ZCAS UNIVERSITY STRATEGIC PLAN

2022-2026

ZCAS
UNIVERSITY

Aspire, Acquire, Prosper

"Setting a firm foundation for success"

ACRONYMS AND ABBREVIATIONS

CEEC	-	Citizen Economic Empowerment Commission
COVID-19	-	Coronavirus Disease of 2019
CPD	-	Continuous Professional Development
CSOs	-	Civil Society Organisations
ECZ	-	Examinations Council of Zambia
HEA	-	Higher Education Authority
HoDs	-	Heads of Departments
HIV/AIDS	-	Human Immuno Deficiency Virus/ Acquired Immuno Deficiency Syndrome
ICT	-	Information and Communications Technology
LMS	-	Learning Management System
MBA	-	Master of Business Administration
MoUs	-	Memoranda of Understandings
NDP	-	National Development Plan
ODeL	-	Open, Distance and e-Learning
PACRA	-	Patents and Companies Registration Agency
PESTEL	-	Political, Economic, Social, Technological, Environmental and Legal Factors
PhD	-	Doctor of Philosophy
SOAR	-	Strengths, Opportunities, Aspirations and Results
STEM	-	Science, Technology, Engineering and Mathematics
SWOT	-	Strengths, Weaknesses, Opportunities and Threats
TEVETA	-	Technical Education, Vocational and Entrepreneurship Training
ZAQA	-	Zambia Qualifications Authority
ZCAS	-	Zambia Centre for Accountancy Studies
ZCAS U	-	ZCAS University
ZQF	-	Zambia Qualifications Framework
ZSG-QA	-	Zambia Standards and Guidelines for Quality Assurance in Higher Education

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FOREWORD

This Strategic Plan outlines the strategic priorities and goals formulated to help ZCAS University realize its full potential and fulfil its mission during the period 2022 to 2026. The process of developing this Strategic Plan accorded us the opportunity to conduct self-reflection and reposition the University in view of the ever-changing education landscape in the country and the region. In particular, the process enabled us to reflect on our past successes and failures, determine our vision and future goals amidst the expected threats and opportunities, and then craft strategies aimed at achieving sustainable success.

The Strategic Plan's theme of 'setting a firm foundation for success' expresses our commitment to firmly entrench the University at home and abroad by building on the gains achieved in the previous five-year planning cycle, while we pursue our mandate of delivering teaching and learning, research, consultancy and public service more purposefully. This Plan is anchored on four priority areas which form the strategic direction of the University, namely:

i.   human capital, tools and technology and infrastructure required for University growth;
ii. Tier-1 university status in Zambia;
iii. University of choice for stakeholders; and
iv. financial viability.

In order to successfully implement the Strategic Plan and achieve its objectives we shall develop strategies to build and maintain a conducive environment which facilitates an appropriate allocation and deployment of human, financial, physical and technological resources at University, School and departmental levels. All the mechanisms for monitoring and reviewing the implementation of the Strategic Plan shall be put in place to ensure effective performance.

This Strategic Plan is a product of an inclusive process and therefore, represents the concerted effort of various University stakeholders, whose valuable inputs contributed to the development of the document. I would therefore, like to sincerely appreciate all stakeholders who contributed to the development of this Strategic Plan during the stages of consultation, drafting and approval. Similarly, I implore our stakeholders to effectively support implementation of the Plan to enable the University realise the goals we aspire to accomplish.

The Strategic Plan (2022-2026) is the second plan to be developed for the University since its establishment in 2016. The goals identified within this five-year plan reflect the aspirations of our students, faculty, support staff, alumni, community and cooperating partners. My sincere appreciation goes to the Strategic Plan Coordinating Committee, led by the Vice Chancellor, for your dedication to ensure that the Plan was delivered on time. Your readiness to organise meetings and compile the document even beyond your normal schedules was invaluable.

I further extend my acknowledgement to the University Council as well as its Finance and Business Development Committee for your candid and objective critique of the document to ensure that a high quality and feasible Plan was developed. It was pleasing to be guided by the University Council in developing this Strategic Plan.

Finally, it is my conviction that all our internal and external stakeholders will support the implementation of this Plan. There is no limit to what the future holds and what we can achieve together if we all concertedly support the University. On behalf of the University, I am pleased to present the Strategic Plan (2022-2026) for ZCAS University.

Dr Hapenga Monty Kabeta
CHAIRPERSON - UNIVERSITY COUNCIL

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EXECUTIVE SUMMARY

ZCAS University, a subsidiary of ZCAS, is a young but vibrant university that aspires to become a model higher learning institution which provides education with best characteristics of academic teaching, scholarship and practice. From 1st January 2022, the University is expected to have governance and management structures separate from those of its shareholding company. Therefore, a strategic plan is critical in steering the direction of the University, especially after the lapse of the maiden Strategic Plan (2018-2021). The ZCAS University Strategic Plan (2022-2026) will over the next five years set a firm foundation for success in line with the University's vision: "To be a premier, innovative and student-centred university of first choice in Zambia and beyond."

In developing the Strategic Plan, opportunities envisaged to emerge from changes in the local and international contexts, as well as the strengths of the University to exploit the latter were identified through an in-depth situational analysis. The University's aspirations, and the expected results were also identified. The analysis of external factors took into consideration PESTEL factors, competitor analysis, stakeholder analysis and risk analysis. Additionally, an analysis of the University's internal capacity focused on strategy, structure, staff, skills, systems, style, shared values, infrastructure and financial resources. The Strategic Plan further drew lessons learned from the previous Strategic Plan (2018-2021) to build on the successes thereof.

The University has a clear vision which is: "To be a premier, innovative and student-centred university of first choice in Zambia and beyond". The associated mission is "To produce world class graduates through effective development and delivery of industry-responsive learning programmes using highly skilled staff and cutting-edge technologies."

The values set to foster achievement of the mission include integrity, academic and professional excellence, customer responsiveness, teamwork, innovation, and accountability.

In order to achieve the mission of this Strategic Plan, four (4) priority areas based on the Balanced Scorecard model have been identified and appropriate goals, objectives and strategies set as presented below:

Priority Area 1: Human capital, tools and technology and infrastructure

Goal 1: Attract, retain and develop a high calibre and qualified academic and support staff complement.

Goal 2: Develop and maintain a healthy, safe and conducive work environment that supports optimal staff performance.

Priority Area 2: Tier-1 university status

Goal 3: Foster research and scholarship of high impact articles publishable in peer-reviewed journals.

Goal 4: Attain and maintain Tier 1 university status (ZQF10 Level).

Goal 5: Develop and enhance teaching, learning and research support systems.

Priority Area 3: University of choice for stakeholders

Goal 6: To attract, retain, and graduate a diverse student body with increasingly distinguished admission profiles.

Goal 7: To expand the physical presence of the University to all Provincial Centres.

Goal 8: Establish online delivery of learning programmes.

Goal 9: Enhance collaboration with reputable local and international institutions.

Priority Area 4: Financial sustainability

Goal 10: To achieve minimum 10% annual profit margin.

Goal 11: Practice sound stewardship and prudent financial management.

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The Plan has objectives or specific operational targets through which the University's mission will be delivered. Each of the objectives is assigned strategies in form of activities and resources, and may be reviewed in the course of the Plan period.

The University being self-financing is expected to finance the Strategic Plan from its own resources. This however, requires effectiveness and efficiency in mobilisation and utilisation of resources. Therefore, various strategies will be deployed to mobilise the required resources, while transparency, accountability and adherence to financial budgets will be demanded from all stewards. After the University Council has approved the Plan, the Strategic Plan Coordinating Committee shall arrange for its presentation to relevant internal and external stakeholders. All levels of the University shall be involved in implementation with management providing administrative leadership and Council overseeing implementation and review. The Strategic Plan Implementation tool shown as Appendix II below will be used to guide the 2022-2026 Plan.

The Plan is premised on a number of assumptions including the following:

i.   The governance and management structures of ZCAS and ZCAS University will remain fully separated beyond 1st January, 2022.
ii. ZCAS and ZCAS University successfully implement the Lease and Services Agreements.
iii. The persistence of the COVID-19 pandemic affects the economy minimally.
iv. The economic performance of the country will improve.
v.   The regulatory environment for the higher education sector remains stable and predictable.

Monitoring and evaluation of the Strategic Plan shall be done on a quarterly basis using the Strategic Plan Implementation Tracker. Progress reports shall be submitted to the Finance and Business Development Committee of the University Council, who shall in turn report to the University Council.

In order to ensure continued relevance of the Strategic Plan to the aspirations of the University and developments in the internal and external environment, the Plan shall be reviewed mid-term through the Plan period i.e. after two and half years and amended, if necessary. The Plan shall also be reviewed at the end of its life in order to educate the development of the next Plan.

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1.0
INTRODUCTION

1.1 Background

ZCAS University was registered on 12th December 2016 as a private University wholly owned by the Zambia Centre for Accountancy Studies (ZCAS). The initiative to register the University was borne out of a need to develop a strategy that would reverse a trend of declining enrolments in professional programmes and to respond to the growing demand for academic degrees in the country. The University was registered in accordance with the Higher Education Act No. 4 of 2013. The University currently offers undergraduate and postgraduate degree programmes in Accountancy, Law, Finance, Information and Communication Technology (ICT), Marketing, Business Administration, Supply Chain Management, Economics and other business-related fields. ZCAS University currently operates as a fully-fledged private University with its core functions being teaching and learning, research and consultancy, and community service. Schools and key administrative functions are the organisational mechanisms through which the University offers its services. The University currently runs four Schools namely:

i. School of Business;
ii. School of Information and Communication Technology;
iii. School of Social Sciences; and
iv. School of Open Distance and e-Learning (ODeL).

All Schools, with the exception of ODeL, are involved in teaching, research and consultancy. On the other hand, the School of Open Distance and e-Learning is responsible for the administration of all Distance and e-Learning activities including provision of IT based learner support across all the Schools. Each of the Schools is headed by a Dean of School. Within the period of this Strategic Plan,

the University is expected to grow its portfolio of learning programmes both at undergraduate and postgraduate levels. Therefore, various departments and schools shall to be established to manage the growth.

In terms of governance and management, the University is governed pursuant to provisions of the Higher Education Act where responsibility for governance of the University is the purview of the University Council, which is appointed by the ZCAS Board. The Council has several Committees through which it operates. The Senate, which is the supreme academic authority in the University, reports to the Council. The Chancellor is appointed by the University Council which also appoints the Principal Officers and other staff of the University.

The University is a self-financing institution that raises income principally from tuition and other student fees. This Strategic Plan seeks to consolidate financial gains achieved in the maiden Strategic Plan to maintain the University as a financially viable and self-sustaining entity. During the period of this Strategic Plan, the University will also aim at growing and consolidating research and consultancy as income generating avenues in line with its mission.

1.2 Strategic Planning Roadmap

At the 16th Council meeting held on 31st March 2021, the University Management was directed to develop the Strategic Plan 2022 – 2026. In order to effectively implement the directive, the Vice Chancellor constituted a Strategic Plan Coordinating Committee to spearhead the process. The Committee, informed by its clear terms of reference, held several preparatory meetings, developed a roadmap and eventually organised a highly inclusive and consultative retreat at Twangale Park on 29th and 30th April 2021 to start drafting the Plan.

In the Twangale Park retreat, forty-five (45) staff drawn from all units of the University and ZCAS who perform f unctions in the University participated in developing the Strategic Plan. The process of developing the Strategic Plan involved the following steps:

i.   Reviewing the 2017-2021 Strategic Plan;
ii. Conducting a situation analysis;
iii. Identifying priority areas, goals and objectives for the 2022-2026 Strategic Plan;
iv. Identifying implementation strategies and activities;
v.   Developing the Implementation Plan; and
vi. Developing a monitoring and evaluation framework.

The draft Strategic Plan (2022 – 2026) was developed and presented to the Finance and Business Development Committee of Council at its meeting held on 21st June 2021 for consideration. Recommendations from the Committee were then incorporated and the second draft presented to the Committee's meeting held on 13 September 2021. The Committee considered the final draft Strategic Plan and adopted it for submission to Council for approval.

2.0
SITUATION ANALYSIS

2.1 Introduction

A number of internal and external factors which significantly affected the successful implementation of the 2018-2021 Strategic Plan were identified. Thus, in this situational analysis both internal and external factors influencing the University Strategic Plan (2022-2026) have been identified and explained based on the McKinsey 7S Framework and the political, economic, social, technological, environmental and legal (PESTEL) factors analysis respectively.

2.2 Internal Factors

The internal environment of the University is expected to continue to be affected by a number of interdependent factors that include strategy, structure, staff, skills, system, style and shared values as follows:

2.2.1 Strategy

The University has from inception operated under a strategic plan which lapses at the end of 2021; and a successor plan shall immediately be operationalised to cover the period 2022 to 2026. Therefore, the University shall continue to have a Strategic Plan in place around which operational strategies shall be implemented. Since strategies are to be varied in tandem with Plan reviews to ensure effectiveness, there is need for the University to leverage on the systems it has developed to ensure that the Plan is monitored and evaluated to foster effective implementation and achievement of objectives.

A review of the 2018-2021 Strategic Plan revealed that out of the 45 objectives set out in 2018, fourteen (14) were set to be met by the end of 2021. Most of the other objectives became redundant following the merging of the Governance and Management structures of ZCAS and ZCAS University in 2018. In effect, the University's Strategic Plan was overshadowed by the Centre's Strategic Plan. However, 28 of the objectives are still relevant and have been incorporated in this Strategic Plan.

2.2.2 Structure

For the larger part of the strategic planning period 2018-2021, ZCAS and ZCAS University existed under shared Governance and Management structures. This resulted in dual roles for the Executive Director/Vice Chancellor, Registrar/Board Secretary and Bursar/Director of Finance. The dual roles meant that management's attention was divided between the two institutions.

At the same time, the ZCAS University Limited Board became moribund, while Council, which became a Committee of the ZCAS Board, could not discharge its responsibilities as required by the Higher Education Act No. 4 of 2013. Therefore, while the merged structures were effective in enabling the University to have a solid start-up, it became necessary to separate the management and governance structures of the two entities. This will enable the University to operate efficiently and in full compliance with the Higher Education Act during the 2022-2026 Strategic Plan period.

2.2.3 Staff

Due to the merging of the governance and management structures of the University and its holding entity in 2018, all employees who perform functions in the University are employed by ZCAS. Among these, only staff who are qualified in accordance with regulatory requirements of the Higher Education Act are engaged to teach in the University. At the time of the review of the previous Strategic Plan, the University did not have adequate senior academic staff such as Senior Lecturers, Associate Professors and Professors to run its postgraduate programmes and fill positions of Heads of Departments and Deans of Schools.

For example, whilst the University required at least sixteen (16) senior academics (i.e. Senior Lecturer, Associate Professor and Professor) to fill the positions of Vice Chancellor, Deputy Vice Chancellor, Deans of Schools and Heads of Department (HoDs) as prescribed by the Higher Education Act regulations, only four of the available academics held senior academic ranks. Consequently, most of the statutory positions of Dean of School and HoDs were not filled by senior academics as required by the Higher Education Act regulations.

In this regard, the University needs to recruit suitably qualified senior academics (as a short-term measure) and implement a sustainably funded staff development programme (in the medium and long term); and offer competitive conditions of service.

Staff are motivated through competitive conditions of service and timely payment of their benefits. Consequently, ZCAS had very low turnover of employees which stood at less than 5% threshold set for the period of the maiden Strategic Plan. In addition to its complement of full-time staff, ZCAS employs part time employees. The University shall adopt these practices once separation of the two institutions is completed at the end of 2021.

2.2.4 Skills

At the time of the review of the maiden Strategic Plan, the University did not have its own employees. However, the parent institution, ZCAS, employed a mix of skilled academicians and professionals who boasted of many years of experience in academia and industry. Equally, it is resourced with vastly experienced administrative and technical staff who help in the effective delivery of support services across the University. The University shall retain most of this skilled staff once it is separated from ZCAS. The University shall also allocate sufficient resources for continuous professional development (CPD) programmes in order to match the human capital with the growth projected in the University's Strategic Plan 2022-2026.

2.2.5 Systems

At the time of the review of the maiden Strategic Plan, the University did not have its own systems essential for the delivery of its core functions of teaching, learning, research and public service. However, the parent institution has robust systems. Some of the key systems available to the University include those to do with teaching and assessment, learner support, research, quality assurance and accreditation, student information management and financial management systems. The University shall keep monitoring and assessing performance of these systems during the Strategic Plan 2022-2026 to enable it attain its aspiration for Tier 1 classification by the Higher Education Authority (HEA).

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In addition to the systems currently available from the Centre, the University needs to acquire a research management system to facilitate research activities. The University shall acquire software that facilitates conduct of online assessments.

2.2.6 Style

ZCAS University has been using a participatory management style that is characterised by engagement of faculty, support staff, and students in decision making, as well as provision of updates on various developments. This style was seen to be effective in maintaining motivation, satisfaction and support for the various changes executed during the period of the maiden Strategic Plan. There is need for Principal Officers, Deans of Schools, Heads of Departments and other managers in the University to remain transparent and engaging in its management style in order to inculcate a sense of ownership by internal stakeholders and thus assure achievement of the Strategic Plan 2022-2026.

2.2.7 Shared Values

The University has adopted and clearly defined core values which are made available to faculty, employees, students and clients. During the period of the maiden Strategic Plan, management and employees lived by these values resulting in sound performance of the University.

2.3 External Factors

The development of the Strategic Plan 2022-2026 considered external factors that have a bearing on the operations of the University using the PESTEL framework. This analysis is provided below as follows:

2.3.1 Political

A number of political factors are expected to continue to affect the operations of ZCAS University during the period of the Strategic Plan 2022-2026, including:

i. ministerial directive for student loans to also be accessible to students in private higher education institutions;

ii. drive for student and staff mobility through standardisation of core learning programme curricula, lecturer appointment and promotions criteria, and qualifications framework within the Southern African Development Community region;

iii. COVID-19 pandemic restrictions;

iv. opportunity to offer short courses following creation of the Ministry of Small and Medium Enterprises, Ministry of Green Economy and Environment and Ministry of Science and Technology;

v. enhanced Government collaboration with Non-Governmental Organisations, development partners and the international community;

vi. stability of the political environment e.g. with respect to protection of property rights and the respect for the rule of law; and

vii. liberalisation of the education landscape as per the Higher Education Act No. 4 of 2013.

2.3.2 Economic Trends

An economic downturn which has been aggravated by the country's high internal and external debt, and effects of the COVID-19 pandemic will continue to have adverse effects on the economic environment in which the University operates. At the time of the review, these included:

i. fluctuating foreign exchange rates;

ii. high inflation rate of over 20%;

iii. high personal incomes tax of 37.5% for the highest tax band;

iv. stunted economic growth of less than 3%; and

v. high interest rates of over 25%.

2.3.3 Social

Social trends in the country will continue to affect the higher education sector. These include:

i. improving capability to use ICT devices among citizens;
ii. high youth unemployment of around 22%;
iii. COVID-19 and its social effect on society;
iv. HIV/AIDS and its social effect on society;
v. increasing number of school leavers (ECZ);
vi. large pool of potential candidates with professional and undergraduate qualifications;
vii. poverty levels both urban and rural in Zambia; and
viii. regional mobility and country location.

2.3.4 Technological

Rapid development, adoption and use of technologies in the country is significantly affecting dynamics in the higher education sector. The far-reaching consequences of ICT based technologies will continue to present threats and opportunities for the University such as the following:

i. Government and private sector investment in ICT infrastructure such as Smart Zambia and Infratel;
ii. availability of diverse online teaching and learning technological platforms such Google Suite, Micro soft Teams, Zoom, Moodle etc.; and
iii. availability of integrated system developers that combine student registration system, application system, Student management system, payments systems, learning and examination systems.

2.3.5 Environmental

The prominence that is being attached to environmental matters within the country and beyond are expected to have an effect on the environment in which the University operates, including in the following ways:

i. increasing demand for a green environment devoid of paper pollution;
ii. creation of Ministry of Green Economy;

ii. increasing CSOs on environmental matters, climate change and smart learning; and
iii. HEA regulations on safe workplace and learning environment.

2.3.6 Legal and Regulatory Framework

The higher education regulatory framework is undergoing significant changes that are likely to provide opportunities and challenges for the University. Such changes include the Higher Education Amendment Act No. 23 of 2021, introduction of the Zambia Quality Assurance Standards and Guidelines (ZSG-QA), the classification of higher education institutions into Tiers, as well as the academic ranks and promotion criteria. The amendment of the Zambia Qualifications Authority Act No. 23 of 2011 to include among other things, alignment of the Zambia Qualification Framework (ZQF) to international frameworks and to restrict recognition of 'Appropriate Authorities' to only HEA, Technical Education, Vocational and Entrepreneurship Training Authority (TEVETA) as well as Examinations Council of Zambia (ECZ) will affect the sector. Impacts of the higher education regulations include:

i. HEA minimum lecturer qualification standards of at least a Master's degree that is aligned to a Bachelor's degree disqualifying some lecturers from teaching in the University;
ii. HEA minimum standards for learning environment, health and safety;
iii. rigorous scrutiny and associated costs of accrediting and registering learning programmes due to the in volvement of professional bodies and external stakeholders;
iv. HEA and Zambia Qualifications Authority (ZAQA) standards on learning programmes accreditation and assessment; and
v. corporate governance requirements arising from review of the Patents and Companies Registration Agency (PACRA) Act.

2.4 RESOURCE ANALYSIS

2.4.1 Infrastructure and Facilities

The University has hitherto been using ZCAS infrastructure and facilities for teaching, learning and research. These include lecture halls/theatres, classrooms, library, computer laboratories, office space, ICT infrastructure and systems such as the Student Information System (SIS) and the Learning Management System (LMS). By start of the implementation of this Plan, a Lease Agreement for use of the aforementioned infrastructure and facilities would have been signed between the University and ZCAS.

The University shall continue to use ZCAS infrastructure and facilities during the 2022-2026 Strategic Plan period on agreed lease terms. In the next ten years, the University shall plan to build/acquire its own infrastructure and facilities, including premises, for expansion purposes. Accordingly, an Infrastructure Development Fund shall be set up during this Strategic Plan period.

2.4.2 Financial Resources

As a private, self-sustaining institution with modest financial support from the shareholder, the University shall develop clear and robust strategies for growing the business. The University shall also develop policies and guidelines that ensure prudent management of its financial resources.

2.5 COMPETITION ANALYSIS

2.5.1 Sector summary

There are currently 62 universities in Zambia of which 9 are public universities and 53 are private – see the Dashboard at Figure 1. This is a significant increase from only three public and 35 private institutions in 2015.

Public universities are "owned by the Government or a local authority and ...financed out of public funds". Of the 9 public universities, ZCAS University directly competes for students and lecturers of various study programmes against three of the universities.

Private universities are "higher education institutions ...not established or maintained by the Government or a local authority out of public funds". They are nonetheless governed and regulated by the HEA Act regulations. ZCAS University competes directly for income, students and lecturers against 53 of private universities.

Staffing

Highly qualified and experienced lecturers are critical success factors for universities as they contribute significantly to student admission and retention as an integral part of brand image. During 2019, 4,198 academic staff were employed in Zambian universities (HEA, 2020). Of these, 76% were male and 24% were female. In terms of qualifications, 968 held PhDs (ZCAS University: 7) and 2,651 held Master's degrees (ZCAS University: 30), and 570 held Bachelor's degrees. The HEA asserts that only 21.3% of the total academic staff in Universities in Zambia hold senior academic ranks, signifying a serious gap in terms of academic mentorship and leadership in universities. The competition for senior academic staff is therefore, very high.

Student population

In 2019, there were 119,272 students enrolled on various programmes in HEIs in Zambia (HEA, 2020) of whom 56,764 were female and 62,508 were male. Significantly for ZCAS University, out of the 119,272 students, 24,368 (20%) were enrolled on Business and Law programmes while 3,287 (3%) were enrolled on Information and Communication Technology programmes. These are the two fields in which ZCAS University has concentrated, with an enrolment of 2,440 students in 2019. The number of students enrolled and graduated in various fields of study in 2019 are shown in Table 1 below.

9/62
Public
Universities

53/62
Private
Universities

440
Accredited
Programmes

FIGURE 1: COMPETITOR ANALYSIS DASHBOARD (HEA, 2021)

Table 1: Student numbers in various fields – 2019 (HEA, 2020 Report)

	UNDERGRADUATES ENROLLED	ZCAS-U UG ENROLLED	POSTGRADUATES ENROLLED	ZCAS-U PG ENROLLED	TOTAL ENROLLED	TOTAL GRADUATED
Education	36,828	46	1,537	Nil	38,365	32,911
Arts & Humanities	5,844	Nil	727	Nil	6,571	6,362
Social Sciences & Journalism	5,429	285	958	65	6,387	4,971
Business & Law	19,268	1,406	5,100	345	24,368	17,329
Natural Sciences & Mathematics	4,793	Nil	180	Nil	4,973	2,706
ICTs	2,740	259	547	34	3,287	1,301
Engineering & Manufacturing	7,806	Nil	728	Nil	8,534	3,800
Agriculture, Forestry, Fisheries & Veterinary	1,851	Nil	221	Nil	2,072	1,457
Health & Welfare	17,549	Nil	518	Nil	18,067	5,016
Services	2,538	Nil	610	Nil	3,148	1,851
Generic programmes	3,500	Nil	Nill	Nil	3,500	282
	108,146	**1,996**	**11,126**	**444**	**119,272**	**77,986**

2.5.2 Direct Competition

ZCAS University currently runs a portfolio of 13 postgraduate programmes and 37 undergraduate programmes. The University shares a wide variety of similar programmes with other institutions.

2.5.3 Fee Structures

From the onset, ZCAS University based its pricing on comparison with other leading universities and therefore kept its prices competitive. This strategy has been observed to be effective in attracting suitably qualified and sustaining annual growth in enrolments. In future, applying this strategy will be a balancing act involving:

i.   pricing that is reflective of the cost input;
ii. pricing the programmes according to identified seg ment/grouping; for example, local (economical pricing base), international (differenciated pricing strategies), new programmes (entry pricing strategies), and established programmes (penetration and consolidated pricing strategies);

iii. pricing based on the delivery mode coupled with the cost of delivery; and
iv. pricing based on the popularity of the programme and the financial status of the target market.

Most universities appear to be using a similar approach in pricing.

2.6 Stakeholder Analysis

In its pursuit of sustainable growth, the stakeholders with the biggest potential impact and/or highest stake in ZCAS University are shown in Table 2 below.

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Table 2: ZCAS University Key Stakeholders

STAKEHOLDER	WHAT THEY WANT FROM ZCAS-U	WHAT ZCAS-U WANTS FROM STAKEHOLDERS	APPROPRIATE STRATEGIES
Students and Sponsors	i. Products and services ii. Adequate learning facilities iii. Social amenities iv. Competent lecturers v. Learning resources	i. Income ii. Presence iii. Research iv. Feedback	i. Regular engagement ii. Regular communication iii. Satisfaction surveys iv. Representation in decision making
University Staff	i. Salary ii. Attractive conditions of service iii. Conducive facilities iv. Quality teaching aids	i. Teaching services ii. Support services iii. Research experience and skills iv. Planning skills	i. Regular engagement ii. Regular communication iii. Satisfaction surveys
Regulators	i. Compliance with regulations ii. Industry responsive learning programmes	i. Favourable regulations ii. Accreditation of our programmes iii. Monitoring and adherence to educational policies that will support our objectives	Engagement and consultation to ensure compliance
Shareholders	i. Dividends ii. Enhanced shareholder value iii. Financial sustainability	Capital	i. Periodic meetings ii. Regular reports iii. Regular consultation
General Public	Products and services	Goodwill	i. Regular reports ii. Regular consultation
Financial Institutions	Timely repayment of loans and interest	Finance	i. Regular reports ii. Regular consultation
Employers	Graduates Internees	i. Student placement ii. Graduate employment iii. Collaboration	i. Collaborations & partnerships ii. Regular engagement iii. Satisfaction surveys
Suppliers	Business opportunities	Supplies of goods and services including electricity, water, material and other inputs	i. Regular reports ii. Regular consultation
Alumni	Networking, employment and career advancement opportunities	Internship, job placement, industry linkage and support to University projects	i. Meetings ii. Regular engagement iii. Satisfaction surveys
Collaborative partners	Business opportunities through collaborative training and research	Business and capacity building opportunity (exchange programmes)	i. Regular engagement ii. Collaboration

2.7 Risk Analysis

Given that the Strategic Plan 2022-2026 is intended to guide the University to success through a dynamic environment in which change is taking place faster than ever, risk analysis and management are essential. In the context of this Plan, risk is any internal and external element which promotes failure instead of the success of this University Strategic Plan. The risks that the University faces can be categorised according to their nature. Table 3 below provides the definition of each risk category and the specific risks that the institution faces, the impact of the risks and their respective mitigation measures:

RISK CATEGORY/ DEFINITION	SPECIFIC RISKS	IMPACT OF RISK	RISK MITIGATION
Financial Risks Risks relating to the ability of the University to meet its income targets, and manage its expenditure to maintain financial viability and self-sustainability.	i. Low student enrolments ii. Low return on investments iii. High student debt iv. Financial fraud v. Lack of liquidity vi. Currency depreciation vii. High costs of leasing assets/ properties viii. Uncompetitive procurement	High	i. Enhance targeted/social media marketing ii. Contain debt within approved limits iii. Continuously enforce debt control measures iv. Invest in secure investments as per policy v. Hedge against currency fluctuations vi. Adhere to procurement policy and procedures vii. Lease assets at no greater than market price
Strategic Risks Risks relating to the ability of the University to pursue activities which promote strategic growth and business improvement in the highly competitive and consistently evolving higher education sector.	i. Failure to acquire land for campus premises ii. Failure of complete separation of governance and management structures iii. Ineffective implementation of the Strategic Plan iv. Failure to sustain competitive advantage/ market share v. Inadequate quality assurance systems vi. Inadequate state-of-the art ICT infrastructure vii. Lack of senior academic staff in key positions	High	i. Enhance search for land in Lusaka & Copperbelt ii. Fulfil all separation requirements iii. Periodically review implementation and performance of strategic plan iv. Carry out market intelligence for competitive benchmarking v. Build quality assurance systems vi. Invest in ICT annually vii. Budget for recruitment of senior academic staff in 2022 and 2023
Operations Risks Risks relating to the continuity of normal operations of all aspects of learning, teaching, research and support services, or access to relevant buildings or facilities.	i. Compromised learner support ii. Failure of ICT system iii. Lack of fully integrated information management system iv. Low utilisation of virtual resources v. Poor record management vi. Disruption of internet services & high internet costs	Low	i. Continuous capacity building in learner support ii. Diversify sourcing of internet service (multiple ISPs) iii. Complete integration of LMS iv. Replace old installations/ components v. Tariff reduction MoUs with ISPs
Compliance/ Regulatory Risks Risks relating to the University's compliance with all relevant laws, legislation, regulations, policies, funding requirements, health and safety practices.	i. Non-remittances of statutory fees & reports ii. Poor contract management iii. Loss of funds due to litigation iv. Loss of collaborative initiatives & accreditation v. Not meeting health and safety requirements	High	i. Monitor payments & reports ii. Adhere to service level agreements iii. Consult University legal counsel in decision making iv. Review collaborative MoUs Iv. implement health and safety policy

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RISK CATEGORY/ DEFINITION	SPECIFIC RISKS	IMPACT OF RISK	RISK MITIGATION
Teaching, Learning and Student Experience Risks relating to the University offering low quality teaching, learning and teaching and overall student experience. Compromised student safety and security	i. Poor quality of teaching ii. Low student satisfaction (from student surveys) iii. Low student progression/ retention iv. Inadequate/inappropriate facilities	Medium	i. Develop and implement teaching management policy ii. Conduct student satisfaction surveys iii. Monitor student attrition rate iv. Adhere to standards for facilities required by HEA (ZSG-QA)
Research, Consultancy and Innovation Risks relating to the University successfully achieving research, consultancy and innovation ambitions	i. Failure to research ii. Research structure not supporting research requirements iii. Failure to publish Articles in Peer Reviewed Journals iv. Inadequate research funding and utilisation v. Lack of innovation vi. Inadequate skilled & experienced consultants vii. Low consultancy revenue	High	i. Develop and implement clear research, innovation & consultancy policy ii. Recruit senior academic staff iii. Build capacity iv. Strike balance between lecture and research hours v. Encourage exchange programmes
People Risks Risks relating to the University recruiting, maintaining and developing a high-quality workforce in order to achieve its strategic aims, including that of becoming an employer of choice.	i. Failure to attract, motivate and retain competent staff ii. Industrial unrest iii. Low staff morale iv. Poor customer service v. Health and safety concerns	Medium	i. Recruit qualified and experienced staff; and induct them adequately ii. Remunerate competitively iii. Implement PMS iv. Recognise and reward performance v. Conduct capacity building vi. Implement health and safety policy vii. Engage staff & build teams
Reputation Risks Risks relating to the ability of the University to attract students, staff, collaborations and partnerships, and its perception by the general public and other stakeholders.	i. High pricing of programmes ii. Examination malpractice iii. Student unrest iv. Industrial unrest v. Failure to match best practice	Medium	i. Price competitively ii. Implement examination management policy iii. Engage students & conduct satisfaction surveys iv. Conduct external benchmarking

Understanding the strategic and operational risks associated with the Strategic Plan 2022-2026 is essential in mitigating potential failure of the Plan. An assessment of a risk shall be based on an approach that measures the probability of occurrence and the impact (i.e. probability x impact). The risks will therefore be classified as low, medium or high depending on their scores. In general terms, the risks will be dealt with either by tolerating, transferring or termination in accordance with the Risk Appetite Statement of the University.

The key strategic risks which are expected to affect execution of the Strategic Plan will predominantly arise from changes that directly influence the country's higher education sector such as impact of technology, shifts in competition, performance of the economy, impact of the COVID-19 pandemic and changing regulatory environment. These externalities, interacting with the internal variables of the University, will affect operational factors like student enrolment, student debt, staff attraction, recruitment and retention as well as operational effectiveness.

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3.0
STRENGTHS, OPPORTUNITIES, ASPIRATIONS AND RESULTS

Traditionally, the Strengths, Weaknesses, Opportunities and Threats (SWOT) approach has been used in analysing an organisation's internal and external environment. However, this approach has been criticised for focusing on negative aspects of an institution, instead of focusing on what can be leveraged for growth. Thus, in developing this Strategic Plan, the more contemporary Strengths, Opportunities, Aspirations and Results (SOAR) approach has been used. Identification of the University's strengths, opportunities, aspirations and results is crucial to setting strategic priorities, goals, objectives and strategies. A discussion of these enablers is provided below.

3.1 Strengths

Strengths are what ZCAS University is doing really well, including its assets, capabilities and greatest accomplishments. Resources at the disposal of the University that can be leveraged to improve its competitive position are listed in Table 4 below.

Table 4: Strengths of ZCAS University

ASSETS	CAPABILITIES	TECHNOLOGIES
1. State of the art ICT infrastructure	1. Online pedagogy	1. Student information system
2. Strong brand	2. Online assessments	2. Virtual learning environment
3. Well-trained and motivated staff	3. IT learner support	3. Timetabling software
4. Well stocked physical and e-library facilities	4. Student centred service delivery	4. Teaching and assesment software
5. Industry-responsive curriculum	5. New product development	5. Research software
6. e-Learning reputation	6. Synergy-focused product management	6. Institutional repository
7. Good organisational culture	7. High quality research design, execution and publication	7. Library management software
8. Credibility through HEA and other accreditations		8. Enterprise resource planning system
9. Well furnished student accommodation		

3.2 Opportunities

Opportunities are external circumstances that could improve profits, unmet customer needs, threats or weaknesses reframed into possibilities. Opportunities that the University can exploit by leveraging its strengths are outlined in Table 5 below.

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Table 5: ZCAS University Opportunities

OPPORTUNITY	STRATEGIC IMPACT	ENABLERS
i. High demand for postgraduate programmes	The University can become market leader in postgraduate/advanced studies	i. New programme development capability ii. Strong brand/reputation iii. Large pool of undergraduate degree holders to tap into iv. Highly qualified lecturers per HEA requirements v. Flexible programme delivery modes vi. Effective Stakeholder engagement
ii. Availability of software to facilitate online teaching, learning and assessment	i. Potential for full online study programmes ii. Potential for significant cost savings on exam administration	i. Robust ICT equipment and software ii. Trained staff in online exam setting and administration
iii. Diversifying programmes' offer beyond Business Management, Law, Education, Human Resource Management, Supply Chain Management, Marketing and ICT programmes	i. Survival strategy as the market for Management programmes might become saturated ii. Potential to leverage brand strength to establish a reputable Science, Technology, Engineering and Mathematics (STEM) School	i. Finances ii. Access to highly skilled professionals in various fields
iv. High demand for short courses e.g. in entrepreneurship	Potential to exploit the market for value adding CPD programmes	i. New product development/offer such as establishing a youth enterprise development incubator in partnership with the Citizen Economic Empowerment Commission (CEEC) ii. Strong corporate network and linkages iii. Effective portfolio branding
v. High demand for consultancy services	Diversification of income sources	i. Skills development ii. Investment in networking and collaboration
vi. Access to foreign markets	Diversification of income sources	i. Robust ICT equipment and software ii. Trained staff in online delivery, exam setting and administration

3.3 Aspirations (Strategic Priorities)

Aspirations are what ZCAS University can be and what the University desires to be known for. These are:

(i) To acquire and enhance superior human capital, tools and technology, and infrastructure required for University growth;

(ii) To attain and sustain Tier-1 University ranking;

(iii) To be a University of choice for stakeholders; and

(iv) To be a financially viable institution.

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3.4 Results

Results are the tangible, measurable outcomes that will indicate when the goals and aspirations have been achieved. For ZCAS University these include:

(i) large diverse student population increase of at least 800 per year;

(ii) large number of learning programmes (at least 100) across different disciplines that are fully delivered on all modes of study including full time, part time, ODeL and online;

(iii) state of the art ICT infrastructure and facilities;

(iv) well stocked and up to date physical and e-Library resources with offsite student access;

(v) a diverse faculty of highly motivated, experienced and qualified staff comprising at least 50% senior academics;

(vi) at least 100 publications annually in journals with impact factor of at least 0.5;

(vii) sustained classification as a Tier 1 University by the HEA;

(viii) annual staff turnover rate of 5% or less;

(ix) sustained positive return on investment annually;

(x) increased number of local and international collaborations/partnerships;

(xi) sustained positive cash flow position annually; and

(xii) increase visibility of the University through enhanced reputation, impact and publicity.

4.0 VISION, MISSION AND VALUES

4.1 Vision

ZCAS University aspires to be a model institution of higher learning with the best characteristics of academic education by resourcefully blending teaching, scholarship and practice.

The Vision of ZCAS University for the period 2022 to 2026 is:

"To be a premier, innovative and student-centred university of first choice in Zambia and beyond"

4.2 Mission

The Mission of ZCAS University for the period 2022 to 2026 is:

"To produce world class graduates through effective development and delivery of industry-responsive learning programmes using highly skilled staff and cutting-edge technologies"

4.3 Values

ZCAS University's values and beliefs are stated below:

Table 6 ZCAS University Values

VALUE	MEANING
1. Integrity	The University is committed to being upright and transparent in the course of their work
2. Academic and professional excellence	The University delivers its services to the highest standard and continuously in pursuit of excellence
3. Customer responsiveness	The University will produce and deliver products that are relevant to the success of customers and in the national interest.
4. Teamwork	The University will support and motivate each other in an effort to sustain productivity and high morale
5. Innovation	The University is committed to pursuing new inventions and creative ways of delivering its services through scholarship of enquiry and delivery of pedagogy
6. Accountability	The University is committed to prudent use of its resources and being accountable to the stakeholders

5.0 PRIORITIES, GOALS, OBJECTIVES AND STRATEGIES

5.1 DESCRIPTIONS

5.1.1 Priorities

In the context of this Strategic Plan, priorities are the areas management wish to focus on in order to set a firm foundation for the University's growth and attainment of its vision. These have been arrived at following a thorough analysis of ZCAS University operating environment and collective decision-making process.

In order to ensure that the University's strategic planning and management are comprehensive, the Balanced Scorecard approach has been used in identifying key priority areas. One of the signature features of the Balanced Scorecard is that it looks at organizational performance from various Perspectives. Perspectives are the performance dimensions, or lenses, that put strategy in context. It takes several perspectives – usually four – to understand an organization as a system made up of elements that work together, like the gears in a clock or fine watch. Together, these elements create value, leading to customer and stakeholder satisfaction and good financial performance as depicted in Figure 2 below.

Figure 2: Balanced Scorecard Value Creation Story in Business/Commercial Organisations
(Source: Balanced Scorecard Institute, 2021)

Improved Financial Results

Which Drive

Improvement in Customer and Stakenholder Satisfaction

Which Drive

Improvement internal Processes

Drive

Improvement in internal Capacity

Financial

Customer and Stakeholder

Internal Process

Organizational Capacity or Learning and Growth

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5.1.2 Goals

Goals are broad targets representing what needs to be accomplished in the five-year Strategic Plan period in order for the University to attain its vision *"To be a premier, innovative and student-centred university of first choice in Zambia and beyond"*

5.1.3 Objectives

Objectives are the specific operational targets through which the University's mission will be delivered, culminating in attainment of its vision in five years' time.

5.1.4 Strategies

Strategies are the planned activities and deployment of resources necessary for objectives to be achieved. These strategies are fluid and may be adapted or changed upon review over the course of the Strategic Plan period in line with dynamics of the environment.

5.2 The 2022 – 2026 Strategic Plan

PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
Priority Area 1: Human capital, tools and technology, and infrastructure required for University growth	Goal 1: Maintain a high calibre and qualified academic and support staff complement	Objective 1: To recruit sufficient numbers of qualified academic and administrative staff to adequately support academic and support operations	1.1 Actively recruit staff based on the University's establishment 1.2 Recruit senior academic staff i.e. Senior Lecturers, Associate Professors and Professors 1.3 Implement a clear resourcing policy 1.4 Implement competitive conditions of service
		Objective 2: To maintain dedicated, motivated and productive academic and administrative staff to effectively support academic and support operations	2.1 Reward and Recognise performance 2.2 Develop and institutionalise performance management system 2.3 Facilitate continuous professional development 2.4 Implement staff development programmes using staff development fund 2.5 Conduct job satisfaction surveys 2.6 Provide medical insurance for staff
		Objective 3: To support the enhancement of career development for academic and support staff	3.1 Conduct training needs assessment using performance management system 3.2 Facilitate continuous profession development 3.3 Implement staff development programmes using staff development fund

PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
	Goal 2: Develop and maintain a healthy, safe and conducive work environment that supports optimal staff performance	Objective 4: To create and sustain a healthy, safe and friendly work environment that supports optimal staff performance	4.1 Provide excellent office and work facilities 4.2 Develop and implement a wellness policy 4.3 Maintain subscription to medical schemes and health insurances 4.4 Promote collegiality and teamwork 4.5 Maintain 'open door' policy
		Objective 5: Establish and grow the infrastructure development fund by 10% annually	5.1 Develop and implement an Infrastructure Development Fund Management Policy. 5.2 Provide seed capital to set up an infrastructure fund 5.3 Provide budgetary allocation to grow the infrastructure fund.
Priority Area 2: Tier-1 university status	Goal 3: Foster research and scholarship of high impact articles publishable in peer-reviewed journals	Objective 6: To conduct quality research and publish high impact articles	6.1 Enhance capacity in research proposal writing skills. 6.2 Encourage faculty to publish journal articles in high impact journals (impact factor ≥ 0.5) 6.3 Integrate research findings in curricula 6.4 Develop and implement system for recognizing and rewarding outstanding research outputs 6.5 Establish Research Coordinating Unit 6.6 Review Research and Innovation Policy 6.7 Allocate 0.5% of annual revenue to research 6.8 Establish an inhouse Online Journal 6.9 Design and implement a Research Management System
	Goal 4: Attain and maintain Tier 1 university status (ZQF10 Level)	Objective 7: To intensify research and build capacity to offer research degrees	7.1 Undertake regular CPD activities in pedagogical delivery, ICT and ODeL 7.2 Engage adequate numbers of qualified academic staff 7.3 Establish robust quality assurance policies, processes and procedures

PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
	Goal 5: Develop and enhance teaching, learning and research support systems	Objective 8: To create an environment required for student-focused learning and research, and faculty research and public service	8.1 Review and implement ICT Strategic Plan 8.2 Enhance student and staff counselling services to include online engagement 8.3 Develop and implement a wellness and extra-curricular activities' programme 8.4 Develop and implement policies and procedures for inclusive service delivery and access 8.5 Enhance student placement services to include online engagement 8.6 Provide medical insurance for staff and students
Priority Area 3: University of choice for Stakeholders	Goal 6: To attract, retain, and graduate a diverse student body with increasingly distinguished admission profiles	Objective 9: Increase student enrolment to 5,000 students by 2026	9.1 Implement effective recruitment and retention strategies. 9.2 Invest in targeted marketing platforms 9.3 Introduce demand-driven programmes 9.4 Implement scheduled employer and student satisfaction surveys 9.5 Ensure that the University is an environmentally friendly place to learn and work in 9.6 Implement programme accreditation, periodic reviews and reaccreditation 9.7 Increase percentage of international student enrolment to at least 1% of total enrolment by 2026 9.8 Engage stakeholders in the development and review of learning programmes
		Objective 10: To establish and grow the Scholarship Fund by 10% annually	10.1 Develop and implement a Scholarship Fund Management Policy. 10.2 Provide for seed capital to set up a scholarship fund 10.3 Provide a budgetary allocation annually to grow the scholarship fund.

PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
		Objective 11: To limit student attrition weighted average rate from failing to not greater than 1% per semester	11.1 Develop and implement an effective Teaching Policy 11.2 Facilitate delivery of a quality learning experience 11.3 Maintain a score of 80% and above in annual student satisfaction surveys 11.4 Enhance student support systems
		Objective 12: To build loyalty and support for the university in the community	12.1 Develop Alumni Engagement policy 12.2 Incorporate Alumni activities in the annual University Calendar 12.3 Conduct at least one alumni engagement activity annually 12.4 Engage Alumni in student placement 12.5 Carry out at least one Corporate Social Responsibility activity annually
	Goal 7: To expand the physical presence of the University to all Provincial Centres	Objective 13: To increase student enrolments on ODeL by 20%	13.1 Establish more ODeL partnerships targeting Central, Muchinga, Northern, Luapula and Western provinces 13.2 Enhance marketing activities for ODeL student recruitment 13.3 Enhance student/Lecturer Chat room interaction 13.4 Train Lecturers in ODeL delivery
	Goal 8: Establish online delivery of learning programmes	Objective 14: To introduce 100% Online delivered programmes	14.1 Design course materials suitable for online delivery 14.2 Design and implement online assessment protocols 14.3 Train Lecturers in online delivery 14.4 Establish collaborative linkages with reputable partners
	Goal 9: Enhance collaboration with reputable local and international institutions	Objective 15: To enhance interaction, visibility and recognition of the University locally and internationally	15.1 Sign MoUs with reputable local and international partners 15.2 Participate in local and international educational activities 15.3 Introduce student and staff exchange programmes

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PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
Priority Area 4: Financial sustainability	Goal 10: To achieve minimum 10% annual profit margin	Objective 16 Grow revenue by at least 10% annually	16.1 Establish Department of Education. 16.2 Establish School of Law. 16.3 Establish School of Postgraduate Studies.
		Objective 17: Maintain student debt within a threshold of 2% of turnover	17.1 Develop and implement a Credit Management and Debt Collection Policy. 17.2 Monitor debt levels regularly.
		Objective 18: Maintain annual staff costs at no greater than 60% of the total annual income	18.1 Ensure that performance-based salary increases are in line with growth in the bottom line. 18.2 Ensure that recruitments are based on the projected needs of the strategic plan and the establishment. 18.3 Engage teaching assistants to deliver routine pedagogical services.
		Objective 19: Maintain prices of programmes at no more than 2% higher than the next best competitor	19.1 Monitor price movements in the market annually. 19.2 Continuously implement cost-reduction measures by exploiting new methods and technologies of service delivery.
	Goal 11: Practice sound stewardship and prudent financial management	Objective 20: To allocate financial resources to all functions of the University in accordance with established laws, regulations, policies and procedures	20.1 Develop and implement financial management policy and procedures. 20.2 Prepare annual budgets and quarterly management accounts. 20.3 Monitor financial transactions for compliance with laws, regulations, policies and procedures regularly. 20.4 Conduct internal and external audits.
		Objective 21: To eliminate cross- subsidization across Schools and learning programmes	21.1 Develop and implement Learning Programme Management Policy. 21.2 Monitor contribution of Schools and learning programmes to profit each semester.

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PRIORITY AREA	GOALS	OBJECTIVES	STRATEGIES
		Objective 22: To establish and grow the Gratuity Fund by 10% annually	22.1 Develop and implement a Gratuity Fund Management Policy 22.2 Provide for seed capital to set up a Gratuity Fund 22.3 Provide a budgetary allocation annually to grow the Gratuity Fund.

6.0
ASSUMPTIONS

This Strategic Plan is anchored on the following assumptions:

(i) The governance and management structures of ZCAS and ZCAS University takes effect from 1st January, 2022.

(ii) The COVID-19 pandemic is expected to continue.

(iii) The economic performance of the country will improve resulting in reduced inflation.

(iv) The regulatory environment for the higher education sector remains favourable and predictable after change of government in Zambia.

7.0
INDICATIVE FINANCIAL FORECASTS

The University recognises the fact that successful implementation of the 2022-2026 Strategic Plan requires involvement of multiple stakeholders. Therefore, all levels of the University shall be involved in implementation of the Plan.

7.1 Governance structure

The University Council shall approve the Plan and exercise its governance responsibility of providing policy guidance and strategic direction throughout the implementation period. Further, Council, through its Committees, will play its oversight role of reviewing the Plan, while Senate will be responsible for controlling and directing all academic activities in teaching, learning and research.

7.2 Management structure

Management, led by the offices of the Vice-Chancellor, Deputy Vice-Chancellors, Chief Finance Officer and Registrar shall ensure successful implementation of the Plan by, among other things, providing leadership, mobilising resources, ensuring quality of service, and engaging stakeholders.

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The Strategic Plan Co-ordinating Committee, which spearheaded the development of the plan, shall arrange for the presentation of the approved Plan to the internal stakeholders who shall include Academic and non-academic staff, ZCAS Alumni Association Executive Committee and students' representatives. Then in order to galvanize the strategies of this Plan into action and obtain tangible results, each School or unit within the University shall develop annual operational plans and budgets that clearly demonstrate 'strategic fit' into this Strategic Plan.

8.0 MONITORING AND EVALUATION FRAMEWORK

The implementation of this Strategic Plan shall be reviewed quarterly in order to monitor progress towards the goals, learn from the challenges encountered and take corrective measures where necessary.

9.0 REVIEW OF STRATEGIC PLAN

In order to ensure continued relevance of the Strategic Plan to the aspirations of the University and developments in the internal and external environment, the Plan shall be reviewed mid-term through the Plan period i.e. after two and half years and amended, if necessary. The Plan shall also be reviewed at the end of its life in order to educate the development of the next Plan.

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