



2022 – 2026

REVISED STRATEGIC PLAN



MKU



Education, Freedom, Responsibility.



TABLE OF CONTENTS

ACKNOWLEDGEMENTS

4 ACRONYMS AND ABBREVIATIONS

6 DEFINITION OF KEY TERMS

8 FOREWORD

8 EXECUTIVE SUMMARY

Error! Bookmark not defined. 2.0 HISTORICAL PERSPECTIVE

2

3.0 CORE FUNCTIONS OF MUKUBA UNIVERSITY

43.1

TEACHING AND LEARNING

43.2

RESEARCH AND INNOVATION

43.3

COMMUNITY SERVICE

43.4

ENTERPRISE

Error! Bookmark not defined. 4.0 INSTITUTIONAL AND LEGAL FRAMEWORK

3

4.1 INSTITUTIONAL FRAMEWORK

44.1.1 University Council

44.1.2 Senate

54.1.3 University Management

54.1.4 Schools, Directorates and Other Units

54.2 LEGAL FRAMEWORK

54.2.2 Higher Education Act Number 23 of 2021

54.2.3 Zambia Qualification Authority Act

64.2.4 Teaching Profession Act

64.2.5 National Science, Technology and Innovation

65.0 SITUATIONAL ANALYSIS

75.1 INTRODUCTION

75.2 THE INTERNAL ENVIRONMENT

75.2.2 Systems

75.2.3 Assets

75.2.4 Existing Infrastructure

85.2.5 Academic Programmes

85.2.6 Research

95.2.7 Culture

95.2.8 Strategy

95.2.9 Leadership

95.2.10 Skills

105.2.11 Green Economy

105.3

THE EXTERNAL ENVIRONMENT (PESTEL)

105.3.1 Political and Legal Environment

105.3.2 Economic Environment

115.3.3 Social/Demographic Environment

125.3.4 Technological Development

136.0 INSTITUTIONAL CAPACITY ANALYSIS

146.1 THREATS

146.1.1

Mushrooming Universities Offering Similar Programmes

146.1.2

Delayed Approval of Programmes by HEA

146.1.3

Lengthy Transformation Process

146.1.4

Low Ranking

156.1.5

Pandemic Diseases Outbreaks

156.2

OPPORTUNITIES

156.2.1

Renowned Hub for Science Education

156.2.2

Supportive National Policies

156.2.3

Ready Market for Our Programmes

156.2.4

Opportunities for Students Loans/Bursaries and Scholarships

156.2.5

ICT Applications and Resources

166.2.6

Potential and Ability to Tap into Global Dynamic Trends

166.2.7

Access to Media and Marketing Houses

166.2.8

Potential for Partnerships, Affiliations and Collaborations

166.2.9

Positive Public Perceptions

166.2.10

Existing Alumni

166.3

WEAKNESSES

166.3.1

Lack of a Marketing Unit

176.3.2

Inadequate Laboratory Facilities and Equipment

176.3.3

Uncompetitive Remuneration

176.3.4

Inadequate Teaching and Learning Resources

176.3.5

Dependence on Government Funding

176.3.6

Limited ICT Infrastructure

176.3.7

Inadequate ICT Competences among Staff	176.3.8
Inadequate Office Space	186.3.9
Lack of Recreational and Sports Facilities	186.3.10
Inadequate Policies and Procedures	186.3.11
Inadequate Academic and Support Staff	186.3.12
Location (not easily accessible)	186.3.13
Poor Power Supply	186.3.14
Low Student Numbers	186.4

STRENGTHS

Availability of Experienced, Qualified and Diverse Academic Staff	186.4.1
Availability of Unique Practical Programmes	196.4.3
State of Being a Public University	196.4.4
Available Infrastructure	196.4.5
Enough Land for Expansion and Development	196.4.6
Conducive Environment that Promotes Learning	196.4.7
Established Organisational Structure	196.4.8
Low Fee Structure	

197.0 STRATEGIC DIRECTIONS

207.1 Strategic Direction Number 1: Develop Infrastructure	
217.2 Strategic Direction Number 2: Evoke Excellence in Teaching and Learning	
237.3 Strategic Direction Number 3: Stimulate Research and Innovation	
257.4 Strategic Direction Number 4: Enhance Quality Assurance Mechanisms	
267.5 Strategic Direction Number 5: Improve Student Welfare	
267.6 Strategic Direction Number 6: Increase student population	
277.7 Strategic Direction Number 7: Strengthen Sustainable Financial Resource	
Mobilisation	287.8 Strategic Direction Number 8: Improve Human Resource
Management	307.9 Strategic Direction Number 9: Promote Good Corporate
Governance	Error! Bookmark not defined.7.10 Strategic Direction Number 10:
Promote Community Service and Collaboration	27

8.0 FINANCING OF THE STRATEGIC PLAN 2022 - 2026

338.1 BUDGET

228.1.1 Strategic Direction Number 1: Infrastructure Development	
--	--

428.1.2 Strategic Direction Number 2: Excellence in Teaching and Learning	
Error! Bookmark not defined.8.1.3 Strategic Direction Number 3: Research and Innovation	40
8.1.4 Strategic Direction Number 4: Enhance Quality Assurance Mechanisms	Error!
Error! Bookmark not defined.8.1.5 Strategic Direction Number 5: Student Welfare	45
8.1.6 Strategic Direction Number 6: Increase student population	Error! Bookmark not defined.
8.1.7 Strategic Direction Number 7: Sustainable Financial Resource Mobilisation	50
8.1.8 Strategic Direction Number 8: Human Resource Management	Error! Bookmark not defined.
8.1.9 Strategic Direction Number 9: Promote Good Corporate Governance	56
8.1.10 Strategic Direction Number 10: Community Service and Collaboration	Error!
Error! Bookmark not defined.9.0 ASSUMPTIONS AND PRE-CONDITIONS	60
9.1. ASSUMPTIONS	359.2 PRE-CONDITIONS
3510.0 IMPLEMENTATION, MONITORING AND EVALUATION	
3510.1 DECENTRALISATION OF IMPLEMENTATION	
3510.3 PERFORMANCE CONTRACTS	
3610.4 MONITORING	
3610.4.1	
Annual Monitoring Plans	
3610.4.2	
Monitoring Resources	
3710.4.3	
Monitoring Results	
3710.5 EVALUATION	
3710.6 MONITORING AND EVALUATION COMMITTEE	
3810.7 QUALITY ASSURANCE UNIT	
3911.0 THE IMPLEMENTATION PROCESS	
3911.1 INTRODUCTION	
3911.2 IMPLEMENTATION OVERVIEW	
3911. 3 PERFORMANCE MONITORING	
Error! Bookmark not defined.11.4. RESPONSIBLE PERSONS FOR IMPLEMENTATION	65
11.5 MAJOR TASKS	4011.6 FACILITIES
4011.7 HUMAN RESOURCE	4111.8
TRAINING OF IMPLEMENTATION STAFF	41
APPENDIX 1	42

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I also thank the Mukuba University Caretaker Council for its support and leadership during the process of planning and developing the Strategic Plan. I further extend my appreciation to the Government through the Ministry of Education, and other partners for their support to the University.

Finally, general recognition and appreciation go to the Secretariat of the Strategic Planning Committee for efficient coordination and facilitation of the entire process.

Professor Frank Tailoka

VICE-CHANCELLOR

ACRONYMS AND ABBREVIATIONS

CICT	- Centre for Information and Communication Technologies
CPD	- Continuous Professional Development
DVC	- Deputy Vice-Chancellor
DRGS	- Directorate of Research and Graduate Studies
E-LEARNING	- Electronic Learning
GRZ	- Government of the Republic of Zambia
HoD	- Head of Department
ICT	- Information Communication Technology
KPA	- Key Performance Area
ME	- Monitoring and Evaluation
MoU	- Memorandum of Understanding
ODL	- Open Distance Learning
PESTLIED	- Political, Economic, Social, Technological, Legal, Internationalization, Environmental and Demographic (factors)
PMS	- Performance Management System
PPP	- Public-Private Partnership
SNDP	- Sixth National Development Plan
SWOT	- Strengths, Weaknesses, Opportunities and Threats
VC	- Vice-Chancellor
ZMW	- Zambian Kwacha
STEM	- Science, Technology, Engineering and Mathematics
MKU	- Mukuba University
COSETCO	- Copperbelt Secondary Teachers Training College
ZAQA	- Zambia Qualification Authority
S&T	- Science and Technology
IKS	- Indigenous Knowledge Systems
BSc	- Bachelor of Science
B.Ed	- Bachelor of Education
PESTEL	- Political, Economic, Social and Cultural, Technological Environmental and Legal
GDP	- Gross Domestic Product
HEA	- Higher Education Authority
CBD)	- Central Business District
KVA	- Kilovolt-Ampere
PPP	- Public-Private Partnership
BOT	- Build, Operate and Transfer
HPC	- High-Performance Computers
IPR	- Intellectual Property Rights
CSE	- Comprehensive Sexuality Education

R&D	- Research and Development
ADC	- Academic Development Committee
IT	- Information Technology
SOP	- Standard Operating Procedure
GCE	- General Certificate of Education
CICT	- Centre for Information and Communication Technology
DOSA	- Dean Of Student Affairs
TOWS	- Threats, Opportunities, Weaknesses and Strengths,
SMNS	- School of Mathematics and Natural Sciences
SAST	- School of Applied Science and Technology
SOE	- School Of Education
GRZ	- Government of Zambia
CFO	- Chief Financial Officer
ISPs	- Internet Service Provider
HESLB	- Higher Education Scholarship and Loans Board

DEFINITION OF KEY TERMS

In this Strategic Plan, unless the context otherwise requires:

TERM	DEFINITION
Implementation Plan:	Refers to the breakdown of strategies into specific steps of activities, resources required, respective estimated costs, performance dates and responsible officers for each activity.
Key Performance Indicator:	A pointer that will be used to measure the attainment/achievement of strategic directions and objectives.
Key Result Area:	Grouping of a number of related activities or areas from which a main result is expected.
Management Philosophy:	The style of management which the University will use during the implementation of its Strategic Plan in order to ensure unity of purpose towards achievement of planned activities.
Mission:	The fundamental purpose of the University that describes the reason for its existence, what it does and how it does its business to achieve its vision.
Pre-Conditions:	Conditions that are internal in nature that will need to be put in place for the effective implementation of the University Strategic Plan.
Output:	A tangible result or product from the implementation of the Strategic plan objectives.
Responsible Officer:	An individual within the University administrative system who will be assigned and be held accountable for carrying out a prescribed activity for the attainment of a result.
Strategic Assumptions:	Extenuating factors outside the control of the University that need to be present for the University to be able to effectively implement the Strategic Plan.
Strategic Direction:	Area of focus which defines the direction to be taken in order for the University to realize its Mission and Vision.
Strategic Objective:	A measurable statement of intent that will be implemented within a given time frame in pursuit of the strategic direction.
Strategy/Tactic:	A means by which a strategic objective is achieved.

FOREWORD

In this Strategic Plan, Mukuba University sets out its course of direction for the next five years (2022-2026). The Plan has been developed to respond to national and international developments in the higher education sector. The Strategic Plan outlines the Strategic Directions and respective Objectives which are to be achieved.

Over the years, Mukuba University's outstanding teaching and learning have given it a distinctive position in the higher education sector in the areas of Science Technology, Engineering, and Mathematics (STEM). As we progress, it is an opportune time to consolidate our strengths and identify opportunities for further development, to steer the University to the next level of excellence.

After extensive consultations with various stakeholders of the University, a new Strategic Plan has been formulated in the context of providing quality scientific innovations, through teaching, research, community engagement and enterprise for sustainable development; we considered it a priority to further strengthen our academic development and research as well as community engagement. Part of this initiative includes leveraging our wealth of experience in STEM education and our research excellence to collaborate with renowned universities, offer more distinct degree programmes, provide research opportunities for outstanding students across the world, and raise our reputation both in the local and international arena.

Students are always our priority at Mukuba University; we believe our mission as a STEM education provider is not only about preparing students for their future career but also instilling in them an entrepreneurial mind, as well as an understanding of the world, all of which are crucial for success in life. This will be achieved through excellence in teaching and learning, research and innovation, improved student welfare, among others as outlined in the plan.

We would like to take this opportunity to offer our sincere gratitude to all those who have contributed to the various stages of the formulation of this Strategic Plan. We call on the continued support of the entire University community to make this plan a success.

Mrs. Namakuka Sichone

CHAIRPERSON MUKUBA UNIVERSITY COUNCIL

EXECUTIVE SUMMARY

This is the first full Strategic Plan of Mukuba University after the University was created under Statutory Instrument SI-108 of 2013. There were interim Strategic Plans which covered the period 2017 to 2020, and for the year 2021, both plans addressed transformation processes to convert Copperbelt Secondary Teachers Training College (COSETCO) to Mukuba University. These were implemented and supervised by Copperbelt University (CBU) which was charged to provide oversight of this process whilst awaiting appointments of principal officers of the University.

Mukuba University comprises the School of Education, Schools of Mathematics and Natural Sciences and School of Applied Sciences and Technology, Institute of Research and Innovation, and Directorate of Open and Distance Learning. The Mukuba University 2022-2026 Strategic Plan is aimed at steering the University towards its visionary niche as a “*Centre of Excellence in Science, Technology, Engineering, and Mathematics (STEM)*” to produce industry-ready graduates at undergraduate and postgraduate levels, and deliver research outputs that will continue to support social and economic development. The strategic plan is anchored on the following corporate statements:

Motto

“Education, Responsibility, Freedom”

The motto underscores our drive for human capacity development through education, to produce responsible and free-thinking citizens.

Vision Statement

“To make Mukuba University a Centre of Excellence in Science, Technology, Engineering and Mathematics (STEM)”

Mission Statement

“To provide quality scientific innovations, through teaching, research and community engagement for sustainable development”

Value Statement

“Our values support our Vision and Mission. They will be embedded in our institutional policies, processes, and procedures and demonstrated in observable organizational culture, characterized through the behaviour of ALL members of staff. These include virtues of respect and equity, teamwork, honesty and integrity, innovation, professionalism, accountability, the pursuit of new knowledge, academic freedom and excellence”

Mukuba University 2022-2026 Strategic Plan is anchored on ten Strategic Directions;

1. Infrastructure Development.
2. Excellence in Teaching and Learning.
3. Research and Innovation.
4. Enhance Quality Assurance Mechanisms.
5. Student Welfare.
6. Increase Student Population.
7. Sustainable Financial Resource Mobilization.
8. Human Resource Management.
9. Promote Good Corporate Governance.
10. Community Service and Collaboration.

These Strategic Directions will guide the implementation of the plan.

In developing this Strategic Plan, a detailed analysis of external factors that could influence the University's sustainability, growth, or its inability to deliver fully on its mission and objectives during the period of the Strategic Plan was undertaken. The plan also has an in-depth analysis of internal factors to ensure that the University will be able to contain business risks, be responsive to business dynamics, and enhance operational efficiency.

The theme of this Strategic Plan is *"Enhancing provision of quality and affordable STEM education and Research"*. This underscores the inherent and critical responsibility of the University to provide an equitable education to all sectors of the community whilst not compromising on quality, as well as provide leadership in seeking solutions through its research.

Implementation of this Strategic Plan is estimated to cost K440 million. Financing of this Plan will be through GRZ grants, which will constitute 21%, partnerships, and collaboration with stakeholders, which will constitute 11%, and internally generated funds which will constitute 68%. These amounts will be mobilized and expended throughout the plan.

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PART I

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1.0 CORPORATE STATEMENTS

The Strategic Plan is anchored on the following corporate statements:

MOTTO

"Education, Responsibility, Freedom"

The motto underscores our drive for human capacity development through education, to produce responsible and free-thinking citizens.

VISION STATEMENT

"To make Mukuba University a Centre of Excellence in Science, Technology, Engineering and Mathematics (STEM)."

The vision statement will serve as a guiding image of inspiration and success of Mukuba University stakeholders and a motivation for attaining the set objectives, and ultimately the goal and mission.

MISSION STATEMENT

"To provide quality scientific innovations, through teaching, research and community engagement for sustainable development."

VALUES STATEMENT

"Our values support our Vision and Mission. They will be embedded in our institutional policies, processes and procedures and demonstrated in an observable organizational culture characterized through the behaviour of ALL members of staff. These include virtues of respect and equity, teamwork, honesty and integrity, innovation, professionalism, accountability, the pursuit of new knowledge, academic freedom and excellence."

These Values are further explained below:

(a) **Respect and Equity**

The University shall exercise fairness, justice as well as being impartial in all its dealings.

(b) **Team Work**

We shall endeavour to work collaboratively with unity of purpose.

(c) **Honesty and Integrity**

We shall be consistent in our actions and we will transparently conduct ourselves per our values, ethics, beliefs and principles.

(d) **Innovation**

We shall strive to be original and apply new ideas, methods and practises in our areas of operation.

(e) **Professionalism**

We shall uphold the ethics of teaching, lecturing and in all areas of our operations.

(f) **Accountability**

We shall be obliged to account for our activities, accept responsibility for our decisions and transparently disclose financial and non-financial results.

(g) **Pursuit of new Knowledge**

We shall endeavour to search and research ideas, knowledge and practices to be up to date with current development in our fields of specialization.

(h) **Academic freedom** - We shall uphold:

- (i) The right to search for truth, speak and write the truth and argue with the evidence.
- (ii) The freedom to question and test received wisdom, and to put forward new ideas and opinions, without academics placing themselves at the mercy of superiors for loss of jobs and privileges they may enjoy at the institution.
- (iii) The academic freedom for the advancement of education and knowledge.
- (iv) The scholarly expression, free from the threat of termination of the contract of service and intellectual property rights.

(i) **Excellence**

The University shall strive to go beyond the ordinary to ensure that we have superior standards in our teaching, research and community services.

2.0 HISTORICAL PERSPECTIVE

Mukuba University (MKU); formerly known as Copperbelt Secondary Teachers Training College (COSETCO), located in Garneton (Itimpi area), Kitwe was established in 1974. Mukuba University is a non-profit making and Public University which was promulgated through Statutory Instrument Number 108 of 2013 to facilitate the training of teachers of mathematics and science to meet the country's requirements. To quicken the transformation process, the Ministry of Higher Education appointed the Copperbelt University on 5th July 2017 to spearhead the transformation process of Mukuba University into a fully-fledged University for three (03) years (2017-2020) under the provision of the Higher Education Act no. 4 of 2013; Part II Section 37. This culminated in the appointment of principal officers for the University.

In 2019, Mukuba University was declared as the country's first Science, Technology, Engineering and Mathematics (STEM) University, to facilitate the training and capacity building of scientists, technologists, engineers and mathematicians at degree and postgraduate levels. This is aimed at addressing the critical deficiency of scientists, engineers, and high-end technologists in the nation to foster the advancement of medicines and analysis on diseases as well as development in education, communication, agriculture and industry.

3.0 CORE FUNCTIONS OF MUKUBA UNIVERSITY

3.1 TEACHING AND LEARNING

Teaching and learning are fundamental roles of Mukuba University's mandate of providing education to appropriately qualified persons. The quality of graduates from Mukuba University has stood the test of time and earned the University a positive public perception (Renowned as a Hub of Science Education), as its graduates have been widely absorbed in the industry, thereby contributing to the national human resource demand. The institution shall also ensure that its graduates are well equipped with entrepreneurial skills that would enable them to create their businesses. Mukuba University endeavors to develop more programmes at undergraduate and postgraduate levels to contribute to the national human resource.

3.2 RESEARCH AND INNOVATION

In terms of research and innovation, Mukuba University is expected to provide an enabling environment where one can discover, create and innovate. Research and innovation are one of the major responsibilities of Mukuba University through which knowledge is generated and solutions are provided. The results are vital for making informed decisions and policies by the government, industry and society. Additionally, the generated knowledge is the basis for teaching and learning. The University, therefore, shall support various STEM-related research that includes postgraduate, commissioned, and responsive research that will contribute to national development. The University shall utilize the entrepreneurial skills of both its academic and support staff to create other sources of revenue such as commercializing research and innovation.

3.3 COMMUNITY SERVICE

Mukuba University offers a variety of services to the community. These services include new knowledge and skills that enhance developmental endeavors in the community. This strengthens the relationship between the University and the community.

4.0 INSTITUTIONAL AND LEGAL FRAMEWORK

4.1 INSTITUTIONAL FRAMEWORK

The operations of this University will be based on a five-year strategic plan that will run from 2022-2026. This entails that this strategic plan will provide the strategic directions to the structures of the University at all levels in terms of operations. In other words, these structures are expected to ensure the successful implementation of this document to yield the maximum benefits.

4.1.1 University Council

The Council will have the overall responsibility for the University and will determine all matters of the University policies. In other words, the Council shall exercise general oversight over the university and its affairs as well as play a critical role in the implementation of the strategic plan.

4.1.2 Senate

The University Senate's role will be that of setting up the high-level policy and strategy on learning, teaching, and curriculum development working within the strategic direction contained within the University's Strategic Plan.

4.1.3 University Management

The responsibility of the University Management shall include among others; the provision of leadership and guidance as well as developing robust strategic goals that will give Mukuba University a competitive advantage over other higher learning institutions. Conversely, Management shall be expected to spearhead the implementation of this strategic plan. Furthermore, Management will carry out the following:

Ensure that all the necessary University policies and regulations are put in place.

Engage with various stakeholders in resources mobilization.

Collaborate with potential partners in undertaking capital projects and research.

Provide insight into how the aims and objectives of the institutions shall be met.

4.1.4 Schools, Directorates and Other Units

The Deans, Directors and Heads of Units are expected to interpret, coordinate and implement the strategic plan. To actualize this strategic plan, the following shall be expected to be undertaken:

- i. Provide leadership, develop and implement the school, directorate and units' strategic plans in line with the University's strategic plan.
- ii. Prepare and present their annual work plans and budgets.
- iii. Present academic reports to the Academic Development Committee.
- iv. Help in resource mobilization, both internally and externally.
- v. Facilitate collaborations with other universities and co-operating partners in various areas such as research.

4.2 LEGAL FRAMEWORK

The legal framework for Higher Education in Zambia is embodied in the amended Higher Education Act Number 23 of 2021, the Zambia Qualification Act and many more. For this document, Mukuba University's focus is to institutionalize the Higher Education Policy which stems from the Higher Education Act Number 23 of 2021. Further, this strategic plan refers to the Zambia Qualification Authority Act Number 13 of 2011 and its impact on the quality provisions of programmes offered at Mukuba University.

4.2.2 Higher Education Act Number 23 of 2021

The Act provides for the establishment of Higher Education Institutions both public and private as well as defines their functions. Further, the Act provides for the following:

- i. Categorization of Higher Education Institutions, from a college institute to a University.
- ii. Promotion of cooperation among higher education institutions at the national, regional and international levels and facilitate their linkages with industry.
- iii. Accreditation of learning programmes in Higher Education Institutions.

4.2.3 Zambia Qualification Authority Act

The Zambia Qualifications Authority (ZAQA) was established under the Zambia Qualifications Authority Act number 13 of 2013. The mandate of ZAQA is to provide for the development and implementation of a national qualifications framework; provide for the registration and accreditation of qualifications; provide measures to ensure that standards and registered qualifications are internationally comparable as well as create a single integrated national framework for learning achievements. The objectives of ZAQA are to facilitate access to, and mobility and progression within, education, training and career paths. In addition, ZAQA is trying to ensure that institutions of higher education offer quality programmes.

4.2.4 Teaching Profession Act

The Teaching Profession Act established the Teaching Council of Zambia and mandates it to perform various functions that include the following: register the teachers; regulate the professional conduct of teachers; accredited colleges of education; monitor quality control and assurance of education facilities and services; develop, maintain and improve appropriate standards of qualifications in the teaching profession and promote continuing professional development amongst teachers among.

4.2.5 National Science, Technology and Innovation

The Zambian Government formulated the 1996 National Policy on Science and Technology, whose aim was to embed Science and Technology (S&T) as part of the culture of the key sectors. The mission of the policy was to promote and exploit science and technology as an instrument for developing an environmentally friendly indigenous capacity for sustainable socio-economic development. Given this, and in its effort to enhance the contribution of science and technology to socio-economic development, the Government embarked on the revision of the 1996 National Policy on Science and Technology with the following objectives:

- i. To strengthen the policy, legal, institutional and operational framework of the science, technology and innovation system.
- ii. To strengthen and build the human resource capacity in science, technology and innovation.
- iii. To strengthen the commercialization, transfer and diffusion of technologies.

- iv. To exploit Indigenous Knowledge Systems (IKS) for national development.
- v. To improve investment and funding.
- vi. To ensure quality assurance in science, technology and innovation
- vii. Promotion and popularization of science, technology and innovations.

In light of the above, Mukuba University has positioned itself to respond to this policy as a STEM University through the development of academic programmes, research and innovations that are in line with this policy.

5.0 SITUATIONAL ANALYSIS

5.1 INTRODUCTION

The Mukuba University Strategic Plan (2022-2026) is a commitment to address various challenges faced by the University and take advantage of the available opportunities in the environment. The University has a carryover of challenges that have impacted the transformation process. These challenges are the main drivers for this Strategic Plan so that the institution can be repositioned.

Whilst this Strategic Plan takes into account achievements and shortfalls as assessed in the reviews of the 2017-2020 Strategic Plan, it has taken into consideration prevailing internal and external factors that may be taken advantage of to improve operations and identified factors that could adversely affect its performance.

5.2 THE INTERNAL ENVIRONMENT

The internal environment has affected the institution both positively and negatively. The internal factors of the University include the structure, systems, shared values, culture, strategy, leadership/management styles and skills. These make the organisation function optimally.

5.2.2 Systems

Due to the slow pace of transitioning the University has quickly put in place structures for the effective administration of the University and to reposition itself as an innovative, responsive and competitive public STEM University. As a consequence, of the foregoing, the University has to refine its operations to increase efficiency. Some of the concerns include the following.

5.2.3 Assets

Most of the University's movable assets have been inherited from its predecessor, COSETCO. To address the shortfall in infrastructure at the university, the government embarked on a construction project consisting of student hostels, library, lecture theatre and classrooms under phases One and Two, respectively. Most of the old infrastructure has been renovated and upgraded. Additionally, the University land has been extended to stretch up to

Chingola-Kitwe highway through the Presidential order of 2019. The university has since begun the process of title for the land on title with the local Council and Ministry of Lands and Natural Resources.

5.2.4 Existing Infrastructure

The infrastructure of the University includes lecture rooms, Library, student hostels, staff houses, Central Administration, multipurpose hall and Offices for Deans. The following are the key infrastructural related challenges:

- i) Inadequate office space and lecture rooms.
- ii) Challenging infrastructure, especially for the physically challenged.
- iii) Inadequate hostels.
- iv) Inadequate laboratory and equipment for both the Schools of Applied Science and Technology as well as Mathematical and Natural Sciences.
- v) Insufficient ICT infrastructure, equipment, and internet bandwidth to meet the existing and expanding needs of the institution.
- vi) Inadequate sports and recreational infrastructure.

5.2.5 Academic Programmes

The University's vision is to be a leading Science, Technology, Engineering, and Mathematics (STEM) university. Hence, its focus is to produce STEM graduates and promote STEM-related research.

The University offers the following programme categories:

- i) **Masters:** The University has identified the need to develop Master's Programmes in many Disciplines across all the schools. Consequently, the Masters in Nutritional Sciences program has since been developed and is on offer. The University has continued developing more programs earmarked for offering within the tenure of this strategic plan.
- ii) **Degree Programmes**
 - a. Pure Sciences, Engineering and Technology programmes:
The University offers degree programmes in the School of Natural Sciences: Biology, BSc; Physics, BSc; Chemistry, BSc; Geography, BSc; Mathematics, BSc; Agricultural Sciences, BSc; and Computer Sciences.
 - b. Education Programs
The University also offers degree programmes in education in the School of Education: Biology, B.Ed; Physics, B.Ed; Geography, B.Ed; Mathematics, B.Ed; Agricultural Sciences, B.Ed; and Computer Sciences, B.Ed.

- iii) **Diploma:** A few diploma courses have been developed and some are running while others await approval. These include a Diploma in Teaching Methodology, Diploma in Nursing, and Diploma in Home Economics.

Despite its ability to provide a wide range of academic programmes, the University faces challenges. The teaching and learning environment is generally less conducive due to inadequate infrastructure and equipment as highlighted below: -

- i) High lecturer-student ratio due to low numbers of academic staff.
- ii) Limited infrastructure thereby affecting the teaching schedules.
- iii) Limited ICT infrastructure thereby affecting alternative modes of teaching and learning environments.
- iv) Inadequate support systems for implementation of research for the attainment of academic excellence and generation of income for the University.

5.2.6 Research

The University has an established research unit, though not fully operational due to under-funding and lack of equipment.

5.2.7 Culture

Mukuba University intends to build a culture that stimulates creativity, innovation and unity of purpose. The determinants for this culture are the strategy, structure, support mechanisms, behaviour that encourages open communication and consultation.

5.2.8 Strategy

There is a need for the University to establish systems to ensure that the plan is effectively monitored, evaluated and implemented. In addition, the University will need to develop and implement the following business strategies:

- i) Investment Strategy.
- ii) Research and Consultancy Strategy.
- iii) Academic and Research Partnership Strategy.
- iv) ICT Strategy.
- v) Staff Development Strategy.

5.2.9 Leadership

The University operates by using a participatory democratic system of governance. Management has adopted an open-door policy that allows management to disseminate critical information to members of staff and students, and also encourages staff and students to reciprocate by sharing their views on pertinent issues thus playing a role in the outcome of the final decision.

5.2.10 Skills

The core resource of a University lies in its diversity of highly qualified and skilled, academic, administrative and technical staff and other staff. There is a need for the University to increase its budgetary provision to continuous professional development (CPD) programmes to build capacity and skills knowledge base.

5.2.11 Green Economy

The University is alive to the issues of climate Change and its devastating effects on human endeavour. Through research, the University is responding to this challenge by offering programmes such as Environmental and Climate Change and coming up with projects in Biogas production as well as other activities related to education for sustainable development.

5.3 THE EXTERNAL ENVIRONMENT (PESTEL)

External factors analysed included Political, Economic, Social and Cultural, Technological Environmental and Legal (PESTEL). Mukuba University analysed both the macro and the microenvironments that may have an impact on the operations of the University.

The macro-environment consists of all the outside institutions and forces that have an actual or potential interest or impact on the organisation's ability to achieve its objectives. These include political, legal, economic, social/demographic and technological environments. Although not within the University's control, these forces require appropriate consideration to effectively realise the goals of this Strategic Plan. The macro external environments concerning Mukuba University are discussed below.

Relevant developments in the external environment that impacted the performance of the University and which may influence the implementation of the Strategic Plan are as follows: -

5.3.1 Political and Legal Environment

The political environment is the happenings in the political arena which may affect the governance of institutions. The political factors that may influence the operations of the University either positively or negatively include the changes and inconsistency in policy directions and governance.

The University operates within a framework of government regulation and legislation. Government regulations have a great influence on the operations of the University in two ways; Policy direction and funding through budgetary allocation.

- i) **Continued Peace and Stability and safe transfer of power by successive political Administrations in Zambia**

Zambia has continued to experience relative peace and stability since it gained its independence in 1964 and has continued to experience smooth political transitions by successive governments. As such, there is reduced risk for disruption of services arising from civil turmoil or strife thereby rendering it a favourable destination for investment. Further, it has been possible for many institutions, including universities to mobilise resources from external partners and to build supportive and beneficial collaborations with local and international partners.

In this regard, Mukuba University will take advantage of the stable political environment to enhance its mechanisms to mobilise technical and financial resources from local and international partners as well as to develop new and strengthen existing collaborative mechanisms. The University will also scale up programmes to create awareness of its existence and mandate internationally.

ii) **Government Funding**

Inadequate government funding puts the University at a disadvantage against the mushrooming universities and colleges. The University will need to be adequately financed either through internally generated finances or increased government funding.

5.3.2 Economic Environment

The economic environment consists of factors that affect consumers' purchasing power and spending patterns which include the following aspects:

- i) **Inflation:** The high cost of living in the economy has hurt all the stakeholders of the University although the degree of effect is not the same.
- ii) **Unemployment:** This has a huge bearing on the education sector because unemployed parents are in no position to finance or support their children's education.
- iii) **Interest rates and income:** High-interest rates have harmed the university's income in that more money has been allocated to repayment of debt hence reducing the income available.

Changes in these major economic variables have a significant impact on the operations of the University. The current economic situation creates opportunities for Mukuba University, for example:

i) **Opening of New Mines in North Western Province**

The last few years have witnessed increased activities in the mining sector as evidenced by the resumption of mining activities on the Copperbelt where the University is located. New mines have also been set up at Kasenseli, Kalumbila, and Lumwana mines in the North Western Province. These developments put the University at the epicentre for various

engineering and science graduates to support mining and mining-related activities.

There is a need, therefore, for the University to scale up the provision of engineering and science programmes.

ii) **Agriculture**

Agriculture is fundamental not only to the well-being of humans but is a major element in national GDPs. The University will therefore continue to develop programmes and implement research and innovations to enhance and support agriculture at both national and international levels.

5.3.3 Social/Demographic Environment

The changes in the demographic environment may result in significant opportunities and threats. Major trends in the demographic environment include rapid population growth; the larger Zambian population is mainly between 15-35 years mostly young and eager to learn thus providing an increased opportunity for candidates for Mukuba University in teaching, especially Mathematics, Science and Home Science and Technology. This is because of the higher employability and improved conditions of service for qualified professionals.

i) **Cyber Crime**

The continued incidences of cyber-crime within the country pose a serious challenge, especially in university communities. For the University, cyber-crime such as hacking and other malpractices might place the institution at risk of possible lawsuit and blacklisting, leading to loss of reputation and business.

The University needs to sensitise its staff and students on security measures both on their physical ICT equipment and on Cyber Security requirements.

ii) **Increase in the Utilisation of the Social Media**

Social media continues to be the hype of most communities. This can encompass YouTube, Facebook, Twitter, chatrooms, discussion forums, and other educational and live lab links. There has been a tremendous increase in the utilisation of social media by the public, students and the academic and research society. Social media is increasingly being utilised for information sharing and dissemination.

The University will exploit this development to raise awareness of its mandate and services as well as encourage its staff and students to fully exploit social media for effective communication. The platforms that can freely be accessed on the web and allow interconnectivity of devices both internal and external, leading to exposure to cybercrimes and hacking, the University will need to invest in extensive system firewalls.

iii) **Demand for Online Education and Electronic Information Resources**
Information and Communications Technologies have brought immense changes to people's lives the world over, and Zambia has not been left out in this revolutionising game changer.

The benefits of these technologies are massive, with the ability to change exponentially how students and education givers connect and even in how government and other stakeholders connect within and without territorial boundaries.

The explosive growth of technology has seen unprecedented growth in demand for online learning, resources and research in recent years. As a result, many higher institutions of learning are redesigning the traditional methods of teaching by incorporating other mediums of learning to capture students at a distance. This has increased enrolments and offered a type of education on demand by students. However, the risk of plagiarism and students getting involved in scams of leaked exam content is also on the increase. To curb this vice of plagiarism, the university must seek to invest in Plagiarism Software and other software to protect its resources and ICT infrastructure.

Furthermore, to enhance e-learning, the University shall continue to provide adequate bandwidth capacities to access external content for research. To realise this, the University intends to invest in appropriate ICT infrastructure and services, and enhance security measures on its network.

iv) **Demographic Factors**

The location of the University in the Copperbelt province is central to other provinces, such as Luapula, North-Western, Central, and Northern Provinces. This places the University in an advantageous position to attract students due to proximity.

5.3.4 Technological Development

i) **ICT resources for research**

The use of the internet has come with a massive collection of data, commonly referred to as big data. This is very critical, especially for science-based research. The University will need to build both infrastructure and human capacities to effectively deploy and support these technologies in its operations. There have also been tremendous innovations in ICT such as Grid Computing, High-Performance Computing Resources, Simulation Systems, Artificial Intelligence among others. Mukuba University shall endeavour to exploit these technologies to enhance its core businesses.

ii) Integration of ICT in School Curriculum

The government has included ICT as part of its education development programme. Consequently, there has been an increase in demand for ICT services and products such as the internet, computers, and accessories for teaching and learning purposes.

Mukuba University will need to exploit this development to enhance its operational and management effectiveness. The University shall expand on ICT-related programmes and research to provide human capital in ICT at the national level.

6.0 INSTITUTIONAL CAPACITY ANALYSIS

An in-depth analysis of factors that could influence the University's sustainability or indeed its ability to deliver fully on its programmes was undertaken. The following factors were identified, and on which strategies and expected activities were planned for the period 2022-2026.

In the TOWS concept, the external factors, threats, and opportunities are analysed before considering internal factors, weaknesses, and strengths. It emphasises threats and creating strategies that will ensure these are either eliminated or contained, second priority is having strategies that will ensure organisational flexibility and adaptability to maximise on opportunities, third priority, is having strategies that minimise or outsource areas of weaknesses, the fourth factor is on strengths and having strategies on how to develop and strengthen them, through extending the mind-set for investment decision making, negotiations, relationship building and others.

6.1 THREATS

These were identified EXTERNAL factors that if not mitigated had the highest risk on the existence of Mukuba University, these include: -

6.1.1 Mushrooming Universities Offering Similar Programmes

New private universities are being created and in most cases offering similar programmes to those offered by the University and at times at cheaper costs. The University needs to put in place measures to remain competitive.

6.1.2 Delayed Approval of Programmes by HEA

Massive delays have been experienced in getting the University's programmes approved. This has resulted in the loss of planned revenue in terms of students' enrolments in the programmes.

6.1.3 Lengthy Transformation Process

The transformation of Mukuba University is not complete in that all the Deans of schools and Directors are still not substantially appointed. This may harm service delivery.

6.1.4 Low Ranking

University's low ranking influences attracting students, especially international students who desire to go for top-range institutions. The University is strengthening science as its niche.

6.1.5 Pandemic Diseases Outbreaks

The global outbreak of pandemic diseases such as Covid 19, presents adverse operational and economic challenges. Mukuba University, just like any other institution, has not been spared by the outbreak of the Covid 19, which saw closures of the institutions. However, the pandemic presented opportunities for research and innovation, such as the production of hand sanitisers (Mukutiser) and face masks. Additionally, the University was able to deliver its learning programmes through E-learning platforms. The University will continue to put in place processes and procedures to mitigate the impact of pandemics.

6.2 OPPORTUNITIES

Opportunities are identified EXTERNAL factors that if exploited can enhance Mukuba University's operations, and if not exploited, may lead to the University's business being stagnant or less competitive.

The following opportunities were identified:

6.2.1 Renowned Hub for Science Education

The University was transformed from COSETCO, which was the country's top teachers' training college for sciences, thus its legacy in sciences is well-grounded. The University will need to ride on this rich legacy as it provides degree programmes in sciences.

6.2.2 Supportive National Policies

The University will continue to institutionalise national policies in line with Higher Education Act and other regulatory policies in its operations.

6.2.3 Ready Market for Our Programmes

Due to global technical advancements, there is a huge demand for high-level scientists and technologists. The University's focus on STEM programmes is posed to create graduates that will address that demand.

6.2.4 Opportunities for Students Loans/Bursaries and Scholarships

Mukuba University students are eligible for government loans/bursaries. This enables the University to attract students even from low-income families, thereby meeting its enrolment targets and enhancing the attainment of the government's policy of Education for All.

6.2.5 ICT Applications and Resources

Access to digital resources greatly reduces the cost of education, coupled with e-learning platforms, this makes teaching and learning less dependent on physical (classroom-based) infrastructure. This can make the University increase its student enrolment and reduce its cost of doing business. The University will need to incorporate ICT infrastructure and services in the delivery of programmes.

6.2.6 Potential and Ability to Tap into Global Dynamic Trends

Universities' influence is global. Research and other pedagogical activities not only impact local communities but also far-flung areas. The University's academic staff will need to be in a position to respond and influence global dynamic trends.

6.2.7 Access to Media and Marketing Houses

Universities are a source of high-profile news to media houses. Being a public university, Mukuba will need to capitalise on this state to access media and marketing houses to market its agenda.

6.2.8 Potential for Partnerships, Affiliations and Collaborations

It is common practice for researchers from different institutions to undertake joint research or projects. This results in more grounded research outcomes as various field experts provide input to solutions, thereby creating the potential for further partnerships and collaborations. The University will need to encourage and support its researchers and academic staff to engage in such collaborations.

6.2.9 Positive Public Perceptions

The University enjoys a high positive perception of being a trusted public university. It will need to uphold this high esteem through engagement and retention of highly qualified and ethical academic and professional staff.

6.2.10 Existing Alumni

An alumnus is a source of strong external support to the universities' operations and external image. Mukuba University will need to encourage and strengthen the growth of its alumni and engage it in some of its operations.

6.3 WEAKNESSES

Weaknesses are identified INTERNAL factors that may cause Mukuba University's business not to operate efficiently, or which may be exploited by its competitors to the detriment of the University.

The following weaknesses were identified:

6.3.1 Lack of a Marketing Unit

The sustainability of the University largely depends on attracting students to take up the programmes offered. Competition for students is high, hence the university needs to undertake aggressive marketing activities continuously. It is therefore imperative that a full-time Marketing Unit be established.

6.3.2 Inadequate Laboratory Facilities and Equipment

As a STEM University, state of art laboratory facilities and equipment are critical in the training of students and undertaking science-based research. Construction of laboratories and procurement of equipment needs to be addressed through the government, partners and other stakeholders.

6.3.3 Uncompetitive Remuneration

Mukuba University's remunerations are uncompetitive, and therefore, the University may not be able to retain highly qualified staff, thereby negatively impacting the development and delivery of post-graduate programmes. The University will need to address this by increasing its financial base.

6.3.4 Inadequate Teaching and Learning Resources

As a newly established University, MKU requires more teaching and learning resources. The University will increase the teaching and learning resources by:

- i) enhancing ICT applications and resources;
- ii) engaging with the alumni;
- iii) collaborating with the industry and creating partnerships;
- iv) promoting positive public perception;
- v) improving library physical and digital collection; and
- vi) establishing strategic affiliations.

6.3.5 Dependence on Government Funding

Government funding constitutes the bulk of the University's finances. However, this has always been inadequate. The University will need to generate other financial resources either internally or from other stakeholders.

6.3.6 Limited ICT Infrastructure

ICT has become a bedrock for enhanced teaching and learning and business processes. Harnessing ICT infrastructure and services will be cardinal for the University.

6.3.7 Inadequate ICT Competences among Staff

The complexity of ICT services requires appropriately training ICT staff to protect, store, and avail the University's data and information to all stakeholders.

6.3.8 Inadequate Office Space

Office space is critical in managing and administering the University's operation. Both academic and support staff need to have an appropriate work environment to be effective.

6.3.9 Lack of Recreational and Sports Facilities

Sports and recreation are a major part of student life. There is a need to construct a sports complex and a student centre to provide amenities that enhance student wellbeing.

6.3.10 Inadequate Policies and Procedures

The University is still going through transformative stages, as a result, some of the policies and procedures will need to be developed and implemented to suit its vision and mission.

6.3.11 Inadequate Academic and Support Staff

Teaching and learning processes require appropriate numbers of academic and support staff. Deficiencies in either category compromise the quality of teaching and learning.

6.3.12 Location (not easily accessible)

Mukuba university is not easily accessible from the central business district (CBD) due to the bad state of the road linking it to the Kitwe Chingola dual-carriageway.

6.3.13 Poor Power Supply

The University is connected to a 315 KVA Substation. This capacity is inadequate for campus operations, moreover, the University is on a grid that is on regular load-shedding, causing disruptions to teaching and learning processes.

6.3.14 Low Student Numbers

Tuition fees account for over 50% of the University's finances, hence the larger the student enrolment, the higher the income. The University will need to increase student enrolment to enhance finance and support its operations.

6.4 STRENGTHS

Strengths are identified EXTERNAL OR INTERNAL factors that Mukuba University has which are perceived that its competitors do not have.

The following strengths were identified:

6.4.1 Availability of Experienced, Qualified and Diverse Academic Staff

The strong academic and research staff of Mukuba University are positioned to attract research funding, projects and provide consultancy services from both industry and government bodies, and provide innovative solutions to the University's operations.

6.4.2 Availability of Unique Practical Programmes

The University offers unique programmes such as Textile Technology, which can be promoted as a niche programme to attract students.

6.4.3 State of Being a Public University

Mukuba University will utilise this status to actualize national policies, avail opportunities for students and academic staff to acquire loans/bursaries, scholarships and research grants.

6.4.4 Available Infrastructure

The University has a permanent physical infrastructure that supports its operations which can be used to attract partnerships and collaborations.

6.4.5 Enough Land for Expansion and Development

The University has enough land for expansion which can be used to generate finances through public-private partnerships (PPP), Build, Operate and Transfer (BOT), develop and extend infrastructure for teaching, learning and research.

6.4.6 Conducive Environment that Promotes Learning

Learning is influenced by various factors, largely physical and ambient. Mukuba University is located in an expansive and serene environment.

6.4.7 Established Organisational Structure

The University has an organisational structure that provides for development, interpretation, and oversight of policies, and management of operations. It is thus in a position to engage local and international institutions to enhance its operations.

6.4.8 Low Fee Structure

University education is generally expensive, but for Mukuba University the fee structures are low and affordable whilst not compromising the quality of the programmes, thereby making the programmes affordable for able but vulnerable students.

7.0 STRATEGIC DIRECTIONS

The 2022-2026 Strategic Plan is anchored on ten strategic directions:

1. **Develop Infrastructure:** - This strategic direction will focus on the construction, development, installation, and maintenance of appropriate physical and technological infrastructure.
2. **Evoke Excellent Teaching and Learning:** - This strategic direction will evoke engagements of qualified academic staff, use of world-class methodologies and processes to produce industry-ready graduates.
3. **Stimulate Research and Innovation:** -This strategic direction is aimed at stimulating research and innovation, making the University relevant.
4. **Enhance Quality Assurance Mechanisms:** - This strategic direction is aimed at ensuring quality delivery of academic programmes.
5. **Improve Student Welfare:** - This strategic direction is aimed at enhancing student experience and wellbeing.
6. **Increase Student Population:** - This strategic direction is aimed at increasing the student populace at both undergraduate and postgraduate levels which will result in increased revenue.
7. **Heighten Sustainable Financial Resource Mobilisation:** This strategic direction is aimed at enhancing the revenue base of the University through the application of cost-effective and entrepreneurship strategies.
8. **Improve Human Resource Management:** - This will focus on effective hiring, development, retention and deployment of all staff.
9. **Stimulate Good Corporate Governance:** - This strategic direction is aimed at instilling corporate values and organisational behaviour; and
10. **Promote Community Service and Collaboration:** - This strategic direction aims at making the University be an integral part of the local community in enhancing the community's livelihood.



8.0 BUDGET SUMMARY

8.1 Strategic Direction Number 1: Develop Infrastructure

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Construct and develop Physical Infrastructure.	1.1 Build research labs.	1.1.1 A Chemistry Research Lab built by 2022. 1.1.2 A Physics Research Lab built by 2023. 1.1.3 A Biology Research Lab by 2024. 1.1.4 An ICT Research Lab built by 2024. 1.1.5 Agricultural Science Research Lab by 2025. 1.1.6 Applied Sciences Research Lab by 2024.	60,254,118
	1.2 Construction of recreation facilities.	1.2.1 Construct a sports complex by 2024. 1.2.2 Construct a student centre by 2024.	
	1.3 Build Classrooms.	1.3.1 Construct new classroom blocks.	
	1.4 Build Students Hostels.	1.4.1 Completion of the unfinished hostel blocks by 2026. 1.4.2 Upgrading of the old hostels by 1.4.3 Building New Hostels	
	1.5 Construction of Central Stores.	1.5.1 Central Stores constructed by 2026.	
	1.6 Water Reticulation and Sanitation	1.6.1 Improved water reticulation and sanitation on campus by 2022.	
	1.7 Solar Power Supply	1.7.1 Install solar power system by 2022.	
2. Construct and Develop Technological Infrastructure.	2.1 Upgrade Network Infrastructure.	2.1.1 All the units and hostels have 24/7 available connectivity 2.1.2 All stakeholders to access ICT services on and off-campus.	12,493,518

		<p>2.1.3 Secured digital resources against cyber-attacks.</p> <p>2.1.4 Enhanced internal and external communication.</p>	
	2.2 Upgrade computing and storage capacities	<p>2.2.1 Secure and efficient processing and storage of institution's digital resources installed by 2023</p> <p>2.2.2 Assured Business Continuity in case of IT equipment failure</p>	
	2.3 Upgrade/install ICT equipment in lecture theatres, classrooms, laboratories, library and offices.	<p>2.3.1 All programmes fully or partially delivered through e-learning platforms.</p> <p>2.3.2 Enhanced teaching and learning processes.</p> <p>2.3.3 Enhanced access to ICT tools for teaching, learning and administrative purposes.</p> <p>2.3.4 Convert the Library into a digital learning environment.</p>	
	2.4 Install and maintain ERP software.	<p>2.4.1 Enhanced E-Learning environment.</p> <p>2.4.2 Enhanced decision-making processes on core activities.</p> <p>2.4.4 Enhanced University visibility and profile.</p>	
	2.5 Establish Smart Rooms.	2.5.1 Enhanced number of online programmes.	
	2.6 Provide sufficient Internet Bandwidth.	2.6.1 Enhanced access to Internet and communication services.	

8.2 Strategic Direction Number 2: Evoke Excellence in Teaching and Learning

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Develop New Demand-driven STEM Programmes.	1.1 Undertake a needs assessment to cater to industry needs.	1.1.1 Market survey report produced annually	860,000
	1.2 Introduce new STEM Programmes to cater to diverse career outcomes.	1.2.1 Introduce Five (5) or more new STEM programmes annually.	
2. Revise Programmes Curricula.	2.1 Undertake regular programmes review to ascertain relevance or enhancements.	2.1.1 Report on programmes reviewed annually.	1,000,000
3. Develop and implement teaching and learning policies.	3.1 Develop teaching and learning policies.	3.1.1 Number of Policies approved.	150,000
	3.2 Implement Teaching and Learning Policies.	3.2.1 Number of Policies implemented.	
4. Provide appropriate teaching and learning materials	4.1 Provide access to digital educational resources.	4.1.1 Linkages to scientific and research gateways by 2022. 4.1.2 Linkages to International Digital Libraries by 2022.	6,236,333
	4.2 Provide access to physical journals and books.	4.2.1 Access to digital science laboratories by 2022.	
	4.3 Provide chemicals, reagents, and utensils in the laboratories	4.3.1 All Labs have sufficient materials and utensils.	
5. Develop and Implement robust e-learning platforms.	5.1 Develop/Install e-learning platforms.	5.1.1 All programs must be on e-learning platforms by 2023.	150,000
	5.2 Deploy e-learning platforms in all schools and Directorates.	5.2.1 Necessary profiles and credentials defined for all academic staff.	
	5.3 Deploy digital communication services.	5.3.1 Availability and support of multimedia digital services.	
6. Provide faculty-specific software to	6.1 Install analytical software applications.	6.1.1 At least 50% of faculty-specific software installed by 2024.	993,000

support teaching and learning.		6.1.2 Simulation and modelling software installed by 2023.	
	6.2 Access to High-Performance Computers (HPC).	6.2.1 Researchers have access to HPC within the country and region by 2022.	
7. Provide enabling study environment	7.1 Provide appropriate Library furniture	7.1.1 Furniture procured by 2023	1,500,000
	7.2 Provide appropriate classroom furniture	7.2.1 Furniture procured by 2025	

8.3 Strategic Direction Number 3: Stimulate Research and Innovation

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Increase research output to address local and regional challenges.	1.1 Build Capacity in Research and Innovations.	1.1.1 Research-based workshops/seminars held bi-annually.	19,283,000
	1.2 Provide research grants collaborations.	1.2.1 Publish more than 20 local and international research papers every year	
	1.3 Set minimum research output targets.	1.3.1 Minimum research output targets set by 2022	
	1.4 Actively recruit postgraduate students.	1.4.1 Increased number of graduate students recruited	
2. Raise the University's local and international rankings.	2.1 Increase the number of active international partnerships and research collaborations.	2.1.1 Increased number of active international partnerships and research collaborations. 2.1.2 Increased number of research publications in high-impact international journals.	2,176,000
	2.2 Attract international students at the postgraduate level.	2.2.1 Increased number of international students.	

	2.3 Provision of incentives for publishing in reputable journals.	2.3.1 Incentives for publishing in reputable journals provided for in annual budgets.	
	2.4 Establish a University Journal.	2.4.1 At least 3 journals established by 2022.	
3. Promote Intellectual Property rights (IPR).	3.1 Develop and implement IPR Policy.	3.1.1 IPR Policy implemented by 2022.	142,000
	3.2 Institutionalised Anti-plagiarism policy.	3.2.1 Install anti-plagiarism software by 2022.	

8.4 Strategic Direction Number 4: Enhance Quality Assurance Mechanisms

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Develop and enhance quality assurance systems.	1.1 Institutionalise National Policies relating to Quality Assurance.	1.1.1 Internal quality Assurance Framework developed by 2022.	427,000
	1.2 Operationalise Quality Assurance Policy in all Units.	1.2.1 Improved compliance (or adherence) to set standards by 2022 in all Units. 1.2.2 Annual report on internal quality assurance.	
2. Align academic staff to programmes.	2.1 All programmes must have the required number of academic staff.	2.1.1 All programmes have appropriate academic and support staff by 2023.	1,000,000

8.5 Strategic Direction Number 5: Improve Student Welfare

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Provide well-established living environment and facilities.	1.1 Provide an interdenominational chapel	1.1.1 Construct a chapel	3,550,000
	1.2 Provide Comprehensive	1.2.1 Engage clergy to conduct religious services.	

	Sexuality Education (CSE).	1.2.2 A good quality CSE curriculum developed by 2022. 1.2.3 Sensitization programmes to encompass staff, students and surrounding communities.	
2. Provide support services.	2.1 Provide student guidance and counselling.	2.1.1 Establishment of the guidance and counselling centre by 2023.	780,000
	2.2 Provide support services centre.	2.2.1 Establishment of an Information Centre by 2023.	
3. Build students' capacity to grow and achieve their goals.	3.1 Facilitate engagements with high-profile persons and institutions.	3.1.1 Each school to have at least one (1) engagement in a year.	500,000
	3.2 Develop students' leadership skills.	3.2.1 Number of leadership workshops facilitated locally and internationally annually.	
	3.3 Training in Conflict resolutions.	3.3.1 Zero Closures due to student unrest annually.	

8.6 Strategic Direction Number 6: Increase student population

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Increase the student population growth in line with national development goals in education.	1.1 Establish a Marketing Unit	1.1.1 Marketing Unit established by 2023	2,750,000
	1.2 Develop a marketing policy	1.2.1 Marketing Policy developed and implemented by 2023.	
	1.3 Carry out marketing activities.	1.3.1 Increase the number of students to 10,000 by 2026	
	1.4 Set annual enrolment growth rate targets.	1.4.1 Annual enrolment growth rate targets.	
	1.5 Recruit students at undergraduate and post-graduate levels.	1.5.1 Ratio of undergraduate to postgraduate set annually.	
2. Identity, recruit and admit students nationally and internationally.	2.1 Increase institutional visibility.	2.1.1 Content made available on the institutional website and linked to other websites.	250,000
	2.2 Deploy social media to market the institution.	2.1.2 Market the University through social media.	

3. Develop an online and interactive recruitment process.	3.1 Deploy robust and interactive ICT in the recruitment process.	3.1.1 Attain 90% recruitment through online process. 3.1.2 Students to be able to apply and register through the online system by 2022.	10,000
4. Improve Open and Distance Learning.	4.1 Convert regular conventionally delivered programmes to run under ODL and Blended Learning platforms.	4.1.1 Increased number of programmes converted for ODL.	200,000
	4.2 Ensure provision of e-learning resources.	4.2.1 Provision of e-learning resources to support ODL by mid-2022.	
	4.3 Increase blended learning opportunities	4.3.1 Provision of ICT resources	
	4.4 Ensure provision of alternative assessment methods	4.2.1 Provision of ICT Resources	

8.7 Strategic Direction Number 7: Strengthen Sustainable Financial Resource Mobilisation

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Promote business activities to improve revenue base.	1.1 Establish a business development unit	1.1.1. Develop a business development unit established by 2026.	15,520,000
	1.2 Develop an Investment Policy.	1.2.1. Number of businesses developed. 1.2.2 Minimum profitability percentage of 10%.	
2. Improve financial sustainability.	2.1 Engage Alumni in fundraising events.	2.1.1 At least 25% of external funds raised through Alumni by 2024.	800,000
	2.2 Improve financial sustainability through cost reduction	2.2.1 Number of consultancies undertaken annually. 2.3.1 Number of research activities undertaken annually.	

	strategies, consultancy and research.		
3. Increase reliability and efficiency of operations	3.1 Develop and strengthen internal controls by strict adherence to financial policies and regulations.	3.1.1 Align policies in place to the national regulatory policies and regulations.	16,372,006
	3.2 Facilitate financial literacy workshops to create a culture of cost optimisation.	3.2.1 Number of financial literacy workshops/training conducted.	
	3.3 Improve Transport and logistics	3.3.1 Allign Aquision of fleet of vehicles to operations.	
	3.4 Maintenance of Motor vehicles	3.4.1 Ensure fleet availability of above 80%	
4. Increase revenue base.	4.1 Improve the fee collection strategy through incentives to paid up students.	4.1.1 100% of all fees collected annually. 4.1.2 Ensure student finance billing and payment policy are implemented effectively.	340,000
	4.2 Invest in digital platforms for collection of fees.	4.2.1 Increased number of MoUs signed with the various telecommunication companies and banks.	
	4.3 Provide research and consultancy services	4.3.1 the Increased number of Consultancies engaged.	
	4.4 Engage suppliers for credit facilities.	4.4.1 Number of credit facilities arranged.	
5. Encourage Public-Private Partnerships (PPP) and Build, Operate and Transfer (BOT) in facility and service provision.	5.1 Develop project proposals according to investment policy.	5.1.1 Project proposals developed annually.	500,000
	5.2 Develop Stakeholder engagement framework.	5.2.1 Undertake stakeholder engagements.	
	5.3 Benchmark PPP activities and MoUs	5.3.1 PPP activities and MoUs benchmarked annually.	

	5.4 Undertake projects on PPP arrangements	5.4.1 50% of the cost of infrastructure development done on a PPP basis.	
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8.8 Strategic Direction Number 8: Improve Human Resource Management

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Develop a Demand-driven and sustainable Human Resource.	1.1 Develop a sustainable Market-driven Human Resource Policy.	1.1.1 Human Resource Policy to be completed by 2022.	245,889,058
	1.2 Strengthen Staff Development Policy	1.2.1 Revised Staff Development Policy implemented by 2022.	
	1.3 Attract and retain qualified staff.	1.3.1 Staff retention rate to increase by 2% annually. 1.3.2 At least 15% of annual budget allocated for Staff Development. 1.3.3 Attractive Staff Conditions of Service.	
	1.4 Develop and implement Staff development programmes	1.4.1 Training programmed identified for all categories of staff	
	1.5 Align Staff to the establishment	1.5.1 Best fit alignment is undertaken annually.	
2. Development of policies that govern staff welfare.	2.1 Institutionalise Human Resource Policies in line with the current national labour laws.	2.1.1 Human Resource Policies formulated by 2023.	10,000
	2.2 Develop University policies.	2.2.1 All policies to be operationalised by 2022.	
3. Develop a sustainable reward system.	3.1 Review the current conditions of service.	3.1.1 Conditions of Service reviewed annually.	15,000
	3.2 Provide a performance-based reward system.	3.2.1 Staff Appraisal System developed and implemented by 2022. 3.2.2 Annual Staff performance reviews.	
	3.3 Engage with key stakeholders.	3.3.1 Number of collective engagements with stakeholders.	

4. Improve Safety, Health, Environment and Quality Services	4.1 Provide Power utility services	4.3.1 Uninterruptable power supplied to all units	41,837,009
	4.2 Maintenance of Buildings and Equipment	4.2.1 All buildings and equipment adequately maintained	
	4.3 Maintenance of grounds	4.3.1 Grounds kempt, landscaped and cleaned	
	4.4 Provide Health/Clinic facilities	4.4.1 Standard local Health/Clinic facilities available by 2025	
	4.5 Provide Office furniture	4.5.1 Appropriate furniture provided to all staff	
	4.6 Provide Security Services	4.6.1 Adequate security to all buildings and surroundings	

8.9 Strategic Direction Number 9: Promote Good Corporate Governance

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Promote good corporate governance to address the interest of stakeholders.	1.1 Adopt good governance policies.	1.1.1 Appropriate systems for process control and decision-making installed by 2022.	500,000
	1.2 Train staff in good governance, leadership and Strategic management skills.	1.2.1 Number of Continuous Professional Development (CPD) training.	
	1.3 Review and refine the organisational operating structures.	1.3.1 Have properly defined organisational structures at department levels. 1.3.2 Time taken in making decisions and audit queries associated with transparency and integrity should be within a specified period by December 2022.	
2. Improve Corporate Governance.	2.1 Develop and implement the University Charter.	2.1.1 University Charter developed and implemented by June 2022.	20,000
	2.2 Develop and implement code of ethics.	2.2.1 Code of ethics developed and implemented by June 2022.	

	2.3 Improve the functioning of the university committees.	2.3.1 University committees constituted and functioning by June 2022.	
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8.10 Strategic Direction Number 10: Promote Community Service and Collaboration

Strategic Objective	Strategies	Key Performance Indicators	Budget ZMW
1. Strengthen community-based capacity-building programmes.	1.1 Organising community events.	1.1.1 Number of community events organised successfully	1,130,000
	1.2 Organise community outreach activities.	1.2.1 Number of successful outreach activities undertaken.	
	1.3 Promote technology transfer of Research and Development (R&D) output to the community.	1.3.1 Increased number of R&D outputs shared with the community.	
2. Strengthen strategic collaborations and partnerships with business, industry and key stakeholders.	2.1 Initiate and strengthen strategic collaborations and partnerships.	2.1.1 Number of strategic collaborations and partnerships initiated and strengthened.	1,250,000
3. Develop well-established linkages with stakeholders.	3.1. Design and implement a stakeholder engagement system.	3.1.1. Information system for all stakeholders implemented. 3.1.2. Increased number of Stakeholders. 3.1.3 Stakeholder submissions appropriately incorporated in operations.	750,000
4. Corporate Social Responsibility Policy.	4.1 Develop a Corporate Social Responsibility Policy.	4.1.1. Corporate Social Responsibility Policy approved and operationalised.	250,000

9.0 FINANCING OF THE STRATEGIC PLAN 2022 - 2026

Financing the Strategic Plan is critical for it to be successfully implemented. The Finance Strategic Plan, set over five years, assumes that the 2022-2026 Strategic Plan shall be financed using both internal and external sources of funding. Internal funding is funds raised through tuition fees, research, and consultancy fees, whilst external funding is funds raised through Grants, PPP, Alumni, and Asset financing among others.

It is important to note that whilst financing is critical to the successful implementation of the 2022-2026 Strategic Plan, the key stakeholders (Management, Deans and Directors) being the implementers of the plan also have a bigger role to play. The implementers' role will be to ensure that a robust plan in resource mobilisation is developed and implemented; as well as strictly adhering to the timelines provided for the strategic objectives.

Furthermore, it shall be the implementer's role to ensure that all planned activities in the schools and units are aligned to the strategic objectives which will form the basis of the annual budget. The Strategic Objectives will guide the implementation of the Strategic Plan. Implementation of the strategic plan shall be implemented within the available resource basket. To promote transparency and accountability, all resources raised from external sources shall be reserved in a special fund account to be created. The special funds' account shall be opened within the confines of the Financial Regulations of the University. This will facilitate effective monitoring of resource utilisation.

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PART II

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10.0 IMPLEMENTATION, MONITORING AND EVALUATION

Implementation, monitoring and evaluation of the Mukuba University 2022-2026 Strategic Plan will be conducted through the established committees and respective heads of function.

10.0 ASSUMPTIONS AND PRE-CONDITIONS

To successfully implement this Strategic Plan, the following assumptions and preconditions were taken into account:

10.1. ASSUMPTIONS

- (a) The Government will allow autonomy in the management of the University.
- (b) The Government will provide adequate funding.
- (c) The Higher Education Act will continue to guide the operation of the University.
- (d) The Political environment will be conducive and stable.
- (e) The Economic environment will allow partnerships and collaborations.

10.2 PRE-CONDITIONS

- (a) The University will invest its earned resources in viable portfolios to sustain its operations.
- (b) The University will continue to maintain a stable financial base through prudent management of resources.
- (c) The University will cultivate a culture of a positive mind-set and attitude towards work.
- (d) The University shall maintain a low staff turnover.

10.1 DECENTRALISATION OF IMPLEMENTATION

The implementation of the Mukuba University Strategic Plan (2022-2026) will be done by ensuring that all organs of the University named below will prepare their Strategic Plans (2022-2026) in line with this overall strategic plan.

- a) Office of the Vice-Chancellor (DVC, Chief Internal Auditor, Procurement).
- b) Office of the Registrar.
- c) Schools/Institutes/Directorates.
- d) Other Units (Library, Finance, CICT, DOSA).

10.2 IMPLEMENTATION PLAN

To facilitate implementation of the Mukuba University Strategic Plan, annual work plans that will be prepared in the 3rd quarter of every year will be the basis for the operationalisation of the Strategic Plan. To facilitate and guide the preparation of the annual work plans preparation management will use the implementation plan/schedule (Annex/Appendix number) and Gantt Charts provided in this strategic plan that has been prepared. The plan covers the following areas:

- a) Theme.
- b) Thematic issue.
- c) Programmes.
- d) Strategies.
- e) Activities.
- f) Baseline.
- g) Performance indicators.
- h) Means of verification.
- i) Responsibilities.
- j) Time frame.
- k) Outcome.
- l) Budget.

10.3 PERFORMANCE CONTRACTS

Performance contracts will be used as a means for implementing the MKU 2022 - 2026 strategic plans. The annual performance contracts for MKU will draw targets from the strategic plan over the next five years. The University Council will draw indicators and targets from this strategic plan for preparing the University performance contracts during the period 2022-2026. Therefore, cascaded performance contracts at all levels including individual staff shall be based on this Strategic Plan.

10.4 MONITORING

The successful implementation of the Strategic Plan will depend on how effective those planned activities and outputs are monitored and evaluated to ensure that the planned implementation remains on course. Monitoring will help management teams to make decisions aimed at improving performance, achieving intended objectives, ensuring accountability to all parties involved in the implementation, assessing the use and delivery of the resources per the implementation plan, and monitoring the timely achievement of the intended deliverables.

10.4.1 Annual Monitoring Plans

The VC's office, schools, institutes, directorates, units, departments, and individual members of staff of MKU will be required to prepare annual implementation plans drawn from their respective implementation plans for the period 2022-2026. These annual implementation plans will be translated into annual performance contracts. The annual implementation plans will further be translated into annual

monitoring plans (monitoring framework) covering the following information in table format:

- a) Objectives.
- b) Expected Results.
- c) Indicators.
- d) Baseline Data.
- e) Targets (timeline).
- f) Data Sources to validate indicators.
- g) Data collection Methods.
- h) Frequency of data collection.
- i) Responsibility/actors.
- j) Assumptions.

This monitoring framework will be required to be reviewed and updated, through a detailed plan, to ensure that it meets the requirements of this current Strategic Plan.

10.4.2 Monitoring Resources

The required and sufficient resources need to be available at the time required. The budget has therefore been allocated within the priority directions for the period 2022 - 2026. The human resource and physical resources available for the implementation of all activities of the strategic plan will be monitored because this is just as important as monitoring the activities themselves. Financial stability and availability of funds for the future will be monitored, including the status of the budgets, and other important financial parameters.

10.4.3 Monitoring Results

The emphasis of the Monitoring and Evaluation system is to monitor results rather than outputs. The monitoring of results shall be based on the result indicators given in the annual implementation plan and annual monitoring plan. The indicators will represent the desired situation at a specific time. Data will be collected on these indicators on a monthly and termly basis so that progress can be assessed by comparing an initial situation with the current situation. Baseline data will be collected for each of the results indicators to act as benchmarks for monitoring results. MKU will develop a comprehensive performance management framework so that program outcomes will be linked to the long-term impacts of the University's Strategic Plan.

10.5 EVALUATION

The University needs to regularly conduct evaluations by way of systematic and objective assessment of ongoing or completed interventions or policies and the resulting impacts. The aim is to determine the relevance and fulfilment of objectives, development efficiency, effectiveness, impact and sustainability. This assessment will provide information that is credible and useful, enabling the incorporation of lessons learned into

the decision-making process of all stakeholders. To conduct credible evaluation, the University will define appropriate standards, against which the examination of performance shall be conducted using the MKU evaluation framework. The evaluation of the strategic plan shall be undertaken at the end of the 3rd Quarter of every year corresponding with the time for budget allocation to public universities, auditing of operational results, budgets and preparation of financial statements.

10.6 MONITORING AND EVALUATION COMMITTEE

The Monitoring and Evaluation committee will carry out periodic monitoring and supervision. The Vice-Chancellor will supervise this process. The Vice-Chancellor will appoint members of the Monitoring and Evaluation Committee. Furthermore, the University administrative system through management, deans, directors, and heads of departments or Units will monitor the performance of the Strategic Plan using the agreed set of key performance indicators. Quarterly and annual progress reports will be required to be submitted. Evaluation exercises will be undertaken at mid-term, end-of-year-plan. However, the evaluation exercise will also be undertaken at other times as may be determined by management. The Monitoring and Evaluation Committee will facilitate the evaluation process to ensure objectivity.

The Monitoring and Evaluation Committee will undertake the following activities:

- (a) Review and update the existing (OR Develop the) Monitoring and Evaluation framework.
- (b) Facilitate the development of annual work plans in all University units.
- (c) Monitor the implementation of work plans.
- (d) Undertake periodic review of progress reports.
- (e) Undertake a mid-term review and end-of-plan evaluation.
- (f) Provide technical guidance as required.
- (g) Ensure that appropriate information, education, and communication activities and programmes related to the Strategic Plan are carried out.
- (h) Recommend appropriate intervention measures.
- (i) Monitor the operations of the M and E subcommittees.

Management, Deans, Directors and Heads of Departments and units will appoint Monitoring and Evaluation Sub-Committee members. The key responsibilities of these committees will be to:

- (a) Work with Deans and Directors in Schools, Directorates and Units to ensure the preparation and implementation of annual work plans.
- (b) Coordinate the collection and provision of data for Monitoring and Evaluation.
- (c) Coordinate the preparation of quarterly and annual reports.
- (d) Represent Schools, Directorates and Units to the Monitoring and Evaluation Committee.
- (e) Provide information for M and E.
- (f) Undertake other activities as required by the M and E Committee Strategic Planning Unit.

Management, Deans, Directors, Heads of Departments and units will also, among other duties:

- (a) Coordinate the implementation of the strategic plan.
- (b) Coordinate data collection, analysis, monitoring and evaluation of the performance of the University concerning the Strategic Plan.
- (c) Prepare policy briefs and progress reports for management decision-making. This will be done in line with the Monitoring and Evaluation framework.

10.7 QUALITY ASSURANCE UNIT

The Quality Assurance Unit will coordinate the quality assurance activities related to the implementation of the Strategic Plan. The Unit will have links to all Schools, Directorates, Institutes, Departments and other Units.

11.0 THE IMPLEMENTATION PROCESS

11.1 INTRODUCTION

The guide below has been provided for the Implementation, Monitoring and Evaluation of the MKU Strategic Plan for 2022 to 2026. The implementation will be undertaken at different levels and it will be reported monthly and quarterly.

11.2 IMPLEMENTATION OVERVIEW

The University staff at various levels will implement the Strategic Plan in consultation with relevant stakeholders, investors and other funding agencies. The Strategic Plan will be implemented from 2022 to 2026. All members of staff, academic and non-academic, will be involved in the implementation of the Strategic Plan. The implementation will be supported by resources allocated in annual budgets and work plans prepared by the Management, Schools, Directorates, Institutes and various Units and Departments.

11.3 PERFORMANCE MONITORING

The implementation of the Strategic Plan will need to be monitored and its performance assessed from time to time by the provisions under the implementation, monitoring and evaluation section in (10.0).

11.4. RESPONSIBLE PERSONS FOR IMPLEMENTATION

Members of staff in key offices will oversee the implementation, monitoring and evaluation of the Strategic Plan.

Table 11.1: Staff Responsible for Implementation, Monitoring and Evaluation of the Strategic Plan.

Role	Responsible Persons
Policy Guidance and Strategic Direction.	Council Chairperson.
Resource Mobilisation and High-Level Strategic and Administrative Leadership.	Management, Deans, Directors and Heads of Units.
Supervision of the Monitoring and Implementation Process.	Chairperson of the Monitoring and Implementation Committee.
Implementation, Monitoring and Evaluation.	Management, Deans, Directors, Heads of Units and Managers.
Coordination of Data Collection, Analysis and Reporting.	Strategic Planning Manager, Deans, Directors, and Heads of Units.
Internal and External Quality Assurance mechanisms.	Manager, Quality Assurance

11.5 MAJOR TASKS

The major tasks to be undertaken for the implementation of the Strategic Plan will include:

- (a) Provide overall planning and coordination of implementation.
- (b) Provide appropriate training for implementation personnel.
- (c) Ensure that all manuals applicable to the implementation effort are available;

- (d) Provide all needed technical assistance.
- (e) Acquire special hardware and/or software required for the implementation.
- (f) Identify personnel and constitute an implementation team.

11.6 FACILITIES

The facilities required for the implementation of the Strategic Plan will include existing lecture theatres, lecture rooms, laboratories, tutorial rooms, clinics, libraries, computer servers and stations, studios, offices and other available facilities. Where necessary, new or refurbished University facilities will be provided as appropriate.

11.7 HUMAN RESOURCE

The existing University staff working on a full-time and part-time basis will be responsible for the implementation of this Strategic Plan. Where necessary, new staff may be recruited to perform specialised functions.

11.8 TRAINING OF IMPLEMENTATION STAFF

Where necessary, implementation staff may be required to undergo specialised training to enhance efficiency in the execution of their duties.

8.1 STRATEGIC PLAN STATUS REPORT (2022 - 2026) AS AT APRIL 2024

8.1.1 Strategic Direction Number 1: Infrastructure Development

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Construct and develop Physical Infrastructure	1.1 Build research labs.	1.1.1 A Science Research Lab built by 2026. 1.1.2 ICT Research Lab built by 2026. 1.1.3 Design and build Agriculture station by 2024. 1.1.4 Design and build Weather Field 33station by 2024.	1. Engage stakeholders and strategic partners	1.1.1 Pending. 1.1.2 Pending. 1.1.3 Done. 1.1.4 60% complete and ongoing. (Equipment procured).	GRZ/ Alumni/ Strategic Partners GRZ/ Alumni/ Strategic Partners GRZ/ Alumni/ Strategic Partners GRZ/ Alumni/ Strategic Partners	Dean, SMNS Dean, CICT Dean, SMNS Dean, SMNS/DRI
	1.2 Construction of recreational facilities.	1.2.1 Construct a sports complex by 2026.	1. Engage Sporting houses and sport sponsors.	1.2.1 Ongoing (basketball court, volleyball, rugby and football pitch done). 1.2.2 Pending.	MKU/ GRZ/ Alumni/ Strategic Partners	DOSA/Deans SOE

		1.2.2 Construct a student centre by 2026.			MKU/ GRZ/ Alumni/ Strategic Partners	DOSA
	1.3 Build Classrooms.	1.3.1 Construct new classroom blocks (2 X 6 Classroom block) by 2026.	1. Engage government and other strategic partners.	1.3.1 Pending.	MKU/GRZ/ Strategic Partners	VC, Registrar, Deans
	1.4 Build Students Hostels.	1.4.1 Completion of the unfinished hostel blocks by 2026. 1.4.2 Construction of 2 hostel blocks by 2025.	1. Engage the government.	1.4.1 Pending. 1.4.2 Pending.	GRZ/PPP/M KU GRZ/PPP/M KU	DOSA, VC, Registrar DOSA, VC, Registrar
	1.5 Construction of Central Stores.	1.5.1 Central Stores constructed by 2026.		1.5.1 Pending.	MKU/ Strategic Partners	CFO/ Registrar/ Procurement & Stores Manager
	1.6 Water Reticulation and Sanitation.	1.6.1 Improved water reticulation and sanitation on campus by 2024.	Engage GRZ.	1.6.1 Government Engaged.	MKU/GRZ	Registrar
	1.7 Power Supply	1.7.1 Install 0.5MW solar power system by 2026.	MKU Engage other stakeholders.	1.7.1 Pending	GRZ/ MKU/ Strategic Partners	Registrar/SMNS
2. Construct and Develop	2.1 Upgrade Network	2.1.1 All the units and hostels have 24/7 available	1. Engage ICT distributors and OEMs	2.1.1 Work in progress:	MKU/ GRZ/ Strategic Partners	CICT Manager/DOSA

Technological Infrastructure.	Infrastructure .	<p>connectivity by 2024</p> <p>2.1.2 All stakeholders to access ICT services on and off campus by 2024.</p> <p>2.1.3 Secured digital resources against cyber attacks by 2024.</p> <p>2.1.4 Enhanced internal and external communication by 2024.</p>		<p>90% work has been done. Update of campus network topology has commenced</p> <p>2.1.2 Done: Installation of new fibre link to network at SMNS and SOE office blocks requisitioned and awaiting the due process</p> <p>2.1.3 /2.1.4 Deployment of the Cybersecurity system (Wazuh XDR) has commenced.</p>	<p>MKU/Strategic Partners</p> <p>MKU</p> <p>MUK</p>	<p>CICT Manager/ Registrar</p> <p>CICT Manager</p> <p>Registrar/CICT Manager</p>
	2.2 Upgrade computing and storage capacities	<p>2.2.1 Secure and efficient processing and storage of institution's digital resources installed by 2023.</p> <p>2.2.2 Assured Business Continuity in case of IT equipment failure by 2023.</p>	1. Engage ICT Distributors and OEMs.	2.2.1/2.2.2 Migration of the student management system. (Edurole) to the ZAMREN Cloud was completed. Business continuity and recovery are both in place.	<p>MKU</p> <p>MKU/GRZ</p>	<p>CICT Manager</p> <p>CICT Manager</p>

	2.3 Upgrade/inst all ICT equipment in lecture theatres, classrooms, laboratories, library and offices.	2.3.1 All programmes fully or partially delivered through e-learning platforms by 2026. 2.3.2 Enhanced teaching and learning processes by 2026. 2.3.3 Enhanced ICT tools for teaching, learning and administrative purposes by 2026. 2.3.4 Convert the Library into a digital learning environment by 2026.	1. Engage ICT Distributors and OEMs. 2. Engage academic staff.	2.3.1 to 2.3.3 Projector installations in the Main Lecture Theatre and Assembly Hall were completed and were handed over for use. Pre-Installation works for Resource Room projector have commenced 2.3.4 60% done (The library has subscribed to a number of peer reviewed academic electronic resources including others on open access model for students to access and use).	MKU MKU/GRZ MKU/GRZ	CICT Manager CICT Manager Chief Librarian/CICT Manager
	2.4 Install and maintain Enterprise Resource Planning(ERP) software	2.4.1 Enhanced E-Learning environment 2026. 2.4.2 Enhanced decision making processes on core activities by 2026.	1. Engage administrative and support staff.	2.4.1 Done	MKU/GRZ	CICT Manager

		2.4.4 Enhanced University visibility and profile by 2026.				
	2.5 Establish Smart Rooms	2.5.1 Enhanced number of on-line programmes by 2025. 2.5.2 Number of academic material uploaded online by 2025. 2.5.3. No. of online student enrolment to increase by 2025 2.5.4. Accessibility of University e-learning platforms by 2025.	1. Engage academic staff	2.5.1 - 2.5.2 80% done (Most materials have arrived and the pre-installation works (Cable management system /sound proofing) are underway. Purchase of high resolution HD studio camera underway).	MKU	CICT Manager/ Deans
	2.6 Provide sufficient Internet Bandwidth.	2.6.1 Enhanced access to Internet and communication services 2023.	1. Engage ZAMREN and other ISPs	2.6.1 Done (The current bandwidth has been increased by 50Mbps moving it from 141.98Mbps to 191.98Mbps and ultimately will be boosted to 222.51Mbps by the Internet service provider).	MKU/ GRZ/ Strategic Partners	CICT Manager

8.1.2 Strategic Direction Number 2: Excellence in Teaching and Learning

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD objectives	Source of funding	Implementer
1. Develop New Demand-driven STEM Programmes.	<p>1.1 Undertake a needs assessment to cater for industry needs.</p> <p>1.2 Introduce new STEM Programmes to cater for diverse career outcomes.</p>	<p>1.1.1 Market survey report produced annually.</p> <p>1.2.1 Introduce Five (5) or more new STEM programmes annually.</p>	<p>1. Train all staff in programme development</p> <p>2. Collaborate with industries to assess needs.</p> <p>3. Develop programmes on demand</p> <p>4. Adopt already developed programmes.</p> <p>5. Orient programme developers to HEA and ZAQA requirements.</p> <p>6. Create programme development committees in schools.</p> <p>7. Engage external experts when necessary.</p>	<p>1.1.1 Reports done together with new programme development</p> <p>1.2.1 New below according to school</p> <p>SAST</p> <ul style="list-style-type: none"> ▶ BSc. Nutritional Science ▶ BSc. Hospitality and Tourism. ▶ BSc. Textile Science. <p>SMNS</p> <ul style="list-style-type: none"> ▶ Developed 18 learning programmes in 2022. <p>SOE</p> <ul style="list-style-type: none"> ▶ Master of Education in Science Education. ▶ Master of Education in 	<p>MKU</p> <p>MKU</p>	<p>Registrar/ Deans/ Heads of Units</p> <p>DVC/ Deans</p>

				<p>Educational Management.</p> <p>► All schools are actively engaged in developing more new certificate, diploma, undergraduate and masters programs</p>		
2. Revise Programmes Curricular.	2.1 Undertake regular programmes review to ascertain relevance or enhancements.	2.1.1 Report on programmes reviewed annually.	<p>1. All HODs to convene for curriculum reviews in departments, schools and ADCs</p> <p>2. Undertake new needs assessments if necessary during curriculum reviews</p>	2.1.1 The first set of programmes under SOE are due for review this year (in second Quarter)	MKU	DVC/ Deans
3. Develop and implement teaching and learning policies.	3.1 Develop teaching and learning policies 3.2 Implement Teaching and Learning Policies.	3.1.1 Three Policies developed and approved annually. 3.2.1 Number of Policies implemented.	<p>1. Operationalise committees for various policy development and review</p> <p>2. Monitor and evaluate implemented policies.</p>	3.1.1/3.2.1 Policies developed include:- -Student Transfer Policy. -Learning Programme revision Policy. -Staff Promotion Criteria. -ICT policy.	MKU	Registrar/Deans and Directors

				-E-Learning policy. 3.2.1 Some policies are yet to be implemented		
4. Provide appropriate teaching and learning materials.	4.1 Provide access to digital educational resources.	4.1.1 Linkages to scientific and research gateways by 2022 4.1.2 Linkages to International Digital Libraries by 2023	1. Subscribe to more than one e-Resource platforms 2. Procure end-user ITC resources	4.1.1 to 4.2.1 Done (The library has subscribed to a number of e-Resources such as Remotex and Research4life for students to access and use. Also, the library has procured most of the recommended books for students to use.	MKU	VC/ Chief Librarian/CFO
	4.2 Provide access to physical books	4.2.1 All courses have access to at least (1) recommended book in the library by 2025.	1. Procure recommended (books) 2. Procure adequate lab materials and reagents 3. Subscribe to digital science labs.	4.3.1 On-going: SOE 95% achieved in SOE, as a result of this, all laboratory experiments as required in the syllabuses of STEM subjects are being done.	MKU/GRZ	Chief Librarian
	4.3 Provide chemicals, reagents, and utensils in the laboratories	4.3.1 All Labs have sufficient materials and reagents.		SAST Practical sessions are conducted successfully.	MKU/GRZ/ Strategic Partners	Dean,SMNS

				<p>Laboratory equipment totaling K180,000 has been requested and the procurement process has commenced.</p> <p>SMNS Health sciences laboratory equipment and chemicals worth one million were procured.</p>		
5. Develop and Implement robust e-learning platforms.	<p>5.1 Develop/Install e-learning platforms.</p> <p>5.2 Deploy e-learning platforms in all schools and Directorates.</p> <p>5.3 Deploy digital communication services</p>	<p>5.1.1 All programs must be on e-learning platforms by 2025.</p> <p>5.2.1 Necessary profiles and credentials defined for all academic staff by 2024</p> <p>5.3.1 Availability and support of multi-media digital services by 2025.</p>	<p>1. Acquire more ICT equipment and softwares to support e-learning</p> <p>2. Provide capacity building programmes for staff in ICT to support deployed equipment and software</p>	<p>5.1.1 to 5.3.1 70% Done</p> <p>Moodle has been linked to Edurole awaiting the populating of the student / Program-Course databases which is currently underway.</p> <p>Moodle retraining to be done as soon as Edurole migration and linkage to Moodle is done</p> <p>Works on the Institutional PABX telephone system are still underway.</p>	MKU/ Strategic Partners	CICT Manager

				<p>Acquisition of Voice Over Internet Protocol (VOIP) will be considered for communication purposes via the use of the Internet and the Institutional computer network.</p> <ul style="list-style-type: none"> - Activation of SMS Messaging on Edurole is also still underway for effective communication amongst system end users. -Part Acquisition of multimedia projectors for the SMNS has been done awaiting Installation in designated rooms. 		
6. Provide faculty-specific software to support teaching and learning.	6.1 Install analytical software applications 6.2 Access to High Performance Computers (HPC).	6.1.1 50% of faculty-specific software installed by 2025. 6.1.2 Simulation and modelling software	1. institutionalise use of ICT applications and platforms for teaching and learning 2. Design tailor made IT seminars for	6.1.1 to 6.2.1 Pending: -Acquisition of Drillbit anti plagiarism software still at order stage (awaiting Procurement/Accounts processes).	MKU/Strategic Partners	CICT Manager/Deans

		installed by 2026. 6.2.1 Researchers have access to HPC within the country and region by 2026.	staff and students 3. Improved Internet access	Purchase of SPSS software to be done through the schools		
7. Provide an enabling Teaching and learning environment.	7.1 Provide appropriate furniture.	7.1.1 Provide library furniture by 2025 7.1.2 Provide appropriate classroom furniture (100 pieces/year). 7.1.3 Postgraduate Centre established by June 2024.	1. Procure ideal library and classroom furniture. 2. Paint and furnish Science Room 2 With appropriate furniture.	7.1.1 60% done (The library tables have been procured) 7.1.2 Procurement process for furniture and paint initiated. 7.1.3 Work in progress	MKU MKU	Chief Librarian Registrar

8.1.3 Strategic Direction Number 3: Research and Innovation

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Increase research output to address local and regional challenges.	1.1 Build Capacity in Research and Innovations.	1.1.1 Research based workshops/seminars held bi-annually.	1. Conduct research workshops, seminars and conferences.	1.1.1 School-based research workshops were held in SMNS, SOE and SAST.	MKU	Dir R&I/Deans
	1.2 Provide research grants collaborations.	1.2.1 Publish more than 20 local and international research papers every year.	2. Float competitive internal research grants awards	1.1.1 One workshop on proposal writing and one workshop on manuscript writing will be held in the second quarter of 2024.	MKU	Dir R&I/Deans
	1.3 Set minimum research output targets.	1.3.1 Minimum research output targets for academic staff set by 2024.	3. Strengthen collaborative partnerships.	1.2.1 Done: (20 articles were published in 2020, 36 articles in 2021, 27 articles in 2022, and 29 articles in 2023; 6 articles so far in 2024)	MKU	VC/Registrar/Deans/Directors
	1.4 Actively recruit post graduate students.	1.4.1 Increased number of post graduate students recruited.	4. Train staff in authorship.	1.4.1 Done: Currently we have 22 postgraduate students	MKU	Deans/Directors
	1.5 Build Capacity for student supervision in schools.	1.4.2 Research ethics committee(s) set up by 2024.	5. Support publication from grant awarded projects.	1.4.2 Done: (In SMNS)		
			6. Carry out extensive marketing and advertisement to attract quality students.			

		1.5.1 Student supervision and publishing seminars by november 2024.	7. Undertake needs assessment & reassessment for new and old programmes with industry. 8. Train staff in research ethics and student supervision.	1.5.1 Done: SAST: Staff co-authored an article with the Master's student under her supervision. Scientific writing workshop held to encourage Staff and Students to submit articles for publication in 2024. SMNS Constituted a research ethics committee. SOE All lecturers are supervising students for research courses. EDU 300 research course will be revised curriculum review.		
2. Raise the University's local and	2.1 Increase the number of active international	2.1.1 Increased number of active international partnerships and	1. Create opportunities for partnerships	2.1.1 The university has 8 collaborations with international institutions through	MKU	Dir R&I/Deans

international rankings.	partnerships and research collaborations.	research collaboration.	and collaborations for joint research projects to increase international visibility.	research publications.		
	2.2 Attract international students at postgraduate level.	2.1.2 Increased number of research publications in high impact international journals.	2. Identify potential partners.	2.1.2 Done (refer 1.2.1 above)	MKU	Dir R&I/Deans
	2.3 Provision of incentives for publishing in reputable journals.	2.2.1 Increased number of international students. (Five students/year).	3. Carry out stakeholder analysis.	2.2.1 Pending: (Expecting students from Japan on an exchange programme learning basis).	MKU	Dir R&I/Deans
	2.4 Establish a University Journal	2.3.1 Incentives for publishing in reputable journals (as suggested by the school) provided for in annual budgets.	4. Hold meetings with key stakeholders.	2.3.1 Pending	MKU	Dir R&I/DEANS
		2.4.1 At least 1 journal established by 2025.	5. Make publications from grant awarded research mandatory.	2.4.1 Work in progress (Budgeted for in third quarter of 2024).		
			6. Ensure that at least 1 publication for each graduating masters student.			
			7. Enhance information dissemination			

			<p>to attract international students via websites.</p> <p>8 Engage into partnerships with international funding institutions/or organisations across the region and beyond.</p> <p>9. Make publications from grant awarded research projects mandatory.</p> <p>10. Float competitive internal research awards</p> <p>11. Establish a university editorial board.</p>			
3. Promote Intellectual Property rights (IPR).	3.1 Develop and implement IPR Policy.	3.1.1 IPR Policy implemented by 2025.	1. Conduct seminars/workshops on IPR.	3.1.1 Draft IPR and Research Ethics review Policies	MKU	DVC/Registrar

	3.2 Institutionalise Anti-plagiarism policy.	3.2.1 Install anti-plagiarism software by 2024.	2. Procure and install anti-plagiarism software. 3. Conduct sensitization workshop on anti-plagiarism.	<p>drafted; awaiting review.</p> <p>Two members of staff attended a World Intellectual Property Organization workshop.</p> <p>Two patents have been recorded from members of staff.</p> <p>3.2.1 Procurement process for Drillbit anti plagiarism software in process.</p>		
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8.1.4 Strategic Direction Number 4: Enhance Quality Assurance Mechanisms

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Develop and enhance quality assurance systems.	<p>1.1 Institutionalise National Policies relating to Quality Assurance.</p> <p>1.2 Operationalize Quality Assurance Policy in all Units.</p>	<p>1.1.1 Internal quality Assurance Framework developed by 2024.</p> <p>1.2.1 Improved compliance (or adherence) to set standards by 2025 in all Units.</p> <p>1.2.2 Annual report on internal quality assurance.</p> <p>1.2.3 Operationalizing Quality Assurance Policies in all Units by 2025.</p>	<p>1. Provide internal quality assurance workshops for all staff.</p> <p>2. Undertake periodic monitoring and evaluation.</p> <p>3. Benchmark other quality assurance systems/mechanisms.</p> <p>4. Promote a quality culture across the University.</p>	<p>1.1.1 Internal Quality Assurance Framework draft completed and waiting approval and operationalisation.</p> <p>1.2.1 MKU is compliant to the National policy relating to quality Assurance.</p> <p>1.2.2. Quarterly reports are made to ADC.</p> <p>1.2.3 Student transfer guidelines and Programme review policy has been completed.</p> <p>1.2.3 Postgraduate Rules and Regulation being Revised.</p>	<p>MKU</p> <p>MKU</p>	<p>DVC/Head-Quality Assurance</p> <p>Head- Quality Assurance</p>
2. Align academic	2.1 All programmes must have	2.1.1 All programmes have	1. Align courses to academic staff	2.1.1 Work in progress. However,	MKU	Registrar/Deans

staff to programmes	qualified academic staff.	appropriate academic and support staff by 2026.	2. Recruit appropriate academic Staff.	retention of staff has been a challenge. (Academic staff still needed in computer science, hospitality and tourism, textile sciences, and health sciences)		
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8.1.5 Strategic Direction Number 5: Student Welfare

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Provide a well-established student living environment and facilities.	1.1 Provide an inter-denominational chapel. 1.2 Provide a multi-purpose sports facility	1.1.1 Construct a chapel by 2026. 1.1.2 Engage clergy to conduct religious services. 1.2.1 Construct a multi-purpose facility at MKU by 2026.	1. Engage national sports bodies to put up sports and recreational facilities. 2. Lobby other stakeholders under PPP arrangement.	Pending: 1.1.1 Construction of a chapel and 1.1.2 Engaging clergy. 1.2.1 DOSA drafted a letter to request for support from Mopani, for construction of a Sports Complex.	Corporate Houses/ MKU Government agencies/ Stakeholders	DOSA
2. Provide student support services.	2.1 Provide student guidance and counselling centre. 2.2 Provide Information and counselling Services. 2.3 Provide Comprehensive Sexuality Education (CSE).	2.1.1 Establishment of the guidance and counselling centre by 2026. 2.2.1 Establish an Information Centre by 2026. 2.3.1 A good quality Comprehensive Sexuality Education (CSE) curriculum developed by 2024.	1. Establish a guidance and counselling Centre. 2. Establish an Information centre within MKU. 2. Conduct awareness talks on Cybersecurity. 3. Carry out Sensitisation programmes on CSE to include	2.1.1 Pending: Establishment of guidance and counselling centre 2.2.1 Ongoing - A Cybersecurity awareness talk with Students was recently organised by CICT through ZICTA.	MKU MKU	DOSA DOSA/ Registrar/ CICT Manager/Dean SOE

			staff, students and surrounding communities.	2.3.1 CSE curriculum done.		
3. Build students' capacity to grow and achieve their goals.	3.1 Facilitate engagements with high profile persons and institutions. 3.2 Develop students' leadership skills annually. 3.3 Training in Conflict resolutions.	3.1.1 Each school has at least one (1) engagement with a high-profile person(s) annually. 3.2.1 Organise students leadership workshops facilitated locally annually. 3.3.1 Zero Closures due to student unrest annually.	1. Develop schedules and arrange for meetings with high profile people 2. Student leadership workshops organised. 3. Resource persons/practitioners on conflict resolution engaged.	3.1.1 On-going through DOSA 3.2.1 Achieved: Student leadership workshops organised and done for 2023 on going for 2024. 3.3.1 Achieved: No closures since 2022.	MKU MKU MKU	DEANS/Directors DOSA/Deans DOSA

8.1.6 Strategic Direction Number 6: Increase student population

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer(s)
1. Increase the student population growth in line with national development goals in education.	<p>1.1 Develop a marketing policy.</p> <p>1.2 Establish a Marketing Unit</p> <p>1.3 Carry out marketing activities.</p> <p>1.4 Set annual enrollment growth rate targets.</p> <p>1.5 Recruit students at undergraduate and post-graduate levels.</p>	<p>1.1.1 Marketing Policy developed and implemented by 2024.</p> <p>1.2.1 A Marketing Unit established by 2024.</p> <p>1.3.1 Increase the total number of students to at least 5,000 by 2026.</p> <p>1.4.1 Annual enrollment growth rate targets - 1200.</p> <p>1.5.1 Increase the number of postgraduate students to 40 per academic by 2026</p>	<p>1. Strengthen ties with the media and marketing houses through the established marketing unit.</p> <p>2. Reach out to rural and urban communities.</p> <p>3. Deploy ICT platforms to reach out to all potential students.</p>	<p>1.1.1 Marketing Policy developed is in draft form awaiting approval and implementation.</p> <p>1.2.1 Pending: Marketing unit.</p> <p>1.3.1 Achieved: Reaching out to rural and urban communities done annually: 2021/2022 - 1,588; 2022/2023 - 1,696 2023/2024 - 2,349</p> <p>1.4.1 Achieved: partly due to deployed ICT platforms to help reach out to all potential students.</p>	M KU	DVC/Registrar /Deans/Directors

				1.5.1 Work in progress. Our current postgraduate student numbers are at 22.		
2. Identify, recruit and admit students nationally and internationally .	2.1 Increase institutional visibility. 2.2 Deploy social media to market the institution.	2.1.1 Relevnat student admission content made available on institutional websites and linked to other websites by 2023. 2.1.2 Market the University through social media 2023.	1. Enhance MKU marketing team. 2. Deploy ICT solutions to enhance marketing activities. 3. Undertake capacity building for the marketing unit to enable rollout of elaborate use and constant improvement of university website outlook and content. 4. introduce pop-ups through the internet. 5. promote and enhance usage of digital media accounts for university communications .	2.1.1 Done: Relevant admission is available on MKU website. 2.1.2 Achieved: Social media platforms namely facebook and whatsapp actively being used to recruit students.	MKU/GR Z	VC/ DVC/ Registrar/ Deans

			6. Deploy digital media accounts to facilitate self-service procedures.			
3. Develop an online and interactive recruitment process.	3.1 Deploy robust and interactive ICT in the recruitment process.	3.1.1 Recruitment through online process by 2025 3.1.2 Students will be able to apply and register through the online system by 2024.	1. Develop and implement the online application systems. 2. Effectively publicise on digital and other advertising platforms, the availability of the online application systems.	3.1.1 MKU website and Facebook page are in place. 3.1.1 MKU website has a chatbot to answer common queries. 3.1.2 Student management system (Edurole) installed and being implemented.	MKU	Registrar/ CICT Manager
4. Improve Open and Distance Learning.	4.1 Convert regular conventionally delivered programmes to run under ODL/ Blended Learning platforms. 4.2 Ensure provision of e-learning resources	4.1.1 Increase the number of programmes converted for ODL. (two programmes/year) 4.2.1 E-learning resources to support ODL provided by mid 2025.	1. Carry out a Training Needs Assessment. 2 Engage other relevant ODL experts to review the programmes. 3. Develop E-learning materials.	4.1.1 On-going: Three programmes (BSc. Crop Science; BSc. Env and climate change) have been converted. 4.2.1 In- progress: A smart room has been developed. (70% complete).	MKU	Director - ODL

	4.3 Increase blended learning opportunities. 4.4 Ensure provision of alternative assessment methods.			4.2.1 Being Implemented: Moodle has been installed on the student management system.		
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8.1.7 Strategic Direction Number 7: Sustainable Financial Resource Mobilisation

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Promote business activities to improve revenue base.	1.1 Develop an Investment Policy. 1.2. Establish a business development unit. 1.3 Develop viable business ventures.	1.1.1 Develop an investment policy by 2024. 1.2.1 Develop a business development unit by 2024. 1.3.1. Number of business ventures with minimum of 10% return on investment developed (At least two/year).	1. Engage relevant stakeholders. 2. Development of Mushindamo Land. 3. Acquire more land. 4. Encourage and support School Projects. 5. Adopt business model canvas 6. Institutionalise Investment Policy 7. Consult business support institutions.	1.1.1 Draft policy is in place awaiting Council approval. 1.2.1 Business unit development - pending 1.3.1 In Progress: SAST SAST Foods Business Plan proposal was submitted to EMC. SMNS Mushindamo Farm Business proposal was submitted and considered by EMC.	MKU/ Strategic Partners MKU	VC/Registrar/ CFO/Deans/ Directors VC/Registrar/ CFO/Deans/ Directors

<p>2. Improve financial sustainability.</p>	<p>2.1 Engage Alumni in fundraising events. 2.2 Improve financial sustainability through cost reduction strategies, consultancy and research.</p>	<p>2.1.1 25% of external funds raised through Alumni by 2026. 2.2.1 At least one consultancy undertaken annually. 2.2.2 At least two (2) funded research activities undertaken annually.</p>	<p>1. Engage Alumni 2. Workshops facilitation and consultancy. 3. Workshops on research and writing skills</p>	<p>2.1.1 Alumni interim executive in place. Discussions on fundraising ventures ongoing 2.2.1 Working towards attracting University consultancies 2.2.2 Currently one funded research</p>	<p>MKU/ Alumni/ Strategic Partners MKU</p>	<p>DVC DVC/ Deans/ Directors</p>
<p>3. Increase reliability of operations</p>	<p>3.1 Develop and strengthen internal controls by strict adherence to financial policies and regulations. 3.2 Facilitate financial literacy workshops to create a culture of cost optimisation.</p>	<p>3.1.1 Align policies in place to the national regulatory policies and regulations by 2024. 3.2.1 Number of financial management workshops/training conducted by 2026.</p>	<p>1. Standard Operating Procedures outlined and institutionalised. 2. Engage local and international finance experts.</p>		<p>MKU MKU MKU</p>	<p>CFO / CIA CFO/ CIA Registrar/CFO</p>

	3.3 Transport and logistics: of MVs Acquisition 3.4 Maintenance of Motor vehicle	3.3.1 Align Acquisition of fleet of vehicles to operations. 3.4.1 Ensure fleet availability of above 80%	4. Engage with motor vehicle dealers and garages		MKU	Registrar
4. Increase revenue base.	4.1 Improve the fee collection strategy through incentives to paid up students. 4.2 Invest in digital platforms for collection of fees 4.3 Provide research and consultancy services 4.4 Engage suppliers for credit facilities.	4.1.1 Ensure 100% of all fees collected annually by end of 2024 4.1.2 Ensure student finance billing and payment policy is implemented effectively. 4.2.1 Increased number of MoUs signed with the various telecommunication companies and banks. 4.3.1 Increased number of Consultancies engaged. 4.4.1 Number of credit facilities arranged	1. Deploy multi-platform payment methods 2. Integrate payment systems with Student Finance System 3. Engagements with telecom providers 4. Utilise flexible payment systems 5. Engagements with clients. 6. Engagements with industry and government.	4.1.1/4.1.2 Integration of Edurole Student Management System and SAGE accounting package currently being used. New Chart of Accounts being introduced is almost at testing stage.	MKU MKU	CFO/CICT Manager CFO/ CICT Manager DVC/ Deans/ Directors CFO/ Procurement Manager

5. Encourage Public Private Partnerships (PPP) and Build, Operate and Transfer (BOT) in facility and service provision	5.1 Develop project proposals according to investment policy 5.2 Develop Stakeholder engagement framework 5.3 Benchmark PPP activities and MoUs 5.4 Undertake projects on PPP arrangements	5.1.1 Project proposals developed annually 5.2.1 Undertake stakeholder engagements 5.3.1 PPP activities and MoUs benchmarked annually 5.4.1 50% of cost of infrastructure development done on PPP basis	1. Engagements with government, industry, and business houses		PPP/MKU	VC/Registrar/Deans/Directors
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8.1.8 Strategic Direction Number 8: Human Resource Management

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Develop a Demand driven and sustainable Human Resource	1.1 Develop a sustainable Market driven Human Resource Policy. 1.2 Strengthen Staff	1.1.1 Human Resource Policy to be completed by 2024 1.2.1 Revised Staff	1. engage all stakeholders and operationalize the policies 2. Engage all stakeholders	1.1.1 WIP (Most of the HR Policies are being Updated. To complete by third Quarter 2024	MKU MKU and HESLB,	Registrar DVC/Registrar

	<p>Development Policy.</p> <p>1.3 Attract and retain qualified staff.</p> <p>1.4 Staff Capacity Development</p> <p>1.5 Align Staff to the establishment</p>	<p>Development Policy implemented by 2024</p> <p>1.3.1 Staff retention rate to increase by 2% annually</p> <p>.</p> <p>1.4.1 Develop and implement Staff development programmes</p> <p>1.4.2 At least 15% of annual budget allocated for Staff Development</p> <p>1.5.1 Best fit alignment undertaken annually</p>	<p>3. Engage the government to increase funding</p> <p>4. Benchmark with other public Universities</p> <p>5. Collaborate with international universities to lobby for scholarships.</p> <p>6. Promote CPD through workshops and seminars</p>	<p>1.2.1 WIP Policy being revised to be ready by third quarter of 2024</p> <p>1.3.1 Pending Emoluments commission approval</p> <p>1.4.1 WIP</p> <p>1.4.2 pending</p> <p>1.5.1 Done</p>	<p>MKU</p> <p>MKU</p>	<p>Deans/Directors</p> <p>DVC/Registrar Deans/Directors</p> <p>DVC/Registrar Deans/Directors</p> <p>DVC/Registrar Deans/Directors</p>
2. Development of policies that govern staff welfare.	2.1 Institutionalise Human Resource Policies in line with the current national labour laws.	<p>2.1.1 Human Resource Policies formulated by 2023</p> <p>2.2.1 All policies to be operationalised by 2023.</p>	<p>1. Impliment staff welfare policies</p> <p>2. Appoint committee members.</p>	<p>2.1.1 Done</p> <p>2.2.1 WIP</p>	MKU	Registrar

	2.2 Develop University policies.					
3. Develop a sustainable reward system.	3.1 Review the current conditions of service. 3.2 Provide performance-based reward system. 3.3 Engage with key stakeholders.	3.1.1 Conditions of Service reviewed annually. 3.2.1 Staff Appraisal System developed and implemented by 2022. 3.2.2 Annual Staff performance reviews. 3.3.1 Number of collective engagements with stakeholders.	1. Benchmark and improve conditions of service. 2. Engage with key stakeholders 3. Implement Staff Appraisal System.	3.1.1 WIP-Council, Emoluments commission and Union have been engaged. 3.2.1 Done 3.2.2 Done 3.3.1 WIP but done with interim MKU union	MKU MKU MKU	Registrar DVC/Registrar Deans/Directors Registrar
4. Improve Safety, Health, Environment and Quality Services	4.1 Provide Power utility services 4.2 Maintenance of Buildings and Equipment 4.3 Maintenance of grounds 4.4 Provide Health/Clinic facilities 4.5 Provide Office furniture	4.1.1 Uninterruptible power supplied to all units 4.2.1 All buildings and equipment adequately maintained 4.3.1 Grounds landscaped and cleaned 4.4.1 Health/Clinic facilities available by 2025	1. Engage with ZESCO 2. Sub contract maintenance services 3. Engage with Horticultural institutions 4. Engage with MOH	4.1.1 WIP 4.2.1 WIP 4.3.1 Done 4.4.1 Medical Scheme signing is in process	MKU	Registrar

	4.6 Provide Security Services	4.5.1 Appropriate furniture provided to all staff 4.6.1 Adequate security to all buildings and surroundings		4.5.1 Done 4.6.1 WIP. However, efforts are being done to enhance security to all buildings		
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8.1.9 Strategic Direction Number 9: Promote Good Corporate Governance

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Promote good corporate governance to address the interest of stakeholders.	<p>1.1 Adopt good governance policies</p> <p>1.2 Train staff in good governance, leadership and Strategic management skills</p> <p>1.3 Review and refine the organisational operating structures.</p>	<p>1.1.1 Appropriate systems for process control and decision making installed by 2024.</p> <p>1.2.1 Number of Continuous Professional Development (CPD) training.</p> <p>1.3.1 Have properly defined organisational structures at department levels</p> <p>1.3.2 Time taken in making decisions and audit queries associated with transparency and integrity should be within a specified period by December 2022</p>	<p>1. Appoint Council and Committees members</p> <p>2. Conduct workshops and seminars</p> <p>3. Engage stakeholders</p> <p>4. Review SOP annually</p> <p>5. Institutionalise the SOPs</p> <p>6. Institutionalise and support national policies</p>	<p>1.1.1 Done</p> <p>1.2.1 Continuous in schools and units</p> <p>1.3.1 Done</p> <p>1.3.2 Done: further System Improvements are being done.</p>	MKU	VC/Registrar
2. Improve Corporate Governance	2.1 Develop and implement the University Charter	2.1.1 University Charter developed and implemented by June 2024	1. Harness national policies such as Labour Laws, Employment Act,	2.1.1 WIP; draft copy in place.	MKU	VC/Registrar

	<p>2.2 Develop and implement code of ethics</p> <p>2.3 Improve the functioning of the university committees</p>	<p>2.2.1 Code of ethics developed and implemented by June 2024</p> <p>2.3.1 University committees constituted and functioning by 2024</p>	<p>Procurement, Financial Regulations, ICT Regulations, etc</p> <p>2. Engage staff in development of policies and procedures</p> <p>3. Appoint relevant committees to expedite transformation processes</p> <p>4. Recruit key personnel - (principal officers)</p>	<p>2.2.1 Done: awaits approval</p> <p>2.3.1 WIP; few committees to be finalised</p>		
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8.1.10 Strategic Direction Number 10: Community Service and Collaboration

Strategic Objective	Strategies	Key Performance Indicators	Tactics	Status on SD Objectives	Source of funding	Implementer
1. Strengthen community based capacity building programmes.	<p>1.1 Organising community events</p> <p>1.2 Organise community outreach activities</p>	<p>1.1.1 Number of community events organised successfully</p> <p>1.2.1 Number of successful outreach activities undertaken</p>	<p>1. Reach out to rural and urban communities and set up centres</p> <p>2. Support local schools</p> <p>3. Utilise digital platforms and media houses for campaigns and adverts</p> <p>4. Undertake awareness campaigns</p>	1.1.1/1.2.1 Done annually.	MKU/ Strategic Partners	Registrar

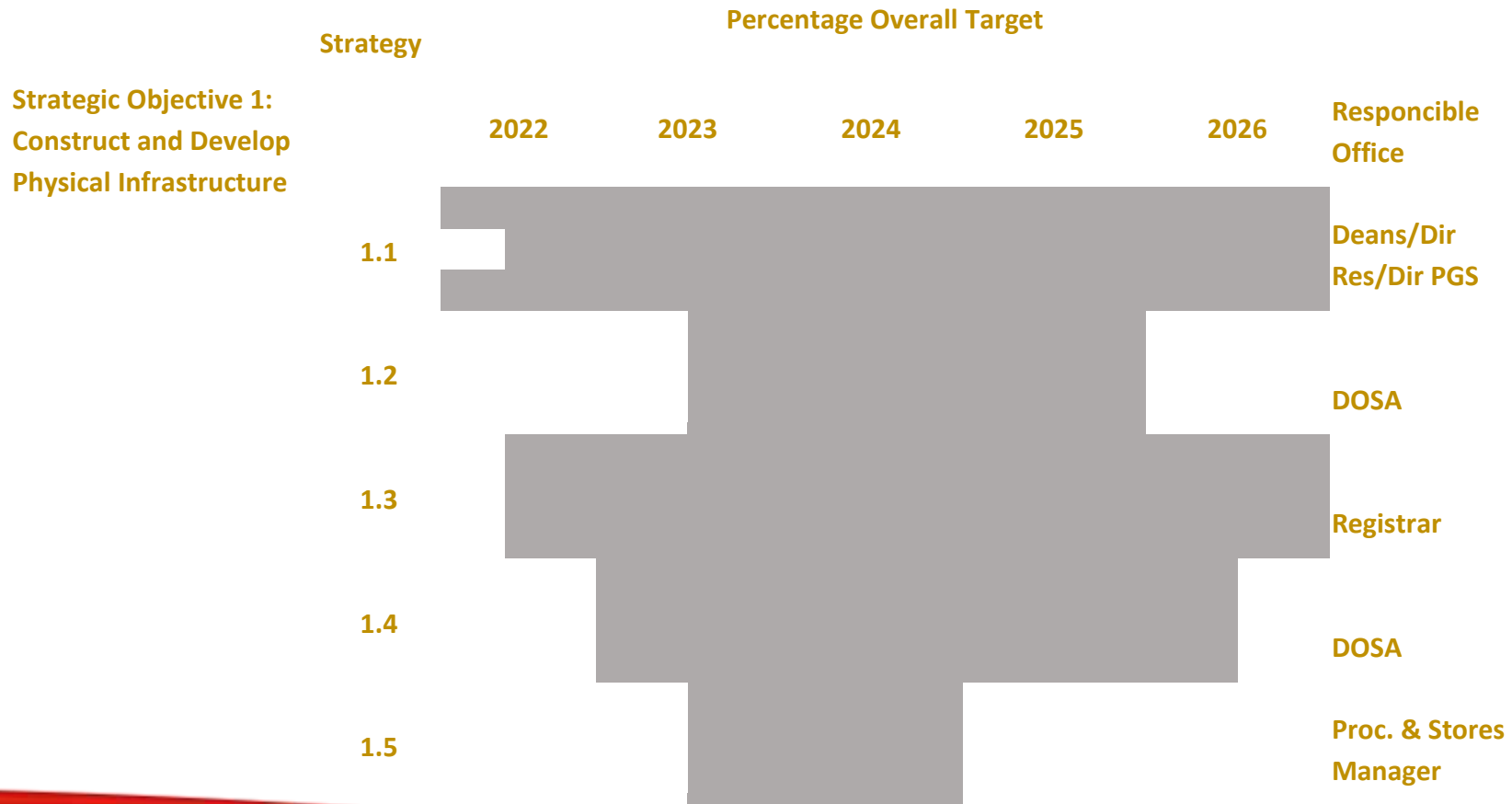
	1.3 Promote technology transfer of Research and Development (R&D) output to the community	1.3.1 Increased number of R&D outputs shared with the community	5. Utilise static and electronic billboards for scenery related adverts 6. Introduce GCE/ Literacy Centres to promote quality of life 7. Engage the community to provide solutions to problems through research.	1.3.1 Work in progress		
2. Strengthen strategic collaborations and partnerships with business, industry and key stakeholders.	2.1 Initiate and strengthen strategic collaborations and partnerships	2.1.1 Number of strategic collaborations and partnerships initiated and strengthened	1. Develop attractive MOUs for programme expansions, quality of education, and infrastructure rollout support, 2. Embark on massive campaign to attract partners 3. Informal engagement with stakeholders	2.1.1 SOE A collaboration document with the National Science Centre is underway. Awaiting NSC to finalise their part. SMNS MOU with Japanese University Promising MOUs with various institutions	MKU/ Strategic Partners	VC/Registrar/Deans / Directors

				for eg student attachments, research collaboration with ZARI SAST MOU with Chinhoyi University - Zimbabwe		
3. Develop well established linkages with stakeholders.	3.1. Design and implement a stakeholder engagement system	3.1.1. Information system for all stakeholders implemented by 2026 3.1.2. Increased number of Stakeholders 3.1.3 Stakeholder submissions appropriately incorporated in operations	1. Use ICT applications and platforms to enhance engagement with Alumni, government and other stakeholders	3.1.1 to 3.1.3 Done: Examples; Power Tools ZANACO ZNBS ZAMREN ZAMTEL ASTRIA	MKU	VC/DVC/ Registrar/ Manager CICT
4. Corporate Social Responsibility Policy	4.1 Develop a Corporate Social Responsibility Policy	4.1.1. Corporate Social Responsibility Policy approved and operationalised	4.1.1.1 Develop and enhance an institutional corporate social responsibility policy	4.1.1 Done: Various activities are done by different MKU groups (Staff and Students)	MKU	Registrar

MUKUBA UNIVERSITY STRATEGIC PLAN - 2022-2026

IMPLEMENTATION GANT CHARTS

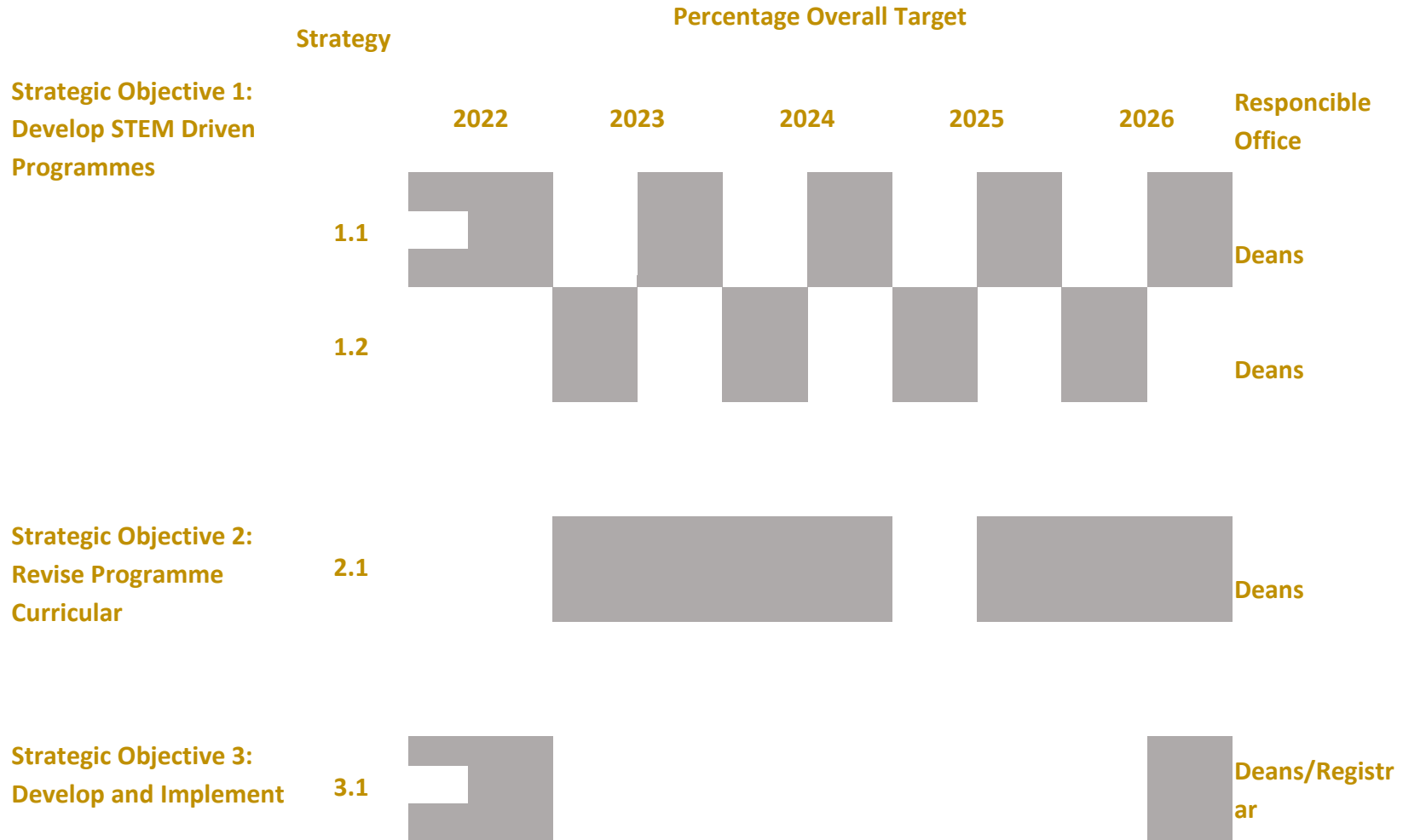
STRATEGIC DIRECTION 1: INFRASTRUCTURE DEVELOPMENT



**Strategic Objective 2:
Construct and Develop
Technological
Infrastructure**



STRATEGIC DIRECTION 2: Excellence in Teaching and Learning



Teaching and Learning Policies

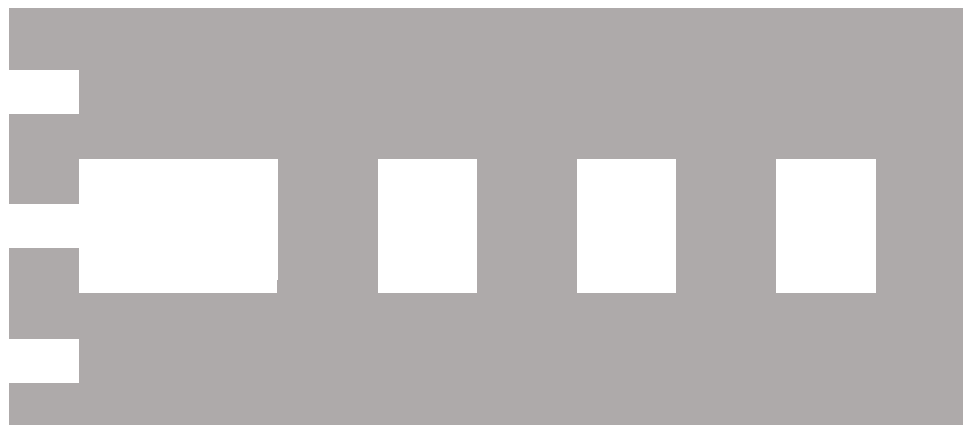
3.2



Deans/Registrar

Strategic Objective 4:
Provide appropriate teaching and learning materials

4.1



VC
Librarian/CICT Mgr

4.2

C. Librarian

4.3

Deans

Strategic Objective 5:
Develop and implement robust e-learning platforms

5.1



CICT Mgr

5.2

CICT Mgr

5.3

CICT Mgr

**Strategic Objective 6:
Provide faculty-specific
Analytical Software**

6.1

6.2

**Deans/CICT
Mgr**

CICT Mgr

**Strategic Objective 6:
Provide enabling study
environment**

7.1

7.2

**Rgistrar/C.
Librarian**

**Registrar/Dea
ns**

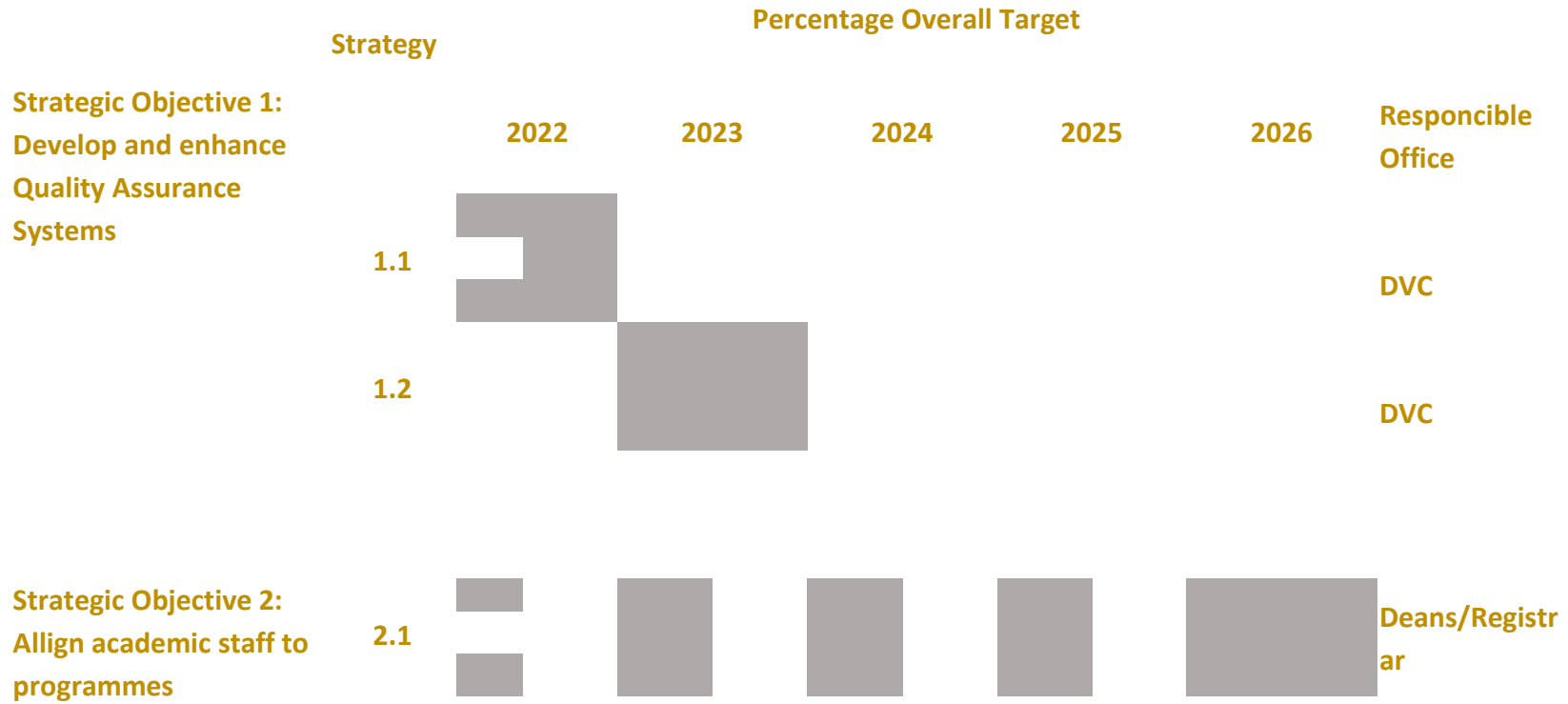
STRATEGIC DIRECTION 3: Research and Innovation

Strategy	Percentage Overall Target					Responsible Office	
	2022	2023	2024	2025	2026		
Strategic Objective 1: Increase Research output to address local and regional challenges	1.1	■	■	■	■	■	Dir. Res/Registrar
	1.2	■	■	■	■	■	VC/Dir Res
	1.3	■	■	■	■	■	VC/Dir Res
	1.4	■	■	■	■	■	Dir. Res/Registrar
	2.1	■	■	■	■	■	Dir. Res/Deans
2.2	■	■	■	■	■	Dir. PGS	

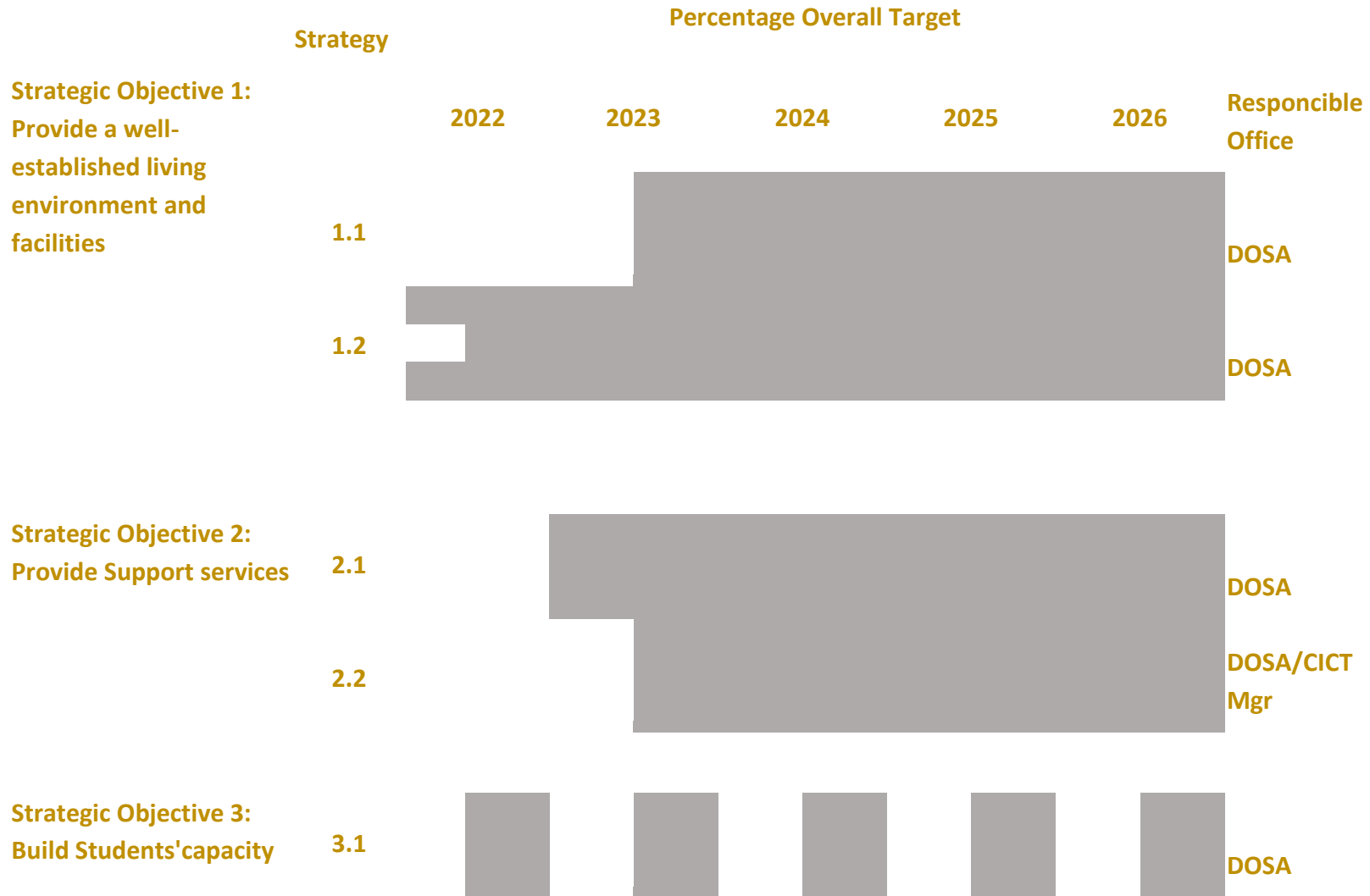
**Strategic Objective 3:
Promote Interlectual
Property Rights**



STRATEGIC DIRECTION 4: Enhance Quality Assurance Mechanisms



STRATEGIC DIRECTION 5: Student Welfare



to grow and achieve
their goals



STRATEGIC DIRECTION 6: Increase Student Population

Strategy	Percentage Overall Target					Responsible Office
	2022	2023	2024	2025	2026	
Strategic Objective 1: Increase the student population in line with national development goals in education	1.1					Registrar
	1.2					Registrar
	1.3					Registrar
	1.4					Registrar/Deans
	1.5					Registrar/Deans
	2.1					Registrar/CICT Mgr

admit dtudents
nationally and
internationally

2.2



CICT
Mgr/Registrar

Strategic Objective 3:
Develop an online and
interactive recruitment
process

3.1



CICT Mgr

Strategic Objective 4:
Improve Open and
Distance Learning

4.1



Dir ODL

4.2



CICT Mgr/Dir
ODL

4.3



Dir ODL

4.4



Dir ODL

STRATEGIC DIRECTION 7: Financial Resource Mobilization

Strategy	Percentage Overall Target					Responsible Office
	2022	2023	2024	2025	2026	
Strategic Objective 1: Promote business activities to improve revenue	1.1	■				Registrar
	1.2		■			Fin Dir/Registrar
Strategic Objective 2: Improve Financial Sustainability	2.1	■	■	■	■	Registrar/Fin Dir/Deans
	2.2	■	■	■	■	Fin Dir
Strategic Objective 3: Increase reliability of	3.1	■	■			Fin Dir



5.3



Registrar/Deans/
Fin Dir

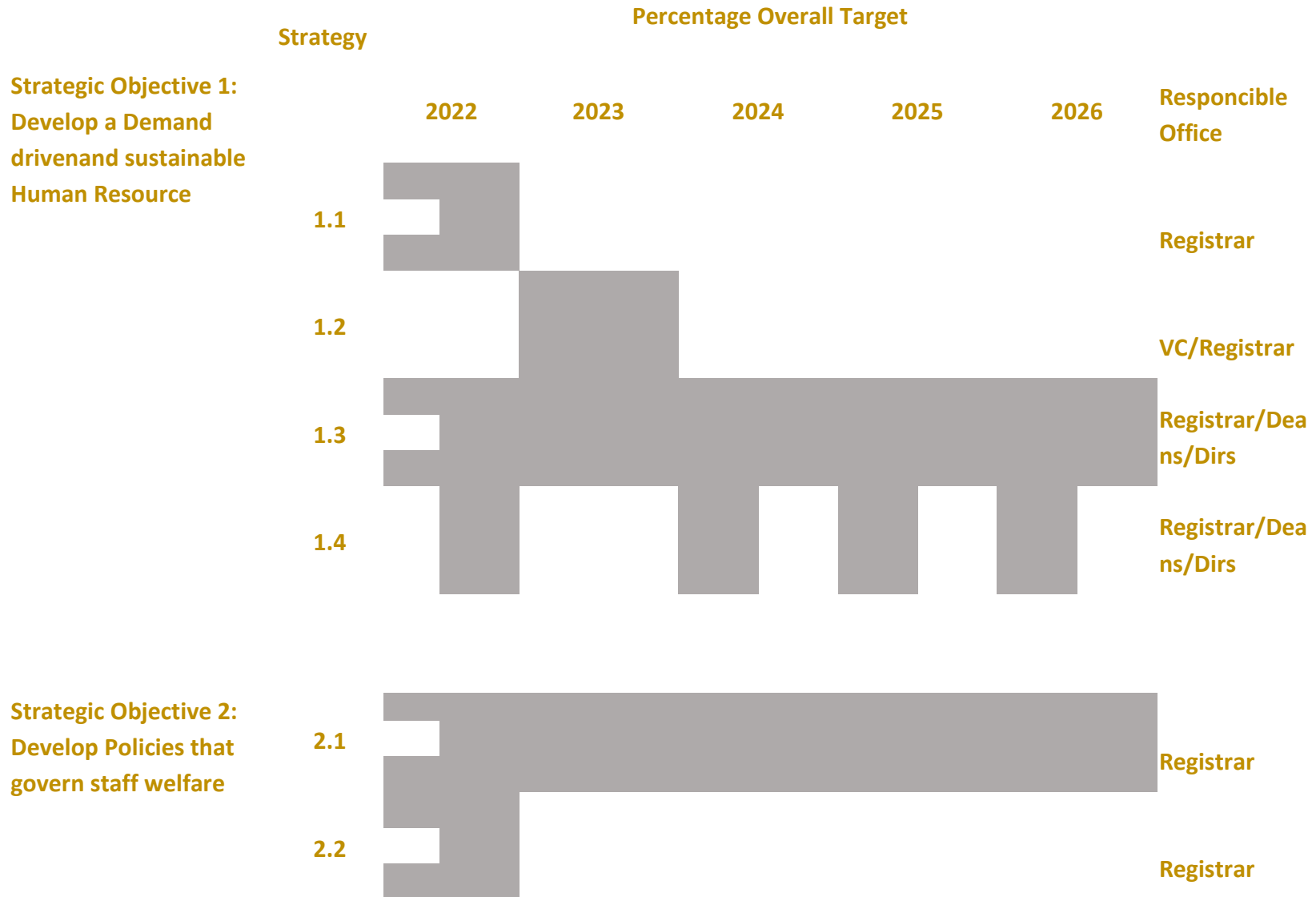
5.4



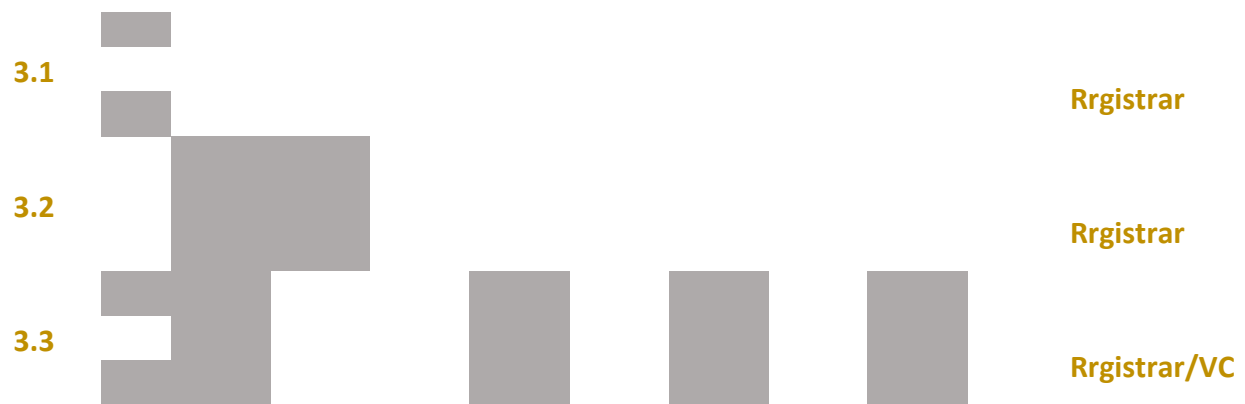
Deans/Registrar/
Dirs



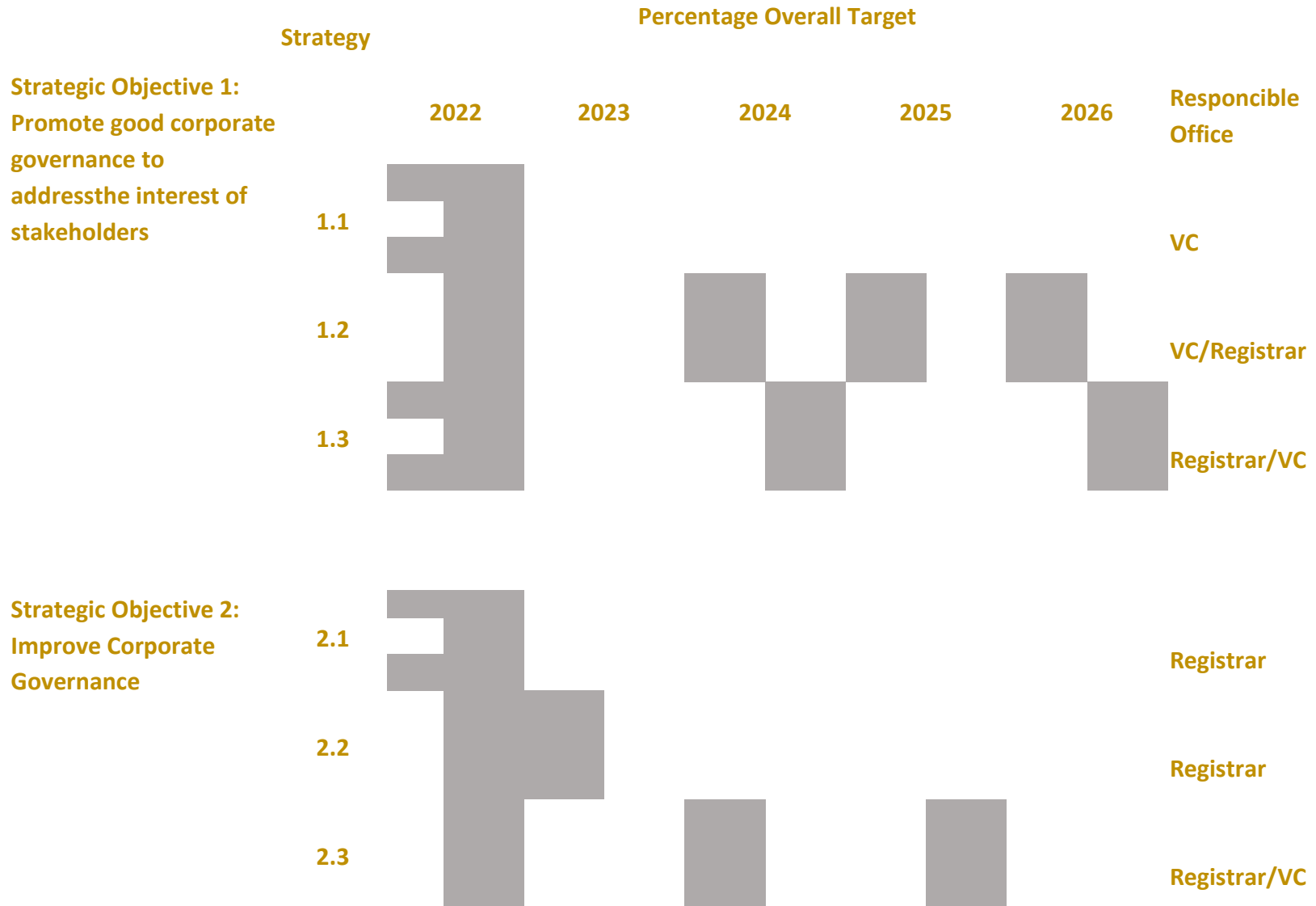
STRATEGIC DIRECTION 8: Sustainable Human Resource Management



**Strategic Objective 3:
Develop a sustainable
reward system**



STRATEGIC DIRECTION 9: Promote Good Corporate Governance



STRATEGIC DIRECTION 10: Community Service and Collaboration

Strategy	Percentage Overall Target					Responsible Office
	2022	2023	2024	2025	2026	
Strategic Objective 1: Strengthen community based capacity building programmes	1.1					Registrar
	1.2					Registrar
	1.3					Deans/Dir Res/Dir PGS
	2.1					CV/Deans/Dir

key stakeholders

**Strategic Objective 3:
Develop well
established linkages
with stakeholders**

3.1



VC/Registrar

**Strategic Objective 4:
Develop Social
Corporate Responsibility
Policy**

4.1



Registrar/VC



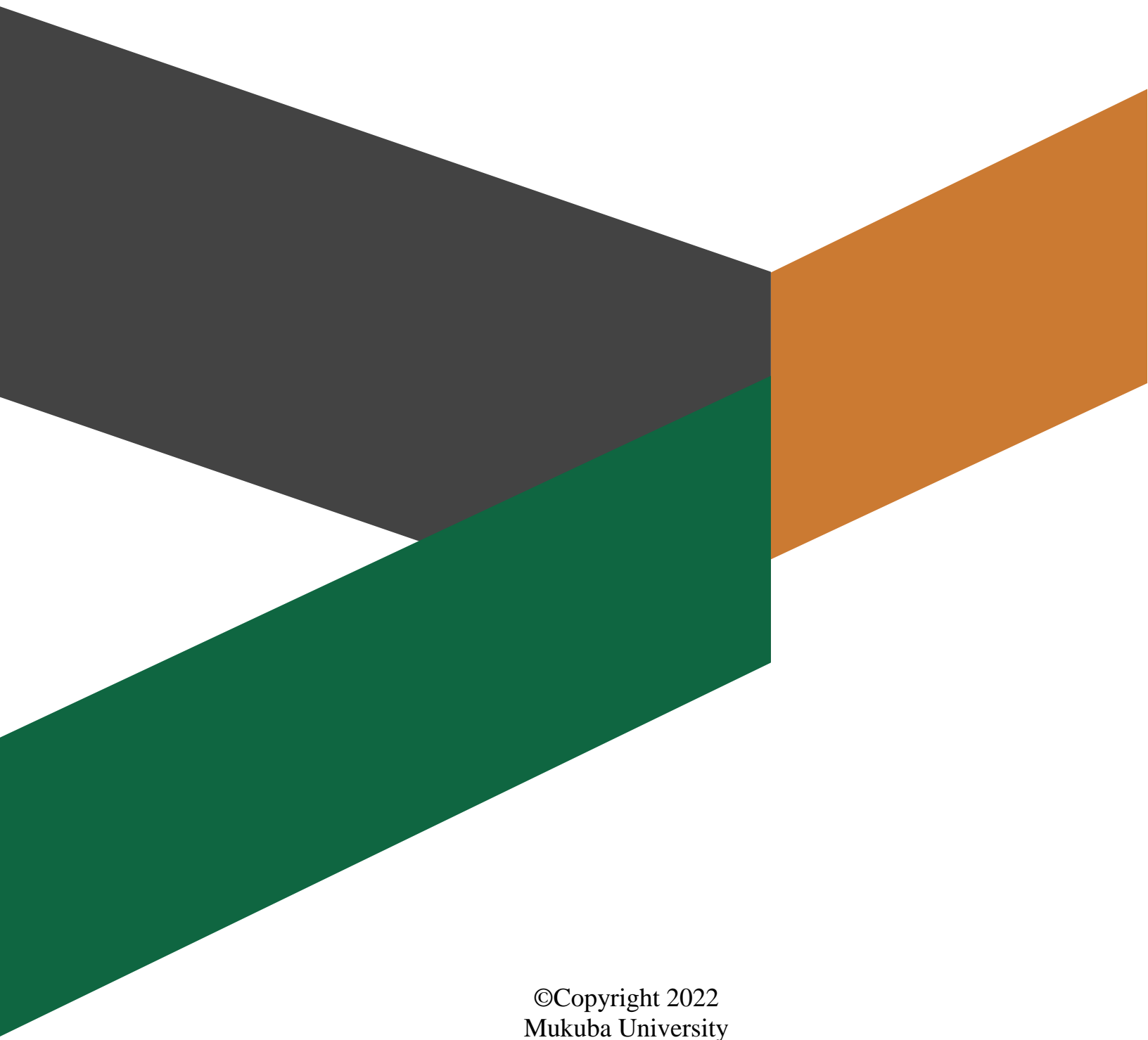
APPENDIX 1

SWOT ANALYSIS

A summary of the analysis is tabulated below:

INTERNAL	STRENGTHS (S)	WEAKNESSES (W)
	<p>S1. AVAILABILITY OF EXPERIENCED, QUALIFIED AND DIVERSE ACADEMIC STAFF.</p> <p>S2. AVAILABILITY OF UNIQUE PRACTICAL PROGRAMMES.</p> <p>S3. STATE OF BEING A PUBLIC UNIVERSITY</p> <p>S4. AVAILABLE INFRASTRUCTURE.</p> <p>S5. ENOUGH LAND FOR EXPANSION AND DEVELOPMENT.</p> <p>S6. CONDUCIVE ENVIRONMENT THAT PROMOTES LEARNING.</p> <p>S7. ESTABLISHED ORGANISATIONAL STRUCTURE</p> <p>S8. LOW FEE STRUCTURE.</p>	<p>W1. LACK OF A MARKETING UNIT.</p> <p>W2. INADEQUATE LABORATORY FACILITIES AND EQUIPMENT.</p> <p>W3. UNCOMPETITIVE REMUNERATION.</p> <p>W4. INADEQUATE TEACHING AND LEARNING RESOURCES.</p> <p>W5. DEPENDENCE ON GOVERNMENT FUNDING.</p> <p>W6. LIMITED ICT INFRASTRUCTURE.</p> <p>W7. INADEQUATE ICT COMPETENCIES AMONG STAFF.</p> <p>W8. INADEQUATE OFFICE SPACE.</p> <p>W9. LACK OF RECREATIONAL & SPORTS FACILITIES.</p> <p>W10. INADEQUATE POLICIES AND PROCEDURES.</p> <p>W11. INADEQUATE ACADEMIC AND SUPPORT STAFF</p> <p>W12. LOCATION (NOT EASILY ACCESSIBLE).</p> <p>W13. POOR POWER SUPPLY.</p> <p>W14. LOW STUDENT NUMBERS.</p>
EXTERNAL	<p>OPPORTUNITIES (O)</p> <p>O1. RENOWNED HUB FOR SCIENCE EDUCATION.</p> <p>O2. SUPPORTIVE NATIONAL POLICIES.</p> <p>O3. READY MARKET FOR OUR PROGRAMMES.</p> <p>O4. OPPORTUNITIES FOR STUDENT LOANS/BURSARIES & SCHOLARSHIPS.</p> <p>O5. ICT APPLICATIONS AND RESOURCES.</p> <p>O6. POTENTIAL AND ABILITY TO TAP INTO GLOBAL DYNAMIC TRENDS.</p> <p>O7. ACCESS TO MEDIA AND MARKETING HOUSES.</p> <p>O8. POTENTIAL FOR PARTNERSHIPS, AFFILIATIONS AND COLLABORATION.</p> <p>O9. POSITIVE PUBLIC PERCEPTION.</p> <p>O10. EXISTING ALUMNI.</p>	<p>THREATS (T)</p> <p>T1. MUSHROOMING UNIVERSITIES OFFERING SIMILAR PROGRAMMES.</p> <p>T2. DELAYED APPROVAL OF PROGRAMMES BY HEA.</p> <p>T3. LENGTHY TRANSFORMATION PROCESS.</p> <p>T4. LOW RANKING.</p> <p>T5. PANDEMIC DISEASES OUTBREAKS.</p>





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