



The University of Zambia

STRATEGIC PLAN 2018 - 2022

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I thank the University of Zambia Care Taker Council for its strategic support and guidance during the process of formulating the Strategic Plan. I further express my gratitude to the Government and all our strategic partners for their continued recognition and support to the University of Zambia.

As it is said, “Perfection is over-rated. An idea doesn’t have to be perfect, it just has to be implemented,” I therefore, implore members of staff at every level in the University to remain committed to ensure successful implementation of the 2018-2022 Strategic Plan.

Professor Luke E. Mumba
VICE-CHANCELLOR

ACRONYMS AND ABBREVIATIONS

BoZ	-	Bank of Zambia
BPR	-	Business Processes Re-engineering
CICT	-	Centre for Information and Communication Technologies
CPD	-	Continuous Professional Development
CSO	-	Central Statistical Office
DE	-	Distance Education
DVC	-	Deputy Vice-Chancellor
DRGS	-	Directorate of Research and Graduate Studies
E-Learning	-	Electronic Learning
MCDMCH	-	Ministry of Community Development, Mother and Child Health
MGCD	-	Ministry of Gender and Child Development
MoESTVTE	-	Ministry of Education, Science and Technology, Vocational Training and Early Education
GRZ	-	Government of the Republic of Zambia
HIV/AIDS	-	Human Immuno Deficiency Virus and Acquired Immuno Deficiency Syndrome
HoD	-	Head of Department
HRM	-	Human Resource Management
HRD	-	Human Resource Development
ICT	-	Information Communication Technology
IDE	-	Institute of Distance Education
IEC	-	Information, Education and Communication
INESOR	-	Institute of Economic and Social Research
ITC	-	Innovation and Technology Centre
JICA	-	Japanese International Cooperation Agency
KPA	-	Key Performance Area
KRA	-	Key Result Area
ME	-	Monitoring and Evaluation
MoF	-	Ministry of Finance
MoH	-	Ministry of Health
MoU	-	Memorandum of Understanding
MYS	-	Ministry of Youth and Sports
NAC	-	National Aids Council
ODL	-	Open Distance Learning
PESTLIED	-	Political, Economic, Social, Technological, Legal, Internationalisation, Environmental and Demographic (factors)
PMS	-	Performance Management System

PF	-	Patriotic Front
PPP	-	Public Private Partnership
PSMD	-	Public Service Management Division
RDCs	-	Recurrent Departmental Charges
SMART	-	Specific, Measurable, Achievable, Relevant and Time-bound
SNDP	-	Sixth National Development Plan
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TDAU	-	Technology Development Advisory Unit
TV	-	Television
USAID	-	United States Agency for International Development
UNZA	-	University of Zambia
UNZASEC	-	University of Zambia Secondary School
VC	-	Vice-Chancellor
ZMW	-	Zambian Kwacha

DEFINITION OF KEY TERMS

In this Strategic Plan, unless the context otherwise requires:

<i>Baseline:</i>	The existing situation in the planned activities that will be used as the basis for tracking and measuring progress.
<i>College:</i>	Refers to a unit in the University which has a number of Schools.
<i>Implementation Plan:</i>	Refers to the breakdown of strategies into specific steps of activities, resources required, respective estimated costs, performance dates and responsible officers for each activity.
<i>Key Performance Indicator:</i>	A pointer that will be used to measure the attainment/achievement of strategic directions and objectives.
<i>Key Result Area:</i>	Grouping of a number of related activities or areas from which a main result is expected.
<i>Management Philosophy:</i>	The style of management which the University will use during the implementation of the Strategic Plan in order to ensure unity of purpose towards achievement of the planned activities.
<i>Mission:</i>	The fundamental purpose of the University that describes the reason of its existence, what it does and how it does its business to achieve its vision.
<i>Pre-Conditions:</i>	Conditions that are internal in nature that will need to be put in place for the University Strategic Plan to be effectively implemented.
<i>Principal:</i>	A head of a University of Zambia College
<i>Output:</i>	A tangible result or product from the implementation of the objectives.
<i>Responsible Officer:</i>	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 the University will take in order to realise the 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:*** A means by which a strategic objective is achieved.

FOREWORD

In this Strategic Plan, the University of Zambia sets out its course of direction for the next five years. The Plan has been developed so as to respond to national and international developments in higher education with particular focus on preparing our University for the future. The Strategic Plan outlines the Strategic Directions and respective Objectives which we wish to achieve. Over the next year, the faculties and support-service departments will draw up their own strategic plans, in which they will specify how they will implement the university-wide objectives.

Over decades, the University of Zambia's outstanding teaching, learning, research, consultancy and community engagement have demonstrated to the nation and the world at large, the values of its diverse range of educational programmes in the higher education sector. As we continue striding forward after our golden jubilee, it is an auspicious time for us to consolidate our strengths and identify opportunities for further development, which will steer the University and enhance our level of excellence.

After an-all-inclusive consultation exercise with various stakeholders, the *Strategic Plan for 2018 to 2022* has been formulated. In the context of changing global trends and increasing number of players in the higher education sector, we considered it a priority to further strengthen our academic and student development. Part of this initiative includes leveraging our wealth of experience in a diverse range of educational programmes and our research excellence to collaborate with eminent universities, offer more diverse degree programmes, provide research opportunities for outstanding scholars across the world and elevate our reputation in the international arena.

Scholars and learners are always our first priority at the University of Zambia as we pride ourselves on transforming youthful hearts and minds through a unique learning experience. We believe our mission as a higher education provider is not only about preparing students for their future career, but also instilling in them a critical mind, a sense of care and respect for nature and humanity as well as an understanding of the world; all of which are essential for success in life. This will be achieved through enhancing curriculums that are local in nature but with a global orientation and providing internship opportunities as well as service-learning as outlined in the plan.

Through this *Strategic Plan*, we shall try to build a University that provides enhanced support for researchers and lecturers in their valorisation and research activities. The key challenges over the next five years will be to create a University where staff are happy and successful in their work, and where students are able to realise their full potential. We hope that this Strategic Plan will be a source of inspiration for the entire University Community. With a joint effort, we shall be able to contribute to a better future.

I take this opportunity to offer my candid appreciation to all those who have contributed at the various stages of the formulation of this Strategic Plan. I call on the continued support of the entire University Community to make this Strategic Plan a success.

Namucana Musiwa

CHAIRPERSON

UNIVERSITY OF ZAMBIA COUNCIL

EXECUTIVE SUMMARY

The University of Zambia Strategic Plan 2018-2022 considers the institution as a vibrant and distinct unitary entity comprising five colleges (each with a number of schools); two Institutes; one Directorate; and various administrative units. Having been established by an Act of Parliament in 1965, the University of Zambia is the oldest university in Zambia. As the oldest institution of higher learning in the country, the University of Zambia has over the years been transformed into a leading institution, endeavouring to be an eminent University committed to its motto of *Service and Excellence*. In line with this motto, the theme of this Strategic Plan (2018-2022) is *‘Towards Improving Service and Excellence in Higher Education Beyond Fifty Years.’*

The development of the Strategic Plan 2018-2022, has taken into account both the internal and external factors that have a bearing on the operations of the University. The Strategic Plan has also been informed by an analysis of the internal strengths and weaknesses as well as the external opportunities and threats. Further, the *Strategic Plan 2018-2022* builds upon the achievements of the 2013-2017 Strategic Plan and takes full cognisance of the changing global and national terrain in the knowledge industry.

The *Strategic Plan 2018-2022*, is repositioning the University of Zambia for global excellence; a competitive environment from both the private and public universities; changing education delivery systems; new industry relevant products; and community related products with increased accessibility to university education in various fields. This is in response to a renewed desire to enhance excellence in teaching, research and community service. Existing partnerships will be enhanced while new partnerships will be developed to advance research, knowledge, and service to the community as well as the industry. While maintaining the core functions of teaching, learning, research and community service as a public university, the *Strategic Plan 2018-2022* is also addressing increased generation of revenue through competitive fees, consultancies, investments and partnerships for the survival of the institution.

In implementing this Strategic Plan, the University will continue to embrace a participatory management style that will motivate employees; provide a work environment that is conducive to high productivity; promote teamwork in which leadership is by example; provide effective communication and guidance; be accessible to stakeholders and promote individual growth.

Vision, Mission and Strategic Directions

‘An Eminent University Driven by Pursuit of Knowledge, Innovation and Social Responsiveness.’

While the mission is ‘To provide relevant, innovative and demand-driven higher education for socio-economic development.’

In pursuit of the *Vision* and *Mission*, the University will address various challenges related to its functions by focusing on the following *Strategic Directions*:

1. Enhance Excellence in Teaching and Learning;
2. Enhance Excellence in Research and Publishing;
3. Promote Community Outreach and Beneficial Partnerships;
4. Enhance the University Corporate Brand;
5. Invest in and Maintaining Physical and Virtual Infrastructure;
6. Invest in Business Development and Promoting Consultancy Services; and
7. Enhance the Governance and Management of Support Functions.

Key Result Areas

Through the seven Strategic Directions, the University will focus on the following Key Result Areas:

Teaching and Learning

- (i) Implementation of a fully-fledged e-learning platform for all University programmes;
- (ii) Improvement of the effectiveness (relevance) of teaching and learning;
- (iii) Development and implementation of demand driven programmes; and
- (iv) Development and implementation of a teaching and learning policy.

Research and Publishing

- (i) Improvement of research and publications policy;
- (ii) Increment in the number of research publications in reputable journals;
- (iii) Development of flagship research partnerships with international organisations;
- (iv) Establishment of a system for awarding outstanding research outputs;
- (v) Enhancement of institution-wide Intellectual Property Rights management system; and
- (vi) Establishment of an integrated knowledge management system.

Community Outreach and Beneficial Partnerships

- (i) Establishment of strong linkages with stakeholders;
- (ii) Development and implementation of a corporate social responsibility policy; and
- (iii) Development and implementation of community-based capacity building programmes.

Corporate Image

Development and implementation of a Corporate Marketing Policy.

Physical and Virtual Infrastructure

Development and implementation of a Corporate Infrastructure Investment and Maintenance Policy.

Business Development and Consultancy Services

- (i) Development and implementation of a Business Development and Investment Policy; and
- (ii) Implementation of the University Consultancy Policy

Governance and Support Functions

- (i) Institutionalisation of refined decision making and implementation processes;
- (ii) Implementation of refined management support functions; and
- (iii) Establishment of University Colleges.

Core Values

Core values are defined as inviolable commitments that express who we are as a University and what qualities should infuse all practices and activities within the institution. Core values that will guide the implementation of the Strategic Plan, 2018-2022 are:

- (i) Academic Freedom;
- (ii) Excellence;
- (iii) Innovativeness;
- (iv) Eco-Friendliness;
- (v) Integrity; and
- (vi) Equity.

Financing the Strategic Plan 2018-2022

A strategic plan is a developmental plan that requires concerted effort in mobilisation of financial resources. In this regard, the University of Zambia will require assistance from its cooperating partners and stakeholders as well as from the Government to finance this Strategic Plan. Currently, the structure of the University of Zambia's resource envelope is made up of 33 per cent from Government grants, 59 per cent from tuition fees, and 8 per cent from miscellaneous business investments. It is expected that implementers of various strategies will participate in mobilising the required financial resources.

The budget for the implementation of the Strategic Plan (2018-2022), is estimated at K540 Million and the Strategic Objectives will guide the implementation of the plan while its financing will be through a 'basket fund' approach. The budget Plan is aimed at ensuring transparency and accountability in the mobilization and use of funds as well as to facilitate an effective monitoring system.

PART I
STRATEGIC PLAN

1.0 BACKGROUND

1.1 Historical Perspective

The University of Zambia, the first public university in the country, was established by the *University of Zambia Act Number 66 of 1965* and consequently opened in 1966. The University had an initial mandate of producing professional and trained human resource to meet the needs of the rapidly growing economy that characterised the post-independence period.

The University has undergone several transformations regarding its governance and operations since the first University of Zambia Act No. 66 of 1965. Among the provisions of this Act, the Chancellorship of the University was to be vested in the Head of State. The Chancellor, under the Act, was given the authority to appoint the Vice-Chancellor and the Deputy Vice-Chancellor.

The University started with three Schools in 1966, namely, Education, Humanities and Social Sciences and Natural Sciences. In its first academic year, 1966, the University enrolled 312 students. As facilities developed and needs were recognised, new Schools were added, namely; Law (1967), Engineering (1969), Medicine (1970), Agricultural Sciences (1971), Mines (1973), Business and Industrial Studies (1978 at Ndola Campus), Environmental Studies (1981, at Ndola Campus) and Veterinary Medicine (1983). With the expansion of academic programmes and consequently, the rising numbers of student enrolments, the University of Zambia, Great East Campus in Lusaka could not provide adequate facilities to accommodate the high demand for higher education. Therefore, in 1975 it was decided that the University be developed on a federal basis with three constituent institutions, one at Lusaka, one at Ndola on the Copperbelt and the third at Solwezi in North-western province. The Solwezi Campus was, however, never established. A new *University of Zambia Act No. 17* that came into operation in 1979 provided a definitive constitution for this federal structure. The *University of Zambia Act of 1979* was reviewed and repealed in 1987. This was largely because the *Nyirenda Commission of Inquiry of 1981* concluded that the centralised administrative system created by the federal system was too cumbersome, top heavy, too bureaucratic and inefficient. The subsequent new *University Acts (Nos. 19 and 20) of 1987* created two independent universities; the University of Zambia and the Copperbelt University.

In 2015, a new school, the Graduate School of Business was added to the existing Schools at the Great East Road Campus. In 2016, the School of Medicine was split into four Schools, namely; School of Nursing Sciences, School of Public Health, School of Healthy Sciences and the School of Medicine.

After the 1991 transition to the multi-party system of political governance, the *University Act of 1987* were repealed and replaced by the *University Act of 1992*. The Chancellorship of the universities changed, for the first time, from the Head of State to citizens that had distinguished themselves in their professional careers and contribution to national development. The *University Act of 1992* reduced the powers of the Minister of Education over the governance of the public universities to matters of general policy on higher education. It made serious efforts to reassert the autonomy of public universities.

The University Act of 1992 was repealed and replaced by the University Act No. 11 of 1999, under which the Minister of Education had considerable powers over the operations of both the public as well as private universities. In 2013, the University Act No. 11 of 1999 was repealed and replaced by the Higher Education Act No. 4 of 2013 which provides for the establishment, governance and regulation of public higher education institutions.

1.2 Structure

For the purpose of carrying out its functions, the University of Zambia provides facilities through various functional units. It offers various undergraduate programmes through its schools, namely; the School of Agricultural Sciences, School of Education, School of Engineering, School of Health Sciences, School of Humanities and Social Sciences, School of Law, School of Medicine, School of Mines, School of Natural Sciences, School of Nursing Sciences, School of Public Health and the Samora Machel School of Veterinary Medicine.

Postgraduate programmes offered by the various schools are coordinated by the Directorate of Research and Graduate Studies (DRGS) while the Institute of Distance Education (IDE) coordinates distance learning courses offered by the Schools of Education, Humanities and Social Sciences (HSS), Natural Sciences, Medicine and Veterinary Medicine.

The Institute of Economic and Social Research (INESOR) is a full-time research unit of the University of Zambia. It is a multidisciplinary research establishment, which has contributed immensely to the development of the country through both basic and applied research in over thirty years of its existence.

In the promotion of international cultural exchange, the University of Zambia is hosting the Confucius Institute.

1.3 Functions of the University of Zambia

1.3.1 *Provisions in the Higher Education Act*

The University of Zambia is a post-independence creation, whose major mandate was to produce the nation's high level human resource. The functions of the University of Zambia have evolved over time from those stipulated in the previous *Acts* to the current *Higher Education Act No. 4 of 2013* which provides a legal framework for university education in Zambia and defines, broadly, the purposes of both public and private universities as to:

- (a) provide higher education;
- (b) create conditions for learners to acquire qualifications and pursue excellence and promote the full realisation of the potential of learners;
- (c) create conditions for lifelong learning;
- (d) prepare learners and academics and strengthen the effect of academic learning and scientific research so as to enhance social and economic development;
- (e) conduct research necessary and responsive to national needs;
- (f) provide facilities appropriate for the pursuit of learning and research and for the acquisition of higher education that is responsive to the needs of the public;
- (g) prepare specialist, expert, research and managerial cadres to carry out intellectual and creative work to meet national needs;
- (h) provide optimal opportunities for learning and the creation of knowledge; and
- (i) contribute to the advancement of all forms of knowledge and scholarship in keeping with international standards of academic quality. Within this context, the major functions of the University of Zambia are teaching, learning, research and community service.

1.3.2 *Teaching and Learning*

Teaching and learning are central to the University of Zambia functions. The two functions are an important part of its mandate of providing education to appropriately qualified persons. Historically, the quality of graduates from the University of Zambia has stood the test of time, as these graduates have been absorbed in the job markets widely, thus benefiting public and private sectors both locally and internationally. Due to the ever changing environment in the job market, demand for professional upgrading of individuals from private and public sectors is increasing and the University of Zambia is committed to meeting this need.

1.3.3 *Research*

In addition to teaching and learning, the University of Zambia is expected to provide an environment in which one is able to discover, create and innovate. It is one of the University's major responsibilities to create knowledge through various research activities, the results of which are crucial in making informed decisions and policies by industry, Government and society at large. Research is also expected to generate knowledge, which should provide the basis for teaching and learning.

The University supports various types of research, including postgraduate, commissioned and responsive research in various areas which contribute immensely to national development.

1.3.4 *Community Service*

The University of Zambia provides a variety of services to various stakeholders through consultancy, outreach and extension activities. The stakeholders in consultancy services include the private sector, non-governmental organisations and the Government. Outreach services normally operate on partnership basis with communities which are responding to a particular need. Extension services are normally offered to the communities which require introduction to, or upgrading of, particular new knowledge and skills that enhance the development endeavours in their environment.

1.4 *Governance of the University of Zambia*

The University Council is responsible for the governance, control and administration of the University of Zambia. The Chancellor is appointed by the President of the Republic from among eminent Zambian citizens, on recommendation by the Minister responsible for Higher Education. The Senate is the supreme academic authority of the University.

The Chancellor presides at all ceremonial assemblies of the University and confers all degrees, other academic titles and distinctions of the University.

The principal officers of the University are the Vice-Chancellor, Deputy Vice-Chancellor, Registrar, Librarian, Bursar and Dean of Students. The Vice-Chancellor and the Deputy Vice-Chancellor are appointed by the Minister responsible for Higher Education while others are appointed by the University Council. All colleges are headed by Principals. Schools are headed by Deans while Directorates, Institutes and Centres are headed by Directors.

1.5 Funding

The University of Zambia is funded mainly through Government subventions, tuition fees and other internally-generated income. The current structure of the University's resource envelope is that 33 per cent is from Government grants, 59 per cent from tuition fees, and 8 per cent is from internally generated income. On financing the University, focus of this Strategic Plan is to reduce the dependence on Government grants.

The budget for implementation of the University *Strategic Plan 2018 to 2022* is estimated at K540 Million (Zambian Kwacha Five Hundred and Forty Million). A strategic plan is a developmental plan that requires concerted effort in the mobilisation of financial and other resources. The University of Zambia will, therefore, require assistance from its stakeholders and cooperating partners in the financing of the strategic plan including the Government. It is expected that implementers of various strategies will participate in raising and contributing to resource mobilisation for the implementation of the *Strategic Plan 2018-2022*.

The Strategic Objectives will guide the implementation of the plan. As such, any development partner wishing to support the University is encouraged to support those strategies that are in line with the strategic directions. The Strategic Plan will be implemented through a 'basket fund' approach. This is aimed at ensuring transparency and accountability in the mobilisation and use of funds as well as to facilitate an effective monitoring system.

2.0 SITUATION ANALYSIS

2.1 Introduction

The development of the University *Strategic Plan for 2018-2022*, is a commitment to addressing various challenges that the institution has faced over the years, and to translate into action lessons learnt during the implementation process of the *Strategic Plan for the period 2013 to 2017*. A critical review and Situational Analysis undertaken towards the end of the implementation period of the *Strategic Plan, 2013-2017* revealed that two sets of environmental variables affected the development and growth of the University. These were internal and external environmental variables which have been identified and are discussed below.

2.2 The Internal Environment

The internal environment of the University was analysed based on the following categories:

- (i) Seven inter-related factors that examine the internal dynamics of an institution, namely, strategy, structure, staff, skills, systems, style (of leadership) and shared values; and
- (ii) Ten critical operational areas of the University.

(a) Strategy

The institution has been operating and guided by a Strategic Plan that provided it with the current operational framework. The Strategic Plan covering the period 2013-2017 came to a close in December 2017, thereby necessitating the development of a successor plan covering the period 2018 to 2022 in order to ensure that the institution continues to have an operational strategy to guide its operations. There is need for the University to leverage on the systems that have been developed to ensure that the Plan is monitored and evaluated to ensure effective implementation of programmes contained therein.

(b) Structure

The University of Zambia has a clear and appropriate governance, administrative and academic structures that have enabled it to provide quality services in a coherent and organised manner to its clients. In the broader context, the University of Zambia organisational structure comprises the Council, Central Administration, Colleges, Schools and Directorates, Institutes, Units and Departments. The Senate is the supreme academic authority of the University. The principal officers of the University are the Vice-Chancellor, Deputy Vice-Chancellor, Registrar, Librarian, Bursar and Dean of Students. Colleges, schools, institutes, directorates and units are headed by Principals, Deans, Directors and Managers, respectively.

In order to leverage on this solid structure, there is a need to enhance institutionalisation of good corporate governance so as to remain focused, relevant and thereby meet the expectations of Government, the general public and other local and international stakeholders.

Location of the University

The University of Zambia is located in the heart of the City of Lusaka, which is the centre of business in the country. This presents opportunities for multi-sectoral cooperation and linkages. The University needs to leverage on its vantage location by repositioning itself to not only remain competitive but ride on its competitive advantage of being the oldest University. In addition to being located in the heart of the country, the University has also embarked on an ambitious programme of scaling up its operations/presence in all the provinces of the nation in order to take its services to the people, thereby consolidating its presence and relevance in the competitive knowledge industry.

Public Relations and Image Building

The University of Zambia has a Public Relations section that has a clear mandate of promoting a positive image of the University to the outside world. It has been acknowledged that the operations in this section require to be enhanced in form of resource and capacity building so that the intended objective for establishing the Unit could be actualised. To realise this goal of positive image building, the Strategic Plan 2018-2022 has formulated strategies that will ensure that the Unit creates and projects the desired image of the University.

(c) Staff

The core resource of the University lies in its diversity of highly qualified and skilled, academic, administrative and technical staff. The total establishment of lecturers stands at 879. Currently, the University has a total of 802 full-time lecturers in post against a total population of 13,500 full-time students, translating into a lecturer-student ratio of 1:17. This is compounded by the lecturer attrition rate that stands at 4.00 per annum. The leading cause of attrition is attributed mainly to death (3.5 p.a.) and partly to natural resource (labour) relocation (0.50), constituting 12.5 per cent of all annual attrition. There is still a need to develop and implement a retention scheme for all categories of staff. Apart from the need to increase staffing levels, attention should be paid to gender balance, staff mix and the enrichment of the staff appraisal system.

Staff Welfare

In terms of staff welfare, the conditions of service offered at the University of Zambia are yet to be competitive enough for the institution to recruit and retain adequate numbers of competent academic, technical and administrative staff. Strides have however, been made in the recent past to increase pay packages to levels that are close to the Zambian market rates.

In spite of the efforts made to make the personal emoluments competitive, a number of factors relating to staff welfare still remain a challenge and these include the following:

- (i) Terminal packages for all categories of staff have still continued to be a major contributing factor to UNZA's indebtedness;
- (ii) While numbers of student enrolments have been steadily increasing, the facilities in terms of lecture rooms, lecture theatres, laboratories, students' hostels, office space, Library space, have remained relatively static leading to excessive capacity over-utilisation;

- (iii) Staff capacity has greatly been hampered by non-recruitment of new staff due to inadequate resources. This has led to overcrowding in Lecture rooms or Theatres and Laboratories; and
- (iv) Retirees who have not yet been paid off have continued to receive their salaries thereby increasing the payroll costs.

Academic Staff: Full-time and Part-time Lecturers

A number of factors have affected the effective performance of both full-time and part-time lecturers as follows:

- (a) The remuneration for part-time lecturers is attractive. This has resulted in prospective lecturers declining to take up teaching positions but have opted to remain part-time lecturers;
- (b) The University of Zambia has not adequately attracted knowledge and experience from industry and consequently, synergy has remained low;
- (c) There is inadequate infrastructure to support both full-time and part-time lecturers;
- (d) There is no mentoring and coaching programme for young lecturers;
- (e) There are no induction programmes for teaching staff; and
- (f) There is no exposure to new teaching methodologies and new knowledge, a situation which is affecting the delivery of lectures.

(d) Skills

As stated in the preceding section, the core resource of the University lies in its diversity of highly qualified and skilled, academic, administrative and technical staff. The University boasts of a pool of staff that is highly skilled in lecturing and teaching. In addition, the institution has excellent research skills that are being used to enhance academic excellence and in providing practical solutions to societal problems. There is need for the University to increase its budgetary provision to continuous professional development (CPD) programmes so as to update the skills base of staff.

(e) Systems

Work and Business Processes

Although the University can boast of very reliable structures, it needs Business Processes Re-engineering (BPR) in order to reposition itself as an innovative, responsive and competitive public university. In this regard, there is a need for the University to critically re-assess the work and business process through which various services are provided. This will help in streamlining the

process and removing non-value adding processes and, thereby, save time and resources which should be channeled to other critical areas.

In addition, the University should develop various mechanisms to ensure that the various constituents of the institution, singularly and collectively, contribute to the implementation of the *Strategic Plan 2018-2022*. For instance, the current structure is devoid of a stand-alone ‘progress chaser’ who should ensure that all activities at the school and unit level are Strategic-Plan-compliant. In this regard, an institutional-wide monitoring and evaluation system should also be developed and implemented. It is acknowledged and appreciated that while the Strategic Planning Office has been operationalised and is functional, it still has a major bottleneck of understaffing, currently there is only a Manager and an Office Assistant.

Financing and financial management systems

The main sources of funding for the University continue to be the government grants constituting 54 per cent, tuition fees 36 per cent and other incomes 10 per cent. Most of the funding covers personal emoluments and partly operational costs. Very little is released for maintenance of infrastructure and construction of new additional lecture theatres, offices and hostels. In addition, there is inadequate financing generated from both tuition and other income generation activities. While some of the financial management system challenges have been significantly improved, there is still the daunting need and task of broadening the sources of financing for both operational and administrative activities.

For example, there are still abundant opportunities in the following areas:

- (i) multiplicity of mining and other business corporations;
- (ii) availability of great number of school leavers willing to enroll in the programmes of the University;
- (iii) consultancy services, which are on higher demand after the liberalisation of the economy;
- (iv) increased demand for higher education due to demands by industries for a highly qualified cadre of staff (Bachelor’s degree has now become a baseline qualification);
- (v) strengthening industrial linkages given growth in the economy; and
- (vi) embracing and scaling up new technology in teaching, like visual learning.

Assets

The University of Zambia has assets and owns prime land which is available for development through public private partnerships.

Infrastructure systems

The infrastructure of the University includes the lecture theatres or rooms, libraries, students' hostels, the offices for Central Administration, and office spaces in schools, directorate, institutes, centres and units. It must be acknowledged that the infrastructure mentioned above, UNZA does have infrastructure, machinery, and equipment in provincial centers that are managed through either the Institute of Distance Education or Extension Studies Department.

The following are the key infrastructural related challenges:

- (i) *Dilapidated infrastructure and poor physical working and learning environment* - Most of the infrastructure is not user and gender friendly, especially to the physically challenged.
- (ii) *Inadequate and poorly-equipped lecture theatres, library, laboratories and offices.*
- (iii) *Poor state of infrastructure* - due to inadequate preventive maintenance arising from inadequate funding. However, the university has embarked on the rehabilitation works of some of the infrastructure.
- (iv) *Inadequate hostels* - Currently, the University has a total of 3 700 bed space against a population of 13,500 full-time students. This means that the University is only able to accommodate 30 per cent of the students.
- (e) The ICT infrastructure is currently inadequate to meet the dictates of modern learners, research and teaching.

Teaching Systems

The University offers postgraduate programmes at diploma and degree levels. It also has ability to produce new programmes since it has a high concentration of skilled human resource. This is supplemented by the availability of land for future expansion and development of physical infrastructure.

Despite its ability to provide a wide range of academic programmes, the University faces challenges in the following areas:

- (i) teaching staff members do not have adequate equipment for efficient delivery of lectures and for carrying out research;

- (ii) teaching loads are generally heavy due to the high lecturer-student ratio;
- (iii) limited infrastructure has continued to hamper teaching schedules;
- (iv) Negative attitude of staff towards work and in some cases, unwillingness to adapt to new technology;
- (v) Inadequate funding for staff development;
- (vi) Limited linkages with industry;
- (vii) Unsustainable accrued institutional debt; and
- (viii) Highly politicised and polarised environment which is not conducive for the pursuit of academic excellence.

Accreditation

The accreditation system is not consistent because some schools like Education, Mines and Engineering offer exemptions in some of their programmes whilst other schools do not.

Support Systems for implementation of Research Programmes

Research and development is key for attainment of academic excellence as well as international rating and ranking of the University. While the University has a critical mass of skills, there is inadequate research taking place due to the following challenges or encumbrances:

- (i) Lack of dedicated funding for research;
- (ii) In some instances, staff lack capacity to write competitive research proposals that could attract funding;
- (iii) Academic seminars are no longer part of the schedule of teaching and research in most schools;
- (iv) Journals are printed outside the University and this has financial implications; and
- (v) the university carries out a lot of research, however most of it is not documented/captured/attributed to UNZA.

(f) Style of Management

The University of Zambia operates through a participatory system of governance. While this system has worked in the past, it is becoming apparent that with the growth of the University's programmes and activities, there is need to review this style of management and bring in a system that should operate in tandem with the dictates of managing a growing and dynamic University.

(g) Shared Values

During the construction of the Strategic Plan, (2013-2017), the University Management adopted core values underpinned by

academic freedom, accountability, equity, excellence, integrity, innovativeness, and green environment. While the institution strived to conduct its business with these values in mind, a lot more could have been done to live by these values. It is also evident that the institution fell short in a number of areas, for example, green environment and innovativeness.

(h) Critical Operational Areas

Further to the evaluation of the seven factors that have a significant impact on the operations of the University, an analysis of internal weaknesses and strengths was undertaken to have a comprehensive understanding and appreciation of specific operational factors.

To facilitate thorough understanding of the environmental context, ten thematic areas on which the analysis was premised were identified as follows:

- (a) Teaching and learning;
- (b) Research and Publishing;
- (c) Governance, Management, and Administration;
- (d) Financial Management;
- (e) Human Resource Management and Development;
- (f) Community Outreach, Corporate Communication and Knowledge Management;
- (g) Business Development and Consultancy;
- (h) MIS, M&E and Quality Assurance;
- (i) Partnerships and Networking; and
- (j) Infrastructure Development and Maintenance.

The context of analysis for each of the thematic areas is explained below.

Teaching and Learning

This is the core function of the University and as such the areas of focus included the analysis of factors that are relevant for strengthening the teaching and learning process on the one hand while converting opportunities into potential areas for exploitation on which to leverage increase on income generation on the other.

Research and Publishing

Just like teaching and learning, Research and Publishing is another core function of the University. The analysis centered on establishing areas of need that would enable UNZA to tap into various available funds both locally and internationally. If research is not being undertaken it follows logically that publishing would consequently not be forthcoming, and

this was, therefore, identified as a major area of concern: ‘no research funds, means no publishing.’

Governance, Management, and Administration

While a Strategic Plan gives a road map with respect to attaining the organisation’s vision and mission, the successful achievement of the set objectives is largely dependent on the governance, management, and administration of the strategies and respective activities. The analysis of the strengths and weaknesses of the three facets were, therefore, undertaken with the view to ensure that strategies are formulated to address the identified weaknesses, while harnessing the existing strengths. One major weakness identified was the tendency to drift into none-core, routine and none value addition activities at the expense of strategic activities.

Financial Management

Finance is the bloodline of any normal functioning entity whether established for profit or not for profit or non-profit reasons. The strengths and the respective weaknesses in this area were meant to inform the basis on which most strategic directions were to be formulated. It is acknowledged that while the financial management systems at UNZA have been remarkably improved and strengthened, the soundness of the liquidity status still remains weak and is still a major daunting task for the institution.

Human Resources Management

The University of Zambia’s core functions of Teaching, Learning, Research and Community Service are anchored on the human resource capital base as well as the productivity of the workforce. It is, therefore, imperative that a critical analysis of the strengths and weaknesses have to be undertaken so as to establish potential areas for improvement while enhancing and harnessing the existing strengths.

Community Outreach, Corporate Communication and Knowledge Management

Any organisation that aspires to offer a product or a service and achieve a goal has to connect with the community in some way. This is premised on the understanding that communities are the ultimate beneficiaries of all social and economic activity outputs. To date, the University has not had a deliberate programme for community outreach interventions. Similarly, the perception which the community has of an organisation

will normally be reflected in the levels of demand for a particular product or service. The feedback received from the Mid-Term Review of the *2013-2017 Strategic Plan*, revealed that the public had a negative perception of the University, that is, negative image. There is, therefore, a need to deliberately develop a programme for changing the corporate image of the University.

In all these activities, knowledge management will be a key factor to consider because corporate communication is the basic fundamental anchor through which corporate activities are projected to the public.

Business Development and Consultancy

The major source of income for UNZA has traditionally been from tuition fees and Government grants. Owing to budgetary constraints arising from competing demands, Government grants have been declining in real terms leading to the University accumulating trade related liabilities, remuneration (statutory) related liabilities, and staff pension and gratuities indebtedness. An analysis of strengths and weaknesses was undertaken in order to establish a clear basis on which strategies could be developed to deal with this potential area as an alternative for significant income generation.

Management Information Systems, Monitoring and Evaluation and Quality Assurance

Quality Assurance is a key component in maintaining excellence in the provision of services. Having a comprehensive MIS and a robust-functioning Monitoring and Evaluation (M&E) in place, are key components in operating an effective Quality Assurance system. A critical review was, therefore, undertaken to assess the existing strengths and weaknesses that are peculiar to these areas.

Partnerships and Networking

In the global village, synergizing based on establishing mutually beneficial partnerships has been embedded as a key strategy especially in multinational entities. It has further been established that there are more benefits in partnering than in competing. To that effect, UNZA's strengths and weaknesses in the area were analysed with the view to establishing a basis on which benefits could be significantly gained through both existing and new partnerships and networking.

Infrastructure Development and Maintenance

During the development of the second Remodeled Income Generation strategy, it was established that for UNZA to break-even, there was need to increase the total number of students from approximately 25,000 to 45,000. The existing infrastructure is, however, not adequate to meet this desired break-even number and as such, the projected numbers may not be increased. The strengths and weaknesses in this area were formulated and will be used as a premise for formulating strategies to address the aspects of inadequate infrastructure and maintenance of the existing structures.

2.3 The External Environment

In addition to examining the internal environment, the development of the Strategic Plan 2018-2022 also took into account external factors that have a bearing on the operations of the University. The external environment was analysed by looking at the major political, economic, social (cultural), technological, legal, international, environmental and demographic (PESTLIED) factors. This analysis is provided below.

2.3.1 Political Factors

These refer to developments or changes in the political arena which provide a governance platform and which may impact or affect the direction or operations of the University. These include changes in governments, political reform, policy changes or political and administrative pronouncements. Some of these factors are discussed below:

New Government

In August 2016, Zambia went through the Presidential, Parliamentary and Local Government elections which retained the Patriotic Front (PF) Government. *The Patriotic Front Manifesto (2016-2021)* recognises the importance of higher Education and pledged to increase access to university education. The new Government also pledged to increase and streamline budgetary allocation on tertiary education so as to increase the human resource development, improve and expand infrastructure.

Political and Administrative Pronouncements

In August of 2017, Government announced restructuring of the University of Zambia into five colleges. This decision has both structural and financial implications which have to be taken into account.

Public Universities

In line with its Manifesto, the PF Government has set out to establish about nine (9) universities across the country. This Government policy means that the University of Zambia has to compete for the limited public funds with the new universities.

Private Universities

In addition to the public universities, there are now more than fifty private universities registered by Government offering a range of programmes most of which are also offered by the University of Zambia. Some of these private universities have invested in developing demand driven curricula. The private universities have new products and projects which may make University of Zambia remain behind. These developments call for the University to reposition itself in this emerging competitive environment if it has to remain a centre of excellence as well as a trend setter.

Autonomy and Independence of the University

The University could be more self-sustaining through fees payments. However, Government has not allowed the University to charge economic fees on account that there has been a public outcry every time the University has tried to increase fees.

In addition to the above, the University of Zambia is influenced politically by all kinds of political players. There is need to build a politically neutral and academically focused and liberal institution.

The University of Zambia Council is currently appointed in line with the *Universities Act No 4 of 2013*.

However, it has been observed that some Councilors representing certain stakeholder interest groups are compromised in terms of their objectivity in decision making on matters that may involve their interest groups vis a vis those of the University as a corporate entity. To that effect, it is desirable that the Council should be appointed from eminent and respected senior members of the society, independent of any political or affiliation pressure.

Seventh National Development Plan

The Seventh National Development Plan provides a national planning framework. The objective for university education in the *SNDP* is to increase access, participation and equity in the provision of university education. This means that the University has to take into account the provisions of the national framework in its development of the Strategic Plan.

2.3.2 Economic Factors

These refer to variables in the macroeconomic management that may either impact negatively or positively on the performance of the University of Zambia. Primarily, these may include interest rates in the financial markets, changes in taxation legislation, patterns of economic growth, and trends in inflationary pressure and movements in the foreign currency exchange rates.

The impact of some of these factors on the University of Zambia may be summarised as follows:

- (i) The high cost of living in the economy has had a negative impact on all the stakeholders of the University although the degree of effect is not the same. Generally, the degree of autonomy in the setting of tuition fees by the University of Zambia is limited and consequently, the income generated through non-government sponsored students still remains economically below market rates; and
- (ii) The trend in the Government Grant has exhibited a pattern of consistent decline in real terms and this calls for the University to seek alternative means of income generation.

Poor Investment

The University of Zambia is operating in a liberalised economy where investment opportunities are numerous. However, the University has not effectively utilised opportunities to attract investments. This is one area that requires concerted effort.

Weak Linkages with Industry

It has been observed and established that there is a very weak link between industry and UNZA. The University has not established strong collaborative linkages with the industry over the years. Consequently, the University has not benefitted much from the business opportunities that ordinarily could have contributed immensely towards enhancing total self-generated income.

2.3.3 Social and Cultural Factors

These are factors that relate to social and cultural trends and could have an impact on the operations of the University. One such factor is that of the socialisation process that has for long time resulted in lower numbers of the girls in natural sciences and higher in social sciences.

2.3.4 Technological Factors

These are variables that refer to technological changes and advancements which can be exploited to improve performance. When used appropriately, technology can enhance effectiveness and efficiency in the production and provision of products and services. In the case of the University of Zambia, advancements in technology have led to massive cost reduction, improvements in quality and generally to new innovations. Some of these developments and investments in technology which have benefited the University community include:

- (i) Online registration;
- (ii) Streamlined payment of fees;
- (iii) Internet is accelerating access to the worldwide e-library; and
- (iv) Lecturers can now use ICTs to provide virtual lectures to a very large number of students at the same time.

2.3.5 Legislation Factors

These relate to the legal environment within which all organisations are expected to operate. In the Zambian legal environment, there are two main pieces of legislation that have recently been made that have had an impact on the University of Zambia and these are:

- (i) Issuance of *the Statutory Instrument Number 45 of 2012*, which has increased the minimum wage payable to all non-unionised workers in Zambia irrespective of the sector in which an employee works; and
- (ii) Issuance of *Statutory Instrument No. 11 of 2012*, which has made the use of the Zambian Kwacha as the only legal tender in the country.

2.3.6 International Factors

International factors include staff and student exchanges, as well as partnerships. Having a long standing existence, the University of Zambia needs to position itself and collaborate with other local, regional and international universities, organisations and industries thereby expanding its international recognition. In addition, staff and student exchange programmes need to be enhanced in order to keep the international standards that the University requires.

2.3.7 Environmental Factors

Environmental factors include, the weather and climate changes. With climate change occurring due to global warming and with greater environmental awareness, this external factor is becoming a

significant issue for any organisation to consider. The growing desire to protect the environment is having an impact on many industrial sectors such as the travel and transportation industries, and the general move towards more environmentally friendly products and processes which affects demand patterns on one hand and creating business opportunities on the other hand.

To this effect, the University of Zambia is expected to harness these opportunities by applying its capacity to undertake various environmental activities such as conducting water analysis, engineering testing and fostering green environment.

2.3.8 Demographic Factors

The population of Zambia is increasing and therefore there is growing demand for higher education. This is manifested by the high number of Grade Twelve School leavers being higher than the available university places. This has resulted in the University only being able to absorb 30 per cent of the over 10,000 applicants annually. In addition, the population of people who would like to pursue long life learning has increased.

2.4 Analysis Of Strengths, Weaknesses, Opportunities and Threats

In addition to analysing the internal and external factors that have a bearing on the operations of the University of Zambia, a further analysis of the significant internal Strengths, Weaknesses, Opportunities and Threats (SWOT) to the University was also undertaken in order to gain a detailed understanding of the prevailing situation. A summary of the analysis is presented in Table 1, below.

Table 1: Strengths, Weakness, Oppotunities and Threats (SWOT)

Strengths (S)	Opportunities (O)
<ol style="list-style-type: none"> 1. Enjoys international recognition. 2. One of the only three public Universities in Zambia. 3. Broad scope of academic programmes covering all spheres of the job market. 4. Capacity to develop and run new programmes. 5. Availability of land for future expansion and development of physical infrastructure. 6. High capacity profile of academic staff supported by in-house established Units. 7. A strong ICT support base. 8. Vibrant Platform for distance learning 	<ol style="list-style-type: none"> 1. Availability of a great number of School Leavers willing to enroll in the programmes of the University. 2. Liberalisation of the economy has increased the need for research and consultancy service. 3. Privatisation of industries leading to new interest in higher education. 4. High demand for environmental knowledge Potential links with corporate world given growth in the economy 5. Existence of new technology in teaching like visual learning. 6. Multiplicity of challenges implies huge opportunity for research and consultancy activities 7. Large pool of National and International partnerships and collaborations. 8. Good will from Traditional leadership to support UNZA expansion programme 9. High potential for PPP in infrastructure development 10. Unfulfilled customer needs 11. Competitive UNZA brand 12. Large pool of graduates for alumni projects leveraging
<p style="text-align: center;">Weaknesses (W)</p> <ol style="list-style-type: none"> 1. Inadequate capacity for developing bankable research proposals. 2. Slow uptake of technology in teaching and learning. 3. Limited resource mobilisation skills and initiatives. 4. Failure to establish optimum capacity. 5. Negative perception about UNZA graduates by industry (that they are not fully equipped). 6. Weak linkages with industry thus failure by UNZA to attract industrial support. 7. Research Agendas not aligned with industrial needs. 8. Poor liquidity - affecting timely implementation of programmes 9. Lack of preventive maintenance for aging learning facilities. 10. Poor documentation and publishing culture. 11. Poor institutional image. 12. Negative attitude towards work. 	<p style="text-align: center;">Threats (T)</p> <ol style="list-style-type: none"> 1. Multiplicity of private universities implies that UNZA may lose its status as a University of first choice. 2. Increasing competition from industry for academic staff because of widening gap in staff remuneration. 3. International competition from other Universities in and outside of the region. 4. Declining Government funding 5. Volatile and Unstable economy 6. Uncompetitive salary structures nationally and regionally.

2.5 Theme, Vision, Mission, Strategic Directions and Key Result Areas

The **Theme, Vision, Mission and Strategic Directions** for the Strategic Plan 2018-2022 are presented below.

2.5.1 Theme

“Towards Improving Service and Excellence in Higher Education Beyond Fifty Years.”

2.5.2 Vision

“An Eminent University Driven by Pursuit of Knowledge, Innovation and Social Responsiveness.”

2.5.3 Mission

“To provide relevant, innovative and demand-driven higher education for socio-economic development.”

2.5.4 Strategic Directions

The following *Strategic Directions* will provide a road map for realising the Vision and Mission of the University:

- (i) enhance Excellence in Teaching and Learning;
- (ii) enhance Excellence in Research and Publishing;
- (iii) Promote Community Outreach and Beneficial Partnerships;
- (iv) Enhance the University Corporate Brand;
- (v) Invest in and maintaining physical and virtual Infrastructure;
- (vi) Enhance Financial Sustainability; and
- (vii) Enhance the Governance and Management Supporting Functions.

2.5.5 The Key Result Areas

The Key Result Areas from the pursuit of strategic directions will be as follows:

- (i) Teaching and Learning;
- (ii) Research and Publishing;
- (iii) Community Outreach and Beneficial Partnerships;
- (iv) Corporate brand;
- (v) Physical and Infrastructure;
- (vi) Financial sustainability; and
- (vii) Governance and Management.

2.6 Values and Management Philosophy

In the implementation of the *Strategic Plan 2018-2022*, the University will be guided by the following values:

2.6.1 Values

- (i) Academic Freedom;
- (ii) Excellence;
- (iii) Innovativeness;
- (iv) Eco-Friendliness;
- (v) Integrity; and
- (vi) Equity.

These values are explained below:

2.6.1.1 Academic Freedom- We shall uphold:

- (i) the right to search for the truth, speak and write the truth and argue with evidence;
- (ii) 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 or privileges they may enjoy at the institution;
- (iii) the academic freedom for the advancement of education and knowledge;
- (iii) scholarly expression free from threat of severance of the contract of service;
- (iv) intellectual property rights; and
- (v) application of equity in all the dealings – fair, just, and impartial.

2.6.1.2 Excellence

We shall strive to go beyond the ordinary in order to ensure that we have superior standards in our teaching, research and community service.

2.6.1.3 Innovativeness

We shall search and research for and apply new or novel ideas, methods and practices in our areas of operation.

2.6.1.4 Eco-Friendliness

We shall:

- (i) endeavour to uphold common values to strive for better understanding of environmental issues, support environmental causes, and promote the protection of living organisms, including humans, from harmful actions that impact on the air, land and water; and
- (ii) advocate for sustainable biodiversity management, ecologically-friendly production and provision of goods and services for a healthy living on earth and especially in our immediate environs.

2.6.1.5 Integrity

We shall continue to be consistent in our actions and will conduct ourselves in accordance to our values, beliefs and principles.

2.6.1.6 Equity

We shall be fair, just and impartial in all our dealings.

These values will help in nurturing an organisational culture that will influence the behaviour of academic, technical and administrative staff as they relate to clients and stakeholders.

2.6.2 Management Philosophy

The University will continue to embrace a participatory management style that will motivate employees; provide a work environment that is conducive to high productivity; promote teamwork in which leadership is by example; provide effective communication and guidance; be accessible to stakeholders and promote individual growth.

OBJECTIVES, STRATEGIES AND PERFORMANCE INDICATORS

2.7 Objectives, Strategies and Key Performance Indicators

For each strategic direction, strategic objectives, strategies and key performance indicators are outlined below.

2.7.1 Strategic Direction 1: Enhance Excellence in Teaching and Learning

Strategic Objectives	Strategies	Key Performance Indicators
1.1 By 31 December 2018, the University will have developed and implemented a teaching and learning policy.	1.1.1 Development of a teaching and learning policy.	1.1.1.1 Approved Teaching and Learning policy by June 2018.
	1.1.2 Operationalisation of the policy.	1.1.2.1 Operationalisation of the Policy by December 2018.
1.2 By 30 June 2020, the University will have implemented a fully-fledged e-learning platform for all University programmes.	1.2.1 Selection and installation of most suitable e-learning platform.	1.2.1.1 Functioning e-learning Platform by June 2019.
		1.2.1.2 Percentage increase in usage of e-library by June 2019.
	1.2.2 Placing courses on the e-learning platform.	1.2.2.1 All courses delivered through e-learning by June 2020.
	1.2.3 Acquisition of e-learning resources.	1.2.3.1 Number of e-learning resources.
1.3 By 31 December 2020, the University will have revised, developed and implemented demand driven programmes.	1.2.3 Enhancement of accessibility of e-library facilities.	1.2.3.1 Number of users accessing e-library services by June 2020.
	1.3.1 Determine demand.	1.3.1.1 Market survey report by June 2019.
	1.3.2 Revision and implementation of the programmes.	1.3.2.1 Number of programmes launched by December 2019.
	1.3.3 Development and implementation of New the programmes.	1.3.3.1 Number of programmes launched by December 2020.

Strategic Objectives	Strategies	Key Performance Indicators
1.4 By 31 December 2022, the University will have improved the effectiveness of teaching and learning.	1.4.1 Design an in-house pedagogical training for lecturers.	1.4.1.1 Number of lecturers trained by June 2019.
	1.4.2 Reduction of the lecturer to student ratio.	1.4.2.1 Lecturer to student ratio reduced to 1:13 by December 2022.

2.7.2 Strategic Direction 2: Enhance Excellence in Research and Publishing

Strategic Objectives	Strategies	Key Performance Indicators
2.1 By 31 December 2018, the University will have an improved research and publications policy.	2.1.1 Reviewing of existing policy.	2.1.1.1 An approved Research Policy that includes publication by December 2018.
2.2 By 31 December 2018, the University will have established a system for awarding outstanding research outputs.	2.2.1 Development and implementation of an Award System for outstanding research outputs.	2.2.1.1 Functioning Award System by December 2018.
2.3 By 31 December 2019, the University will have established an integrated knowledge management system.	2.3.1 Development and implementation of an Integrated Knowledge Management system.	2.3.1.1 Functioning Integrated Knowledge Management System by December 2019.
2.4 By 31 December 2020, the University will have an enhanced institution - wide Intellectual Property Rights (IPR) management system.	2.4.1 Revision of IPR policy.	2.4.1.1 Revised IPR Policy by December 2018.
	2.4.2 Institutionalisation of antiplagiarism.	2.4.2.1 Reduced plagiarism by December 2018.
	2.4.3 Institutionalisation of IPR Management System.	2.4.3.1 Functioning IPR Management system by December 2019.

Strategic Objectives	Strategies	Key Performance Indicators
2.5 By 31 December 2022, the University will have increased the number of research publications in reputable journals.	2.5.1 Enhancement of the efficiency of editorial boards.	2.5.1.1 Reduction in time taken for publications by December 2018.
	2.5.2 Provision of incentives for publishing in reputable journals.	2.5.2.1 Number of publications in reputable journals by December 2020.
	2.5.3 Enhancement of capacity in research proposal writing skills.	2.5.3.1 Number of staff trained by December 2022.
	2.5.4 Enhancement of capacity in paper writing skills.	2.5.4.1 Number of staff trained by December 2022.
2.6 By 31 December 2022, the University will have developed flagship research partnerships with international organisations.	2.6.1 Identification and engagement of research partners.	2.6.1.1 Number of MoUs signed by December 2022.

2.7.3 Strategic Direction 3: Promote Community Outreach and Beneficial Partnerships

Strategic Objectives	Strategies	Key Performance Indicators
3.1 By 31 December 2019, UNZA will have established strong linkages with stakeholders.	3.1.1 Development of a stakeholders' database.	3.1.1.1 Up to date stakeholders' database December 2018.
	3.1.2 Development and implementation of a stakeholder engagement mechanism.	3.1.2.1 Stakeholder Engagement Plan by December 2018.
		3.1.2.2 Number of partnerships December by 2019.
3.2 By 31 December 2020, the University will have in place a Corporate Social Responsibility Policy.	3.2.1 Development of a Corporate Social responsibility Policy.	3.2.1.1 Approved Policy by December 2018.
	3.2.2 Operationalisation of the Corporate Social Responsibility Policy.	3.2.2.1 Number of CSR programmes December 2020.

3.3 By 31 December 2020, the University will have in place a community-based capacity building programmes.	3.3.1 Development and implementation of a framework for community-based capacity building programmes.	3.3.1.1 Approved framework by December 2018.
		3.3.1.2 Functioning framework by June 2019.
		3.3.1.3 Number of tailor-made community-based programmes rolled out by December 2020.

2.7.4 Strategic Direction 4: Enhance the University Corporate Brand

Strategic Objectives	Strategies	Key Performance Indicators
4.1 By 31 June 2020, the University will have developed and implemented a Corporate Marketing and Communications Framework.	4.1.1 Formulation of Corporate Marketing Strategy.	4.1.1.1 Approved strategy by September 2018.
	4.1.2 Operationalisation of the Corporate Marketing Policy.	4.1.2.1 Functioning unit by June 2019.
	4.1.3 Development and implementation of a Corporate Communication Strategy.	4.1.3.1 Communications Strategy approved by December 2018.
		4.1.3.2 Communications strategy implemented by June 2020.

2.7.5 Strategic Direction 5: Invest in and Maintain Physical and Virtual Infrastructure

Strategic Objectives	Strategies	Key Performance Indicators
5.1 By 31 December, 2020 the University will have developed and implemented a Corporate Infrastructure Investment and Maintenance Policy.	5.1.1 Formulation of a corporate Infrastructure Investment and Maintenance Policy.	5.1.1.1 Approved Policy by December, 2018.
	5.1.2 Operationalisation of the Corporate Infrastructure Investment and Maintenance Policy.	5.1.2.1 Infrastructure development contracts by June 2020.
		5.1.2.2 Develop a development strategy for newly acquired land.
		5.1.2.3 Contracts of Infrastructure maintenance by June 2020.

2.7.6 Strategic Direction 6: Enhance Financial Sustainability

Strategic Objectives	Strategies	Key Performance Indicators
6.1 By 31 December 2020, the University will have operationalised a sound Financial Sustainability framework.	6.1.1 Development of financial Sustainability Framework.	6.1.1.1 Approved Financial Sustainability Framework by December 2018.
	6.1.2 Implementation of Financial Sustainability Framework.	6.1.2.1 Positive change in liquidity status by December 2020.
6.2 By 31 December 2020, the University will have institutionalised income generating programmes (Non-Regular Programmes).	6.2.1 Development of framework for income generating programmes.	6.2.1.1 Approved Financial Sustainability Framework by December 2018.
	6.2.2 Implementation of framework for income generating programmes.	6.2.2.1 Increase in percentage contribution to revenue from income generating programmes by December 2019.
6.3 By 31 December 2022, the University will have invested in New and Existing Business Ventures.	6.3.1 Development of Financial Sustainability Policy.	6.3.1.1 Approved Policy by December 2018.
	6.3.2 Implementation of the Financial Sustainability Strategy.	6.3.2.1 Positive liquidity status by June 2022.
6.4 By 31 December 2022, the University will have the Consultancy Policy.	6.4.1 Review of Consultancy Policy.	6.4.1.1 Approved Policy by June 2018.
	6.4.2 Implementation of Revised Consultancy Policy.	6.4.2.1 Increase in Consultancy Revenue by June 2020.

Strategic Objectives	Strategies	Key Performance Indicators
6.5 By 31 December 2022 the University will have commercialised protected innovative research outputs.	6.5.1 Transformation of TDAU into an Innovation and Technology Centre (ITC).	6.5.1.1 Approved transformation framework for TDAU by December 2018.
		6.5.1.2 Increased percentage contribution to annual revenue from TDAU by December 2022.
6.6 By 31 December 2019 the University will have in place stringent expenditure control measures	6.6.1 Development of stringent expenditure control measures.	6.6.1.1 Approved expenditure control measures by June 2018.
	6.6.2 Implementation of stringent expenditure control measures.	6.6.2.1 Reduction of wasteful expenditure by June 2019.

2.7.7 Strategic Direction 7: Enhance the Governance and Management Support Functions

Strategic Objectives	Strategies	Key Performance Indicators
7.1 By 31 December 2019, the University will have institutionalised refined decision making processes.	7.1.1 Develop a decision - making framework.	7.1.1.1 Approved Framework by December 2018.
	7.1.2 Review the institutionalised refined decision - making and implementation processes.	7.1.2.1 Adopted report on institutionalised refined decision making and implementation processes by December 2018.
	7.1.3 Operationalisation of the institutionalised refined decision - making and implementation processes.	7.1.3.1 Reduction in time taken in making decisions by December 2019.
		7.1.3.2 Reduction in time taken in conveyancing decisions by December 2019.
		7.1.3.3 Reduction in audit queries associated with transparency by December 2019.
		7.1.3.4 Degree of Equity in resource allocation by December 2019.
		7.1.3.5 Reduction in audit queries in managing resources by December 2019
7.1.3.6 Increased consensus building by December 2019.		

Strategic Objectives	Strategies	Key Performance Indicators
7.2 By 31 December 2020, the University will have implemented enhanced Governance Management Support Functions.	7.2.1 Financial - Development of Integrated Financial Management system.	7.2.1.1 Integrated Financial Management System by June 2019.
	7.2.2 Administration- Rationalise administrative systems.	7.2.2.1 Efficiency and effectiveness in administrative systems by June 2019.
	7.2.3 Human Resource - Integrated Human Resource Function.	7.2.3.1 Integrated Human Resource function by June 2019.
	7.2.4 Institutionalise staff performance management system.	7.2.4.1 Functioning Performance Management System by June 2019.
	7.2.5 Quality Assurance - institutionalise Quality Assurance in all Units and Functions.	7.2.5.1 Improved compliance (or adherence) to set standards by June 2019.
	7.2.6 Integration of Management Information System.	7.2.6.1 Integrated management information system by June 2020.
7.3 By 31 December 2020 the University will have improved security services.	7.3.1 Review of Security and Safety Policy.	7.3.1.1 Approved Security and Safety Policy by December 2018.
	7.3.2 Implementation of Security and Safety Strategy.	7.3.2.1 Increased number of lit points by June 2019.
		7.3.2.2 Reduction in number of criminal cases by June 2020.
		7.3.2.3 Controlled access to University campuses and premises by June 2020.
7.4 By 31 December 2021, University Colleges will have been established.	7.4.1 Development and Implementation of the Restructuring Plan.	7.4.1.1 Approved Terms of Reference by June 2018.
		7.4.1.2 Functioning Task Team by June 2018.
		7.4.1.3 Approved Plan by December 2019.
		7.4.1.4 Number of functioning colleges by December 2021.

Strategic Objectives	Strategies	Key Performance Indicators
7.5 By 31 December 2022, the University will have improved Students' Welfare.	7.5.1 Review of Students' Management Policy.	7.5.1.1 Reviewed Students-Management Policy by December 2018.
	7.5.2 Reduction in students welfare-related problems and complaints.	7.5.2.1 Number of students welfare-related problems and complaints reduced by December 2022.
7.6 By 31 December 2022, the University will have improved the delivery of Health Care Services.	7.6.1 Transformation of the University Clinic into a Hospital.	7.6.1.1 Operational Hospital by 31 December 2022.

2.8 Financing the Strategic Plan 2018-2022

Financing is critical to the successful implementation of the *Strategic Plan 2018-2022*. The financing strategy sets out how the University plans to finance its overall operations to meet its strategic objectives. The financing strategy is given in Table 2. It summarises the strategic objectives to be met, strategies to be used over the five year period, key performance indicators, the required budget estimates for each strategy, the possible sources of funds and the officers of the university responsible for actions.

It is expected that implementers of various activities will participate in raising and contributing funds for undertaking respective activities in their domain. The Strategic Objectives will guide the implementation of the Strategic Plan. As such, any development partner wishing to support the University is encouraged to support those activities that are under the Strategic Directions. The Strategic Plan will be implemented through a ‘basket fund’ approach. This is aimed at ensuring transparency and accountability in the use of funds, as well as to facilitate effective monitoring. In this regard, a separate account will be created in which all funds raised will be deposited and drawn for implementation of activities. For accessing funds from the “basket fund.” it will be prudent that one of the signatories to the account is a member of the Monitoring and Evaluation Team.

Table 2: Financing of the Strategic Plan

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
1.0 Enhance Excellence in Teaching and Learning.	1.1 By 30 June 2020 the University will have implemented a fully-fledged e-learning platform for all University programmes.	1.1.1 Selection and installation of most suitable e-learning platform.	1.1.1.1 Functioning e-learning Platform by June 2019.	100,000	UNZA	
		1.1.2 Placing courses on the e-learning platform.	1.1.1.2 Number of e-library facilities available by June 2019.	1,000,000	UNZA	
		1.1.3 Enhancement of accessibility of e-library facilities.	1.1.2.1 All courses delivered through e-learning by June 2020.	-		
			1.1.3.1 Number of users accessing e-library services by June 2020.	-		
	1.2 By 31 December 2022, the University will have improved the effectiveness of teaching and learning.	1.2.1 Reduction of the lecturer to student ratio.	1.2.1.1 Lecturer to student ratio reduced to 1:13 by December 2022.	20,000,000	UNZA	
		1.2.2 Design an in-house pedagogical training for lecturers.	1.2.2.1 Number of lecturers trained by June 2019.	1,000,000	UNZA	
		1.3.1 Determine demand	1.3.1.1 Market survey report by June 2019.	1,500,000	UNZA	
	1.3 By 31 December 2022, the University will have developed and implemented demand driven programmes.	1.3.2 Develop and implement the programmes.	1.4.2.1 Number of programmes launched by December 2020.	1,700,000	UNZA	
				(130,000x13)		

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	1.4 By 31 December 2018, the University will have developed and implemented a teaching and learning policy.	1.4.1 Development of a Teaching and Learning Policy. 1.4.2 Operationalisation of the Policy.	1.4.1.1 Approved Teaching and Learning Policy by December 2018. 1.4.2.1 Functioning policy by December 2018.	130,000 130,000	UNZA UNZA	
2.0 Enhance Excellence in Research and Publishing.	2.1 By 31 December 2019, the University will have an improved research and publications policy.	2.1.1 Reviewing of existing policy.	2.1.1.1 An approved Research Policy that includes publication by December 2019.	130,000	UNZA	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	2.2 By 31 December 2022, the University will have increased the number of research publications in reputable journals.	2.2.1 Enhancement of the efficiency of editorial boards. 2.2.2 Provision of incentives for publishing in reputable journals. 2.2.3 Enhancement of capacity in research proposal writing skills.	2.2.1.1 Timeliness of publication by December 2020. 2.2.2.1 Number of publications in reputable journals by December 2020. 2.2.3.1 Number of bankable research proposals by December 2020.	100,000 2,500,000 300,000	UNZA UNZA	
	2.3 By 31 December, 2022, the University will have developed flagship research partnerships with international organisations.	2.3.1 Identification and engagement of research partners.	2.3.1.1 Number MoUs signed by December, 2022.	2,000,000	UNZA	
	2.4 By 31 December, 2018, the University will have established a system for awarding outstanding research outputs.	2.4.1 Development and implementation of an Award System for outstanding research outputs.	2.4.1.1 Functioning Award System by December, 2018.	1,000,000	GRZ, UNZA, PARTNERS.	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	2.5 By 31 December 2020 the University will have an enhanced institution - wide Intellectual Property Rights (IPR) Management System.	2.5.1 Revision of IPR Policy. 2.5.2 Institutionalisation of IPR management system. 2.5.3 Institutionalisation of antiplagiarism.	2.5.1.1 Revised IPR Policy by December 2018. 2.5.2.1 Functioning IPR Management System by December 2019. 2.5.3.1 Reduced incidences of plagiarism December 2020.	130,000 130,000 100,000	UNZA UNZA UNZA	
	2.6 By 31 December 2020, the University will have established an Integrated Knowledge Management System.	2.6.1 Development and implementation of an Integrated Knowledge Management System.	2.6.1.1 Functioning Integrated Knowledge Management System by December by 2020.	500,000	UNZA	
3.0 Promote Community Outreach and Beneficial Partnerships.	3.1 By 31 December 2018, UNZA will have established strong linkages with stakeholders.	3.1.1 Development of a stakeholders' database. 3.1.2 Development and implementation of a stakeholder engagement mechanism.	3.1.1.1 Up to date stakeholders' database December 2018. 3.1.2.1 Stakeholder Engagement Plan. 3.1.2.2 Number of partnerships.	500,000 50,000 -	UNZA UNZA, PART-NERS	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	3.2 By 31 December, 2022 the University will have in place a Corporate Social responsibility policy.	3.2.1 Development of a Corporate Social Responsibility Policy. 3.2.2 Operationalisation of the corporate social responsibility policy.	3.2.1.1 Approved Policy by December 2018. 3.2.2.1 Number of CSR programmes December 2022.	130,000 2,000,000	UNZA UNZA, PARTNERS	
	3.3 By 31 December, 2022, the University will have in place a community-based capacity building programmes.	3.3.1 Development and implementation of a Framework for Community-based Empowerment programmes.	3.3.1.1 Approved Framework by December 2018. 3.3.1.2 Functioning Framework by June, 2019. 3.3.1.3 Number of tailor-made community-based programmes by December 2022.	130,000 - 2,600,000 (40,000x13x5)	UNZA GRZ, UNZA, PARTNERS	
4.0 Promote a Positive Corporate Image.	4.1 By 31 December, 2022, the University will have developed and implemented a Corporate Marketing Policy.	4.1.1 Formulate A Corporate Marketing Policy. 4.1.2 Operationalisation of the Corporate Marketing Policy. 4.1.3 Development and implementation of a robust Corporate Public Relations Programme.	4.1.1.1 Approved policy by September 2018. 4.1.2.1 Functioning unit by December 2019. 4.1.3.1 Positive feedback from the public by December 2022.	130,000 300,000 1,500,000	UNZA UNZA UNZA	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
5.0 Invest in and Maintain Physical and Virtual Infrastructure	5.1 By 31 December 2022 the University will have developed and implemented a Corporate Infrastructure Investment and Maintenance Policy.	5.1.1 Formulation of a corporate infrastructure investment and maintenance policy. 5.1.2 Operationalisation of the Corporate Infrastructure Investment and Maintenance Policy.	5.1.1.1 Approved policy by September 2018. 5.1.2.1 Infrastructure development and maintenance contracts by June 2022.	130,000 1,000,000,000	UNZA GRZ, UNZA, PARTNERS	
	6.0 Enhance Financial Sustainability	6.1 By 31 December 2022, the University will have developed and implemented a Business Development Investment Policy. 6.2 By 31 December, 2022 the University will have implemented the Consultancy Policy.	6.1.1.2 Approved policy by June 2018. 6.1.2.1 Approved business development plans by December 2018. 6.1.2.2 Increase of 10% in income generation by 2020. 6.2.1.1 Increase in consultancy income by 5%.	130,000 - 1,500,000 250,000	UNZA UNZA	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
7.0 Enhance the Governance and Management of Support Functions.	7.1 By 31 December 2018, the University will have institutionalised refined decision making and implementation processes.	7.1.1 Review the institutionalised and improved decision making and implementation processes.	7.1.1.1 Adopted report on institutionalised refined decision making and implementation processes.	130,000	UNZA	
		7.1.2 Operationalisation of the institutionalised improved decision making and implementation processes.	7.1.2.1 Timeliness in decision making. 7.1.2.2 Timeliness in conveying of decisions.	- -		
			7.1.2.3 Transparency.	-		
			7.1.2.4 Equity in resource allocation.	-		
			7.1.2.5 Accountability in managing resources.	-		
			7.1.2.6 Rule of law.	-		
			7.1.2.7 Effectiveness and efficiency.	-		
			7.1.2.8 Consensus orientation.	1,200,000		

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	7.2 By 31 December 2021, the University will have implemented refined management support functions.	<p>7.2.1 Financial Development of an Integrated Financial Management Systems.</p> <p>7.2.2 Administration Rationalise Administrative Systems.</p> <p>7.2.3 Human Resource Creation of a Human Resource department.</p> <p>7.2.4 Institutionalisation of staff Performance Management System.</p> <p>7.2.5 Quality Assurance Institutionalise Quality Assurance in all the functions of the Units.</p> <p>7.2.6 Information Management System Development of an Integrated Management Information System.</p>	<p>7.2.1.2 Coherence, efficiency and effectiveness in administrative systems by December 2019.</p> <p>7.2.3.1 Integrated human resource function by December 2021.</p> <p>7.2.3.2 Functioning Human Resource Unit</p> <p>7.2.4.1 Functioning Performance Management System.</p> <p>7.2.5.1 Reduction in Audit Queries by 90%.</p> <p>7.2.6.2 Integrated management information system by December 2019.</p>	<p>600,000</p> <p>50,000</p> <p>1,000,000</p> <p>1,000,000</p> <p>100,000</p> <p>200,000</p> <p>500,000</p>	<p>UNZA</p> <p>UNZA</p> <p>UNZA</p> <p>UNZA</p> <p>UNZA</p> <p>UNZA</p>	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	7.3 By 31 December, 2022, the University will have improved the Students' Welfare.	7.3.1 Development and implementation of a Students' Management Policy.	7.3.1.1 Approved Students' Management Policy.	130,000	UNZA	
			7.3.1.2 Reduction in student welfare-related problems and complaints by 60%.	-		

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	7.4 By 31 December 2022, the University will have expanded healthcare services.	7.4.1 Transformation of the University Clinic into a Hospital.	7.4.1.1 Operational Hospital by 31 December 2022.	-	UNZA	
		7.4.2. Increase the levels and variety of services offered.	7.4.2.1 Increased revenue by 50%.	-		
	7.5 By 31 st December 2019 the University will have improved security and safety services.	7.5.1 Development and implementation of Security and Safety Policy.	7.5.1.1 Approved Security and Safety Policy by 30 December 2018.	130,000	UNZA	
			7.5.2.1 Number of thefts.	3,000,000		
			7.5.3.1 Number of lit points.			
			7.5.4.1 Number of well manned gates.		UNZA PARTNER	

Strategic Direction	Strategic Objectives	Strategies	Key Performance Indicators	Budget (ZMW)	Source of Funding	Responsible Officer
	7.6 By 31 December 2020, the University will have been restructured.	7.6.1 Development and Implementation of the Restructuring plan.	<p>7.6.1.1 Approved Terms of Reference by 31 March 2018.</p> <p>7.6.1.2 Functioning Task Team by 30 April 2018.</p> <p>7.6.1.3 Approved Plan by 30 September 2018.</p> <p>7.6.1.4 Functioning university colleges by 30 June 2020.</p>		UNZA GRZ	

3.0 INSTITUTIONAL AND LEGAL FRAMEWORKS

3.1 Institutional Framework

For the next five years, the operations of the University of Zambia will be anchored on the *Strategic Plan 2018-2022*. As such the Strategic Plan will guide the operations of the various units of the University. In order to ensure success, all levels of the University will be involved in the implementation of the Strategic Plan as follows:

3.1.1 *University Council*

The Council will be responsible for providing policy guidance and strategic direction during the implementation of the Strategic Plan 2018-2022.

3.1.2 *Senate*

Senate will be responsible for controlling and directing all academic activities both in teaching, learning and research.

3.1.3 *Central Administration*

The offices of the Vice-Chancellor and Deputy Vice-Chancellor will provide high level strategic and administrative leadership in the successful implementation of the Strategic Plan. In this regard, Central Administration will specifically be responsible for:

- (a) resource mobilisation;
- (b) ensuring effective and quality teaching, learning and research;
- (c) engagement of stakeholders;
- (d) convening and organising stakeholder reviews; and
- (e) holding consultations with stakeholders and cooperating partners.

3.1.4 *Colleges, Schools, Directorates, Institutes, Units and Departments*

Working closely with their members of staff, the principals, deans, directors, heads of unit and department will be responsible for operationalising the Strategic Plan. This will include, among other things:

- (a) preparing annual work plans which will be derived from the Strategic Plan;
- (b) preparing instruments for monitoring plans;
- (c) implementing and monitoring of annual work plans;
- (d) preparing monthly, quarterly, bi-annual and annual progress reports; and
- (e) Participating in evaluation activities.

3.2 Legal Framework

The Strategic Plan will be implemented according to relevant Zambian laws and regulations. Specifically, the Strategic Plan will be implemented in line with the provisions of the *Higher Education Act No. 4 of 2013* and *The Zambia Qualification Authority Act No. 13 of 2011*.

3.2.1 *The Higher Education Act No. 4 of 2013*

The *Higher Education Act No. 4 of 2013* provides for the establishment, governance and regulation of public higher education institutions as well as providing for:

- (a) quality assurance and quality promotion in higher education;
- (b) the registration and regulation of private higher education institutions;
- (c) repeal and replace the *University Act, 1999*; and
- (d) matters connected with, or incidental to, the foregoing.

3.2.2 *The Zambia Qualification Authority Act No. 13 of 2011*

The *Zambia Qualification Authority Act* established the *Zambia Qualification Authority* and gives power to the Authority to develop and implement the Zambia Qualification Framework (ZQF). The main objectives of the ZQF are to create a single integrated national framework for learning achievement; to provide for mobility and progression within education, training and career paths. In addition, the Act aims to enhance quality of education and training and to promote education, training and employment opportunities, among other provisions.

4.0 IMPLEMENTATION, MONITORING AND EVALUATION

4.1 Implementation Plan

The operationalisation of the Strategic Plan will be through annual work plans which will be prepared second half of each year for the following year. The Implementation Schedule and Gantt Chart given in Appendix I and II will facilitate and guide the preparation of annual work plans.

4.2 Monitoring and Evaluation Framework

Monitoring and Evaluation of the Strategic Plan activities will be guided by the existing Monitoring and Evaluation framework. By a detailed plan this framework will need to be reviewed and updated to meet the requirements of the *Strategic Plan 2018-2022*. Periodic monitoring and supervision will be carried out by the Monitoring and Evaluation committee which will be supervised by the Vice-Chancellor. In addition, the University administrative system through the principals, deans, directors and heads of departments or Units will monitor the performance of the Strategic Plan using the agreed set of key performance indicators, and submit quarterly and annual progress reports. Evaluation exercises will be undertaken at mid-term, end-of-plan and at such other times as may be determined. While the Monitoring and Evaluation Committee will facilitate the evaluation process, all evaluation exercises will be carried out by independent evaluators in order to ensure objectivity.

4.3 Monitoring and Evaluation Committee

A Monitoring and Evaluation Committee will be appointed by the Vice-Chancellor to undertake the following activities:

- (a) Review and update the existing 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; and
- (i) Monitor the operations of the M and E subcommittees.

4.4 Monitoring and Evaluation Subcommittee

Monitoring and Evaluation Sub-Committee will be appointed by principle Deans, Directors and Heads of Departments. The key responsibilities of these committees will be:

- (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; and
- (f) Undertake other activities as required by the M and E Committee.

4.5 Strategic Planning Unit

The Strategic Planning Office will, 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 in relation to the Strategic Plan; and
- (c) Prepare policy briefs and progress reports for management decision-making.

This will be done in line with the Monitoring and Evaluation framework.

4.6 Quality Assurance Directorate

The Quality Assurance Directorate will coordinate the day-to-day quality assurance activities related to the implementation of the Strategic Plan. The directorate will have links to all Colleges, Schools, Directorates, Institutes, Units and Departments.

5.0 STRATEGIC ASSUMPTIONS AND PRE-CONDITIONS

5.1 Strategic Assumptions

The successful implementation of this Strategic Plan will largely depend upon many external factors which are beyond the control of the University. Therefore, this Strategic Plan has been prepared under the following assumptions:

- (a) Government interventions will not negate management's decisions.
- (b) The higher education legal framework will continue to offer an equitable competitive environment.
- (c) There will be adequate and timely funding from Government.
- (d) Other academic and research institutions and the Corporate World including local communities, will be willing to partner with the University.
- (e) The political will and socio-economic climate remain conducive for business and investment.

5.2 Pre-Conditions

In addition to the strategic assumptions, a number of internal conditions must be put in place for the Strategic Plan to be effectively implemented. These include:

- (a) The University will ensure that it does not continue to fall into a spiral of unmanageable debt.
- (b) The University will continue to mobilise resources for investments to generate adequate revenues for sustaining its operations.
- (c) The University will exercise prudence in resource management.
- (d) Positive change of mindset and attitude towards work.

PART II
IMPLEMENTATION PLAN

6.0 OVERVIEW OF THE IMPLEMENTATION PROCESS

6.1 Introduction

This is a guide to the Implementation, Monitoring and Evaluation of the 2018 to 2022 Strategic Plan. The implementation of the activities plan will be undertaken at various levels of this University. The implementation of the Strategic Plan will be reported on a monthly and quarterly basis while performance reviews will be carried out twice, comprising the first review at mid-term and the second at end-of-strategy period. The assumptions and pre-conditions outlined here need to be taken into account during the review of the performance of this plan.

6.2 Implementation Overview

The Strategic Plan will be implemented by the University staff at various levels in consultation with stakeholders, investors and other funding agencies. The overall purpose of the Strategic Plan is to improve the service provision to students and the community at large through increased interactions among University staff and with the local and international partners.

The Strategic Plan will be implemented from 1 January 2018 to 31 December 2022. The implementation will be supported by resource allocations in annual work plans prepared by various sections of the University, thus, the Central Administration, Colleges, Schools, Institutes, Units and Departments involving all members of staff.

6.3 Performance Monitoring

The implementation of the Strategic Plan will need to be monitored and its performance assessed from time to time in accordance with the provisions under the implementation, monitoring and evaluation outlined 3.0 above.

6.4 Implementation Support

6.4.1 Responsible Persons

The implementation, monitoring and evaluation of the Strategic Plan will be overseen by members of staff in key offices as shown in Table 3.

Table 3: Staff Responsible for Implementation, Monitoring and Evaluation of the Strategic Plan

Role	Responsible Person
Policy Guidance and Strategic Direction	Council Chairperson
Resource Mobilisation and High Level Strategic and Administrative Leadership	Executive Management/Principles/ Deans and Directors
Supervision of the Monitoring and Implementation Process	Chairperson of the Monitoring and Implementation Committee
Implementation, Monitoring and Evaluation	Principles/Deans/Directors /HoD/ Heads of Units and Managers
Coordination of Data Collection, Analysis and Reporting	Strategic Planning Manager, Principles/Deans, Directors, Heads
Quality Assurance	Director, Quality Assurance and Chairperson M&E Committee

6.4.2 Major Tasks

The major tasks to be undertaken for 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 or software required for the implementation; and
- (f) Identify personnel and constitute an implementation team.

6.4.3 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.

6.4.4 Personnel

The existing University staff working on 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.

6.5.2 Training of Implementation Staff

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

IMPLEMENTATION SCHEDULE FOR THE STRATEGIC PLAN

1.0 Enhance Excellence in Teaching and Learning										
SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	1.1 By 31 December 2018, the University will have developed and implemented a teaching and learning policy	1.1.1 Development of a teaching and learning policy	1.1.1.1 Approved teaching and learning policy by June 2018	A Policy Document	100%	0	Consultations Presentations and meetings with Policy Formulation Committee	DVC DRA Deans	Funds Stationery Transport Venues	150,000
		1.1.2 Operationalisation of the policy	1.1.2.1 Operationalisation of the policy by December 2018	Policy Guidelines implemented	100%	0	Use of policy according to policy guidelines	DVC Registrar Deans	Funds Venues	150,000
	1.2 By 30 June 2020, the University will have implemented a fully-fledged e-learning platform for all University programmes	1.2.1 Selection and installation of most suitable e-learning platform	1.2.1.1 Functioning e-learning Platform by June 2019 1.2.1.2 Percentage increase in usage of e-library by June 2019	An integrated e-learning done 90% of registered students accessing the e-Library	100%	2	Research Procurement and Installation	Registrar VC	Funds Server	500,000
		1.2.2 Placing courses on the e-learning platform	1.2.2.1 All courses delivered through e-learning by June 2020	All courses	100%	33	Development of user manual Training	Registrar D/CICT Deans	Funds	Software Stationery Transport
		1.2.3 Acquisition of e-learning resources	1.2.3.1 Number of e-learning resources	100% increase in annual acquisitions	100%	-	Select and Procure	Registrar Librarian	Funds	10,000,000

SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
		1.2.3 Enhancement of accessibility of e-library facilities	1.2.3.1 Number of users accessing e-library services by June 2020	All academic staff	100%	12	Facilitation of computing equipment Training	DVC DQA	Funds Computing facilities	5,000,000
		1.3.1 Determine demand	1.3.1.1 Market survey report by June 2019	A report	100%	0	Engage stakeholders through meetings Administer survey instruments Data analysis	DVC, Deans and Directors	Funds Stationery Transport Venues	1,000,000
	1.3 By 31 December 2020, the University will have revised, developed and implemented demand driven programmes	1.3.2 Revision and implementation of the programmes	1.3.2.1 Number of programmes launched by December 2019	13	100%	0	Programme development Curriculum reviews Approval Accreditation	DVC Registrar DQA Deans	Funds Stationery Transport Venues	1,500,000
		1.3.3 Development and implementation of New the programmes	1.3.3.1 Number of programmes launched by December 2020	13	100%	0	Programme development Curriculum reviews Approval Accreditation	DVC Registrar DQA Deans	Funds Stationery Transport Venues	1,000,000
	1.4 By 31 December 2022, the University will have improved the effectiveness of teaching and learning	1.4.1 Design an in-house pedagogical training for lecturers.	1.4.1.1 Number of lecturers trained by June 2019	All academic staff	100%	-	Training	DVC	Funds Stationery Venues	3,000,000
		1.4.2 Reduction of the lecturer to student ratio	1.4.2.1 Lecturer to student ratio reduced to 1:13 by December 2022	1:13	100%	1:29	Employ more lecturers	Registrar Registrar	Funds Office Space Training Teaching materials	150,000,000

		2.5.1.1 Reduction in time taken for publications by December 2018	2 issues per year for all journals	100%	1 issue every 3 years	Monthly Editorial Board meetings Receiving reviewer's reports and follow-ups	Chief/Editors DRGs (Secretariat)	Funds Transport	150,000
2.5	By 31 December 2022, the University will have increased the number of research publications in reputable journals	2.5.2 Provision of incentives for publishing in reputable journals	1300 publications per year	100%	1,425 (2014-2017)	Seminars Research reporting Mentoring/coaching	D/DRGs Deans HoDs	Funds	500,000
		2.5.3.1 Number of staff trained by December 2022	300 staff per year	100%	35 (Training in 2015 only)	Seminars Proposals writing workshops Mentoring/coaching	D/DRGs Deans HoDs	Funds	1,000,000
		2.5.4.1 Number of staff trained by December 2022	120 participants per year	100%	0 (Not done before)	Seminars Proposals writing workshops Mentoring/coaching	D/DRGs Deans HoDs	Funds	1,000,000
2.6	By 31 December 2022, the University will have developed flagship research partnerships with international organisations	2.6.1 Identification and engagement of research partners	10 partnerships per year	100%	XXX Mr Munyima, Patricia Sakala	Consultations Meetings Signing MoUs	VC Deans Directors	Funds Venues	200,000

3.0 Promote Community Outreach and Beneficial Partnerships										
SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	3.1 By 31 December 2019, UNZA will have established strong linkages with stakeholders	3.1.1 Development of a stakeholders' database	3.1.1.1 Up to date stakeholders' database by December 2018	An Up to date stakeholders' database	100%	0	Consultations Procurement of server and database platform Data collection Uploading data into database	DBD	Funds	500,000
		3.1.2 Development and implementation of a stakeholder engagement mechanism	3.1.2.1 Stakeholder engagement plan by December 2018	A Stakeholder engagement plan	100%	0	Consultations Meetings Preparation of the plan	DVC	Funds	100,000
	3.2 By 31 December 2020, the University will have in place a corporate social responsibility policy	3.2.1 Development of a corporate social responsibility policy	3.2.1.1 Approved Policy by December 2018 3.2.1.2 Number of partnerships by December 2019	15 for planning period A policy document	100%	XX% Pat Sakala	Consultations Meetings Signing MoUs	DVC Deans Directors	Funds Venues Travel	500,000
		3.2.2 Operationalisation of the corporate social responsibility policy	3.2.2.1 Number of CSR programmes by December 2020	15 programmes	100%	Undefined	Consultations Presentations and meetings with Policy Formulation Committee Identify specific programmes Consultations Launching	DVC D/DRGS Deans	Funds Stationery Transport Venues	1,000,000

SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	3.3 By 31 December 2020, the University will have in place a community-based capacity building programmes	3.3.1 Development and implementation of a framework for community-based capacity building programmes	3.3.1.1 Approved framework by December 2018	A framework	100%	0	Consultations Presentations and meetings with Policy Formulation Committee	DVC D/DRGS Deans	Funds Stationery Transport Venues	100,000
			3.3.1.2 Functioning framework by June 2019	Framework used in development of programmes	100%	0	Consultations Meetings	Registrar	Funds Stationery	200,000
			3.3.1.3 Number of tailor-made community-based programmes rolled out by December 2020	13 programmes per year	100%	13	Consultants with possible participants Development of modules Training	VC DVC Deans	Funds Transport Stationery Venues	1,000,000

4.0 Promote a Positive Corporate Image										
SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
		4.1.1 Formulation of Corporate Marketing Strategy	4.1.1.1 Approved strategy by September 2018	A document in place	100%	0	Consultations Presentations and meetings Strategy formulation	VC	Funds Stationery Transport Venues	250,000
	4.1 By 31 June 2020 the University will have developed and implemented a Corporate Marketing and Communications Framework	4.1.2 Operationalisation of the Corporate Marketing Policy	4.1.2.1 Functioning unit by June 2019	Unit in place	100%	0	Consultations Constitution of a committee Preparation of Motivation Paper for establishment of the office of the Clerk of Works	VC	Funds Stationery Transport Venues	500,000
		4.1.3 Development and implementation of a corporate communication strategy	4.1.3.1 Communications Strategy approved by December 2018 4.1.3.2 Communications strategy implemented by June 2020	Document in place 90% Positive perception to corporate image survey	100%	0	Consultations Meetings Develop action plans Roll out the action plan	VC Registrar	Funds Stationery Transport Funds Stationery Transport	250,000 2,000,000

5.0 Invest in and maintain physical and virtual infrastructure										
SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	5.1 By 31 December 2020, the University will have developed and implemented a Corporate Infrastructure Investment and Maintenance Policy	5.1.1 Formulation of a corporate infrastructure investment and maintenance policy	5.1.1.1 Approved policy by December 2018	A policy document	100%	0	Consultations Presentations and meetings with Policy Formulation Committee	VC	Funds Stationery Transport Venues	100,000
		5.1.2 Operationalisation of the Corporate Infrastructure Investment and Maintenance Policy	5.1.2.1 Infrastructure development contracts by June 2020	1 contract per year	100%	1	Consultations Develop an infrastructure development plan Feasibility studies Identify investment partners (PPPs)	DVC	Funds Logistics	7,500,000
			5.1.2.2 Develop a development strategy for newly acquired land	2 development contracts per year	100%	0	Consultations Develop an infrastructure development plan Feasibility studies Identify investment partners (PPPs)	VC DVC	Funds Logistics	7,500,000
			5.1.2.3 Contracts of Infrastructure maintenance by June 2020	4 contracts per year	100%	0	Assessment of condition of infrastructure Procurement Contract award Supervision of works Handover at completion	Registrar RE	Funds	10,000,000

6.0 Enhance Financial Sustainability										
SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	6.1 By 31 December 2020, the University will have operationalised a sound financial sustainability framework	6.1.1 Development of financial sustainability framework	6.1.1.1 Approved framework by December 2018	Approved framework	100%	0	Consultations Identification of financial frames Presentations	VC	Funds Stationery Logistics	100,000
		6.1.2 Implementation of financial sustainability framework	6.1.2.1 Positive change in liquidity status by December 2020	60% reduction in deficit	100%	K(732,000,000) Deficit as at 31/12/2017	Mind-set paradigm reprogramming Staff capacity building Programmes development/ implementation	VC	Stationery Logistics	150,000
	6.2 By 31 December 2020, the University will have institutionalised income generating programmes (Non-Regular Programmes)	6.2.1 Development of framework for income generating programmes	6.2.1.1 Approved Framework by December 2018	An approved Framework	100%	0	Consultations Identifying income generating programmes Presentations and meetings	VC	Funds Stationery Transport Venues	200,000X
		6.2.2 Implementation of framework for income generating programmes	6.2.2.1 Increase in percentage contribution to revenue from income generating programmes by December 2019	3% annually	100% of target per year	0%	Launching of programmes for identified market (clients)	DVC	Funds	50,000

6.5	By 31 December 2022, the University will have commercialised protected innovative research outputs	6.5.1 Transformation of TDAU into an innovation and technology centre (ITC)	6.5.1.1 Approved transformation framework for TDAU by December 2018 6.5.1.2 Increased percentage contribution to annual revenue from TDAU by December 2022	An Approved transformation framework (Charter)	100%	Draft TDAU Charter	Consultations Presentations and meetings with TDAU Board	DVC	Funds Stationery Transport Venues	100,000
				2%	100% of target per year	0	Prototyping, testing and demonstrations Identify development partner Patenting and commercialisation	DVC	Funds	20,000,000
6.6	By 31 December 2019, the University will have in place stringent expenditure control measures	6.6.1 Development of stringent expenditure control measures	6.6.1.1 Approved expenditure control measures by June 2018	A document with approved expenditure control measures available	100%	The Business Plan (2016)	Consultations Identifying areas for expenditure control Presentations and meetings at different for a	VC	Funds Stationery Transport Venues	20,000
		6.6.2 Implementation of stringent expenditure control measures	6.6.2.1 Reduction of wasteful expenditure by June 2019	100%	100%	The Business Plan (2016)	Consultations Cost reduction programme University-wide application of expenditure control measures	VC	Funds Enterprise Resource Planning Software	2,500,000

7.0 Enhance the Governance and Management Support Functions									
Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
SD	7.1.1 Develop a decision making framework	7.1.1.1 Approved Framework by December 2018	100%	100%	2 (Procurement and Recruitment)	Consultations Identifying areas of strategic and critical decision Presentations and meetings at different fora	Registrar	Funds Stationery Venues	100,000
	7.1.2 Review the institutionalised refined decision making and implementation processes	7.1.2.1 Adopted report on institutionalised refined decision making and implementation processes by December 2018	Report available	100%	Unrefined process	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	100,000
	7.1 By 31 December 2019, the University will have institutionalised refined decision making processes	7.1.3 Operationalisation of the institutionalised refined decision making and implementation processes	7.1.3.1 Reduction in time taken in making decisions by December 2019	Decisions are made as per framework	100% compliance	None	1. Consultations 2. Consensus 3. Adoption	VC	Funds
7.1.3.2 Reduction in Time taken in conveying decisions December 2019			Decisions are conveyed as per framework	100% compliance	None	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery	1,000,000
		7.1.3.3 Reduction in audit queries associated with transparency by December 2019	100% compliances with regulations	100% compliance	Audit queries	1. Study best practice in decisions making process 2. Adopt best practice	VC	Funds Stationery Venue	500,000

SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
			7.1.3.4 Degree of Equity in resource allocation by December 2019	Processes for allocation of resources proportionate to requirements in place	100% compliance	None	1. Study best practice in decisions making process 2. Adopt best practice 3. Review of internal controls	VC	Funds Stationery Venue	500,000
			7.1.3.5 Reduction in audit queries in managing resources by December 2019	No misappropriation of resources	100% compliance	Audit queries	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	500,000
			7.1.3.6 Increased consensus building by December 2019	Consensus is reached at all times	100%	None	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	
		7.2.1 Financial Development of integrated financial management system	7.2.1.1 Integrated financial management system by June 2019	A functioning system available	100%	Unintegrated system	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	500,000
	7.2 By 31 December 2020, the University will have implemented enhanced management support functions	7.2.2 Rationalise administrative systems	7.2.2.1 Efficiency and effectiveness in administrative systems by June 2019	An efficient and effective system in place	100%	Inefficient system	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	100,000
		7.2.3 Human Resource Integrated human resource function	7.2.3.1 Integrated human resource function by June 2019	Functional HR department in place	100%	None	1. Consultations 2. Consensus 3. Adoption	VC	Funds Stationery Venue	1,000,000

					100%	0	1	Funds Stationery Venue	VC	1. Consultations 2. Consensus 3. Adoption	Funds Stationery Venue	1
				Approved Terms of Reference by June 2018	A task team	0	0	Funds Stationery Venue	VC	Appointment of Task Team members Meetings Consultations Recommending to management	Funds Stationery Venue	
				7.4.1.1 Approved Terms of Reference by June 2018	An approved plan	0	0	Funds Stationery Venue	VC	Recommending to Government Launch of implementation plan	Funds Stationery Venue	
				7.4.1.2 Functioning Task Team by June 2018	Functioning colleges	0	0	Funds Land Infrastructure Equipment Personnel	Minister of Higher Education Chairperson, Council VC	Development of new and re-assignment existing infrastructure Appointment of personnel Reallocation of resources	Funds Land Infrastructure Equipment Personnel	
				7.4.1.3 Approved Plan by December 2019	A reviewed Students-Management Policy	100%	Current Students' Management Policy	Funds Stationery Venue	VC DOSA	1. Consultations 2. Consensus 3. Adoption	Funds Stationery Venue	100,000
				7.4.1.4 Number of functioning colleges by December 2021	No students welfare-related problems and complaints	0	-	Funds Stationery Logistics	VC DOSA	Study best practice in student welfare management Undertake a benchmarking exercise with similar universities Adopt best practice	Funds Stationery Logistics	1,500,000
				7.4.1 Development and Implementation of the restructuring plan								
				7.4 By 31 December 2021, University Colleges will have been established								
				7.5 By 31 December 2022, the University will have improved Students' Welfare								
				7.5.1 Review of Students' Management Policy								
				7.5.2 Reduction in students welfare-related problems and complaints								

SD	Strategic Objectives	Strategies	Key Performance Indicators	Targets	Achievement Level	Baseline	Activities	Responsible Persons	Resources Required	University Level Estimated Budget (ZMK)
	7.6 By 31 December 2022, the University will have improved the delivery of Health Care Services	7.6.1 Transformation of the University Clinic into a Hospital	7.6.1.1 Operational Hospital by 31 December 2022	A functioning hospital	100%	University Clinic	Identification of required services for a PPP project Feasibility study Solicitation for PPP development partners Engagement of partners Construction and Commissioning Handover	VC Medical Officer	Funds Stationery Logistics Personnel	1,500,000

8.0 APPENDIX II

IMPLEMENTATION CHART

Goal 1: Enhance progression and the success of students through quality teaching and learning.

Goal 2: Enhance scholarship and research by investing in staff and infrastructure.

Goal 3: Enhance interdisciplinary and multidisciplinary scholarship to address wider community challenges.

Goal 4: Enhance local and international collaboration through beneficial partnerships.

Strategic Objectives	Strategies	Financial Year 2018 - Financial Year 2022												Responsible Persons/ Offices												
		2018				2019				2020					2021				2022							
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
SD 1: Enhance Excellence in Teaching and Learning																										
	1.1.1 Selection and installation of most suitable e-learning platform																									
	1.1.2 Placing courses on the e-learning platform																									
the University will have implemented a fully-fledged e-learning platform for all University programmes 1.1 By 30 June 2020, 1.1 By 30 June 2020,	1.1.3 Enhancement of accessibility of e-library facilities																									
	1.2.1 Reduction of the lecturer to student ratio																									
	1.2.2 Design an in-house pedagogical training for lecturers.																									
will have improved the effectiveness of teaching 1.2 By 31 December 2022, the University																										

Strategic Objectives		Strategies		Financial Year 2018 - Financial Year 2022												Responsible Persons/ Offices					
				2018			2019			2020			2021				2022				
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
SD 2: Enhance Excellence in Research and Publishing	1.4 By 31 December 2018, the University will have developed and implemented a teaching and learning policy	1.4.1	Development of a teaching and learning policy																		
		1.4.2	Operationalisation of the policy																		
2.1 By 31 December 2019, the University will have an improved research and publications policy	1.4.2	Operationalisation of the policy																			
		2.2.1	Enhancement of the efficiency of editorial boards																		
2.2 By 31 December 2022, the University will have increased the number of research publications in reputable journals.	2.2.2	Provision of incentives for publishing in reputable journals																			
		2.2.3	Enhancement of capacity in research proposal writing skills																		

Financial Year 2018 - Financial Year 2022																										
Strategic Objectives	Strategies	2018				2019				2020				2021				2022				Responsible Persons/ Offices				
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
2.3 By 31 December 2022, the University will have developed partnership research flagships with international organisations	2.3.1 Identification and engagement of research partners																									
2.4 By 31 December 2018, the University will have established a system for awarding outstanding research outputs	2.4.1 Development and implementation of an award system for outstanding research outputs																									
2.5 By 31 December 2020, the University will have an enhanced institution-wide Intellectual Property Rights (IPR)	2.5.1 Revision of IPR policy																									
	2.5.2 Institutionalisation of IPR management system																									
	2.5.3 Institutionalisation of antiplagiarism																									
2.6 By 31 December 2020, the University will have established an integrated knowledge management system	2.6.1 Development and implementation of an integrated knowledge management system																									
SD 3: Promote Community Outreach and Beneficial Partnerships																										

Financial Year 2018 - Financial Year 2022																											
Strategic Objectives	Strategies	2018				2019				2020				2021				2022				Responsible Persons/ Offices					
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4						
3.1 By 31 December 2018, the University will have established strong linkages with stakeholders	3.1.1 Development of a stakeholders' database																										
	3.1.2 Development and implementation of a stakeholder engagement mechanism																										
3.2 By 31 December 2022, the University will have in place a corporate social responsibility policy	3.2.1 Development of a corporate social responsibility policy																										
	3.2.2 Operationalisation of the corporate social responsibility policy																										
3.3 By 31 December 2022, the University will have in place a community-based capacity building programmes.	3.3.1 Development and implementation of a framework for community-based capacity building programmes																										
	4: Promote a Positive Corporate Image																										

