Lupane State University

Building Communities through Knowledge

2021-2025 Strategic Plan

Lupane State University

1/1/2021

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1.   EXECUTIVE SUMMARY

The Lupane State University 2021 to 2025 Strategic Plan builds upon the 2016-2020 Strategic Plan, the latter having guided the University's strategic direction, growth and development over the 5-year planning period. The review of the 2016-2020 Strategic Plan and the development of this current Strategic Plan was coordinated by a Strategic Planning Committee in conjunction with a team of internal Volunteer Consultants. The Committee and the internal Volunteer Consultants team conducted internal and external stakeholder consultations, facilitated a strategic planning workshop, which was held virtually in January 2021. This workshop was attended by the Vice-Chancellor and Pro-Vice-Chancellor, Heads of Departments/Sections, and Workers' Committee Representatives.

Environmental scanning was conducted using various tools to appreciate the environment within which the strategy was to be implemented. The external macro environment was analysed using the PESTLEG (Political, Economic, Socio-cultural, Technological, Legal, Environmental and Global) analysis. Competitor Analysis for the higher education sector was conducted using the Porters Five Forces Model. The internal environment scanning was conducted using the McKinsey 7-S Framework. The University's Strengths, Weaknesses, Opportunities and Threats (SWOT) were identified through internal and external analyses. Reinforcement strategies were formulated to capitalise on strengths for the exploitation of identified opportunities, while mitigation strategies were also formulated for overcoming identified weaknesses and minimising the negative effects of external threats to the University's growth and development.

The Strategic Plan development was informed by the United Nations 2030 Agenda for Sustainable Development, EU-AU Quality Assurance Standards and Guidelines for higher education, National Development Strategy 1, Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development's Education 5.0, and the Zimbabwe Council for Higher Education Policy guidelines on higher education among other key policy frameworks. Key among the milestones that this strategic plan seeks to achieve over the planning period include; growth of research capacity through continuous staff development initiatives and recruitment of Professors and more PhD holders, innovation and industrialisation which promotes the provision of goods and services, development of more infrastructure to increase capacity to accommodate staff and students at the main campus, promotion of heritage-based education and programmes that seek to exploit the natural resources that are vast in the province, and the promotion, preservation and documentation of indigenous knowledge systems (IKS). In addition, the University seeks to establish innovation and industrial hubs as centres for promotion and commercialisation of innovations.

Our Vision as Lupane State University is: "To be an international premier university in teaching and learning, community engagement, innovation and industrialisation informed by research".

Our Mission is "To apply research-based knowledge to develop communities through teaching and learning, community engagement, innovation and industrialisation."

Core Values

The University core values are embodied in *Ubuntu* philosophy. Our values consistent with this philosophy are:

i.   Accountability,
ii.   Inclusivity and Diversity,
iii.   Innovativeness,
iv.   Integrity,
v.   Professionalism,
vi.   Social and Environmental Responsibility
vii.   Transparency.

Key Result Areas (KRAs)

The following key result areas and their corresponding strategic directions are as highlighted below:

Teaching and Learning: *"To improve the levels of competency of teaching staff and the quality of academic provision in order to produce versatile graduates, goods and services thereby contributing to national and international socio-economic development"*

Research, Innovation and Industrialisation: *"To develop, promote and implement a comprehensive research agenda that yields knowledge and technologies required to enhance innovation and industrialisation and improve development outcomes in communities".*

University Governance and Management: *"To establish and maintain sound and ethical governance and management practices that ensure an effectively and efficiently managed institution capable of achieving its mission and mandate".*

Financial Management: "*To enhance financial management systems based on national and international best practices"*

Quality Assurance (QA): *"To embed QA in all university operations, management systems and provision of goods and services".*

Resource Mobilisation and Business Development: *"To expand the income base of the university towards achievement of self-sustenance".*

Infrastructure Development and Maintenance: *"To develop and maintain appropriate infrastructure that will facilitate university operations and full relocation of the university to Lupane and its effective functionality"*

Community Outreach and Engagement: *"To promote student and staff engagement in community outreach programmes as part of the University's community service/volunteerism, social responsibility, visibility and programme branding."*

Internationalization and Globalization: *"To develop and institute mechanisms that promote collaboration with other international universities and institutions to facilitate mobility of students and staff aimed at enriching their international exposure and experience".*

A logical framework was developed showing; key performance indicators, targets for each year (with 2020 as the baseline); sources of verification; unit or officer/s responsible; and assumptions. Following the addition of Monitoring and Evaluation to the terms of reference for the Strategic Planning Committee, the latter will be responsible for overseeing the effective implementation of the Strategic Plan and reporting on progress. The Committee is accountable to the Vice-Chancellor.

2. ACRONYMS AND ABBREVIATIONS

AAB – Academic Appointments Board
ARDA – Agricultural Rural Development Authority
AU – Africa University
BOQs – Bill of Quantities
BUSE - Bindura University of Science Education
CASA – Committee on Associate Status and Affiliation
CCE – Centre for Continuing Education
CDC – Campus Development Committee
CUT – Chinhoyi University of Technology
CUZ – Catholic University of Zimbabwe
ECD – Early Childhood Development
GNU – Government of National Unity
GPS – Geographic Positioning Systems
GZU – Great Zimbabwe University
HEI – Higher Education Institutions
HIT – Harare Institute of Technology
HOD – Head of Department
HR – Human Resources
ICTS – Information and Communication Technology Services
IKS – Indigenous Knowledge Systems
ILS – Information Literacy Skills
JVs – Joint Ventures
KPI – Key Performance Indicators
KRAs – Key Result Areas
LSU – Lupane State University
M & E – Monitoring and Evaluation
M & PR – Marketing and Public Relations
MIS – Management Information Systems
MoA – Memorandum of Agreement
MoU – Memorandum of Understanding
MHTEIS&TD -Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development
MSU – Midlands State University
NDS1—National Development Strategy 1
NGO – Non-Governmental Organisations
NUST – National University of Science and Technology
PESTLEG – Political, Economic, Socio-cultural, Technological, Legal, Environmental and Global factors
PhD – Doctor of Philosophy
PPPs - Public Private Partnerships
PPW & E – Physical Planning, Works and Estates
PSIP – Public Sector Investment Programme
PVC – Pro-Vice-Chancellor
R & D – Research and Development
RISO – Research and Innovation Office
SADC – Southern Africa Development Community
SAR – Senior Assistant Registrar
SEC – Student Executive Council
SMEs – Small to Medium Enterprises

SWOT – Strengths, Weaknesses, Opportunities and Threats
T & D – Training and Development
UZ – University of Zimbabwe
VC – Vice-Chancellor
VCEXCO – Vice-Chancellor's Executive Committee
WUA – Women University of Africa
ZESA – Zimbabwe Electricity Supply Authority
ZIMCHE – Zimbabwe Council for Higher Education
ZINWA – Zimbabwe National Water Authority

3. FOREWORD FROM THE CHAIRPERSON OF THE LSU COUNCIL

The political-economic-socio-technical-legal environment is characterised with dynamic and unpredictable changes and challenges. Some of these changes have brought some challenges for the higher education sector in our country, as we continue to experience high unemployment, poverty, diseases and inequality in the wider society of which universities are a part. These challenges have put pressure on our higher education sector to come up with solutions to radically transform our society through the Ministry's Education 5.0 Model. The Education 5.0 Model calls for the University to adopt and adapt its operating systems and improve the teaching and learning, research, community engagement, innovation and industrialisation and ensure that the institution becomes more efficient and effective in its operations. It is worth noting, however, that despite these challenges, the University continued to attain most of its KRAs and strategic targets for the preceding strategic planning period. The achievements and milestones realised in the last five years ensured that LSU managed to forge a unique identity and brand among local and international universities. During the previous strategic planning period, the University managed to complete the Faculty of Agricultural Sciences Building, the Female Students Hostel, the Kitchen and Dining Complex as well as two warden houses. The completion of these projects was realised through the financial support by government, through the Public Sector Investment Programme. During the 2021 to 2025 planning period, the University has concrete plans to complete the construction of a new Faculty Building, a Students Hostel and the International School of Hospitality, Tourism and Events in Victoria Falls.

The University further made a major milestone of relocating 70 percent of the University from the Bulawayo to the Lupane Main Campus. The Faculty of Agricultural Sciences and Faculty of Humanities and Social Sciences are now operating from Lupane. All administrative departments and other academic units were also successfully relocated to Lupane. The relocation of students to the Main Campus had a positive impact on students' life and wellness on the university campus, as it moulded them to be independent and mature young women and men. As the LSU brand continues to grow to greater heights, and consolidate its foothold in the higher education sector, the University will thrive to attract and retain both international and local academic staff as well as regional and international students. We, however, have also realised that these ambitions required a moment to critically analyse the appropriateness of our vision and strategic focus, if we are to ensure that LSU continues to maintain its growth trajectory as well as remain competitive and attractive as a premier higher education institution in the country and beyond. The LSU, which is a creature of statute began its operations in 2005 with only 12 students and has now grown into a diverse, inclusive and transformative institution of higher education learning, with a student population of 4874 as 31 December 2020. The University Council is extremely grateful for the strategic role displayed by the leadership of LSU in uniquely positioning the University as a higher education institution in the country. As Council, we have confidence and trust in the high levels of commitment and hard work of the LSU leadership to implement this strategic plan and take this University to even greater heights in the higher education sector locally and beyond.

Dr K Mlambo
COUNCIL CHAIRMAN

4.   STATEMENT FROM THE VICE CHANCELLOR

Lupane State University (LSU) was established in 2005 in terms of the Lupane State University Act [Chapter 25:25] of 2004. LSU's primary mandate is the development and promotion of Agriculture in semi-arid regions. The University has also been mandated to venture into tourism and hospitality, wildlife management, extraction and processing of natural resources, promotion of the minority African languages, fine and performing arts, mining engineering and rural development. To guide its operations and also plan for its growth, the university currently has a number of key result areas, which are: Teaching and Learning, Research, Innovation, and Industrialisation, University Governance and Management, Financial Management, Quality Assurance, Resource Mobilization and Business Development, Infrastructure Development and Maintenance, Community Outreach and Engagement, and Internationalization and Globalization.

At inception, LSU was running only one-degree programme in the Faculty of Agricultural Sciences, with an initial enrolment of 12 students. Over the years, the University has grown to four faculties; Faculty of Agricultural Sciences, Faculty of Engineering and Applied Sciences, Faculty of Commerce, and Faculty of Humanities and Social Sciences. Across these faculties, the University is currently running Doctorates of Philosophy (PhD), Master of Philosophy (MPhil) and Masters' and Undergraduate degree programmes, as well as diploma programmes. Student enrolment is currently 4 874 (as at 31 December 2020) To date, the University has held eleven (11) graduation ceremonies, all of which were at the Main Campus in Lupane.

Currently the University is operating from two centres in Bulawayo, pending the completion of minimum infrastructure at Main Campus for the relocation of the last Faculty (Faculty of Commerce). The Faculty of Engineering and Applied Sciences was established at Main Campus in 2020. A student clinic was established as planned for, in the previous strategic plan, at Main Campus although some equipment is still being procured.

Works on the second Faculty building commenced in 2019 and is still at foundation level. Completion of this and other university infrastructure remains a key result area not only for full relocation to Main Campus, but also for our growth and development.

Lastly, I would like to greatly appreciate the efforts of the LSU Strategic Planning Committee, Chaired by the Acting Pro-Vice-Chancellor, Mr Canaan Mpala and the Strategic Planning Volunteer Consultants consisting of Dr Hardson P. Kwandayi, Mr Njabulo Ndlovu, Mr Canaan Mpala, Mr Buhle Dube, Mr Rorisang Sebata which was Chaired by Mr Julius Tapera for their various roles played in the development and compilation of this Strategic Plan Document.

Vice-Chancellor
Professor Pardon K. Kuipa

5.   BACKGROUND

Lupane State University (LSU) was set up by an Act of Parliament in 2005. The University is domiciled in Lupane, the provincial capital of Matabeleland North Province, and currently has four faculties: namely Agricultural Sciences, Commerce, Engineering and Applied Sciences, and Humanities and Social Sciences. As at December 2020, the University had a student population of 4874 and a staff compliment of 353. The University in December 2020 was running 14 postgraduate, 41 undergraduate and 6 diploma programmes. The main campus, which has been under construction since 2006, has recorded significant progress over the years seeing the completion of:

1. Faculty of Agricultural Sciences building accommodating some staff offices, laboratories, 2 lecture theatres and lecture rooms
2. 2x Student Halls of Residence
3. Kitchen and Dining Hall
4. 7x Prefabricated Structures accommodating some staff offices and lecture rooms
5. 2x Warden Houses
6. 1x Junior Staff Flatlets with 12 units of 2-bedroomed apartments
7. Clinic

The completion of the above infrastructure at the main campus facilitated relocation from Bulawayo, which commenced in August 2016 and has been progressing in phases over the years. The main campus is now accommodating three of the four faculties, with only the Faculty of Commerce operating from Bulawayo.

Other infrastructure under construction includes the senior staff flatlets that comprise 12 units of 3-bedroomed apartments and a second faculty building. The University also acquired 90 stands in Jotsholo and is in the process of acquiring another 200 stands in Lupane as part of its efforts to provide decent staff accommodation as relocation to the main campus progresses.

Since inception, Lupane State University has had three strategic plans; the 2008 to 2011 Plan, the 2012 to 2014 Plan and the 2016 to 2020 Plan. The initial Strategic Plan had the following Key Result Areas; Research, Teaching, Learning, Governance, Resource Mobilisation, Construction and Community Outreach. These have since been revised to the following: Teaching and Learning, Research, Innovation and Industrialisation, University Governance and Management, Financial Management, Quality Assurance, Resource Mobilisation and Business Development, Infrastructure Development and Maintenance, Community Outreach and Engagement, and Internationalization and Globalization

6. ENVIRONMENTAL ANALYSIS

6.1 The PESTLEG Analysis

An analysis of external factors that could impact on the LSU's strategic initiatives and operational plans was undertaken using the PESTLEG (Political, Economic, Socio-cultural, Technological, Legal, Environmental and Global) analysis. The table below shows the major factors in the macro environment and their impact on Lupane State University.

6.1.1. Political

Factor	Impact on LSU
Positive	
Supportive Government policies on education	Increase in student enrolment.
Operationalisation of the Devolution Policy	1. LSU is expected to benefit from resources allocated for devolution since it is the only university in Matabeleland North Province.
Political stability (NDS1'S Image building and International Engagement and Re-engagement"	1. Can engage in long-term planning and also establish partnerships with strategic partners. 2. Teaching of programs will not be disrupted. 3. New programmes to be focused on the transformation agenda
Negative	
Continued Illegal Economic sanctions	1. Limited access & consideration to international research funding/grants and partnerships. 2. Limited ability to hire international experts. 3. Financial support and assistance by international partners is very limited. 4. Limited possibilities and/or opportunities for exchange programs for both staff and students
Labour unrest	1. High labour turnover, industrial actions and incapacitations thereby affecting quality and consistency of service provision.
Poor international image of the country	1. University not attractive to international students, visiting scholars and other experts. 2. Attraction of external research funding is limited 3. Consideration of applications for international research grants limited

6.1.2. Economic

Issue	Impact on LSU
Positive	
De-dollarization (Implementation of the Local Currency)	1. Enabled formulation of long-term commitments and budgets; enhanced planning as is in line with the government vision 2030.
Focused leadership on macro-economic stabilisation, economic recovery, modernisation and industrialisation	1. Substantial funding will be made available for developing necessary infrastructure and for research, innovation and industrialisation key result areas
Shared vision 2030 and the National Development Strategy 1	1. Refocus of the University and resources on the mandate.
Economic Policy reforms and emergence of new institutions	1. Subsequent funding made available to attain the innovation, modernisation and industrialisation transformation agenda.
Matabeleland North endowed with many natural resources	1. Opportunities to design programmes that are relevant to the available resources (minerals/timber/ceramics/wildlife). 2. Opportunity to secure concessions to exploit natural resources for resource mobilisation and sustainability
National Development Strategies	1. Opportunity to participate in the creation of a knowledge driven economy by adopting STEAM and producing goods and services in the process of teaching and learning
Negative	
High unemployment rate	1. University may not charge fees commensurate with the expected quality of service as this would be beyond reach of many 2. Government maintains a control on the fees charged by all universities regardless of the different situations of each institution. (LSU rents some space)
Corruption	1. Some services and contracts may be made available at higher than would be if corruption levels were low or non-existent
Performance of the economy	1. Restricts and or limits the amount of funding available for the construction of infrastructure and funding of other services such as research and industrialisation activities
High interest rates	1. Makes the cost of capital high as the University seeks to engage partners in the construction of infrastructure.
Economic uncertainty	1. Uncertainty in the exchange rate, availability of foreign currency, has a bearing on the planning and budgetary implications of the Institution and investment consideration by potential investors particularly for PPPs.
De-dollarization	1. Implementation of local currency on salaries has created a disparity in salary scales with the regional levels. 2. Staff recruitment and retention negatively affected.
Pandemics	1. Adjustments have to be made away from the normal and these are at a cost and also affect the clientele

6.1.3. Socio-cultural

Issue	Impact on LSU
Positive	
Commitment to national, regional, and global development (NDS1, Vision 2030-Upper Middle income, Sustainable development goals)	1. Opportunity to play an active role in the achievement of these development strategies particularly for the Matabeleland North community.
NDS1 prioritisation of animal health and production	1. Opportunity for the mandate areas to participate in the attainment of one of the NDS1 prioritisation areas by providing and strengthening farmer knowledge, skills in livestock production and health
Gender Equality and Empowerment of all Women and Girls	1. LSU to comply with the recruitment of staff and students as it seeks gender equality in order to enhance women's participation in the development process, in line with the Constitution, the SADC Protocol on Gender and Development, the Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa, United Nations' Sustainable Development Goal 5, which seeks to "Achieve Gender Equality and Empower all Women and Girls" to attain vision 2030.
Recognition of endangered languages (San, Xhosa, Kalanga, Dombe, Tonga, Nambya and Ndebele)	1. Expedite development of programmes addressing endangered languages. 2. Introduce short language courses.
Recognition of Indigenous Knowledge Systems (IKS)	1. Increased research opportunities. 2. Documentation and conservation of IKS.
The existence of African traditional governance systems	Opportunities for research, documentation and incorporation into national policy.
Negative	
High levels of poverty	Failure to pay fees on time by students.
Low enrolment in science subjects	1. Low University enrolment in the niche area of semi-arid agriculture. 2. Limited scope of expansion into other mandate areas e.g. exploitation of natural resources that require science background.
Brain drain	1. Breakdown of the family institution resulting in delinquencies and school dropouts. 2. Skills gap-negatively affects mentoring.
Pandemics and Disasters	1. Resources may be diverted to such more needy characteristics thereby affecting other University development projects 2. These may have an impact on attendance to work by staff as well as attendance to University by students. 3. Limited capacity to pay fees.
Low regard for education	Low enrolment.
Declining cultural values	1. Increased levels of misdemeanours, corruption and crime. 2. Negative impact on the University image.

6.1.4. Technological

Issue	Impact on LSU
Positive	
Increased use of multimedia communications	1. Current teaching space can be utilised by more students 2. More programmes can be offered without limitation of space across the country and beyond 3. More platforms for dialogue to raise various stakeholders' interests. 4. Increased marketing opportunities for the University.
Increased Use of ICTs	1. Reduced stationery costs 2. Increased access to scholarly resources (e-resources). 3. Training requirements on adoption and use of ICT hardware and software applications
E-learning	1. Improved opportunity for distance /open learning. 2. Improved teaching and learning consistent with new international methodologies and best practices
Negative	
Increased use of multimedia communications	1. Need to increase on digital infrastructure to support the increased adoption of multimedia platforms for work, teaching and learning. 2. Information overload. 3. Distraction or disturbance of learning and work ethos. 4. Sudden upsurge of unnecessary meetings, seminars, etc
Need for constant power supply	1. High impact on hindering seamless teaching and learning due to constant power outages at Main Campus. 2. Increased risk of damage to equipment and infrastructure.
Cost of change in technologies	1. High cost of replacing obsolete ICT hardware equipment and software 2. Need for acquisition of new technologies
Low level of Science Subjects uptake in schools	1. Low numbers of students enrolling for science/technological courses 2. Slow response to the Ministry's innovation and industrialisation agendas 3. Slow response to the positive contribution to the National Critical Skills Audit findings
US$ dollar rated subscriptions	1. Unsustainable against fees that have not be increased in line with the exchange rate 2. Failure to subscribe to several institutions for critical services required in teaching and learning as well as research
High Cost of bandwidth	1. Stumbling factor to successful adoption and use of ICTs by both students and staff 2. Bandwidth subscribed for by the University may be below ideal levels
Increase in ICT based crimes - cyber crime	1. Need for investment in integrity in the ICT hardware and software 2. Need for improvements in cyber security threats and online backup systems for data security

6.1.5. Legal

Issue	Impact on LSU
Positive	
Constitution of Zimbabwe	1. Compliance enforcement & guide to operations of the University 2. Legal support of the law for business related disputes
ZIMCHE regulations	1. Enhanced quality assurance. 2. Standardised system of recruitment, selection and promotion. 3. Easier transfer of credit between institutions
LSU Act	1. Generic and does not specify niche-no legal basis for focusing on agricultural sciences. 2. Remains the principal guide to operations 3. Act allows for any innovative academic programmes to be introduced
Ministry' Doctrine of Education 5.0	1. Alignment of teaching, learning and research to the country's needs of industrialisation and modernisation. 2. Need for LSU to invest in staff development. 3. Need for all programmes (old and new) to be Education 5.0 compliant (produce goods and services)
National Development Strategy 1	1. Need to refocus the education and training to contribute effectively to the attainment of vision 2030 and the NDS1 goals.
Public Entities Corporate Governance Act	1. Guides and aligns the operations of the University to expectations of the public and government 2. Performance contracts and tenure will tend to improve performance of state enterprises
Zimbabwe National Qualifications Framework (ZNQF)	1. LSU needs to implement and enrol students at any level from any university nationally 2. Need to accept credit transfers form other programmes

Issue	Impact on LSU
Negative	
Reduced grants to Universities	1. Fees collected from the number of students inadequate to sustain and maintain quality University operations. 2. Government controlled fees for undergraduates limits the attainment of the aspiration of the University. 3. Increased competition amongst Universities for students in order to increase revenue 4. Reduction of entry qualification for students to increase enrolment levels.
High Levels of Taxation & the 2% levy	1. Discourages external partners from collaborating with the University. **2.** Negative impact on already strained university funds
Minimum Bodies of Knowledge (MBKs)	1. While MBK/S have harmonised and enhanced quality of programme content, they have also dampened innovation and creativity in the crafting of new programmes. 2. Little differentiation amongst universities on programmes offered.

6.1.6. Environmental

Issue	Impact on LSU
Positive	
Abundant Indigenous Forests	1. Increased scope for introduction of academic programs in forestry. 2. Opportunities to secure forestry concessions for harvesting & processing timber (Value Addition). 3. Improve and incorporate the indigenous knowledge systems in forestry related projects. 4. Increased opportunities for research.
Abundant Wild life	1. Opportunities to secure wildlife conservancy, hunting quotas and licenses for processing trophies. 2. Increased opportunities to participate and offer training in tourism. 3. Increased opportunities for research.
Large populations of livestock	1. Opportunity to respond to sub-section 297 of the NDS1 strategies on the priorities of animal health and production through strengthening farmer knowledge, skills in livestock production and health 2. Opportunities for research and improvement of indigenous livestock for poverty alleviation. 3. Commercialisation of indigenous farming methods 4. Opportunities for capacity building and paradigm shift of rural communities. 5. Scope to accept the use of livestock for fee payment.
Rich Mineral reserves (Coal, methane gas, etc)	1. Opportunities for research in exploitation and value addition. 2. Opportunities to introduce academic programs in mining & renewable energy sources.
Abundant Sunshine	1. Opportunities to champion the harnessing of solar energy to preserve the environment. 2. Reduction of reliance on the conventional electricity supply by ZETDC 3. Ultimate cost reduction on the electricity bill
Gwaai-Shangani dam	1. Opportunities to introduce programmes in fisheries, hydrology and others related to water
Experience in growing drought tolerant crops.	1. Identification and research of available indigenous crops. 2. Value addition of the identified crops (Bambara nuts, sorghum & sesame etc).
Negative	
Deep Kalahari Sands	1. Costly and difficult construction. 2. Low yields in agricultural production.
Environmental Degradation	1. Opportunities for research on reclaiming the land 2. Low yields in agricultural production 3. Livelihoods negatively affected resulting in students failing to pay fees and decreased enrolment. 4. Decreased arable land.

Issue	Impact on LSU
Veld fires	1. Opportunities for research on impacts of the fires on the ecosystem (flora & fauna) and on prevention/control measures. 2. Destruction of property, human life and livestock. 3. Livelihoods negatively affected resulting in students failing to pay fees and decreased enrolment.
Raw water scarcity	1. Construction and landscaping slowed down. 2. Health and well-being of the community negatively affected. 3. Decreased cropping and livestock programs.
Deforestation	1. Potential forestry related employment not realised subsequently affecting enrolment levels of students in secondary schools and the University by locals. 2. Hardwood forests depleted therefore ecosystem disturbed. 3. Academic activities in forestry negatively affected but giving rise to opportunities for research and policy contribution in averting the deforestation.

6.1.7. Global

Issue	Impact on LSU
Positive	
Internationalisation and Globalisation of Higher Education	1. Increased scope for international benchmarking and standardisation of the quality of academic provision 2. Opportunities for student and staff exchange globally 3. Increased scope for graduates to fit into the global job market 4. Increased opportunities for research collaboration globally.
Organic Food Preference	1. Opportunities for growing food organically at a commercial scale for the export market
Climate Change & Variability	1. Opportunities for research on global warming, climate change and variability 2. Scope for developing innovations for climate change adaptation. 3. Opportunities for developing mitigation strategies
Negative	
Climate Change & Variability	1. Risk of depletion of livestock and forests. 2. Risk of crop failure. 3. Livelihoods negatively affected resulting in students failing to pay fees and decreased enrolment.
COVID-19 Pandemic	1. Disruption to normal course of business. 2. Loss of student and staff lives. 3. Increased operational costs – additional protective plant and equipment (PPE); additional equipment and higher data budgets to facilitate online working, teaching and learning. 4. Job losses for some staff members

6.2 Forces Driving Industry Competition

Porters Five Forces Model (shown below) was used to analyse the competition that LSU is facing in the market.

Porter's Five Forces
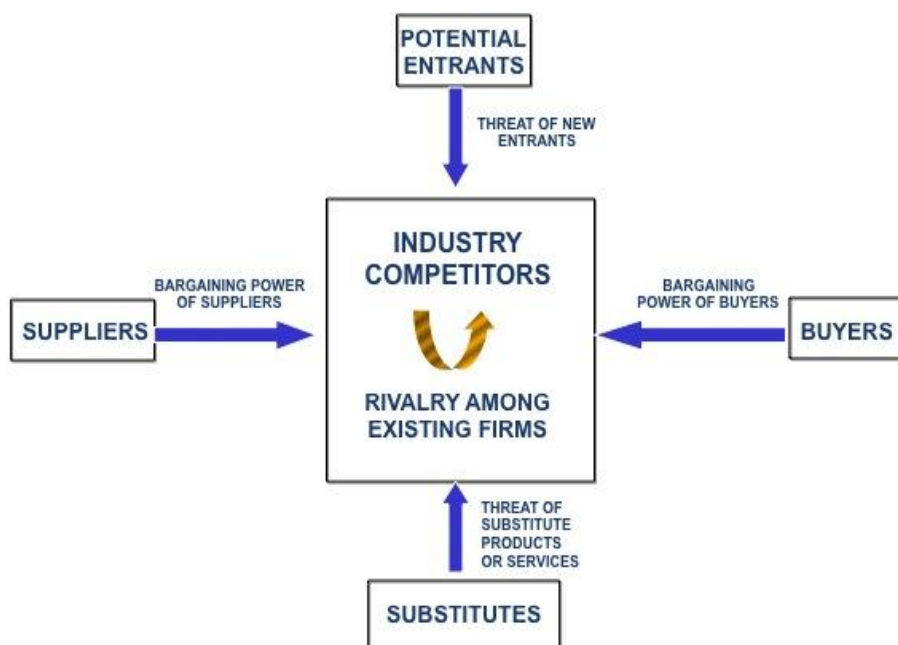
(Source: Porter M.E 1985)

The analysis of competitive forces is shown in the table below.

6.2.1 Threat of New Entrants

FORCES	FACTORS	RATING	ACTION
New Entrants	1. Increased competition for students 2. Potential loss of experienced and highly competent staff to new market players	Medium	1. Continuously improve quality of academic provision. 2. Increase programme offering. 3. Continuously improve the learning environment; student accommodation, sporting & entertainment facilities, more conducive lecture room space. 4. Implement effective staff attraction and retention strategies. 5. Continuously invest in building the Lupane State University brand. 6. Develop research capacity through in-house development of professors and recruitment and retention of the same. 7. Strengthen research, innovation and industrialisation to improve institutional impact and global rankings.

6.2.2 *Rivalry among existing Higher Education Institutions (HEIs)*

Forces	Factors	Rating	Justification (Key Issues)	Action Plan
Rivalry amongst existing Higher Education Institutions	Many competitors	High	1. More HEIs offering similar programmes and regulated by government 2. Student pool growing at a slower pace than the growth of HEIs (few A-level schools). 3. Almost every province has a HEI	1. Bridging courses 2. Backward Integration 3. Rebrand courses in line with Education 5.0 and best practices 4. Develop fully online Programmes 5. Encourage Mature entry 6. Set up Satellite sites preferably in Matabeleland and major cities where there is a potential for a good number of students.
	Low product differentiation	High	1. Curriculum at A level not diversified, confines the HEIs to "traditional" programmes.	1. Differentiate through the models used to deliver the courses 2. Target programmes addressing skills shortage identified in the National Critical Skills Audit. 3. Rebrand programmes to suit industry requirements 4. Market programmes to neighbouring countries (e.g. tourism in Zambia). 5. Differentiate curricula through rebranding in line with global trends.
	High fixed costs	High	1. Rentals of Bulawayo, especially CBD properties are high 2. Drains scarce financial resources	1. Complete the Prefabricated structures at Main Campus. 2. Strive to secure funding for the second Faculty Building 3. Complete the second Hall of Residence (Males hostel) 4. Continue with a phased approach of face-to-face lectures at Main Campus 5. Relocate Faculty of Commerce to Main Campus 6. Solicit for research grants through responding to funded calls for proposals

The Competitor Analysis is shown in Appendix 1.

6.2.3 Bargaining Power of Buyers (Students)

FORCE	FACTORS	Rating	Justification/Key Issues	ACTION
Students	1. They are powerful as LSU needs students to survive 2. They are delicate and can go to competitor HEIs	High	1. With programmes barely different from one University to the other, the University needs to curve its own niche market carefully	1. Improve customer/student care and service provision 2. Market segmentation. 3. Open administrative offices in the strategic places, eg; Harare 4. Initiate open days yearly 5. Develop flexible and affordable payment terms 6. Differentiate curricula through rebranding in line with global trends.

6.2.3.1 Student Segmentation

Students segments	Buying behaviour	What the university can do
Geographic (Harare, Mat North & South, Bulawayo)	Collective bargaining	1. Open additional satellite campuses where there are potential sufficient student numbers. 2. Open administrative offices in Harare 3. Adopt a multi-campus system in the long run
Income	It is varied and they influence payment structures	1. Develop favourite and acceptable payment plans
Product (Curricula)	Students want value for money	1. Innovatively deliver courses using exciting methodologies and models different from competitors 2. Develop programmes that are of value to the students and industry and that suit their needs. 3. Provide the best qualified lecturers, PhD holders especially for post graduate studies. 4. Continuous quality assurance reviews (student and peer reviews, skills development for module writing and delivery). 5. Provide supplementary learning materials material on the e-learning platform. 6. Intensify virtual learning to encourage wide contact
Part time programme clientele	They bargain (teaching format and times). They also demand quality tuition given their experience.	1. Schedule learning, examinations, attachment programmes that support the clientele 2. Staff develop lecturers to be well versed with current industry practices to be able to respond to students teaching and learning requirements.

Students segments	Buying behaviour	What the university can do
		3. Attach lecturers periodically to industry where applicable for short periods as staff development on practical application of theory
Normal entry students	1. They bargain in negotiating for extension of the registration period. 2. They can choose any HEI.	1. Implement accommodative registration models suitable to both student and university needs and best practice. 2. The university should competitively position itself as the University of Choice. 3. Differentiate curricula through rebranding in line with global trends. 4. Reputation management and development
Students living with disabilities	May need specific assistance.	1. More time on computers in the lab and increased one-on-one interaction with University officers, e.g. with subject librarians/lecturers.
Industry	Dictate the graduate profile that they expect (e.g. knowledge, skills, attitudes)	1. Implement advisory boards to build a closer relationship with industry and communities 2. Be more practical in the delivery of courses 3. Produce goods and services during the course of the programme at University 4. University to constantly carry out industry consultations to gather their expectation. 5. Continuous curriculum review to meet industry expectations. 6. Training on soft skills (both staff and students). 7. Hold programme launch for all new programmes 8. Periodically invite guest lecturers from industry

6.2.4 *Threat of Substitutes*

FORCES	FACTORS	RATING	ACTION
Substitutes	3. Online programmes 4. Part-time/parallel/block programmes 5. Distance learning (virtual universities) 6. Polytechnics 7. Teachers' Colleges	Medium	8. Design fully online Block programmes. 9. Consider offering distance learning. 10. Package programmes attractively to attract students 11. Adequately resource all programmes with requisite teaching materials and equipment for both theory and practicals

6.2.5. *Bargaining Power of Suppliers*

FORCES	FACTORS	RATING	ACTION
Suppliers	ZESA	Medium	1. Diversify the energy source e.g. renewable sources of energy. 2. Rationalise energy use.
	ZINWA	Medium	1. Negotiate for lower tariffs, especially for raw water. 2. Drill more boreholes on site. 3. Harvest and store rain water.
	Stationery suppliers	Low	1. Establish and regularly update a reputable suppliers' list. 2. Include other Universities in the suppliers list 3. Have our own printing press.
	ICT and Teaching equipment	Medium	Carry out due diligence.
	Banking services	Medium	Carry out due diligence on vehicle purchases
	Suppliers of consumables (groceries)	Low	Establish and regularly update a reputable suppliers' list.
	Vehicle maintenance	Medium	Carry out due diligence.
	ZIMCHE	High	Strive for good relations and engagements with ZIMCHE (lobbying).
	Government (sole financier)	High	Participate in government programmes; eg; Devolution
	MoHTEIS&TD	High	Align institution with policy pronouncements and strategic thrusts
	Office and Teaching space	Medium	1. Negotiate tariffs. 2. Move to affordable places. 3. Adopt current trends of "open type' office space to cut down on space requirement
	Internet and Telephone	Medium	Negotiate and compare for lower tariffs from service providers

6.3 The Internal Analysis

To analyse the internal environment of LSU, the McKinsey 7-S Framework (diagrammatically shown below) was used for that purpose.
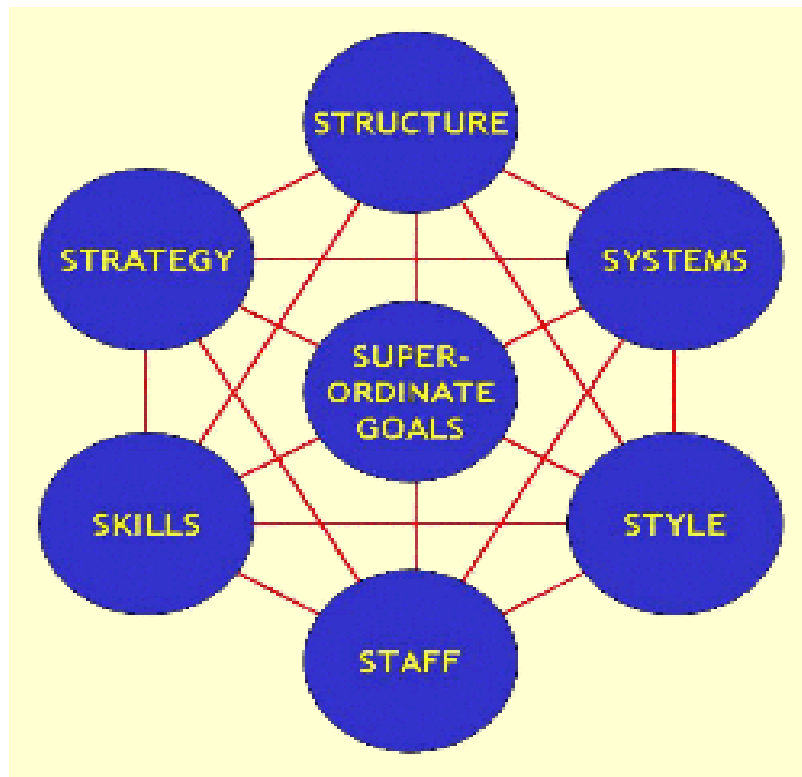
Using the above framework, a number of issues and possible actions were identified as shown in the table below.

Focus Area	Factor	Possible Actions
Structure	Matrix nature poses challenge for some functionaries.	1 Strengthening trust and interpersonal relationships. 2 Streamline and share understanding of job descriptions. 3 Re-Design and share the organisational structure
Systems	1. Lack of an integrated information system. 2. Weak M & E plan. 3. Ineffective use of student evaluations 4. Ineffective use of peer evaluations.	1. Design and implement Integrated information system/management 2. Reinforce the M & E system. 3. Explore means for effective implementation of online student evaluations. 4. Share peer evaluation feedback with members and follow up on recommended improvements

Focus Area	Factor	Possible Actions
Shared values/ Culture	1. Suspicion 2. Inconsistent and irregular channelling of information. 3. Approval of code of conduct 4. Sharing of the Culture Charter.	1. Share appropriate information and keep lines of communication open. 2. Encourage the university community to participate in development of institutional instruments consistent communication best practices 3. Finalisation, approval and sharing a code of conduct. 4. Practice the guidelines provided in the Culture Charter.
Style of Leadership	Improvement of institutional leadership styles	1 Apply relevant leadership styles in applicable situations situational and transformational leadership 2 balance between the concern for people and the concern for production 3. Assess the leadership styles and their effectiveness in all units of the university
Staff	1. Inadequate academic staff for current running programmes (low numbers of PhD holders) 2. Inadequate non-teaching staff for current university operations	1. Review and improve retention strategies for PhD holders 2. Introduce retention strategies for members of staff 3. Support research. 4. Implement effective staff development programmes. 5. Introduce innovative self-financing programs 6. Lobby Government to unfreeze recruitment.
Skills	1. Shortage of Professors and PhD Holders 2. Low research output & poor research culture.	1. Develop own PhD holders and Professors and implement bonding. 2. Provide training to upscale research processes.
Strategy	Inadequate strategy implementation	Strengthen lower level structures and systems to ensure effective strategy dissemination and implementation.

7 THE SWOT ANALYSIS

The following table gives a summary of Lupane State University's Strengths, Weaknesses, Opportunities and Threats (SWOT) as drawn from the above internal and external analyses and the impacts thereof.

7.1. Strengths

Factor	Impact on LSU
Committed Leadership and Staff	1. Academic and administrative stability 2. Leadership Stability 3. Guaranteed Continuity. 4. Mandate and authority to make decisions.
Key faculties established (Agricultural Sciences; Commerce, Humanities & Social Sciences and Engineering and Applied Sciences)	1. University able to capture a broad student market. 2. Increased student numbers. 3. Focused and relevant programmes rollout 4. Focus on courses that dovetails with the education 5.0. 5. Responsive to national development needs
The University now based at the Main Campus in Lupane	1. Identity of the University defined and visibility of LSU in Lupane established. 2. Reduced expenditure on rented spaces 3. Students can experience proper University life
Satellite campuses in Bulawayo functional	1. University able to capture a student market in the Matabeleland region.
Teaching of undergraduate courses in Bulawayo campuses (Conventional; Parallel and Block Release)	1. Popularized the LSU brand. 2. Ability to capture students who could have otherwise opted for other Universities.
Teaching of post graduate courses (Full Time; Block Release) in Bulawayo and Harare Campuses.	1. Raised the image of the institution. 2. Improved revenue flows.
Initiated Research and Development activities.	1. Recognised as a knowledge development centre.
Strong Debate and Sports Teams.	1. Enhancing student health and visibility of the University.

7.2. Weaknesses

Factor	Impact on LSU
Low levels of enrolment for sciences undergraduate courses	1. Low financial in flows which impact negatively on efforts to finance University operations. 2. Reduced immediate compliance to education 5.0 and the innovation and industrialisation agenda
Low numbers of Professors and senior academics (PhD)	1. Makes university less attractive to students. 2. A substantial amount spent paying for external appropriately qualified parttime lecturers 3. Failure to attract international students. 4. Negatively affects ranking of the University. 5. Integrity of the institution is compromised. 6. Quality research output may be reduced.
Limited capacity to introduce higher degrees across all faculties.	1. Losing the captive markets of post graduate candidates. 2. Limited involvement in knowledge generation and research.
Very low levels of funding limiting development activities.	1. Delayed full relocation to Main Campus in Lupane and establishment of satellite campuses in other markets (e.g. Victoria Falls).

Factor	Impact on LSU
Staff accommodation not yet available at the Main Campus in Lupane.	1. Staff accommodated in poor accommodation facilities 2. Staff failing to relocate with families 3. Delayed full relocation to Main Campus 4. Increased uncertainty and low staff morale
Failure to enrol SADC students (inflexible entry requirements).	1. Low foreign currency income inflows
Meagre Staff Development Programme.	1. Low staff motivation. 2. Slow rate of attaining PhD qualifications.
Failure to mobilise resources to conduct demand driven research.	1. Low research output. 2. Low staff morale. 3. Failure to attract postgraduate students.
Expensive mandate of semi-arid agriculture.	1. LSU may be viewed as a failure (This responsibility cannot be fulfilled without adequate funding).
Weak marketing drive.	1. Lack of visibility of the University 2. Low student numbers.
Limited teaching resources.	1. Low staff and student morale. 2. Quality of graduates negatively affected.
Low enrolment for Agricultural Science programmes.	1. Threatens the existence of programmes in the Agricultural Sciences and Engineering and Applied Science.
Lack of agricultural land and equipment for use during student practicals.	1. Lack of exposure of students to appropriate practical training. 2. Inability to generate income from agro-businesses.
High operational costs.	1. Limited funding for core academic activities (e.g. Library, research and staff development budgets).

7.3. Opportunities

Issue	Impact on LSU
Goodwill from National Government	1. Physical structures will be completed to facilitate phased relocation. 2. Support for basic salaries. 3. Can apply for the unfreezing of posts by exploiting the goodwill.
Located in a resource rich province presenting opportunities for R & D (mining, livestock, fisheries, hard woods).	1. LSU may gain relevance to communities through exploitation of these resources. 2. Opportunities to set up businesses. 3. Opportunities for Public Private Partnerships (PPPs) and Joint Ventures (JVs). 4. Opportunities to influence policy and advocacy initiatives.
Located in region with social challenges presenting opportunities for R & D.	1. Opportunities to partner with NGOs. 2. Opportunities to develop junior staff and reskilling of senior staff. 3. Opportunity to influence policy and advocacy.
Only HEI in Matabeleland North Province.	1. Opportunities to set up satellite campuses in other growth points and towns. 2. First port of call for Matabeleland North students. 3. Opportunities to offer accommodation and conference facilities for use by other stakeholders during semester breaks.
Proximity to Bulawayo, Hwange and Victoria Falls.	1. Opportunities to set up satellite centres in Bulawayo, Hwange and Victoria Falls. 2. Market for agricultural products. 3. Offer practical learning for forestry wildlife and other natural resources programs.
LSU can buy properties and establish a Lodge/Hotel at Lupane.	1. Opportunities to raise income. 2. Provision of attachment places for students. 3. Opportunities to become a player in the real estate and tourism industries.
Establishment of R&D partnerships with ARDA Estates within the Matabeleland region.	1. Opportunities to raise income 2. Provision of attachment places and practical hands-on training for students 3. Opportunities to conduct Action Research
Establishment of partnerships with NGOs.	1. Opportunities to raise income. 2. Provision of attachment places and practical hands on training for students. 3. Opportunities to conduct research.
Only University with semi-arid agriculture as a niche area.	1. Opportunity to become a centre of excellence in the niche area.
Relatively young University.	1. Amenable to adoption of new trends in teaching and learning.
Relatively young staff.	1. Amenable to adoption of modern technologies for teaching and learning. 2. Opportunity to venture into emerging technologies.
Situated in a culturally rich and diverse community.	1. LSU can tap from that wealth of culture to enrich its rural development programs. 2. Conduct research on endangered languages and cultures.

7.4. Threats

Issue	Impact on LSU
High Dependence on Government Funding	1. Creates a dependency syndrome, operations may grind to a halt when such disbursements do not flow in (e.g. PSIP).
Lack of adequate accommodation for both staff and students in Lupane.	1. Students are having to share in larger numbers instead of the ideal 2 per room 2. Staff are having to rent sub-standard accommodation 3. Staff cannot relocate fully with their families
Economic uncertainty	1. High staff turnover. 2. Freeze on employment results in staffing gaps.
Low enrolment of pupils in science subjects.	1. Negatively impacts enrolment.
Limited ability to generate adequate own income.	1. Viability threatened. 2. Service provision quality negatively affected 3. Limited access to quality academic materials/journals (e.g. Science Direct – Elsevier).
Corruption	1. Corrupt activities negatively affect the reputation of the University. 2. Reduced efficiency and effectiveness.
COVID 19 Pandemic	1. Changes the way the university operates and it comes with high costs of protecting the community from the pandemic

8 THE STRATEGIC PLAN

8.1 Vision

To be an international premier university in teaching and learning, community engagement, innovation and industrialisation informed by research.

8.2 Mission Statement

To apply research-based knowledge to develop communities through teaching and learning, community engagement, innovation and industrialisation.

8.3 Core Values

The University values are embodied in *Ubuntu* philosophy. Our values consistent with this philosophy are:

  i.   Accountability
  ii.   Inclusivity and Diversity
  iii. Innovativeness
  iv.   Integrity
  v.   Professionalism
  vi.   Social and Environmental Responsibility
  vii. Transparency

8.4 Key Result Areas (KRA) and Strategic Directions

8.4.1 KRA 1:   Teaching and Learning

Effective teaching-learning process is critical to the University's overall success. Through this KRA, LSU has put in place strategic initiatives and procedures that promote students' learning and acquisition of appropriate knowledge, competencies and skills. In an endeavour to realise effective teaching and learning, the institution seeks to improve competencies of teaching staff and the quality of academic provision in order to produce versatile graduates capable of contributing to national and international socio-economic development. The overall approach will be student-centred with respect to teaching and assessment. The University will also strive to provide a conducive teaching-learning environment.

Strategic Direction 1: *To improve the levels of competency of teaching staff and the quality of academic provision in order to produce versatile graduates, goods and services thereby contributing to national and international socio-economic development.*

Strategic Initiatives
1.1. Embrace technology and improve quality of content and lecture delivery
1.2. Acquire books and other reading material in order to improve the library resources
1.3. Conduct peer and student evaluations;
1.4. Improve relevance of programs to the market through curriculum review
1.5. Engage in continuous staff skills development and retention;

1.6. Nurture and engage more professors and PhD holders
1.7. Develop new programmes and courses to meet market requirements;
1.8. Ensure high quality assurance standards;
1.9. Improve practical learning
1.10. Increase access to quality education
1.11. Facilitate student exchange programs
1.12. Improve the learning environment
1.13. Student development

8.4.2 KRA 2:   Research, Innovation and Industrialisation

Research is essential for innovation and the development of novel solutions to current and future challenges facing our local community, the nation and the global community. Innovative research also leads to industrialization and modernisation of the country. LSU research will strive to produce technologies that will transform our natural heritage (natural resources) to produce relevant goods and services as mandated by the parent Ministry. To succeed, LSU shall enhance its research capabilities through further and continual training of its academics and students. At the same time the University shall widely disseminate its research output.

In order for LSU to derive maximum value of the students' time while in the University, this strategic direction shall not only ensure intellectual and personal growth beyond theory and practical lessons in classes but also extend the knowledge to practical applications through production of quality goods and services (innovation and industrialisation). In so doing the strategic direction shall be implemented with a view of turning around most programmes from being cost centres to revenue generating centres in consideration of the following critical Acts and/or National Documents:

1.1. National Critical Skills Audit (focusing mainly on areas where there are skills shortages)
1.2. National Development Strategy 1 (NDS1) (Particularly the section on Manpower Development)
1.3. Agenda 2063 (The Africa we Want) Section 73 Sub-Section (d). "Transform, grow and industrialise our economies through beneficiation and value addition of natural resources"
1.4. The Ministry of Higher and Tertiary Education, Science, Innovation and Technology Development's Doctrine-Education 5.0

The University shall seek to collaborate with the private sector particularly in research and knowledge transfer. Each programme shall be expected to be related to the industry needs and therefore also be compliant to Education 5.0. All Faculties and other University Sections shall in this strategic direction strive for registering Intellectual Property Rights to safeguard research outcomes and proceed to commercialise.

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Strategic Direction 2: *To develop, promote and implement a comprehensive research agenda that yields knowledge and technologies required to enhance innovation and industrialisation and improve development outcomes in communities.*

Strategic Initiatives
   2.1. Enhance researcher capacity in academic writing skills and provide incentives for publishing in reputable journals
   2.2. Promote generic research and research for innovation
   2.3. Identify and address various institutional and individual research needs
   2.4. Establish Multi-disciplinary Research Clusters
   2.5. Develop platforms for publishing and showcasing research findings
   2.6. Transform the current teaching and learning culture in order to embrace Industrialisation
   2.7. Redesign of processes to enhance the University's digital capacity in teaching and learning, innovation and industrialisation.
   2.8. Support innovation and industrialisation initiatives
   2.9. Establish an Innovation Hub
   2.10. Establish Industrial Park

8.4.3   KRA 3:   University Governance and Management

The University aims to promote and uphold sound corporate governance and management practices by improving key tenets of good institutional governance such as integrity, equity, responsiveness, transparency, efficiency and accountability. As part of good university governance, the University seeks to adhere to its core values. This is critical because poor corporate governance leads to unsatisfactory service delivery to clients and stakeholders, which can hinder the development of the University. Accordingly, the University needs to comply with the principles enshrined in relevant Acts, statutes and internal policies and procedures, and QA standards and guidelines relevant to sound university governance. This will ensure sound and ethical governance and management that support the achievement of the University's vision, mission and mandate.

Strategic Direction 3: *To establish and maintain sound and ethical governance and management practices that ensure an effectively and efficiently managed institution capable of achieving its mission and mandate.*

Strategic Initiatives
   3.1. Avail qualified, competent and experienced leadership to oversee the development and management of the University
   3.2. Provide leadership through well-thought-out regulations, policies and sound administrative systems.
   3.3. Establish mechanisms that allow students to participate in decision-making of the University
   3.4. Ensure that key elements of good institutional governance such as ethical conduct, transparency, responsiveness, non-discrimination, accountability and integrity are practised and adhered to by all stakeholders
   3.5. Establish effective communication systems for the promotion of internal and external information dissemination.
   3.6. Improve Security Management Systems

8.4.4 KRA 4: Financial Management

Effective financial management is the cornerstone to successful university management. Even when an institution successfully mobilizes large amounts of financial resources, not much will be achieved without putting in place cost-effective management strategies. In addition, effective financial management is now considered as a critical facet of quality management in university administration. In this regard, universities are now urged to implement international QA financial management standards such as Standard 4 of the African Union Standards and Guidelines in Higher Education. This KRA is based on international QA standards and guidelines on financial resource management in higher education.

Strategic Direction 4a: *To enhance financial management systems based on national and international best practices.*

Strategic Initiatives:

4.1. Promote effective revenue management strategies
4.2. Institute effective internal control systems
4.3. Implement a transparent budgetary control system
4.4. Continuous improvement of internal audit process
4.5. Institute debt management strategies
4.6. Put in place effective risk management strategies
4.7. Put in place and update effective assets management systems
4.8. Continuously assess the financial health of university using specific quantitative indicators

Strategic Direction 4b: *Institute effective procurement management systems*

4.9. Ensure legal compliance with all relevant PRAZ procurement rules and regulations & the corporate strategy
4.10. To work with all stakeholders for the best value to the University through effective coordinated purchases
4.11. To develop sound and useful procurement management information
4.12. To embed quality in the University's procurement policy
4.13. Implement effective inventory controls

8.4.5 KRA 5: Quality Assurance

Quality assurance (QA) in universities has become a global practice as institutions of higher learning strive to provide quality university education variously defined as: customer or client satisfaction; applying best practices; meeting set standards or criteria; excellence in whatever an institution does; achievement of institutional goals and objectives, fitness of and/or for purpose; continuous learning and improvement; benchmarking institutional work against best providers; providing value for money to clients/customers; among others. Only effective QA practices can enable an institution to actualize the foregoing multiple definitions of quality. Accordingly, LSU seeks to achieve a quality culture by:

1.1. Applying best practices in its work:
1.2. Devolving QA implementation to all University sections/departments;

1.3. Ensuring continuous quality improvement embedded in organizational learning and total quality management;
1.4. Implementing international QA standards and guidelines
1.5. Regular review of QA policies, guidelines, procedures and standards;
1.6. Implementing constructive internal and external peer review processes;
1.7. Actively involving stakeholders through identification of their needs and assessing their satisfaction levels;
1.8. Viewing.QA as a collective responsibility; and
1.9. Central documentation of QA standards, guidelines, policies, and instruments and reports.

Strategic Direction 5: *To eembed QA in all university operations, management systems and provision of goods and services*

Strategic Initiatives:

5.1. Implement section specific QA sub-policies in Sections 5 and 6 of the QA policy
5.2. Continuous assessment of quality culture in each unit based on multi-definitions of quality of education
5.3. Develop and administer section-relevant instruments to assess job performance and skills as part of clinical supervision
5.4. Develop and administer section-relevant instruments to assess stakeholder needs and satisfaction
5.5. Implement section-relevant African QA standards and guidelines and other approved institutional QA guidelines and instruments
5.6. Continuous strategic thinking, and crafting and implementation of sectional strategic plans and annual work plans.
5.7. Continuous promotion of QA to key stakeholders by all sections of the University

8.4.6 KRA 6: Resource Mobilisation and Business Development

The University's primary source of income is tuition fees and various levies paid by students. This income is however not adequate to run University operations sustainably, neither can it finance infrastructure development requisite for supporting institutional growth. It is against this background that the University has deemed it necessary to deliberately focus on mobilising financial and other material resources for complementing the regular income from tuition fees and levies.

The resource mobilisation and Business Development key result area thus comprises various interventions that the University is focusing on for generating income to finance institutional growth and development.

Strategic Direction 6: *To expand the income base of the University towards achievement of self-sustenance*

Strategic Initiatives
6.1. Appoint PVC – Resource Mobilisation & Business Development
6.2. Develop a business prospectus with proposed investment projects
6.3. Initiate income generating projects
6.4. Utilise Joint Venture Initiatives and fundraising activities

6.5. Hire out Facilities

6.6. Generate income from University farms

6.7. Engage in commercial activities

6.8. Set-up Business Development Unit for commercialisation of innovation initiatives

8.4.7   KRA 7: Infrastructure Development and Maintenance

Lupane State University commenced its operations from rented premises in 2005 and one of the major drivers for institutional growth has been the development of requisite infrastructure and its maintenance. Over the years, the University has been developing infrastructure at its Main Campus in Lupane, which include faculty buildings, student halls of residence, kitchen and dining hall, staff accommodation. The development of infrastructure is ongoing and continues to be a focal area for the University to facilitate full relocation of operations from Bulawayo to the Main Campus in Lupane.

Strategic Direction 7: *To develop and maintain appropriate infrastructure that will facilitate full relocation of the University to Lupane and its effective functionality.*

Strategic Initiatives

7.1.   Construct and equip second faculty building

7.2.   Completion of Senior Staff Flatlets

7.3.   Construct and equip 3rd Faculty Building

7.4.   Construct and equip staff accommodation

7.5.   Construct and equip student Halls of Residence

7.6.   Construct and equip The International School of Hospitality, Tourism & Events

7.7.   Acquire strategic immovable assets off campus

7.8.   Construct and equip a sporting facility

7.9.   Acquire farms and Develop requisite infrastructure

7.10. Establish alternative energy and water sources.

8.4.8   KRA 8: Community Outreach and Engagement

The University's motto is "Building Communities through Knowledge" and as such community outreach and engagement is very important for the sustainable existence of the University. The rationale is to enhance the relevance of the University to the communities in which it operates. Under this KRA, the University focuses on promoting student and staff volunteerism to strengthen democratic values, civic responsibility and engaged citizenship, student community service to enhance teaching and learning, and creating sustainable linkages with key stakeholders in community development and development of collaborative programmes based on community needs. In addition, the University develops and implements effective University marketing programmes to create awareness of the institution's products and services and institutional branding, runs youth development programmes, participates in the promotion of local culture and preservation of endangered languages and contributes to policy development and review.

Strategic Direction 8: *To promote student and staff engagement in community outreach programmes as part of the University's community service/volunteerism, social responsibility, visibility and programme branding.*

Strategic Initiatives

    8.1. Promote student and staff volunteerism to strengthen democratic values, civic responsibility and engaged citizenship

    8.2. Promote student community service to enhance teaching and learning

    8.3. Create sustainable linkages with key stakeholders in community development and development of collaborative programmes based on community needs.

    8.4. Develop an effective University marketing programme.

    8.5. Design and Run Youth Empowerment Programmes in collaboration with other organizations

    8.6. Contribute to the preservation of Culture and Endangered Languages

    8.7. Contribute to Policy Development and Review

8.4.9   KRA 9:   Internationalization and Globalization

Internationalization of universities is generally associated with high quality of university education. It has also become a global phenomenon as most rankings of universities tend to include elements of internationalization such as the number of international students and teaching staff. As a result, most reputable universities always strive to be international in their outlook. In fact, as part of government policy on internationalization of higher education, in 2019 ZIMCHE launched a policy on internationalization of higher education in Zimbabwe which universities are expected to implement. Consistent with this policy, LSU's vision clearly show that it aspires to be a renowned world class university, which is consistent with internationalization. Therefore, to achieve its vision and mission, LSU is geared to internationalize its operations especially with respect to students and staff exchange and internationalization of its curriculum.

Strategic Direction 9: *To develop and institute mechanisms that promote collaboration with other international universities and institutions to facilitate mobility of students and staff.*

Strategic Initiatives

    9.1. Increase number of collaborations with various international universities and institutions

    9.2. Expand and support access to international scholarships and staff mobility and student mobility

    9.3. Promote global citizenship through the mobility of staff and students as well as visiting international lecturers

    9.4. Develop new innovative programmes benchmarked against international Universities and in line with the National Development Strategies

    9.5. Support and promote the recognition of the value of international mobility, intercultural relations and multilingualism for all university students and staff

9. LOGICAL FRAMEWORK / SCORECARD

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
1		*To improve the levels of competency of teaching staff and the quality of academic provision in order to produce versatile graduates, goods and services thereby contributing to national and international socio-economic development*									
1.1	Embrace technology and improve quality of content and lecture delivery.	# of staff training programmes conducted to improve the learning environment	3	8	8	8	8	8	HR Records	Deputy Registrar HR &Administration	The University supports continuous staff development
		# of laptops acquired	4	5	5	6	6	6	Asset Register	Dir. ICTS	Mechanisms are put in place for the security of the laptops.
		# of Interactive boards acquired	-	5	5	5	5	5	Asset Register	Dir. ICTS	The University budgets for the improvement of the quality of delivery
		% of programmes making a laptop a requirement for enrolment	30	50	70	80	100	100	Asset Register	Dir. ICTS	Availability of funding
		# of teaching software acquired and installed	10	10	10	10	10	10	Licences acquired	Dir. ICTS	ICTS staff is innovative to identify and adapt open-source software. Industry partners willing to share software with the University

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
1.2	Embrace technology and improve quality of content and lecture delivery.	# of lecture theatres equipped	-	1	2	-	-	-	Asset Register	Dir. ICTS Dir. PPW&E	The need for properly equipped auditoriums is appreciated by all various University stakeholders
		% of staff utilising the e-learning platform for lesson delivery to be in % form	50	100	100	100	100	100	Minutes of the T&L Board and Faculty Records	Dir. ICTS	Both staff and students embrace the need and advantages of utilising the eLearning platform.
		% of programs with specialised equipment fully resourced	6	6	6	6	6	6	Departmental records	HoDs'	Levies are appropriated accordingly and funds are made available
		# of anti-plagiarism software subscribed to	-	1	1	1	1	1	Software acquired	Dir. ICTS	Some students are able to pay in foreign currency
1.3	Acquire books and other	% of operational budget allocated to library resources	1%	3%	4%	5%	6%	7%	Financial Statements	Librarian	Funds are disbursed as budgeted for. The University strives to

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
1. TEACHING AND LEARNING											
			FY20	FY21	FY22	FY23	FY24	FY25			
											meets standard practice of the total budget.
		# of titles acquired	700	1000	1000	1000	1000	1000	KOHA Database	Librarian	The library levy is disbursed in full as collected from the students.
		# of e-resource platforms subscribed to	4	4	4	4	5	6	E-Resources databases	Librarian	The library levy is meaningful enough to cover part of the subscription expenses
		# of library bodies affiliated to	2	3	4	5	5	5	Registration Documents	Librarian	Affiliation significantly contributes to the quality of teaching and learning.
1.4	Conduct peer and student evaluations.	# of peer evaluations per lecturer per year	2	2	2	2	2	2	Lecturers' annual report	Chairpersons of Departments	Peer evaluations are used.
		% of student evaluations per lecturer per course	60	70	80	100	100	100	Lecturers' annual report	Chairperson of Departments	Feedback is given to both students and staff and follow up on improvement is made

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
1.5	Improve relevance of programmes to the market through curriculum review.	% of programmes reviewed, aligned to National policy documents on need for innovation and industrialisation		50%	60%	70%	80%	90%	List of programs reviewed	Deans of Faculties	Staff are adequately developed to be able to engage in teaching and learning activities that result in goods and services
		# of stakeholder workshops held per Faculty on market orientation of programs		1	1	1	1	1	Faculty Records	Deans	Both University and Industry are willing to continually engage for the training of appropriate graduates for the now and the future human capital requirements
		# of advisory boards set up per Faculty		4	4	4	4	4	Faculty Records	Deans	Both industry in academics see the need for the advisory boards
1.6	Engage in continuous staff development and retention	# of Academic staff enrolled and financed for Staff Development Programmes	-	5	10	10	15	20	Minutes of the SD committees	HODs	The University makes a provision for staff development
		# of staff members sent on learning visits to other universities	-	3	6	9	12	15	CASA Minutes	VC	Availability of funds. Members to have self-motivation to want to learn Willingness of

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
1.6		# of staff members sent on learning visits to the industry	-	6	7	8	10	10	Faculty minutes	Dean	members
		# of retention packages offered	1	3	3	3	3	3	Salaries and Conditions of Service Committee Minutes / Human Resource records	Registrar	The University is innovative in finding ways and methods of financing staff retention packages
1.7	Nurture and engage more Professors and PhD holders	# of Professors promoted and engaged	-	2	2	3	5	5	Minutes of AAB HR records	VC	Availability of funds
		# PhD holders nurtured and engaged	10	5	7	10	15	20	Minutes of AAB HR records	VC	Availability of funds
1.8	Develop new programmes and courses to meet market requirements	# of PhD students enrolled	5	6	10	14	20	30	Student records	SAR Admissions	There is Academic capacity to supervise PhD candidates
		# of Masters Programmes introduced	4	4	6	6	6	6	Programme regulations	Faculty Deans	Academic capacity to offer the programmes and the need for MSc programmes by the market

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
1.8		# of new undergraduate degree programmes responding to the National Critical Skills Audit and National requirements introduced	1	4	6	8	10	15	Programme regulations	Faculty Deans	Faculties focus on responding to National requirements and the Mandate
		# of participants enrolled in "Entrepreneurship for Aspiring Entrepreneurs"	-	20	50	75	100	150	CCE Records	Dir. CCE	Dir. CCE meet expectation to coordinate enrolment of participants
		# of short courses introduced	6	16	24	32	40	45	CCE records	Deputy Reg HR & Admin	Innovative programmes that draw interest from the market are introduced.
1.9	To enhance academic quality assurance	# of self - assessments program guidelines	-	1	1	1	1	1	A copy of the guidelines be available	Deans and Dir QA	Faculties and QA have the competencies to produce the guidelines
		% implementation of self-assessment program guidelines		60	70	80	90	100	Annual reports on the program assessment	Deans and Dir QA	Faculties are motivated to implement the guidelines

1. TEACHING AND LEARNING

No	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
	To enhance academic quality assurance	% Level of Compliance to Programme Regulations	100	100	100	100	100	100	Faculty Regulations Minutes of AB	Faculty Deans VC	Deans fully comply to University statutes
		% of Favourable reports from External Examiners	80	90	100	100	100	100	External Examiners' reports	Faculty Deans	External Examiners' meets expectation to thoroughly review examinations

TEACHING AND LEARNING

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
1.10	Improve practical learning	% of programmes aligned to the Education 5.0	60	70	80	90	100	100	Academic Board Records	Deans	Faculties willingness to comply with national policies and transform approach to teaching and learning
1.10		% of programmes producing goods	10	30	40	50	60	70	Records of Goods and Services sold	Dean	There is a culture transformation

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
TEACHING AND LEARNING												
			FY20	FY21	FY22	FY23	FY24	FY25				
		and/or services								to the market		from Traditional teaching to the Education 5.0 thrust of innovation and creativity
		# of innovation and creativity projects introduced per Faculty		4	4	8	8	8		Innovation and creativity records	Deans	There is a transformation of the teaching and learning culture
		# of attachment guidelines and instruments reviewed annually in response to industry input per programme	1	1	1	1	1	1	Record of new attachments guidelines after reviews on the Departmental records	Chairman of Department	Departments review annually the attachment guidelines in response to industry input.
1.10		# of new and innovative models for practical learning equivalent to industrial attachment introduced	3	4	8	12	12	12	Faculty regulations	Faculty Deans	Availability of capital
		# of 4x4 off-road all-terrain vehicles	3	3	3	3	5	5	Asset register	Dir. PPW&E Bursar	Availability of PSIP funding

				TEACHING AND LEARNING								
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
1.11	Increase access to education	# of satellite campuses established	2	4	4	6	6	6		Departmental records	Chairman of Department	Availability of market. Establishment of these satellite campuses are based on robust cost benefit analysis
		# of fully online programmes introduced per Faculty	-	1	2	3	4	5		Faculty records	Deans	eLearning is embraced fully and staff are trained for module writing
		# of online assessment and examination deployed	-	1	1	1	1	1		Faculty records	Deans ICT Director	Faculties explore various assessment and examination models and adapt one for their programmes
		# of undergraduate and postgraduate students enrolled	4000	6000	7000	8000	9000	10000		Student records	SAR Admissions and student records	Attractive programmes in place.
1.11		# of bridging programmes enhanced	1	2	3	3	3	3		Departmental records	Chairman of Department	Availability of candidates for bridging programmes

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
TEACHING AND LEARNING											
1.12	Facilitate Student Exchange Programmes	# of students on exchange programmes	2	8	10	12	15	18	Departmental records Minutes of External Relations Committee	Deans PVC	Attractiveness of LSU to external academic partners
		# of operational MOUs/MOAs	5	8	10	12	14	16	Minutes of External Relations Committee	PVC	Attractiveness of LSU to external academic partners
1.13	Improve the learning environment	# of chairs and desks acquired for lecture rooms and the Library	1100	1800	1100	1500	1200	2200	Asset register Inventory- Central Services	Bursar SAR Central Services	Accurate inventories Availability of funds
		% of students satisfied with the learning environment	-	70	90	100	100	100	QA Reports on students' satisfaction with the learning environment	Registrar QA Dir	All required resources are put in place
1.13		# of financially challenged students assisted through scholarships	19	20	30	50	50	50	Minutes of Academic Board Minutes Student Affairs Committee	VC PVC	Availability of sponsors and exciting programmes attractive to sponsors

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
		% of effective utilisation of e-learning platforms	70%	80%	90%	100%	100%	100%	ICTS System reports	Dir. ICTS	Functional and populated e-learning platforms Students are interested in accessing information on e-learning platforms
1.14	Student development	# of compulsory seminars run to impart soft skills per year	2	2	2	2	2	2	Department records	Chairpersons of Departments	Department has capacity to facilitate soft skills seminars
		# of undergraduate programmes with Entrepreneurship as a compulsory module.	4	30	11	12	15	15	Programme Regulations	Chairman of Department	Appreciation of the necessity of entrepreneurship skills by students
1.14	Improve the learning environment	# of ILS training sessions for both staff and part 1 students. hours per programme set aside and conducted for part 1students		4	6	6	6	6	Library records	Librarian	The University appreciates the importance of ILS training for all programmes

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				

2 RESEARCH, INNOVATION AND INDUSTRIALISATION

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
2	To develop, promote and implement a comprehensive research agenda that yields knowledge and technologies required to enhance innovation and industrialisation and improve development outcomes in communities.										
2.1	Enhance researcher capacity in academic writing skills and provide incentives for publishing in reputable journals	# of comprehensive research agenda developed and updated		1	1	1	1	1	Copy of the approved Research Agenda document	Dir. RISO	RISO capacity to draft a research agenda Availability of documents showing University and National Research Agenda
		% implementation of University research agenda	50%	75%	85%	100%	100%	100%	Research Agenda approved	Dir. RISO	Capacity of researchers to carry out research according to the research agenda
		# Research seminars conducted per faculty	2	2	2	2	2	2	Attendance records	Deans of Faculties Registrar	Willingness by faculty members to organise and attend research seminars
		# of academic staff members allowed to go on research exchange programmes per	2	3	3	4	4	5	Faculty planning meeting minutes	Deans of Faculties Registrar	Transformative thought system in the university

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
		faculty										
2.1	Enhance researcher capacity in academic writing skills and provide incentives for publishing in reputable journals	# of research funding partners identified	2		3	4	5	5	5	Signed and operational MoUs Records on research funding.	Deans of Faculties Bursar	Continued support from funding partners
		# of times updated list of reputable journals is shared	1		2	2	2	2	2	Updated list of reputable journals	Librarian Dir. RISO	Constant review of reputable journal list
		#of incentive packages for prominent publishers	-		4	5	5	5	5	RB meeting minutes	RB Chairperson Dir.RISO	Availability of funds There is willingness to identify the incentives
2.2	Promote generic research and research for innovation	% of the operational budget allocation to research	2%		4%	5%	6%	7%	8%	PRAC minutes RB budget allocation	RB Chairperson Dir.RISO	Availability of funds and fundable research proposals
		Frequency of Research Board meetings	6		6	6	6	6	6	RB meeting minutes	RB Chairperson	Availability of RB members. Availability of proposals

2 RESEARCH, INNOVATION AND INDUSTRIALISATION

2 RESEARCH, INNOVATION AND INDUSTRIALISATION											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			
		# of proposals approved and funded by the Research Board	15	20	25	30	40	50	RB meeting minutes	RB Chairperson Dir.RISO	Availability of fundable funding and proposals
2.2		# of papers published per year	15	40	50	60	70	80	RB meeting minutes IR records	Dir RISO	Willingness to by research to share research work
		# of Conferences papers presented per faculty	3	6	8	10	14	16	RB meeting minutes IR records	Dir RISO	Willingness to by academics to share research work
		# of externally funded research projects	1	2	3	4	5	7	RB meeting minutes	Dir RISO	Availability of funders
		#of patents per faculty	1	1	1	2	2	2	Patenting registrations	Dir RISO Deans of Faculties	Innovativeness of researchers
2.3	Identify and address various institutional and individual research needs	# of survey reports on individual and institutional research needs		1	1	1	1	1	RISO report	Dir RISO	Robust needs assessment instruments are in place
		% research profiles and outputs displayed on the University platforms	50%	80%	90%	100%	100%	100%	RISO reports	Dir RISO	Willingness to by academics to share research profiles

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				

2 RESEARCH, INNOVATION AND INDUSTRIALISATION

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		# of research articles/projects that are in line with the National Research Agenda	10	12	15	20	24	25	RISO reports	Dir RISO	Willingness by academics research to share research work
2.3	Identify and address various institutional and individual research needs	# of externally funded baseline /endline surveys or reports	-	2-	3	5	6	7	RISO reports	Dir.RISO	Availability of funding partners
		# of research training workshop addressing research needs held	3	4	6	7	8	10	Training records	Dir. RISO	Willingness by researchers to participate in the training workshops
		# of consultancy assignments undertaken	3	5	6	7	8	10	Consultancy committee minutes	Dir. RISO	Availability of consultancy work
2.4	Establish Multi-disciplinary Research Clusters	# of multidisciplinary research projects	-	1	1	1	1	1	RISO reports	Dir. RISO	Researchers are motivated to do multidisciplinary research Researchers value multidisciplinary research

2 RESEARCH, INNOVATION AND INDUSTRIALISATION											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			
2.5	Develop platforms for publishing and showcasing research findings	# of platforms for publishing	2	2	-	-	-	-	Published journals	All Academics, Director of RISO	Creativity by the University in coming up with diverse platforms
		# of platforms for displaying published work	-	1	-	-	-	-	Staff research is reported in Newsletters, Institutional Repository, Programmes of various exhibitions	Librarian, Dir. RISO, Dir. M&PR	Willingness by academics to share their research outputs
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
2.6	Transform the current teaching and learning culture in order to embrace Industrialisation	# of culture transformation workshops	0	2	2	2	2	2	Human Resource Training Asset Register	Registrar	Willingness of members to work towards a transformed culture
		% of lecturers embracing industrialisation strategies in their course delivery	0	30	40	50	75	100	Academic Board Minutes	Deans of Faculties	Clear performance objectives of each academic
2.6	Transform the current teaching and learning culture in order to embrace Industrialisation	% of assessments that are underpinned by industrialisation strategies	0	30	40	50	75	100	Faculty Minutes & Departmental Minutes	Deans of Faculties	Willingness to implement University resolutions by Chairpersons
		% of hands-on student academic activities related to industrialisation	0	30	40	50	75	100	Faculty and Senate Records	Deans of Faculties	Successful Culture Transformation
2.7	Redesign of processes to enhance the University	# of fully online programmes/course offerings	0	3	6	9	12	15	Academic Board Minutes	PVC	Academics embrace the new normal and take advantage of the positive outcomes

2 RESEARCH, INNOVATION AND INDUSTRIALISATION											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		% adoption of Artificial intelligence in such areas as admissions and student records etc	0	1	2	3	3	4	Registrar's Departmental Minutes/records	Registrar	ICTS has qualified personnel and programme developers ready to adapt available software
		# of activities applying big data and data analytics for decision science.	0	1	1	2	3	3	Registrar's Departmental Minutes/records	Registrar & Director ICTS	The University systems are encouraged to transform and utilise current and future technologies
2.8	Support innovation and industrialisation	# of innovation and industrial parks operationalised	-	1	1	1	2	2	Registry records of Units	PVC/ Innovation and Industrialisation Manager RISO Director	There is adequate financing and the academic staff are ready to transform to education 5.0

2 RESEARCH, INNOVATION AND INDUSTRIALISATION											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		# of innovation and industrialisation projects supported on a competitive basis through the acquisition of material resources and infrastructure	-	2	3	4	5	6	Innovation and Industrialisation Unit records	Innovation and Industrialisation Manager RISO Director	Innovation and industrialisation is given the same priority as traditional teaching and learning
		# of workshops run to stimulate and commercialise innovation	-	2	2	2	2	2	Innovation and Industrialisation Unit records	Innovation and Industrialisation Manager RISO Director	Academic staff need training to transform from the education 3.0 to education 5.0
		# of start-up innovation projects set up and commercialised	-	1	3	6	7	8	Innovation and Industrialisation Unit records	Innovation and Industrialisation Manager RISO Director	Capital outlay is made available to take advantage of the innovation outcomes
2.8	Support innovation and industrialisation	# of innovation and industrialisation technical, consultancy and advisory services provided	-	1	3	4	5	6	Innovation and Industrialisation Unit records	Innovation and Industrialisation Manager RISO Director	There is adequate capacity in the unit/team to provide the service

2 RESEARCH, INNOVATION AND INDUSTRIALISATION											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		# of PPPs, BOT, BOOT, arrangements for the commercialisation of engineering technology and agricultural research established	-	1	2	3	3	3	Innovation and Industrialisation Unit records	Innovation and Industrialisation Manager	Viable projects proposals are made to attract possible funding partners
2.9	Establish an Innovation Hub	# of Innovation Hubs established	0	1	1	1	1	1	Innovation Hub	PVC-RM &BD	Resources available to construct and equip the Innovation Hub
		# of Innovations developed	0	4	8	12	16	20	Reports on Innovation Hub	PVC-RM &BD	Capital availed. Capacity for Staff & Students to innovate is developed
2.10	Establish Industrial Park	# of Industrial Park established	0	1	1	1	1	1	Industrial Hub	PVC-RM &BD	Resources available to construct and equip the Industrial Hub

3 UNIVERSITY GOVERNANCE AND MANAGEMENT											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
To establish and maintain sound and ethical governance and management practices that ensure an effectively and efficiently managed institution capable of achieving its mission and mandate.											
3.1	Avail qualified, competent and experienced leadership to oversee the development and management of the University	% qualified and competent Heads of Departments	80%	100%	100%	100%	100%	100%	HR records	Registrar	Availability of qualified staff with requisite competencies
		# of management seminars held	2	2	2	2	2	2	HR Records	Registrar	Capacity for effective implementation of the seminars
		#management staff development packages availed	2	3	3	3	3	3	HR Records	Registrar	Availability of funds
		% constitution and coordination of University governance and management bodies	100%	100%	100%	100%	100%	100%	Committee meeting minutes	Registrar	Committees have suitable qualified members

3 UNIVERSITY GOVERNANCE AND MANAGEMENT											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			
3.2	Provide leadership through well thought out regulations, policies and sound administrative systems.	% of Compliance to University Procedures & Policies	100%	100%	100%	100%	100%	100%	Minutes of: VCEXCO, Senate, Faculty Board, Departmental and Section Meetings	VC PVC Principal Officers Deans Directors Chairpersons Head of Sections	Availability of Policies and Procedures
		# of minimum formal Committee sittings	4	4	4	4	4	4	University Calendar Minutes of committee meetings	Registrar	Meetings proceed as per calendar Meetings address pertinent university business and resolution are executed
		Code of Conduct developed registered and implemented	-	1	-	-	-	-	Code of conduct	Registrar	Adherence to the code of conduct

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
3.3	Establish mechanisms that allow students to participate in decision-making of the University	% Support of approved Student Executive Council (SEC) Functions	75%	80%	100%	100%	100%	100%		Minutes of Student Affairs Committee Meetings Council, Senate , QA FRC	Dean of Students	Recognition of the important role of the SEC
		% Participation of the student body in the relevant Committees	-	100%	100%	100%	100%	100%		Minutes of Student Affairs Committee Meetings Council, Senate , QA	Dean of Students	Recognition of the important role of the student body in decision making
		% registration of Students on time	40%	50%	60%	80%	90%	100%		Student registration data Mopane	Registrar	Students meet the registration requirements Improved national disposable income Realistic registration requirements in place

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
3.4	Ensure that key elements of good institutional governance are practised and adhered to by all stakeholders.	%compliance to the university core values and key elements of good institutional governance	60%		70%	80%	100%	100%	100%	Registry records	Registrar	The university community is aware of the core values
		# of performance appraisals per staff in a year	2		2	2	2	2	2	Appraisal forms filled	Registrar	Resources (capacity, time, finance) made available to improve staff performance
		% gender balance in posts filled	50%		70%	80%	100%	100%	100%	HR records	Registrar	The university employment criteria is gender sensitive
		# of orientation, induction and routine training programs per year	1		2	2	2	2	2	Induction register	Registrar	HR office effective enough to implement induction programs
		% Adherence to other national governance statutes	80%		90%	100%	100%	100%	100%	Governance reports	Registrar	University management is conversant with other governance statutes
		% Compliance to the National Corporate Governance Code	60%		70%	80%	90%	100%	100%	Audit reports	All HODs	Full compliance to Corporate Governance Code The university community understands key elements of corporate governance

3 UNIVERSITY GOVERNANCE AND MANAGEMENT											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
3.5	Establish effective communication systems for the promotion of internal and external information dissemination are fully operational	Implementation of a Communication Policy	40%	50%	60%	70%	100%	100%	Approved Communication Policy	Dir. MPR	Capacity to draft the communication policy
		% of Staff members compliant with the ICT Policy	70%	80%	90%	100%	100% -	100%	ICTs Policy implemented	Dir. ICTS	Management to enforce adherence to the policy
		% Integration of Mopane (Integrated Information Management System) in all university operations	50%	60%	70%	80%	90%	100%	Mopane records	Dir. ICTS	Availability of skills to develop the system
3.6	Improve Security Management Systems	% Implementation of Security Operations Manual	-	50%	60%	70%	80%	100%	Security Manuals implemented	Chief Security Officer	Adherence to the security manual by staff
		CCTV Systems installed	-	1	3	4	6	10	Procurement records	PMU Manager	Availability of funds
		Guard monitoring units/rooms constructed	-	1	2	-	-	-	Installed guard monitoring units	Chief security officer	Availability of funding
		3M Security System acquired	-	-	1	-	1	-	3M system installed	Librarian	Availability of funding

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
				FY20	FY21	FY22	FY23	FY24	FY25			
		Two way mobiles radios acquired	6	7	9	10	12	14		Asset register	Chief Security Officer	Availability of funding

4. FINANCIAL MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
				FY20	FY21	FY22	FY23	FY24	FY25			
4.To enhance financial management systems based on national and international best practices.												
4.1	Promote effective revenue management strategies	# of effective revenue collection strategies			2	2	2	2	2	Bursar Department meetings	Bursar	There are a number of revenue collection alternatives to be explored.
		# of workshops promoting revenue management strategies			2	2	2	2	2	Workshop reports	Bursar	Bursar's Department is familiar with cost reduction strategies
		# of Incentives for revenue generation			2	2	2	2	2	Bursar Department meetings	Bursar DQA	Bursar Department develops an attractive incentive for revenue generation that is acceptable to the

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
												University community.\n\nCost savings accrued are ploughed back to the Units making the savings.

4. FINANCIAL MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		% revenue collected			80	90	90	95	95	Survey reports VCEXCO, FINANCE , Resource Mobilisation Committee	Bursar	Bursar's department has implemented several revenue management strategies
4.2	Institute effective internal controls on University expenditure	% of integration of payroll and personnel records			100	100	100	100	100	Internal audit report	Chief Internal Auditor Bursar I the Registrar as the Accountable Officer	Bursar's department is familiar with effective payroll controls ICTS designs an integration module

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		# of payroll audits		6	6	6	6	6	Internal audit report	Chief Internal Audit	The Internal Audit department is familiar with effective methods of payroll audit
		% effectiveness of internal control mechanisms on payroll administration		100	100	100	100	100	Internal Audit Reports	Chief Internal Auditor	Audit Section is familiar with internal control mechanisms of payroll
4.2	Institute effective internal controls on University expenditure	% implementation of segregation of duties		100	100	100	100	100	Internal Audit report	Chief Internal Auditor	Bursar's department is familiar with effective internal controls
		% effectiveness of expenditure commitment controls		100	100	100	100	100	Internal Audit report	Chief Internal Auditor	Expenditure commitment controls are already in place.
		% compliance with payment rules and regulations , policies and procedures		100	100	100	100	100	Internal Audit report	Chief Internal Auditor	Payment rules and procedures are already in place and are being adhered to

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
3 UNIVERSITY GOVERNANCE AND MANAGEMENT											
4.3	Implement a transparent budgetary control system	% Appropriate budget allocations to various departments against approved budgets		100	100	100	100	100	Annual Budget	Bursar	There is a budget allocation for repairs and maintenance
		% Planned maintenance and repairs carried out on all assets		70	80	90	100	100	Report on repairs and maintenance	Works Director	The Unit adheres to its work plans Funds for maintenance and repairs
		# of internal stakeholders satisfied with the budgets for their units considering the general constraints		70	70	80	80	80	Survey report	Section Heads	There is Transparency regarding the general University Finances and allocations
4.4	Continuous improvement of	% of sections audited		50	50	60	70	80	Reports on audited sections	Chief Internal Auditor	Internal Auditor department carries continuous audit function

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		# of reports produced		15	15	15	15	15	Reports on audited sections	Chief Internal Auditor	Production of internal audit report is part and parcel of the internal audit function
		Type of standards applied		All applicable standards	All applicable standards	All applicable standards	All applicable standards	All applicable standards	Standards used	Chief Internal Auditor	Internal Auditor department is familiar with international internal audit standards
		% effectiveness of auditing standards used		90	90	90	90	90	Evidence from literature	Chief Internal Auditor	Stakeholders are knowledgeable about effective internal auditing
		% response to internal audit reports		100	100	100	100	100	Internal Audit reports	AVC HoDs	Internal Audit has raised issues to respond to
		% response to external audits		100	100	100	100	100	External Audit reports	AVC Bursar	External Audit has raised issues to respond to.
4.5	Institute debt management strategies	# of effective debt collection strategies implemented		2	2	2	2	2	Bursar's department reports	Bursar	Personnel in the Bursars are innovative enough to come up with client friendly and University friendly debt management

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
												collection strategies
		% success of the implemented strategies			100	100	100	100	100	Bursar's department reports	Bursar	The strategies are implemented without fear or favour and are supported by the University There are debt collection strategies in place
4.6	Put in place effective risk management strategies	# of risk management strategies			3	3	4	5	5	Reports on risk management strategies	Chief Risk Officer	A Risk Management Committee is set up and is operational
		% effectiveness of risk management strategies			60	80	90	90	90	Survey report	Chief Risk Officer	Risk management strategies are enforced
		% of stakeholders satisfied with risk management strategies			60	80	90	90	90	Survey report	Chief Risk Officer	The LSU community is willing to avert any risks
4.7	Put in pla ce	# of times asset register is updated			1	1	1	1	1	Updated register	Bursar	There is an asset register which is

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**				
											PMU	regularly updated
		Value of assets is ascertained and updated yearly		1-	1-	1-	1-	1-		Report on value of assets	Bursar PMU	Bursar's department has a register on value of assets
		# of reports on asset conditions		1	1	1	1	1		Report on asset condition	Bursar DPPWE	Condition of assets is continuously assessed.
		List of assets replaced		1	1	1	1	1		List of assets replaced	Bursar DPPWE	There is an asset register which is regularly updated
		Cost for assets replaced		-	-	-	-	-		Reports on asset replacement	Bursar DPPWE PMU	Correct record of costs of replacing assets is kept
		% of assets replaced		-	-	-	-	-		Reports on asset replacement	Bursar DPPWE	Correct record of costs of replacing assets is kept
		% Implementation of asset amortisation module		50	80	100	100	100		Asset database	Bursar	There is automated asset register

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

3 UNIVERSITY GOVERNANCE AND MANAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
4.9	Continuously assess the financial health of university using specific quantitative indicators	# of indicators of financial health of the University		3	3	3	3	3	Regular reports on financial health of the university	Bursar	Quantitative indicators are set up and shared with all concerned users

4b FINANCIAL MANAGEMENT (PROCUREMENT)

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
4b To institute effective procurement management system												

4b FINANCIAL MANAGEMENT (PROCUREMENT)

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
4.10	Ensure legal compliance with all relevant PRAZ procurement rules and regulations & the corporate strategy	# of procurement licenses from PRAZ	1	1	1	1	1	1	1	Registrar's Records PRAZ Licence	PMU Manager	Applications done on time and complying to PRAZ requirements
		# of Annual procurement plans submitted on time	1	1	1	1	1	1	1	Record of procurement plan submitted on time	PMU Manager	Bursar's Department is familiar with cost reduction strategies
		#Undertakings of PMU members and evaluation committee members submitted	.		1	1	1	1	1	Record and copy of undertaking submitted to PRAZ	PMU Manager	Members promptly complete necessary documents
	To develop sound procurement management	# of e-procurement software acquired	0		1	-	-	-	-	e-procurement software installed	PMU Manager	PMU personnel are trained on the software

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
		% utilisation of e-procurement tools	-	70	80	100	100	100	e-procurement Reports	PMU Manager	e-procurement software is acquired
	To embed quality in the University's procurement policy	# of procurement policies developed, approved and implemented	-	1	-	-	-	-	Registry record of approved policy	PMU Manager	The policy is developed and implemented inline with the PRAZ regulations
		#of Inventory Procedure Manuals developed and implemented	-	1	1	1	1	1	Registry records of approved manual	PMU Manager	The PMU personnel comply with PRAZ regulations
		% compliance to inventory procedures	50	80	100	100	100	100	PMU Minutes	PMU Manager	A stores officer is engaged to do the work
		# of procurement budgets Presened to management		1	1	1	1	1	Management meetings Minutes	PMU Manager	PMU Prepares the budgets with access to University budget
		# of reconciliations of expenditure against commitment	-	2	2	2	2	2	PMU Records	PMU Manager	PMU keeps accurate records and adopts e-procurement
	Institute effective procure	# of training workshops on		3	3	3	3	3	Workshop reports	Procurement Manager Human	PMU & Staff are keen to understand and be aware of procurement

4b FINANCIAL MANAGEMENT (PROCUREMENT)											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		procurement management								Resources	procedures
		% effectiveness of procurement management strategies		70	80	90	100	100	Evaluation Committee	PMU Manager	End users can compare their requests with what is received.
		# of reports on procurement monitoring		3	3	3	3	3	Copies of the reports	Procurement Manager	Procurement is being monitored and there are procurement monitoring guidelines
		% of stakeholders satisfied with procurement management		60	70	90	90	90	Survey report	Procurement Manager	Procurement Unit is familiar of its stakeholders. Stakeholder satisfaction survey instrument is available.
		# of procurement management complaints resolved		≤ 15	≤ 5	≤ 5	≤ 4	≤ 3	Minutes of the (PMU) Department	AVC	PMU attends to complaints and resolves issues raised

5. QUALITY ASSURANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
				FY21	FY22	FY23	FY24	FY25			
5. Embedding QA in all university operations, management systems and provision of goods and services											
5.1	Implement section specific QA sub-policies in Sections 5 and 6 of the QA policy	% of QA sub policies implemented by each section	-	100	100	100	100	100	QAD and Section/Department reports	Dir QA HoDs	Implementation capacity is built Sections 5 and 6 of University QA policy has sub-policies relevant to all sections of the university
5.2	Continuous assessment of quality culture in each unit based on multi-definitions of quality of education	% of satisfied clients/customers (people we serve as sections/departments)	-	70	80	90	100	100	Survey reports	HoDs Dir QA	University community values the importance of its customers and their satisfaction Each section/department knows its clients/customers
		# of best practices adopted	-	3	4	5	6	7	List of best practices implemented and reported	HoDs Dir QA	University sections/department values the importance of adopting best practices
		# of benchmarks adopted	-	4	5	6	7	8	Minutes of Section meetings	HoDs Dir QA	University community values the importance of benchmarks

5. QUALITY ASSURANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
5.3	Develop and administer section-relevant instruments to assess job performance and skills as part of clinical supervision	# of instruments developed to assess job performance and skills as part of clinical supervision	-	1	2	3	4	5	Copies of the instruments	HoDs Dir QA	Job performance and skills' evaluation instruments for clinical supervision are approved Heads of Departments are willing to objectively assess the performance of their subordinates as part of clinical supervision.

5. QUALITY ASSURANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		% of staff in the section whose job performance and skills are above 80%	-	50	60	70	80	90	Survey reports	HoDs DirQA	Reliable indicators of job performance are crafted. Appraisers are not biased and do not take appraisals as an academic exercise
5.4	Develop and administer section-relevant instruments to assess stakeholder needs and satisfaction	# of stakeholder instruments designed and administered to assess stakeholder needs and satisfaction		1	1	1	1	1	Copies of instruments and Survey reports	HoDs	Each unit has interest to improve its performance by getting objective comments from its clients
		# of significant changes made as a result of stakeholder assessments reports			2	3	4	5	Monitoring and Evaluation periodic reports	HoDs	Heads of sections and their units take seriously the comments made through stakeholder assessments and implement most of the recommendations

5. QUALITY ASSURANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
5.5	Implement section-relevant African QA standards and guidelines and other approved institutional QA guidelines and instruments	# of relevant African QA standards and guidelines implemented per section	-	2	2	2	2	2	List of the standards and guidelines	HoDs Director, QA	Sections are keen to implement QA standards and guidelines relevant to their respective sections
		% level of implementation of relevant African QA standards/ guidelines and other approved QA guidelines & instruments	-	60	70	80	90	100	Survey report	HoDs Dir QA	Sections have the capacity to implement QA standards and guidelines and other approved guidelines and instruments
5.6	Continuous strategic thinking, and crafting and operationalization of sectional strategic plans and annual work plans .	Section strategic plan developed	-	1	1	1	1	1	Copy of strategic plan	PVC	HoDs are conversant with strategic thinking and strategic planning HoDs take their strategic plans as living documents and always refer to them during sectional meetings
		Sectional Strategic plans reviewed periodically		-	Yes/No	Yes/No	Yes/No	Yes/No	Copy of periodic reviews	HoDs	HoDs are conversant with strategic thinking and strategic planning

5. QUALITY ASSURANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		Annual work plan developed		Yes/No	Yes/No	Yes/No	Yes/No	Yes/No	Copy of work plan	HoDs	Management holds meetings to review and approve annual workplans at the beginning of each year. HoDs are familiar with developing annual work plans
		% of work plan implemented		100	100	100	100	100	Report on work plan implemented.	HoDs	Deliberate efforts are made to implement the work plans.
5.7	Continuous promotion of QA to key stakeholders by all sections of the University	# of QA promotion training workshops conducted		3	3	3	3	3	Workshop reports	Director, QA	QAD staff is familiar with QA promotion
		# of stakeholders who participated in the workshops		80	80	80	80	80	Workshop register	Director, QA	Stakeholders are keen to participate in the training
		# of positive outcomes of QA training workshops		1	2	3	3	3	Reports of positive changes as a result of the workshops	Director, QA	There is interest from attendees to implement what they learn

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseli ne	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25			
6	To expand the income base of the University towards achievement of self-sustenance										
6.1	Appoint PVC – Resource Mobilisation& Business Development	PVC – Resource Mobilisation & Business Development Appointed	0	1	1	1	1	1	HR Records	VC	Approval of position by Parent Ministry

PVC has capacity to spearhead Resource Mobilisation & Business Development in line with the National Development Strategy |
| 6.2 | Develop a business prospectus with proposed investment projects | # of Business Prospectuses Developed | 0 | 1 | 2 | 3 | 4 | 5 | PVC- RM BD's Office | PVC-RM &BD | Appointment of the PVC-RM &BD |

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**F21**	**FY22**	**FY23**	**FY24**	**FY25**			
6.3	Initiate income generating projects	# of short courses introduced	6	16	24	32	40	45	CCE Records	CCE Coordinator	CCE Coordinator meets expectation to coordinate short courses
		# of consultancy assignments undertaken	1	3	6	9	10	11	Departmental records	Deans & Chairpersons of Departments	Attractive incentives for consultancy are created Demand for consultancy services is created
		# of lodges constructed	-	-	1	1	1	1	Estate records	Dir. PPW&E	Availability of funding Market research for suitable lodges carried out
		# of partners engaged for financing lodge construction	-	-	1	1	1	1	Signed Partnership/Joint Venture Agreement	PVC-RM & BD	Capacity to develop bankable proposal for the lodge
		# of timber concessions acquired	-	1	-	-	-	-	Estate records	PVC-RM & BD	The University intensifies lobbying for concessions

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25			
		Wood Technology plant established for value addition	-	-	-	1	1	1	Wood technology plant	PVC-RM & BD	Effective marketing of value-added timber products
		# of microfinance companies established	-	1	-	-	-	-	Company records	PVC-RM & BD Registrar Dean: Faculty of Commerce	Availability of capital Registration of micro finance company with RBZ
		# satellite campuses established	2	3	3	4	4	4	Departmental records	PVC Academic, Registrar Faculty Deans	Attractive programmes offered & market created Satellite campuses adopt cost effective models
		# of students enrolled	4874	5000	6000	7000	8000	9000	Student records	Deans Chairpersons SAR Admissions and student records	Attractive programmes offered & market created Cost effective methods of programme management are in place.

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseli ne	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25			
		# of International students enrolled	-	10	20	30	40	50	Student records	Deans of Faculties and Chairpersons of Departments	Capacity to attract International Students is in place Effective enrolment management strategies in place
		# of hunting quotas granted # of successful hunts/trophies	-	1	1	1	1	1	Minutes of Fundraising Committee	PVC-RM & BD Dean, Faculty of Agricultural Sciences	The University management is able to secure trophy hunters
6.4	Utilise Joint Venture Initiatives and fund-raising activities	# of farming joint ventures established	-	2	3	3	3	3	Faculty Records	PVC-RM & BD Dean, Faculty of Agricultural Sciences	Capacity to develop attractive proposals for partnerships
		# of fundraising activities	-	2	3	4	5	6	Minutes of Fundraising Committee	PVC-RM & BD Faculty Deans and Heads of Sections	Innovative packaging of fundraising activities Effective marketing of fundraising activities

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25			
6.5	Hire out Facilities	# of times facilities are hired out (Main Campus and Rented Satellite Campuses)	-	2	2	3	4	4	Registry records PPW&E records Bursar's records	Registrar Dir. PPW&E Bursar	Effective marketing of facilities
6.6	Generate income from University farms	# of University farms acquired	-	1	1	1	1	1	Estate records	VC Dean, Faculty of Agricultural sciences	Current plot being fully utilised to capacity
		# of approved farm utilisation proposal	-	1			1	1	1	Faculty Records VCEXCO Minutes	Dean Faculty of Agricultural Sciences	University management continues to lobby and advocate for University farm with relevant government departments

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25				
6.7	Engage in commercial activities	fuel service station established	-	-	1	1	1	1	Company Registration documents ZERA Registration Certificate	Registrar Bursar Dir. PPW&E	Availability of capital Feasibility study indicates need for service station Capacity to attract funding partners
		Crèche/ECD centre established	-	-	1	1	1	1	Registration Certificate	Registrar Bursar Dir. PPW&E	Availability of capital Feasibility study indicates need for ECD Centre ECD Centre run on a cost-effective model
		Supermarket established	-	-	1	-	-	-	Company Registration documents Operators Licence	Registrar Bursar Dir. PPW&E Dean - Faculty of Commerce	Availability of capital Supermarket run on a cost-effective model

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6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline FY20	Targets F21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
6.8	Set-up Business Development Unit for commercialisation of innovation initiatives	# of Business Development Units Set up	0	1	1	1	1	1	Operational Organisational Structure	Vice-Chancellor	Funding is available for setting up the office
		% of programmes & curriculum that are Education 5.0 compliant	0	30	75	100	100	100	Academic Board Records/minutes	Deans of Faculties	Faculties embark on compliance requirement for all programmes
		% completion and setting up of industrial park	10	20	50	60	75	100	Senate records	Innovation & Business Development Director	Park is budgeted for, also receives funding from Ministry & PPPs
		# of commercialised International Property Rights	0	0	1	2	3	3	Unit records	PVC-RM & BD	Production of goods and services is embraced
		# of incentive strategies developed to encourage academics & students to industrialise and commercialise activities	0	1	2	1	1	1	Unit records	Innovation & Business Development Director Deans of Faculties	Creativity of the unit

6. RESOURCE MOBILIZATION AND BUSINESS DEVELOPMENT LOGFRAM / SCORECARD

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	F21	FY22	FY23	FY24	FY25				
		% enrolment of programmes addressing critical skills shortage		10	15	20	25	30		Records (Admissions Records)	Vice-Chancellor Pro-VC Academic	Critical skills shortage is prioritised against numbers

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
				FY20	FY21	FY22	FY23	FY24	FY25			
7	To develop and maintain appropriate infrastructure that will facilitate full relocation of the University to Lupane and its effective functionality.											
7.1	Construct and equip second faculty building	Faculty plan approved	1	-	-				-	Approved Faculty Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	1	1	-				-	Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	1	1	-				-	National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding to complement loan funding Continued support from funding partner
		Faculty building Commissioned	-	-	1	-	-	-		Certificate of occupation	Dir. PPW&E	Building will be completed and usable

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
7.2	Completion of Senior Staff Flatlets	Senior Staff Flatlets plan approved	-	1	-	-	-	-	Approved Administration Block Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	1	-	-	-	-	-	Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		PSIP funding disbursed	1	1	-	-	-	-	National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding
		Senior Staff Flatlets Block Commissioned	-	1	-	-	-	-	Certificate of occupation	Dir. PPW&E	Building will have been completed and usable

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
				FY20	FY21	FY22	FY23	FY24	FY25			
7.3	Construct and equip 3rd Faculty Building	3rd Faculty Building plan approved	-	-	-	-	1	-	-	Approved Faculty Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	-	-	-	-	1	-	-	Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		PSIP funding disbursed	-	-	-	-	1	1	1	National Budget

Minutes of the Fundraising Committee | Dir. PPW&E

Bursar

PVC | Availability of PSIP funding

Availability of willing philanthropists |
| | | 3rd Faculty Building Commissioned | - | - | - | - | - | - | 1 | Certificate of occupation | Dir. PPW&E | Building will have been completed and usable |

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
7.4	Construct and equip staff accommodation	# of Staff Accommodation (Houses) plans approved	-	1	-	-	-	-		Approved Staff Accommodation Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	-	1	-	-	-	-		Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	-	2	1	2	1	1		National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding Availability of willing partners for JVs
		Staff Houses Commissioned	2	10	15	15	20	20		Certificate of occupation	Dir. PPW&E	Building will be completed and usable
		VC & PVC Houses constructed	-	2	2	2	2	2		Certificate of occupation Completed houses	Dir. PPW&E	Building will be completed and usable

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			
7.5	Construct and equip student Halls of Residence	Student Halls of Residence plans approved	2	2	-	-	-	-		Approved Student Halls of Residence Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	-	1	-	-	-	-		Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	-	1	-	-	-	-		National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding Availability of willing partners and JVs
		Student Halls of Residence Commissioned	-	-	-	1	-	1		Certificate of occupation	Dir. PPW&E	Building will be completed and usable

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE												

No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
				FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			
7.6	Construct and equip The International School of Hospitality, Tourism & Events	The International School of Hospitality, Tourism & Events plans approved	-	1	-	-	-	-		Approved Recreation Facilities Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	-	1	-	-	-	-		Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	-	1	1	1	-	-		National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding Availability of willing partners and JVs
		The International School of Hospitality, Tourism & Events Commissioned	-	-	-	1	-	-		Certification for use	Dir. PPW&E	Structures will have been completed and usable

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				
7.7	Acquire strategic immovable assets off campus	# of appropriate properties identified	1	3	3	3	4	5	Departmental records	Chairman of Department	Availability of suitable market Availability of suitable properties
		# of Properties approved by relevant committees	-	1	1	1	1	1	Minutes of CDC		Properties deemed suitable for intended use Properties affordable
		Funding sources identified	-	1	1	1	1	1	LSU budget	Bursar	Funding sources available
		Number of properties purchased	-	1	1	1	1	1	Estate records	Dir. PPW&E	Availability of funds

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY20	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**			
7.8	Construct and equip a sporting facility	# of Sporting Facilities plans approved	1	1	-	-	-	-	Approved sporting facility Plan	Dir. PPW&E	Plan compliant to modern trends
		Bills of Quantities approved	1	1	-	-	-	-	Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	1	1	-	-	-	-	National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding Availability of willing partners and JVs
		Sporting Facility Commissioned	-	1	1	-	-	-	Certificate of occupation	Dir. PPW&E	Building will be completed and usable

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY20	FY21	FY22	FY23	FY24	FY25			

7. INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
		Sporting Facility Commissioned	-	1	1	-	-	-		Certificate of occupation	Dir. PPW&E	Building will be completed and usable
7.9	Acquire farms and Develop requisite infrastructure	# of farms acquired	-	1	1	-	-	-		Estate records	VC	The University management intensifies the lobbying for farms
		# of approved business plans	-	2	-	-	-	-		Business Plans approved	Registrar Dean: Faculty of Agric. Scie.	Development of bankable business proposals
		Farm machinery acquired	-	3	5	3	4	4		Minutes of Farms Committee Asset register	Dean: Faculty of Agric. Scie. Bursar	Availability of funds Availability of funding partners

7.10		# of approved business plans	-	3	-	-	-	-	Business Plans approved	Registrar Dean: Faculty of Agric. Scie & Commerce	Development of bankable business proposals
	Establish alternative energy and water sources.	# of buildings installed with solar geysers	3	6	6	6	7	7	Asset register	Bursar Dir. PPW&E	Availability of funds Recognition of advantages of renewable energy source
		# of water harvesting reservoirs installed	-	5	6	6	7	7	Asset register	Bursar Dir. PPW&E	Availability of funds Recognition of advantages of renewable energy source
		# of biogas plants installed	-	1	1	1	1	1	Asset register	Bursar Dir. PPW&E	Availability of funds Recognition of advantages of renewable energy source
		% of alternative energy used	-	10%	15%	25%	30%	40%	PPW&E records	Dir. PPW&E	Recognition of advantages of renewable energy source

No.	Objective	Indicator							Means of Verification	Responsible	Assumptions
7.11	Establish an effective information and communication backbone	Information and Communication Infrastructure plans approved	-	1	-	-	-	-	ICTS Infrastructure plans approved	Dir. ICTS Dir. PPW&E	Development of realistic plans
		Bills of Quantities approved	-	1	-	-	-	-	Approved BoQs	Dir. PPW&E	Realistic and Affordable BoQs
		# of funding partners identified	-	1	-	-	-	-	National Budget Minutes of the Fundraising Committee	Dir. PPW&E Bursar PVC	Availability of PSIP funding Availability of willing philanthropists
		Quantity of optic fibre installed	0.5km	5km	10km	-	-	15km	ICTS infrastructure installation progress reports	Dir. ICTS Dir. PPW&E	Availability of PSIP funding Availability of willing partners
7.12	Update Master Plan and Revise the Master Budget	Master Plan Updated	-	1	-	-	-	-	Updated Master Plan	Dir. PPW&E	Availability of funds
		Master Budget Revised	-	1	-	-	-	-	Updated Master budget	Dir. PPW&E Bursar	Availability of funds

8. COMMUNITY OUTREACH AND ENGAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY16	FY17	FY18	FY19	FY20				
Promote student and staff engagement in community outreach programmes as part of the University's community service/volunteerism, social responsibility, visibility and branding programmes.												
8.1	Promote student and staff volunteerism to strengthen democratic values, civic responsibility and engaged citizenship	# of workshops on student and staff volunteerism/community service		3	4	5	6	7	QAD report	QA Director Deans	University community values volunteerism/community service
		# of volunteerism/community service projects/activities	4	10	15	20	25	30	Faculty/Section reports	Deans HoDs	HoDs have capacity to organise volunteerism/community service projects/activities Requisite resources availed to facilitate volunteerism
8.2	Promote student community service to enhance teaching and learning	# of workshops on community service learning		4	4	4	4	4	Departmental and Faculty reports	Deans QA Director	Teaching staff and students value community service/volunteerism Teaching and student soft skills improved

8. COMMUNITY OUTREACH AND ENGAGEMENT											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY16	FY17	FY18	FY19	FY20			
		# of community service learning projects/exercises undertaken		8	8	8	8	9	Departmental and Faculty reports	Deans	Teaching staff and students value community service learning The University, Students, Staff and Community benefit from the community outreach/volunteerism activities
8.3	Create sustainable linkages with key stakeholders in community development and development of collaborative programmes based on community needs.	#. of schools supported	1	3	4	5	7	7	Faculty records Library records	Faculty Deans Librarian	Availability of funds
		#. of MOUs/MOAs operationalized	5	3	4	4	8	10	Minutes of CASA Meetings Minutes of Faculty Board Meetings Departmental records	PVC HODs Faculty Dean	Availability of Funds Realisation of the importance of operationalising

8. COMMUNITY OUTREACH AND ENGAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY15	FY16	FY17	FY18	FY19	FY20			
		# of stakeholder workshops held	2	3	4	4	8	10		Departmental records	VC PVC Principal Officers Deans Directors Chairpersons Head of Sections	Availability of Funds Realisation of the importance of stakeholder engagement
		# of business /Agricultural associations formed and / or supported	3	4	6	8	10	12		Minutes of the Faculty Board Meetings	Faculty of Agriculture Dean	Buy-in from all stakeholders
		# of small holder farmers trained	60	60	70	100	120	150		Minutes of the Faculty Board	Faculty Deans	Buy-in from all stakeholders

8. COMMUNITY OUTREACH AND ENGAGEMENT											
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY15	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**			
8.4	Develop an effective University marketing programme.	# of comprehensive university marketing programmes developed	1	1	1	1	1	1	University Marketing Programme(s)	Director MPR	Marketing programme enhances visibility and attractiveness of the University
		# of workshops for disseminating section-specific marketing programmes	-	4	4	4	4	4	MPR Records	Director MPR	Each section has unique marketing needs
		% of programmes added to brochures designed and reviewed	70%	100%	100%	100%	100%	100%	M&PR records Departmental records	Dir. M&PR Chairman of Department	Dir. M&PR Chairman meet expectations to design and review brochures
		# of website updates	1	2	2	2	2	2	ICTS records	Dir. ICTS	Dir. ICTS meet expectations to update website
		# of social media likes/followers	3540	5000	6500	7500	8500	10000	Records from Social media platforms	Dir. ICTS	Dir. ICTS meet expectations to collect disseminate statistics
		# of exhibitions attended	5	7	10	10	10	10	M&PR records	Dir. M&PR Chairman of	Dir. M&PR Chairman meet

8. COMMUNITY OUTREACH AND ENGAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY15	FY16	FY17	FY18	FY19	FY20			
										Departmental records	Department	expectations to coordinate attendance of exhibitions
		# of open days held (biennial)	-		1	1	1	1	1	M&PR records Minutes of the Faculty Board Meetings	Dir. M&PR Faculty Deans	Dir. M&PR and Deans meet expectations to coordinate open days
		# of career guidance events held/attended per year	25		40	50	60	60	70	M&PR records Departmental records	Dir. M&PR Chairman of Department	Dir. M&PR Chairman meet expectations to coordinate career guidance events Availability of vehicle, funds
		#of students registered for co- curricular activities per year	594		750	1000	1500	2000	3000	Student Affairs records	Dean of Students	Realisation of the importance of co-curricular Activities
		# of affiliations with industry and professional bodies	2		4	6	8	10	10	Departmental records	HODs	Availability of willing partners Availability of funds

8. COMMUNITY OUTREACH AND ENGAGEMENT											
No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY16	FY17	FY18	FY19	FY20			
		# of specialist public lectures held	1	3	6	6	6	6	Minutes of the Faculty Board Meetings	Dir. M&PR Faculty Deans	Realisation of the importance of public lectures
		# of road shows held	-	1	1	1	1	1	M&PR records Student Affairs records	Dir. M&PR Dean of Students	Realisation of the importance of road shows Clearance for road shows
		# of health expos held	1	1	1	1	1	1	HR records Student Affairs	Registrar Dean of Students	Realisation of the importance of health education
		# of linkages facilitated between SMEs and large corporates/NGOs	-	3	3	6	6	6	Minutes of the Faculty Board Meetings	Faculty Deans	Availability of willing partners

8. COMMUNITY OUTREACH AND ENGAGEMENT

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY15	FY16	FY17	FY18	FY19	FY20				
8.5	Design and Run Youth Empowerment Programmes in collaboration with other organizations	# of needs analysis workshops held	-	2	2	2	2	2	Minutes of the Faculty Board Meetings	Faculty Deans	Availability of willing partners
		# of youth empowerment programmes run	1	3	4	4	4	4	Minutes of the Faculty Board Meetings Workshop reports	Faculty Deans SAR T&D	Availability of willing partners
8.6	Contribute to the preservation of Culture and Endangered Languages	# of programmes in endangered languages and cultures offered by the University	-	4	4	2	2	2	Minutes of the Faculty Board Meetings	Faculty Deans	Availability of capacity Realisation of the importance of all languages
		# of Cultural Events hosted	-	1	2	2	2	2	Students Affairs records HR records	Registrar Dean of Students Faculty Deans	Tolerance of the importance of cultural diversity
		# of research projects on endangered languages/cultures	1	3	5	7	9	11	Faculty Board minutes & RISO records	Faculty Deans Dir. RISO	Realisation of the importance of all languages and cultural diversity

				8. COMMUNITY OUTREACH AND ENGAGEMENT								
No.	**Strategic Directions and Initiatives**	**Key performance Indicator (KPI)/Measure**	**Baseline**	**Targets**						**Sources of verification**	**Unit/Officer Responsible**	**Assumptions**
			FY15	**FY15**	**FY16**	**FY17**	**FY18**	**FY19**	**FY20**			
		# of documentaries, books and/or recordings on endangered languages/cultures	-	1	2	3	5	7		Minutes of the Faculty Board Meetings RISO records	Faculty Deans Dir. RISO	Realisation of the importance of all languages and cultural diversity
		# of documented Indigenous Knowledge Systems (IKS)	3	5	7	9	11	15		Faculty Board minutes & RISO records	Faculty Deans Dir. RISO	Realisation of the importance of Indigenous Knowledge Systems (IKS)
8.7	Contribute to Policy Development and Review	# of Policy briefs submitted to Policy Makers	3	6	10	12	12	12		Minutes of: VCEXCO, Senate, Faculty Board, Departmental and Section Meetings	VC PVC Principal Officers Deans Directors Chairpersons Head of Sections	Realisation of the importance of participation in policy issues
		# of discussion papers published or shared with relevant stakeholders	-	4	8	12	16	20		Discussion Papers RISO Records	PVC Academic, Faculty Deans, Director RISO	Capacity to write articles that have significant impact in authors' sphere of influence

9. INTERNATIONALIZATION AND GLOBALIZATION

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25				

1. Develop and institute mechanisms that promote collaboration with other international universities and institutions to facilitate mobility of students and staff.

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	FY20	FY21	FY22	FY23	FY24	FY25	Sources of verification	Unit/Officer Responsible	Assumptions
9.1	Increase number of collaborations with various international universities and institutions	# of MOUs with international universities and institutions		2	3	4	5	6	Minutes of Faculty meetings	Deans of Faculties	Faculties can identify areas of interest to international universities to want to partner with LSU
		List of specific collaborations		1	2	3	4	5	Minutes of Faculty meetings	Deans of Faculties	Departments are innovative enough to identify exciting potential collaborative areas
9.2	Expand and support access to international scholarships and staff mobility and student mobility	# of international scholarships for staff exchange and training		5	5	5	5	5	Signed scholarship documents

Record of applications for scholarships | VC | LSU staff actively respond/apply for calls for scholarships and grants and also advise the University when they do so |

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets					Sources of verification	Unit/Officer Responsible	Assumptions
			FY20	FY21	FY22	FY23	FY24	FY25			
		List of applicable international scholarships for staff training shared with staff		1	1	1	1	1	Minutes of Faculty meetings	Deans of Faculties	Staff members actively search online for scholarships and make applications
		# of international scholarships for student exchange and training		1	1	1	1	1	Minutes of Faculty meetings	Deans of Faculties	There are organisations and individuals willing to sponsor LSU students
9.3	Promote global citizenship through the mobility of staff and students as well as visiting international lecturers	# of LSU staff visiting international universities/organisations		4	4	4	4		Minutes of Faculty meetings	Deans of Faculties	There are LSU visiting staff
		# of LSU students visiting international universities/ Organisations		15	15	15	15	15	Minutes of Faculty meetings	Deans of Faculties	There are LSU students involved in exchange programs
		List of visiting staff and students and names of international universities/ organisations visiting		4	4	4	4	4	Minutes of Faculty meetings	Deans of Faculties	LSU staff and students have visited several international universities/ organisations

No.	Strategic Directions and Initiatives	Key performance Indicator (KPI)/Measure	Baseline	Targets						Sources of verification	Unit/Officer Responsible	Assumptions
				FY20	FY21	FY22	FY23	FY24	FY25			
9.4	Develop new innovative programmes benchmarked against international	%of programmes with comparable international curricula			5	5	5	5	5	List of accredited programmes per year per Faculty	Deans of Faculties	Each Department is innovative and strives to develop at least one programme per year
9.5	Support and promote the recognition of the value of international mobility, intercultural relations and multilingualism for all university students and staff	# of training workshops conducted to support the strategic initiative	-		2	2	2	2	2	Workshop reports	Director QA	Trainers are knowledgeable about the importance of international mobility, intercultural relations and multilingualism
		# of languages introduced in the curriculum			1	1	1	1	1	Minutes of Faculty meetings	Deans of Faculties	Faculties are aware of the importance of foreign languages in the university curriculum
		List of foreign languages introduced in the curriculum			-	-	-	-	-	Minutes of Faculty meetings	Deans of Faculties	Faculties are offering several foreign languages

9. INTERNATIONALIZATION AND GLOBALIZATION

10.0   MONITORING AND EVALUATION

It was recommended that Monitoring & Evaluation (M & E) be added to the Terms of Reference of the Strategic Planning Committee to improve the effectiveness of the strategy implementation process. The Strategic Planning Committee has since adopted the responsibility to institute M & E initiatives in collaboration with representatives from each Faculty and Support Services. The Committee reports directly to the Vice- Chancellor. It will determine the progress made in achieving indicators, identify challenges faced and contribute to the formulation of solutions. The team will provide regular (6 months) reports.

11.0   CONCLUSION

This is a Corporate Strategic Plan for Lupane State University. The various Departments of the University should use it to inform their work plans and budgets. Drawing up a strategic plan is one thing and implementing it is indeed another. Most well written strategic plans fail to bring the desired results due to challenges experienced in implementation. Resource allocation, management commitment, strategic leadership and monitoring and evaluation, are some of the important ingredients, among others, that dictate successful implementation. It is, therefore, hoped that if the strategic directions and strategic initiatives agreed to and contained in this document are resolutely implemented, Lupane State University should be in a position to fulfil its vision and mission statement and would be outstanding in the higher and tertiary education sector.

APPENDIX 1. COMPETITOR ANALYSIS

COMPETITOR	FOCAL AREA	OBJECTIVES	STRATEGIES	STRENGTHS	WEAKNESSES
NUST	Science and Technology, Commerce	Produces graduates for Industry and Commerce	1. Industrial attachment. 2. Backward integration. 3. Access course.	1. Lab. facilities 2. Human resource base 3. Brand	Incomplete development of Laboratories & facilities
UZ	Medicine, Law Engineering, Political Science	Produce human capital for the nation	1. Maintaining relevance to society. 2. Diversification of the revenue base.	1. National Brand. 2. Well-developed infrastructure. 3. Large student numbers. 4. Solid research. 5. Focus on postgraduate programs.	1. Rowdy culture. 2. Heavy political involvement.
BUSE	Science & Mathematics	Education of teachers for science and mathematics.	Aggressive marketing and satellite centres.	Brand in Science & Mathematics, Human Capital Base.	Excessive expansion
MSU	Commerce	1. Access to education 2. Income generation	1. Opening up satellite campuses. 2. Semesterisation. 3. Focus in various disciplines. 4. Bridging programs. 5. Admitting 'O' level holders who are professionals. 6. Admission of "low pointers." 7. Online services. 8. Low-cost infrastructure for teaching and learning.	1. Initial infrastructure. 2. Central geographical location. 3. Availability of accommodation. 4. Strong financial base 5. Highly qualified academic staff 6. Post Grad diploma in tertiary education 7. Wide range of Post Grad studies (MSc in Agriculture, etc.) 8. Political support.	Compromise on quality of teaching and learning due to large classes

COMPETITOR	FOCAL AREA	OBJECTIVES	STRATEGIES	STRENGTHS	WEAKNESSES
			9. Parallel and block programs. 10. Staff development programs. 11. Publicity 12. Management of two payrolls.		
Great Zimbabwe University	Arts and culture	1. Access to education. **2.** Income generation.	1. Opening up satellite campuses. 2. Introducing new programmes. 3. Semesterisation. 4. Bridging programs 5. Admitting 'O' level holders who are professionals. 6. Staff development programs 7. Publicity	1. Imitating MSU 2. Initial infrastructure 3. Large catchment area (Mission schools). 4. Centrality in a long-established town 5. Location at a tourist resort area 6. Political support	1. Imitating MSU 2. Compromise on quality of teaching and learning due to high numbers of intakes.
Chinhoyi University of Technology	Technology	Academic excellence	1. Staff development 2. Income generation	1. Inherited well established infrastructure. 2. Capacity to exploit urban/farming environment	Low numbers in niche area.

APPENDIX 2. Volunteer Strategic Planning Consultants

	NAME	DESIGNATION
1	Mr. J. Tapera	Assistant to the Vice-Chancellor (Chairing)
2	Dr. H.P. Kwandayi	Director Quality Assurance
3	Mr. C. Mpala	Acting-Pro-Vice-Chancellor
4	Mr. N. Ndlovu	Chairperson - Human Capital Development
5	Mr. B. Dube	Lecturer -Humanities and Social Sciences
6	Mr. R. Sebata	Deputy Librarian (Secretariat)

APPENDIX 3. Members of the Strategic Planning Committee

	NAME	DESIGNATION
1	Mr. C. Mpala	Acting-Pro-Vice-Chancellor (Chairing)
2	Dr. T Dube	Senior Lecturer -Humanities and Social Sciences
3	Dr. H.P. Kwandayi	Director Quality Assurance
3	Dr. H. Ncube	Dean of Students
4	Mr. S. Silundika	Deputy Bursar
5	Mrs. M.T. Moyo	Senior Lecturer -Department of Animal Science and Rangeland Management
6	Mr. J. Tapera	Assistant to the Vice-Chancellor
7	Mr. N. Ndlovu	Chairperson - Human Capital Development
8	Mr. E. Nkala	SAR - Centre for Continuing Education (Secretariat)
9	Mr. B. Dube	Lecturer -Humanities and Social Sciences
10	Mr. R. Sebata	Deputy Librarian