Availability of online research grants training opportunities.	Academics can be overwhelmed by other commitments	• Organize flexible research grant application training sessions.
8.	Increase research output	Availability of Researchers	Intellectual property theft	• Social contract • Protection of IP

9.	Boost IPR registration and commercialization of innovative research products	Presence of innovations and innovators	Limited installed capacity to produce commercial products.	• Collaborate with industry to increase installed capacity.

No.	Strategy	Assumptions	Risks	Mitigation
Programme 3 Outcome 6: Improved Science and Technology Ecosystems				
1.	Accelerate training of early career researchers.	Availability of a critical mass for training and senior academic researchers.	Competing priorities	• Prioritization
2.	Enforce Intellectual Property Protection	Pool of research and innovation output.	High cost of registering IP	• Collaborate to ensure shared cost of IP registration fees.
3.	Enhance collaboration between the University and industry.	High appetite for collaboration.	IP ownership	• Clear and agreed terms at initiation stages.

16. PERFORMANCE FRAMEWORKS

a. Outcome Performance Framework

No. & Prog. Code	Outcome	Prog Ref	KPI	5 year target	Baseline		Current Year 2021		Targets 2022		2023		2024		2025	
					Value	Yr	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 1	Improved corporate governance	1	Compliance level	100	100	2024	-	-	100	0	100	0	100	0	100	0
			Client Satisfaction level	60	70	2024	-	-	50	+/-5	50	+/-5	55	+/-5	60	+/-6
			Employee Satisfactory level										70	+/-7	70	+/-7
OUC 2	Improved access to quality, equitable, and inclusive education	2	Female to male students ratio	50:50	30:70	2024	25:75	+/-2	30:70	+/-2	30:70	+/-2	35:65	+/-2	35:65	+/-2
			Percentage of students with disabilities	1	0	2024	0.4	+/-1	0.4	+/-1	0.6	+/-1	0.8	+/-1	0.2	+/-1
			Pass rate/Graduates Produced (graduating students)	100	100	2024	76.4	+/-2	73.2	+/-2	80.6	+/-2	93.3	+/-2	94	+/-2
			Completion rate (graduating students	90	63	2024	-	-	70	+/-2	72	+/-2	72	+/-2	94	+/-2

OUC 3	Increased uptake and application of STEM subjects	2	Percentage of students enrolled in STEM programmes	97	96	2024	97	+/-1	97	+/-1	97	+/-3	97	+/-3	97	+/-3
			Percentage of students graduating in STEM programmes	100	100	2024	100	0	100	0	100	0	100	0	100	0
OUC 4	Improved availability of specialist skills for industry, commerce and public sector	2	Percentage students graduated with specialist skills	0	0	2024	0	0	0	0	0	0	0	0	0	0
			Percentage graduates with specialist skills	0	0	2024	0	0	0	0	0	0	0	0	0	0

OUC	Outcome	Weight	Indicator			Year	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 5	Improved Research development and Innovation throughput	2	Percentage of innovations patented	0	0	2024	-	0	-	-	-	-	0	-	80	+/-8
			Percentage of revenue generated from research and innovation	0.9	0.8	2024	0.5	+/-0.1	0.6	+/-0.1	0.7	+/-0.1	0.8	+/-0.1	0.9	0
OUC 6	Improved Science and Technology innovation ecosystems	2	Capacity utilization of the innovation hubs/technology centres/industrial parks	100	60	2024	75	+/-2	75	+/-2	80	+/-2	80	+/-2	85	+/-2
		2	Percentage of revenue generated from commercialized goods and services	0	0.8	2024	0.5	+/-0.1	0.6	+/-0.1	0.7	+/-0.1	0.8	+/-0.1	0.9	+/-0.1

T = Target; **ALV = Allowable Variance**

16. Outputs Performance Framework

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year 2021		2022		2023		2024		2025	
			Value	Year	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
KRA 1: Innovation and Knowledge Driven Economy														
OUC 1 : Improved corporate governance														
OP 1.1	Council Meetings held	**20** (number)	**4**	**2024**	**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**	**4**	**0**
OP 1.2	Statutory report produced	**95** (number)	**19**	**2024**	19	0	19	0	19	0	19	0	19	0
OP 1.3	Mandotory Reports Produced	**45** (number)	**9**	**2024**	**9**	**0**	**9**	**0**	**9**	**0**	**9**	**0**	**9**	**0**
OP 1.4	Policies/ Ordinances Approved/ reveiwed	**75** (number)	**20**	**2024**	5	+/-1	14	+/-1	20	+/-2	16	+/-1	14	+/-1
OP 1.5	Statutory Meetings conducted (number)	**45** (number)	**9**	**2024**	**9**	**0**	**9**	**0**	**9**	**0**	**9**	**0**	**9**	**0**

| No. & Prog. Code | Outputs | 5 year target | Baseline | | 2021 | | 2022 | | 2023 | | Current Year 2024 | | 2025 | |
			Value	Year	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OP 1.6	Performance contracts signed (number)	**66**	**13**	**2024**	**9**	**0**	**11**	**0**	**13**	**0**	**16**	**0**	**17**	**0**
OP 1.7	Performance Contracts evaluated	**264**	**52**	**2024**	**36**	**0**	**44**	**0**	**52**	**0**	**64**	**0**	**68**	**0**
OP 1.8	Vacant posts filled (number)	**5**	**3**	**2024**	**11**	**0**	**100**	**0**	**89**	**0**	**31**	**0**	**40**	**0**
OUC 2 : Improved access to quality, equitable and inclusive education														
OP 2.1	Students enrolled (number)	**700**	**510**	**2024**	**166**	**0**	**422**	**0**	**510**	**0**	**462**	**+/-10**	**700**	**+/-50**

OP 2.2	Teaching and Learning resources availed (number)	100	50	2024	-	-	-	-	-	-	60	+/-3	80	+/-8
OP 2.3	New programmes introduced (number)	15	5	2024	-	-	-	-	-	-	5	+/-1	6	0
OP 2.4	Assistive Devices provided (number)	5	1	2024	0	0	0	0	0	0	1	0	1	0
OP 2.5	Physical infrastructure compliant with universal design (number)	6	1	2024	0	0	0	0	0	0	2	0	2	0
OP 2.6	Students on work for fees programmes (number)		1	2024	0	0	1	0	1	0	5	+/-1	10	+/-1
OP 2.7	Students support and welfare initiatives implemented (number)	6	5	2024	4	0	4	0	4	0	5	0	6	0

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year 2021		2022		2023		2024		2025	
			Value	Year	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OUC 3 : Increased uptake and application of STEM subjects														
OP 3.1	STEM students enrolled (%)	**97**	**96**	**2024**	97	+/-1	97	+/-1	97	+/-3	97	+/-3	97	+/-3
OP 3.2	STEM students support provided(number)		**4**	**2024**	4	+/-1	4	+/-1	4	+/-1	5	+/-1	6	+/-1
OP 3.3	STEM students graduated	**579**	**34**	**2024**	0	0	15	0	34	0	126	0	60	+/-6
OUC 4: Improved availability of specialist skills for industry, commerce and public sector														
OP 4.1	New specialist programs introduced (number)	**0**	**0**	**2024**	0	0	0	0	0	0	0	0	0	0
OP 4.2	Staff with specialist skills availed (number)	**64**	**33**	**2024**	18		23		33		53		64	+/-5
OP 4.3	Graduates with specialized skills produced	**0**	**0**	**0**	0	0	0	0	0	0	0	0	0	0

No. & Prog. Code	Outputs	5 year target	Baseline		Current Year 2021		2022		2023		2024		2025	
			Value	Year	T	ALV	T	ALV	T	ALV	T	ALV	T	ALV
OUC5: Improved Research development and Innovation throughput														
OP 5.1	STEM projects incubated	**5**	**0**	**2024**	0	0	0	0	0	0	4	+/-1	1	0
OP 5.2	IPRs registered	**4**	**0**	**2024**	0	0	0	0	0	0	1	0	1	0
OP 5.3	High impact researches published	**140**	**7**	**2024**	5	+/-1	5	+/-1	7	+/-1	7	+/-1	10	+/-1
OP 5.4	Enterprises established	**3**	**1**	**2024**	0	0	0	0	1	0	1	0	1	0
OP 6.5	Student led Startup companies/conso r tiums established	**0**	**0**	**2024**	0	0	0	0	0	0	0	0	1	0
OP 5.6	Research grants secured	**3**	**1**	**2024**	0	0	0	0	1	0	1	0	1	0
OP 5.7	IPRs filed	**2**	**0**	**2024**	0	0	0	0	0	0	1	0	1	0

		T	A											
OP 5.8	Innovations patented	**3**	**0**	**2024**	0	0	0	0	0	0	2	0	1	0
OP 5.9	Research collaborations established													
OUC 6: Improved Science and Technology science innovation ecosystems														
OP 6.1	ICT infrastructure provided (cost)		**30**	**2024**	ZWG 95, 460 000	+/-95 460	ZWG 29 546 000	+/295, 460	ZW G 145 000 000	+/-14 500 000	ZWG 47 700 000	+/-1 47 700	ZWG 147 700 000	+/- 147 700
OP 6.2	ICT systems Developed (number)	**5**	**0**	**2024**	0	0	0	0	0	0	1	0	1	0
OP 6.3	Innovation infrastructure developed (number)	**3**	**0**	**2024**	0	0	0	0	0	0	2	0	1	0
OP 6.4	Communities engaged (number)	**5**	**0**	**2024**	1	0	1	0	1	0	1	0	1	0
OP 6.5	Strategic Partnerships engaged (number)	**6**	**0**	**2024**	1	0	1	0	1	0	2	0	1	0

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

17. Programme Budget

Programme		Programme Outputs	Budget Last Year 2020	Budget Current Year 2021	Budget Year1 2022	Budget Year2 2023	Budget Year3 2024	Budget Year4 2025
Programme 1 Policy and Administration	**Sub-Prog 1. Council**	**OP1-NDS1 aligned Strategic plan implemented** **OP2- Performance**		ZWG2 600 000 000	ZWG5 200 000 000	ZWG7 800 000 000	ZWG11 700 000 000	ZWG17 000 000 000

Sub-Prog 2 Vice-Chancellor's Dept a) Vice-Chancellor's Office b) Information, Marketing and Public Relations c) Security d) Information Communication, Technology	Contracts signed OP3-Performance Contracts monitoring and review evaluation reports produced OP4-Statutory reports produced OP5-Council Policies approved OP6- Senate						

	Services e) Physical Planning, Works and Estates f) Procurement Management Unit g) Internal Audit h) Business Development Unit i) Monitoring and Evaluation	Policies approved OP7-Designated post filled						

Sub-Prog 3 Bursar's							
Sub-Prog 4 Library							
Sub-Prog 5 Registry							
Sub-Prog 6 Student Affairs							
Total Programme Budget			ZWG2 600 000 000	ZWG5 200 000 000	ZWG7 800 000 000	ZWG11 700 000 000	ZWG17 000 000 000

Programme 2 Skills Training and Development	Sub-Prog 1. Faculties a) Faculty of Engineering and the Environment b) Faculty of Natural Resources Management and Agriculture	OP1-Students enrolled OP2-Teaching and Learning resources availed OP3-Infrastructure developed OP4-Diversity programs provided OP5-Assistive Devices provided OP6-Fit for purpose facilities		ZWG679 200 000	ZWG1 358 400 000	ZWG2 000 000 000	ZWG3 000 000 000	ZWG4 500 000 000

		provided					
		OP7-Students Graduated					
		OP8-Students with disabilities enrolled					
		OP9-Gender balance in students enrollment achieved					
		OP10-Students support initiatives implemented					
		OP11-Work					

		for fees program implemented						
		OP12-STEM students graduated						
		OP13-STEM students enrolled						
		OP14-STEM students support provided						
		OP15-New specialist programs introduced						
		OP16-Staff						

		with specialist skills availed OP17- Graduates with specialist skills produced						
Total Programme Budget			ZWG679 200 000	ZWG1 358 400 000	ZWG2 000 000 000	ZWG3000 000 000	ZWG4 500 000 000	

Programme 3 Science, Technology and Innovation for Industrialisation.	Sub-Prog 1. Research, Innovation and Postgraduate Studies Sub-Prog 2 Faculties	OP1-STEM projects incubated OP2-IPRs registered OP3-High impact researches publications produced OP4-Enterprises established OP5-Student led start-up companies/consortiums established		ZWG1 505 041 000	ZWG3 000 000 000	ZWG4 500 000 000	ZWG6 700 000 000	ZWG10 100 000 000

		OP6-Research grants secured **OP7-IPRs filed** **OP8-Innovations commercialised** **OP9- ICT infrastructure provided** **OP10-ICT systems developed** **OP11-Innovation infrastructure developed**						

		OP12- **Communities** **engaged** **OP13-** **Strategic** **Partnerships** **established** **OP14-** **Consultancy** **services** **provided**					
Total Programme Budget			ZWG1 505 041 000	ZWG3 000 000 000	ZWG4 500 000 000	ZWG6 700 000 000	ZWG10 100 000 000
TOTAL MDA BUDGET			ZWG4 784 241 000	ZWG9 558 400 000	ZWG14 300 000 000	ZWG21 400 000 000	ZWG31 600 000 000

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

No..	Category[1]	Programme 1 Policy and Administration (PVC, Reg, Library, Bursar's)				Programme 2 Skills Training and Development (Faculties and Research and Innovation)				Programme 3 * Science, Technology and Innovation for Industrialisation (Research, Innovation and Faculties)				TOTAL REQUIREMENT			
		Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requester	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested	Total Establis-hment	Filled Positions	Vacant Positions	Positions requested
1	Top Management	5	3	2	2									5	3	2	2
2	Middle Management	18	10	8	8	4	4	0	0	4	4	0	0	22	14	8	8
3	Supervisory Management	4	3	1	1	0	0	0	0	0	0	0	0	4	3	1	1
4	Operational and Support staff	335	221	114	114	101	54	47	47	101	54	47	47	436	275	161	161
5	**Total**	362	237	125	125	105	58	47	47	105	58	47	47	467	295	172	172

❖ **Program 2 and Program 3 have the same staff.**

19. **Other Resources**

    I. **Materials, Equipment and ICTs**

Materials/ Equipment /ICT	2020		2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost (000)	Quantity	Cost (000)	Quantity	Cost (000)	Quantity	Cost (000)
Principal Officers Vehicles	0	0	0	0	0	0	0	0	1	ZWG130 000	3	ZWG390 000
Senior Management Vehicles	0	0	0	0	0	0	0	0	0		10	ZWG1 300 000
Pool Vehicles	0	0	4	0	4	ZWG120 000	0	0	2	ZWG160 000	3	ZWG1 440 000
Ambulance	0	0	0	0	0	0	0	0	0	0	0	ZWG420 000

7 Tonne Truck	0	0	0	0	1	ZWG27 500 000	0	0	0	0	0	0
30 Tonne Truck	0	0	0	0	0	0	0	0	0	0	1	ZWG800 000
65 Seater Bus	0	0	0	0	0	0	0	0	1	ZWG800 000	0	0
Planter	0	0	0	0	1	ZWG80 000	0	0	0	0	0	0
Disc Plough	0	0	0	0	1	ZWG60 000	0	0	0	0	0	0
Boom Sprayer	0	0	0	0	0	0	0	0	0	0	1	ZWG160 000
Hammer Mill	0	0	0	0	0	0	0	0	0	0	1	ZWG20 000

Motor Cycles			1	ZWG1,666,000	0	0	0	0	0	0	6	ZWG156 000
Laptops, Desktops & Printers			80	ZWG40 460 000	0	0	20	ZWG20 000	20	ZiG400 000	20	ZWG80 000
Office Furniture and Equipment	**0**	**0**		ZWG118 547 250		ZWG118 547 250		ZWG7 5000		ZWG118 547 250		ZWG118 547 250
Teaching and Learning Software packages	0	0	4	ZWG42 000 000	10	ZWG400 000	10	ZWG80 0 000	10	ZWG1 600 000	10	ZWG3 200 000
Software packages for Managem	0	0	2	ZWG10 000 000	4	ZWG20 000	3	ZWG60 000	3	ZWG1 800	3	ZWG3 600

ent and Students												
Sage evolution licence renewal			1	ZWG30,000	1	ZWG120 000	1	ZWG2 40 000	1	ZWG360 000	1	ZWG400 000
Networking equipment and accessories	0	0	0	0		ZWG241 077				ZWG241 077		ZWG120 577

II. Space Requirements

Location	2020		2021		2022		2023		2024		2025	
	Quantity (m2)	Cost (US$)	Quantity (m2)	Cost (US$)	Quantity (m2)	Cost (US$)	Quantity (m2)	Cost (US$)	Quantity (m2)	Cost (US$)	Quantity (m2)	Cost (US$)
Epoch mine (Structural space)			35,300	4,236,000.00	39,540	4,744,800.00	45,030	5,403,600.00	53,020	6,362,400.00	64,760	7,771,200.00
Sports and Recreational space			60,000	300,000.00	60,000	60,000.00	60,000	60,000.00	80,000	160,000.00	100,000	180,000.00
TOTAL			95,300	4,536,000.00	99,540	4,804,800.00	105,030	5,463,600.00	133,020	6,522,400.00	164,760	7,951,200.00

The above total space requirements were driven from projected staff and student recruitment numbers considering ZIMCHE standards and building by laws

Staff office space per individual ....**18m^2**

Staff Accommodation space per individual................**40m^2**

Student Accommodation space per individual .... **10m^2**

Student learning space per individual **15m**
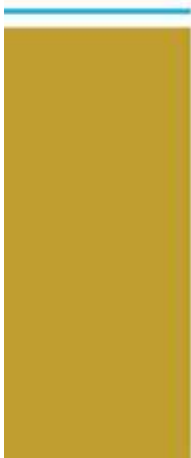
**GWANDA
STATE UNIVERSITY**

Excellence through Esprit De Corps

Physical Address:
Gwanda State University, Epoch Mine Campus, P.O. Box 30 Filabusi,
Zimbabwe. Tel: +263 84 2824720/1

www.gsu.ac.zw