CHINHOYI UNIVERSITY OF TECHNOLOGY

Strategic Plan

2016 - 2020

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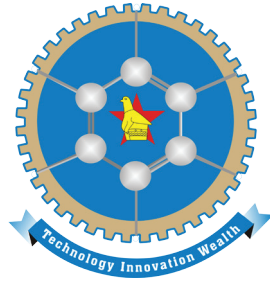
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FOREWORD

The Chinhoyi University of Technology Strategic Planning Workshop was held at Trout-beck Resort in Nyanga from 15–17July 2015. The workshop was key in setting the tone for a paradigm shift in the wake of depleted support from the fiscus. The current scenario presents the need for re-engineering the University's processes for sustainability both in the short and the long-term.

As such, the University was challenged to come up with ways of exploring and consolidating existing and potential revenue streams so as to fund 50% of its operations by 2020. All this should be achieved in line with the thematic areas and overall mandate of the university, as enshrined in the Chinhoyi University of Technology Act of 2001 Chapter 25:23, and the National Developmental blueprint Zimbabwe Agenda for Sustainable Socio-Economic Transformation (ZIM-ASSET).

In the light of weaknesses and threats confronting the University and the dynamism in both the micro and macro environment, the period 2016–2020, demands more hindsight, insight and foresight in achieving the organisational goals. The previous and current Chinhoyi University of Technology (CUT) Executive managed to create a sound and solid base on which national imperatives can be tackled through the selection and recommendation of some of the most competent human capital that the University is now endowed with.

Global efforts to partner relevant stakeholders will create networks and an impetus for unprecedented growth of the University and consolidate its competence in teaching, learning, community service and resource mobilisation.

CHAIRMAN OF COUNCIL'S STATEMENT

The Chinhoyi University Council, having routinely participated in the process of crafting the 2016-2020 Strategic Plan, is delighted that the corporate plan has been published.

The document clearly spells out the growth trajectory of the institution in the context of new national priorities and global demands driven by fast changing technology and the ever present need for resource mobilization.

The Strategic Planning Workshop held in July 2015 at Troutbeck in Nyanga was indeed a frank and robust workshop. The delegates worked diligently with the full knowledge that the current environment was no longer business as usual, in view of the global recession and economic challenges.

Indeed, this Strategic Plan is an outcome of a participatory and candid approach to issues of corporate significance. Council is satisfied with the outcome of this process and implores on the CUT community to concentrate on the implementation of the milestones set in the plan.
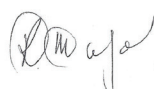
The institution's leadership have been determined to holding Strategic Planning Review Workshops annually with the specific objective of monitoring and evaluating the performance of the institution vis-à-vis the strategy's key result areas and strategic objectives. In all these endeavours, the institution has been mindful of the internal and external factors that impact upon its operations. The internal and external environmental analysis informs the University and implores on decision makers to bring into focus all material dimensions at the time of execution.

It is gratifying to note that the 2016-2020 Strategic Plan is emphasizing teamwork, unity, tenacity, endurance and resilience in its human capital who I believe are critical drivers of the University's core business. Without unity of purpose, a common vision and unwavering commitment to push forward the interests of the institution, the 2016-2020 Strategic Plan will just but be a paper tiger not worth the effort and resources expended in Nyanga.

It is the expectation of Council that all units in the institution will soon come up with operational plans that have a clear fit in the main corporate plan as part and parcel of the implementation process. A strategy that does not translate into tangibles and achievable results is as good as a white elephant.

I wish the Chinhoyi University of Technology five years of inspired growth and development. Let challenges be the source of inspiration and motivation for pushing forward our mission. Let the growth of the institution be inspired by the core values of dynamism, entrepreneurship, culture, integrity, democracy and excellence.

Professor Robson Mafoti
Chairman of Council

VICE CHANCELLOR'S REMARKS

The 2016-2020 Strategic Plan for the Chinhoyi University of Technology sets out our vision, mission and goals for the ensuing five year period. It outlines the actions we will vigorously pursue during the planned period.

The plan has been developed through wide consultation with University Council, Staff, Students, Alumni and other key stakeholders. The involvement of these critical stakeholders was vital because the translation of the Strategic Plan into deliverables will require the continued commitment to action, creativity and innovation from all the strategic partners.

This Strategic Plan will give direction to institutional growth and development for the next five years. It provides the framework within which the University will judiciously pursue its strategic objectives and ensure continuity of purpose as it engages new staff to strengthen its human capital base.

Chinhoyi University of Technology is a mandated University with special focus on Science, Technology, Engineering and Mathematics (STEM). More than any other period since independence, STEM areas are defining the thrust and prioritization that Zimbabwe higher education should adopt. For that reason, the University will embark on widening access to STEM-based programmes and research through introducing new areas of study both at undergraduate and graduate levels.

The University has taken up the challenge that future scientific research should aim at producing intellectual property and that research should be sensitive to Zimbabwe's needs. This is key to institutional and national imperatives.

In line with the objects and powers outlined in the Chinhoyi University of Technology Act, this Strategic Plan will promote the development of knowledge, the practice of design and technology, the application of sciences and art and design and the nurturing of entrepreneurship.

The institution took a position that technology and entrepreneurship education should be infused as the university prepares students to meet economic development challenges after completing their studies.

Cognisant of the challenges, debilitating Government funding of State Universities, the University has adopted Resource Mobilization as the fourth pillar for institutional development. During the coming five years, Resource Mobilization will receive as much of the university attention as Teaching and Learning, Research and Community Engagement.

This Strategic Plan is a result of a participatory approach. Its inclusivity during the crafting and validation process bestows responsibility on management and staff to see to its success. As a University, we are very grateful for the many thoughtful, creative, and insightful contributions and we are deeply committed to providing outstanding higher education, scholarship and research.

We will continue to inspire, to include and to innovate.

Professor David Jambgwa Simbi
Vice Chancellor

I. EXECUTIVE SUMMARY

This Strategic Plan would be the third in the history of Chinhoyi University of Technology. As a management tool, it seeks to spell out key priorities for the institution's growth road map, hence allow for the efficient and effective allocation of resources against set targets. Accordingly, the Strategic Plan shall be the basis for monitoring of progress made in achieving the milestones spelt out in the Key Result Areas (KRAs).

As a young and dynamic institution of higher learning, Chinhoyi University of Technology embarked on the strategic planning process to:-
i.   Capitalize on its strengths;
ii.   Interrogate and improve on its weaknesses;
iii.   Exploit market opportunities;
iv.   Develop defensive strategies for combating threats;
v.   Set benchmarks which would help guide the production of a unique fit- for-purpose graduate;
vi.   Foster synergies and build teams in order to direct the energies of staff and students toward the realization of the University mandate;
vii.   Act as a compass or barometer in pursuit of the strategic goals; and
viii.   Pool and direct the financial, human and material resources toward identified priority areas.

The Chinhoyi University of Technology's mandate is espoused in the University's motto: 'Technology, Innovation, Entrepreneurship and Wealth Creation'.

The University's vision is:-

TO BE A WORLD CLASS CENTRE OF EXCELLENCE FOR TECHNOLOGICAL INNOVATION AND ENTREPRENEURSHIP

The Mission of the University is thus defined as:-

TO PRODUCE INNOVATIVE GRADUATES, CREATE KNOWLEDGE, ENHANCE ENTREPRENEURSHIP AND PROVIDE COMMUNITY SERVICE THROUGH QUALITY TEACHING, TRAINING AND TECHNOLOGICALLY-ORIENTED RESEARCH

The Core Values of the University are Dynamism, Entrepreneurship, Culture, Integrity, Democracy and Excellence which can be summarised in the acronym DECIDE.

The following core values are to guide the institution in all its endeavours:-

i)   Dynamism

The University value responsiveness and adaption to technological and managerial dynamics, economic and social developments with respect to the institutional needs.

ii)   Entrepreneurship

Cultivate a technology–based culture of entrepreneurship and innovation amongst staff and students across all disciplines.

iii)   Culture

Ensure that the diversity of Zimbabwe's indigenous values and cultural heritage forms a significant component of the professional and social life at the University.

iv)   Integrity

Unwavering commitment to conduct University business in an honest and credible manner abiding by high ethical and moral standards.

v)   Democracy

The University is committed to offer and develop equal opportunities to all people.

vi)   Excellence

Commitment to achieving excellence in all our professional and administrative responsibilities with diligence, pride, professionalism and enthusiasm.

2.   INTRODUCTION

Situated at Stand Number 78 Off Harare-Chirundu Road, Chinhoyi University of Technology was established as part of the recommendations of the Chetsanga Commission of 1995 to upgrade Technical Colleges including Chinhoyi Technical Teachers' College into degree awarding institutions.

It started operating as Chinhoyi Degree programmes under the University of Zimbabwe offering the Bachelor of Technology degree in Production Engineering and the Bachelor of Technology degree in Hospitality and Tourism since 1999.

The University has since had a phenomenal growth of up to seven Schools and an Institute offering several undergraduate programmes. The University also boasts of Masters degree programmes and Postgraduate degree programmes by research namely the Master of Philosophy (MPhil) and Doctor of Philosophy (DPhil).

The University operates from four (4) campuses namely Main, Shankuru, Town and Orange Groove.

This strategic plan proposes University-wide goals and actions that transcend the boundaries of Schools/Institute and Administrative Units. The plan encourages use of a "bottom-up" approach in achieving desired goals.

Chinhoyi University of Technology operates in a dynamic environment. This Strategic Plan therefore seeks to address the ever growing infrastructure demands, cost of research, innovation and scholarship. The University has adopted a fourth academic pillar which is resource mobilisation.

The Strategic Plan intends to grow the University by focusing on the following ten (10) Key Result Areas over the next five (5) years:-
i.   Excellence in Teaching and Learning
ii.   Research, Scholarship, Creativity and Innovation
iii.   Infrastructure and Accessories
iv.   Investment and Resource Mobilisation
v.   Quality Assurance Systems
vi.   Corporate Governance Systems and Organisational Stewardship
vii.   Information and Communication Technologies
viii.   Outreach and Community Engagement
ix.   Distinct Institutional Brand
x.   Well-Groomed Student

The plan proposes a monitoring and evaluation framework for assessing progress that emphasizes use of performance metric. Monitoring and evaluation of set targets shall be continuous with half yearly reviews.

3.   NATIONAL POLICY IMPERATIVES

The following key national imperatives will guide the University's strategic plan:-
i.   Science, Technology, Engineering and Mathematics (STEM)
ii.   Industrialisation and Innovation
iii.   Harnessing of ICTs
iv.   Entrepreneurship
v.   Quality Higher Education
vi.   Sustainable Development Goals (SDGs)
vii.   Inclusion of differently-abled persons
viii.   Gender Imbalances
ix.   Indigenisation and Economic Empowerment

4.   KEY RESULT AREAS, STRATEGIC OBJECTIVES AND ACTIONS

KEY RESULT AREAS	STRATEGIC OBJECTIVES	ACTIONS
1. Excellence in Teaching and Learning	a) To increase access and enrolment prioritizing STEM	• Diverse student body to increase from 6,500 to 10,000 • Foundation courses for external applicants without A-Level system
	b) To promote contemporary teaching and learning methodologies	Up to date ICT based teaching technologies bought and installed
	c) To prepare competent graduates by providing high quality education	A diverse multi-media resource centre
	d) To develop and maintain a well resourced Library	• Increase Library collection to 50,000 • Reputable E-resources • Efficient Library Management System
	e) To develop an integrated data management system dealing with programme inquiries, admissions, student progression, requirements for completion and graduation	Integrated data management systems
	f) To increase recruitment of highly qualified teaching staff	Recruited PhD holders and upgraded academic staff
	g) To offer research opportunities for students	8 MPhil and 8 DPhil Fellowships per annum
	h) To attract and retain high quality staff	8 Postdoctoral fellowships and 8 Professional Chairs
	i) To create an enriching campus life experience for students	Diverse extracurricular activities
	j) To strengthen the monitoring and evaluation of staff performance	• External Examiners Reports • Student Evaluation of staff • Peer evaluation • Staff assessment
	k) To undertake tracer studies of CUT graduates	• Conduct tracer studies • Curricula reviews
	l) To enrich the Curriculum with experiential learning	Industrial attachment model to include student initiated entrepreneurial projects
	m) To strengthen Quality Assurance Systems	Integration and compliance with quality assurances systems
	n) To establish School of Rehabilitative Sciences and Technology	School of Earth Sciences and Technology
	o) To establish School of Computer Sciences and Engineering	School of Computer Sciences and Engineering
	p) To establish School of Medical Sciences and Technology	School of Medical Sciences and Technology
	q) To conduct curriculum review end of every cycle	Programme regulations

4. KEY RESULT AREAS, STRATEGIC OBJECTIVES AND ACTIONS

KEY RESULT AREAS	STRATEGIC OBJECTIVES	ACTIONS
2. Research, Scholarship, Creativity and Innovation	a) To undertake quality research that advances knowledge and addresses national and global imperatives	• University Publications should be on-line • Publications in high impact journals
	b) To offer research opportunities for graduate students	Scholarly outputs (books, book chapters, journal articles, patents, intellectual property rights)
	c) To increase number of grant application	Number of grant applications to potential funders especially in STEM are increased
	d) To develop a Research Policy	Research Policy in place
	e) To encourage collaborative research with national and international research	• Cooperation Agreements • Joint researches
	f) To ensure research by staff and students is guided by the Department/ School and embraces national priorities	• Publications • Registered patents • Utility models • Intellectual property rights
	g) To increase cooperation between Industry and University	• Joint research • Dialogue with industry • New products
	h) To develop Intellectual Property Policy	Intellectual Property Policy
	i) To establish an Intellectual Property Office and Technology Transfer Office	IP and Technology Transfer Office
	j) To establish Centres of Excellence	Centres of Excellence: • Renewable Energy • Post Harvest Technology • Animal Breeding
	k) To increase number of postgraduate programmes	Postgraduate programmes prioritizing STEM
3. Infrastructure and Accessories	a) To maintain campus facilities	Maintenance plan
	b) To build houses, lecture theatres, administration block, laboratories, chapel and staff offices	Houses, lecture theatres, chapel, administration block, laboratories and offices built
	c) To upgrade existing laboratories	Upgraded laboratories
	d) To build student hostels	2 x 1000 best student hostels
	e) To upgrade Library facilities	• Increased space • Furniture • ICT equipment
	f) To complete construction projects	• Engineering Complex • Student Canteen Extension • Farm Structures
	g) To invest in irrigation at the Farm	Farm irrigation system

4. KEY RESULT AREAS, STRATEGIC OBJECTIVES AND ACTIONS

KEY RESULT AREAS	STRATEGIC OBJECTIVES	ACTIONS
4. Investment and Resource Mobilisation	a) To establish viable SBUs for Institution wide and School based businesses	Registered Investment Company
	b) To grow existing business ventures	• Increased profits • Growing balance sheet
	c) To register mineral claims on University land	Registered Mineral Claims
	d) To adopt the business model as basis for Institutional reform and management	Adopted business model
	e) To establish a Publishing House	Publishing House
5. Quality Assurance Systems	a) To seek accreditation with national and international bodies	Accreditation certificates
	b) To maintain effective Quality Assurance Systems	• Publications in high impact journals • Patents • Intellectual property • Improved ranking
	c) To ensure buildings and other facilities meet standards	Standard compliant buildings
	e) To benchmark programmes and core curricula against accreditation requirements and international standards	Ranked within the top 200 in Universities in Africa and among the top 3 in Zimbabwe
6. Corporate Governance and Organizational Stewardship	a) To establish effective Policies, administrative procedures and support systems	Academic and administrative policies
	b) To produce monitoring and evaluation reports timeously	Academic and administrative reports
	c) To promote a service oriented culture throughout the institution	Service oriented culture
	d) To further develop Human Resources Management Systems	Human Resources Management Systems
	e) To develop a Code of Conduct	Code of Conduct
	f) To continuously develop and maintain sound Financial Management Systems	• Unqualified Audited Accounts • Revised Financial Regulations
7. Information and Communication Technologies	a) To strengthen ICT infrastructure	• Robust ICT backbone • Improved internet connectivity
	b) To train staff and students on effective use of ICT resources	• E-learning • E-marking • E-filing • E-brary • E-marketing • E-admin
	c) To develop an integrated Management Information System	Integrated Management Information System

4. KEY RESULT AREAS, STRATEGIC OBJECTIVES AND ACTIONS

KEY RESULT AREAS	STRATEGIC OBJECTIVES	ACTIONS
8. Promote Outreach and Community Engagement	a) To develop community based programmes and projects	Community based projects and improved University's image and reputation
	b) To offer non degree courses and programs that meet the needs and aspirations of community	Short courses
	c) To offer advisory services and consultancy work	Advisory services and consultancy work
	d) To develop Community Engagement Policy	Community Engagement Policy
	e) To create platforms with development partners in industry to attach and train students	Internships of students
9. Distinct Institutional Brand	a) To enhance University's corporate identity and image	• Positive media coverage • Visible websites
	b) To produce and sell high quality memorabilia	High memorabilia sales
	c) To internationalise the university brand	• International Relations Office • Increased international student enrolment
	d) To develop Alumni programmes and increase alumni engagement	Alumni database Increased involvement of Alumni University activities
	e) To establish an Endowment Fund	Endowment Fund
10. Well-Groomed Student	a) To offer Pastoral Services to staff and students	Pastoral services and counselling services
	b) To offer healthy and affordable cafeteria system	Cafeteria serving variety and healthy food
	c) To review Students' Conduct and Discipline Rules (Ordinance 2)	Reviewed Students' Conduct and Discipline Rules (Ordinance 2)
	d) To upgrade Sporting Facilities	• Tartan track • Standard soccer pitch • Netball pitch • Rugby pitch • Sports Pavilion
	e) To establish Special Needs Students' Office	Resource Centre for differently-abled student
	f) To nurture appropriate behaviour in students	Disciplinary student

5. CURRENT SITUATION

5.1 Student Statistics

5.1.1 School of Agricultural Sciences and Technology

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hon) Degree in Agricultural Engineering	83	17	17	100
Bachelor of Science (Hon) Degree in Food Science and Technology	32	100	76	132
Bachelor of Science (Hon) Degree in Irrigation Engineering	12	4	25	16
Bachelor of Science (Hon) Degree in Biotechnology	52	73		125
Bachelor of Science (Hon) in Environmental Science and Technology	59	45	43	104
Bachelor of Science (Hon) in Animal production and Technology	55	36	40	91
Bachelor of Science (Hon) Degree in Environmental Health	15	5	25	20
Bachelor of Science (Hon) Degree in Crop Science & Technology	51	36	41	91
Master of Science Degree in Post Harvest Science & Technology	13	8	38	21
Master of Philosophy Degrees	6	2	25	8
Doctor of Philosophy Degrees	6	0	0	6
Total	**384**	**326**	**46**	**710**

5.1.2 School of Engineering Sciences and Technology

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hons) Degree in Information Technology	338	91	21	429
Bachelor of Engineering (Hons) Degree in Fuels and Energy	109	32	23	141
Bachelor of Engineering (Hons) Degree in Mechatronic Engineering	317	32	9	349
Bachelor of Engineering (Hons) Degree in Production Engineering	142	32	18	174
Bachelor of Science (Hons) Degree in Environmental Engineering	33	15	31	48
Advanced Diploma in Mechanical Engineering	1	0	0	1
Master of Philosophy Degrees	5	0	0	5
Doctor of Philosophy Degrees	3	1	25	4
Total	948	203	18	1151

5.1.3 School of Natural Sciences and Mathematics

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hons) Degree in Biology	2	4	67	6
Bachelor of Science (Hons) Degree in Mathematics	6	0	0	6
Bachelor of Science (Hons) Degree in Chemistry	0	1	100	1
Bachelor of Science (Hons) Degree in Physics	19	7	27	26
Master of Philosophy Degrees	1	0	0	1
Total	28	12	30	40

5.1.4   School of Art and Design

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hons) Degree in Creative Art and Design	85	93	52	178
Bachelor of Science (Hons) Degree in Fine Art	28	42	60	70
Bachelor of Science (Hons) Degree in Clothing Fashion Design	6	76	93	82
Bachelor of Science (Hons) Degree in Visual Communication and Multimedia Design	28	26	48	54
Bachelor of Science (Hons) Degree in Creative Art and Industrial Design	20	18	47	38
Master of Philosophy Degrees	3	5	63	8
Total	170	260	60	430

5.1.5   School of Wildlife, Ecology and Conservation

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hon) Degree in Wildlife, Ecology Conservation	28	18	39	46
Bachelor of Science (Hon) Degree in Wildlife and Safari Management	29	10	26	39
Bachelor of Science (Hon) Degree in Freshwater and Fishery Science	0	1	100	1
Master of Philosophy Degrees	1	1	50	2
Doctor of Philosophy Degrees	4	1	20	5
Total	62	31	33	93

5.1.6   School of Hospitality and Tourism

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hons) Degree in Hospitality and Tourism	97	158	62	255
Bachelor of Science (Hons) Degree in Travel and Recreation	56	88	61	144
Master of Philosophy Degrees	1	2	67	3
Doctor of Philosophy Degrees	2	2	50	4
Total	156	250	62	406

5.1.7   School of Entrepreneurship and Business Sciences

Programmes	Male	Female	% Female	Total
Bachelor of Science (Hon) Degree in Accountancy	753	654	47	1407
Bachelor of Science (Hon) Degree in Business Management and Entrepreneurship	335	356	52	691
Bachelor of Science (Hon) Degree in International Marketing	234	263	53	497
Bachelor of Science (Hon) Degree in Supply Chain Management (Bachelor of Science (Hon) Degree in Purchasing, Logistics and Transport)	442	351	44	793
Bachelor of Science (Hon) Degree in Retail Management and Consumer Science	105	113	52	218
Master of Science Degree in Strategic Management	151	67	31	218
Master of Science Degree in Business Intelligence	34	3	8	37
Master of Science Degree in Applied Entrepreneurship	10	10	50	20
Master of Philosophy Degrees	0	1	100	1
Doctor of Philosophy Degrees	3	0	0	3
Total	**2067**	**1818**	**47**	**3885**

5.1.8   Institute of Lifelong Learning and Development Studies

Programmes	Male	Female	% Female	Total
Master of Philosophy Degrees	1	2	67	3
Doctor of Philosophy Degrees	0	1	100	1
Total	1	3	75	4

5.2   ORGANISATIONAL ANALYSIS

5.2.1   The University has grown both quantitatively and qualitatively. The table below shows the situation in 2011 as compared to the situation as at December 2015.

Description of the qualitative or quantitative variable	SITUATION IN JANUARY 2011	SITUATION BY DECEMBER 2015	Percentage Growth
Total undergraduate students	5827	6556	12.5%
Total Postgraduate students	290	378	30%
Total students by research (MPhil and PhD)	Nil	54	5400%
Staff with PhD qualifications	14	69	392.9
Publications in Refereed Journals	81	225	177.8%
Percentage of Female students	41%	43%	2%

The University will strive to continue registering both quantitative and qualitative growth in the next five years up to 2020 targeting an enrolment of at least 10,000 students.

5.2.2 PRODUCT PORTFOLIO ANALYSIS AND MARKET SEGMENTATION

The University's seven (7) Schools and the Institute will be expected to forge synergies and strategic alliances with industry and commerce through their respective areas of specialisation spelt out as follows:-

NAME OF SCHOOL/ INSTITUTE	NICHE AREAS
1. School of Agricultural Sciences and Technology	• Climate Change • Sustainable Energy • Crop Production • Environmental Management • Food Security • Post Harvest Technology and value addition • Irrigation and Water Technology • Animal Production and Technology • Food Science and Technology • Nanotechnology • Biotechnology
2. School of Engineering Sciences and Technology	• Information and Communication Technology • Sustainable Energy Technology Development and Management • Application of Nanotechnology • Systems Development • Mechatronic Engineering Systems for Automation and Control Technologies • Production and Processes Technology Development • Development of Green Technology • Innovative Technology for Environmental Protection • Innovative Technology for Agriculture
3. School of Entrepreneurship and Business Sciences	• Entrepreneurship • Supply Chain Management techniques and tools • Organizational e-Behaviour • Strategic Thinking and Management • Financial Analysis • International Business Strategies • Risk Evaluations and Analysis • Consumer Markets Analysis • Corporate Governance and Ethics • E-Business • Economic Analysis • Business Metrics Development and Analysis • New Product Development and Conceptualisation
4. School of Hospitality and Tourism	• Innovation in Culinary Arts • Innovation in Hospitality and Tourism Products Development • Transformative Research on Tourism and Development • Participation in National Tourism Events (Carnival, Trade Fare, Agricultural Shows • Hospitality and Tourism • Travel and Recreation Management
5. School of Art and Design	• Zimbabwe Art and Society, Traditional Arts and Crafts • Design and Production of Functional Objects and Materials • Materials Technology in Art and Design • Fusing Traditional and Modern Ceramic Technology • Indigenous Dyeing and Printing Methods • Mixed Media Expressionist Art • Consumer Buying Behaviour Patterns • Indigenous Sizing Systems • Clothing and Textile Production Management • Indigenous Textiles Knowledge Systems • Social Psychology in Clothing • Socio-economic Issues In Clothing Industries

5.2.2 PRODUCT PORTFOLIO ANALYSIS AND MARKET SEGMENTATION

| NAME OF SCHOOL/ INSTITUTE	NICHE AREAS
	• Textile Design and Technology • Fashion Design and Technology • Print and Motion Graphics • Multi Media Design
6. School of Wildlife, Ecology and Conservation	• Rangeland Management • Biodiversity Conservation • Natural Resource Management • Aquatic Ecology and Fisheries Management • Safari Management • Human and Wildlife conflict • Indigenous Knowledge Systems of Conservation
7. School of Natural Sciences and Mathematics	• Bio Photonics • Instrumentation • Nano-science • Geophysics • Material Science • Electronics • Environmental Biology • Plant Science/Invasion Biology • Tropical Disease Biology • Molecular Biology and Genetics • Water Chemistry • Medicinal Chemistry • Polymer Chemistry • Computational Chemistry • Environmental Chemistry • Fluid Dynamics • Operational Research • Dynamical Systems • Statistics
8. Institute of Lifelong Learning and Development Studies	• Community Development Degree Programmes that articulate issues of technology learning • Community driven diploma certificate courses • Research in Lifelong Learning • Technology Curriculum and Professional Development • Indigenous Knowledge Systems and Lifelong Learning • Languages and Communications Skills

6   FUNDING

6.1   FUNDING SOURCES

6.1.1   The University funding sources are:-
   i.   Government Grants
   ii.   Tuition Fees
   iii.   Income Generating Activities
   iv.   Strategic Business Units (that is, University Farm and University Hotel)
   v.   Short Courses
   vi.   Consultancy and Research
   vii.   Royalties
   viii.   Hire of facilities
   ix.   Interests from investments

6.1.2   The University's current sources of income (excluding employment costs) are depicted diagrammatically in Figure 8.1:-

Figure 8.1: Sources of Funding
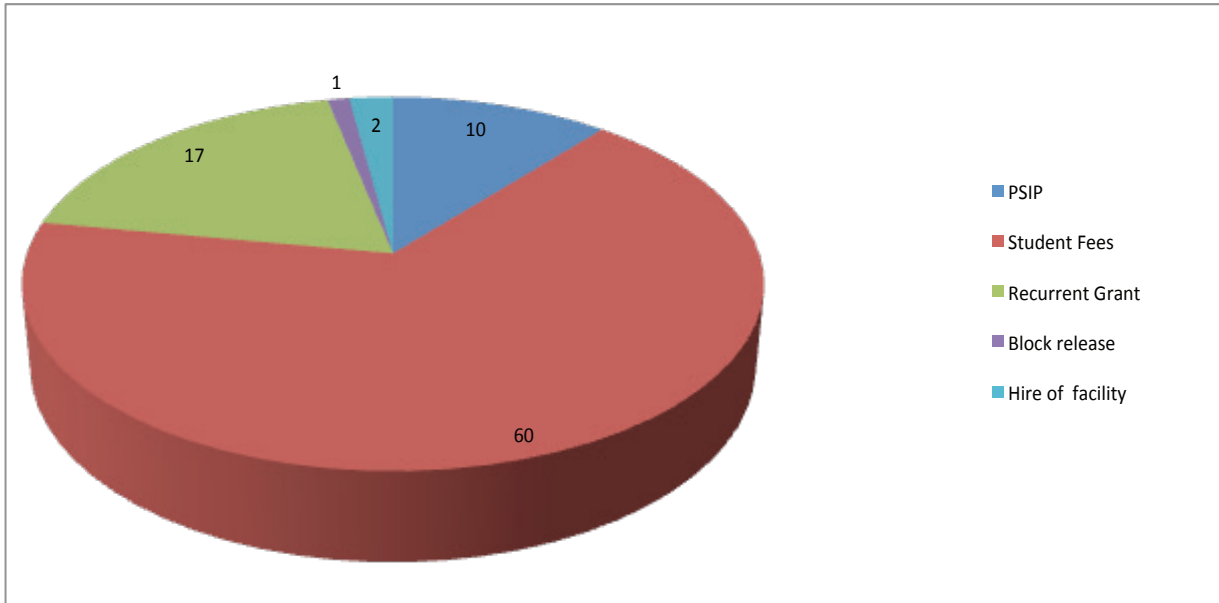
6.1.3 Despite economic challenges that face the country, Government, through the Ministry of Higher and Tertiary Education and the Ministry of Finance continue to play a leading role in the financing of the University, particularly in funding employment costs in the form of the salary bill. The University understands the fiscal challenges being faced by Government and that is why there is a dire need to raise third stream funds and to engage in Public-Private Sector Partnerships (PPPs).

6.1.4 Government's policy to allow Universities to retain tuition fees in meeting operational costs has been most appreciated. Strict financial prudence is always called for ,through making good business decisions as the University expends the meagre financial resource so that the inflows from tuition fees can make a difference in creating a conducive research, teaching and learning environment.

6.1.5 The University will embark on the following cost recovery and income generation strategies in order to complement Government efforts and increase its capital base:-

    i. Generate at least 30% of total income for the University through its strategic business units;

    ii. Widen the client base and hire out University facilities;

    iii. Maximise returns on investments;

    iv. Initiate measures to attract private funding through engaging in PPPs;

    v. Encourage Schools and Departments to undertake research and consultancy work;

    vi. Encouraging each School to have income generation initiatives to meet part of its running costs; and

    vii. Creating an Endowment Fund

7. HUMAN RESOURCES ANALYSIS

There has been an increased outflow of both students and staff to neighbouring countries, lured by better salaries and living conditions. To this end, there is need to instil a realization that without happy, committed, highly qualified and experienced human capital, there is no University to talk about. To the University, its Staff and Students are the two most valued resources. Cognisant of this fact, there is a need to:-

    i. Embark on aggressive Staff Development Programmes by introducing MPhil and DPhil degrees for upgrading academic staff;

    ii. Offer attractive and competitive incentives;

    iii. Carry out Performance Management; and

    iv. Introduce non-monetary strategies and incentives to improve the working environment.

7.1   Human Resources Analysis as at 31 December 2015

SCHOOL/ INSTITUTE	NUMBER OF POSTS	INPOST	QUALIFICATIONS					VACANT	VACANCY RATE
			PhD	MASTERS	BACHELORS	MALE	FEMALE		
SCHOOL OF AGRICULTURAL SCIENCES AND TECHNOLOGY	84	55	21	36		44	13	29	35%
SCHOOL OF ENTREPRENEUR-SHIP AND BUSINESS SCIENCES	78	53	9	44		42	11	25	32%
SCHOOL OF ENGINEERING SCIENCES AND TECHNOLOGY	62	39	4	35		31	8	23	37%
INSTITUTE OF LIFELONG LEARNING AND DEVELOPMENT STUDIES	23	15	7	8		10	5	8	35%
SCHOOL OF HOSPITALITY AND TOURISM	24	12	2	10		4	9	12	50%
SCHOOL OF WILDLIFE ECOLO-GY AND CONSERVATION	24	11	6	5		9	2	13	54%
SCHOOL OF ART AND DESIGN	24	21	4	17		13	8	3	13%
SCHOOL OF NATURAL SCI-ENCES AND MATHEMATICS	45	20	10	10		18	2	25	56%
TOTAL	364	226	64	165		175	60	138	38%
TEACHING ASSISTANTS/ RESEARCH ASSISTANTS	0	53	0	0	53	34	19	0	0%
NON TEACHING STAFF	694	630				372	258	64	9%
TOTAL	**1058**	**909**						**340**	**32%**

8. INTERNAL ENVIRONMENTAL ANALYSIS

The SWOT Analysis was employed to gain useful insights into the internal environment regarding CUT's Strengths and Weaknesses [S and W]. (The Opportunities and Threats [O and T] will be covered in Section 9 below under External Environmental Analysis).

8.1   Strengths

i. The University has highly qualified academic and administrative staff. The number of senior academics continues to rise. The University has a culture of continuous professional development.

ii. The University continues to equip its laboratories to support research.

iii. The University's Information Technology (IT) infrastructure is robust with a student to computer ratio of 1:6 and staff to computer ratio of 1:2. The University shall continue to review the bandwidth upwards.

iv. Chinhoyi University of Technology is a relatively young University whose growth cycle is still incomplete. This is a competitive advantage in that the University can set its own path and create a unique niche and culture of success/ excellence, hard work, unity, and respect for one another (The CUT Spirit).

v. The University offers unique degree programmes which can attract students and employers.

vi. There is a strong bond among students, University Management, staff and other stakeholders.

vii. Chinhoyi University of Technology owns two fully fledged Hotels which have the potential to become regional centres of excellence in tourism and hospitality training.

viii. The University exists in a strategic location within a growing town.

ix. The University already has approved master plans for any future infrastructural development and this could be a selling point for Private Public Partnership engagements.

8.2   Weaknesses

i.   The University inherited a thin infra structural base from the former Chinhoyi Technical Teachers' College which in most cases is not suitable for University standards. This is an impediment to the University in its pursuit of excellence.

ii.   The University has inadequate funds for capital projects.

iii.   The University has not yet established a firm corporate brand, image or reputation because it is still young.

iv.   The University's location in a small town makes it difficult to attract staff and students.

9.   EXTERNAL ENVIRONMENTAL ANALYSIS

9.1   Opportunities

i.   The country's political environment is peaceful and conducive for teaching, learning, research and community engagement.

ii.   The University is located in a rich agricultural and mining region of Zimbabwe and this gives the University an opportunity to become a regional centre of excellence in agricultural and mining research.

iii.   The rise of the information and knowledge societies will enable the sharing of library and other digital resources.

iv.   The University can also seize the opportunity to establish a firm corporate brand, image or reputation and build on it.

v.   The University has a good industry reputation which has been achieved through the performance of its graduates.

vi.   There are high opportunities for the University to raise third stream income through Strategic Business Units, Patents and Consultancy.

vii.   The University also has title deeds for various properties which it

acquired in the town of Chinhoyi which could act as collateral.

viii.   Government policy which allows Universities to retain tuition fees paid by students has strengthened the University's financial inflows making it possible to implement some of its plans.

ix.   Internationalisation through enrolment and recruitment of foreign students and staff, respectively.

x.   Proximity to the capital city, Harare, which is only 115 km away.

xi.   The University is connected to a reliable road, telecommunications, internet, network and essential services, that is, Provincial Hospital, Town Centre, Provincial offices, banks.

xii.   The University is on the route to premier tourist resort destinations in the country such as Kariba, Chinhoyi Caves, Mana Pools, Zambezi Valley and Mazvikadei Resort.

xiii.   Increasing enrolment in science-based programmes.

xiv.   The turbulent economic environment is fertile ground for innovation.

9.2   Threats

i.   Turbulent macro-economic environ ment culminating in decreased fiscal support.

ii.   Zimbabwe being under targeted sanctions making it difficult to attract donor funds.

iii.   Increased competition for students and staff from other State, Private and International Universities.

iv.   A low number of students taking Science subjects at A-Level.

v.   Parents and guardians are continuously finding it difficult to raise fees due to the harsh macro-economic environment.

vi.   The HIV/AIDS pandemic which has led to an increase in the number of orphans and child-headed house holds.

10. STAKEHOLDER EXPECTATIONS ANALYSIS

The Chinhoyi University of Technology constitutes of the following stakeholders:-

10.1 Students

The students are the most important key stakeholder. They have different needs and these should be addressed. Students expect adequate and appropriate facilities that in clude teaching and learning resources, accommodation, transport services, health facilities, sporting facilities and good canteen services.

10.2 Staff

University staff comprises of two categories that is, teaching and non- teaching. Their expectations include timeous remuneration, fair treatment by the employer, conducive working environment and transport services, among others.

10.3 University Council

The University Council expects quality teaching and learning, research, community engagement, resource mobilisation, good governance in pursuit of the University mandate.

10.4 Government

Government as a key stakeholder has expectations that include effective teaching and learning, research that addressed national imperatives, good stewardship, production of innovative and highly skilled graduates and relevance of the University to the community.

10.5 Commerce and Industry

Commerce and Industry expects the University to produce graduates with the requisite skills, relevant research, origination of innovative ideas and collaboration.

10.6 Community

The Community's expectations are that the University proffers research-based solutions to societal problems, a consultative approach in the search for solutions to community problems, a well groomed graduate and provision of access to higher education for applicants.

10.7 Alumni

The Alumni expects the University to actively involve them in its activities, conducting tracer studies to determine their employability, offer higher degree programmes, refresher courses and scholar ships and maintain a good reputation.
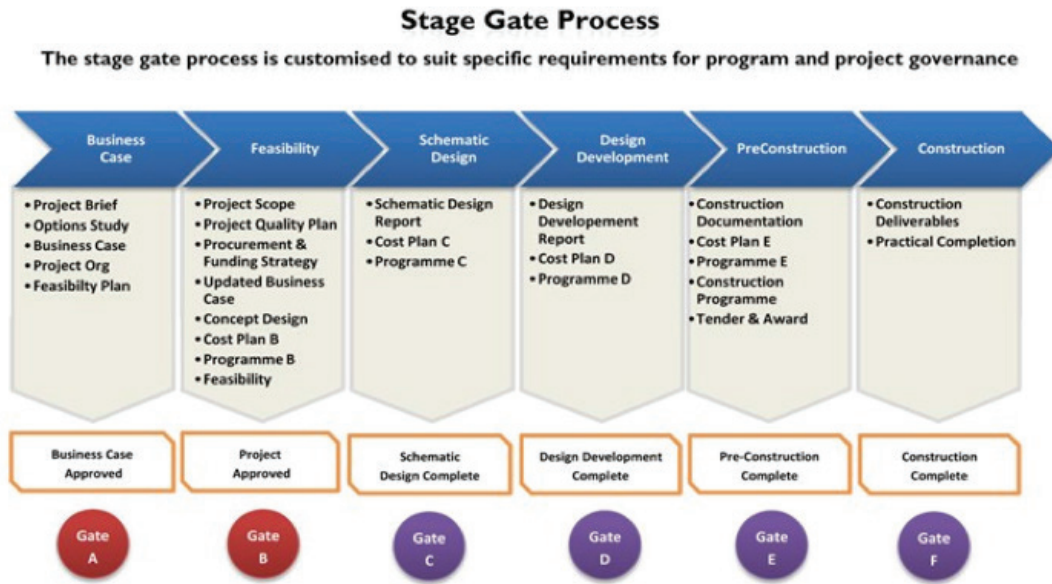
11. IMPLEMENTATION

For the proper implementation of the 2016-2020 strategic plan Schools/Institute, Departments/Centres and their Strategic Business Units are expected to draw up their Business and operating plans from the Strategic Plan framework. The key drivers and the implementers are expected to show ownership and full commitment to the success of the Strategic Plan in their respective areas.

12. STAGE GATE PROCESS OF PROJECT MANAGEMENT

12.1 The most critical feature of any Strategic Plan implementation process is the execution,monitoring and evaluation. The University shall adopt the Stage Gate Process in monitoring, evaluation and team building. The Stage Gate Process was embraced because it encompasses accountability, teambuilding and efficient resource utilisation. It has in-built monitoring and formative self-evaluation features.

12.2   The diagram below gives a summary and simplified overview of the Stage Gate Process:

Stage Gate Process

The stage gate process is customised to suit specific requirements for program and project governance

Business Case	Feasibility	Schematic Design	Design Development	PreConstruction	Construction
• Project Brief • Options Study • Business Case • Project Org • Feasibilty Plan	• Project Scope • Project Quality Plan • Procurement & Funding Strategy • Updated Business Case • Concept Design • Cost Plan B • Programme B • Feasibility	• Schematic Design Report • Cost Plan C • Programme C	• Design Developement Report • Cost Plan D • Programme D	• Construction Documentation • Cost Plan E • Programme E • Construction Programme • Tender & Award	• Construction Deliverables • Practical Completion
Business Case Approved	Project Approved	Schematic Design Complete	Design Development Complete	Pre-Construction Complete	Construction Complete
Gate A	Gate B	Gate C	Gate D	Gate E	Gate F

The progress of every project is monitored at each stage gate to ensure status, key dates, funds and cost plans satisfy requirements.

Baseline and forecast are established and updated as required for each project at each stage gate. This information is then aggregated to enable an accurate, consistent and reliable measurement of the performance of the entire capital program.

(Robert G. Cooper and Scott J. Edgett (2014), Best Practices in the Idea-to-Launch Process and Its Governance)

13.   MONITORING AND EVALUATION PROCESS

For successful implementation of the Strategic Plan, the importance of both formative and summative evaluation need be emphasised. Schools/Institute, Departments/Centres and SBUs shall review their Business Plans and Operation plans annually to remain focused and achieve the deliverables. Strategic Plan review workshops shall be held from time to time. The reviewers shall meet twice a year, that is, in January and July.

14.   MARKETING OF THE STRATEGIC PLAN

The full text of the Strategic Plan shall be available on the University website on www.cut.ac.zw or can be obtained from the Marketing and Public Relations Office.

APPENDICES

OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
OVERALL GOAL (VISION) Our vision is to be a world-class centre of excellence for technological innovation, resource mobilisation and entrepreneurship	• Registered patents • Operating successful SBUs • Increased research output • Patents acquired • Monitoring and • Evaluation reports • Consultancy reports • Publications Acknowledgements		All stakeholders	Adequate funding and resources	December 2020
PURPOSE (MISSION) To produce innovative graduates, create knowledge, engage in resource mobiliza-tion, enhance entrepreneurial skills and provide community service through quality teach-ing, training and technologi-cal-oriented research	• Increased establishment of new business ventures by graduates • Increased demand of Chinhoyi University of Technology graduates in organizations • Increased publications in national and internationally recognized journals • Increased number of patents • Establishment of Centres of Excellence		• Monitoring and Evaluation Reports • Patents acquired • Operational Licences and Journal Publications • Requests for consultancy organizations	• Good Public Relation • Adequate Funding	December 2020
OVERALL GOAL (VISION) Our vision is to be a world-class centre of excellence for science, technological inno-vation, resource mobilization and entrepreneurship (cont...)		$830,000		Adequate funding	December 2020

Major Activities for delivery results/output	Milestones (Indicators)		Leader/Initiator	Comments/ Important assump-tions	
• Establish Centres of Excellence	Centres established	$100,000	PVCs/Deans/ Director	Adequate funding	December 2016
• Establish a Publishing House	Publishing House operating	$130,000	PVC (Business)	Adequate funding	June 2016
• Establish Mining ventures	Mining concessions acquired	$100,000	PVC, Business Development	Adequate funding	December 2016
• Establish a Clothing Business	Clothing factory	$130,000	PVC, Business	Adequate funding	December 2016
• Establish campuses in other towns in the country	Campuses in other towns	$350,000	PVC, Academic Affairs	Adequate funding	December 2016
• Develop Energy Efficient Cooker	Cooker has utility licence	$20,000	Deans, School of Hospitality and Tourism/School of Engineering Science and Technology	Adequate funding	December 2018
KEY RESULT AREA 1: Excellence in Teaching and Learning	• Application of relevant teaching methodologies • Development of needs driven undergraduate and postgraduate programmes • Accreditation Reports • External Examiners Reports • Industrial Attachment Reports • Tracer Studies Report • Quality Assurance reports	$47,800,000	PVCs/Deans/ Directors	• Availability of Apprpriate Fiscal Policy Framework and Facilities • Attendance in Lectures of above 75% • Attendance of tutorials 100%	December 2020

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OBJECTIVE AND ACTIVI-TIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMP-TIONS	TIME FRAME
Major Activities for Delivering Results/Outputs	Milestones (Indicators)		Leader/ Initiator	Comments/ Important Assumptions	
a) Increase access and enrolment prioritizing STEM	• Diverse student body to increased from 6,500 to 10,000 • Foundation courses for external applicants without A-Level system	$100,000	PVC Academic/ Deans/Director/ Registrar	Availability of applicants	On going
b) Promote contemporary teaching and learning methodologies	Up to date ICT based teaching technologies bought and installed	$800,000	ICT Director/ Deans/Directors	Adequate funding	On going
c) Prepare competent graduates by providing high quality education	A diverse multi-media resource centre	$650,000	PVC Academic/ Deans/Directors Librarian	Adequate funding	On going
d) Develop and maintain a well resourced Library	• Increase Library collection to 50,000 books • Reputable E-resources • Efficient Library Management System	$1,200,000	Librarian/ICT Director	Adequate funding	On going
e) Develop an integrated data management system dealing with programme inquiries, admissions, student progression, requirements for completion and graduation	Integrated data Management System	$200,000	PVC Academic/ Registrar/ Director ICT	Skilled programmers	December 2020
f) Increase recruitment of highly qualified teaching staff	Recruited PhD holders and upgraded academic staff	$500,000	PVCs/Deans/ Director/ Registrar	Adequate funding	On going
g) Offer research opportunities for students	8 MPhil and 8 DPhil Fellowships per annum	$400,000	PVCs/Deans/Registrar and Bursar	Adequate funding	2016
h) Attract and retain high quality staff	8 Postdoctoral fellowships and 8 Professorial Chairs	$400,000	PVC Academic/ Registrar/Deans of Schools/ Institute	Adequate funding	2017
i) Create an enriching campus life experience for students	Diverse extra-curricular activities	$500,000	Dean of Students	Adequate funding	On going
j) Strengthen the monitoring and evaluation of staff performance	• External Examiners Reports • student evaluation of staff • peer evaluation • staff assessment	$50,000	PVC Academic/ Deans/Director/ Registrar	Adequate funding	On going
k) Undertake tracer studies of CUT graduates	• Conduct Tracer Studies • Curricula reviews	$100,000	PVC Academic/ Deans/Director	Adequate funding	Bi-annual
l) Enrich the Curriculum with experiential learning	Industrial attachment models to include student initiated entrepreneurship projects	$250,000	Deans/Director	Adequate funding	On going
m) Strengthen Quality Assurance Systems	Quality assurances reports	$100,000	Deans/Director/ Director Quality Assurance	Adequate funding	
n) Establish School of Rehabilitative Sciences and Technology	School of Earth Sciences and Technology	$100,000	PVC Academic	Adequate funding	December 2018
o) Establish School of Computer Sciences and Engineering	School of Computer Sciences and Engineering	$100,000	PVC Academic	Adequate funding	December 2017
p) Establish School of Medical Sciences and Technology	School of Medical Sciences and Technology	$100,000	PVC Academic	Adequate funding	December 2019

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OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
q) Conduct curriculum review end of every cycle	Programme Regulations	$300,000	PVC Academic/ Deans/Director	Adequate funding	On going
2. Research, Scholarship, Creativity and Innovation	• Increased research and publications in peer reviewed journals with • Increased demand for CUT graduates • Increased intellectual property rights • Partnership agreements • Commercialized projects • Patents • Establish incubation Centre/Technopark	$733,000	• Establish an Incubation Centre/ Technopark	• Adequate funding • Enabling environment	On-going
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Undertake quality research that advances knowledge and addresses national and global imperatives	• University Publications should be on line • Publications in high impact journals	$150,000	PVCs/Senate Executive Research Committee/ Deans/ Director	Adequate funding	On going
b) Offer research opportunities for graduate students	Scholarly outputs (books, book chapters, journal articles, patents, intellectual property rights)	$200,000	PVCs/Directors/ Deans	Adequate funding	On going
c) Increase number of grant applications	Number of grant applications to potential funders especially in STEM are increased	$200,000	PVCs/Deans/ Directors	Adequate funding	On going
d) Develop a Research Policy	Research Policy in place	$3,000	PVCs/Director Research	Stakeholder cooperation	June 2016
e) Encourage collaborative research with national and international research partners	• Cooperation Agreements • Joint researches	$55,000	PVCs/Deans/ Directors	Willing partners	On going
f) Ensure that research by students is guided by the Department/School and embraces national priorities	• Publications • Registered patents • Utility models • Intellectual property rights	$300,000	PVCs/Deans/ Directors	Adequate funding	On going
g) Increase cooperation between Industry and University	• Joint research • Dialogue with industry • New products	$50,000	PVCs/Deans/ Directors	Bankable project ideas	On going
h) Develop intellectual Property Policy	Intellectual Property Policy	$3,000	PVCs/Registrar	Adequate funding	June 2016
i) Establish an Intellectual Property and Technology Transfer Office	IP and Technology Transfer Office	$100,000	PVCs/Deans/ Director	Adequate funding	December 2017
j) Establish Centres of Excellence	Centres of Excellence: • Renewable Energy • Post Harvest Technology • Animal Breeding	$700,000	PVCs/Deans/ Directors	Adequate funding	December 2018
k) Increase number of postgraduate programmes	Postgraduate programmes prioritizing STEM	$120,000	PVC Academic/ Deans/Director	Adequate funding	On going

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OBJECTIVE AND ACTIVI-TIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMP-TIONS	TIME FRAME
KEY RESULT AREA 3: Infrastructure and Accessories	Appropriate physical infrastructure as per Master Plan	$43,200,000	• Building and Planning Reports • Annual Reports • Administrative Manuals	Adequate funding	On going
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Maintain campus facilities	Maintenance plan	$2,500,000	Director of Works and Estates	Adequate funding	On going
b) Build houses, lecture theatres, administration block, laboratories, chapel and staff offices	Houses, lecture theatres, administration block, laboratories and staff offices	$14,500,000	PVCs/Director of Works and Estates/Deans/ Director	• Adequate funding • PPPs	On going
c) Upgrade existing laboratories	Upgraded laboratories	$1,200,000	PVCs/Director of Works and Estates/Deans/ Director	Adequate funding	On going
d) Build student hostels	2 x 1000 beds student hostels	$16,000,000	PVCs/Director of Works and Estates	• Adequate funding • PPPs	December 2019
e) Upgrade Library facilities	• Increased space • Furniture • ICT equipment	$2,000,000	PVCs/Librarian/ Director Works and Estates/ICT Director	Adequate funding	On going
f) Complete construction projects	• Engineering Complex • Student Canteen Extension • Farm Structures	$5,000,000	Director Works and Estates	Adequate funding	December 2017
g) Invest in irrigation at the Farm	Farm irrigation system	$300,000	Dean of Agri-culture/ Director of Works and Estates	Adequate funding	December 2017
KEY RESULT AREA 4: Investment and Resource Mobilization	• Viable SBUs established • Acquiring mining Concession at the University Farm • Schools/Institutes operate as profit centres • Investment in irrigation at the Farm • Clothing Production business fully operational • Publishing House established • Bottled Water project established • Increased growth of business ventures	$1,215,000	• Acquiring Mining Licence • Registered Companies • Invest in irrigation • Register Clothing Production Unit • Register Publishing House Dividends	• Adequate funding • Innovative staff	December 2020
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Establish viable SBUs for Institution wide and School based businesses	Registered Investment company	$60,000	PVCs/Deans/ Directors	Adequate funding	December 2016

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OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
KEY RESULT AREA 4: Investment and Resource Mobilization (cont...)					
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
b) Grow existing business ventures	• Increased profits • Growing balance sheet	$200,000	PVCs/Deans/ Director	• Adequate funding • Projects passing Stage Gate evaluation	On going
c) Register mineral claims on University land	Registered Mineral Claims	$100,000	PVC Resource Mobilization/ Registrar	Acceptance of application	December 2016
d) Adopt the business model as basis for Institutional reform and management	Adopted business model	$150,000	PVCs/Deans/ Director/Heads of Departments	Business culture	June 2016
e) Establish a Publishing House	Publishing House	$150,000	PVCs/ Dean SEBS	Adequate funding	June 2016
KEY RESULT AREA 5: Quality Assurance Systems	Accreditation of the Institution and programmes by ZIMCHE	$2,160,000	Accredited Institutional programmes	Adequate funding	On going
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Seek accreditation with national and international bodies	Accreditation certificates	$250,000	PVCs/Director of Quality Assurance/ Deans/Directors	Programme regulations	On going
b) Maintain effective Quality Assurance Systems	Quality Assurance Systems	$60,000	PVCs/Director, Quality Assurance/ Deans/Directors Heads of Departments	Adequate funding	On going
c) Improve University ranking	• Publications in high impact journals • Patents • Intellectual property • Improved ranking	$1,200,000	PVCs/Deans/ Director	• Adequate funding • Research culture	On going
d) Ensure buildings and other facilities meet standards	Standard compliant buildings		Director of Works & Estates/Director of Quality Assurance	Adequate funding	On going
e) Benchmark programmes and core curricula against accreditation requirements and international standards	Ranked within the top 200 in Universities in Africa and among top three (3) in Zimbabwe	$200,000	PVCs/Deans/ Directors	• Adequate funding • Research culture	December 2020

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OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
KEY RESULT AREA 6: Corporate Governance and Organizational Stewardship	• External and Internal Audit Reports • Audited accounts • External Examiners and Industrial Attachment Reports			Ability to attract and retain competent staff	By December 2020 and on going
Major Activities for delivery results/output	Milestones (Indicators)		Leader/Initiator	Comments/ Important assumptions	
a) Establish effective Policies, administrative procedures and support systems	Academic and administrative policies	$15,000	PVCs/Registrar/ Bursar/Deans/ Directors	Adequate funding	On going
b) Produce monitoring and evaluation reports timeously	Academic and administrative reports	$100,000	PVCs/Registrar/ Bursar/Deans/ Directors	Competent human resources	On going
c) Promote a service oriented culture throughout the institution	Service oriented culture	$175,000	Deans/Director Registrar/ Bursar/ Director of Marketing	Employees with service culture	On going
d) Further develop human resources management systems	Human Resources Management Systems	$450,000	PVC Academic/ Registrar	Adequate funding	On going
e) Develop a Code of Conduct	Code of Conduct	$10,000	PVCs/Registrar	Enabling environment	December 2016
f) Continuously develop and maintain sound financial management systems	• Unqualified Audited Accounts • Revised Financial Regulations	$300,000	PVCs/Registrar/ Bursar	Adequate funding	On going
KEY RESULT AREA 7: Information and Communication Technologies	• ICT Policy • Increased hardware and software • Establish computer laboratories to reduce student to computer ratio to 1:4 • Efficient internet services	$2,625,000	Generated ICT Reports	Adequate funding and resources	December 2020
Major Activities for delivery results/output	Milestones (Indicators)		Leader/Initiator	Comments/ Important assumptions	
a) Strengthen ICT infrastructure	• Robust ICT backbone • Improved internet connectivity	$1,700,000	ICT Director	Adequate funding	On going
b) Train staff and students on effective use of ICT resources	• E-learning programmes • E-marking • E-filing • E-brary • E-marketing • E-admin	$45,000	ICT Director/ Librarian/ Registrar/ Deans/Director	ICT backbone	On going
c) Develop an integrated Management Information Systems	Integrated Management Information System	$500,000	ICT Director	• Adequate funding • ICT back bone • Skilled manpower	December 2018

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OBJECTIVE AND ACTIVI-TIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
KEY RESULT AREA 8: Outreach and Community Engagement	• Community based programmes and projects	$2,535,000	• Reports and correspondence • Partnerships and agreements • Increased visibility	• Adequate resources • Enabling environment • Stakeholders commitment • Innovative Staff	December 2016
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Develop community based programmes and projects	Community based projects and improved University's image and reputation	$500,000	Deans/Director	Cooperating Partners	On going
b) Offer non degree courses and programs that meet the needs and aspirations of community	Short courses	$50,000	Deans/Director	• Market • Cooperating partners	On going
c) Offer advisory services and consultancy work	Advisory services and consultancy work	$50,000	Deans/Director	Cooperating partners	On going
d) Develop community engagement policy	Community engagement policy	$35,000	Deans/Director		December 2016
e) Create platforms with development partners in industry to attach and train students	Internships of students	$100,000	PVCs/Deans/ Directors	Cooperating partners	On going
KEY RESULT AREA 9: Distinct Institutional Brand	• Increase international enrolment of students • Attract qualified staff	$1,725,000	Be in top 100 in Africa Universities Ranking	• Adequate funding • Increase publications in high impact factor journals	
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Enhance University's corporate identity and image	• Positive media coverage • Visible website	$250,000	PVCs/Dean/ Directors		On going
b) Produce and sell high quality memorabilia	High memorabilia sales	$100,000	Director Marketing	Adequate funding	On going
c) Internationalise the University's brand	• International Relations Office • Increased international student enrolment	$100,000	PVCs/Deans/ Directors/ Registrar	Adequate infrastructure and support facilities	On going
d) Develop Alumni programmes and increase alumni engagement	• Alumni database • Increased involvement of Alumni University activities	$30,000	PVCs/Registrar/ Deans/Directors	Cooperating Alumni	On going
e) Establish an Endowment Fund	Endowment Fund	$10,000	PVC Business/ Bursar/Registrar	Willing donors	On going

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OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME
KEY RESULT AREA 10: Well Groomed Student		$1,020,000			December 2020
Major Activities for delivery results/output	**Milestones (Indicators)**		**Leader/Initiator**	**Comments/ Important assumptions**	
a) Offer Pastoral Services to staff and students	Pastoral Services and counselling services	$50,000	Dean of Students	Committed staff and students	On going
b) Offer healthy and affordable cafeteria services	Cafeteria serving variety and healthy food	$300,000	Dean of Students	Adequate funding	On going
c) Review Students' Conduct and Discipline Rules (Ordinance 2)	Reviewed Students' Conduct and Discipline Rules (Ordinance 2)	$5,000	Dean of Students	Willing partners	On going
d) Upgrade Sporting Facilities	• Tartan track • Standard soccer pitch • Netball pitch • Rugby pitch • Sports Pavilion	$1,750,000	Director of Works and Estates	Adequate funding	On going
e) Establish Special Needs Students' Office	Resource Centre for differently-abled student	$200,000	Deans of Students	Adequate funding	On going
f) Nurture appropriate behaviour in students	Disciplined student	$100,000	Deans/Directors	Cooperating student	On going

OBJECTIVE AND ACTIVITIES	VERIFIABLE INDICATORS	RESOURCES REQUIRED	KEY DRIVERS	ASSUMPTIONS	TIME FRAME