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Republic of Zimbabwe



Great Zimbabwe University

GREAT ZIMBABWE UNIVERSITY STRATEGIC PLAN

2021-2025

Reviewed November 2024

SECTION A: Profile of the Great Zimbabwe University

i) Introduction: The Strategic Plan Context

Human capital development, innovation and industrialisation are fundamental pillars of Zimbabwe's social and economic development. As Zimbabwe strives towards attaining an upper middle income economy by the year 2030, Great Zimbabwe University (GZU) is positioned to make a tangible contribution to the nation's transformational development agenda and aspirations. The University is cognisant of its obligation to play a strategic role in pursuance of the national vision and the institutional mandate through the implementation of the heritage-based Education 5.0 philosophy. The philosophy places a high premium on teaching, research, community engagement, innovation and industrialisation. In accordance with its mandate, GZU champions heritage-based scholarship and modernisation/industrialisation. Key in this policy direction is the inculcation of innovation, ingenuity and critical thinking amongst graduates, that is to produce a rare breed of patriotic cadres instrumental for the achievement of national goals.

Great Zimbabwe University is alive to national policy imperatives and has made tangible contributions to the attainment of key priority areas as outlined in Zimbabwe's transformational blueprint, National Development Strategy (NDS) 1 (2021-2025). During the review period, the University embarked on critical projects which are expressive of the desire and determination to deliver on its mandate within the context of the national policy direction. To support teaching and learning at the Simon Mazorodze School of Medical and Health Sciences in Masvingo, the University, during the review period, established a modern University hospital at Mashava Campus. The hospital will work hand in hand with the school of Medical and Health Sciences to provide state-of-the-art health services to the nation. This is in line with NDS1's expectations on Health and Well-being through the training of medical doctors who are critical in addressing the shortage of medical personnel in the country. During the same period, the University accelerated the pace of co construction and equipping of the Innovation Centre of Excellence for Dryland Agriculture (ICEDA) in Chivi, serving as a commitment of the University to strengthening research and development in dryland agriculture, as well as providing a platform for rural industrialisation. The University has also re-examined its curricula in all of its schools to align with the new emphasis in higher education, which supports the drive for research and innovation.

As the University continues on this trajectory, it undertakes to do the following:

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- create a conducive environment for the development of independent, creative and critical thinkers, innovators, researchers and industry experts;
- focus on high end innovation and attainment of a high ranking in Africa based on research;
- enable productive interaction with industry in order to enhance academic excellence, innovation, industrialisation and professional growth;
- create University business enterprises based on the institution of innovation hubs, incubation of ideas, and commercialisation of goods and services;
- leverage ICT-driven 4th Industrial Revolution and the emerging digital platforms in order to transform academic excellence, operations and stakeholder engagements;
- create a University which attracts students, academic staff, researchers and sponsors from across the globe;
- understand students' needs and opportunities that can be further developed beyond their degree programmes;
- enrich the curricula and perfect methods of delivery through incorporating input from employers and industry experts;
- provide meaningful work-related learning opportunities for students through relevant attachment/placements;
- expand student and staff opportunities through community engagement;
- create an environment that caters for diverse students in order to enable them to reach their full potential;
- create opportunities for students to exchange ideas, share their values and shape the world in which they live;
- acknowledge the value of engagement and social responsibility through various local and national initiatives; and
- ensure that degree programmes on offer remain relevant to industry.

The institutional strategy to achieve the above is within the context and framework provided by key national documents namely:

- National Development Strategy 1
- The Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development Strategic Plan;
- The Education 5.0 Doctrine and Philosophy;
- The National Critical Skills Audit Report (2018); and
- The Zimbabwe National Qualifications Framework.

Cumulatively, these national documents seek to transform the country into an upper-middle income economy by 2030, deliberately using education to push forward the national development agenda. In the context of these documents, the Strategic Plan spells out the change strategy trajectory towards implementation of Education 5.0.

ii) Background

Great Zimbabwe University, then known as Masvingo State University, was established through the recommendations of the Chetsanga Report of August 1995, which proposed the devolution of Teachers and Technical Colleges into degree-awarding institutions that would eventually become universities in their own right. Consequently, the devolution process resulted in the enrolment of one hundred and twenty (120) students for a two-year Bachelor of Education (Primary) In-Service Degree under the Masvingo Degree Programme in Curriculum Studies and Educational Foundations, administered by the University of Zimbabwe.

In the year 2000, the Masvingo Degree Programme changed its name to Masvingo University College but is still under the University of Zimbabwe. On December 21, 2002, an Act of Parliament [Chapter 25:24] Number 11/2002, established Masvingo State University to replace the Masvingo University College of the University of Zimbabwe. In 2003, Masvingo State University began to operate independently of the Teachers' College, and in July 2007, Masvingo State University was renamed Great Zimbabwe University following the passing of the Masvingo University Amendment Act (2007) in Parliament.

The initial mandate of the University was to offer degrees in 'Arts, Culture and Heritage studies', which has since been expanded to include all other disciplines within the context of the initial mandate, thus witnessing an exponential growth in the number of students from 120 in 2000 to 15 000 at its peak in 2018. The programme offering has expanded to include Natural Sciences, Agriculture & Engineering, Medical & Health Sciences, Law, Commerce and Social Sciences, over and above the Arts and Education that were being offered at inception. The University has, since 2012, devolved into a multi-campus institution with campuses in the City,

Mashava and the Industrial area of Masvingo. In 2022, the mandate of the University was expanded to categorically focus on impactful research, innovation and industrialisation through the Amendment of State Universities Statutes, Act 4 of 2022.

iii) National Level Contribution:

a. National Vision: Towards a Prosperous & Empowered Upper Middle Income Society by 2030

b. National Priorities the Great Zimbabwe University is contributing to:

	Description of National Priority Area
NPA 1	Human Capital Development and Innovation

c. National Key Result Areas Great Zimbabwe University is contributing to:

	Description of National Key Result Area
NKRA 1	Innovation and Knowledge-Driven Economy

d. National Outcomes Great Zimbabwe University is contributing to:

	Description of National Outcome
NOUC 1	Specialised workforce

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NOUC 2	Increased innovation for industrialisation
NOUC 3	Improved access and utilisation of advanced knowledge and technologies
NOUC 4	Improved access to quality, equitable and inclusive education

iv) Sectoral Level Contribution:

Sector Name:

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

a. Sectoral Key Results Areas

	Description of Sector Key Result Area
SKRA 1	N/A
SKRA 2	
SKRA 3	

b. Sectoral Outcomes

	Description of Sectoral Outcome
SOUC 1	Improved access to quality, equitable and inclusive education
SOUC 2	Increased uptake and application of STEM/STEAM subjects
SOUC 3	Improved availability of specialist skills for industry, commerce and public sector
SOUC 4	Improved Research, Development & Innovation throughput
SOUC 5	Improved Innovation Ecosystems

1. **Name of MDA:** Great Zimbabwe University
2. **Vote Number:** N/A
3. **Vision Statement:** Towards an exceptional Pan-African university championing heritage-based scholarship and modernisation/industrialisation

4. Mission Statement:

To contribute towards industrialisation and modernisation of society through heritage-based teaching, research and innovation

5. Core Values (IQIRI):

In the context of Great Zimbabwe University, the terms below are understood as follows:

Inclusivity: Fostering a diverse and welcoming environment for all students, staff and stakeholders

Quality: The degree of excellence of goods and services offered by the University

Ubuntu/Unhu: Acting in a way that shows how cultured one is

Integrity: Embodying high ethical and moral standards

Results Focus: Striving for continuous improvement in all outcomes

Innovativeness: Purposeful discovery through learning, teaching and scholarship that changes people's lives.

6. Terms of Reference:

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

The Great Zimbabwe University Act [Chapter 25:24], and the Amendment of State Universities Statutes Act, 2022, Section 2

(a)

7. Overall Functions (Objects and Powers):

For the achievement of its objectives, the University, subject to the Act of Parliament, has the following powers:

- a) to advance knowledge through teaching and learning, research, community services, innovation, and industrialisation;
- b) to provide for research and courses of instruction, whether on a full-time or part-time basis, by correspondence or extra-murally, and to take such other steps as may appear necessary and desirable for the advancement and dissemination of knowledge;
- c) to hold examinations and to confer degrees, including honorary degrees, diplomas, certificates and other awards, upon persons who have followed a course or courses of study approved by the Senate and additionally, or have satisfied such other requirements as may be determined by the Senate;
- d) to provide courses not leading to degrees, diplomas or certificates, including training for persons wishing to enter the University;
- e) to provide opportunities for staff and students and such other persons as the University may approve to engage in productive activity in the fields of education and any field in which the University may from time to time be engaged;
- f) to promote research with particular reference to the educational needs of Zimbabwe;
- g) to institute professorships, lectureships, research fellowships, staff development fellowships and other posts and offices and to make appointments thereto;
- h) to institute and award fellowships, scholarships, bursaries, prize medals, exhibitions, and other distinctions, awards and forms of assistance consistent with its objects;
- i) to erect, equip and maintain laboratories, offices, halls of residence, lecture halls, libraries, museums and other buildings and structures required for the promotion of its projects;
- j) to regulate and provide for the residence of its students and members of staff;
- k) to provide and maintain sports fields and other recreational facilities for its students and members of staff;

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- l) to demand and receive such fees as may from time to time be prescribed by or in terms of the Statutes;
- m) to enter into such contracts and to establish such trusts and to appoint such staff as the University may require;
- n) to establish pension, superannuation provident or other credit fund schemes for the benefit of its staff or any section thereof and to enter into arrangements with the Government or any organisation or person for the operation of such schemes;
- o) to acquire any property, movable or immovable, and to take, accept and hold any property which may become vested in it by way of purchase, exchange, grant, donation, lease, testamentary disposition or otherwise;
- p) to sell, mortgage, let on hire, exchange, donate or otherwise dispose of any property held by it;
- q) to invest in the money market, business concerns, land or securities such funds as may be vested in it for the purpose of endowment, whether for general or specific purposes, or such other funds as may not be immediately required for current expenditure;
- r) to borrow money for any purpose deemed fit by the Council;
- s) to lend money in the form of short-term loans to its staff on terms and conditions approved by the Council; and
- t) to do all such acts and things, whether or not incidental to the powers specified in this subsection, and whether inside or outside Zimbabwe, as may be requisite in order to further its overall objects or any of them.

8.0 Departments at Great Zimbabwe University and their functions

8.1 Vice Chancellor's Office

The Vice Chancellor's office provides overall strategic guidance to the academic affairs and administrative functions of the University. The Vice Chancellor is supported by the Pro Vice Chancellor for Academic Affairs, Research and Innovation; and the Pro Vice Chancellor responsible for Industrialisation, Business Development and Strategic Partnerships. Supporting the work of the Vice Chancellor are four Principal Officers; Registrar, Bursar, Librarian, and Director, ICT with the following responsibilities:

8.1.1 Registry

The Registry is made up of the following units: Human Resources & Legal Affairs, Secretariat, Admissions, Work-related learning, Student Records, Examinations, Central and Cleaning Services, Transport, and Monitoring and Evaluation and Performance Management. The department is responsible for the oversight of the University's governance and administrative function.

8.1.2 Bursary

The Bursary is made up of the following sections: Planning, Asset Management, Creditors, Cash Office, Student Accounts, Salaries and Stores and is responsible for the University's financial management services.

8.1.3 Library

The Library department supports the teaching, learning, research, innovation and industrialisation needs of the University by: acquiring and organising access to information resources in a variety of formats; equipping the University's community with skills to exploit these resources; offering library services that meet the expectation of library clients; ensuring that Library collection content

(both print and electronic) is relevant and serving the needs of the University community; ensuring that library collection (both print and electronic) is accessible and easy to navigate; providing information literacy skills, user education and library orientation programmes which are accessible and effective; collaborating with other academic libraries in information access and delivery; and engaging surrounding communities in information outreach programmes.

8.1.4 Information Communication Technology

The department is made up of the following sections: Systems Development, Network and Hardware Infrastructure, Information Security, Operations and User Support. The department is responsible for offering quality ICT systems and services that support teaching, learning, research and administrative functions.

8.2 Administrative departments and units

The administrative functions of the University are implemented through the following departments and units:

8.2.1 Information and Public Relations

The department is mandated to strengthen GZU's positive reputation and increase awareness of its vast accomplishments. The department is responsible for communications, public relations, marketing, brand management and institutional advancement.

8.2.2 Audit

The department provides internal audit services to the University and is responsible for ensuring compliance with policies and procedures in a bid to reduce exposure to risk.

8.2.3 Security

The department is responsible for providing security for University students, staff and assets, and maintaining law and order.

8.2.4 Works and Estates

The department is responsible for infrastructural development and maintenance.

8.2.5 Business Development Unit

The department coordinates the development of businesses, strategic partnerships, resource mobilisation and industrialisation initiatives of the University, through the creation of start-ups, off-takers, spinoffs, joint ventures and other businesses; provision of technical support to schools and University departments; development of performance benchmarks and quality monitoring and evaluation frameworks for the institution's strategic business units and industrial parks; commercialisation of innovations; and development of mechanisms for commercialisation of innovations, mass production of goods and services, with private and public companies, regional and international stakeholders.

8.2.6 Procurement Management Unit

The department's core functions include the provision of oversight of the Public Procurement and Disposal of Public Assets Act [Chapter 22:23] at the entity level; development of the institutional Annual Procurement Plan; ensuring compliance with relevant procurement legislation; preparation of contract documents and amendments; and exercising any other function conferred on the unit by the Public Procurement and Disposal of Public Assets Act [Chapter 22:23] or by the Accounting Officer.

8.2.7 Student Affairs Division

The Division focuses on the promotion of holistic student development through non-instructional and out-of-class activities such as the provision of student support services in the form of physical, mental and spiritual activities; promotion of student governance; and creation of a conducive environment for the welfare and development of students.

8.3 Academic Section:

The following schools and academic departments' core functions are teaching, research, community service, innovation and industrialisation:

8.3.1 Schools

- 8.3.1.1 Robert Mugabe School of Heritage and Education
- 8.3.1.2 Herbert Chitepo School of Law and Business Sciences
- 8.3.1.3 Gary Magadzire School of Agriculture and Engineering
- 8.3.1.4 School of Natural Sciences
- 8.3.1.5 Simon Mazorodze School of Medical and Health Sciences
- 8.3.1.6 Julius Nyerere School of Social Sciences

8.3.2 Academic Departments

8.3.2.1 Research and Innovation

The primary purpose of this department is to facilitate innovation and incubation of project ideas; foster a spirit of entrepreneurship, successful business development, and community revitalization, ensuring a local economy that generates wealth and shares prosperity

in line with National Development Strategy 1 (NDS1) and Vision 2030. To achieve this, the strategic direction of the department is to undertake research/projects in the priority areas in collaboration with schools and departments.

The services provided by the department are as follows:

- Intellectual Property (IPs) protection and management;
- Incubation of innovative projects (products and Services development) within the national priority areas;
- Technology Transfer and Licensing of Great Zimbabwe University Innovations;
- Promote research collaborations (Partnerships, Collaborations and MOUs) to enhance Great Zimbabwe University research capacity;
- Grants Management;
- Facilitating ethics clearance and ensuring compliance to funders.

8.3.2.2 Postgraduate Studies and Publications

The department offers the following services:

- Manage postgraduate student recruitment, retention and graduation;
- Appoint, supervise and monitor supervisors and external examiners;
- Develop and implement appropriate post-graduate studies policies and capacity development programmes;
- Facilitate scholarships, commissioned research and grants for postgraduate students;
- Encourage, promote, develop, coordinate and facilitate quality publications in the University;
- Mobilise financial, technical and human resources for deployment of publishing programmes and projects;
- Solicit collaborations in publishing in the form of MOUs and MOAs.

8.3.2.3 Quality Assurance and Academic Planning

The department coordinates the development of quality standards in teaching and non-teaching units of the University, coordinates programme planning and accreditation in line with the institution's vision and the national framework; and promotes the quality of

service to improve the ranking of the university locally, regionally and internationally. It monitors compliance to/with set standards in teaching and non-teaching units, research, community engagement, innovation, industrialisation and commercialisation.

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

N/A

10. Great Zimbabwe University KRAs

KRA Ref	KRA Description	Weight	SKRA REF	NKRA REF	NPA REF
1	Teaching and Learning	40%	1,3	1	1
2	Research, Innovation and Industrialisation	40%	3	1	1
3	Governance and Administration	20%	2	2	2

11. Environmental Scan

11 a. PESTLEG Analysis

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
	POLITICAL	A peaceful and stable environment characterised by the political will to attain Education 5.0 aligned with National Development Strategy 1 (NDS1)	<p>POSITIVE</p> <ul style="list-style-type: none"> • Academic freedom • Enhanced planning and concentration on Education 5.0 • Latitude to introduce more programmes • Acceptance of GZU brand globally • Increased ability to attract partnerships from the global south and east • Increased research, innovation and 	<p>NEGATIVE</p> <ul style="list-style-type: none"> • Sanctions and their impact on denial of services eg, library resources, scholarship opportunities for our students, access to research grants.

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	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
		Provision for subsidies (grants, export subsidies)	industrialisation throughput • Availability of capital for university development	• Limited funding
		Hostile international relations (sanctions imposition)	• Production of goods and services locally through research and innovation • Opportunity to innovate	• Restricted external financial support. • Compromised ability to engage internationally. • Perception risk as a country. • Limited credit lines and foreign direct investment which affects government ability to fund the institution. • Restricted

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	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
				<p>exportation of goods and services which impinges on government ability to fund the institution</p>
2	ECONOMIC	<p>Dynamic economic variables (inflation, interest rates, exchange rates, price stability, wage rates, taxation systems, cost of living, credit availability from banks</p>	<ul style="list-style-type: none"> • Improved investment opportunities • Increased opportunities for innovations • Effective utilisation of talent • Diversified innovation portfolio • Production of goods and services for the global 	<ul style="list-style-type: none"> • Unfavourable living standards • Staff attrition • Declining student enrolment • Reduced government funding for priority programmes

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	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
			market • Contribution to import substitution	
		Existence of Private Public Partnerships (PPP), Memoranda of Understanding (MOUs)	• Increased capital development (infrastructure) • Enhanced capital injection • Increased opportunities for diasporic partnerships	• Manipulation of MOUs
		Unreliable power and water supply	• Opportunities for research and investment in alternative water and energy sources	• Disruption of teaching and learning • Disruption of service provision on digital platforms • Decreased online

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
				visibility to external stakeholders <ul style="list-style-type: none"> • Increased operational costs • Increased budget expenditure on alternative sources of energy and water
3	SOCIAL	<ul style="list-style-type: none"> • Increasing number of school going age group • Balanced gender • High unemployment rate 	<ul style="list-style-type: none"> • High demand for education (A level and working class students) • Enabling environment for the pursuit of heritage based Education 5.0 • Diverse educational programmes 	<ul style="list-style-type: none"> • Failure to pay tuition • Decreased enrolment • Student attrition • High dropout rate • Reputational damage

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
		<ul style="list-style-type: none"> • High population growth rate • Healthy population • Cultural diversity • Society that values education • High prevalence of substance abuse • Rampant sexual harassment 	<ul style="list-style-type: none"> • Availability of healthy, skilled staff 	
		Proximity to the Great	<ul style="list-style-type: none"> • Opportunity for 	

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
		Zimbabwe Monuments	practical demonstration of the African civilisation that inspires the University's pursuit of Education 5.0	
4.	TECHNOLOGICAL	Technological factors (information and communication resources, production, logistics, marketing, and e-commerce technologies) that affect how an organisation operates	<ul style="list-style-type: none"> • Automated and digitalised business processes • ICT-driven University using modern technologies in support of Education 5.0 • Flexible business transactions via the Internet (e-commerce) 	High rate of aliteracy.

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
			<ul style="list-style-type: none"> • Increased efficiency • Increased avenues and options for marketing and promoting Education 5.0 activities 	
5.	LEGAL	<p>Enabling legal instruments eg Great Zimbabwe University Act (2002) as amended,</p> <p>Public Entities and Corporate Governance Act (2018), Companies Act (2009), (Registrar of Companies), Public Procurement and Disposal</p>	<ul style="list-style-type: none"> • Facilitate core and non-core business • Eradicate corruption and other malpractices • Allow focus on innovation and creativity • Good corporate governance and administration • Improved 	<ul style="list-style-type: none"> • Changes in legislation and policies which affects University operations.

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
		of Public Assets Act (2017), the Constitution of Zimbabwe (2013)	educational standards <ul style="list-style-type: none"> • Creation of enterprises for students and the University • Allow the University to participate in national development 	
6.	ECOLOGICAL	Ecological and environmental aspects such as weather, climate, environmental offsets, climate change and pandemics	<ul style="list-style-type: none"> • Research opportunities in new phenomena 	<ul style="list-style-type: none"> • Disruption of daily normal activities • Increased operational expenditure to provide for pandemic

Results Based Budgeting (RBB) Technical Guidelines

	ISSUE	DESCRIPTION	LIKELY IMPACT ON GZU	
				preventive measures <ul style="list-style-type: none"> • Having to adapt to the new normal • Infrastructural damage • Lack of income from students to pay fees.
7.	Governance	Sound governance structures in place which promote: Accountability, transparency, responsiveness, rule of law, stability, equity and inclusiveness, empowerment, and broad-based participation	<ul style="list-style-type: none"> • Enhanced transparency and accountability • Increased stakeholder confidence and participation • Increased compliance with the law 	

11 b. SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ● University derives its name from the Great Zimbabwe World Heritage Site ● Organisational goodwill ● Human capital and critical staff in place ● Experienced staff ● Semi-autonomous ● Strategic geographical (catchment) area ● Dynamic, transformative, disruptive Vice Chancellor ● Supportive Council ● Multi-campus system ● Cultural diversity ● Campus radio ● Unique facilities: such as Mashava Teaching hospital & ICEDA ● Resourcefulness ● Existence of critical policies to support Education 5.0 	<ul style="list-style-type: none"> ● Relatively young alumni network ● Limited mentorship programmes ● Inbreeding (both academic and non-academic) ● Low uptake of modern technology ● Low ranking ● Low self-motivation ● Few senior academics ● Inadequate exposure to innovation ● Inadequate financial resources ● High staff turnover

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ● Prevailing Government support for higher education 	<ul style="list-style-type: none"> ● Negative international perception

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<ul style="list-style-type: none">● Our close association with arts and culture in the context of the expanded mandate● Education policy – Education 5.0 and its attendant benefits● Partnerships with various sectors towards attainment of vision 2030● Vast endowment base to exploit● Enabling legislation to advance various disciplines● Proximity to Great Zimbabwe Monuments (UNESCO heritage site)● National Digital Transformation and ICT● Proximity to major water bodies, national parks and sugar plantations● Availability of land for agriculture● Centrality of our location● Cultural diversity● Recent launch of Zimbabwean satellite● Availability of advanced technology e.g. biotechnology, laparoscopic surgery system,	<ul style="list-style-type: none">● Unfavourable economic environment● New entrants into the industry● Incapacity of students to pay fees● Inflation● High unemployment levels● High cost of living● Illegal sanctions● Inadequate funding● Multi-currency system● Graduate unemployment● Corruption● Inadequacy of affordable staff accommodation in Masvingo● Resistance to change● Weak industrial base resulting in a large informal sector
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12. Great Zimbabwe University Programmes and Outcomes:

Pro g. Ref	Programme Name	Programme Outcome/s	Wei ght	Respon sible Departm ent	Contributing MDAs/ Other Partners	Type of Contribution	Secto r Outco me Ref.	Natio nal Outco me Ref	SDG Ref
1	Policy and administra tion	1. Improved corporate governance	20	Council and Vice Chancell or's Office Registra r's Office Bursar's Office Executiv e Deans Student Affairs and Services Procure ment Office Quality Assuran ce and Academi c Planning	<ul style="list-style-type: none"> ● Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development (MHTEISTD) ● Corporate Governance Unit ● Zimbabwe Anti-Corruption Commission ● Office of the President & Cabinet ● Procurement Regulatory Authority of Zimbabwe 	<ul style="list-style-type: none"> ● Policy guidance ● Market linkages ● Regulations and compliance ● Compliance ● Funding ● Compliance ● Policy guidance ● Service provision ● Benchmarking ● Validation 	1		4,17

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				<p>Security Services Audit and Risk Management ICT Business Development Unit</p>	<p>(PRAZ)</p> <ul style="list-style-type: none"> • Auditor General • Ministry of Finance • Telecommunications Companies • Local, regional and international universities • Bi and multilateral agencies • Community Government Departments • ZIMCHE • Ministry of Industry and Commerce • ZIMTRADE • Zimbabwe Chamber of Commerce • Local and 	<ul style="list-style-type: none"> • Funding • Support and validation • Regulation Compliance • Programme quality standards 			
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					International Financial Institutions				
2	Skills training and development	1. 2. Improved access to quality, inclusive and equitable education	15	PVC Academic Affairs, Research and Innovation, Research and Postgraduate Studies, Registry, All Schools, Librarian, Student Affairs, Works and Estates	<ul style="list-style-type: none"> MHTEISTD ZIMCHE Industry and Commerce Local, regional and International Universities /Agencies Regulatory and Professional Bodies SAZ Other Govt Ministries and Departments 	<ul style="list-style-type: none"> Funding postgraduate projects Regulations Accreditation Collaborations Research Ideas Absorption of graduates Funding Guidance on priority programmes Expertise Collaboration Funding Expertise Regulations Supervisory Accreditation 	2	1	4

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				<p>Information and Public Relations</p> <p>Campus Radio</p>		<p>n</p> <ul style="list-style-type: none"> Regulations and Standardisation of programmes Collaboration Services Funding Accreditation 			
		<p>3. Improved uptake and application of STEM subjects</p>	15	<p>PVC Academic Affairs</p> <p>Research and Innovation</p> <p>All Schools</p> <p>Students</p> <p>Librarian</p> <p>Information</p>	<ul style="list-style-type: none"> MHTEISTD Ministry of Primary and secondary education Civil Society Organizations Industry and Commerce ZIMDEF 	<ul style="list-style-type: none"> Funding STEM students and infrastructure Promotion of STEM subjects at primary and secondary school level Advocacy and promotion of STEM subjects Improved 	3	1,2	4

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			<p>on and Public Relations</p> <p>Campus Radio</p> <p>Quality Assurance and Academic Planning</p> <p>Registrar's Office</p>		<p>access to STEM research</p>			
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		<p>4. Improved availability of Specialist skills for industry, commerce and public sector</p>	<p>10</p>	<p>Pro Vice-Chancellor, Academic Affairs, Research and Innovations</p> <p>All Schools</p> <p>Library</p> <p>ICT</p> <p>Research and Innovation</p> <p>Centres/ Hubs</p> <p>Quality Assurance and Academic Planning</p>	<ul style="list-style-type: none"> ● MHTEISTD ● Government Ministries and Departments ● Corporate Partners and Development Agencies ● ZIMCHE 	<ul style="list-style-type: none"> ● Funding projects ● Licensing ● Funding Services ● Absorption of Graduates ● Student Placements ● Collaboration ● Policy Guidelines ● Regulation ● Offering funded programmes to students ● Regulation ● Expertise ● Regulation ● Standardisation of programmes 	<p>4</p>	<p>1</p>	<p>4,8,9</p>
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				Work Related Learning					
3	Science, technology and innovation for industrialisation	5. Improved research, development and innovation throughput	20	PVCs Research and Innovation All Schools Research	<ul style="list-style-type: none"> • MHTEISD • Research Council of Zimbabwe • Centre for Education, Innovation, Research and Development 	<ul style="list-style-type: none"> • Funding projects • Policy Guidance • Regulation • Funding • Policy Guidance • Regulation • Funding • Project 	5	2	4,9

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				<p>and Postgraduate Studies</p> <p>Students</p> <p>Research Professors</p> <p>Librarian</p> <p>Business Development Unit</p>	<p>in Zimbabwe (CEIRD)</p> <ul style="list-style-type: none"> ● SIRDC ● NBA ● African Academy of Sciences ● Regulatory Authorities and Professional Bodies (WIPO, ARIPO, ZIPO, SAZ) ● Ministry of Justice, Legal and Parliamentary Affairs ● Sister Institutions ● Community ● Corporate World 	<p>Incubation</p> <ul style="list-style-type: none"> ● Standardisation of Innovations ● Incubation ● Regulation ● Standardisation ● Funding ● IP Registration ● Policy Guidance ● Enacting Laws and Statutes ● Collaboration ● Competition ● Collaboration ● Buy in 			
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Results Based Budgeting (RBB) Technical Guidelines

						<ul style="list-style-type: none"> • Ideas • Partnerships • Funding • Commercialisation • Research Ideas 			
		<p>6. Improved innovation Ecosystems</p>	20	<p>PVCs</p> <p>Research and Innovation (Innovation Hub)</p> <p>All Schools</p> <p>Research and Postgraduate Studies</p> <p>Students</p> <p>Librarian</p> <p>Quality</p>	<ul style="list-style-type: none"> • MHEISTD • ZIMCHE • Industry and Commerce • Local and international partner Universities 	<ul style="list-style-type: none"> • Funding and capitalising innovative projects • Accreditation of 5.0 compliant programmes • Collaborations • Research geared towards 50. • Absorption of graduates • Funding • Providing M & E frameworks 	6	2	4,8,9,17

Results Based Budgeting (RBB) Technical Guidelines

				Assurance and Academic Planning					
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13. Policies Applicable to Great Zimbabwe University:

	External Policy	Programme Ref	Internal Policy	Programme Ref
1	Constitution of Zimbabwe, Amendment (No 20) Act 2013 National Development Strategy 1 (2021-2025) Vision 2030	1, 2 & 3	Sexual Harassment Policy	1, 2 & 3
2	Great Zimbabwe University Act Chapter (25:24)	1, 2 & 3	HIV/AIDS Policy	1, 2 & 3
3	Amendment of State Universities Statutes Act, 2022	1, 2 & 3	Council Charter	1
4	Labour Act Chapter (28:01)	1, 2 & 3	Gender Policy	1, 2 & 3
5	Public Entities Corporate Governance Act (Chapter 10.31)	1, 2 & 3	Funeral and Bereavement Policy	1, 2 & 3
6	Public Finance Management Act Chapter (Chapter	1, 2 & 3	Ordinance 2, 3, 4, 5	1, 2 & 3

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	10:31)			
7	Public Procurement and Disposal of Public Assets Act (Chapter 22:23)	1, 2 & 3	Examinations Policy	1, 2 & 3
8	National Manpower Development Act (Chapter 28:2)	1, 2 & 3	ICT Policy	1, 2 & 3
9	National Disability Policy	1, 2 & 3	Recruitment Policy	1, 2 & 3
1	National Social Security Act (Chapter 17:04)	1, 2 & 3	SEC Constitution	1
1	Factories and Works Act (Chapter 14:08)	1, 2 & 3	Risk Management	1, 2 & 3
1	Public Health Act (Chapter 15:17)	1, 2 & 3	Financial Management	1, 2 & 3
1	Freedom of Information Act No. 1 of 2020	1, 2 & 3	Procurement Policy	1, 2 & 3
1	Science and Technology Policy	1, 2 & 3	Security Policy	1, 2 & 3
1	Copyright and Neighbouring Rights Act (Chapter 26:05)	1, 2 & 3	Safety , Health and Environmental Policy	1, 2 & 3
1	Intellectual Property Policy	1, 2 & 3	Accident Policy	1, 2 & 3
1	Domestic Violence Act	1, 2 & 3	Housing Policy	1, 2 & 3
1	Research Act (Chapter 10:22)	1, 2 & 3	Internal Audit Charter	1, 2 & 3
1	Centre for Education, Innovation, Research and Development Act (Chapter 25:34)	1, 2 & 3	Staff Development Policy	1, 2 & 3
2	Patents Act (Chapter 26:03)	1, 2 & 3	Pursuance of Studies Policy	1
2	Trade Marks Act (Chapter 26:04)	1, 2 & 3	Transport Policy	1
2	ZIMCHE Act (Chapter 25:08)	1, 2 & 3	Acting Appointments Policy	1, 2 & 3

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2	SI 15 of 2006 (National Employment Code of Conduct)	1, 2 & 3	Training Policy	1, 2 & 3
2	Exchequer and Audit Act (Chapter 69.01)	1, 2 & 3	Travel and Subsistence Policy	1, 2 & 3
2	Finance Act	1, 2 & 3	Uniforms Policy	1, 2 & 3
2	Companies and Businesses Entities Act (Chapter 24.31)	1, 2 & 3	Whistle Blower Policy	1, 2 & 3
27	Zimbabwe Development Agency Act (Chapter 14.37)	1, 2 & 3	Code of Ethics Policy	1, 2 & 3
28	Disabled Persons Act (Chapter 17.1)	1, 2 & 3	Guidelines on Policies	1, 2 & 3
29			Grievance Handling Policy	1, 2 & 3
			Policy on Policies	1, 2 & 3

14 CLIENT NEEDS/PROBLEMS ANALYSIS

Clients	Needs/Problems	Extent (<i>Magnitude/seriousness</i>)
<p>1. Students</p>	<p>1.1 Needs 1.1.1 Quality learning 1.1.2 Effective communication 1.1.3 Conducive learning environment e.g. ICTs, Physical infrastructure, Libraries. 1.1.4 Conducive living environment e.g. accommodation, social infrastructure. 1.1.5 Inclusivity 1.1.6 Psycho-social support 1.1.7 Life skills</p> <p>1.2 Problems 1.2.1 Limited resources 1.2.2 Ineffective communication 1.2.3 Limited on On-campus Accommodation 1.2.4 Exclusion 1.2.5 Mental and social health issues 1.2.6 Disempowerment and low self-esteem</p> <p>1.3 Causes 1.3.1 Limited continuous professional development in andragogy, heutagogy and assessment methods 1.3.2 Ineffective communication 1.3.3 Inadequate resources 1.3.4 Inadequate special educational needs e.g extended assessment time, sign language interpretation and Braille transcriptions, disability sensitivity training 1.3.5 Limited access to Internet services 1.3.6 Limited number of trained counsellors 1.3.7 Peer pressure, drug and substance abuse, bullying 1.3.8 Inadequate social infrastructure</p>	<p>High</p>

Results Based Budgeting (RBB) Technical Guidelines

<p>2. Community (Customers)</p>	<p>2.1 Needs 2.1.1 Quality goods and services 2.1.2 Community engagement 2.1.3 Business opportunities 2.1.4 Employment opportunities</p> <p>2.2. Problems 2.2.1 Limited goods and services 2.2.2 Limited Impactful Research 2.2.3 Restrictive regulations</p> <p>2.3 Causes 2.3.1 Limited funding 2.3.2 National policy</p>	<p>High</p>
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15 STAKEHOLDERS ANALYSIS:

Stakeholders	Demands/ Expectations	Extent (<i>Magnitude/seriousness</i>)
<p>1. Office of the President and Cabinet (OPC)</p>	<ul style="list-style-type: none"> ● Policy implementation ● Delivery of mandate ● Good corporate governance (accountability, transparency, fairness, integrity) ● Information on operations ● Performance reports 	<p>High</p>
<p>2. Ministry of Finance, Economic Development and Investment Promotion</p>	<ul style="list-style-type: none"> ● Policy implementation ● Delivery of mandate ● Good corporate governance (accountability, transparency, fairness, integrity) ● Information on operations ● Performance reports 	
<p>3. Public Service Commission (PSC)</p>	<ul style="list-style-type: none"> ● Policy implementation ● Delivery of mandate 	

Results Based Budgeting (RBB) Technical Guidelines

	<ul style="list-style-type: none"> ● Good corporate governance (accountability, transparency, fairness, integrity) ● Information on operations ● Performance reports 	
4. Ministry of Higher Education, Innovation, Science and Technology Development	<ul style="list-style-type: none"> ● Delivery on mandate ● Compliance with rules and regulations 	High
5. Students	<ul style="list-style-type: none"> ● Quality Tuition ● Quality services e.g. accommodation. 	High
6. Employees / Members of staff	<ul style="list-style-type: none"> ● Competitive conditions of service ● Job security ● An enabling environment ● Respect and recognition ● Achievement and growth 	High
7. Government Ministries	<ul style="list-style-type: none"> ● Delivery on mandate ● Good corporate governance (accountability, transparency, fairness, integrity) ● Compliance with rules and regulations 	High
8. University Council	<ul style="list-style-type: none"> ● Compliance with corporate governance best practice ● Delivery on mandate ● Growth and development (profitability, size and going concern) 	High
9. Industry	<ul style="list-style-type: none"> ● Certified graduates with relevant skills ● Mutually beneficial collaborations ● New knowledge/research 	High
10. Parents and guardians	<ul style="list-style-type: none"> ● Responsible university ● Value for money (quality tuition and service for their children) ● Growth ● Safety for their children ● Accountability ● Professionalism 	High
11. Suppliers/service providers	<ul style="list-style-type: none"> ● Honesty ● Timely payment 	High

Results Based Budgeting (RBB) Technical Guidelines

	<ul style="list-style-type: none"> ● Continued business relationships ● Professionalism 	
12. Bankers	<ul style="list-style-type: none"> ● Continuous business ● Creditworthiness 	High
13. Regulatory institutions	<ul style="list-style-type: none"> ● Compliance 	High
14. Financiers/sponsors	<ul style="list-style-type: none"> ● Good corporate governance 	High
15. Community (Publics)	<ul style="list-style-type: none"> ● Constructive engagement ● Good corporate governance ● Beneficial research ● Employment ● Business opportunities ● Social responsibility ● Good corporate citizenship ● Growth ● Respect for diversity 	High
16. Sister institutions / competitors	<ul style="list-style-type: none"> ● Mutually beneficial collaborations ● Collegiality 	Medium
17. Regional and international bodies	<ul style="list-style-type: none"> ● Corporate governance ● Mutually beneficial collaborations ● Participation in regional and international engagements ● Subscriptions 	Medium
18. Partners	<ul style="list-style-type: none"> ● Exchange programmes ● Collaborations 	Medium
19. Alumni	<ul style="list-style-type: none"> ● Engagement and involvement ● Growth ● Upholding the institution's reputation 	High
20. Professional bodies	<ul style="list-style-type: none"> ● Professionalism ● Compliance ● Collaborations ● Engagements ● Growth ● Subscriptions 	High

Results Based Budgeting (RBB) Technical Guidelines

- Business relationships

Key

High: 71 to 100%

Medium: 50 to 70%

Low: 0 to 49%

16 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

- Strategies:** Game plan to achieve the targets
Assumptions: Positive factors that can assist in the achievement of the targets
Risks: Factors which militate against the achievement of results
Mitigation: Interventions to reduce the gravity or intensity of the damage

Period	Strategies	Assumptions	Risks	Mitigations
Programme 1: Policy and Administration				
Outcome 1: Improved corporate governance				
Budget Year 2025	1. Accelerate development, implementation and review of policies to support Education 5.0	<ul style="list-style-type: none"> • Competent staff available • Consistent policy direction • Stakeholder buy in • Availability of financial resources 	<ul style="list-style-type: none"> • High staff turnover • Redundancy • Resistance to change • High inflation rate • Liquidity 	<ul style="list-style-type: none"> • staff incentivisation • succession planning • staff development • multi-skilling • alignment with new regulations • re-orientation, engagement and training • Third income

Results Based Budgeting (RBB) Technical Guidelines

			<ul style="list-style-type: none"> ● Reduced Government support 	stream
	2. Expedite review of committees to align with Education 5.0	<ul style="list-style-type: none"> ● Availability of competent staff ● Stakeholder buy-in 	<ul style="list-style-type: none"> ● High staff Turnover ● Resistance to change 	<ul style="list-style-type: none"> ● Staff incentivisation ● Succession planning ● Training, reorientation and engagement
	3. Strengthen the implementation of management processes and systems	<ul style="list-style-type: none"> ● Operational efficiency 	<ul style="list-style-type: none"> ● Overriding controls ● Loss ● Pilferage ● Disgruntlement 	<ul style="list-style-type: none"> ● Effective monitoring and evaluation mechanism ● Training, reorientation and engagement ● Rewards and incentives
	4. Enhancement of Client and Stakeholder Management	<ul style="list-style-type: none"> ● Stakeholder buy-in ● Availability of adequate resources 	<ul style="list-style-type: none"> ● High staff turnover ● Reputational risk 	<ul style="list-style-type: none"> ● Incentivisation ● Training ● Continuous improvement of service delivery

Results Based Budgeting (RBB) Technical Guidelines

		(human and financial)		standards <ul style="list-style-type: none"> • Surveys • Availability of SOPS, performance contracts, service level agreements and client charter
	5. Develop effective recruitment and retention strategies	<ul style="list-style-type: none"> • Conducive conditions of service 	<ul style="list-style-type: none"> • Skills flight • policy change 	<ul style="list-style-type: none"> • Incentivisation • Transparent performance management system • Staff development
	6. Enhance financial management systems	<ul style="list-style-type: none"> • Fiscal discipline 	<ul style="list-style-type: none"> • Budget over run • Skewed deployment of resources 	<ul style="list-style-type: none"> • Strict budgetary controls • Clear SOPs
	7. Enhance digitalisation of systems and processes	<ul style="list-style-type: none"> • Enabling environment • Stakeholder support/buy in • availability of financial resources • availability of 	<ul style="list-style-type: none"> • Staff turnover • technophobia • technology failure • systems integration failure • cyber attacks 	<ul style="list-style-type: none"> • Change management • Cyber security awareness • Data back up and recovery • Compliance and governance

Results Based Budgeting (RBB) Technical Guidelines

		ICT infrastructure and skills uninterrupted power supply		<ul style="list-style-type: none"> Alternative power sources
Programme 2: Skills training and development				
Outcome 2: Improved access to quality, equitable and inclusive education				
	1. Expedite provision of inclusive infrastructure	<ul style="list-style-type: none"> Availability of requisite expertise Availability of resources 	<ul style="list-style-type: none"> Lack of buy in from stakeholders Failure to attract disabled students 	<ul style="list-style-type: none"> Resource mobilisation and partnerships with industry Periodic client satisfaction benchmark Upskilling of instructors
	2. Promote gender parity	<ul style="list-style-type: none"> Stakeholder buy-in 	<ul style="list-style-type: none"> Apathy 	<ul style="list-style-type: none"> Advocacy
	3. Improve access to education and avail	<ul style="list-style-type: none"> Supportive 	<ul style="list-style-type: none"> Possibility of 	<ul style="list-style-type: none"> Avail scholarship

Results Based Budgeting (RBB) Technical Guidelines

	opportunities for learning	legislative environment	redundancy	opportunities
	4. Enhance quality of tuition	<ul style="list-style-type: none"> • availability of resources 	<ul style="list-style-type: none"> • Unethical use of Artificial Intelligence (AI) 	<ul style="list-style-type: none"> • Change of assessment strategies • Academic awareness trainings • Enact discipline enforcement systems • Develop an ICT policy • Continuous improvement of teaching and learning facilities and resources
	5. Upgrade sports and recreational facilities	<ul style="list-style-type: none"> • Availability of funding 	<ul style="list-style-type: none"> • Low enrolment 	<ul style="list-style-type: none"> • Partnerships and Sponsorships
Outcome 3: Improved uptake and application of STEM subjects				
Budget year 2025	1. Expand STEM disciplines	<ul style="list-style-type: none"> • Availability of requisite facilities 	<ul style="list-style-type: none"> • Redundancy • Brain drain 	<ul style="list-style-type: none"> • Establishment of a scholarship fund • Incentivisation of staff

Results Based Budgeting (RBB) Technical Guidelines

				<ul style="list-style-type: none"> Establishment of bridging programmes
Outcome 4: Improved availability of specialist skills for industry, commerce and public sector				
Budget Year 2025	1. Strengthen the review of Curriculum to align with Education 5.0	<ul style="list-style-type: none"> Stakeholder buy-in 	<ul style="list-style-type: none"> Resistance to change 	<ul style="list-style-type: none"> Wide consultation and review Staff development
	2. Capacitate staff and students in innovation and entrepreneurial skills	<ul style="list-style-type: none"> Availability of resources Stakeholders buy-in 	<ul style="list-style-type: none"> Brain drain 	<ul style="list-style-type: none"> Develop, establish, and implement staff and students incentivisation scheme Staff development programmes Partnerships and collaborations with industry
	3. Establish a credible	<ul style="list-style-type: none"> Access to 	<ul style="list-style-type: none"> Staff turnover 	<ul style="list-style-type: none"> Staff retention

Results Based Budgeting (RBB) Technical Guidelines

	Education 5.0 compliant student assessment system	appropriate technology		mechanisms
	4. Strengthen university-industry partnerships and collaborations	<ul style="list-style-type: none"> Stakeholder willingness to collaborate 	<ul style="list-style-type: none"> Mismatch of expertise and industry requirements 	<ul style="list-style-type: none"> Alignment with industry expectations
Programme 3: Science, Technology and Innovation for industrialisation				
Outcome 5: Improved Innovation Ecosystems				
Budget Year 2025	1. Upscale support infrastructure and human capital for science and technology (laboratories, equipment, ICTs softwares, reagents, innovation hub and industrial parks)	<ul style="list-style-type: none"> Availability of resources Stakeholder buy-in 	<ul style="list-style-type: none"> Lack of expertise Skills flight 	<ul style="list-style-type: none"> Stakeholder engagement continuous professional development incentivise students and staff operationalise enabling policies
	2. Strengthen partnerships with industry and	<ul style="list-style-type: none"> Goodwill between 	<ul style="list-style-type: none"> Competition with industry 	Mutually beneficial collaborations (e.g.

Results Based Budgeting (RBB) Technical Guidelines

	<p>commerce for research, innovation and industrialisation</p>	<p>University and industry</p> <ul style="list-style-type: none"> Stable political and economic environment Operational MOUs Availability of relevant policies Stakeholder buy-in 	<ul style="list-style-type: none"> Policy shift Delays in the signing of MOUs 	<p>PPPs, joint ventures)</p> <p>Lobby policymakers</p> <p>Establish strategic partnerships (e.g. PPPs & joint ventures)</p> <p>Establishment of innovation/start-up funds</p> <p>Continuous stakeholder engagement</p> <p>Retraining of staff</p> <p>Retooling of staff</p> <p>Initiate mindset change for staff</p> <p>Lobby for budgetary allocations</p>
	<p>Enhance establishment</p>	<p>Availability of</p>	<p>Competition from</p>	<p>Establishment of</p>

Results Based Budgeting (RBB) Technical Guidelines

	of specialist services	expertise Demand for services Stakeholder buy-in	established service providers Staff turnover Unavailability of resources and infrastructure	strategic partnership Staff retention schemes Institute responsive & sustainable market strategies establish competitive value chains continuous research in our product offering
Outcome 6: Improved Research, Development and Innovation Throughput				
Budget Year 2025	<ol style="list-style-type: none"> Increase establishment of effective and sustainable student entrepreneurship and incubation programmes Reinvigorate establishment of startup 	<ul style="list-style-type: none"> Availability of resources Stakeholder buyin availability of relevant stakeholders 	<ul style="list-style-type: none"> skills flight theft of concepts and IPs Obsolete technology 	<ul style="list-style-type: none"> stakeholder engagement continuous staff development incentivise students and staff collaboration with industry policy on NDA IPs registration

Results Based Budgeting (RBB) Technical Guidelines

	companies	<ul style="list-style-type: none"> • Stakeholder buyin • Availability of IPs • Pool of innovations 		<ul style="list-style-type: none"> • Continuous research and development • Timely procurement
	3.Publication of papers in ZIMCHE accredited journals	<ul style="list-style-type: none"> • Adequate financial resources for research 	<ul style="list-style-type: none"> • Predatory publishing • Changes in accreditation • high page fees 	<ul style="list-style-type: none"> • Organise writing workshops • Provision of a list of journals accredited to Zimche • Supporting payment of APCs
	4.Strengthen the institutional repository	Availability of quality research output	Unwillingness by researchers to deposit research output	Operationalise incentivisation schemes Improved marketing of the institutional

Results Based Budgeting (RBB) Technical Guidelines

				<p>repository</p> <p>Incentivise research</p> <p>Fund research</p> <p>Enforce the GZU research policy</p>
	<p>5.Enhance establishment of specialist services</p>	<p>Availability of expertise</p> <p>Demand for services</p> <p>Stakeholder buy-in</p>	<p>Competition from established service providers</p> <p>Staff turnover</p> <p>Unavailability of resources and infrastructure</p>	<p>Establishment of strategic partnership</p> <p>Staff retention schemes</p> <p>Institute responsive & sustainable market strategies</p> <p>establish competitive value chains</p> <p>continuous research in our product offering</p>
<p>2-3 Years (2022-2023)</p>				<p>Review Curriculum</p>

Results Based Budgeting (RBB) Technical Guidelines

				Introduce new programmes
				Increase number of Start-ups
				Increase number of IPs
				Expand community engagement programmes
				Expand bridging programmes for STEM subjects
2-3 Years (2022-2023)				Procurement of motor vehicles for Management
				Renovation of Mashava staff and student residences
				Complete palisade fencing at Mashava campus
				Commence construction of Mutare road campus
				Complete construction of Innovation Hub Complete

Results Based Budgeting (RBB) Technical Guidelines

				construction of Medical School
4-5 Years (2024-2025)				Construction of Mutare road campus
				Complete construction of Innovation Centre of Excellence for Drylands Agriculture Equipping Innovation Hub Complete construction of Mashava Hospital
				Commence construction of department of Pharmacy
				Equipping of Medical School

SECTION B: PERFORMANCE FRAMEWORK FOR THE GREAT ZIMBABWE UNIVERSITY

17 Programme Performance Framework

17.1 Outcome Performance Framework

Ref	Outcome Description	KPI:	Measurement Criterion (time;\$;rate;etc)	2021	2022	Baseline	TARGETS				
							2024	2025	Year	Value	
							T	ALV	T	ALV	
1	Improved corporate governance	Compliance level	Percentage			2023	100	100	0	100	0
		Client satisfaction index	Percentage			2023	65	70	+/-7%	70	+/-7%
		Employee satisfaction index	Percentage			2023	70	65	+/-5	70	+/-5

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2	Improved access to quality, equitable and inclusive education	Female to male student's ratio	Ratio			2023	61:39	63:37	+/-10%	60:40	+/-10%
		Percentage of students with disabilities	Percentage			2023	0.5%	0.03%	0	0.04%	0
		Pass rate (graduating students)	Percentage			2023	88.8%	99%	+/-9%	95%	+/-5%
		Completion rate (graduating students)	Percentage			2023	90%	98%	+/-9%	90%	+/-9%
2	Increased uptake and application of STEM based disciplines	Percentage of students enrolled in STEM programmes	Percentage			2023	8%	10%	+/-1%	12%	+/-10%

Results Based Budgeting (RBB) Technical Guidelines

		Percentage of students graduating in STEM programmes	Percentage			2023	5.2%	6%	0	7%	+/-5%
2	Improved availability of specialist skills for industry, commerce and public sector	Percentage graduates with specialist skills	Percentage			2023	100%	100%	0	100%	0
4	Improved Research, Development and Innovation throughput	Percentage of revenue generated from research and innovation	Percentage			2023	4%	5%	0	6%	+/-1%
5	Improved Science and Technology innovation Eco systems	Capacity utilisation of innovation hubs/technology centres/industrial parks	Percentage			2023	-	12%	+/- 1%	15%	0

Results Based Budgeting (RBB) Technical Guidelines

		Percentage revenue generated from consultancy services	Percentage			2023	1%	2%	0	3%	+/-1%
		Collaborations with strategic partners	Number			2023	12	12	0	15	+/-1

T = Target; ALV = Allowable Variance

18. Outputs Performance Framework

No. & Prog. Code	Outputs	year target	Previous Year				Targets							
			2021			2022			2023			2024		
			T	A	AV	T A		ALV	T	ALV	T	ALV	T	ALV
Programme 1: Policy and Administration														
OUC 1: Improved corporate governance														
OP 1.1	NDS aligned strategic plan		1	1	0	1	1	0	1	0	1	0	1	0

Results Based Budgeting (RBB) Technical Guidelines

OP 1.2	Performance Contracts signed		7	7	0	7	7	0	7	0	7	0	7	0
OP 1.3	Performance Contracts Monitoring and Evaluation review reports		4	4	0	4	4	0	4	0	4	0	4	0
OP 1.4	Council meetings held	8	-	-	-	4	4	0	4	0	4	0	4	0
OP 1.5	Designated posts filled	2	1	1	0	1	0	0	1	0	1	0	2	0
OP 1.6	Statutory reports produced	10	5	5	0	5	5	0	5	0	5	0	5	0
OP 1.7	Policies/Ordinances produced/reviewed												4	+/-1
OP 1.5	Mandatory reports produced	4	-	-	-	-	-	-	2	0	2	0	2	0

Results Based Budgeting (RBB) Technical Guidelines

OP 1.6	Statutory meetings conducted	100%	-	-	-	-	-	-	100%	0	100%	0	100%	0
Programme 2: Skills training and development														
OUC 2 : Improved access to quality, equitable and inclusive education														
OP 2.1	Assistive devices provided	23 devices	-	-	-	-	-	-	-	-	23	+/-2	30	+/-3%
OP 2.2	Teaching and learning resources availed	100%							100%	0	100%	0	100%	0
OP 2.3	Infrastructure developed	6							1	0	3	0	3	0

Results Based Budgeting (RBB) Technical Guidelines

OP 2.4	New programmes introduced	28							-	-	14	1	14	1
OP 2.5	Fit for purpose facilities provided	70%	-	-	-	-	-	-	-	-	70	+/- 7%	70%	+/- 7%
OP 2.6	International students enrolled	Number											100	+/- 10
OUC 3: Increased uptake and application of STEM subjects														
OP 3.1	STEM students support provided	80%							70%	+/-5%	80%	+/- 8%	80%	+/- 8%
OUC 4: Improved availability of specialists skills for industry, commerce and public sector														

Results Based Budgeting (RBB) Technical Guidelines

OP 4.1	Staff with specialist skills availed	70%							60%	+/- 10%	60%	+/- 6%	70%	+/- 7%
Programme 3: Science, Technology and Innovation for Industrialisation														
OUC 5: Improved research, development and innovation throughput														
OP 5.1	STEM projects incubated	18									8	+/-1	10	+/-1
OP 5.2	Intellectual Property Rights(IPRs) registered	13									5	+/-1	8	+/-1
OP 5.3	High impact research publications produced	100									50	+/-5	250	+/- 20

Results Based Budgeting (RBB) Technical Guidelines

OP 5.4	Enterprises established	8							2	0	4	0	4	+/-1
OP 5.5	Student led start-up companies/consortiums established	12									5	+/-1	7	+/-1
OP 5.6	Research grants secured	8									3	0	5	+/-1
OP 5.7	IPRs filed	8									3	0	5	+/-1
OP 5.8	Innovations commercialised	13							5	-	5	+/-1	8	+/-1
OP 5.9	Commercialisations facilitated										0		1	0
OUC 6: Improved Innovation Ecosystems														
OP 6.1	ICT infrastructure provided	100%							100%	0	100%	0	100%	0

Results Based Budgeting (RBB) Technical Guidelines

OP 6.2	ICT systems developed	4							4	+/-1	2	0	2	0
OP 6.3	Innovation infrastructure developed	10									7	+/-1	3	+/-1

T = Target A = Actual AV = Actual Variance

ALV = Allowable Variance

19. Programme Budget

Programme	Sub-Programme	Programme Outputs	Budget Last Year 2023	Budget Current Year 2024	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Programme 1: Governance and Administration	Sub-Programme 1 Policy and Governance	Council meetings held							
		Designated posts filled							
		Policies/ Ordinances reviewed							

Results Based Budgeting (RBB) Technical Guidelines

		Statutory reports produced							
		Mandatory reports produced							
		Statutory meetings conducted							
Total Budget for Programme 1			37 871 556 000 ZWL	66 618 435 ZIG	79 942 122 ZIG	95 930 546 ZIG	115 116 655 ZIG	138 139 986 ZIG	165 767 983 ZIG
Programme 2: Skills training and development	Sub-programme 2: Teaching and learning resource and student management and development	Students with disabilities enrolled							

Results Based Budgeting (RBB) Technical Guidelines

		Gender balance in student enrolment achieved							
		Assistive devices provided							
		Teaching and learning resources availed							
		Infrastructure developed							
		Diverse programmes provided							
		Fit for purpose facilities provided							

Results Based Budgeting (RBB) Technical Guidelines

		Students graduated							
		Work for fees programme implemented							
		STEM students graduated							
		STEM students enrolled							
		STEM students support provided							
		Staff with specialist skills availed							
		New specialist programmes introduced							

Results Based Budgeting (RBB) Technical Guidelines

		Graduates with specialist skills produced							
Total Budget for Programme 2			36 432 594 000 ZWL	46 261 034 ZIG	55 513 241 ZIG	66 615 889 ZIG	79 939 066 ZIG	95 926 879 ZIG	115 112 255 ZIG
Programme 3: Science, Technology and Innovation for industrialisation	Sub-programme 3: Research Development and innovation	STEM projects incubated							
		Intellectual Property Rights (IPRs) registered							
		High Impact research publications							

Results Based Budgeting (RBB) Technical Guidelines

		produced							
		Enterprises established							
		Student led start-up companies/ consortiums established							
		Research grants secured							
		Intellectual Property rights (IPRs) filed							
		Innovations commercialised							
		ICT Infrastructure provided							
		ICT systems developed							

Results Based Budgeting (RBB) Technical Guidelines

		Innovations Infrastructure developed							
Total Budget for Programme 3			17 546 718 000 ZWL	13 921 000 ZIG	16 705 200 ZIG	20 046 240 ZIG	24 055 488 ZIG	28 866 586 ZIG	34 639 903 ZIG

20. Human Resources for the Strategic Period.

No.	Category	Programme 1		Programme 2		Programme 3		Programme 4		Ministry Total Personnel Requirements By Category
		In post	Required	In Post	Required	In Post	Required	In Post	Required	
1	Top Management	9	0	10	1					1

Results Based Budgeting (RBB) Technical Guidelines

2	Middle Management	21	3	31	4					7
3	Supervisory Management	89	9	0	0					9
4	Operational and Support staff	416	100	360	60					160
5	Total	535	112	400	65					177

21. Other Resources

I. Materials, Equipment

Materials/ Equipment /ICT	2021		2022		2023		2024		2025	
	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost

Results Based Budgeting (RBB) Technical Guidelines

Motor Vehicles	8	120Million ZWL	10	150Million ZWL	10	150Million ZWL		2 647 770 ZIG		
Laptops	20	3Million ZWL	40	8Million ZWL	50	12.5Million ZWL		800 000 ZIG		
Desktop computers	40	6Million ZWL	100	15Million ZWL	100	16Million ZWL		600 000 ZIG		
Tablets	60	900,000 ZWL	60	1.8Million ZWL	60	2.4Million ZWL		400 000 ZIG		
Mobile Phones	20	600,000 ZWL	20	1.2Million ZWL	20	1.5Million ZWL		398 000 ZIG		
Interactive Boards, overhead projectors, PA Systems	9	4 500 000 ZWL	32	16 Million ZWL	32	16 Million ZWL		457 600 ZIG		
Hi-tech lab equipment		3 Million ZWL		60 Million ZWL		60 Million ZWL		800 000 ZIG		
Work stations	50	1 Million ZWL	200	5 Million ZWL	200	5 Million ZWL		400 000 ZIG		

Results Based Budgeting (RBB) Technical Guidelines

Fire proof cabinets	2	8 Million ZWL	4	16 Million ZWL	4	20 Million ZWL		180 000 ZIG		
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II. Space Requirements

Location	2021		2022		2023		2024		2025	
	Quantity (m2)	Cost	Quantity (m2)	Cost	Quantity (m2)	Cost (ZWL\$) (Million)	Quantity (m2)	Cost (ZWL\$) (Million)	Quantity (m2)	Cost (ZWL\$) (Million)
Masvingo-Innovation Hub	-	-	-	-	2100	80 (400)*	-	-	-	-
Mashava-Teaching Hospital	-	-	-	-	2400	100	-	-	-	-
Chivi- Agro-Industrial	-	-	-	-	600	50	-	-	-	-

Results Based Budgeting (RBB) Technical Guidelines

Park										
Chivi-Innovation Centre for Dryland Agriculture (ICEDA)	-	-	-	-	2000	700*	2180	700	500	400
Masvingo-PVC Residence)	-	-	-	-	200	23	-	-	-	-
School of Natural Sciences_ Physics Labs	-	-	-	-	-	-	2000	800	1500	800
Medical School_ Department of Pharmacy	-	-	-	-	-	-	1800	600	600	500

KEY:

()* ===== OUTSTANDING BALANCE TO COMPLETE WORKS

*** ===== REQUIRED AMOUNT FOR THE PARTICULAR PHASE**