



STRATEGIC PLAN

2021-2025



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LIST OF ACRONYMS AND ABBREVIATIONS

ALV	Allowable Variance
CAADP	Comprehensive Africa Agriculture Development Programme
COVID-19	Coronavirus disease 2019
CRF	Consolidated Revenue Fund
ERP	Enterprise Resource Planning
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
ICTs	Information Communication Technologies
KPI	Key Performance Indicator
KRA	Key Result Area
MDAs	Ministry Department Agencies
MHTEISTD	Ministry of Higher and Tertiary Education, Innovation, Science and Technology Development
MSU	Midlands State University
NDS1	National Development Strategy 1
NGOs	Non-Governmental Organisations
NKRA	National Key Result Area
NPA	National Priority Area
NSSA	National Social Security Authority
OPC	Office of the President and Cabinet
PBB	Programme Based Budgeting
PPEs	Personal Protective Equipment
PPPs	Public Private Partnerships
PSC	Public Service Commission
RISDIP	Regional Indicative Strategic Development Plan
SADC	Southern African Development Community
SDGs	Sustainable Development Goals
SKRA	Sector Key Result Area
SOPs	Standard Operating Procedures
SWOT	Strengths Weaknesses Opportunities Threats
T	Target
TSP	Transitional Stabilisation Programme
UN	United Nations
ZIMCHE	Zimbabwe Council for Higher Education
ZINGSA	Zimbabwe National Geospatial and Space Agency



PREFACE

On behalf of the Midlands State University (MSU) Council, it is my pleasure to present this Fifth Edition of the Strategic Plan which is Vision 2030, NDS1 and Education 5.0 compliant, covering the period 2021 to 2025. As a strongly stakeholder-driven, innovative and entrepreneurial university, this Fifth Edition of the Strategic Plan is a product of in-depth and extensive interactions with our University stakeholders. These include our line Ministry, the Office of President and Cabinet (OPC), the Public Service Commission (PSC), the Ministry of Finance and Economic Development, the University Council, Senate, and our students. As we crafted this Strategic Plan, we were intensely alive to the sacred responsibility bestowed upon the Higher Education sector by our government. In line with NDS1 and Education 5.0, scholarship, research and scientific innovation must catalyse the socio-economic transformation of our country. This will ultimately spur Zimbabwe into an upper middle income status country as espoused in Vision 2030.

The cross-cutting strategies and programmes in this Strategic Plan are to ensure that our research, innovations and entrepreneurial acumen fulfil our dual aim of producing holistic graduates and accomplishing national social and economic aspirations. Since the opening of its doors in 1999, the Midlands State University has always marshalled its intellectual capital towards emergent national social and economic demands as evidenced by the four preceding Strategic Plans.

Additionally, Council as the bearer of the strategic oversight responsibility, is more than confident that our University's Executive Management Team will be unrelenting in ensuring that the institution creates value for our students, stakeholders and the public. I am grateful for the passion of the Executive Management and staff who dedicated their time and resources to ensure the diligent production of this Strategic Plan. This Strategic Plan will ensure that the Midlands State University remains path breaking in research, innovation and entrepreneurship.



Mrs. V. Hungwe
CHAIRPERSON OF COUNCIL



FOREWORD

I am pleased to introduce the Midlands State University's Fifth Edition of the Strategic Plan which is NDS1 and Education 5.0 compliant for the period 2021 to 2025. This Strategic Plan immerses you in our overall strategic thinking and creativity. It serves as a dashboard of our strategies and programmes towards the realisation of our 5.0 mandate and Vision 2030.

This Fifth Edition of the Strategic Plan is borne out of a review of the Fourth Edition which was supposed to run from 2019 to 2023. Several factors necessitated the review of the fourth edition of the Plan before it had run its course. One of the factors entail the introduction of the National Development Strategy 1 (NDS1) at the end of 2020. NDS1 was preceded by the Transitional Stabilisation Programme (TSP) which informed the previous edition. The introduction of Programme Based Budgeting (PBB) by the government at the beginning of 2021 also necessitated the introduction of this Fifth Edition. PBB brings transparency, accountability, and data driven decision making to organisational goals since all budgetary information is organised around programmes. As MSU, we embrace the PBB ethos because it coheres with our core values of honesty, integrity and accountability. We have also implemented a series of Education 5.0 programmes in all our 9 faculties and these demanded a new roadmap. In addition to these programmes, all our endeavours within the University now have a deliberate inclination towards innovation and industrialisation.

The previous two years which coincided with the lifespan of the Fourth Strategic Plan had a contradictory mix of opportunities and challenges. The emergence of the COVID-19 pandemic at the beginning of 2020 was quite disruptive to our normal university operations. The Executive Management team took strategic and decisive actions to ensure sustainability and propel the institution to success. They modelled academic roadmaps that were at times campus specific and which they revised as the unpredictable COVID-19 situation unfolded. In order to by-pass the COVID-19 imposed restrictions on face-to-face engagements we were forced to rethink and reconfigure our ways of teaching, conducting meetings, seminars and conferences. The University quickly transitioned to on-line learning, teaching and meetings. In fact, the transition from the face-to-face learning and administrative meetings to the on-line platform was almost seamless. I commend our Information Technology Services Department for its diligence in ensuring the foregoing transition to virtual platforms by the entire university community.

The University's investment in entrepreneurial activities was key in complementing and buttressing our government's ability to provide personal protective equipment and sanitisers to the nation. In addition, our Press



Professor V. N. Muzvidziwa
VICE CHANCELLOR



and Publications Unit printed close to one million copies of COVID-19 awareness material in all our national languages. The translations from the original English version were done at our MSU National Language Institute. MSU was evidently key in building our national capability to respond to the COVID-19 pandemic. All these responses mounted by MSU to the pandemic demonstrate how quickly Universities can adjust and innovate to develop practical solutions to time critical national problems. Essentially, we remain well-attuned to the socio-economic transformation of our country and to the resolution of any emergent localised and nation-wide economic and environmental challenges. Some of the institutions that we have established such as the Industrial Park and the MSU National Pathology and Diagnostic Centre position us at the centre of our nation's innovation ecosystem. We have also put-up quality infrastructure in order to overcome the fragility in our innovation ecosystems.

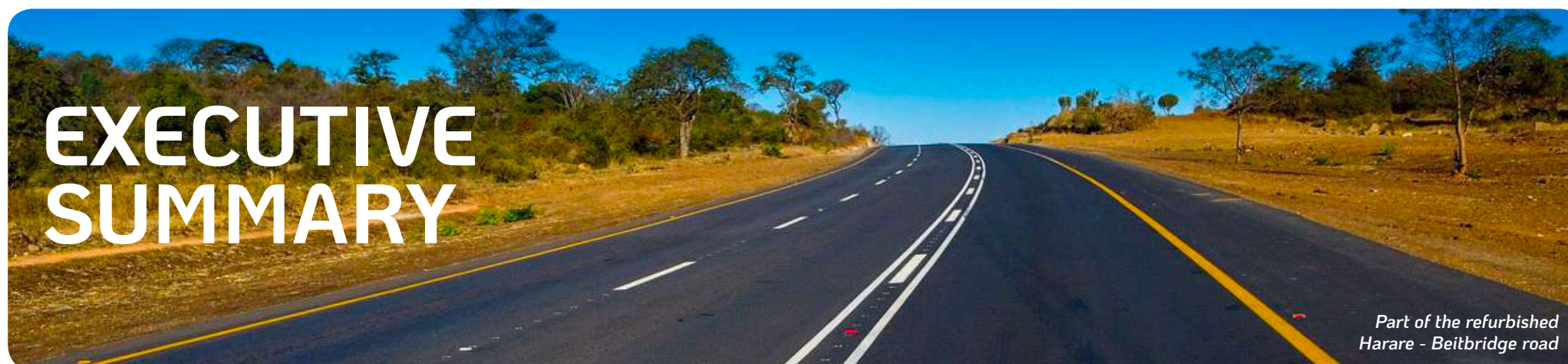
Riding on the market-driven multi-campus approach, our student population, which we had projected to reach 35 000 by 2023, now stands at 26 000, and is spread across 9 faculties which are housed in 3 campuses located in Gweru, Harare and Zvishavane. Work on new state-of-the-art facilities for our Faculty of Law has commenced in the City of Kwekwe, where our fourth campus is being established. As we strive to take the University to where the market is, we are committed to high quality standards as evidenced by the strengthening of our Quality

Assurance Directorate. On the research front, we are excited that our academics continue to attract international and competitive grants. Our achievements inside and outside the classroom are ample testimony of our commitment to high quality standards and internationalisation.

Among other projects planned for the future and others that are work in progress include installation of solar energy generating facilities, the construction of student accommodation, lecture theatres, libraries, and a teaching hospital. As we seek to maintain and consolidate our status as a leading, entrepreneurial and pace-setting University, the character of our graduates, our research and community engagement, innovation capacity as well as the requisite infrastructure and other facilities, should all reflect a business thrust that is underpinned by robust Information Communication Technologies (ICTs).

Finally, we are indebted to government and our line Minister Professor Amon Murwira for his astute leadership and unparalleled support for the Midlands State University. We thank our University Council, Senate, Academic and support staff and students for adapting to virtual work, teaching and learning, and remaining productive.

“As MSU, we embrace the PBB ethos because it coheres with our core values of honesty, integrity and accountability.”



This NDS1 compliant fifth edition of the Strategic Plan (2021-2025) articulates Midlands State University's roadmap in making its contribution towards the achievement of the national vision of an upper middle class income economy by 2030, with particular focus on the National Priority Area of Human Capital Development and Innovation. The Strategic Plan is also in line with Education 5.0 as well as the enhancements and mechanisms put in place by government in order to achieve the national vision such as the Integrated Results Based Management system, especially the Programme Based Budgeting (PBB) format which State enterprises, parastatals and government agencies should follow. For that reason, this Strategic Plan embraces the Programme Based Budgeting (PBB) approach. The Strategic Plan is thus anchored by two (2) Programmes namely Policy and Administration and Human Capital Development and Innovation, the latter being weightier as it is the core business of the University and also mirrors the National Priority Area that the institution contributes to. Guided by the environmental scan and the needs of clients and stakeholders, the key outcomes of the Programmes speak to the institution's desire to produce relevant goods and services

for the development of the country and beyond in line with Education 5.0 while at the same time taking its place among good corporate citizens. This corroborates the university's high regard for sustainability and service to the nation, the region and beyond. The Policy and Administration Programme is underpinned by two (2) Subprogrammes namely Governance, Leadership and Culture and Resources and Infrastructure while the Human Capital Development and Innovation Programme is underpinned by three (3) Subprogrammes namely Learning and Teaching; Research, Innovation, Industrialisation and Commercialisation; and Community Engagement, Collaborations and Internationalisation. The outcomes and outputs are clearly listed against each Programme.

In order for the institution to achieve the targets set in the Strategic Plan, there is need for financial resources and human capital. For that reason, the budget and human resources requirements are included at the end of the Strategic Plan. The Strategic Plan itself is a live document and should be read in conjunction with government policy documents that inform its crafting all the time.





SECTION A: PROFILE OF MIDLANDS STATE UNIVERSITY

(i) INTRODUCTION

This Fifth Edition of the Midlands State University Strategic Plan which is our development blueprint for the period 2021 to 2025 builds on the achievements and gains made by the institution over the past twenty-one years. We crafted this Strategic Plan against a backdrop of the government's adoption of the Transitional Stabilisation Programme (TSP), the National Development Strategy 1 (NDS1) and Education 5.0. These national strategic policy interventions are all designed to steer Zimbabwe onto a path of accelerated economic growth which will transform the country into a modernised and industrialised economy. The nation's Vision 2030 encapsulates the essence of these aspirations. By 2030, the country should have attained upper middle-income status with an average minimum monthly income of US\$1000 per capita.

Through Education 5.0 and NDS1 the government has redesigned and expanded the mandate of universities. Besides conventional teaching, research and community service, universities are now contributing to innovation and industrialisation. Midlands State University is well attuned to this new orientation. Over the past three years we established our own Innovation Hub; the Industrial Park, the MSU National Language Institute, and the MSU National Pathology Research and Diagnostic Centre. In the context of the highly disruptive emergence of COVID-19, our Industrial Park complemented government efforts to combat the pandemic by producing sanitizers and Personal Protective Equipment (PPEs) such as masks.

The need for MSU to quickly and adequately align itself with the new socio-economic environment and demands cannot be over-emphasised. This Fifth Strategic Plan, therefore, represents a deliberate and conscious effort on the part of the institution and its valued stakeholders to reposition itself to become one of the handmaids of government in addressing pressing socio-economic and development challenges facing the nation. As engines for socio-economic transformation, universities are expected to play a central role in improving the Zimbabwean economy. Through this Fifth Edition of the Strategic Plan, we seek to maintain our pole position in the higher and tertiary education sector by exploiting our numerous comparative advantages to contribute to the successful realisation of the nation's desire to industrialise and modernise the economy. In this regard, MSU will take full advantage of the opportunities presented by the Innovation Hub and the Industrial Park by increasing its research output leading to patents and other forms of intellectual property.

This Fifth Edition of the MSU Strategic Plan constitutes a roadmap of the University's development agenda for the next five years. The Plan should be read in conjunction with the First, Second, Third and Fourth editions, to keep the University firmly anchored to the ideal of contributing to the revival of the national economy. As a demonstration of the University's predisposition to embrace change and the desire to lead in the revival of the economy, this Fifth Edition of the Strategic Plan presents an expanded institutional mandate which now includes the pillars of innovation and industrialisation over and above the traditional core functions of teaching, research and community engagement.

“
**Besides conventional teaching, research and community service,
universities are now contributing to innovation and industrialisation**
”



ii) BACKGROUND

Guided by its vision, mission, core values and motto, Midlands State University, which was established in 1999, has grown phenomenally, both in terms of the student and staff population as well as in the range of disciplines on offer. The student enrolment currently stands at over 26 000, which is underpinned by a staff complement of over 1 750. Since its inception, the University has produced over 58 000 graduates.

Driven by values of sensitivity to gender equality and equity, the needs of the disadvantaged and a Pan-African culture, Midlands State University prides itself in being Zimbabwe's leading university, producing innovative and enterprising graduates who have made a positive impact both locally and globally.

Presently, it has four campuses that house nine faculties, namely: Agriculture, Environment and Natural Resources Management; Arts and Humanities; Business Sciences; Education; Law; Engineering and Geosciences; Medicine and Health Sciences; Science and Technology; and Social Sciences.

The University has embraced the Heritage-based Education 5.0. thrust for the production of goods and services as part of its contribution towards the attainment of the national vision of an upper middle-class economy by 2030.

“
*Driven by values of sensitivity to gender equality and equity ...
needs of the disadvantaged ... a Pan-African culture ...*
The University has embraced the Heritage-based Education 5.0 ...

”



iii) NATIONAL LEVEL CONTRIBUTION

a) National Vision: Towards a prosperous and empowered upper middle-income society by 2030

b) MHTEISTD Vision: A heritage based higher and tertiary education, science and technology development for a competitive, industrialised and modernised Zimbabwe

c) National Priorities the Midlands State University is contributing to

	Description of National Priority Area
NPA 4	Human Capital Development and Innovation

d) National Key Result Areas that MSU is contributing to

	Description of National Key Result Area
NKRA 1	Innovation and knowledge driven economy

e) National Outcomes MSU is contributing to

	Description of National Outcome
NOUC 1	Specialised workforce
NOUC 2	Increased innovation for industrialisation
NOUC 3	Improved access and utilisation of advanced knowledge and technologies

**iv) SECTORAL LEVEL CONTRIBUTION****a) Sector Name: Education and Training****b) Sectoral Key Result Areas**

	Description of Sector Key Result Area
SKRA 1	Behavioural, functional, innovative and skills-oriented education
SKRA 2	Innovation, industrialisation and skills driven education

c) Sectoral Outcomes

	Description of Sectoral Outcome
SOUC 1	Improved access to quality, equitable and inclusive education
SOUC 2	Increased uptake and application of STEM subjects
SOUC 3	Improved availability of specialist skills for industry, commerce and public sector
SOUC 4	Improved research, development and innovation throughput
SOUC 5	Improved innovation ecosystems

National Vision:

Towards a prosperous and empowered upper middle-income society by 2030



1 AGENCY: MIDLANDS STATE UNIVERSITY

2 VISION STATEMENT

To be a leading, innovative, technologically driven and entrepreneurial world-class University

3 MISSION STATEMENT

We produce holistic graduates and nurture staff who contribute to industrialisation and modernisation of the economy through a research and innovation culture.

4 CORE VALUES

The University is guided by the following core values:

Ubuntu/Unhu

Hard Work

Teamwork

Respect

Honesty

Integrity

Inclusivity & Diversity

Gender Equality and Equity

Accountability

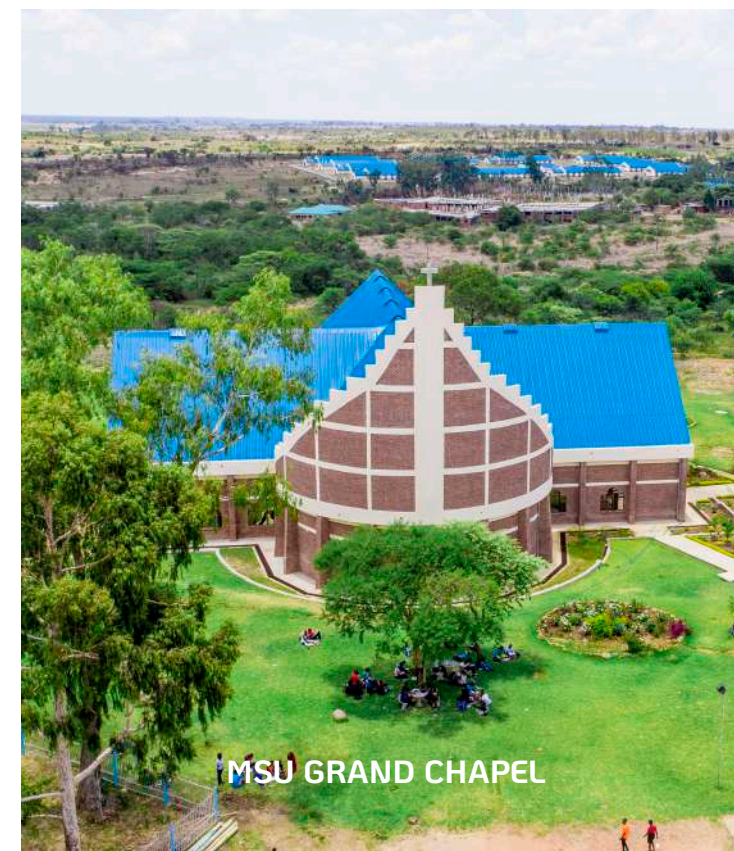
Responsiveness

5 TERMS OF REFERENCE

a) Legislation

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

ii) Manpower Planning and Development Act of 1984 [Chapter 28:02] revised (2021)





- iii) Zimbabwe Council of Higher Education Act [Chapter 25:27]
- iv) National Biotechnology Act [Chapter 14:31]
- v) Midlands State University Act [Chapter 25:21]
- vi) Public Entities Corporate Governance Act (Chapter 10:31)
- vii) Public Finance Management Act (Chapter 22:19)
- viii) Public Procurement and Disposal of Public Assets Act (22:23)
- ix) Centre for Education, Innovation Research and Development Act (Chapter 25:34)
- x) Administrative Justice Act [Chapter 10:28]
- xi) Labour Act [Chapter 28:01]
- xii) Joint Venture Act [Chapter 22:22]
- xiii) Income Tax Act [Chapter 23:06]
- xiv) Environmental Management Act [Chapter 20:27]
- xv) National Social Security Act [Chapter 17:04]
- xvi) Public Health Act [Chapter 15:09]
- xvii) Companies Act [Chapter 24:03]
- xviii) The National Archives Act of 1986
- xix) The Data Protection Act (Chapter 11:12)
- xx) All applicable legislation, instruments and notices promulgated by government from time to time

b) Government policies/blueprints and directives

- i) Vision 2030
- ii) Policy Directives from the MHTEISTD
- iii) NDS1
- iv) Quality Assurance Standards
- v) Zimbabwe National Qualifications Framework



- vi) National Gender Policy
- vii) National Disability Policy
- viii) All applicable policies promulgated by government from time to time

c) International/continental/regional conventions and protocols

- i) SADC protocols
- ii) Agenda 2063 - The Africa We Want
- iii) International Public Sector Accounting Standards
- iv) UN Sustainable Development Goals

6 OVERALL FUNCTIONS

The functions of the University are the advancement of knowledge, the diffusion and extension of arts, science and learning, the preservation, dissemination and enhancement of knowledge that is relevant for the development of the people of Zimbabwe through learning and teaching, research, community engagement, innovation and industrialisation and, so far as is consistent with those objects, the nurturing of the intellectual, aesthetic, social and moral growth of the students at the University.

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

- a) to provide for research, community engagement, innovation and industrialisation and courses of instruction, whether on a fulltime or part-time basis by correspondence or extra-murally, and to take such other steps as may appear necessary and desirable for advancement and dissemination of knowledge;
- b) 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 alternatively, have satisfied such other requirements as may be determined by the Senate;
- c) to provide courses not leading to degrees, diplomas or certificates including training for persons wishing to enter the University;
- d) to provide opportunities for staff and students and such other persons as the University may approve to engage in productive activity in any field in which the University may from time to time be engaged;
- e) to promote research into economic, political, social, cultural, scientific and other matters generally and with particular reference to the interests of Zimbabwe; [Amended by the General Laws Amendment (No.2) Act 2002 promulgated on the 24th January, 2003—with retrospective effect, in terms of clause 47 – from the 4th February, 2002.];
- f) to institute professorships, lectureships, research fellowships, staff development fellowships and other posts and offices and to make appointments thereto;
- g) to institute and award fellowships, scholarships, bursaries, prize medals, exhibitions, and other distinctions, awards and forms of assistance consistent with its objects;



- h) 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 objects;
- i) to enter into such contracts and to establish such trusts and to appoint such staff as the University may require;
- j) to regulate and provide for the residence of officers, staff, students and employees;
- k) to provide and maintain recreational facilities for officers, staff, students and employees;
- l) to demand and receive such fees as may from time to time be prescribed by or in terms of the Statutes;
- m) to establish pension, superannuation or 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 organization or person for the operation of such schemes;
- n) 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;
- o) to sell, mortgage, let on hire, exchange, donate or otherwise dispose of any property held by it;
- p) to invest in 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;
- q) to borrow money for any purpose which the Council thinks fit;
- r) to lend money in the form of short-term loans to its staff on terms and conditions approved by the Council; and
- s) to do all such acts and things, whether or not incidental to the powers specified in this subsection and whether inside Zimbabwe, as may be requisite in order to further its objects or any of them.

“
... development of the people of Zimbabwe through learning and teaching,
research, community engagement, innovation and industrialisation ...
”



7 KEY UNIVERSITY UNITS AND THEIR FUNCTIONS

7.1 Vice Chancellor's Office

The Vice-Chancellor's office is responsible for maintaining and promoting the efficient, effective and good order of the University. The Vice Chancellor is the chief academic, administrative and disciplinary officer of the University.

7.2 Registry

The Registry is responsible for the corporate governance, human resource and records management functions in the University. It comprises the Academic Registry, Admissions and Student Records, Central Records and Archives, Examinations, Secretariat, Human Resources, Legal Office, Performance Contracting and Marketing and Communications.

7.3 Bursar's Department

The Bursar department is responsible for the safeguarding of the University funds and assets and, in accordance with the general direction of the Vice Chancellor, for investments and expenditure.

7.4 Library

The Library supports the University's pursuit of Education 5.0 through providing access to information resources in both print and electronic formats. The resources are critical for learning and teaching, research, community engagement, innovation and industrialisation.

7.5 Faculties, Institutes and Centres

The institution has nine (9) faculties. These are Agriculture, Environment and Natural Resources Management; Arts and Humanities; Business Sciences; Education; Law; Medicine and Health Sciences; Engineering and Geosciences; Science and Technology and Social Sciences. The faculties are spread the University's four (4) campuses. The campuses are located in Gweru, Kwekwe, Harare and Zvishavane and there are plans to spread to other cities.

The University's Institutes are the Midlands State University National Language Institute, Gender Institute, Tugwi-Mukosi Multi-disciplinary Research Institute, Centre for Public Policy and Devolution and the Midlands State University Pathology Research and Diagnostic Centre.

The function of the faculties, institutes and centres is to provide learning and teaching, research and community engagement, leading to innovation and industrialisation.



7.6 Research and Innovation Department

The Research and Innovation Division is responsible for the planning and management of research activities that lead to innovation and industrialisation.

7.7 Information Technology Services (ITS) Department

The Department is responsible for offering quality ITS systems that support teaching, learning, research, innovation, industrialisation and administration services.

7.8 Student Affairs Department

The Division focuses on the promotion of a holistic student development through non-instructional and out of class activities.

7.9 Internal Audit Department

The department provides internal audit services to the University.

7.10 Risk and Loss Control Department

The department is responsible for managing risks, loss control and security services in the University.

7.11 Construction Projects Department

The Department is responsible for the implementation, supervision and management of the University's construction projects.

7.12 Central Services, Amenities and Maintenance Department

The Department is responsible for the general cleanliness of the University, courier and telephone services, transport as well as property management and maintenance of infrastructure.

7.13 Procurement Management Unit

The Unit is responsible for the procurement of goods and services required by the University.



7.14 Quality Assurance Department

The Department serves as the internal quality assurance supervisory body, with particular focus on adherence and compliance with regulatory authorities' guidelines across all the University's activities, which include learning and teaching, community engagement, research, innovation, industrialisation and administration services.

7.15 MSU Enterprises Division

The Division is responsible for operationalising the University's third-stream income ventures, which include producing commercialised goods that result from innovative ideas/activities in line with Education 5.0.

8 MIDLANDS STATE UNIVERSITY KRAs

KRA Ref	KRA Description	Weight	SKRA REF	NKRA REF	NPA REF
1	Human Capital Development and Innovation	60%	1,2	1	4
2	Policy and Administration	40%	3	1	4



9 ENVIRONMENTAL SCAN

9 a) SWOT Analysis

Internal		External		PESTLEG
Strengths	Weaknesses	Opportunities	Threats	
<ul style="list-style-type: none"> • Sound governance structure driven by a robust committee system • Stakeholder driven and internationally acclaimed programmes • Large cohort of PhD holders • Vibrant Quality Assurance and Learning and Teaching Unit in place • Multi-campus approach • Land for future expansion • A robust ICT infrastructure 	<ul style="list-style-type: none"> • Difficulties in attracting and retain key skills and talent • Inadequate sustainable power back-up • Limited funding to subscribe and purchase software licences • Limited resources to incentivise members 	<ul style="list-style-type: none"> • Government support in the construction of critical infrastructure for Education 5.0 • An open national economy that is attracting investors to higher and tertiary education • Challenges presented by sanctions that led to heritage-based solutions 	<ul style="list-style-type: none"> • Sanctions 	<ul style="list-style-type: none"> • Political



<ul style="list-style-type: none">Experienced and dynamic workforceWell-resourced e-LibraryIncreasing student enrolment in critical skills deficit areas identified in the Zimbabwe National Skills Audit of 2018Well-resourced construction unitVibrant entrepreneurial ecosystem for resource mobilisationVibrant Innovation Hub and Industrial ParkNationally and internationally accredited and benchmarked programmesVibrant research academic communityStudents' successes in academic and extra-mural activitiesRegional/ international presence through affiliations, collaborations and associationsAlumni committed to institutional development	<p>involved in the innovation chain</p> <ul style="list-style-type: none">Limited and inadequately resourced laboratoriesLimited interface between the Innovation Hub and industry and communities in order to source innovationsLow numbers of international staff and students	<ul style="list-style-type: none">The National Skills Audit informed the university of training needs for the public and private sectorForeign Exchange Auction system making it possible to access foreign currency	<ul style="list-style-type: none">Uncompetitive remuneration vis a vis competitive regional salaries leading to skills flightHigh cost of dataShortage of foreign currencyUnofficial foreign currency exchange ratesUnderperforming industry, making it difficult to place students on WRL	<ul style="list-style-type: none">Economic
		<ul style="list-style-type: none">Covid-19 pandemic which provided an opportunity to innovate and industrialise	<ul style="list-style-type: none">Covid-19 pandemic	<ul style="list-style-type: none">Socio-cultural



		<ul style="list-style-type: none">• Existence of various internet access service providers• Advances in technology	<ul style="list-style-type: none">• The digital divide negatively affects the blended learning and teaching• Low internet and mobile penetration rate	<ul style="list-style-type: none">• Technological
		<ul style="list-style-type: none">• The drive for sustainability in business leading to 'going green'	<ul style="list-style-type: none">• High cost of waste disposal	<ul style="list-style-type: none">• Ecological
		<ul style="list-style-type: none">• Climate change providing opportunity to research, innovate and industrialise	<ul style="list-style-type: none">• Climate change induced disasters.	



		<ul style="list-style-type: none">• Government Notice 2929 of 2021 (Special Procurement Procedures) which improves efficiency in the procurement of materials for research and innovation	<ul style="list-style-type: none">• Bureaucratic red tape that reduces agility• Litigation	<ul style="list-style-type: none">• Legal
		<ul style="list-style-type: none">• 	<ul style="list-style-type: none">• Low university ranking	<ul style="list-style-type: none">• Global



10 MIDLANDS STATE UNIVERSITY PROGRAMMES AND OUTCOMES

Pro g. Ref	Programme Name	Programme Outcome/s	Weigh t	Responsible Department	Contributing MDAs/ Other Partners	Type of Contribution	Sector Outcome Ref.	National Outcome Ref	SDG Ref
1	<ul style="list-style-type: none"> Policy and Administration Subprogrammes Governance leadership and Culture Resources and Infrastructure 	<ul style="list-style-type: none"> Improved corporate governance. Contribution to national development enhanced Enhanced support for Education 5.0 Increased employment opportunities through construction projects 	<ul style="list-style-type: none"> 40 % 	<ul style="list-style-type: none"> Council Senate Vice Chancellor's Dept Registry Bursar's Dept 	<ul style="list-style-type: none"> Ministry of HTEISTD Ministry of Finance and Economic Dvt. OPC Other Ministries and Government depts Local authorities 	<ul style="list-style-type: none"> Policy guidance and financial resources 	<ul style="list-style-type: none"> 1,2,3, 4,5 	<ul style="list-style-type: none"> 1,2,3 	<ul style="list-style-type: none"> SDG 4 & 5



		<ul style="list-style-type: none">Increased income streams for the UniversityMotivation and health of the workforce improved							
2	<ul style="list-style-type: none">Human Capital Development and InnovationSubprogrammesLearning and TeachingResearch Innovation, Industrialisation and Commercialisation	<ul style="list-style-type: none">Improved access to quality, equitable and inclusive education.Student enrolment increasedEnhanced quality of learning and teaching of all University programmesEnhanced	<ul style="list-style-type: none">60 %	<ul style="list-style-type: none">Vice ChancellorPro-Vice ChancellorsLibraryFacultiesCentresInstitutesResearch and InnovationInnovation HubMarketing and Communications	<ul style="list-style-type: none">Ministry of HTEISTDMinistry of Finance and Economic Dvt.OPCOther Ministries and Government depts and Local authoritiesLocal and international universities	<ul style="list-style-type: none">Policy guidanceFinancial resourcesTechnical supportTrainingQuality Assurance	<ul style="list-style-type: none">2	<ul style="list-style-type: none">2,3	<ul style="list-style-type: none">SDG 4, 5 & 9



	<ul style="list-style-type: none">Community Engagement, Collaborations and Internationalisation	<ul style="list-style-type: none">critical thinking, and research, innovative, technological and entrepreneurial skills, and competences.Improved capacity to produce goods and servicesIncreased local and global linkages, collaborations, partnerships and external research grantsIncreased student and staff diversity and mobility			<ul style="list-style-type: none">and research institutesIndustry and CommerceInternational partnersNGOsCommunities	<ul style="list-style-type: none">Accreditation			
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		<ul style="list-style-type: none">Enhanced university reputation							
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First cohort of MSU Medical students graduating at the University of Zimbabwe in 2022



**11 POLICIES FOR MSU**

	External Policy	Programme Ref		Internal Policy	Programme Ref
1	MSU Act	1&2	1	Council Charter	1
2	Vision 2030	1&2	2	Strategic Plan 2021-2025	1&2
3	National Development Strategy (NDS1)	2	3	Ordinances	1&2
4	SADC Protocol on Science Technology and Innovation	1&2	4	Academic Regulations	1&2
5	Sustainable Development Goals	1&2	5	Gender Policy	1&2
6	Research Act of 1996 revised in 1998	1&2	6	Research Policy	2
7	Presidential Commission of Enquiry into Education and Training [1999]	2	7	Intellectual Property Rights Policy	2
8	SADC Protocol on Education and Training [1997]	1	8	ICT Policy	1&2
9	Statutory Instrument 1 of 2000 as amended	1	9	Communication Policy	1&2
10	Public Finance and Management Act of 2009	1&2	10	Financial Regulations	1
11	Treasury Instructions	1&2	11	Research Ethics Policy	2
12	Continental Education Strategy For Africa 2016-2025	1&2	12	Research Affiliation Policy	2



13	Malabo Declaration of 2014	1&2	13	MSU Code of Conduct	1&2
14	CAADP Pillar 4	1&2	14	Library Collection Development Policy	1&2
15	Public Entities and Corporate Governance Act (Chapter 10:31)		15		
16	Public Procurement and Disposal of Public Assets Act [22:23]	1&2	16	Information Access Policy	1&2
17	Agenda 2063	1&2	17	Quality Assurance Policy	1&2
18	SADC RISDIP 2016 to 2020	1&2	18	Sexual Harassment Policy	1&2
19	Education 2030 framework	1&2	19	Asset Disposal Policy	1&2
20	Marrakesh VIP treaty (WIPO) for visually impaired	2	20	Human Resources Policies	1&2
21	Science and Technology Innovation Strategy 2024	2	21	All internal policies put in place from time to time	1&2
22	National ICT Policy of 2018	1&2			
23	National Gender Policy	1&2			
24	International Financial Reporting Standards	1			
25	International Public Sector Accounting Standards	1			
26	General Notice 2929 of 2021	2			
27	Labour Act (Chap 28:01)	1			



28	National Biotechnology Authority Act 2006	2			
29	Regulatory bodies	1&2			
30	All Statutory Instruments Subsidiary to all Acts administered by the parent Ministry	1&2			
31	2-5-2 Teacher Training Model 3-3-3 Teacher Training Model	2			
32	Parent Ministry Income Generation and Production policy	1&2			
33	Parent Policy on HIV and AIDS at the Workplace	1			
34	Manpower Planning and Development Act [28:02]	1&2			
35	Parent Ministry Strategic Plan 2021-2025	1&2			
36	Department of Teacher Education Handbook	1&2			
37	Second National Science and Technology policy	1&2			
38	Ministerial Doctrine of 2018	1&2			
40	State universities Acts	1&2			



41	Zimbabwe Council for Higher Education Act (Chapter 25:27)	1&2			
42	Health Professions Act (Chapter 27:19)	1&2			
43	NSSA Act (Chapter 17:04)	1&2			
44	Factories Act (Chapter 14:08)	1&2			
45	Environmental Management Act (chapter 20:207)	1&2			
46	Postal and Telecommunications Act (Chapter 12:05)	1&2			
47	SADC Protocol on Gender and Development	1&2			
48	Pension and Providence Act Chapter (24:09)	1&2			
49	Accidents Prevention and Workers' Compensation Statutory Instrument 68 of 1990	1&2			
48	Legislation, policies and instruments promulgated by government from time to time	1&2			
49	Accounting Officer's Manual	1&2			
50	ZINGSA Constitution of 2018	1&2			
51	Statutory Instruments 132 of 2018	1&2			



52	Statutory Instruments 133 of 2018	1&2			
53	Statutory Instruments 137 of 2018	1&2			
54	Statutory Instruments 140 of 2018	1&2			
55	Statutory Instrument 168 of 2019	1&2			

12 CLIENT NEEDS AND CHALLENGES ANALYSIS

Direct Clients	Needs and Challenges	Extent (Magnitude/seriousness)
<ul style="list-style-type: none">Students (local and international)	Needs <ul style="list-style-type: none">Stakeholder-driven curricula that is relevant to their career aspirationsCutting edge ICT infrastructureAccess to reliable and efficient internet connectivityLearning softwareModern and well-resourced learning, teaching, research and innovation facilitiesState of the art living facilitiesEntrepreneurial skillsQualified, competent and committed staffVibrant Library resources and facilitiesInclusive environmentAssistive devicesWell-equipped Adaptive Technology Resource Centre	<ul style="list-style-type: none">High



	<ul style="list-style-type: none">• Special needs infrastructure• Involvement in research, innovation and commercialisation• Synergies with industry for Work Related Learning placements, employment opportunities, research, innovation and industrialisation• Blended Learner Support Systems• Safe Learning Environment• Health, safety and life skills• Gender responsive environment• Sporting and recreation facilities <p>Challenges</p> <ul style="list-style-type: none">• Limited financial support (scholarships, bursaries and government grants)• Inadequate accommodation• Inadequate learning facilities• High data costs• Erratic water and power supplies• Digital divide• COVID-19 and other pandemic-induced disruptions• Limited WRL opportunities• Cause• Economic environment• COVID-19 pandemic• underperforming industry	
<ul style="list-style-type: none">• Staff	Needs	<ul style="list-style-type: none">• High



	<ul style="list-style-type: none">• Conducive environment that promotes effective learning and teaching, research, community engagement, innovation and industrialisation• efficient and effective flow of information• Excellent conditions of service in a caring environment• Employment security• Fulfilment of contractual obligations• Staff development and training• Inclusive environment (Assistive devices, Well-equipped Adaptive Technology Resource Centre and Special needs sensitive infrastructure)• Funding• Research, innovation commercialisation and industrialisation facilities• Enabling policies and procedures• Collaborations and Fellowships• IPR Protection• Cutting edge ICT infrastructure• ICT gadgetry• Access to reliable and efficient internet connectivity• Learning, teaching research and administration software• Gender responsive environment• Assistance with accommodation and transport <p>Challenges</p> <ul style="list-style-type: none">• Challenging economic environment	
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	<ul style="list-style-type: none">• Unattractive remuneration packages• Limited linkages between researchers and industry• Inadequate teaching and research facilities• Limited access to copy righted software• Digital divide• High data costs• Erratic power supplies• COVID-19 and other pandemics induced disruptions	
<ul style="list-style-type: none">• Industry and Commerce	<p>Needs</p> <ul style="list-style-type: none">• Market-driven curricula• Solutions through Education 5.0• Innovative and enterprising graduates• Goods and services• Relevant skills• New technologies• Consultancies, collaborations and partnerships• Qualifications verification <p>Challenges</p> <ul style="list-style-type: none">• Challenging operating environment• Antiquated technologies• COVID-19 induced disruptions• Skills flight	<ul style="list-style-type: none">• High
<ul style="list-style-type: none">• Public Institutions	<p>Needs</p> <ul style="list-style-type: none">• Solutions through Education 5.0• Innovative and enterprising graduates• Goods and services	<ul style="list-style-type: none">• High



	<ul style="list-style-type: none">• Relevant skills• New technologies• Consultancies, collaborations and partnerships• Qualifications verification Challenges <ul style="list-style-type: none">• Challenging operating environment• Antiquated technologies• COVID-19 induced disruptions• Skills flight	
<ul style="list-style-type: none">• Communities	Needs <ul style="list-style-type: none">• Solutions through research and innovation• Collaborations and partnerships through community engagement• Goods and services• Employment opportunities• Education and Training Challenges <ul style="list-style-type: none">• Climate change• Unemployment• Hunger and disease• Poverty• Computer literacy and limited access to technology	<ul style="list-style-type: none">• High



13 STAKEHOLDER ANALYSIS

Direct Stakeholders	Demands/ Expectations	Extent (Magnitude/seriousness)
<ul style="list-style-type: none">Government	<ul style="list-style-type: none">Spearhead industrialisation and modernisation of the economyGenerate innovative solutions for addressing challenges facing the societyProduce out relevant and holistic graduates in line with the skills requirements of the country and other nationsAccount for the use of public resourcesCompliance with government policies	<ul style="list-style-type: none">High
<ul style="list-style-type: none">University Council	<ul style="list-style-type: none">Good governance and complianceUnqualified audited statementsOpenness, professionalism and accountability in decision-makingSensitivity to staff and student welfare needsdisciplined student body, with minority and vulnerable groups well representedRecognition of Council's oversight roleContinued financial sustainability of the institutionAgilityAdherence to the University mandate	<ul style="list-style-type: none">High
<ul style="list-style-type: none">Accreditation and professional bodies	<ul style="list-style-type: none">Compliance with quality assurance standardsQuality stakeholder-driven programmesRequisite infrastructuresSound governance systemsEffective and efficient human resource base	<ul style="list-style-type: none">High
<ul style="list-style-type: none">Parents, guardians and sponsors	<ul style="list-style-type: none">Excellence in learning, teaching, research, community engagement, innovation and industrialisation	<ul style="list-style-type: none">High



	<ul style="list-style-type: none">• Adequate living facilities• Health and safety of students• Good corporate governance• Conducive environment enabling high completion rates	
<ul style="list-style-type: none">• Alumni	<ul style="list-style-type: none">• Good University reputation and image• Good corporate governance• Regular updates on university activities• Infrastructure development• Involvement in resource mobilisation• Networking and net weaving opportunities	<ul style="list-style-type: none">• High
<ul style="list-style-type: none">• NGOs, Civil society and donor community	<ul style="list-style-type: none">• Collaboration in learning, teaching, research, innovation and staff and student development• Accountability and transparency	<ul style="list-style-type: none">• Medium
<ul style="list-style-type: none">• Industry and Commerce	<ul style="list-style-type: none">• Innovative and enterprising graduates• Stakeholder-driven curricula• Solutions through research and innovation• Collaborations and partnerships	<ul style="list-style-type: none">• High
<ul style="list-style-type: none">• Other Universities	<ul style="list-style-type: none">• Collaboration in research and innovation• Staff and student exchange programmes	<ul style="list-style-type: none">• High
<ul style="list-style-type: none">• Local and international partners	<ul style="list-style-type: none">• Compliance to agreed contracts• Periodic reports	<ul style="list-style-type: none">• High



14 STRATEGIES, ASSUMPTIONS, RISKS AND MITIGATIONS

Period	Strategies	Assumptions	Risks	Consequences/Impact	Mitigations
		Programme 1: Policy and Administration			
		Outcome 1: Improved Corporate Governance			
<ul style="list-style-type: none">BudgetYear 2022	<ul style="list-style-type: none">Strengthening internal controls, governance and risk management	<ul style="list-style-type: none">Availability of clear policies and procedures	<ul style="list-style-type: none">Non-compliance with internal controls and laws	<ul style="list-style-type: none">Failure of the University systems and procedures	<ul style="list-style-type: none">Continuous training and development
	<ul style="list-style-type: none">Upholding the sanctity of the Committee system	<ul style="list-style-type: none">An efficient Committee system	<ul style="list-style-type: none">Non adherence to committee meetings dates and committee resolutions	<ul style="list-style-type: none">Inefficient and ineffective operations of the University and censure from regulatory authorities	<ul style="list-style-type: none">Regular committee meetings
	<ul style="list-style-type: none">Following up of decisions that are generated from the Committee system	<ul style="list-style-type: none">Stable operating environment	<ul style="list-style-type: none">Bureaucratic decision-making process	<ul style="list-style-type: none">Delays in decision makingFailure to meet deadlines	<ul style="list-style-type: none">Implement a decision tracking system
	<ul style="list-style-type: none">Regular review of University policies and align to the regulatory framework	<ul style="list-style-type: none">Stability of the operating environment	<ul style="list-style-type: none">Mismatch between University, practices,	<ul style="list-style-type: none">Non-compliance and censure from regulatory authorities	<ul style="list-style-type: none">Continuous scanning of the environment and timeous reviewing of the policies



			policies and regulatory framework		
	<ul style="list-style-type: none">Compliance with policies, SOPs and reporting structures	<ul style="list-style-type: none">Availability of clearly outlined policies, SOPs and reporting structures	<ul style="list-style-type: none">Non-adherence to policies and procedures	<ul style="list-style-type: none">Poor decision makingPoor service deliveryBreach of procedures	<ul style="list-style-type: none">Enforce compliance
	<ul style="list-style-type: none">Cascading University policies to all levels	<ul style="list-style-type: none">Policies are accessible	<ul style="list-style-type: none">Staff members are unaware of the existence of certain policies	<ul style="list-style-type: none">Poor staff performancePoor service deliveryLoss of jobs	<ul style="list-style-type: none">Implement an effective whistle blowing systemStaff inductionConscientisation of the University community about the institution's vision, mission, core values and the motto
	<ul style="list-style-type: none">Consistent monitoring and evaluation of performance contracts	<ul style="list-style-type: none">Efficient performance contracting system	<ul style="list-style-type: none">Ineffectual performance evaluation system	<ul style="list-style-type: none">Failure to achieve targetsBiased Performance Ratings	<ul style="list-style-type: none">Holding of tri-annual performance contracting workshops by management
	<ul style="list-style-type: none">Ensuring financial health position	<ul style="list-style-type: none">Availability of internal financial controls	<ul style="list-style-type: none">Hyper inflationary environment	<ul style="list-style-type: none">Budget overrunsDelay in completion of projectsPoor service delivery	<ul style="list-style-type: none">Subjecting financial statements to internal and external audits



	<ul style="list-style-type: none">• Increase procurement efficiency	<ul style="list-style-type: none">• Availability of effective and efficient procurement systems	<ul style="list-style-type: none">• Bureaucratic procurement cycle• Violation of Procurement Procedures	<ul style="list-style-type: none">• Delays in the processing of orders• Capital locked up in stock and underutilised assets Purchase of unsuitable products or services• Loss of revenue	<ul style="list-style-type: none">• Supplier evaluation• Reduction of bureaucratic red tape in authorisation of orders
	<ul style="list-style-type: none">• Implement cost reduction strategies	<ul style="list-style-type: none">• Efficient use of resources	<ul style="list-style-type: none">• Non adherence to approved budget	<ul style="list-style-type: none">• Budget overruns• Grants cut off	<ul style="list-style-type: none">• Adherence to budgets• Continuous utilisation of ICT platforms that link campuses e.g. video and tele-conferencing
	<ul style="list-style-type: none">• Employ appropriately skilled personnel	<ul style="list-style-type: none">• Effective and efficient recruitment systems and availability of skilled personnel	<ul style="list-style-type: none">• Unattractive remuneration packages	<ul style="list-style-type: none">• Poor service delivery• Reduced operational efficiency• Loss of competent staff• Skills flight• Unskilled and incompetent labour	<ul style="list-style-type: none">• Implementation of retention measures• Conducting skills and competence audits• Upgrading of skills and training
	<ul style="list-style-type: none">• Integration of ICT and other systems	<ul style="list-style-type: none">• Availability of funding and competent ICT personnel	<ul style="list-style-type: none">• Funding	<ul style="list-style-type: none">• Poor service delivery• Information asymmetry• Information Silo• Failure to accomplish the University's goals and targets	<ul style="list-style-type: none">• Implementation of an integrated computerised system for administrative and academic processes• Defining of workflows and business rules



				<ul style="list-style-type: none">Non-alignment of ICT Strategy with the University goals	
	<ul style="list-style-type: none">Automation of Enterprise processes	<ul style="list-style-type: none">Availability of funding	<ul style="list-style-type: none">Reputational Risk/Damage	<ul style="list-style-type: none">Delays in service deliveryInaccurate records	<ul style="list-style-type: none">Implementation of an ERP system for the Enterprises
	<ul style="list-style-type: none">Reduce legal costs	<ul style="list-style-type: none">Effective legal team	<ul style="list-style-type: none">Reputational risk/damage	<ul style="list-style-type: none">High levels of litigations against the institutionFinancial losses	<ul style="list-style-type: none">Strengthen the Legal Unit
	<ul style="list-style-type: none">Continuing staff professional development to attain 21st century skills	<ul style="list-style-type: none">Availability of skilled and competent trainers	<ul style="list-style-type: none">Skills mismatch	<ul style="list-style-type: none">Limited refresher coursesFailure to recruit and retain competent trainers due to uncompetitive remuneration	<ul style="list-style-type: none">Continuously upgrading of skills and trainingIntroduction of certification coursesTraining of relevant personnel
	<ul style="list-style-type: none">Align University strategies to national aspirations	<ul style="list-style-type: none">University is well informed of the national aspirations	<ul style="list-style-type: none">Shortage of human resources/ human capital and funding	<ul style="list-style-type: none">Irrelevance of University programmes	<ul style="list-style-type: none">Participation in government programmes and policy formulationAdherence to government pronouncements
	<ul style="list-style-type: none">Strengthening policies and infrastructure to enable effective learning, teaching,	<ul style="list-style-type: none">Availability of policy guidelines	<ul style="list-style-type: none">Resistance to change	<ul style="list-style-type: none">Failure to formulate policies that support effective learning, teaching, research,	<ul style="list-style-type: none">Capacity development in line with Education 5.0



	research, innovation & industrialisation			innovation & industrialisation	
	<ul style="list-style-type: none">Explore the PPPs initiative in infrastructure development	<ul style="list-style-type: none">Availability of willing partnersStable macro-economic environment	<ul style="list-style-type: none">Incomplete infrastructure	<ul style="list-style-type: none">Reputational damage	<ul style="list-style-type: none">Continuous engagement with potential private partnersUse of own savings and local skillsPartnerships with other players such as Alumni
	<ul style="list-style-type: none">Appropriate infrastructure that is in line with the development trajectory of the University	<ul style="list-style-type: none">Availability of fundingA clear infrastructure development strategy	<ul style="list-style-type: none">Operational risk	<ul style="list-style-type: none">Reputational damageFailure to meet ZIMCHE standards	<ul style="list-style-type: none">Use of experienced architects
	<ul style="list-style-type: none">Increase student enrolment to 35 000	<ul style="list-style-type: none">Stable economic environmentRequisite resourcesStable socio-cultural environment	<ul style="list-style-type: none">Inadequate infrastructure	<ul style="list-style-type: none">Poor service deliveryProduction of uncompetitive graduatesFailure to provide adequate infrastructure for the increasing number of students	<ul style="list-style-type: none">Multi-campus set upFlexible and diverse modes of entry



	<ul style="list-style-type: none">• Diversified income streams	<ul style="list-style-type: none">• Favourable macro-economic environment	<ul style="list-style-type: none">• Over-reliance on government subventions	<ul style="list-style-type: none">• Failure to fund critical operations and projects	<ul style="list-style-type: none">• Increase revenue base through entrepreneurial activities• consultancies, short courses etc• Encourage Faculties and Departments to explore income generating activities• Lobby government for funding
	<ul style="list-style-type: none">• Comprehensive and attractive staff incentives, retention policies and procedures	<ul style="list-style-type: none">• Availability of sound incentives and retention policies and procedures	<ul style="list-style-type: none">• Inadequate financial resource to support staff welfare	<ul style="list-style-type: none">• Poor performance• Low productivity• Skills flight• Loss of competent personal	<ul style="list-style-type: none">• Enhanced incentives and other retention policies and procedures
	<ul style="list-style-type: none">• Training and development	<ul style="list-style-type: none">• Availability of funding	<ul style="list-style-type: none">• Funding	<ul style="list-style-type: none">• Poor service delivery	<ul style="list-style-type: none">• Identification of skills gaps, and regular training and development of all members of staff• Reskilling
	<ul style="list-style-type: none">• Setting performance targets	<ul style="list-style-type: none">• Availability of performance contracting framework	<ul style="list-style-type: none">• Inefficient and ineffective performance	<ul style="list-style-type: none">• Underperformance of staff• Failure to achieve targets	<ul style="list-style-type: none">• Employee involvement in setting performance targets



			evaluation system	<ul style="list-style-type: none">• Low staff morale• Biased and poor employee engagement	
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Period	Strategies	Assumptions	Risks	Consequences/Impact	Mitigations
	Programme 2: Human Capital Development and Innovation				
	Outcome 2: Enhanced quality of learning and teaching of all University programmes				
<ul style="list-style-type: none">• Budget Year 2022	<ul style="list-style-type: none">• Capacity building initiatives for academic and support departments	<ul style="list-style-type: none">• Availability of resources	<ul style="list-style-type: none">• Limited funding opportunities owing to industry funding gaps towards corporate social responsibility	<ul style="list-style-type: none">• Failure to deliver on mandate Inadequate and ineffective capacity building initiatives.	<ul style="list-style-type: none">• Mobilise and deploy resources for capacity development
	<ul style="list-style-type: none">• Regularly reviewing, rebranding existing programmes and introducing new programmes that are responsive to the skills deficit outlined in the National Skills Audit and aligned to Education 5.0	<ul style="list-style-type: none">• Availability of expertise	<ul style="list-style-type: none">• University programmes out of sync with National Skills Audit and Education 5.0 requirements• Inadequate Funding	<ul style="list-style-type: none">• Offering of uncompetitive programmes• Producing graduates out of sync with national requirements	<ul style="list-style-type: none">• Continuous environmental scanning,• Hiring of skilled personnel and retention of skills• Continuous review of programmes



	<ul style="list-style-type: none">• Placement of students for work related learning in relevant institutions	<ul style="list-style-type: none">• Viable industry• Absence of disruptive pandemics and other disruptive occurrences	<ul style="list-style-type: none">• Under performing industry	<ul style="list-style-type: none">• Uncompetitive low-quality graduates• Failure to arrange for the placement of students with relevant institutions• Unemployable low-quality graduates	<ul style="list-style-type: none">• Consultative forums with industry and commerce• Strengthen linkages with Alumni and industry• Devolve the work-related learning function to faculties
	<ul style="list-style-type: none">• Local collaborations and internationalisation	<ul style="list-style-type: none">• Improved country image and perceptions• Sanctions are relaxed	<ul style="list-style-type: none">• Inbreeding• Graduates and staff with limited global competitiveness	<ul style="list-style-type: none">• Failure to secure local collaborations and internationalisation	<ul style="list-style-type: none">• Consistently sending members of staff on contact leave, sabbatical leave and staff and student exchange programmes locally and internationally



	<ul style="list-style-type: none">Accreditation of programmes with internal and external quality control bodies	<ul style="list-style-type: none">Relevant and credible accreditation bodies are in place	<ul style="list-style-type: none">Higher accreditation costs	<ul style="list-style-type: none">DeregistrationReputational damage	<ul style="list-style-type: none">Continuous internal quality assurance checks in order to meet accreditation requirements
<ul style="list-style-type: none">	<ul style="list-style-type: none">Strengthen the Work for Fees Scheme for indigent students	<ul style="list-style-type: none">Availability of resources to sustain the programme	<ul style="list-style-type: none">Inadequate funding of schemes	<ul style="list-style-type: none">Low student enrolmentIncreased student drop outs	<ul style="list-style-type: none">Collaborations with industry and commerce and donors to sustain the programme

Period	Strategies	Assumptions	Risks	Consequence/Impacts	Mitigations
	Programme 2: Human Capital Development and Innovation				
<ul style="list-style-type: none">	<ul style="list-style-type: none">Outcome 3: Enhanced critical thinking, innovation, technological and entrepreneurial competences				
<ul style="list-style-type: none">Budget Year2022	<ul style="list-style-type: none">Invest in research infrastructure, facilities, equipment and technical staff	<ul style="list-style-type: none">Availability of resources and expertise	<ul style="list-style-type: none">Inadequate research funding	<ul style="list-style-type: none">Compromised research capability and low research and innovation output	<ul style="list-style-type: none">Resource mobilisationAllocate 15% of recurrent



					expenditure in the University budget to research and development
	<ul style="list-style-type: none">Engage in collaborative research, capacity building, mentoring and exchange programmes	<ul style="list-style-type: none">Cooperative and willing partners for collaborative research, capacity building, mentoring and exchange programmes	<ul style="list-style-type: none">Ineffective system coordination	<ul style="list-style-type: none">Compromised research capability and low research and innovation output	<ul style="list-style-type: none">Exploit local, regional and international networksStrengthen and utilise strategic University-industry partnerships
	<ul style="list-style-type: none">Establish commercial ventures/companies (start-ups/spin-offs)	<ul style="list-style-type: none">Existence of a fully operational innovation ecosystemFully operational Innovation Hub and vibrant Centre for Entrepreneurship and Innovation	<ul style="list-style-type: none">Failure to produce graduates with entrepreneurial skills due to limited resources	<ul style="list-style-type: none">Failure to generate 3rd income streams	<ul style="list-style-type: none">Accelerate technology transfer and development of bankable projectsImprove utilisation of the Innovation Hub to researchers



	Programme 2: Human Capital Development and Innovation				
	Outcome 4: Increased local and global linkages, collaborations, partnerships and university reputation				
	<ul style="list-style-type: none">• Work towards fulfilling the requirements of the Times Higher Education ranking matrix which are:• Research (volume, income and reputation)• Teaching (learning environment), Citations (research influence), International Outlook (staff, students and research)• Industry Income (Knowledge Transfer)	<ul style="list-style-type: none">• Staff collectively produce 150 Scopus indexed research papers• Researchers are incentivised and motivated	<ul style="list-style-type: none">• Low ranking	<ul style="list-style-type: none">• Erosion of University Reputation• Loss of competitive edge	<ul style="list-style-type: none">• Capacitate faculties with research equipment



	<ul style="list-style-type: none">Establish collaborations and partnerships with reputable national, regional and international partners	<ul style="list-style-type: none">Cooperative and willing partners for collaborative research, capacity building, mentoring and exchange programmesSanctions are relaxed	<ul style="list-style-type: none">Exposure to bogus partners	<ul style="list-style-type: none">Damage to the University brand and image	<ul style="list-style-type: none">Reconnaissance and due diligence visits
	<ul style="list-style-type: none">Increase the number of international students and staff	<ul style="list-style-type: none">No global pandemic-induced restrictionsImprovement in the macro-economic environmentImprovement in the quality of university facilities	<ul style="list-style-type: none">Loss of foreign currency earnings to compensate international staff membersInadequate marketing to attract international students	<ul style="list-style-type: none">Loss of foreign currencyLoss of competitive edgePoor ranking	<ul style="list-style-type: none">Use Alumni as brand ambassadorsUse embassies to market the programmesMainstream internationalisation across the University



<ul style="list-style-type: none">•	<ul style="list-style-type: none">• Enhance brand loyalty through excellent customer service delivery	<ul style="list-style-type: none">• Staff is well trained in customer care	<ul style="list-style-type: none">• Poor service delivery	<ul style="list-style-type: none">• Bad reputation	<ul style="list-style-type: none">• Induction and continuous training of staff in customer care
<ul style="list-style-type: none">•	<ul style="list-style-type: none">• Improve participation by students and staff in community engagement projects	<ul style="list-style-type: none">• A stable macroeconomic environment	<ul style="list-style-type: none">• Inadequate funding	<ul style="list-style-type: none">• University becomes an ivory tower disengaged or delinked from the communities	<ul style="list-style-type: none">• Increase number of community projects

“Using our hands and our minds
to reach our destiny”

SECTION B: PERFORMANCE FRAMEWORK FOR MSU

15 Programme Performance Framework

a) Outcome Performance Framework

KPI=Key Performance Indicator; T = Target; ALV = Allowable Variance

Ref	Outcome Description	KPI:	Measure ment Criterion (time; \$; rate; etc)	Baseline		TARGETS									
						2021		2022		2023		2024		2025	
				Year	Value	Actual	ALV	T	ALV	T	ALV	T	ALV	T	ALV
1	Improved Corporate Governance	Unqualified/Clean external audit reports/opinions	Number	2020	0	1	0	1	0	1	0	1	0	1	0
		Compliance to regulations/policies	%	2020	90%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%



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		Eliminate litigation	%	2020	50%	90%	+/- 20%	100 %	+/- 20%	100%	+/- 20%	100%	+/- 20%	100 %	+/- 20%
		Number of enrolled students	No.	2020	25 000	26 000	+/- 10%	280 00	+/- 10%	3000 0	+/- 10%	32500	+/- 10%	35 000	+/- 10%
		Enhanced contributions to national development	Likert Scale	2020	Good	Excellent	0	Excellent	0	Excellent	0	Excellent	0	Excellent	0
		Increased employment opportunities in construction projects	%	2020	5%	6%	+/- 5%	11%	+/- 5%	12%	+/- 5%	13%	+/- 5%	14%	+/- 5%
		Enterprise units	Number	2020	4	5	+/- 2	8	+/- 2	10	+/- 2	15	+/- 2	20	+/- 2
2	Enhanced quality of learning	Compliance with set standards	%	2020	100 %	100%	+/- 10%	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100 %	+/- 10%



	and teaching of all University programmes	Employable and entrepreneurial graduates	%	2020	100 %	100%	+/- 10%	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100 %	+/- 10%
3	Enhanced critical thinking, innovation, technological and entrepreneurial competences	Rebranded programmes in line with Education 5.0, and National Qualifications Framework	%	2020	100 %	100%	0	100 %	0	100%	0	100%	0	100 %	0
	Publications	Scopus indexed journals	No.	2020	106	155	+/-10	200	+/-10	200	+/-10	200	+/-10	200	+/-10
		Other indexed journals	No	2020	-	150	+/-10	150	+/-10	150	+/-10	150	+/-10	150	+/-10
		Books	No	2020	-	10	+/-5	10	+/-5	10	+/-5	10	+/-5	10	+/-5
		Book chapters	No	2020	-	40	+/-5	50	+/-5	60	+/-5	60	+/-5	60	+/-5



	Innovations	Innovations from students and staff	No.	2020	12	22	+/-10	60	+/-10	60	+/-10	60	+/-10	60	+/-10
		Innovations from community	No.	2020	0	0	0	10	+/-5	10	+/-5	10	+/-5	10	+/-5
		Innovations from industry	No.	2020	0	0	0	10	+/-5	10	+/-5	10	+/-5	10	+/-5
	Protected intellectual property	Protected intellectual property - Filed	No.	2020	1	6	+/-5	10	+/-5	20	+/-10	30	+/-10	40	+/-10
		Protected intellectual property – Granted	No.	2020	1	4	+/-2	5	+/-2	8	+/-2	11	+/-2	14	+/-2
	IPR Related Companies	Spin-offs	No.	2020	0	0	0	1	0+/-1	1	+/-1	1	+/-1	1	+/-1
		Start-ups	No.	2020	0	0	0	1	0+/-1	2	+/-1	3	+/-1	4	+/-1
	Non IPR related companies	MSU Enterprises	No	2020	5	2	0	2	40	3	+/-1	3	+/-1	3	+/-1
4	Increased local and	Demand driven programmes	%	2020	100 %	100%	+/- 10%	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100 %	+/- 10%



	global linkages, collaborations, partnerships and university reputation	within the university													
		International collaborations and partnerships established	No.	2020	30	59	+/-10	87	+/-10	115	+/-10	146	+/-10	175	+/-10
		International staff exchanges	No.	2020	-	-	-	18	+/-9	18	+/-9	20	+/-10	20	+/-10
		International students exchanges	No.	2020	10	40	+/-10	75	+/-10	100	+/-10	120	+/-10	140	+/-10
		International staff recruited	No.	2020	0	0	0	5	+/-5	5	+/-5	5	+/-5	10	+/-5
		International students recruited	No.	2020	2	6	0	30	+/-5	40	+/-5	45	+/-5	50	+/-5
		Community-based projects	No.	2020		33	+/-10	43	+/-10	58	+/-10	78	+/-10	95	+/-10



		Number in national and regional ranking (Webometrics)	No	2020	179 (regional) 2 (national)	164 (regional) 2 (national)	+/-10	150 1 (national)	+/-10	140 1	+/-10	130 1	+/-10	120 1	+/-10
		Increase in positive stakeholder feedback	Likert Scale	2020	Very Good	V Good	0	Excellent	00	Excellent	0	Excellent	0	Excellent	0



Tailor working on a project from the MSU Enterprises' Clothing and Textile Unit

**b) Outputs Performance Framework**

No. & Prog. Code	Outputs	5-year target	Baseline		Previous Year			Current Year		Targets					
					2021			2022		2023		2024		2025	
			Value	Year	T	A	AV	T	ALV	T	ALV	T	ALV	T	ALV
PROGRAMME 1: POLICY AND ADMINISTRATION															
OUC 1: IMPROVED CORPORATE GOVERNANCE															
OP 1.1	Number of Council and Senate meetings		4&3	2020	4&6	7&3	0	4&6	0	4&6	0	4&6	0	4&6	0
OP 1.2	Number of Committees reviewed		75	2020	66	66	+/-10	67	+/-10	67	+/-10	67	+/-10	67	+/-10
OP 1.3	Percentage of virtual meetings		70%	2020	100%	90%	+/-10%	90%	+/-10%	90%	+/-10%	90%	+/-10%	90%	+/-10%
OP 1.4	Percentage of committee decisions implemented		85%	2020	100%	90%	+/-10%	100%	+/-10%	100%	+/-10%	100%	+/-10%	100%	+/-10%



OP 1.5	Percentage of Administrators trained in servicing committees		100%	2020	100%	100 %	+/- 10%	100	+/- 10%	100	+/- 10%	100	+/- 10%	100	+/-10%
OP 1.6	Percentage of staff trained in records and information management systems		85%	2020	100%	90%	+/- 10%	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%
OP 1.7	Percentage of units incorporated into the Risk Register		18,5 %	2020	100%	42.5 %	0%	100 %	0	100%	0	100%	0	100%	0
OP 1.8	Percentage of agreed Audit recommendations implemented		35%	2020	100%	66%	+/- 10%	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%
OP 1.9	Percentage of HODs formally trained in Leadership and Corporate Governance		100%	2020	100%	100 %	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/- 10%	+/-10%



OP 1.10	Number of units in compliance with records management legislation and policies		100%	2020	100%	100%	0%	100%	0	100%	0	100%	0	100%	0
OP 1.11	Percentage of University policies and procedures aligned to applicable legislation		90%	2020	100%	90%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%
OP 1.12	Percentage of the workforce informed about relevant University policies		100%	2020	100%	90%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%
OP 1.13	Percentage of departments sensitised on Strategic Plan		100%	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	0
OP 1.14	Percentage of staff subjected to Performance		100%	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	0



	assessment per year														
OP 1.15	Number of Strategic Plan implementation reviews per annum		3	2020	3	3	0	3	0	3	0	3	0	3	0
OP 1.16	Number of completed construction projects		10	2020	17	17	+/-10	29	+/-10	35	+/-10	40	+/-10	50	+/-10
OP 1.17	Percentage of buildings accessible to people with special needs		50%	2020	100%	50%	0	100%	0	100%	0	100%	0	100%	0
OP 1.18	Number of laboratories renovated & equipped	Cumulative	0	2020	5	5	+/-1	10	+/-1	15	+/-5	20	+/-5	25	+/-5
O.P 1.19	New laboratories		-	2020	-	-	-	6	+/-1	2	+/-1	2	+/-1	2	+/-1
O.P 1.20	Number of Accredited laboratories		-	2020	-	-	-	2	+/-1	4	+/-1	4	+/-1	4	+/-1



OP 1.21	Number of upgraded and serviceable water and sewer reticulation ponds		2	2020	2	2	0	2	0	2	0	2	0	2	0
OP 1.22	Number of ICT storage backups		5	2020	5	-	+/-1	3	+/-1	3	+/-1	3	+/-1	3	+/-1
OP 1.23	Percentage increase in provision of office space		10%	2020	20%	20%	+/-10%	50%	+/-10%	60%	+/-10%	70%	+/-10%	80%	+/-10%
OP 1.24	Percentage of refurbishment of MSU Campus Radio Station		0	2020	80%	80%	0	100%	+/-10%	--	-	--	-	--	-
OP 1.25	Percentage of connectivity coverage on campus		65%	2020	80%	70%	+/-10%	90%	+/-10%	90%	+/-10%	100%	+/-10%	100%	+/-10%
OP 1.26	Number of updated systems		3	2020	4	4	0	10	+/-5	15	+/-5	20	+/-5	25	+/-5



OP 1.27	Percentage level to which the data centre has been equipped		0	2020	0	0	0	40	+/- 10%	60%	+/- 10	70%	+/-1	100%	+/-1
OP 1.28	Number of computing technology equipment acquired		100	2020	150	150	0	300	+/-10	300	+/- 10	400	+/- 10	500	+/-10
OP 1.29	Number of hard copy Library books acquired		2970	2 020	3427	3427	0	3500	+/- 200	4000	+/- 200	4500	+/- 200	5000	+/-200p
OP 1.30	Number of Library electronic resources collections subscribed to		29	2020	34	34	0	35	+/-5	40	+/-5	45	+/-5	50	+/-5
OP 1.31	Number of Library Software		2	2020	2	2	0	4	+/-1	5	+/-1	6	+/-1	6	+/-1
OP 1.32	Percentage of staff and students accessing electronic		15%	2020	30%	30%	0	100%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%



	teaching master timetable														
OP 1.33	Percentage increase in value of teaching and research equipment		30%	2020	100%	132 %	32%	200 %	+/- 20%	200 %	+/- 20%	200 %	+/- 20%	200 %	+/-20%
OP 1.34	Percentage increase in amount of money spent on furniture & equipment		50%	2020	100%	152 %	52%	200 %	+/- 20%	200 %	+/- 20%	200 %	+/- 20%	200 %	+/-20%
OP 1.35	Number of vehicles procured		5	2020	16	16	0	40	+/-5	5	+/-1	5	+/-1	5	+/-1
OP 1.36	Number of maintenance activities per year/vehicle		2	2020	4	4	+/-1	4	+/-1	4	+/-1	4	+/-1	4	+/-1
OP 1.37	Number of functional vehicles		1	2020	1		0	1	0	1	0	1	0	1	0



	tracking systems														
OP 1.38	Number of hostels renovated		0	2020	0	0	0	2	+/-1	3	+/-1	2	+/-1	2	+/-1
OP 1.39	Number of solar system megawatts installed		0	2020	0,005	0,005	0	0.5	+/-005	0,6	+/-005	0,7	+/-005	0,8	+/-005
OP 1.40	Number of University policies reviewed and aligned to national legislation		10	2020	4	12	+/-1	12	+/-1	12	+/-1	12	+/-1	12	+/-1
OP 1.41	Reduction of number of litigation cases relating to conditions of services		10	2020	6	6	0	4	+/-1	4	+/-1	0	0	4	0
OP 1.42	Number of staff disciplinary cases		15	2020	10	10	0	8	+/-2	6	+/-2	4	+/-2	2	+/-2



OP 1.43	Percentage reduction of employees going on sick leave per month		Staff on rotation due to Covid	2020	15%	15%	0	20%	+/-5	30%	+/-5	40%	+/-5	50%	+/-5
OP 1.44	Number of industrial actions		0	2020	0		0	0	0	0	0	0	0	0	0
OP 1.45	Number of Works Council meetings		4	2020	12	12	0	6	+/-1	6	+/-1	6	+/-1	6	+/-1
OP 1.46	Percentage labour turnover		2%	2020	2%	2%	0	4%	+/-1	2%	+/-1	2%	+/-1	2%	+/-1
OP 1.47	Percentage reduction in recruitment costs		40%	2020	40%	40%	0	50%	+/-10%	70%	+/-10%	80%	+/-10%	80%	+/-10%
OP 1.48	Number of staff training programmes conducted		10	2020	30	30	0	50	+/-5	30	+/-5	15	+/-5	15	+/-5
OP 1.49	Percentage reduction in		60%	2020	80%	90%	+/-10%	100%	+/-5%	100%	+/-5%	100%	+/-5%	100%	+/-5%



	work-related down-times														
OP 1.50	Percentage of techno savvy employees in online teaching platforms		50%	2020	70%	70%	0	85%	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%
OP 1.51	Number of computerised human resources activities or processes		0	2020	0	0	0	1	+/-1	5	+/-1	7	+/-1	8	+/-1
OP 1.52	Number of staff wellness programmes conducted		1	2020	1	1	0	12	+/-1	15	+/-1	20	+/-1	25	+/-1
OP 1.53	Number of employees participating in sports clubs		0	2020	70	70	0	200	+/-10	200	+/- 10	200	+/- 10	200	+/-10
PROGRAMME 2: HUMAN CAPITAL DEVELOPMENT AND INNOVATION															
OUC 2	Enhanced quality of learning and teaching of all University programmes														



OP 2.1	Number of new programmes introduced		0	2020	273	273	0	10	+/-2	10	+/-2	10	+/-2	10	+/-2
OP 2.2	Percentage of students appropriately placed for WRL		60	2020	70%	70	0	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%
OP 2.3	Percentage of compliance with set standards of learning and teaching		20%	2020	85%	85%	0	100 %	+/- 10%	100%	+/- 10%	100%	+/- 10%	100%	+/-10%
OP 2.4	Percentage of employable and entrepreneurial graduates		100%	2020	100%	100 %	0	100 %	0	100%	0	100%	0	100%	0
OUC 3: Enhanced critical thinking, innovation, technological and entrepreneurial skills and competences															
OP3.1	Non IPR Companies Number of		5	2020	1	1	0	2	+/-1	3	+/-1	3	+/-1	3	+/-1



	MSU enterprises														
OP3.2	Number of patents filed		1	2020	6	6	0	5	+/-2	6	+/-2	8	+/-2	10	+/-2
OP3.3	Number of patents granted		1	2020	0	0	0	4	0	4	+/-1	6	+/-1	6	+/-1
OP3.4	Number of utility models		4	2020	4	2	+/-2	15	+/-2	15	+/-2	15	+/-2	15	+/-2
OP3.5	Number of industrial designs		0	2020	0	0		15	+/-2	15	+/-2	15	+/-2	15	+/-2
OP3.6	Number of copyrights		3	2020	3	3	+/-5	40	+/-5	50	+/-5	50	+/-5	50	+/-5
OP3.7	Number of trade secrets		0	2020	0	0	0	1	+/-1	1	+/-1	1	+/-1	1	+/-1
OP3.8	Number of trade marks		0	2020	0	0	0	1	+/-1	1	+/-1	1	+/-1	1	+/-1
OP3.9	Number of start-up companies established		0	2020	1	0	0	1	+/-1	1	+/-1	1	+/-1	1	+/-1
OP3.10	Number of spinoffs		0	2020	1	0	0	1	+/-1	2	+/-1	3	+/-1	4	+/-1



	companies established														
OP3.1 1	Number of joint-ventures established		0	2020	1	1	0	1	+/-1	1	+/-1	1	+/-1	1	+/-1
OP3.1 2	Number of IPs licensed out/sold		0	2020	1	1	-1	2	+/-1	3	+/-1	8	+/-1	10	+/-1
OP3.1 3	Number of software licensed		0	2020	2		0	15	+/-5	15	+/-5	15	+/-5	15	+/-5
OP3.1 4	Scopus indexed journals		106	2020	106	155	0	200	+/-10	200	+/-10	200	+/-10	200	+/-10
OP3.1 5	Other indexed journals		-	2020	-	150	-	150	+/-10	150	+/-10	150	+/-10	150	+/-10
OP3.1 6	Books		-	2020	-	-	-	10	+/-5	10	+/-5	10	+/-5	10	+/-5
OP3.1 7	Book chapters		-	2020	-	-	-	50	+/-10	60	+/-10	60	+/-10	60	+/-10
OP3.1 8	Percentage of research aligned to NDS1 and Vision 2030		100%	2020	100%	100%	0	100%	0	100%	0	100%	0	100%	0



OP3.1 9	Number of internal research fellows		8	2020	18	20	+2	25	+/-2	30	+/-2	35	+/-2	40	+/-2
OP3.2 0	Number of external research fellows		0	2020	1	1	0	10	+/-2	5	+/-2	8	+/-2	10	+/-2
OP3.2 1	Number of research affiliates		3	2020	0	0	0	5	+/-2	8	+/-2	10	+/-2	15	+/-2
OP3.2 2	Number of Post-doctoral fellows in the University		0	2020	0	0	0	1	+/-1	5	+/-2	5	+/-2	5	+/-2
OP3.2 3	Number of Visiting professors		0	2020	6	2	-4	6	+/-2	6	+/-2	6	+/-2	6	+/-2
OP3.2 4	Number of institutes and centers strengthened		3	2020	4	4	0	4	+/-1	5	+/-2	5	+/-2	5	+/-2
OP3.2 5	Number of research seminar		21	2020	11	40	+29	50	+/-5	80	+/-5	90	+/-5	90	+/-5



OP3.2 6	Number of research training workshops		10	2020	11		+/-2	10	+/-2	8	+/-2	8	+/-2	8	+/-2
OUC4	Increased local and global linkages, collaborations, partnerships and university reputation														
OP4.1	Number of conferences hosted		0	2020	2	2	0	4	+/-2	4	+/-2	8	+/-2	10	+/-2
OP4.2	Number of hackathons and competitions participated in		0	2020	0	0	0	5	+/-1	5	+/-1	5	+/-1	5	+/-1
OP4.3	Number of research and innovation expos		0	2020	0	0	0	2	+/-1	2	+/-1	2	+/-1	2	+/-1
OP4.4	Number of research and Development collaborations with industry		0	2020	1	1	0	5	+/-2	5	+/-2	10	+/-2	10	+/-2



OP4.5	Number of students on bursaries and scholarships		5	2020	500	637	+/-100	700	+/-100	800	+/-100	900	+/-100	1000	+/-100
OP4.6	Number of awarded grants for research (MSU funded)		14	2020	20	20	0	30	+/-10	100	+/-10	100	+/-10	150	+/-10
OP4.7	Number of awarded grants for research (External)		4	2020	0	10	0	20	+/-2	75	+/-2	75	+/-2	100	+/-2
OP4.8	Number of postgraduate projects funded		18	2020	17	17	0	5	+/-2	5	+/-2	10	+/-2	15	+/-2
OP4.9	Number of undergraduate projects funded		0	2020	0	0	0	5	+/-2	5	+/-2	10	+/-2	15	+/-2
OP4.10	Number of international conferences attended by MSU (staff and students)		-	2020	2	2	0	9	+/-2	15	+/-5	20	+/-5	25	+/-5
OP4.11	Number of international		-	2020	50	50	0	55	+/-5	60	+/-5	70	+/-5	80	+/-5



	seminars attended by MSU														
OP4.1 2	Number of international workshops attended by MSU		0	2020	20	20	0	25	+/-5	25	+/-5	30	+/-5	40	+/-5
OP4.1 3	Number of international exhibitions attended by MSU		0	2020	2	0	+/-1	4	+/-2	6	+/-2	8	+/-2	10	+/-2
OP4.1 4	Number of community-based consultancies established		-	2020	1	-	0	5	+/-3	10	+/-3	15	+/-5	20	+/-5
OP4.1 5	Number of community engagement based research accomplished		-	2020	0	0	0	15	+/-2	18	+/-5	25	+/-6	30	+/-8
OP4.1 6	Number of outreaches undertaken		0	2020	5	5	0	20	+/-3	24	+/-3	30	+/-3	35	+/-3



OP4.1 7	Number of international students enrolled		0	2020	6	6	0	30	+/- 5%	35	+/- 5%	40	+/- 5%	50	+/- 5%
OP4.1 8	Number of MSU affiliations to professional bodies		50	2020	54	54	0	60	+/- 5	70	+/- 5	70	+/- 5	70	+/- 5
OP4.1 9	Number of staff exchanges		0	2020	6	6	0	9	+/- 3	12	+/- 3	15	+/- 3	18	+/- 3
OP4.2 0	Number of student exchanges		0	2020	5	5	0	9	+/- 3	12	+/- 3	15	+/- 3	18	+/- 3

16 PROGRAMME BUDGET

MIDLANDS STATE UNIVERSITY BUDGET FOR THE YEAR 2022											Vote: No.....								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of Midlands State University	MDA Outcome Ref & Description	Previous Year (2020)				Current Year (2021)					Budget Year - 2021					Indicative Estimates: 2022		Indicative Estimates: 2023	
		Original Allocation/ Budget (ZWL)	Revised Budget	Budget Usage (ZWL)	Actual Variance (%)	Original Allocation/ Budget (ZWL)	Additions (Reduction)	Revised Budget	Budget Usage up to Dec 2021(ZWL)	Planned Variance	Allocation from CRF	Retention Funds	Total Budget	Planned Variance	Statutory and Other Resources	Estimate (ZWL)	Planned Variance (%)	Estimate (ZWL)	Planned Variance (%)
INCOME	Government Grants	192 741 500		539 163 598	179 %	1 239 500 000			1 705 441 025	+/- 20%						4 214 131 911	+/- 20 %	5 000 000 000	+/- 20%
	Student Fees	391 608 021		249 996 371	- 36 %	667 785 224			1 417 322 593	+/- 20%						2 510 732 220	+/- 20 %	3 005 700 000	+/- 20%
	Third Stream	56 165 986		192 103 006	206 %	362 7332 046			351 650 900	+/- 20%						997 351 710	+/- 20 %	1 200 000 000	+/- 20%
Total income		640 515 507		961 262 973	43 %	2 270 017 270			3 474 414 518	+/- 20%						7 722 215 841	+/- 20 %	9 205 700 000	+/- 20%



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EXPE NDIT URE																			
Progr amme 1	Sub Prog 1 - Governance	195 656 143		282 532 858	- 44 %	579 502 108			757 527 699	+/- 20%						1896 235 224	+/- 20 %	2 300 000 000	+/- 20%
	Policy & Admi nistra tion	Sub Prog 2 Resourc es	168 216 136		70 332 823	58 %	468 737 592			460 863 617	+/- 20%					17641 77093	+/ - 20 %	2 000 000 000	+/- 20%
Total Budget - Programme 1		36 3872 279		289 566 140	20 %	1048 240 184			1 218 391 316	+/- 20%				+/- 10%		3660 412317	+/ - 20 %	4 300 000 000	+/- 20%
Progr amme 2	Sub Prog 1 -																		
	Learning & Teachin g	246 523 846		613 150 254	- 149 %	1852 294 044			1096 741 296	+/- 20%						3640 51240 3	+/- 20 %	4 400 000 000	+/- 20%
	Sub Prog 2- Researc h,	9 193 090		471 124	95 %	26 000 000			2 900 228	+/- 20%						26403 5585		317 000 000	



Innovation, Industrialisation & Commercialisation																+/- 20 %		+/- 20%
Sub Prog 3- Community Engagement, Collaborations & Internationalisation	20 926 292		4 286 249		50 246 532			10 000 000	+/- 20%						15 725 5580	+/- 20 %	188 700 000	+/- 20%
Total Budget - Programme 2	276 643 228		617 907 627	- 123 %	2497 7860 00			1 109 641 524					+/- 10%		40 618 03568	+/- 20 %	4 905 700 000	+/- 20%
TOTAL EXPENDITURE	640 515 507		970 773 307	- 42 %	3 546 026 184			3 095 606 489							7 722 215 885	+/- 20 %	9 205 700 000	+/- 20%



SURP LUS/(DEFI CIT)		0		(9 510 334)		48 789 742			378 808 029						0		0	
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MSU Grand Chapel, Main Campus





17. HUMAN RESOURCES FOR THE STRATEGIC PERIOD

No.	Category1	Policy and Administration/ Non-Teaching Staff (Programme 1)				Human Capital Development and Innovation/ Teaching Staff (Programme 2)				Totals			
		Total Establish ment	Filled Positi ons	Vaca nt Positi ons	Positi ons reques ted	Total Establi shmen t	Filled Positi ons	Vacant Positio ns	Positio ns reques ted	Total Establish ment	Filled Positi ons	Vacant Position s	Position s requeste d
1	Executive Management (1-3a1)	7	4	3	3	4	3	1	1	11	7	4	4
	Academic Staff												
2	Senior Management (3a2)					91	25	66	66	91	25	66	66
3	Middle Management (4a-5a)					239	131	108	108	239	131	108	108



4	Lecturers, Research Fellows, Senior Technicians (6a)					721	548	173	173	721	548	173	173
5	Senior Technicians (7a)					32	19	13	13	32	19	13	13
6	Assistant Lecturers, Teaching Assistants, Research Assistants, SDFs (8a)					126	83	43	43	126	83	43	43
7	Technicians (9a)					14	14	0	0	14	14	0	0
	Non- teaching Staff												
8	Middle Management (4-6)	73	36	37	37					73	36	37	37



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	Supervisory (7-8)	228	127	101	101					228	127	101	101
	Operatives and Support Staff (9-16)	901	835	66	66					901	835	66	66
		1209	1002	207	207	1227	823	404	404	2436	1825	611	611





NOTES

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NOTES

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NOTES

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