



**THE UNIVERSITY OF ZAMBIA**

# **STRATEGIC PLAN 2023 - 2027**

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## FOREWORD



**Mr Geoffrey Samukonga**  
Chairperson  
University of Zambia Council  
Caretaker Committee

The University of Zambia has, since its inception more than fifty-six years ago, been a beacon of excellence and hope, a lodestar for national and continental regeneration. It has produced, and continues to produce various clusters of professionals in different spheres of human capital. It is for this reason that the 2023 – 2027 Strategic Plan’s strategic direction, of *repositioning the University into a world-class institution driven by excellence in teaching, research, community service, innovation, and industrialisation in the digital era*, is so critical in steering the future of this iconic institution.

As its predecessor’s (Strategic Plan 2018–2022) period draws to a close, the University of Zambia’s 2023 – 2027 Strategic Plan provides the road map and navigational markers for guiding the University to achieve the vision and strategic goals it has set itself for the next five years. This Plan is inspired by the ideas generated in research, consultative discussions, and projects undertaken by individuals and groups within the University. The purpose of the Strategic Plan is to capture the cornerstones of a common vision and understanding of the University’s role and identity in the context of multiple and changing demands at national, regional, and international levels. The Strategic Plan provides the basis for efficient and effective implementation, and management of the University’s academic mission with a primary focus on enhanced students’ learning experiences, engaged scholarship, promotion of entrepreneurial development, as well as the establishment of partnerships with various strategic partners locally and internationally.

In the next five years, we will be looking back on the significant terrain covered, and on the remarkable progress achieved. But, until then, there remains the painstaking task of implementing this Strategic Plan. In that, we pledge our commitment to ensuring that the aspirations of this important document are achieved. We call upon the rest of the University Community and all stakeholders to make this Strategic Plan a success.

We would like to sincerely thank all those who, in one way or another, contributed towards the successful formulation of the 2023 - 2027 Strategic Plan. Furthermore, we would like to thank the University of Zambia Caretaker Council Committee for its strategic support and guidance in the process of formulating this Strategic Plan. We are also grateful to the government, in particular, the Ministry of Education, and all strategic partners for continuously supporting the University of Zambia. As the African proverb says, ‘If you want to go fast, go alone, but if you want to go far, go together’. In implementing this Strategic Plan, we will definitely ‘go together’.

**Geoffrey Samukonga**  
**Chairperson**  
**University of Zambia Council Caretaker Committee**

## ACKNOWLEDGEMENTS



**Professor Annie L. Sikwibele**  
*Acting Vice-Chancellor*

This Strategic Plan for the period 2023 – 2027 was exposed to a meticulous process of quality assurance, which included detailed consideration of the feedback from the Mid-Term Review of the 2018-2022 Strategic Plan. The development process of the Strategic Plan entailed reviewing inputs from both internal and external stakeholders in a bid to get a bigger picture of the University’s performance during the Strategic Plan period. The valuable and candid views and comments from the various categories of the wider University Community provided useful insights that assisted the development of this Strategic Plan.

In this regard, I would like to express profound gratitude to all the stakeholders for their invaluable contributions.

Furthermore, I would like to recognise the tireless efforts of the Strategic Plan Development Committee members under the stewardship of the Deputy Vice-Chancellor – Professor Boniface Namangala, for developing this masterpiece of a roadmap that will direct the course of the University for the next five years. Their unrelenting dedication, critical thinking, and meticulousness deserves special acknowledgment and gratitude.

In addition, I am grateful to the University of Zambia Caretaker Council Committee for providing oversight, support, and guidance throughout the process of designing and developing this 2023 – 2027 Strategic Plan. Foremost, I am grateful to the government through our line ministry, the ministry of Education and all our cooperating partners for their invaluable support to the country’s premier University.

In conclusion, I would like to urge all members of staff of the University to familiarise themselves with the contents of this 2023-2027 Strategic Plan and to work together to ensure its successful implementation. Austrian-American Management consultant, educator, and author, Peter Drucker, once said: ‘In the face of uncertainties, planning defines the particular place you want to be and how you intend to get there’. Therefore, teamwork and dedication by all University staff will be fundamental in realising the objectives of this Strategic Plan.

**Professor Annie L. Sikwibele**  
*Acting Vice-Chancellor*

## ACRONYMS AND ABBREVIATIONS

<b>CICT</b>	Centre for Information and Communication Technologies
<b>CPD</b>	Continuous Professional Development
<b>ZamStat</b>	Zambia Statistics Agency
<b>DE</b>	Distance Education
<b>DVC</b>	Deputy Vice-Chancellor
<b>DRGS</b>	Directorate of Research and Graduate Studies
<b>E-Learning</b>	Electronic Learning
<b>GRZ</b>	Government of the Republic of Zambia
<b>HIV &amp; AIDS</b>	Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome
<b>HoD</b>	Head of Department
<b>HRM</b>	Human Resource Management
<b>HRD</b>	Human Resource Development
<b>ICT</b>	Information Communication Technology
<b>IDE</b>	Institute of Distance Education
<b>IEC</b>	Information, Education and Communication
<b>INESOR</b>	Institute of Economic and Social Research
<b>ITC</b>	Innovation and Technology Centre
<b>JICA</b>	Japanese International Cooperation Agency
<b>KRA</b>	Key Result Area
<b>M&amp;E</b>	Monitoring and Evaluation
<b>MoE</b>	Ministry of Education
<b>MoF</b>	Ministry of Finance
<b>MoH</b>	Ministry of Health
<b>MoU</b>	Memorandum of Understanding
<b>MYSA</b>	Ministry of Youth, Sports and Arts
<b>NAC</b>	National Aids Council
<b>ODL</b>	Open Distance Learning
<b>PESTLIED</b>	Political, Economic, Social, Technological, Legal, Internationalisation, Environmental and Demographic (factors)
<b>PMS</b>	Performance Management System

<b>PPP</b>	Public Private Partnership
<b>PSMD</b>	Public Service Management Division
<b>RDCs</b>	Recurrent Departmental Charges
<b>SMART</b>	Specific, Measurable, Achievable, Relevant and Time-bound
<b>ENDP</b>	Eighth National Development Plan
<b>SWOT</b>	Strengths, Weaknesses, Opportunities and Threats
<b>UPND</b>	United Party for National Development
<b>USAID</b>	United States Agency for International Development
<b>UNZA</b>	University of Zambia
<b>VC</b>	Vice-Chancellor
<b>ZMW</b>	Zambian Kwacha



## DEFINITION OF KEY TERMS

In this Strategic Plan, unless the context otherwise requires, the following terms have the meaning provided:

<b>Baseline</b>	The existing situation in the planned activities that will be used as the basis (starting point) for tracking and measuring progress.
<b>Implementation Plan</b>	Refers to the breakdown of strategies into specific steps of activities, resources required, respective estimated costs, performance dates and responsible officers for each activity.
<b>Key Performance Indicator</b>	A pointer that will be used to measure the attainment/achievement of strategic directions and objectives.
<b>Key Result Area</b>	Grouping of a number of related activities or areas from which the main result is expected.
<b>Management Philosophy</b>	The style of management which the University of Zambia will use during the implementation of the Strategic Plan in order to ensure unity of purpose towards the achievement of the planned activities.
<b>Mission</b>	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.
<b>Pre-Conditions</b>	Conditions internal in nature, that will need to be in place for the University Strategic Plan to be effectively implemented.
<b>Output</b>	A tangible result or product from the implementation of the objectives.
<b>Responsible Officer</b>	An individual within the University's administrative system who will be assigned and be held accountable for carrying out a prescribed activity for the attainment of a result.
<b>Strategic Assumptions</b>	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.
<b>Strategic Direction</b>	Defines the direction that the University intends to take in order to realise the Vision.
<b>Strategic Objective</b>	A measurable statement of intent that will be implemented within a given time frame in pursuit of the strategic direction.
<b>Strategy</b>	A means by which a strategic objective is achieved.

## EXECUTIVE SUMMARY

The University of Zambia Strategic Plan 2023-2027, informed by its motto of service and excellence, is aimed at *repositioning the University into a world-class institution driven by excellence in teaching, research, community service, innovation, and industrialisation with a sound financial position.*

The University of Zambia was established by an Act of Parliament in 1965 and is the oldest university in the country. As the oldest university in the country, the University of Zambia has over the years grown from three schools with a student population of around 300 in 1966 into a leading University with thirteen schools and over 20,000 students.

The development of the Strategic Plan 2023-2027, has taken into account both the internal and external factors and the provisions of the 2022-2026 Eighth National Development Plan (8NDP) that have a bearing on the operations of the University.

The 8NDP, under Development Outcome 1, which deals with improved education and skills development, provides strategies to (i) enhance access to quality, equitable and inclusive education, (ii) increase access to higher education, (iii) improve technical, vocational and entrepreneurship skills and (iv) enhance science, technology, and innovation.

The analysis of the strengths, weaknesses, opportunities, and threats was useful for the development of the *Strategic Plan 2023-2027* to build upon the achievements and also, lessons learnt from the challenges faced in the 2018-2022 Strategic Plan. The plan also takes full cognisance of the changing global and national terrain in the higher education industry.

The *Strategic Plan 2023-2027* emphasises enhanced postgraduate training, research, innovation and publication, open and distance learning and turning round the financial position of the University. The Tier 1 classification of the University, having highly competent and accomplished academic staff, and the increase in the number of universities offering undergraduate programmes, create potential that the University intends to take full advantage of to increase enrolments into postgraduate programmes. The multiplicity of societal challenges has created a huge potential for finding solutions through research and innovation. The University will also enhance open and distance learning to provide quality, demand-driven, relevant, flexible, and accessible education to distance learners, a major growth area, particularly at the postgraduate level. The University envisages achieving a business turnaround position from a technically insolvent institution to one capable of creating surplus income by increasing revenue through student enrolments, commissioned research, and business ventures, particularly through public-private partnerships. The University will further institute a treasury and a cost-management system.

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.

The *vision* of the University of Zambia is to be *a renowned university with a global appeal that is driven by the pursuit of knowledge, research, innovation, and responsiveness to societal needs*. The *mission* is *to provide quality, and relevant higher education, research and innovation that shape the future of society*. In pursuit of the vision and mission, the University will focus on the following five *Strategic Objectives*:

1. Enhance intellectual wealth;
2. Enhance community engagement and marketing;
3. Increase investment in and maintenance of digital and physical infrastructure;
4. Turn around the institutional financial performance; and
5. Streamline and enhance support functions.

The thirteen *Key Result Areas* include teaching and learning, research, innovation and publishing, entrepreneurship and enterprise development, community engagement, recreation and wellness, social responsiveness, communication and marketing, internationalisation and partnerships, digital and physical infrastructure, financial sustainability, management support functions, quality Assurance, Occupational safety and health, and environmental management.

In addition, the seven *Core Values* include excellence, innovation, integrity, academic freedom, equity, a green environment, and customer-centric.

## 1.0 BACKGROUND

### 1.1 Historical Perspective

The Government of the Republic of Zambia established the University of Zambia as Zambia's first public university through the *University of Zambia Act* Number 66 of 1965. The University commenced operations in 1966 with an initial mandate of producing professionally trained human capital to meet the needs of the rapidly growing post-independence nation.

Over the years, the University's governance framework and operations have undergone several transformations. At first, the *University of Zambia Act* No. 66 of 1965 provided for the Republican President as the Chancellor, with the authority to appoint the Vice-Chancellor (VC) and the Deputy Vice-Chancellor (DVC). This has since changed with the Head of State no longer being the Chancellor and appointing authority of the institution's heads (VC and DVC).

At the commencement of operations in 1966, the University had three Schools, namely Education, Humanities and Social Sciences, and Natural Sciences. In its first academic year, in 1966, the University enrolled 312 students. As the national need for training more human capital was recognised, new school infrastructure and facilities were introduced. These were Law (1967), Engineering (1969), Medicine (1970), Agricultural Sciences (1971), Mines (1973), Business and Industrial Studies (and Environmental Studies at Ndola Campus in 1978 and 1981 respectively), and Veterinary Medicine (1983).

The increase in infrastructure and expansion of academic programmes led to a consequent rise in student enrolments, but the Great East Road Campus of the University could not provide adequate facilities to accommodate the rapidly rising demand for higher education. Therefore, in 1975, the government decided to adopt a federal system of university education by establishing three constituent campuses at Lusaka, Ndola on the Copperbelt, and Solwezi in North-Western Province. The Solwezi Campus was, however, never realised. In 1979, a new Act *the University of Zambia Act* No. 17, was promulgated to provide a definitive legal basis for the new federal structure. In 1987, the *University of Zambia Act* of 1979 was repealed and amended, on the advice of the Wesley P. Nyirenda Commission of Inquiry of 1981. The Commission recommended that the centralised University of Zambia administrative system created by the federal system should be discarded because it was 'too cumbersome, top-heavy, too bureaucratic and incompetent'. The new *University Acts* (Nos. 19 and 20) of



1987 created two independent public universities; the University of Zambia in Lusaka and the Copperbelt University, which took over the infrastructure of the Zambia Institute of Technology (ZIT) in Riverside, Kitwe.

For several years, the University maintained the status quo until 2015 when a new School, the Graduate School of Business, at the Great East Road Campus, was added to the existing nine schools. In 2016, the School of Medicine was split into four Schools namely; the School of Nursing Sciences, the School of Public Health, the School of Health Sciences, and the School of Medicine, bringing the total number of Schools in the University to thirteen.

After the 1991 transition to the multi-party political system, the *University Acts* (19 and 20) of 1987 were repealed and replaced by the *University Act* of 1992. For the first time, the chancellorship of the public universities changed from the Head of State to eminent citizens with distinguished professional careers and contribution to national development. The *University Act* of 1992 reduced the powers of the Minister of Education over the governance of public universities to matters of general policy on higher education. This reasserted 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 regained considerable powers over the operations of both public and 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 provided for the establishment, governance and regulation of public and private higher education institutions. In May 2021, the *Higher Education (Amendment) Act* No. 23 of 2021 was promulgated by Parliament. Among other changes the Act reasserted the powers of the Minister for higher education.

## 1.2 Functions of the University of Zambia

### 1.2.1 Provisions in the Higher Education Act No. 4 of 2013

The functions of the University of Zambia have evolved from those stipulated in the previous Acts to the current *Higher Education Act* No. 4 of 2013 read together with the *Higher Education Amendment Act* No. 23 of 2021, 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 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 generation 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.



## 2.0 SITUATIONAL ANALYSIS

### 2.1 Introduction

The resolve to develop the University Strategic Plan for 2023 – 2027, is a clear exhibition of commitment to addressing several challenges that the institution has been facing and to translate into action, lessons learnt during the implementation process of the 2018-2022 Strategic Plan.



The systematic review and situational analysis, which were undertaken by the end of the implementation period of the Strategic Plan for 2018-2022, highlighted two key sets of environmental variables which affected the development and growth of the University, namely, 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 using the McKinsey's 7S Model covering the following areas: strategy, structure, staff, skills, systems, style (of leadership) and shared values:

#### (i) *Strategy*

Full implementation of the 2018-2022 University of Zambia Strategic Plan was hampered by four key challenges. These are clearly noted in the Mid-term Review of the Plan. The first of the four key handicaps was the non-availability of a substantive University Council for a long time (Caretaker committees have presided from 2016 to date). Secondly, the non-availability of funds was a major factor that hampered the full implementation of the Strategic Plan. In addition, implementation of e-learning platforms could not be fully attained because of limited e-learning infrastructure and because some academic staff members were unable to adopt and adapt to the new ICT-based teaching and learning delivery methods. Lastly, various essential components of the Plan could not be implemented because of the lack of commitment by some staff members, and the teams tasked to undertake certain programmes. Therefore, it is absolutely necessary that the implementation of the 2023-2027 Strategic Plan takes cognisance of these strategic weaknesses in order to optimise the benefits from the Plan.

## **(ii) Structure**

The University of Zambia has a vibrant and appropriate governance, administrative and academic structure that guides the provision of quality services in a coherent and organised manner to its stakeholders.

## **(iii) Staff**

The University has adequate staff to deliver its programmes and support services. Efforts are being made to right-size the staffing levels.

The University reviews the staffing levels and conditions of service from time to time in order to meet the changing requirements.

## **(iv) Skills**

The core resource of the University lies in its diversity of highly qualified and skilled, academic, administrative and technical staff. This allows the University to deliver its programmes and support services adequately.

## **(v) Systems**

### **(a) Work and Business Processes**

The business processes of the University are operated through a management committee system, which forms part of a bureaucratic internal control system inherent in such public institutions. Efforts should be made to devise mechanisms to make the systems effective and efficient by removing bottlenecks such as the use of manual procedures.

### **(b) Teaching Systems**

The University offers both undergraduate and postgraduate programmes from diploma to doctor of philosophy (PhD) degree levels using a blended mode of delivery.

The University of Zambia operates through a participatory system of governance. However, 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 University in a dynamic environment.

### **(c) Shared Values**

The values outlined below underpin the implementation character of the Strategic Plan. While strides are there to use these values in the University's operations, the extent to which this is done is unclear. Efforts must be made to enhance their application.



## 2.3 The External Environment

The external environment was analysed by looking at the major political, economic, technological, legal, international, environmental and demographic factors. This analysis is indicated below:



### 2.3.1 Political Factors

The Government provides general support to higher education, and UNZA is a major beneficiary. However, the government has an influence on some of the decisions and operations of the University.

In addition to public universities, there are now more than fifty private registered universities, which offer a range of programmes most of which are also offered by the University of Zambia. This development has made the University to reposition itself so as to remain relevant in this emerging competitive environment so that it remains a centre of excellence as well as a trendsetter in postgraduate training.

### 2.3.2 Economic Factors

The high cost of living in the economy has had a negative impact on all the stakeholders of the University, although the degree of the 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. 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.

#### 2.3.2.1 *Investment Opportunities*

The University is operating in a liberalised economy where investment opportunities are numerous. Efforts should be made to take advantage of the numerous investment opportunities prevailing in the environment in order to increase its revenue portfolio.

#### 2.3.2.2 *Weak Linkages with Industry*

It has been observed and established that there is a weak link between industry and UNZA (academia in general). The University has not established strong collaborative linkages with the industry over the years. Efforts should be made to establish mutually beneficial linkages and partnerships with industry.

### **2.3.5 Technological Factors**

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 some cost reduction, improvements in quality and generally, 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) Accelerated access to the worldwide e-library due to Internet facilities; and
- (iv) Lecturers can now use ICT solutions to provide virtual lectures to a very large number of students at the same time.

The University should develop technologies that would enhance productivity in the economy.

### **2.3.6 Legal Factors**

These relate to the legal environment within which all organisations are expected to operate. In the *Zambian legal environment*, the *Higher Education Act (Amendment) No. 23 of 2021* has assisted in streamlining the positions in the University, and also to compel lecturers to undertake the teaching methodology course.

### **2.3.5 International Factors**

The University of Zambia has positioned itself to collaborate with other local, regional and international universities, organisations and industries, thereby expanding its international recognition. In addition, staff and student exchange programmes have been enhanced to keep the international standards befitting a prestigious University.

### **2.3.6 Environmental Factors**

The University of Zambia is undertaking promotion activities such as researches that are aimed at mitigating the impact of climate change. To this effect, the University is expected to harness these opportunities by applying its capacity to undertake various environmental activities such as conducting water analysis, engineering, testing and fostering a green environment.

### **2.3.7 Demographic Factors**

The population of Zambia is increasing and each year thousands of Grade 12 school leavers are graduating from secondary schools in Zambia. These school leavers are seeking higher education training. The University should, therefore, increase its capacity to enroll more students and become a steady source of revenue through tuitions and other fees.

## **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, and Opportunities, Threats (SWOT) of the University was also undertaken to gain a detailed understanding of the prevailing situation.

(a) Strengths	(b) Weaknesses
<ol style="list-style-type: none"> <li>1. Highest ranked university in Zambia by local and international rating authorities.</li> <li>2. Broad range of academic and professional programmes covering various spheres of employment.</li> <li>3. Capacity to develop and run new programmes.</li> <li>4. Ownership and availability of land for future developments.</li> <li>5. Highly competent and accomplished academic, professional and support staff.</li> <li>6. Competitive UNZA brand name.</li> <li>7. Adequate human resource and experience in management of ODL.</li> <li>8. First university with over fifty years of experience in the provision of higher education.</li> <li>9. Biggest library in the country which is linked to several international repositories.</li> <li>10. Experience and success in implementing Public-Private Partnerships.</li> </ol>	<ol style="list-style-type: none"> <li>1. Inadequate capacity for developing bankable research proposals.</li> <li>2. Slow rate of adoption and implementation of ICT-based solutions for teaching, learning, administrative and management activities.</li> <li>3. Lack of coordinated resource mobilisation strategies and initiatives.</li> <li>4. Slow rate to adapt and adjust to the changing landscape in the provision of higher education.</li> <li>5. Weak linkages with industry thus, the failure by some units to attract industrial support.</li> <li>6. Poor liquidity and financial position thus, affecting timely implementation of operations.</li> <li>7. Inadequate preventive maintenance for aging learning facilities.</li> <li>8. Poor documentation culture and systems.</li> <li>9. Ineffective management of postgraduate programmes.</li> <li>10. Weak internal industrial relations.</li> <li>11. Inadequate infrastructure.</li> </ol>
(c) Opportunities	(d) Threats
<ol style="list-style-type: none"> <li>1. Enjoys international recognition. (2.10.3)</li> <li>2. Availability of a great number of local and international candidates willing to enroll in undergraduate and postgraduate programmes of the University. (4.1, - 4.1.1- 4.1.2)</li> <li>3. Tier 1 (ZQF 10) classification of the University and increase in the number of universities offering undergraduate programmes has created potential for growth in enrolments into graduate programmes at the University. (6.1.2)</li> <li>4. Increased adoption of new technologies in teaching and learning. (1.2.6, 2.12)</li> <li>5. Multiplicity of societal challenges has created a huge need for solutions through research and consultancy. (6.2.4)</li> <li>6. Large pool of national and international partnerships and collaborations. (4.4.3)</li> <li>7. Goodwill from traditional leadership to support UNZA expansion programmes. (5.1.4)</li> <li>8. High potential for PPP in infrastructure development. (6.3.3)</li> <li>9. Increasing pool of graduates for alumni projects leveraging. (4.5 new numbering)</li> </ol>	<ol style="list-style-type: none"> <li>1. Poor perception of UNZA's delivery of services.</li> <li>2. Negative perception about UNZA graduates by industry.</li> <li>3. Increased competition from private and public universities implies that UNZA may lose its status as a university of first choice.</li> <li>4. Increasing competition from industry for academic and professional staff because of the wide gap in staff remuneration.</li> <li>5. International competition from other universities in and outside of the region.</li> <li>6. Inadequate government funding.</li> <li>7. Volatile and unstable national economy.</li> <li>8. Staff attrition rates due to COVID-19.</li> <li>9. Negative perception of virtual learning.</li> <li>10. Policy inconsistencies that negatively affect the operations of the University.</li> <li>11. Emergence of academic fraudsters.</li> </ol>

## **3.0 HIGH LEVEL STATEMENTS**

The high level statements, which include the strategic direction, vision, mission, key result areas and core values, are presented below.

### **3.1 Strategic Direction**

Repositioning the University into a World-class organisation driven by excellence in teaching, research, community service, innovation and industrialisation with a sound financial position.

### **3.2 Vision**

A renowned University with a global appeal that is driven by pursuit of knowledge, research, innovation, and responsiveness to societal needs

### **3.3 Mission**

To provide quality and relevant higher education, research and innovation that shape the future of society.

### **3.4 Strategic Objectives**

The following Strategic Objectives will provide a road map for realising the Strategic Direction, Vision and Mission of the University:

- (a) Enhance intellectual wealth;
- (b) Enhance community engagement and marketing;
- (c) Increase investment in and maintenance of digital and physical infrastructure;
- (d) Turn around the institutional financial performance; and
- (e) Streamline and enhance support functions.

## **4.0 KEY RESULT AREAS**

The key result areas from the pursuit of strategic objectives will be as follows:

*Teaching and Learning:*

- (i) Research and publishing;
- (ii) Innovation, entrepreneurship and enterprise development;
- (iii) Community engagement;
- (iv) Recreation and wellness;
- (v) Social responsiveness;
- (vi) Communication and marketing;
- (vii) Partnerships;
- (viii) Digital and physical infrastructure;
- (ix) Financial sustainability;
- (x) Management Support Functions;
- (xi) Quality Assurance; and
- (xii) Occupational safety and health and environmental management.

## 5.0 CORE VALUES

In the implementation of this Strategic Plan, all the University staff including Management will be guided by the following ethos:

### **(a) *Innovativeness***

We search and research for and apply new and novel ideas, methods and practices in our operations and dealings.

### **(b) *Integrity***

We continue to be consistent in our actions, and will conduct ourselves in accordance with our values, moral beliefs and professional/ethical principles.

### **(c) *Academic Freedom***

We uphold:

- (i) the right to search for 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;
- (iv) scholarly expression free from threat of severance of the contract of service;
- (v) intellectual property rights; and
- (vi) application of equity in all the dealings – fair, just, and impartial.

### **(d) *Green Environment***

We:

- (a) 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
- (b) 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 environments.

### **(e) *Equity***

We are fair, just and impartial in all our dealings.

**(f) *Excellence***

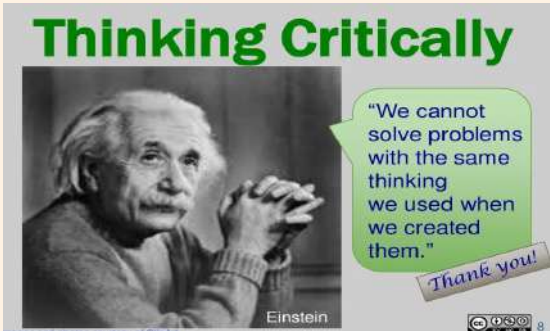
We strive to go beyond the ordinary in order to ensure that we have exceptional supreme standards in our teaching, research and community service.

**(g) *Customer-Centric***

We endeavour to understand customers' circumstances, make an effort to correctly decipher customers' perceptions, and fulfill their expectations.

These values help in nurturing our UNZA organisational culture that influence the behaviour of management, academics, technical and administrative staff as they relate to clients and stakeholders.

## 6.0 OBJECTIVES, STRATEGIES AND TARGETS



This section presents the strategic objectives, strategies, activities and key performance targets.

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
1	Enhance intellectual wealth	1.1 Revision, finalisation, and operationalisation of the Teaching and Learning Policy	1.1.1 Revise the Teaching and Learning Policy	1.1.1.1 Areas of revision identified and integrated in the Teaching and Learning Policy by June 2023
			1.1.2 Operationalise the revised Teaching and Learning Policy	1.1.2.1 Teaching and Learning Policy objectives fully implemented by June 2027
			1.1.3 Monitor the implementation of the Teaching and Learning	1.1.3.1 Performance reports from Heads of Schools/ Units for whole period
			1.1.4 Evaluate the implementation of the Teaching and Learning	1.1.4.1 Annual Performance reports from Heads of Schools/Units
		1.2 Enhancement of the e-learning platforms for all University programmes.	1.2.1 Incorporate E-learning into the revision of the ICT Policy	1.2.1.1 E-learning incorporated in the revised ICT Policy by December 2023
			1.2.2 Implementation of the E-learning objectives of the ICT Policy.	1.2.2.1 Number of quarterly performance reports from CICT Management
				1.2.2.2 Quarterly performance reports from CICT Management
			1.2.3 Monitoring of the E-Learning Objectives in the ICT Policy.	1.2.3.1 Quarterly performance reports from Heads of Schools/Units
			1.2.4 Evaluation of the E-Learning objectives in the ICT Policy.	1.2.4.1 Annual performance reports from Heads of Schools/Units
			1.2.5 Development of ICT sub-policies	1.2.5.1 ICT sub-policies developed and approved by June 2024
			1.2.6 Creation of the Technology and E-Learning Support Unit	1.2.6.1 Technology and E-Learning Support Unit created by June 2023



NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES	TARGETS
				1.2.7 Population of content and interactive learning materials for all University courses on the E-learning platforms	1.2.7.1 All courses have content and interactive learning materials placed on the E-learning platforms by December 2024
				1.2.8 Integration of Learning Management Systems (LMSs) with Student Information System (SIS)	1.2.8.1 LMSs and SIS integrated by June 2023
				1.2.9 Enhancement of Learning Management Systems (LMSs)	1.2.9.1 Enhanced LMSs by December 2024 (incorporation with anti-plagiarism and e-library)
				1.2.10 Incorporation of anti-plagiarism software and E-proctor plugins	1.2.10.1 E-proctor plugins incorporated by December 2024
		1.3	Revision, development and implementation of demand-driven programmes	1.3.1 Determination of demand for programmes	1.3.1.1 Schools/Units specific market and employer satisfaction survey reports done by June 2024
				1.3.2 Revision and implementation of the identified programmes	1.3.2.1 Revised and implemented programmes by June 2024
				1.3.3 Development and implementation of new programmes	1.3.3.1 New programmes approved by December 2024
				1.3.4 Market the programmes	1.3.4.1 New programmes marketed by December 2025
					1.3.4.2 Social media statistics achieved by June 2027
		1.4	Improvements in effective teaching and learning	1.4.1 Design an in-house pedagogical training for lecturers	1.4.1.1 Approved and accredited in-house pedagogy training programme by June 2024
				1.4.2 Training lecturers in pedagogy	1.4.2.1 Lecturers lacking pedagogical skills trained by December 2025
				1.4.3 Design pedagogical training for online teaching	1.4.3.1 Approved and accredited pedagogy training for online teaching programme by June 2025
				1.4.4 Training all lecturers in pedagogy for online teaching	1.4.4.1 All lecturers trained in pedagogy for online teaching by December 2025
				1.4.5 Enhancement of the University Digital Library	1.4.5.1 An Enhanced Digital Library by December 2023

NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES	TARGETS
				1.4.6 Collaboration with partners for the supply of affordable IT devices for students	1.4.6.1 Signed agreements for the Manufacturer/Supply of subsidized IT devices by December 2024
		1.5	Provision of quality, demand-driven, relevant, flexible and accessible distance education programmes to distance learners.	1.5.1 Review and approval of ODL Policy	1.5.1.1 ODL Policy reviewed and approved by June 2023.
				1.5.2 Implementation of ODL Policy	1.5.1.2 ODL Policy objectives fully implemented by June 2027
					1.5.2.1 Quarterly performance reports from IDE management.
				1.5.3 Monitoring of the implementation of the ODL Policy	1.5.3.1 Quarterly performance reports from Heads of Schools/Units
				1.5.4 Evaluation of the implementation of the ODL Policy	1.5.4.1 Annual performance reports from Heads of Schools/Units
		1.6	Review the University's Research and Publication Policy	1.6.1 Review the Research Policy and Intellectual Property Rights	1.6.1.1 Approved Research and Publication Policy by December 2023
				1.6.2 Implementation of the revised Research and Publication Policy	1.6.2.1 All the specific objectives of the Research and Publication Policy objectives implemented by June 2027
				1.6.3 Monitoring of the implementation of the Research and Publication Policy	1.6.3.1 Quarterly performance reports from DRGS Management
				1.6.4 Evaluation of the Research and Publications Policy	1.6.4.1 Annual performance reports from DRGS Management
		1.7	The University to have a revised Intellectual Property Rights (IPR) Policy	1.7.1 Development of the Intellectual Property Rights Policy	1.7.1.1 Approved Intellectual Property Rights Policy by December 2023
				1.7.2 Implementation of the IPR Policy	1.7.2.1 IPR objectives achieved by June 2027
				1.7.3 Monitoring of the implementation of the IPR Policy	1.7.3.1 Performance reports from Heads of Schools/ Units with items on research and publication presented to Senior Management bi-annually
				1.7.4 Evaluation of the IPR Policy	1.7.4.1 Performance reports from Heads of Schools/ Units presented to Senior Management bi-annually

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		1.8 The University to have an enhanced institution-wide Intellectual Property (IP) Management System	1.8.1 Develop an institution-wide Intellectual Property Rights Management System	1.8.1.1 University-wide IPR Management System developed and enhanced by December 2025
			1.8.2 Implementation of the IPR Management System	1.8.2.1 Functioning IPRs Management System by December 2025
			1.8.3 Institutionalisation of anti-plagiarism software	1.8.3.1 All assessments subjected to the anti-plagiarism software by December 2024
		1.9 Establishment of the University' system for rewarding outstanding research outputs	1.9.1 Development of an award system for outstanding research outputs	1.9.1.1 Approved award system for outstanding research outputs by June 2023
			1.9.2 Stakeholder engagement	1.9.2.1 Thirty (30) engagements conducted by June 2025
			1.9.3 Implement a research-outputs award system for outstanding research outputs	1.9.3.1 Outstanding researchers awarded by December 2027
		1.10 Establishment by the University of an integrated Research Knowledge Management System	1.10.1 Enhance storage for the Research Knowledge Management System	1.10.1.1 Increase in server space for Research Knowledge Management System (D-Space) by 31 December 2024
			1.10.2 Integrate and Customise knowledge management software (D-Space)	1.10.2.1 A Fully Integrated and Customised D-Space System by 30 June 2025
		1.11 Increasing number of research publications in peer reviewed journals	1.11.1 Enhance the efficiency of local journal editorial boards	1.11.1.1 Strict adherence to each Editorial Board's rules and regulations of scheduled publications
			1.11.2 Enhance quality and efficiency of Research Ethics Committees	1.11.2.1 Automation of research Ethics Committees work processes by December 2023
			1.11.3 Provide incentives for publishing in peer reviewed journals	1.11.3.1 Incentives awarded by June 2027
			1.11.4 Enhance capacity in research grant proposal writing	1.11.4.1 Research grant awarded by June 2027
			1.11.5 Enhance research publications	1.11.5.1 Publications in peer reviewed journals by June 2027
			1.11.6 Enhance supervision of student research works	1.11.6.1 Automation of reporting and supervision of research by December 2023

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		1.12 Development and enhancement of research collaborations with international organisations	1.12.1 Engage new research collaborators	1.12.1.1 Memoranda of Understanding signed by June 2027
				1.12.1.2 Research collaborations by June 2027
				1.12.1.3 Grants (funds from research collaborations) received by June 2027
		1.13 Establishment of a functional Research Grants Management Office	1.12.2 Enhance existing research collaborations	1.12.2.1 Renewed collaborative research projects undertaken
			1.13.1 Establish the Research Grants Management Office	1.13.1.1 Staff in Grants Management Office recruited by December 2023
				1.13.1.2 Research funding generated by June 2027
				1.13.1.3 A functional Grants Management Office by December 2023
		1.14 The University will have transformation of the research outputs into prototypes	1.14.1 Transform TDAU into a University Technology and Innovation Centre (UTIC) of UNZA	1.14.1.1 TDAU transformed into UTIC by December 2024
				Draft TDAU Charter finalised by December 2023
			1.14.2 Formulate a University-wide research agenda	1.14.2.1 University-wide research agenda formulated by December 2023
			1.14.3 Disseminate a University-wide research agenda to all stakeholders	1.14.3.1 Seminars, meetings, and dissemination reports of University-wide research by June 2024
			1.14.4 Conduct demand-driven research	1.14.4.1 Demand-driven research projects by June 2027
			1.14.5 Exploit viable research outputs into new products and services	1.14.5.1 Novel research products and services by June 2027
		1.15 Commercialisation of the research products and services in partnership with industry	1.15.1 Acquire IPR of demand-driven and novel research outputs	1.15.1.1 IPs registered by June 2027
			1.15.2 Promote demand-driven and novel research outputs that the University has IPRs	1.15.2.1 Promotional activities for demand-driven and novel research outputs by June 2027
			1.15.3 Engage local and international industry on commercialisation of novel research outputs	1.15.3.1 Number of engagements with local and international industry by June 2027

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
				1.15.3.2 Number of registered IPs commercialised
				1.15.3.3 Number of spinoff companies/enterprises created by the University
		1.16 Establishment of a functional IP Management Office	1.16.1 Establish the IP Management Office	1.16.1.1 Staff in IP Management Office recruited by December 2023
			1.16.2 Increased Seed Fund for innovative research	1.16.2.1 Innovative research proposals funded by December 2027.
				1.16.2.2 IP Sensitisation meeting held by December 2023
				1.16.2.3 IP Management Office by December 2023
		1.17 Establishment of a functional Technology Transfer Office (TTO)	1.17.1 Establishment of the TTO	1.17.1.1 Functional TTO established by December, 2027.
			1.17.2 Establish Research Development Fund	1.17.2.1 Number of IP Assets identified by June 2027
				1.17.2.2 Number of IP Assets protected by June 2027
			1.17.3 Establish Research Commercialisation Fund	1.17.3.1 Research outputs commercialised by December 2027
2	Enhance community engagement and marketing	2.1 Revision and finalisation of the UNZA Corporate Social Responsibility (CSR) Policy	2.1.1 Revise and finalise the Corporate Social Responsibility Policy	2.1.1.1 Approved CSR Policy by December 2023
			2.1.2 Operationalise CSR Policy	2.1.2.1 CSR programmes implemented by June 2027
			2.1.3 Monitor the CSR Policy	2.1.3.1 Performance reports from Heads of Schools/ Units to the CRS Committee
			2.1.4 Evaluate the CSR Policy	2.1.4.1 Performance reports from Heads of Schools/ Units to the CRS Committee annually
		2.2 Establishment of a Corporate Social Responsibility (CSR) model for community engagement	2.2.1 Establish a CSR Coordinating Committee	2.2.1.1 CSR Committee in place by June 2023
			2.2.2 Conduct a Needs Assessment for community engagement	2.2.2.1 Needs Assessment Report in place by December 2023.
			2.2.3 Identify key CSR programmes	2.2.3.1 CSR programmes identified and prioritised by December 2023

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
			2.2.4 Implement prioritised CSR programmes	2.2.4.1 Prioritised CSR programmes implemented per year by December 2023
		2.3 Development and enhancement of recreation and wellness facilities	2.3.1 Develop a Recreation and Wellness Policy	2.3.1.1 Recreation and Wellness Policy developed and approved by December 2023.
			2.3.2 Rehabilitate existing recreation and wellness infrastructure	2.3.2.1 The Sports Hall rehabilitated by December 2023
				2.3.2.2 Goma Lakes and its surroundings rehabilitated by December 2026
				2.3.2.3 Goma fields transformed into a Sports Complex (Gym) by December 2025
			2.3.3 Enhance Counseling services at UNZA Clinic	2.3.3.1 Counseling services enhanced at UNZA Clinic by December 2023
			2.3.4 Establish wellness awareness sessions, promotion/campaign days on the institutional calendar	2.3.4.1 University-wide wellness awareness sessions and promotion campaign days established once per quarter by June 2023
				2.3.4.2 University-wide wellness days held once per quarter (at lunchtime/ after hours) by June 2023
		2.4 Enhancement of UNZA's corporate brand	2.4.1 Conduct survey to obtain public perception of the University	2.4.1.1 University public perception survey report submitted by 31 December 2023
			2.4.2 Develop communication strategy to address findings of the survey results	2.4.2.1 Communication strategy implemented by June 2024
				2.4.2.2 Employee sensitisation campaigns conducted on brand protection by June 2025
				2.4.2.3 Facility to produce branding materials for enhancing University corporate brand established by 31 December 2024

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
			2.4.3 Develop M & E of the Communication Plan	2.4.3.1 Performance reports presented to Management by June 2023
			2.4.4 Develop the University Branding Manual	2.4.4.1 University Branding Manual developed by 31 December 2024
			2.4.5 Enhance media relations and collaboration	2.4.5.1 Social media platforms identified to enhance digital communication by 31 December 2024
				2.4.5.2 Media engagements carried out by 31 June 2027
		2.5 Enhancement of promotional and marketing of the University's programmes and services	2.5.1 Undertake customer satisfaction survey to inform promotion and marketing of UNZA programmes	2.5.1.1 Customer satisfaction survey report submitted by 31 December 2023
			2.5.2 Develop Marketing strategy to address issues raised in customer satisfaction survey	2.5.2.1 High ratings in customer satisfaction by June 2024
			2.5.3 Undertake a needs assessment survey	2.5.3.1 Needs assessment survey report submitted by 31 December 2023
			2.5.4 Develop the University Customer Charter	2.5.4.1 Customer Charter Approved by 31 December 2023
		2.6 Improvement in the University's customer experience	2.6.1 Customer satisfaction survey report submitted by 31 December 2023	2.6.1.1 Customer Complaints Procedure Developed by 31 December 2023
			2.6.2 High ratings in customer satisfaction by June 2024	2.6.2.1 Customer query response time improved by 31 December 2023
				2.6.2.2 Online customer interactions increased by 31st December 2023
				2.6.2.3 UNZA Customer Service Centre remodeled with a mini call centre added by 31st December 2024

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		2.7 Enhancement of the University's global appeal by remodeling its international service delivery.	2.7.1 Revise the Student Accommodation Policy to adequately cater for international students	2.7.1.1 Revised Student Accommodation Policy implemented by December 2023
			2.7.2 Develop a Multilingual Website	2.7.2.1 Multilingual Website Developed and Functional by December 2023
			2.7.3 Strengthen and increase key strategic International Partnerships and collaborations	2.7.3.1 International partnerships and collaborations increased by December 2026
			2.7.4 Enhance the University of Zambia international visibility	2.7.4.1 Existing partnerships and collaborations strengthened by December 2026
			2.7.5 Attract and support international students	2.7.5.1 Foreign students enrolment and exchange increased by June 2027
			2.7.6 Promote International experience among local staff	2.7.6.1 International experience among local (UNZA) staff enhanced by December 2025
			2.7.7 Implement Comprehensive Internationalisation in all schools and units	2.7.7.1 Comprehensive Internationalisation in all schools and units implemented by December 2024
			2.7.8 Support faculty internationalisation	2.7.8.1 Faculty members sensitised and exposed to internationalisation by December 2024
			2.7.9 Implement collaborative transformative Research, Development, Demonstration and Deployment (RDD&D) agenda	2.7.9.1 Collaborative Transformative Research, Development, Demonstration and Deployment agenda implemented by December 2025
3	Increase investment in and maintenance of digital and physical infrastructure	3.1 Increase investment in and maintenance of digital and physical infrastructure	3.1.1 Determine required infrastructure	3.1.1.1 Approved report on required infrastructure by December 2023
		3.2 The University will have to increase the University student accommodation	3.2.1 Develop and implement resource mobilisation strategies	3.2.1.1 Available resources for infrastructure development by June 2024



NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		3.3 Rehabilitation of all existing physical infrastructure	3.2.3 Build required physical infrastructure	3.2.3.1 Required physical infrastructure built by June 2027
		3.4 Increasing parking spaces at the University	3.3.1 Develop infrastructure on land acquired in the various parts of the country	3.3.1.1 Mobilised financial resources
		3.5 Overhauling ICT infrastructure network and increasing connectivity coverage and bandwidth	3.4.1 Complete the unfinished hostels	3.4.1.1 Constructed facilities
		3.6 Automation and integration of the University's operational processes	3.5.1 Construct new additional student hostels	3.5.1.1 Completed hostels by December 2024
			3.6.1 Determine rehabilitation works/services required	3.6.1.1 Bed spaces added by December 2024
			3.6.2 Mobilise resources for rehabilitation	3.6.2.1 Approved rehabilitation report by June 2023
			3.6.3 Rehabilitate all existing infrastructure	3.6.3.1 Available funds for rehabilitation by December 2023
			3.6.4 Locate, design, and construct new parking spaces	3.6.4.1 All existing infrastructure rehabilitated by December 2027
			3.6.5 Rehabilitate all existing parking spaces	3.6.5.1 Parking spaces built by December 2024
			3.6.6 Overhaul all ICT infrastructure	3.6.6.1 All existing parking spaces rehabilitated by December 2023
			3.6.7 Expand Internet connectivity to cover the whole University	3.6.7.1 Increased connectivity and speed by December 2024
			3.6.8 Increase network speed	3.6.8.1 Installed Server room 48000BTU air conditioners and Pop room air conditioners by December 2024
			3.6.9 Expand student computer laboratory facilities	3.6.9.1 Replaced Phone System PBX system with the IP Based Phone Systems by June 2027
			3.6.10 Increase Network and Systems Security	3.6.10.1 Server computers purchased
			3.6.11 Expand faculty and staff computer facilities	3.6.11.1 2KVA Pop room UPS purchased
			3.6.12 Develop University-wide Integrated Management Information System	3.6.12.1 Full internet connectivity in the University by December 2025

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
			3.6.13 Develop a university data warehouse and visualisation	3.6.13.1 Increased internet speed by June 2027
				3.6.13.2 Expanded computer laboratory facilities by December 2025
				3.6.13.3 Secured University Network and Security Systems
				3.6.13.4 Expanded Computer facilities for faculty and staff by June 2027
			3.6.14 Improvement of network security	3.6.14.1 Enhanced network security by June 2027
				3.6.14.2 Automated Manual processes by June 2027
				3.6.14.3 Functional University data warehouse and visualisation by June 2027
4	Turn around the institutional financial performance	4.1 Increasing revenue by growing student enrolments in selected programmes	4.1.1 Increase the number of students on online and distance education mode of delivery	4.1.1.1 Increased number of students on online and distance education mode by at least threefold by December 2027
			4.1.2 Increase the postgraduate student enrolments	4.1.2.1 Increased postgraduate student enrolment by December 2024
			4.1.3 Strengthen Science, Technology, Engineering and Mathematics Training (STEM)	4.1.3.1 Strengthened Science, technology, Engineering and Mathematics Training (STEM) by December 2024
			4.1.5 Aggressive marketing of all academic programmes	4.1.5.1 Sustained aggressive marketing activities by December 2027
			4.1.6 Enhance technology usage in teaching, learning and student support services	4.1.6.1 Increased uptake in Technology usage in teaching, learning and student support services by December 2024
		4.2 Increasing revenue by the University through commissioned research and consultancy activities	4.2.1 Review the Consultancy Policy to include commissioned research with a view to maximising University revenue	4.2.1.1 Reviewed and approved Consultancy Policy in place by December 2023
			4.2.2 Implement the reviewed policy	4.2.2.1 Increased revenue from commissioned research and consultancy

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
			4.2.3 Monitoring and Evaluation (M&E) reviewed policy	4.2.3.1 Annual M&E reports available effective December 2024
			4.2.4 Market the University's consultancy and commissioned research capability	4.2.4.1 Marketing interventions undertaken effective from June 2023
			4.2.5 Conduct capacity building programmes for staff to undertake consultancy	4.2.5.1 Increased revenue from consultancies effective from December 2024
			4.2.6 Conduct capacity building programmes for staff to write commissioned research grant proposals.	4.2.6.1 Increased Research Grants awarded to UNZA effective from 2024
		4.3 Increasing revenue for the University from business ventures	4.3.1 Operationalise UNZA Holdings Ltd	4.3.1.1 Payment of dividends by UNZA Holdings by December 2025
			4.3.2 Increase revenue generation and collection from internal revenue centres (Milling plant, UNZA printer, Marshlands Village, UNZA farms, Estates)	4.3.2.1 Recording surpluses by December 2024
			4.3.3 Increase revenue from PPP projects (East Park Mall, Students Hostels, Housing, Sports Complex, Shopping Centre, Solar project, etc)	4.3.3.1 Increased revenue from PPP projects by 30 June, 2027
			4.3.4 Increase revenue by converting viable prototypes from UTIC (TDAU) into spin-off businesses under business ventures	4.3.4.1 Increased revenue from UTIC (TDAU) projects by 30 June 2027
		4.4 Instituting a University Treasury Management System	4.4.1 Develop a treasury management policy	4.4.1.1 Approved Treasury management Policy by June 2023
			4.4.2 Implement the treasury management policy	4.4.2.1 Interest earned on treasury management by December 2023
			4.4.3 Monitor and evaluate the policy	4.4.3.1 Quarterly reports every year
				4.4.3.2 Annual M&E reports in place by December 2027
		4.5 Instituting a University Cost-management System	4.5.1 Right size staffing levels	4.5.1.1 Approved right sized establishment by December 2024
			4.5.2 Rationalise power utilisation, resuscitate water boreholes	4.5.2.1 Reduced utility bills by December 2023
			4.5.3 Rationalise other operational costs	4.5.3.1 Reduced other operational costs by December 2023

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		4.6 Enhancing alumni operations	4.6.1 Enhance staffing levels	4.6.1.1 Enhanced staffing levels
			4.6.2 Establish a dedicated unit for alumni operation	4.6.2.1 An established dedicated Alumni Unit by December 2023
			4.6.3 Increase revenue from philanthropic giving	4.6.3.1 The University of Zambia will have increased revenue from alumni and other philanthropic activities by 30 June 2027
		4.7 Generate surplus funds	4.7.1 Maximise the potential for revenue generation and collection	4.7.1.1 Attainment of budgeted revenues by June 2027
				4.7.1.2 All income generated collected by June 2027
			4.7.2 Revise the Cost-management Policy	4.7.2.1 Revised policy in place by June 2023
			4.7.3 Implement the revised Cost-management Policy	4.7.3.1 Cost-management Policy implemented by June 2027
			4.7.4 Monitor and evaluate the revised cost management policy	4.7.4.1 Annual M&E reports generated
		4.8 Settling a substantial portion of the University total debt	4.8.1 Liquidate debt through internal efforts	4.7.1.1 Significant portion of UNZA local debt liquidated by June 2027
			4.7.2 Lobby government to write off all statutory debt	4.7.1.2 A significant portion of statutory debt as at 31 December 2022 written off by June 2027
			4.7.3 Engage government to fund employment contractual obligations debt	4.7.1.3 All employment contractual debt as at 31 December 2022 cleared by June 2027
5	Streamline and enhance support functions	5.1 Streamlining and improving management support functions	5.1.1 Develop a decision-making framework	5.1.1.1 Decision-making framework developed and approved by September 2023
			5.1.2 Implement the decision making framework	5.1.2.1 Decision-making framework implemented by June 2024
			5.1.3 Finance - develop and/or procure an automated and Integrated Financial Management System	5.1.3.1 Automated and Integrated Financial Management System put in place by December 2024
			5.1.4 Administration - automate and integrate administrative systems	5.1.4.1 Fully automated and integrated Administrative Systems in place by December 2023

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
		5.2 Improving Student Affairs Management	5.1.5 Human Resource - automate and integrate Human Resource Functions	5.1.5.1 Fully automated and integrated Human Resource Functions by December 2023
			5.2.1 Develop a Student Affairs Management Policy	5.2.1.1 Student Affairs Management Policy approved by December 2023
			5.2.2 Implement the Student Affairs Management Policy	5.2.2.1 5.2.2.1 Student Affairs Management Policy implemented by December 2023
		5.3 Improving the security services	5.3.1 Develop a Security Policy	5.3.1.1 Security Policy approved by December 2023
			5.3.2 Implement the Security Policy	5.3.2.1 Security Policy implemented by December 2023
		5.4 Ensuring compliance with the provisions of the Quality Assurance Framework	5.4.1 Accreditation of new learning programmes by Higher Education Authority (HEA)	5.4.1.1 All new learning programmes accredited by HEA by December 2027
			5.4.2 Re-accredit learning programmes that are due	5.4.2.1 All learning programmes due are re-accredited by HEA
			5.4.3 Registration of learning programmes as qualifications by ZAQA	5.4.3.1 All learning programmes are registered as qualifications by ZAQA by June 2027
			5.4.4 Re-registration of learning programmes as qualifications by ZAQA	5.4.4.1 Re-registered learning programmes as qualifications by ZAQA by June 2027
			5.4.5 Self-assess academic programmes	5.4.5.1 Self-assessment of programmes conducted by June 2027
			5.4.6 Self-assess support services	5.4.6.1 Annual self-assessment of non-academic units
			5.4.7 Enhancement of quality audit processes and procedures of key academic service areas	5.4.7.1 Percentage of procedures and processes in key academic service areas enhanced
			5.4.8 Enhancement of quality audit processes and procedures of key non-academic service areas	5.4.8.1 High percentage of enhanced procedures and processes in key non-academic service areas
			5.4.9 Monitoring of the implementation of the provisions of the Quality Assurance Framework	5.4.9.1 Monitoring of the implementation done annually

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS
			5.4.10 Evaluation of the impact of the Quality Assurance Framework	5.4.10.1 Attitude of customer satisfaction evidenced in survey reports submitted annually
		5.5 Promotion of recreation and wellness among students and staff	5.5.1 Establishment of the Health, Safety, Recreation and Wellness Unit	5.5.1.1 Health, Safety, Recreation and Wellness Unit established
			5.5.2 Development of indoor and outdoor recreation facilities	5.5.2.1 Number of Recreation facilities developed
			5.5.3 Development of wellness facilities	5.5.3.1 Number of Wellness facilities developed
			5.5.4 Rehabilitation, capitalisation and maintenance of existing recreation and wellness infrastructure	5.5.4.1 The Sports Hall rehabilitated by December 2023
				5.5.4.2 Rehabilitated Goma Lakes and its surroundings by December 2026
				5.5.4.3 Goma Lakes and its surroundings rehabilitated by December 2026
				5.5.4.4 Wellness Garden enhanced by 2024
			5.5.5 Promote staff and public counseling services at UNZA Clinic	5.5.5.1 Counseling Services promoted at UNZA Clinic by December 2023
			5.5.6 Establishment of wellness awareness sessions, promotion/campaign days on the institutional calendar	5.5.6.1 University-wide wellness awareness sessions and promotion campaign days established once per quarter by June 2023
		5.6 Improving the delivery of health care services	5.6.1 Transformation of the University Clinic into a Hospital	5.6.1.1 University Clinic transformed into a hospital by 31 June 2027
		5.7 Enhancing the safety and maintenance of the University's physical infrastructure	5.7.1 Maintenance of physical infrastructure, facilities in a good state of repair	5.7.1.1 100 per cent of physical infrastructure and facilities in a good state of repair by June 2027
			5.7.2 100 per cent of equipment in a good state of repair by June 2027	5.7.2.1 100 per cent of equipment in a good state of repair by June 2027
			5.7.3 Provision of fire prevention and management facilities	5.7.3.1 80 per cent of fire prevention and management facilities installed by June 2027

NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES	TARGETS
				5.7.4 Maintenance of appropriate signage and location maps of its facilities	5.7.4.1 100 per cent of appropriate signage and location maps in key areas placed by June 2027
				5.7.5 GIS enabled Mobile App for UNZA developed by December 2023	5.7.5.1 GIS enabled Mobile App for UNZA developed by December 2023
		5.8	Undertaking programmes that demonstrate the University's aliveness to environmental matters	5.8.1 development of the Environmental Management Policy	5.8.1.1 Approved policy by 31 December, 2023
				5.8.2 Implement the provisions of the Environmental Management Policy	5.8.2.1 Approved policy by 31 December, 2023
				5.8.3 Monitoring and evaluation of the environmental management policy	5.8.3.1 Annual monitoring and evaluation reports in place effective from 2025

## 7.0 FINANCING THE 2023-2027 STRATEGIC PLAN



### 7.1 Introduction

The successful implementation of any plan, in whatever form, is mainly dependent on the provision and effective management of appropriate and adequate resources. In this respect, resources include the following: Human resources, material resources, financial resources, infrastructure resources, and logistics resources. These resources are required

in different forms, at different times, and in different quantities/volumes. It is, therefore, imperative that the financing of this Strategic Plan is comprehensively planned and provided for. While it is appreciated that currently, the University of Zambia is highly indebted and technically insolvent, the resourcing of this Strategic Plan and thus, its success, in the midst of liquidity stress, is of paramount magnitude. The financing of this Strategic Plan is therefore a strategic factor that will underpin the actualisation of the envisaged Vision as contained in this Strategic Plan.

Further, it must be appreciated that a financing strategy for a Strategic Plan is an integral part to the function of any organisation because it facilitates allocating and distributing financial resources to meet both current and future strategic objectives. The total cost budget for this five-year Strategic Plan has been estimated at K2.16 billion.



## 7.2 Strategic Funding Sources

The financing of this Strategic Plan will be from two sources:

- (i) Internal sources; and
- (ii) External sources.

It is planned that 75 per cent of the total finances required to implement this Strategic Plan will be generated internally, while the balance of 25 per cent will be sourced externally.

### (a) *Internal Sources*

Under this category, the sourcing of finances will involve strategies that will be applied towards securing funds from internal revenue streams from In-house traditional revenue sources that include tuition fees, research fees, consultancy fees and central administration subventions from business ventures. Funds from this source will mainly finance initiatives that would be part of the standard operational and administrative functions such as:

- (iii) Teaching and learning materials;
- (iv) Servicing library subscriptions, ICT licenses, including other similar services;
- (v) Preventive maintenance activities for infrastructure;
- (vi) Research expenditures; and
- (vii) Some capital expenditure.

### (b) *External Sources*

Under this category, the sources of finances will involve strategies applied towards securing funds from external revenue sources. These sources will generally be from international research agreements, international alliances/collaborations, grants from both local and international organisations (including governments), loans from financial institutions and international joint projects. Funds sourced from this category will mainly be applied towards funding capital projects such as teaching and learning facilities (infrastructure, Laboratory equipment, ICT infrastructure both virtual and physical), human resource capacity building (Masters and PhD studies including CPDs), and support for some Central Overheads. Examples of funding sources in this category will include the following:

- (i) Direct government funding (Grants) for specific projects such as Hostels and learning facilities;
- (ii) Funds from foreign grants sourced through writing joint proposals by scholars;
- (iii) Initiated and/or direct collaborative offers from foreign governments;
- (iv) Funds earned from commissioned research from the industrial sector; and
- (v) Loans obtained from financial institutions.

### 7.3 Approach

As much as possible, all revenues will be aligned to the costs that generated them using the accounting concept of matching revenues with the costs. This means that income earned from ‘Tuition Fees’ will be aligned to the ‘Teaching and Learning Materials’ costs since such costs are generated from teaching and learning activities.

Tables 1-8 indicate that each of the Strategic Objectives will have a set of strategies, activities and targets. It will be a requirement that all funding be attached to specific Work Plans, which embody the activities. It is further envisaged that Work Plans will be developed using the Strategic Plan as the main source of planned activities. To that effect, no funds will be allocated nor disbursed unless there is an approved Work Plan that has been derived from the Implementation Plan contained in this Strategic Plan.

In summary, the basket of finances to fund this Strategic Plan will comprise intermingled funds from both internal and external sources.

Table 2, which is divided into six columns, gives a detailed account of estimated costs and the sources of financing for each activity. In this respect, internal sources have been categorised as ‘UNZA’ while external sources have been identified and named as such.

## **8.0 INSTITUTIONAL AND LEGAL FRAMEWORKS**

### **8.1 Institutional Framework**

For the next five years, the operations of the University of Zambia will be anchored on this 2023 – 2027 Strategic Plan. The operations of all the units in the University will be anchored and guided by this Strategic Plan. In order to ensure success, all decision-making and operational levels of the University will be involved in the implementation of this Strategic Plan in the following ways:

#### **8.1.1 University Council**

The Council will be responsible for providing policy guidance and strategic leadership.

#### **8.1.2 Senate**

Senate will be responsible for controlling, directing and providing oversight on all academic activities in teaching, learning, research and consultancy.

#### **8.1.3 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 this Strategic Plan. In this regard, central administration will specifically be responsible for:

- (i) resource mobilisation for the implementation of this Strategic Plan;
- (ii) ensuring effective and quality teaching, learning and research;
- (iii) engagement of stakeholders;
- (iv) convening and organising stakeholder reviews; and
- (v) holding consultations with stakeholders and cooperating partners.

### **8.2 Legal Framework**

The Strategic Plan will be implemented in compliance with 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* as read together with amendments of the *Higher Education Act No. 23 of 2021*.

#### **8.2.1 The Higher Education Act No. 4 of 2013**

The Higher Education Act provides for the establishment, governance and regulation of public higher education institutions as well as providing for:

- (i) quality assurance and quality promotion in higher education;
- (ii) the registration and regulation of private higher education institutions;
- (iii) repeal and replace the University Act, 1999; and
- (iv) matters connected with, or incidental to, the foregoing.

### **8.2.2 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 Qualifications Framework (ZQF). The main objectives of the ZQF are to create a single integrated national framework for learning achievement; and to provide for mobility and progression within education, training and career paths. In addition, the Act aims at enhancing the quality of education and training, and to promote education, training and employment opportunities, among other provisions.

## 9.0 STRATEGIC ASSUMPTIONS AND PRE-CONDITIONS

### 9.1 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) Political interventions will not abrogate management's decisions;
- (b) The higher education legal framework will continue to offer an equitable competitive environment;
- (c) There will be timely disbursement of tuition fees and grants from the government;
- (d) Willingness by the government to write off the statutory debt;
- (e) Government's resolve to revisit the financing strategy for public universities;
- (f) Other academic and research institutions and the corporate world including local communities, will be willing to collaborate with the University; and
- (g) The political will and socio-economic climate will remain conducive for business and investment.



### 9.2 Pre-Conditions

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

- (a) Management's commitment to ensure that the University does not continue to fall into a spiral of unmanageable debt.
- (b) The University will continue to mobilise resources for sustaining its operations.
- (c) Exercise prudence in resource management.
- (d) Management will be more proactive in engaging the government and other key stakeholders.
- (e) The University will develop and implement a deliberate programme to bring about positive change of mindset and attitude towards work.

## 10.0 OVERVIEW OF THE IMPLEMENTATION PROCESS



### 10.1 Introduction

The implementation of the activities in the 2023-2027 Strategic Plan will be undertaken at various levels of this University. The progress in the implementation of the Strategic Plan will be reported on a monthly and quarterly basis. Two performance reviews will be carried out, the first at mid-term and the second at the end of the planning period. The assumptions

and pre-conditions outlined in this document will be taken into account during the performance reviews of the plan.

### 10.2 Implementation Overview

The overall purpose of the Strategic Plan is to improve the service provision to students and the community at large. This will be done through increased interactions among students, University staff and the local and international partners.

The Strategic Plan will be implemented by the University staff at various levels with the involvement of government, funding agencies, partners, investors and other stakeholders.

The Plan will be implemented from 1 January 2023 to 31 December 2027. This will be supported by resource allocations in annual work plans prepared by all sections of the University.

### 10.3 Performance Monitoring

The implementation of the Strategic Plan will be monitored, and its performance assessed from time to time in accordance with the provisions under the implementation, monitoring and evaluation outlined in Section 3.0 above. To that effect, a Monitoring, Evaluation and Implementation team will be established with comprehensive but specific Terms of Reference to undertake the task and report periodically.

### 10.4 Implementation Support

This section will outline the support required to implement the Strategic Plan through responsible persons, the major tasks to be undertaken, the facilities required, staff and the training of implementing staff.

### 10.5 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 Persons
1	Policy Guidance and Strategic Leadership	Council Chairperson
2	Resource Mobilisation and High Level Strategic and Administrative Leadership	Principal Officers/Deans and Directors
3	Supervision of the Monitoring and Implementation Process	Chairperson of the Monitoring and Implementation Committee
4	Implementation, Monitoring and Evaluation	Principal Officers /Deans/Directors / HoD/ Heads of Units and Managers
5	Coordination of Data Collection, Analysis and Reporting	Strategic Planning Manager, Principal Officers /Deans, Directors, Heads
6	Quality Assurance	Director, Quality Assurance and Chairperson M&E Committee

## 10.6 Major Tasks

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

- (i) Development of manuals and other implementation guidelines;
- (ii) Overall planning and coordination of implementation activities;
- (iii) Appropriate training of staff responsible for implementation;
- (iv) Ensuring that all manuals applicable to the implementation effort are available;
- (v) Provision of all needed technical assistance;
- (vi) Acquire special hardware and software required for the implementation; and
- (vii) Integration of Strategic Management System with other management information systems (MIS) of the University.

## 10.7 Facilities

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

## **10.8 Staff**

The existing University staff will be responsible for the implementation of this Strategic Plan. Where necessary, new staff may be recruited to perform specialised functions.

## **10.9 Training of Implementation Staff**

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





# The University of Zambia

## APPENDIX I

### IMPLEMENTATION SCHEDULE FOR THE STRATEGIC PLAN

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
1	Enhance intellectual wealth	1.1 Revision, finalization, and operationalisation of the Teaching and Learning Policy	1.1.1 Revise the Teaching and Learning Policy	1.1.1.1 Areas of revision identified and integrated in the Teaching and Learning Policy by June 2023	0	Workshop Venue; Refreshments; Board and Lodging; Transport; Stationery and ICT equipment	140,000.00	DVC
			1.1.2 Operationalise the revised Teaching and Learning Policy	1.1.2.1 Teaching and Learning Policy objectives fully implemented by June 2027	0	Workshop Venue; Refreshments; Transport; Stationery and ICT equipment	500,000	DVC, Deans and Directors
			1.1.3 Monitor the implementation of the Teaching and Learning	1.1.3.1 Performance reports from Heads of Schools/Units for whole period	0	Administrative arrangements, ICT equipment	50,000	Deans, Directors and HoDs
			1.1.4 Evaluate the implementation of the Teaching and Learning	1.1.4.1 Annual Performance reports from Heads of Schools/Units	0	Administrative arrangements. ICT equipment	50,000	Deans, Directors and HoDs

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
		1.2 Enhancement of the e-learning platforms for all University programmes	1.2.1 Incorporate e-learning into the revision of the ICT Policy	1.2.1.1 E-learning incorporated in the revised ICT Policy by December 2023	0	Workshop venues, refreshments, transport, stationery and ICT equipment	175,000.00	DVC, Dir CICT, DR (Council), Dir (QA) Deans
			1.2.2 Implementation of the E-learning objectives of the ICT Policy	1.2.2.1 Number of quarterly performance reports from CICT Management	0	Administrative arrangements	50,000	Deans, Directors
				1.2.2.2 Quarterly performance reports from CICT Management	0	Administrative arrangements	75,000	Director and Managers CICT, Deans and HoDs
			1.2.3 Monitoring of the E-Learning Objectives in the ICT Policy	1.2.3.1 Quarterly performance reports from Heads of Schools/Units	0	Administrative arrangements	50,000	Deans, Directors, HoDs
			1.2.4 Evaluation of the E-Learning Objectives in the ICT Policy	1.2.4.1 Annual performance reports from Heads of Schools/Units	0	Administrative arrangements	50,000	Deans, Directors, HoDs
			1.2.5 Development of ICT sub-policies	1.2.5.1 ICT sub-policies developed and approved by June 2024	0	Workshop venues, board and lodging, refreshments, transport	1,340, 000	Deans, Directors, HoDs
			1.2.6 Creation of the Technology and E-Learning Support unit	1.2.6.1 Technology and E-Learning Support unit created by June 2023	0	Office space, fully equipped recording studio, administrative arrangements	200,000	DVC, Registrar Dir CICT, Deans and HoD, DR (Council), Dir (QA)
			1.2.7 Population of content and interactive learning materials for all University courses on the E-learning platforms	1.2.7.1 All courses have content and interactive learning materials placed on the E-learning platforms by December 2024	50%	Administrative arrangements, ICT equipment	3,2000, 000	DVC, Dir CCT, Deans and HoD, DR (Council), Dir (QA)

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			1.2.8	Integration of Learning Management Systems (LMSs) with Student Information System (SIS)	1.2.8.1	LMSs and SIS integrated by June 2023	20%	Administrative arrangements, ICT equipment	1,200,000	DVC
			1.2.9	Enhancement of Learning Management Systems (LMSs)	1.2.9.1	Enhanced LMSs by December 2024 (incorporation with anti-plagiarism and e-library)	0	Administrative arrangements, ICT equipment	600,000	DVC, Director, CICT
			1.2.10	Incorporation of anti-plagiarism software and E-proctor pl	1.2.10.1	E-proctor plugins incorporated by December 2024	0	Administrative arrangements, ICT equipment	1,800,000	DVC, Director, CICT
		1.3 Revision, development and implementation of demand-driven programmes	1.3.1	Determination of demand for programmes	1.3.1.1	Schools/Units specific market and employer satisfaction survey reports done by June 2024	0	Administrative arrangements, ICT equipment	250,000	DVC, Registrar Dir CCT, Deans and HoD, DR (Council), Dir (QA) Deans
			1.3.2	Revision and implementation of the identified programmes	1.3.2.1	Revised and implemented programmes by June 2024	0	Administrative arrangements, ICT equipment	100, 000	DVC, Deans Directors Dir (QA) DR (AA)
			1.3.3	Development and implementation of new programmes	1.3.3.1	New programmes approved by December 2024	0	Administrative arrangements, ICT equipment	3,500,000	DVC, Deans Directors Dir (QA) DR (AA)
			1.3.4	Market the programmes	1.3.4.1	New programmes marketed by December 2025	0	Marketing programmes, Marketing venues, ICT equipment	1,700,000	Registrar, Head Comm and Marketing
					1.3.4.2	Social media statistics achieved by June 2027	0	Administrative arrangements, transport, ICT equipment	360,000	Registrar, Head Comm & Marketing

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASLINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
		1.4 Improvements in effective teaching and learning	1.4.1 Design an in-house pedagogical training for lecturers	1.4.1.1 Approved and accredited in-house pedagogy training programme by June 2024	20%	Funds, training materials	200, 000	DVC, Dean School of Education
			1.4.2 Training lecturers in pedagogy	1.4.2.1 Lecturers lacking pedagogical Skills Trained by December 2025	20%	Workshop venues, board and lodging, refreshments, training materials, ICT equipment	2,4000, 000	DVC,Registrar, Deans & Directors
			1.4.3 Design pedagogical training for online teaching	1.4.3.1 Approved and accredited pedagogy training for online teaching programme by June 2025	20%	Administrative arrangements, ICT equipment	600, 000	DVC, Dean School of Education
			1.4.4 Training all lecturers in pedagogy for online teaching	1.4.4.1 All lecturers trained in pedagogy for online teaching by December 2025	20%	Workshop venues, Board and Lodging, Refreshments, Training Materials, ICT equipment	100,000	DVC,Registrar, Deans & Directors
			1.4.5 Enhancement of the University Digital Library	1.4.5.1 An Enhanced Digital Library by December 2023	20%	Administrative arrangements, ICT Equipment	3,000,000.00	DVC, Chief Librarian, Deans & Directors
			1.4.6 Collaboration with partners for the supply of affordable IT devices for students	1.4.6.1 Signed agreements for the Supply/ Manufacturer of subsidised IT devices by December 2024	0	Transport/Freight, board and lodging	200,000.00	VC,UNZA Gateway Manager, Director CICT, Dean of Students
		1.5 Provision of quality, demand-driven, relevant, flexible and accessible distance education programmes to distance learners	1.5.1 Review and approval of ODL Policy	1.5.1.1 ODL Policy reviewed and approved by June 2023	0	Administrative arrangements, ICT equipment	50,000	VC,UNZA Gateway Manager, Director CICT, Dean of Students
			1.5.2 Implementation of ODL Policy.	1.5.1.2 ODL Policy objectives fully implemented by June 2027.	75%	Workshop venues, board and lodging, refreshments, stationery and ICT equipment	100,000	DVC, Dir. IDE, Dir. QA DR (AA), Chair, ODL, Revie Committee

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS			
				1.5.2.1	Quarterly performance reports from IDE management	0	Administrative arrangements ICT equipment	100,000	DVC, Dir. IDE		
			1.5.3	Monitoring of the implementation of the ODL Policy	1.5.3.1	Quarterly performance reports from Heads of Schools/Units	0	Administrative arrangements ICT equipment	220,000	Dir. IDE	
			1.5.4	Evaluation of the implementation of the ODL Policy	1.5.4.1	Annual performance reports from Heads of Schools/Units	0	Administrative arrangements, ICT equipment	200,000	Deans, Directors, HoDs	
		1.6	Review the University's research and publication Policy	1.6.1	Review the Research Policy and Intellectual Property Rights	1.6.1.1	Approved Research and Publication Policy by December 2023	20%	Administrative arrangements, ICT equipment	150,000	Deans, Directors HoDs
			1.6.2	Implementation of the revised Research and Publication Policy	1.6.2.1	All the specific objectives of the Research and Publication Policy objectives implemented by June 2027	0	Workshop venues, board and lodging, refreshments, stationery and ICT equipment	600, 000	DVC, Dir. DRGS, Dir. QA, DR (AA)	
			1.6.3	Monitoring of the implementation of the Research and Publication Policy	1.6.3.1	Quarterly performance reports from DRGS Management	0	Administrative arrangements, ICT equipment	50,000	DVC, Dir. DRGS, Dir. QA, DR (AA)	
			1.6.4	Evaluation of the Research and Publications Policy	1.6.4.1	Annual performance reports from DRGS Management	0	Administrative arrangements, ICT equipment	100,000	Deans, Directors HoDs	
		1.7	The University to have a revised Intellectual Property Rights (IPR) Policy	1.7.1	Development of the Intellectual Property Rights Policy	1.7.1.1	Approved Intellectual Property Rights Policy by December 2023	0	Administrative arrangements, ICT equipment	500, 000	Deans, Directors HoDs
			1.7.2	Implementation of the IPR Policy	1.7.2.1	IPR objectives achieved by June 2027	0	Workshop venues, board and lodging, refreshments, stationery and ICT equipment	200,000	DVC, Dir. DRGS, Dir. QA, DR (AA)	

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			1.7.3 Monitoring of the implementation of the IPR Policy	1.7.3.1 Performance reports from Heads of Schools/Units with items on research and publication presented to Senior Management bi-annually	0		50, 000	DVC, Dir. DRGS, Dir. QA, DR (AA)
			1.7.4 Evaluation of the IPR Policy	1.7.4.1 Performance reports from Heads of Schools/Units presented to Senior Management bi-annually	0	Administrative arrangements ICT equipment	100,000	Dir DRGS
		1.8 The University to have an enhanced institution-wide Intellectual Property (IP) Management System	1.8.1 Develop an institution-wide Intellectual Property Rights Management System	1.8.1.1 University-wide IPR Management System developed and enhanced by December 2025	0	Workshop venues, board and lodging, refreshments, stationery and ICT equipment	500, 000	DVC, Dir. DRGS, Dir. QA, Dir CICT
			1.8.2 Implementation of the IPR Management System	1.8.2.1 Functioning IPRs Management system by December 2025	0		200,000	DVC, Dir. DRGS, Dir. QA
			1.8.3 Institutionalisation of anti-plagiarism software	1.8.3.1 All Assessments subjected to the anti-plagiarism software by December 2024	0	Administrative arrangements ICT equipment	0	DVC, Deans, Directors, Chief Librarian, Dir CICT
		1.9 Establishment of the University' system for rewarding outstanding research outputs	1.9.1 Development of an award system for outstanding research outputs	1.9.1.1 Approved award system for outstanding research outputs by June 2023	0	Workshop venues, Board and lodging, Refreshments, Stationery and ICT equipment	250, 000	DVC, Dir DRGS, Deans and Directors
			1.9.2 Stakeholder engagement	1.9.2.1 Thirty engagements conducted by June 2025	0	Administrative arrangements, ICT equipment	250, 000	DVC, Dir DRGS, Deans and Directors

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
		1.10 Establishment by the University of an integrated Research Knowledge Management System	1.9.3	Implement a research-outputs award system for outstanding research outputs	1.9.3.1	Outstanding researchers awarded by December 2027	0	Administrative arrangements, ICT equipment	400, 000	DVC, Dir DRGS, Deans and Directors
			1.10.1	Enhance storage for the Research Knowledge Management System	1.10.1.1	Increase in server space for Research Knowledge Management System (D-Space) by 31 December 2024	0	Space for servers, Acquisition of servers, Administrative arrangements, Other ICT equipment	2, 500., 000	Dir CICT, Chief Librarian Manager PSU
			1.10.2	Integrate and Customise knowledge management software (D-Space)	1.10.2.1	A Fully Integrated and Customised D-Space System by 30 June 2025	0	Administrative arrangements, ICT Equipment	1,000,000.00	Dir CICT, Chief Librarian, Manager PSU
		1.11 Increasing numbers of research publications in peer reviewed journals	1.11.1	Enhance the efficiency of local journal editorial boards	1.11.1.1	Strict adherence to each Editorial Board's rules and regulations of scheduled publications	0	Administrative arrangements ICT equipment	1,000,000.00	DVC, Dir. DRGS and Dir CICT
			1.11.2	Enhance quality and efficiency of Research Ethics Committees	1.11.2.1	Automation of research Ethics Committees work processes by December 2023	0	Administrative arrangements ICT equipment	1,000,000.00	DVC, Dir. DRGS and Dir CICT
			1.11.3	Provide incentives for publishing in peer reviewed journals	1.11.3.1	Incentives awarded by June 2027	0	Administrative arrangements ICT equipment	1, 510, 000	DVC, Dir. DRGS Deans and Directors
			1.11.4	Enhance capacity in research grant proposal writing	1.11.4.1	Research grant awarded by June 2027	0	Workshop venues, board and lodging, refreshments, stationery and ICT equipment	3,000,000.00	DVC, Dir. DRGS Deans and Directors
			1.11.5	Enhance research publications	1.11.5.1	Publications in peer reviewed journals by June 2027	0	Administrative arrangements ICT equipments	1,060,000	DVC, Dir. DRGS Deans and Directors Dir CICT, Dir (QA)

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			1.11.6 Enhance supervision of student research works	1.11.6.1 Automation of reporting and supervision of research by December 2023	0	Administrative arrangements ICT equipments	100,000	DVC, Dir DRGS, Dir CICT, Deans and Directors
		1.12 Development and enhancement of research collaborations with international organisations	1.12.1 Engage new research collaborators	1.12.1.1 Memoranda of Understanding signed by June 2027	0	Funds, transport, venues, ICT equipment	100,000	DVC, Dir DRGS, Dir CICT, Deans and Directors
				2.12.1.2 Research collaborations by June, 2027	0	Funds, transport, venues, ICT equipment	100,000	DVC, Dir DRGS, Dir CICT, Deans and Directors
				1.12.1.3 Grants (funds from research collaborations) received by June, 2027	0	Funds, Reseach facilities, Transport	45,000	Dir DRGS, Deans and Directors
			1.12.2 Enhance existing research collaborations	1.12.2.1 Renewed collaborative research projects undertaken	0	Funds, office space and equipment	240, 000	Registrar, Dir DRGS DR Council
			1.13.1 Establish the Research Grants Management Office	1.13.1.1 Staff in Grants Management Office recruited by December 2023	0	Funds	20,000	DVC, Dir DRGS, Dir QA, Deans
		1.13 Establishment of a functional Research Grants Management Office		1.13.1.2 Research funding generated by June 2027	0	Funds	100,000	Registrar, DR Council
				1.13.1.3 A functional Grants Management Office by December 2023	0	Funds, transport, venues, ICT equipment	240, 000	DVC, Dir DRGS Dir CICT, Deans and Directors
		1.14 The University will have the transformation of the research outputs into prototypes	1.14.1 Transform TDAU into a University Technology and Innovation Centre (UTIC) of the UNZA	1.14.1.1 TDAU transformed into UTIC by December 2024	0	Funds, transport, venues, ICT equipment	3,000,000.00	DVC



NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
				Draft TDAU Charter Finalised by December 2023	50%	Funds, transport, venues, ICT equipment	50,000.00	DVC
			1.14.2 Formulate a University-wide research agenda	1.14.2.1 University-wide research agenda formulated by December 2023	0	Funds, transport, venues, ICT equipment	300,000	DVC, Dir DRGS, Dir QA, Deans and Directors
			1.14.3 Disseminate a University-wide research agenda to all stakeholders	1.14.3.1 Seminars, meetings, and dissemination reports of University-wide research by June 2024	0	Funds, transport, venues, ICT equipment	500, 000	DVC, Dir DRGS, Dir QA, Deans and Directors
			1.14.4 Conduct demand-driven research	1.14.4.1 Demand-driven research projects by June 2027	0	Funds, transport, venues, ICT equipment	15,000	DVC, Dir DRGS, Dir QA, Deans and Directors
			1.14.5 Exploit viable research outputs into new products and services	1.14.5.1 Novel research products and services by June 2027	0	Funds, transport, venues, ICT equipment	200, 000	DVC, Dir DRGS, Dir QA, Deans and Directors
		1.15 Commercialisation of the research products and services in partnership with industry	1.15.1 Acquire IPR of demand-driven and novel research outputs	1.15.1.1 IPs registered by June 2027	0	Funds, transport, venues, ICT equipment	200, 000	DVC, Dir DRGS, Dir QA, Deans and Directors
			1.15.2 Promote demand-driven and novel research outputs that the University has IPRs	1.15.2.1 Promotional activities for demand-driven and novel research outputs by June 2027	0	Funds, transport, venues, ICT equipment	200, 000	DVC, Dir DRGS, Dir QA, Deans and Directors
			1.15.3 Engage local and international industry on commercialisation of novel research outputs	1.15.3.1 Number of engagements with local and international industry by June 2027	0	Funds, transport, venues, ICT equipment	200,000	DVC, Dir DRGS, Dir QA, Deans and Directors
				1.15.3.2 Number of registered IPs commercialised	0	Land, Funds, transport, venues, ICT equipment	200, 000	DVC, Dir DRGS, Dir QA, Deans and Directors

NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
						1.15.3.3	Number of spinoff companies/ enterprises created by the University	0	Funds		DVC, Director DRGS, Manager TDAU
		1.16	Establishment of a functional IP Management Office	1.16.1	Establish the IP Management Office	1.16.1.1	Staff in IP Management Office recruited by December 2023	0	Advertising, honorarium	50,000	DVC, Director DRGS, Manager TDAU
				1.16.2	Increased Seed Fund for Innovative Research	1.16.2.1	Innovative Research Proposals funded by December 2027	0	Funds	500,000	DVC, Director DRGS, Manager TDAU
						1.16.2.2	IP Sensitisation meeting held by December, 2023	0	Meetings	100,000	DVC, Director DRGS, Manager TDAU
						1.16.2.3	IP Management Office by December 2023	0	Office space, equipment	250,000	DVC, Director DRGS, Manager TDAU
		1.17	Establishment of a functional Technology Transfer Office (TTO)	1.17.1	Establishment of the TTO	1.17.1.1	Functional TTO established by December, 2027	0	Meetings, honorarium	50,000	DVC, Director DRGS, Manager TDAU
				1.17.2	Establish Research Development Fund	1.17.2.1	Number of IP Assets identified by June 2027	0	Equipment, consumables	60,000.00	DVC, Director DRGS, Manager TDAU
						1.17.2.2	Number of IP Assets protected by June 2027	0	Equipmet	50,000.00	DVC, Director DRGS, Manager TDAU
				1.17.3	Establish Research Commercialisation Fund	1.17.3.1	Research Outputs commercialised by December, 2027	0	Registration	500,000.00	DVC, Director DRGS, Manager TDAU
2	Enhance community engagement and marketing	2.1	Revision and finalisation of the UNZA Corporate Social Responsibility (CSR) Policy	2.1.1	Revise and finalise the Corporate Social Responsibility Policy	2.1.1.1	Approved CSR Policy by December 2023	0	Funds, transport, venues, ICT equipment	1,200, 000	Registrar, Head Marketing and Communication, Deans and Directors

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			2.1.2 Operationalise CSR Policy	2.1.2.1 CSR programmes implemented by June 2027	0	Funds, transport, venues, ICT equipment		Registrar, Head Marketing and Communication, Deans and Directors
			2.1.3 Monitor the CSR Policy	2.1.3.1 Performance reports from Heads of Schools/Units to the CRS Committee	0	Funds ICT equipment	100,000	Registrar, Head Marketing and Communication, Deans and Directors
			2.1.4 Evaluate the CSR Policy	2.1.4.1 Performance reports from Heads of Schools/Units to the CRS Committee annually	0	Funds ICT equipment	200,000	Registrar, Head Marketing and Communication, Deans and Directors
		2.2 Establishment of a Corporate Social Responsibility (CSR) model for community engagement	2.2.1 Establish a CSR Coordinating Committee	2.2.1.1 CSR Committee in place by June 2023	0	Funds ICT equipment	K5,000	Registrar, Head Marketing and Communication, Deans and Directors
			2.2.2 Conduct a Needs Assessment for community engagement	2.2.2.1 Needs Assessment Report in place by December 2023	0	Funds, transport, venues, ICT equipment	K80, 000	Registrar, Head Marketing and Communication, Deans and Directors
			2.2.3 Identify key CSR programmes	2.2.3.1 CSR programmes identified and prioritised by December 2023	0	Funds ICT equipment	K30,000	Registrar, Head Marketing and Communication, Deans and Directors
			2.2.4 Implement prioritised CSR programmes	2.2.4.1 Prioritised CSR programmes implemented per year by December 2023	0	Funds, transport, venues, ICT equipment	K100,000	Head Marketing and Communication, Deans and Directors
		2.3 Development and enhancement of recreation and wellness facilities	2.3.1 Develop a Recreation and Wellness Policy	2.3.1.1 Recreation and Wellness Policy developed and approved by December 2023.	0	Funds ICT equipment		Regisrar, Dean of Students, Head Marketing and Communications

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			2.3.2 Rehabilitate existing recreation and wellness infrastructure	2.3.2.1 The Sports Hall rehabilitated by December 2023	0	Funds	600,000	Registrar, DOSA, RE
				2.3.2.2 Goma Lakes and its surroundings rehabilitated by December 2026.	0	Funds	200,000	Registrar, DOSA, RE
				2.3.2.3 Goma fields transformed into a Sports Complex (Gym) by December 2025	0	Funds	2,000,000	Registrar, RE, DR(Admin), Horticulture
			2.3.3 Enhance Counseling services at UNZA Clinic	2.3.3.1 Counseling services enhanced at UNZA Clinic by December 2023	1	Funds	100,000	Registrar, Medical Officer, DR Council
			2.3.4 Establish wellness awareness sessions, promotion/ campaign days on the institutional calendar	2.3.4.1 University-wide wellness awareness sessions and promotion campaign days established once per quarter by June 2023	0	Funds, Office space	150,000	Registrar, Dean of Students , Medical Officer, DR Council
				2.3.4.2 University-wide wellness days held once per quarter (at lunchtime/ after hours) by June 2023	0	Funds	600, 000	Registrar, Dean of Students , Medical Officer, DR Admin
		2.4 Enhancement of UNZA's corporate brand	2.4.1 Conduct survey to obtain public perception of the University	2.4.1.1 University public perception survey report submitted by 31 December 2023	0	Funds, Transport, ICT Equipment	150, 000	DVC, Registrar, Head Marketing & Communication, Manager International Link
			2.4.2 Develop communication strategy to address findings of the survey results	2.4.2.1 Communication strategy implemented by June 2024	0	Funds, venues, transport, ict equipment	500, 000	DVC, Registrar, Head Marketing & Communication, Manager International Link

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
				2.4.2.2 Employee sensitisation campaigns conducted on brand protection by June 2025	0	Funds, venues, transport, ict equipment	100, 000	DVC, Registrar, Head Marketing & Communication, Manager International Link
				2.4.2.3 Facility to produce branding materials for enhancing University corporate brand established by 31 December 2024	0	Funds, office space	120, 000	VC, Registrar, Head Marketing & Communication
			2.4.3 Develop M & E of the Communication Plan	2.4.3.1 Performance reports presented to Management by June	0	Funds, Data Collection Tools,Office Space	100,000	Registrar,Head Marketing & Communication, Manger PR
			2.4.4 Develop the University Branding Manual	2.4.4.1 University Branding Manual developed by 31 December 2024	0	Funds, venue, transport, ICT equipment	500, 000	Registrar, Head Communication & Marketing & , Manager PR, Manager Marketing
			2.4.5 Enhance media relations and collaboration	2.4.5.1 Social media platforms identified to enhance digital communication by 31 December 2024	0	ICT equipment	50,000	Registrar, Head Communication & Marketing & Manager PR, Manager Marketing
				2.4.5.2 Media engagements carried out by 31 June 2027	0	Funds, Internet Bundles, ICT Equipment	200, 000	Registrar, Head Communication & Marketing & Manager PR, Manager Marketing
		2.5 Enhancement of promotional and marketing of the University's programmes and services	2.5.1 Undertake customer satisfaction survey to inform promotion and marketing of UNZA programmes	2.5.1.1 Customer satisfaction survey report submitted by 31 December 2023	0	Funds, venue, transport, ICT equipment	120, 000	Registrar, Head Marketing and Communication, Deans and Directors

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			2.5.2 Develop Marketing strategy to address issues raised in customer satisfaction survey	2.5.2.1 High ratings in customer satisfaction by June 2024	0	Funds, Venue, Transport, ICT Equipment	120, 000	Registrar, Head Marketing and Communication, Deans and Directors
			2.5.3 Undertake a needs assessment survey	2.5.3.1 Needs assessment survey report submitted by 31 December 2023	0	Funds, venue, transport, ICT equipment	150,000	Registrar, Head Marketing and Communication, Deans and Directors
			2.5.4 Develop the University Customer Charter	2.5.4.1 Customer Charter Approved by 31 December 2023	0	Funds, venues, transport, ICT equipment	100, 000	DVC,Dir QA, Head Communication & Marketing
		2.6 Improvement in the University's customer experience	2.6.1 Customer satisfaction survey report submitted by 31 December 2023	2.6.1.1 Customer Complaints Procedure Developed by 31 December 2023	0	Funds, venues,transport, ICT equipment	100, 000	Registrar, Head Marketing and Communication, Dir QA, Deans and Directors, DR Academic
			2.6.2 High ratings in customer satisfaction by June 2024	2.6.2.1 Customer query response time improved by 31 December 2023	0	ICT Equipment	50, 000	Registrar, Head Marketing and Communication, Dir QA, Dir. CICT, Deans and Directors, DR Academic
				2.6.2.2 Online customer interactions increased by 31 December 2023	0	Funds CICT equipment	50, 000	Revised Student Accommodation Policy in place
				2.6.2.3 UNZA Customer Service Centre remodeled with a mini call centre added by 31 December 2024	0	Funds, transport	150, 000	Registrar, Head Marketing and Communication, Dir QA, Dir. CICT, Deans and Directors, DR Academic, RE

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
		2.7 Enhancement of the University's global appeal by remodeling its international service delivery	2.7.1 Revise the Student Accommodation Policy to adequately cater for international students	2.7.1.1 Revised Student Accommodation Policy implemented by December 2023	0	Funds, venues, transport	100, 000	VC, Dean of Students Manager Interlink
			2.7.2 Develop a Multilingual Website	2.7.2.1 Multilingual Website Developed and Functional by December 2023	0	Funds	300,000	VC, Dean of Students Manager Interlink
			2.7.3 Strengthen and increase key strategic International Partnerships and collaborations	2.7.3.1 International partnerships and collaborations increased by December 2026	0	Funds, transport	360, 000	VC, Dean of Students Manager Interlink
			2.7.4 Enhance the University of Zambia International visibility	2.7.4.1 Existing partnerships and collaborations strengthened by December 2026	0	Funds, transport	300,000	VC, Manager Interlink
			2.7.5 Attract and Support international Students	2.7.5.1 Foreign Students enrolment and exchange increased by June 2027	0	Funds, transport	240, 000	VC, Manager Interlink
			2.7.6 Promote International experience among local staff	2.7.6.1 International experience among local (UNZA) staff enhanced by December 2025	0	Funds, transport	300, 000	VC, Manager Interlink
			2.7.7 Implement Comprehensive Internationalisation in all schools and units	2.7.7.1 Comprehensive Internationalisation in all schools and units implemented by December 2024	0.2%	Funds, office space and equipment	400, 000	VC, Manager Interlink
			2.7.8 Support faculty internationalisation	2.7.8.1 Faculty members sensitised and exposed to internationalisation by December 2024	0	Funds, venues	200, 000	VC, Manager Interlink

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			2.7.9 Implement collaborative transformative Research, Development, Demonstration and Deployment (RDD&D) agenda	2.7.9.1 Collaborative Transformative Research, Development, Demonstration and Deployment agenda implemented by December 2025	0	Funds, ICT Equipment	200,00	DVC, Dir DRGS, Deans and Directors
3	Increase investment in and maintenance of digital and physical infrastructure	3.1 Increase investment in and maintenance of digital and physical infrastructure	3.1.1 Determine required infrastructure	3.1.1.1 Approved report on Required Infrastructure by December 2023	0	Funding, HR	50,000	VC, Registrar, RE, Deans/ Directors
		3.2 The University will have Increasing the University student accommodation	3.2.1 Develop and implement resource mobilisation strategies	3.2.1.1 Available resources for infrastructure development by June 2024		Funding	80,000	VC, Registrar, RE, Deans/ Directors
		3.3 Rehabilitation of all existing physical infrastructure	3.2.3 Build required physical infrastructure	3.2.3.1 Required physical infrastructure built by June 2027	0.5%	Funding	170, 000	VC, Registrar, RE,
		3.4 Increasing parking spaces at the University	3.3.1 Develop infrastructure on land acquired in the various parts of the country	3.3.1.1 Mobilised financial resources		Funding HR	50,000	VC, Registrar, RE, Deans/ Directors
		3.5 Overhauling ICT Infrastructure Network and increasing connectivity coverage and bandwidth	3.4.1 Complete the unfinished hostels	3.4.1.1 Constructed facilities	0	Funding, HR	5,000,000	VC, Registrar, RE, Dean of students
		3.6 Automation and integration of the University's operational processes	3.5.1 Construct new additional student hostels	3.5.1.1 Completed hostels by December 2024			500,000,000,000	VC, Registrar, RE, Dean of students
			3.6.1 Determine rehabilitation works/services required	3.6.1.1 Bed spaces added by December 2024			100,000,000	VC, Registrar, RE, Deans/ Directors



NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
				3.6.2 Mobilise resources for rehabilitation	3.6.2.1 Approved rehabilitation report by June 2023	0	Funding, HR	100,000.00	VC, Registrar, RE, Deans/ Directors
				3.6.3 Rehabilitate all existing infrastructure	3.6.3.1 Funds available for rehabilitation by December 2023	0	Funding, HR	2, 000, 000	VC, Registrar, RE, Deans/ Directors
				3.6.4 Locate, design, and construct new parking spaces	3.6.4.1 All existing infrastructure rehabilitated by December 2027	100 switched	Funding	100, 000	VC, Registrar, CICT, Procurement
				3.6.5 Rehabilitate all existing parking spaces	3.6.5.1 Parking spaces built by December 2024	0	Funding	2,000,000.00	VC, Registrar, CICT, Procurement
				3.6.6 Overhaul all ICT infrastructure	3.6.6.1 All existing parking spaces rehabilitated by December 2023	0	HR	300,000	VC, Registrar, CICT, Procurement
				3.6.7 Expand internet connectivity to cover the whole University	3.6.7.1 Increased connectivity and speed by December 2024	0	Funding	2, 000, 000	VC, Registrar, CICT, Procurement
				3.6.8 Increase network speed	3.6.8.1 Installed Server room 48000BTU air conditioners and Pop room air conditioners by December 2024	0	HR	500,000	VC, Registrar, CICT, Procurement
				3.6.9 Expand student computer laboratory facilities	3.6.9.1 Replaced Phone System PBX system with the IP Based Phone Systems by June 2027	0	Funding	350,000	VC, Registrar, CICT, Procurement
				3.6.10 Increase Network and Systems Security	3.6.10.1 Server computers purchased		HR	200,000	VC, Registrar, CICT, Procurement
				3.6.11 Expand faculty and staff computer facilities	3.6.11.1 2KVA Pop room UPS purchased	40% wireless	Funding	250,000	VC, Registrar, CICT, DOSA, Procurement

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			3.6.12 Develop University-wide Integrated Management Information System	3.6.12.1 Full internet connectivity in the University by December 2025	90% wired	HR	400,000	VC, Registrar, CICT, DOSA, Procurement
			3.6.13 Develop a university data warehouse and visualisation	3.6.13.1 Increased internet speed by June 2027	570MBPS/1.5MBBPS	Funding	70,000,000	VC, Registrar, CICT,
				3.6.13.2 Expanded Computer laboratory facilities by December 2025	30%	Funding	7,000,000	VC, Registrar, RE, Deans/ Directors /CICT
				3.6.13.3 Secured University Network and Security Systems	0	Funding	1,000,000	VC, Registrar, RE, Deans / Directors/CICT
				3.6.13.4 Expanded Computer facilities for faculty and staff by June 2027	0	Funding	200, 000	VC, Registrar, RE, Deans/ Directors/CICT
			3.6.14 Improvement of network security	3.6.14.1 Enhanced network security by June 2027		HR	50,000	
				3.6.14.2 Automated Manual processes by June 2027	0	HR	2,000,000	
				3.6.14.3 Functional University data warehouse and visualisation by June 2027	0	Funding	3000,000	VC, Registrar, Deans/Directors /CICT
4	Turn around the institutional financial performance	4.1 Increasing revenue by growing student enrolments in selected programmes	4.1.1 Increase the number of students on online and distance education mode of delivery	4.1.1.1 Increased number of students on online and distance education mode by at least threefold by December 2027	3000	Funding	5,000,000.00	DVC, Director IDE, Director CICT

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			4.1.2 Increase the postgraduate student enrolments	4.1.2.1 Increased Postgraduate student enrolment by December 2024		Funds, transport	1, 000, 000	VC, Registrar, Deans and Directors, DR AA , Head Marketing and Comm.
			4.1.3 Strengthen Science, Technology, Engineering and Mathematics Training (STEM)	4.1.3.1 Strengthened Science, Technology, Engineering and Mathematics Training (STEM) by December 2024	0	Funds, transport	100,000	VC, Registrar
			4.1.5 Aggressive marketing of all academic programmes	4.1.5.1 Sustained aggressive Marketing activities by December 2027	0	Funds CICT equipment	300,000	DVC, Head Marketing and Comm. DR AA
			4.1.6 Enhance technology usage in teaching, learning and student support services	4.1.6.1 Increased uptake in technology usage in teaching, learning and student support services by December 2024	0	Funds, transport, venues	100,000	DVC, Dir CICT, DR (Council), Dir (QA) Deans Dir QA, DR AA
		4.2 Increasing revenue by the University through commissioned research and consultancy activities	4.2.1 Review the Consultancy Policy to include commissioned research with a view to maximising University revenue	4.2.1.1 Reviewed and approved Consultancy Policy in place by December 2023	0	Funds, transport, venues	170,000	DVC, Dir. QA, DR-AA
			4.2.2 Implement the reviewed policy	4.2.2.1 Increased revenue from commissioned research and consultancy	0	Funds, ICT equipment	50,000	DVC, Manager UNZA Gateway
			4.2.3 Monitoring and Evaluation (M&E) reviewed policy	4.2.3.1 Annual M&E reports available effective from December 2024	0	Funds, ICT equipment	50,000	DVC, Manager UNZA Gateway

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			4.2.4 Market the University's consultancy and commissioned research capability.	4.2.4.1 Marketing interventions undertaken effective from June 2023	0	Funds, ICT equipment	100,000	DVC, Manager UNZA Getway, Head Marketing
			4.2.5 Conduct capacity building programmes for staff to undertake consultancy.	4.2.5.1 Increased revenue from consultancies effective from December 2024	0	Funds, ICT equipment	170,000	DVC, Manager UNZA Getway, Head Marketing
			4.2.6 Conduct capacity building programmes for staff to write commissioned research grant proposals.	4.2.6.1 Increased Research Grants awarded to UNZA effective from 2024	0	Funds, ICT equipment	200,000	DVC, Manager UNZA Getway, Head Marketing
		4.3 Increasing revenue for the University from business ventures	4.3.1 Operationalise UNZA Holdings Ltd	4.3.1.1 Payment of dividends by UNZA Holdings by December 2025	0	ICT equipment	50,000	VC, Dir Business Development, Manager UNZA Getway
			4.3.2 Increase revenue generation and collection from internal revenue centres (Milling plant, UNZA printer, Marshlands Village, UNZA farms, Estates)	4.3.2.1 Recording surpluses by December 2024	0	Funds, venues, ICT equipment, transport	50,000	DVC, Dir. Business Development
			4.3.3 Increase revenue from PPP projects (East Park Mall, Students Hostels, Housing, Sports Complex, Shopping Centre, Solar project, etc)	4.3.3.1 Increased revenue from PPP projects by 30 June, 2027	6,000,000	Funds, venues, ICT equipment, transport	2,000,000	Registrar, DVC, CFO, Dir. Business Development

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			4.3.4 Increase revenue by converting viable prototypes from UTIC (TDAU) into spin-off businesses under business ventures	4.3.4.1 Increased revenue from UTIC (TDAU) projects by 30 June, 2027	ZMW500,000	Funds, contracts	2,000,000.00	DVC, Manager TDAU
		4.4 Instituting a University treasury management system	4.4.1 Develop a treasury management policy	4.4.1.1 Approved Treasury management Policy by June 2023	0	Funds, venues, ICT equipment, transport	170,000	VC, CFO
			4.4.2 Implement the treasury management policy	4.4.2.1 Interest earned on treasury management by December 2023	0	Funds, ICT equipment	50,000	VC, CFO
			4.4.3 Monitor and evaluate the policy	4.4.3.1 Quarterly reports every year	0	Funds, ICT equipment	200,000	CFO
				4.4.3.2 Annual M&E reports in place by December 2023	0	Funds, ICT equipment	100,000	CFO
		4.5 Instituting a University cost management system	4.5.1 Right size staffing levels	4.5.1.1 Approved right sized establishment by December 2024	0	Consultancy funds	500,000	Registrar
			4.5.2 Rationalise power utilisation, resuscitate water boreholes,	4.5.2.1 Reduced utility bills by December 2023	ZMW2,000,000	Funds	500,000	Registrar, CFO, RE
			4.5.3 Rationalise other operational costs	4.5.3.1 Reduced other operational costs by December 2023	ZMW144,000,000	Funds	100,000	Registrar, RE
		4.6 Enhancing alumni operations	4.6.1 Enhance staffing levels	4.6.1.1 Enhanced staffing levels	1	Funds	1,500,000	Registrar, CFO
			4.6.2 Establish a dedicated unit for alumni operation	4.6.2.1 An established dedicated Alumni Unit by December 2023	0	Funds, transport, venues	300,000	Registrar, CFO

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			4.6.3 Increase revenue from philanthropic giving	4.6.3.1 The University of Zambia will have increased revenue from alumni and other philanthropic activities by 30 June 2027	0	Funds, transport, venues	1,000,000.00	VC, AAVC
		4.7 Generate surplus funds	4.7.1 Maximise the potential for revenue generation and collection	4.7.1.1 Attainment of budgeted revenues by June 2027	0.8	Funds	50,000	Registrar, CFO
				4.7.1.2 All generated income collected by June 2027	0.7	Funds	50,000	Registrar, CFO
			4.7.2 Revise the cost management policy	4.7.2.1 Revised policy in place by June 2023	0	Funds	150,000	Registrar, CFO
			4.7.3 Implement the revised cost management policy	4.7.3.1 Cost management policy implemented by June 2027	0	Funds	100,000	Registrar, CFO
			4.7.4 Monitor and evaluate the revised cost management policy	4.7.4.1 Annual M&E reports generated	0	Funds	50,000.00	CFO
		4.8 Settling a substantial portion of the University total debt	4.8.1 Liquidate debt through internal efforts	4.8.1.1 Significant portion of UNZA local debt liquidated by June 2027	200,000,000	Funds	150,000,000.00	CFO
			4.8.2 Lobby Government to write off all statutory debt	4.8.1.2 A significant portion of statutory debt as at 31 December 2022 written off by June 2027	2,000,000	Funds	100,000.00	CFO
			4.8.3 Engage Government to fund employment contractual obligations debt	4.8.1.3 All employment contractual debt as at 31 December 2022 cleared by June 2027	630,000,000	Funds	100,000.00	CFO

NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
5	Streamline and enhance support functions	5.1	Streamlining and improving management support functions	5.1.1	Develop a decision - making framework	5.1.1.1	Decision-making framework developed and approved by September 2023	0	Funds, stationery, venues	200,000	Registrar
				5.1.2	Implement the decision-making framework	5.1.2.1	Decision-making framework implemented by June 2024	0	Routine office requisites	50,000	VC
				5.1.3	Finance - develop and/or procure an automated and Integrated Financial Management System	5.1.3.1	Automated and Integrated Financial Management System put in place by December 2024	Unintegrated system	Funds, stationery, venues	2,000,000	Registrar, CFO
				5.1.4	Administration - Automate and integrate administrative systems	5.1.4.1	Fully Automated and Integrated Administrative Systems in place by December 2023	0	Funds stationery logistical support	1,000,000	Registrar
				5.1.5	Human Resource - Automate and integrate Human Resource Functions	5.1.5.1	Fully automated and integrated Human Resource Functions by December 2023	0	Funds, Stationery, Logistical suspport		Registrar
		5.2	Improving Student Affairs Management	5.2.1	Develop a Student Affairs Management Policy	5.2.1.1	Student Affairs Management Policy approved by December 2023	0	Funds, stationery, venue	170,000	VC
				5.2.2	Implement the Student Affairs Management Policy	5.2.2.1	Student Affairs Management Policy implemented by December 2023	Current Students' Management Policy	Funds, stationery, venue	100,000	VC
		5.3	Improving the security services	5.3.1	Develop a Security Policy	5.3.1.1	Security Policy approved by December 2023	90%	Funds, stationery, logistics venues	170,000.00	Registrar, CSO
				5.3.2	Implement the Security Policy	5.3.2.1	Security Policy implemented by December 2023	0	CCTV, access control equipment, computer, HR	150,000	Registrar, CSO

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASLINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
		5.4 Ensuring compliance with the provisions of the Quality Assurance Framework	5.4.1 Accreditation of new learning programmes by Higher Education Authority (HEA)	5.4.1.1 All new learning programmes accredited by HEA by December 2027	0	Funds, venues, transport, computer, HR	3,696,000	DVC, Director QA
			5.4.2 Re-accredit learning programmes that are due	5.4.2.1 All learning programmes due are re-accredited by HEA by June 2027	Programmes that fall due in the year	Funds, venues, transport, computer, HR	1,200,000.00	Deans/ Director
			5.4.3 Registration of learning programmes as qualifications by ZAQA	5.4.3.1 All learning programmes are registered as qualifications by ZAQA by June 2027	Programmes that fall due in the year	Computers, HR	3,696,000	DVC, Director QA
			5.4.4 Re-registration of learning programmes as qualifications by ZAQA	5.4.4.1 Re-registered learning programmes as qualifications by ZAQA by June 2027	Programmes that fall due in the year	Computers, HR	1,200,000.00	Deans/ Directors
			5.4.5 Self-assess academic programmes	5.4.5.1 Self-assessment of programmes conducted by June 2027	Programmes that fall due in the year	Computers, HR	50,000.00	Deans/Director
			5.4.6 Self-assess support services	5.4.6.1 Annual self-assessment of non-academic units	Programmes that fall due in the year	Computers, HR	50,000	Director-QA
			5.4.7 Enhancement of quality audit processes and procedures of key academic service areas	5.4.7.1 Percentage of procedures and processes in key academic service areas enhanced	0	HR, communication	100,000	Director-QA
			5.4.8 Enhancement of quality audit processes and procedures of key non-academic service are	5.4.8.1 High percentage of enhanced procedures and processes in key non-academic service areas	0	HR, communication	50,000.00	Director-QA



NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			5.4.9	Monitoring of the implementation of the provisions of the Quality Assurance Framework	5.4.9.1	Monitoring of the implementation done annually	0	Computers, HR, transport, communication, funding	50,000	Director-QA
			5.4.10	Evaluation of the impact of the Quality Assurance Framework	5.4.10.1	Attitude of customer satisfaction evidenced in survey reports submitted annually	0	Computers, HR, transpot, communication, funding	65,000.00	Director-QA
		5.5 Promotion of recreation and wellness among students and staff	5.5.1	Establishment of the Health, Safety, Recreation and Wellness Unit	5.5.1.1	Health, Safety, Recreation and Wellness Unit established	0	HR, funds	200,000.00	Registrar, Medical Officer, DOSA
			5.5.2	Development of indoor and outdoor recreation facilities	5.5.2.1	Number of Recreation facilities developed	0	HR, Funds	200,000.00	Registrar, Medical Officer, DOSA
			5.5.3	Development of wellness facilities	5.5.3.1	Number of Wellness facilities developed	1	Funds, HR	1,000,000	Registrar, Medical Officer, DOSA
			5.5.4	Rehabilitation, capitalisation and maintenance of existing recreation and wellness infrastructure	5.5.4.1	The Sports Hall rehabilitated by December 2023	1	Funds, HR	1,000,000	Registrar, DOSA
					5.5.4.2	Rehabilitated Goma Lakes and its surroundings by December 2026	1	Funds, HR	1,000,000	Registrar, DOSA, Resident Engineer
					5.5.4.3	Goma Lakes and its surroundings rehabilitated by December 2026	0	Funds, HR		Registrar, DOSA, Resident Engineer
					5.5.4.4	Wellness Garden enhanced by 2024	0	Funds, HR		Registrar, DOSA, DR Admin
			5.5.5	Promote staff and public Counseling Services at UNZA Clinic	5.5.5.1	Counseling Services promoted at UNZA Clinic by December 2023	0.3%	Funds, HR	30,000.00	Registrar, Medical Officer

NO.	STRATEGIC OBJECTIVE	STRATEGIES		ACTIVITIES		TARGETS		BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
				5.5.6	Establishment of wellness awareness sessions, promotion/ campaign days on the institutional calendar	5.5.6.1	University-wide wellness awareness sessions and promotion campaign days established once per quarter by June 2023	0.2	HR	20,000.00	Registrar, Medical Officer
		5.6	Improving the delivery of health care services	5.6.1	Transformation of the University Clinic into a Hospital	5.6.1.1	University Clinic transformed into a hospital by 31 June 2027	0	HR, funding	30,000,000.00	VC, RE, Medical Officer
		5.7	Enhancing the safety and maintenance of the University's physical infrastructure	5.7.1	Maintenance of physical infrastructure, facilities in a good state of repair	5.7.1.1	100% of physical infrastructure and facilities in a good state of repair by June 2027	0.1	Funding, HR	1,500,000.00	VC, Registrar, RE, DOSA, Deans/Directors
				5.7.2	100% of equipment in a good state of repair by June 2027	5.7.2.1	100% of equipment in a good state of repair by June 2027	0.5	HR, Funding	1,000,000.00	VC, Registrar, RE, DOSA, Deans/Directors
				5.7.3	Provision of fire prevention and management facilities	5.7.3.1	80% of fire prevention and management facilities installed by June 2027	0.5	Funding, HR	200,000.00	VC, Registrar, RE, DOSA, Deans/Directors
				5.7.4	Maintenance of appropriate signage and location maps of its facilities	5.7.4.1	100% of appropriate signage and location maps in key areas placed by June 2027	0.5	Funding, HR	1,000,000.00	VC, Registrar, RE, DOSA, Deans/Directors
				5.7.5	GIS enabled Mobile App for UNZA developed by December 2023	5.7.5.1	GIS enabled Mobile App for UNZA developed by December 2023	0	Funding	250,000.00	Director CICT
		5.8	Undertaking programmes that demonstrate the University's aliveness to environmental matters	5.8.1	evelopment of the Environmental Management Policy	5.8.1.1	Approved policy by 31st December, 2023	0.5	Funding, HR	170,000	VC, Registrar

NO.	STRATEGIC OBJECTIVE	STRATEGIES	ACTIVITIES	TARGETS	BASELINE	RESOURCES REQUIRED	BUDGET	RESPONSIBLE PERSONS
			5.8.2 Implement the provisions of the Environmental Management Policy	5.8.2.1 Approved policy by 31st December, 2023	0.5	HR, funding	100,000.00	VC, Registrar
			5.8.3 Monitoring and evaluation of the environmental management policy	5.8.3.1 Annual monitoring and evaluation reports in place effective from 2025	0	HR	50,000.00	VC, Registrar

# APPENDIX II: IMPLEMENTATION CHART

## IMPLEMENTATION CHART FOR THE STRATEGIC PLAN

NO.	STRATEGIC OBJECTIVE		STRATEGIES		ACTIVITIES		TARGETS	2023				2024				2025				2026				2027			
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Enhance intellectual wealth	1.1	Revision, finalisation, and operationalisation of the Teaching and Learning Policy	1.1.1	Revise the Teaching and Learning Policy	1.1.1.1	Areas of revision identified and integrated in the Teaching and Learning Policy by June 2023																				
				1.1.2	Operationalise the revised Teaching and Learning Policy	1.1.2.1	Teaching and Learning Policy objectives fully implemented by June 2027																				
				1.1.3	Monitor the implementation of the Teaching and Learning	1.1.3.1	Performance reports from Heads of Schools/Units for whole period																				
				1.1.4	Evaluate the implementation of the Teaching and Learning	1.1.4.1	Annual Performance reports from Heads of Schools/Units																				
		1.2	Enhancement of the e-learning platforms for all University programmes	1.2.1	Incorporate e-learning into the revision of the ICT Policy	1.2.1.1	E-learning incorporated in the revised ICT Policy by December 2023																				
				1.2.2	Implementation of the E-learning objectives of the ICT Policy	1.2.2.1	Number of quarterly performance reports from CICT Management.																				
						1.2.2.2	Quarterly performance reports from CICT Management.																				
				1.2.3	Monitoring of the E-Learning Objectives in the ICT Policy	1.2.3.1	Quarterly performance reports from Heads of Schools/Units																				
				1.2.4	Evaluation of the E-Learning Objectives in the ICT Policy	1.2.4.1	Annual performance reports from Heads of Schools/Units																				
				1.2.5	Development of ICT sub-policies	1.2.5.1	ICT sub-policies developed and approved by June 2024																				



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## APPENDIX III

### 1.0 ACHIEVEMENTS AND CHALLENGES IN THE IMPLEMENTATION OF THE 2018-2022 STRATEGIC PLAN

#### 1.1 BACKGROUND

The 2018-2022 Strategic Plan was anchored on seven strategic directions (SDs) that provided the aspirations of the University for the five-year period. Each strategic direction was expressed through a number of strategic objectives, which provided the status that was supposed to be achieved by the specified dates. The plan also provided strategies to be applied to meet the objectives. The strategies were assigned the appropriate indicators for measurement of performance, that is, key performance indicators and the expected level of achievement.

During the 2018-2022 Strategic Plan, the following were the achievements and challenges under each of the seven directions.

#### 1.2 ENHANCE EXCELLENCE IN TEACHING AND LEARNING

This SD had four objectives, which were implemented as follows: the teaching and learning policy was developed; 2 e-learning platforms for all University programmes were implemented being, Moodle and Astria; the institution revised, developed and implemented seventy-six demand driven programmes, and generally improved the effectiveness of teaching and learning.

The challenges included the following:

- (a) Delay in the approval of the Teaching and Learning Policy owing to the absence of a University Council in place to consider and approve the draft policy;
- (b) Implementation of e-learning platforms could not be fully attained due to limited e-learning infrastructure, some academic staff not being able to adopt and adapt the new delivery methods;
- (c) Partial freeze on employment of new staff owing to the absence of a substantive UNZA Council in place; and
- (d) Arising from (c) above, some new programmes could not be launched because of lack of lecturers to teach.

#### 1.3 ENHANCE EXCELLENCE IN RESEARCH AND PUBLISHING

The SD had six objectives and implemented as follows: The Research and Publications policy was revised; more than 2,000 publications were published in peer reviewed journals and the Intellectual Property Right (IPR) Policy was developed.

##### *The Challenges*

Despite the above achievements, the institution did not establish a system for awarding outstanding research outputs and the institutionalisation of an integrated knowledge management system was not done due to lack of funds.



## **1.4 PROMOTE COMMUNITY OUTREACH AND BENEFICIAL PARTNERSHIPS**

The above SD had three objectives. Among the successes scored were that an up-to-date stakeholder database was created and operationalised. Additionally, the Corporate and Social Responsibility Policy was developed.

### ***The Challenges***

The Community Based Empowerment Framework remained undeveloped due to lack of commitment by the team tasked to develop it. Furthermore, the Corporate Social Responsibility Policy remained unapproved due to the absence of the UNZA Council.

## **1.5 PROMOTE A POSITIVE CORPORATE IMAGE**

The SD had one objective with several strategies. Notable achievements were that the Communication and Marketing Unit was established and operationalised; the Corporate Marketing Policy and the Communication Policy were developed. The Communication Policy was approved and operationalised.

### ***The Challenges***

The Corporate Marketing Policy remained unapproved due to the absence of a Council. The funding for marketing activities was not readily available to launch an aggressive marketing programme.

## **1.6 INVEST IN AND MAINTAIN PHYSICAL AND VIRTUAL INFRASTRUCTURE**

The above SD had one objective and several strategies. Notable achievements under this SD were rehabilitation of the Schools of Engineering and Mines lecture theatres and the Library Basement through funds provided by the Africa Development Bank and USAID. The building and completion of the new state of the art lecture theatres and other accompanying accessories; the building of the Graduate School of Business Studies lecture theatres and ACEIDA building at the School of Veterinary Medicine.

### ***The Challenges***

- (a) Lack of mobilisation of financial resources to finance the construction of additional teaching and learning facilities in all the campuses; and
- (b) Failure to develop the Preventive Maintenance Policy that would facilitate the rehabilitation and maintenance of all existing infrastructure.

## **1.7 ENHANCE FINANCIAL SUSTAINABILITY**

The SD had six objectives and the following were successes recorded: the development of the Financial Sustainability Framework, which was approved by Council and was operationalised. Notable also was the development of stringent expenditure control measures and the development of the TDAU Charter as well as the revision of the Consultancy Policy.

### ***The Challenges***

- (a) The University remained technically (financially) insolvent despite the operationalisation of the Financial Sustainability Framework;
- (b) The funding from the government remained constant despite the changed economic factors such as the high levels of inflation; and
- (c) The developed TDAU Charter could not be operationalised owing to the absence of the UNZA Council to approve the Charter.

## **1.8 ENHANCE THE GOVERNANCE AND MANAGEMENT SUPPORT FUNCTIONS**

There were six objectives under this SD. No notable achievements were recorded in this Strategic Direction due to lack of appropriated funds for the planned activities..