GWANDA STATE UNIVERSITY

Whole of Government Performance Management System

Period: 2025

SECTION A: Profile of the Ministry/Department1/Agency (MDA)

1.   MDA: Gwanda State University

        Code:2…………………………………….

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

2. b   Sector(s) Name(s):3 … Education and Training   Code: …………………

3.   MDA Vision Statement:

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

4.   MDA Mission Statement:

        To:

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

5.   **National Level Contribution**

     a) **National Vision**
          Towards a prosperous and empowered middle-income society by 2030.

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[1]MDA refers to an institution with a separate budget vote
[2]The codes are system generated although they can be manually prepared
[3]If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

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 industrialization

e) Sector Outcomes that the MDA is contributing to: Education

Sector Name:
1. Education and Training
2. Innovation, Science and Technology Development

Sectoral Key Result Area

Sectoral Outcomes

	Sector Name	Sector Outcome
SOUC 1	Education and training &ISTD	Improved access to quality, equitable and inclusive education
SOUC 2	Education and training &ISTD	Increased uptake and application of STEM/STEAM subjects
SOUC3	Education and training &ISTD	Improved availability of specialist skills for industry, commerce and public sector
SOUC 4	ISTD	Improved Research Development and Innovation through-put
SOUC 5	ISTD	Improved Science and Technology Innovation Ecosystems

5. f. Key Contributing Partners

NOUC. Ref. No.[4]	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors

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[4]NOUC which the Ministry is contributing to

6.   MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	Policy and Administration	1. Improved corporate governance
2	Skills Training and Development	2 Improved access to quality, equitable and inclusive education Increased access to higher education. 3 Increased uptake and application of STEM Subjects 4 Improved availability of specialist skills for industry, commerce and public sector
3	Science, Technology and Innovation for Industrialisation.	5 Improved Research, Development & Innovation through-put
4		6 Improved Science and Technology innovation ecosystems

7. Terms of Reference

Constitution of Zimbabwe, Amendment (No.20) Act 2013

Gwanda State University Act (Chapter 25:30)

Amendment of State Universities Statutes Act (No.4) of 2022

8.	Policies Applicable for the MDA

	External Policies	Prog Ref	Internal Policies	Prog Ref
1.	Gwanda State University Act as amended Chapter 25:30		Communication Policy	
2.	ZIMCHE Act Chapter 25:27		Information and Communication Technology Policy and Procedures	
3.	Public Finances Management Act Chapter 22:19		Consultancy Policy	
4.	Public Procurement and Asset Disposal Act Chapter 22:23		Examination Policy and Procedure Manual	
5.	Public entities Corporate Governance Act Chapter 10:31		Halls of Residency Policy	
6.	Labour Act Chapter		Catering Services Policy	

	External Policies	Prog Ref	Internal Policies	Prog Ref
	28:01			
7.	MHEIST 2021 – 2025 Strategic Plan		GSU Intellectual Property Policy	
8.	Education 5.0		GSU Admissions and Student Records Manual	
9.			GSU Admissions Policy	
10.			Recruitment and Selection Policy	
11.			Induction Policy and Procedure	
12.			Leave Administration	
13.			Transfer Procedures	
14.			Tenure Policy and Procedure for Non-Teaching Staff	
15.			Advancement and Promotion Procedures for Non-Academic staff	
16.			Terms and Conditions of Service for Teaching Assistants	
17.			GSU Policy on Sexual Harassment	
18.			Confidentiality Policy	
19.			Acting/Responsibility Allowance Policy	
20.			GSU Disability Policy	
21.			Training and Staff Development Policy	

	External Policies	Prog Ref	Internal Policies	Prog Ref
22.			GSU Intellectual Property Policy	
23.			GSU Gender Policy	
24.			GSU Risk Management Policy	
25.			Quality Assurance Policy	
26.			Policy of Student module and teaching evaluation	
27.			Organisational Units Review Policy and Procedure	
28.			Quality Strategy	
29.			Process review Policy	
30.			Institutional Repository Policy	
31.			Content Management Policy	
32.			Library Marketing Policy	
33.			Collection Development Policy	
34.			Information Access and Circulation Policy	
35.			Special Collection Policy	
36.			Systems and Digital Media Policy	
37.			Security Policy	
38.			Security SOP	
39.			Library Service Charter	
40.			Block Release Policy	

	External Policies	Prog Ref	Internal Policies	Prog Ref
41.			HR Service Charter	
42.			Policy and Procedure for Audit	

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9. Programme Performance Framework

9. a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Ministry Programme (MP) 1:							
OUC1							

9. b Outcome Performance Framework

Code	Outcome	Prog: ref:	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning frame target	Tolerance Level	Allowable Variance
OUC 1	Improved corporate governance	1	Compliance level	100	2024			100			100			100			100	100		0
			Client satisfaction level	70	2024			70			70			70			70	60		+/-6
			Employee satisfaction level															70	70		+/-7
OUC 2	Improved access to quality, equitable,	2	Female to male students ratio	30:70	2024			30:70			30:70			35:65			35:65	35:65		+/-2
			Percentage of students with disabilities	0	2024			0			0			2			2	0.2		0

	and inclusive education		Pass rate (graduating students)	100	2024			100			100			100			100	94		+/-2
			Completion rate (graduating students	63	2024			63			63			72			72	94		+/-2
OUC 3	Increased uptake and application of STEM subjects	3	Percentage of students enrolled in STEM programmes	96	2024			96			96			97			97	97		+/-3
			Percentage of students graduating in STEM programmes	100	2024			100			100			100			100	100		0
OUC 4	Improved availability of specialist skills for industry, commerce and public sector	2	Students graduated with specialist skills	0	2024			0			0			0			0	0		0
			Percentage graduates with specialist skills	0	2024			0			0			0			0	0		0
OUC 5	Improved Research development and Innovation throughput	3	Percentage of revenue generated from research and innovation	0.3	2024			0.35			0.4			0.45			0.5	0.9		0

				Baseline	Year			T			T			T			T	T	T		AV
			Percentage of innovations patented	80	2024			0			0			0		80	100	80			+/-8
OUC 6	Improved Science and Technology innovation ecosystems	3	Capacity utilization of the innovation hubs/technology centres/industrial parks	60	2024			65			70			75			80	85			+/-2

T = Target   AV = Allowable Variance

10. Outputs Performance Framework

Outputs	Dimension	KPI	Baseline		Targets												Planning Frame Target	Tolerance Level	Allowable Variance
			Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
KRA 1: Innovation and Knowledge Driven Economy																			
OUC 1 : Improved corporate governance																			
OP 1.1	Council Meetings held	QT:	Number	4				1			1			1			1	4		0
OP 1.2	Statutory reports produced (number)	QT:	Number of reports	9	2024			4			6			6			3	19		0
OP 1.3	Mandatory reports produced (number)	QT:	Number of reports	9	2024			2			2			2			3	9		0
OP 1.4	Policies/Ordinances approved/reviewed	QT:	Number of policies	20	2024			4			3			3			4	14		+-1
OP 1.5	Statutory meetings conducted	QT:	Number of meetings	9	2024			2			2			3			2	9		0
OP 1.6	Performance contracts signed	QT:	Number of contracts	9	2024	17												17		0

	Outputs	Dimension	KPI	Baseline		Targets													Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
QP 1.7	Performance contracts evaluations conducted	QT:	Number of evaluations	52	2024			17			17			17			17	68		0
QP 1.8	Vacant posts filled	QT:	Number of designated posts	3	2024			10			10			10			10	40		0
OU-C 2 : Improved access to quality, equitable and inclusive education																				
QP 2.1	Students enrolled	QT:	Number of students	510	2024									700				700		+/-50
2.2		QL: (%)	Teaching and learning resources availed	50	2024			20			20			20			20	80		+/-8

	Outputs	Dimension	KPI	Baseline Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
QP 2.3	New programmes provided	QT:	Number of programmes	5	2024												6	6		+/-1
QP 2.4	Assistive Devices provided	QT:	Number of assistive devices	1	2024			0			0			1			0	1		0
QP 2.5	Physical infrastructure compliant with universal design	QT:	Number facilities	1	2024			0			0			2			0	2		0
QP 2.6	Students on work for fees programmes	QT:	Number of programmes	1	2024			5						5				10		+/-1
QP 2.7	Students support and welfare initiatives implemented	QT:	Number of support and welfare initiatives	5	2024			3			0			3			0	6		0

	Outputs	Dimension	KPI	Baseline		Targets												Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
OUC 3 : Increased uptake and application of STEM subjects																				
QP 3.1	STEM students enrolled (%)	QT:	STEM enrolment statistics	96	2024									97				97		+/-3
QP 3.2	STEM students support provided (number)		Number of support initiatives	4	2024												6	6		+/-1
QP 3.3	STEM students graduated	QT:	Number of STEM graduates	34	2024												60	100		0
OUC 4: Improved availability of specialist skills for industry, commerce and public sector																				
QP 4.1	New specialist programs accredited	QT:	Number of new specialist programmes	12	2024		0			0			1				0	1		0

QP 4.2	Staff with specialist skills availed	QT:	Number of Staff with specialist Skills	33	2024						64	64		+/-5
QP 4.3	Graduates with specialized skills produced	QT:	Number of graduates with specialized Skills	34	2024	0	0	0	0	0				0
OUC5: Improved Research development and Innovation throughput														
QP 5.1	STEM projects incubated	QT:	Number of projects incubated	0	2024	0	0	0	1	1				0
QP 5.2	IPRs registered	QT:	Number of IPs	0	2024	0	0	0	0	1				0
QP 5.3	High impact researches published	QT:	Research quality level	7	2024	0	0	0	10	10				+/-1
QP 5.4	Enterprises established	QT:	Number of innovations	1	2024	0	1	0	0	1				0
QP 5.5	Student led Startup companies/consortiums established	QT:	Number of start-ups	0	2024	0	0	0	0	1				0
QP 5.6	Research grants secured	QT:	Number of grant awards	1	2024	2	3	3	2	1				0

	Outputs	Dimension	KPI	Baseline		Targets													Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
QP 5.7	IPRs filed	QT:	Number of IPs	0	2024			0			0			1			0	1		0
QP 5.8	Innovations patended	QT:	Number of innovations	0	2024			0			1			0			0	1		0

	Outputs	Dimension	KPI	Baseline		Targets													Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
OUC 6: Improved Science and Technology Innovation ecosystems																				
QP 6.1	ICT infrastructure provided	QT:																		
		QL:	ICT infrastructu re	30	2024			ZWG36 925 000			ZWG36 925 000			ZWG36 925 000			ZWG36 925 000	ZWG147 700 000		+/-2
QP 6.2	ICT system developed	CS:	Number of ICT systems	0	2024			0			0			0			1	1		0
QP 6.3	Innovation infrastructure developed	QT:	Number of innovation infrastructu re	0	2024			0			0			2			0	2		0
QP 6.4	Communities engaged	QT:	Number of communit i es	0	2024			0			0			1			0	1		0

	Outputs	Dimension	KPI	Baseline		Targets												Planning Frame Target	Tolerance Level	Allowable Variance
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D			
QP 6.5	Strategic Partnerships Engaged	QT:	Number of partnerships	0	2024									1				1		0

T = Target   A = Actual   AV = Actual Variance PV = Planned

Variance   TL = Tolerance Level QT: Quantity, QL: Quality, TM: Timeliness, CS: Cost

11.a. Programme Budget: (Budget Year - 2025)

		MDA Budget for the Fiscal year 2025																		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the University	Ministry Outcome Ref and Description	Last Year				Current Year 2024					Budget Year -2025					Indicative Esti: FY 2026		Indicative Esti: FY 2027	
		Original Allocation	Revised budget	Budget Usage	Actual Variance	Original Allocation	Additions (Reductions)	Revised budget	Budget Usage	Actual Variance	Allocation From CF	Retention Funds	Total Budget	Planned Variance	Statutory & other Resources	Estimate	Planned Variance	Estimate	Planned Variance
Programme 1 Policy and Administration	OC 1.1: Improved corporate governance					ZWG2 6 000 000 00	0	0	0	0									
Total Budget- Programme1						ZWG26 000 00													
Programme 2 Skills Training and Deve	OC 2.1: Improved access to quality,					ZWG6 792 000 00													

lopment	equitable and inclusive education.																		
	OC 2.2: Increased uptake and application of STEM Subjects																		
	OC 2.3: Improved availability of specialist skills for industry ,commerce																		

	and public sector																	
Programme 3 Science, Technology and Innovation for Industrialisation.						ZWG1 5 050 410 00												
	OC 3.1: Improved Research ,Development & Innovation throughput																	
	OC 3.2:																	

Improved science and technology innovation ecosystems																			
Total Budget-Programme 3				ZWG1 5 050 410 00															
Total Budget of the University				ZWG4 7 842 410 00															

11.b. Programme Budget – Economic Classification[5]: (Budget Year - 2025)

1	2	3	4	5	6	7	8	9	10
GWANDA STATE UNIVERSITY 3 YEAR BUDGET									
Programme of the MDA	Previous Year Budget-Actual	Current Year			Budget for Next 3 years				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 2025	Year 2026	Year 2027		
Programme 1 Policy and Administration (PVC,Reg, Library, Bursar´s)		ZWG26 000 000 00							
Programme 2 Skills Training and Development (Faculties and Research and Innovation)		ZWG6 792 000 00							
Programme 3 Science, Technology and Innovation for Industrialisation (Research, Innovation and Faculties)		ZWG15 050 410 00							
Total Budget		ZWG47 842 410 00							
Economic Classification									
Expenses									
Compensation of Employees		ZWG22 000 000 00							
Use of Goods and Services		ZiG9 900 000 00							
Current Grants		ZWG25 000 00							

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[5]Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

Social Benefits		ZWG500 000 00						
Subsidies								
Other Expenses		ZWG15 400 000 00						
Acquisition of Non-Financial Assets								
Buildings and Structures		ZWG13 000 000 00						
Machinery and Equipment		ZWG3 000 000 00						
Other Fixed Assets		ZWG325 000 00						
Inventories								
Valuables								
Non-Produced Assets								
Capital Grants		ZWG31 495 000 00						
Capital Expenditure								
Loans								
Equity and Investment Fund Shares								
Insurance, Pension and Standardised Guarantee Schemes								
Total Budget		ZWG47 820 000 00						

12. Human Resources

12.a – Budget Year 2025

No.	Category[6]	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 Establishment	Filled Positions	Vacant Positions	Positions requested	Total Establishment	Filled Positions	Vacant Positions	Positions requester	Total Establishment	Filled Positions	Vacant Positions	Positions requested	Total Establishment	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

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

12.b – Current Year 2024

No..	Category	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 Establi-shment	Filled Positions	Vacant Positions	Total Establi-shment	Filled Posit-ions	Vacant Positi-ons	Total Establi-shment	Filled Positions	Vacant Positions	Total Establi-shment	Filled Posit-ions	Vacant Positi-ons
1	Top Management	5	3	2							5	3	2
2	Middle Management	16	11	5	4	4	0	4	4	0	20	15	5
3	Supervisory Management	2	2	0	0	0	0	0	0	0	2	2	0
4	Operational and Support staff	334	221	113	80	56	24	80	56	24	414	277	137
5	Total	357	237	120	84	60	24	84	60	24	441	297	144

12.c – Previous Year 2023

No. .	Category	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

No.		Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions	Total Establishment	Filled Positions	Vacant Positions
1	Top Management	5	2	3							5	2	3
2	Middle Management	11	7	4	4	4	0	4	4	0	15	11	4
3	Supervisory Management	2	2	0	0	0	0	0	0	0	2	2	0
4	Operational and Support staff	250	158	92	83	57	22	83	57	22	333	215	114
5	**Total**	269	170	99	87	61	26	87	61	26	356	231	125

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

13. Outcomes and Impact Analysis

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1: Policy and Governance					
	Impact					
1.						
2.						
3.						

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

1. **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 toimplement the necessarysystems	• Flouting of policies and SOPs • Corruption • Non compliance	• Training and awareness • Disciplinary action • Institute integrity and ethicscommittees
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

No.	Strategy	Assumptions	Risks	Mitigations
	Programme 2 Outcome 2: Improved access to quality ,equitable and inclusive education and training			
1.	Establish new teaching andlearning facilities.	• Availability of space • Approved plans • Expertise in construction	• Collapsing of ground due to illegal mining • Advances in technology for example emergence of artificialintelligence	• Improve security and obtain tunnel maps • Keeping abreast with the latest developments in technology and continuous training
2.	Improve existing infrastructure to ensure that itis all-inclusive.	• There is room for improvement in existing structures	• Weaken buildings due to renovations	• Engage experts in 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 entrysystem 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 mechanismsfor 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 theUniversity and industry.	• High appetite for collaboration.	• IP ownership	• Clear and agreed terms at initiation stages.

SECTION D: MONITORING AND EVALUATION

43. M&E Plan

A. Evaluation Plan

a. Title of the Programme/Policy:

GSU 2025 ANNUAL PLAN

b. Year of last Formative evaluation:

N/A

c.   Details of formative evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken
2025	Nil		
	Nil		

4d.   Date/s of next summative evaluation/s:

e.   Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ *Responsibility*	Estimated Budget
2025	Modularisation	• Impact of modularisation	• Modularisation Policy • Lecture attendance by students/ class registers • Student performance in coursework and examinations • Lecturer workload • Research/community engagement/innovation/industrialisation output	• Semester/ Deans, Chairpersons, Registrar, Vice-Chancellor	ZWG792 000 000
	Student Management System	• Impact on delivery of student services	• Customer satisfaction surveys/ease of doing business • Student Statistics • Performance reports of the system	• Semester/Director ICT, Deputy Registrar, Registrar	ZWG5 0 000 00
	University Policies	• Routine policy reviews • Implementation of policies • Impact on governance	• Review reports • Committee minutes • Implementation reports • Customer satisfaction reports	• Semester/HODs, Registry, Committee Secretariats, Quality Assurance	ZWG1 0 000 00

	Student Enrolment/recruitment	• Growth/stagnation/decline of the student population	• Enrolment/recruitment statistics • Student recruitment strategy	• Semester/ Registry, Information and	ZWG4 0 000 00
		• Strategies to attract new students	• Recruitment reports	Marketing Director	
	Third stream income	• Viability of income generating projects • Challenges of coming up with new projects • Level of autonomy	• Production reports • Financial Reports • Business strategy	• Quarterly/HODs, Business Development/ Bursar/ Farm Manager	ZWG460 000 00
	Laboratories	• Equipmentation • Capacity utilisation • Income generation through consultancy	• Asset inventory • Teaching timetables • Financial reports	• Quarterly/ Vice-Chancellor/ Deans/Chairpersons/ Director Research/Bursar	ZWG1 000 000 00
	Introduction of new programmes	• Impact on enrolment • Critical skills	• Programme regulations • Enrolment and critical skills statistics • Accreditation reports	• Semester/Deans, Chairpersons, Registry, Quality Assurance	ZWG1 5 000 00
	Renovation of old structures	• Provision of accommodation for students and staff • Modernisation of structures and office space	• Statistics on completed structures • Renovation and construction plan • Modern Building plans	• Quarterly/ Vice-Chancellor, Director PPWE, Bursar	ZWG1 400 000 00

B. Monitoring Plan

| Ref. & Results Category | Outcome Description | KPI[7] | Baseline | | Target | Variance | Data Source | MoV | Data Freq. | Instru-ment | Risks & Assumptions | Respon-sibility | Specific Budgetary needs ($ / Other) | Reporting to / User |
			Value	Year										
Programme 1: Policy and Administration														
OUC 1	Improved corporate governance	Compliance level/rate Client satisfaction level Employee satisfaction	100 70	2024	100 60 70	0 +/-6 +/-7	• Committee Minutes • Compliance Reports • Audit Reports • Survey ReportS	Reports Committee Minutes	Quarterly	Minutes Questionnaires Interviews Key informants	Funding Inflation	Senate Vice-Chancellor HODs'	ZWG262 000 000	Council Vice-Chancellor
Programme 2: Skills Training and Development														
OUC 2	Improved access to quality, equitable and inclusive education	Female to male students' ratio. Number of students with	30:70	2024	35:65	+/-2	Recruitment/enrolment Reports	Reports	Quarterly	Questionnaires	Misrepresentation Non response	Registry/ Faculties/ Departments	ZWG10 000 00	Vice-Chancellor

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[7]Including the definition, if required

Ref. & Results Category	Outcome Description	KPI[7]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instru-ment	Risks & Assumptions	Respon-sibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
		disabilities. Pass rate (graduating students).	0 100		1 94	+-1 +-2								
		Completion rate (graduating students	72	2024	77	+-2								
OUC 3	Increased uptake and application of STEM Subjects	Percentage of students enrolled in STEM programmes. Percentage of students graduating in STEM programmes.	97 100	2024	97 100	+/-3 0	Recruit ment/en rolment Reports	Rep orts	Quar terly	Questi onnair es	Throughput for students	Registry/ Facultie s/ Departm ents	ZWG10 000 000	Vice-Chancello r

Ref. & Results Category	Outcome Description	KPI[7]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instru-ment	Risks & Assumptions	Respon-sibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
OUC4	Improved availability of specialist skills for industry ,commerce and public sector	Students graduated with specialist skills. Percentage graduates with specialist skills.	34 100	2024	60 100	+/-6 0	Recruit ment/en rolment /graduat ion Reports	Rep orts	Quar terly	Questi onnair es	Throughput for students	Registry/ Facultie s/ Departm ents	ZWG10 000 000	Vice-Chancello r
	Programme3: Science, Technology and Innovation for Industrialisation.													
OUC 5	Improved Research ,Development & Innovation throughput	Capacity utilization of the innovation hubs/technolo gy centres/indust rial parks. Percentage of revenue generated from consultancy services.	60 0.8	2024	80 0.9	+/-2 +/-0.1	Instituti onal reposito ry Reports	Rep orts	Quar terly	Questi onnair es	Funding Inflation Work overload Requisite Equipment	Director Researc h, Deans, Chairper sons, Librarian	ZWG698 000 000	Pro-Vice-Chancello r

Ref. & Results Category	Outcome Description	KPI[7]	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instru-ment	Risks & Assumptions	Respon-sibility	Specific Budgetary needs ($ / Other)	Reporting to / User
			Value	Year										
OUC 6	Improved science and technology innovation ecosystems	Percentage of revenue generated from research and innovation	0	2024	5	+/-0.5	Financial reports Patents/ designs	Rep orts	Quar terly	Questi onnair es	Funding Lack of requisite infrastructur e e.g. innovation hub	Deans Director Researc h Chairper sons	ZWGG3 2 000 00	Vice-Chancello r

Note:

1. Output monitoring plans are prepared and implemented at the Programme level, but not at the Ministry level. This is to avoid duplication.

2. The strategies that have been formulated by the Ministry will also be described in the Strategic Performance Plans (PSPP) of the Programmes.
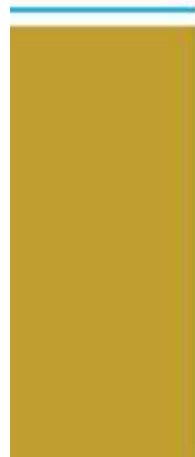
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