



# **JUSTO MWALE UNIVERSITY**

## **STRATEGIC PLAN**

**2024-2028**

### **THEME:**

**Positioning the University for self-sustenance, Innovation and Excellence in Teaching and Research**

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## FOREWORD



This new Strategic Plan marks a new direction to JMU And brings about new prospects for growth and sustainability. As we enter a new era for this University, it is important to reflect on the lessons that we picked from the previous strategic plan. While the previous strategic plan had aimed at propelling us forward, we encountered several significant hurdles which hindered our progress. The hurdles ranged from reduced donor support, low student enrolment to unfavourable economic conditions among others.

However, despite the obstacles that we faced, we remain steadfast in our commitment to fulfilling our mission and serving our community. This new strategic plan 2024-2028 has been crafted with the active participation of our key stakeholders, who have helped shape a vision that not only makes up for lost opportunities but also sets us on a path towards sustained success.

At the heart of this plan are several critical objectives that will guide our work over the coming years. Chief among them is the continuous improvement of our infrastructure, ensuring that we have the necessary facilities and resources to support our growing needs. We also recognize the importance of investing in our people, and have made staff development a key priority. In a bid to strengthen the financial base of the university, it is important to also focus on disbanding the debt and strengthening debt recovery mechanisms.

Moreover, this plan places a strong emphasis on enhancing efficiency and accountability in the use of our resources. By streamlining our processes and strengthening our financial management, we aim to maximize the impact of our efforts and demonstrate our commitment to responsible stewardship.

As we embark on this new journey, we are mindful of the lessons learned from the past. We will endeavour to fight the challenges head-on, and we are now eager to succeed, armed with the insights and experiences that will propel us forward. With the support and involvement of our stakeholders, we are confident that this strategic plan will not only help us regain lost ground but also position us for long-term, sustainable growth.

Let us move forward with renewed energy, a clear vision, and a steadfast determination to make the most of the opportunities that lie ahead.

A handwritten signature in blue ink, appearing to read 'S. Phaika', written over a white rectangular background.

**Rev Saulos Phaika**

**UNIVERSITY COUNCIL CHAIRPERSON**

## ACKNOWLEDGEMENTS



The development of this strategic plan 2024-2028 is an effort and collaboration of many stakeholders. For this reason, I want to thank all who dedicated their time and effort to make this document come to its finalization. This plan builds on the previous Strategic plan 2019-2023 that went through review by various stakeholders; staff, students, former students, Employers and partner organizations. And based on this analysis, we were able to come up with this strategic plan. I need to specifically extend my sincere appreciation to *Academic Staff, Students, Support Staff, Council Members, Management Committee* for the commitment, resilience and dedication to duty in this process. Further also I need to specifically extend my appreciation to Partner organizations who have supported us all the way. The support of our partner organizations has been profound. It has enabled us to think through in a critical manner in the way we manage our resources and activities.

Lastly, I wish to thank the Strategic planning Committee who guided us through this process and specifically our external consultants. It is our hope that this plan will ignite the process to vitalize our efforts to have a sustainable and efficient Institution that competes favourably with other players in the field with a leading role.

I thank you.

A handwritten signature in black ink, appearing to be 'C. Mwanza', written over a faint circular stamp or watermark.

Dr. Clement Mwanza

**VICE CHANCELLOR**

## ACRONYMS

AI	Artificial Intelligence
Apps	Applications
E- Learning	Electronic Learning
E- Library	Electronic Library
FAO	Food and Agricultural Organization
GBV	Gender Based Violence
HEA	Higher Education Authority
HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
ILO	International Labour Organization
JMU	Justo Mwale University
NSTC	National Science and Technology Council
UNDP	United Nations Development Programme
UNICEF	United Nations International Children's Emergency Fund
TEVETA	Technical, Vocational and Entrepreneurship Training Authority
WHO	World Health Organization
ZAQA	Zambia Qualification Authority

## EXECUTIVE SUMMARY

This strategic plan 2024-2025 theme is ***Positioning the University for self-sustenance, Innovation and Excellence in Teaching and Research***. Its aim is to provide a roadmap, guidance and strategy of how Justo Mwale University should attain self-sustainability, innovation and compete favourably in the market space. This strategy seeks to create an institution which will be self-sustainable by bringing initiatives and innovations which will raise more resources to run the institution effectively and provide quality education to satisfy and meet the demands of the market.

The strategic Plan has five Strategic Goals namely:

- **Strategic Goal 1:** Increase the Institutional Financial Sustainability and Stewardship
- **Strategic Goal 2:** Enhance Human Resource Development
- **Strategic Goal 3:** Improve Visibility of Institution and Programmes
- **Strategic Goal 4:** Improve Infrastructure
- **Strategic Goal 5:** Consolidate and enhance the Governance systems and Structure.

The previous Strategic Plan made us look at areas we needed to improve, innovate and change. Specially, we were able to learn the following:

- Need to consolidate the finance base by diversifying and being innovative and bringing on board new demand driven programmes and services
- There is need for staff to be trained in “donor engagement skills” so that they can effectively engage new donors and create new business partnerships
- Innovation and creativity to match with other providers offering similar products
- Lessen dependence on donors
- Broaden revenue base by innovatively delve in other income generating activities like agriculture and hospitality
- Need to put in place policies to guide every activity of the institution
- Set priorities in allocation of available resources
- Conduct ongoing monitoring and evaluation of the implementation of the strategic plan.

In view of the above, the new 2024-2028 strategic plan will endeavour to extensively market and transform JMU into a self-sustaining institution through various innovations and creativity. The programs being offered will help raise more funds to run the institution, pay off the debts and upgrade the infrastructure. The University will

implement the new strategic plan through the Council, Management, Faculty and JMU Administrative structures. Furthermore, during the implementation of this strategic plan, the University will be committed to paying off the debt and upgrading the infrastructure so that it remains attractive and a preferred destination for acquisition of knowledge and skill

## 1.0 INTRODUCTION

Justo Mwale University (JMU) is an ecumenical training Institution that trains persons from various backgrounds and countries in various fields. Many students come from the Reformed and Presbyterian churches. At the Beginning of 2014, the University started to implement a new strategic plan that was to guide it in the next five years. This new strategic plan takes into consideration the innovations and expansion of the University's delivery of programmes and services. The university has four schools that offer training namely: Theology and Religious Studies, Humanities and Social Sciences, Education and Management and Business Studies.

However, a number of changes and innovations were recorded during the life of the previous strategic plan that culminated in the introduction of new programmes. Among them were the accreditation of new programmes with the Higher Education Authority, introduction of new technical, Vocational and Entrepreneurship Training programmes at two satellite campuses namely; Mafinga and Madzimoyo and; a post graduate programme in institutional management. The new strategic plan focuses on optimizing the available opportunities and human resources to provide quality training that responds to the demands of the market at the same time making the existing programmes more relevant to society and national aspirations.

Initially, the Institution started as a Theological training of Ministers of the Word and Sacraments for the Reformed Church in Zambia in February, 1951, at Madzimoyo in the Eastern Province in Zambia. In 1969, the 'Reformed Church Theological College', as it was called then, moved to Lusaka and in 1975, the College was officially opened and renamed Justo Mwale Theological College (JMTC) in honour of the first Zambian; Rev Justo Mwale, in the Reformed Church in Zambia to be ordained as Minister of the Word and Sacraments. In 1989, a multi-church College Board was instituted, and other churches with students at JMTC began to participate in the governance of the Institution.

In 2008 the College was transformed into a University College and from 2011 started to offer Open and Distance Learning programmes in Theology and non-Theology courses and programmes. Eventually, in 2014 the University College transformed into a university and changed its name to Justo Mwale University. The plan is intended to provide direction on the operations of JMU as a self – managing institution to meet the socio-economic demands that it is found in.

Therefore, this plan has been developed against the high demand for quality ministers of the word, high youth unemployment rates, shrinking industrial presence, performance of the national economy in general and training sector in particular. It has also been developed to answer to the government policy of empowering youths with skills that will enhance their livelihoods which is in line with the demands enshrined in the Technical Education, Vocational and Entrepreneurship Training (TEVET) Act No. 13 of 1998 and the amendment Act 11 of 2005 and the Higher Education Authority.

### **1.1. Plan Coverage**

This Five-Year strategic plan is an outcome of two strategic plan workshops held at Justo Mwale University, following the university council's decision to have a strategic and business document for the institution. Refer to appendix 1 for a list of workshop participants. From this point of view therefore, the plan is indeed JMU's document. In view of this, both the university council and management must totally commit and apply themselves fully to the implementation of the plan to ensure success.

The plan is a forward – looking strategy meant to facilitate effective running of the institution which will be self-managing within the legal framework provided by the church and government of Zambia. The plan further maps out strategies to enable JMU to fulfil its mission, goal and objectives. Specifically, the plan covers the following key areas, namely:

### **1.2. Environmental Analysis**

Firstly, this provides a complex environment (External) in which JMU will operate from for the next five years. It takes account of the major socio-economic and political factors, changes and events in the country, which have a bearing on the performance of JMU and which may be of significance in its future operations. The analysis also establishes JMU current and potential competitors and their competitive advantages, and identifies JMU's major clients (i.e. its market) and their needs that it is expected to fulfil.

Secondly, the analysis (Internal) assesses JMU's competitiveness and capacities in terms of its strengths and weaknesses as well as the opportunities and threats that it will confront in meeting its objectives, hence SWOT Analysis which will help in developing a central focus for JMU's future operations. Further, the analysis highlights the critical issues and concerns that JMU needs to address in order to provide

effective performance, meet its clients' needs and effectively contribute to the development of the country's human capital that is critical for national development. Finally, the analysis identifies JMU's shared values, which will be played out in its future behaviour and have implications on its structure, decision making processes, quality of service delivery and management style. The external and internal environmental analyses bring out the strengths and weaknesses of JMU on one hand and the opportunities and threats on the other hand which form the basis for re- defining JMU's future role (mission).

### **1.3. The Mission Statement**

This statement declares and legitimizes JMU's fundamental purpose for existence and affirms its long-term commitment to essential values and aspirations bearing in mind its capacities, the competitive environment and that provision services and consultancy will be demand or market driven. It defines JMU's core business, its vision and clients, providing guidance on how the university will operate on a day-to-day basis and mapping out its desired future situation.

### **1.4. The Goal Statement**

A priority – based goal statement in support of the mission, strategically projecting JMU's achievement target and giving it focus and clear direction of its operations in the next 5 years is also spelt out.

### **1.5. Objectives**

Specific task and result – oriented as well as measurable statements of desired outcomes that JMU should accomplish and which should contribute to the attainment of the goal and ultimately the mission are spelt out within the resource capacity of JMU. These statements which reinforce JMU's strengths and opportunities, and counteract its weaknesses and threats are accompanied by output indicators (as evidence of success) and by underlying assumptions (factors crucial to the successful accomplishment of the objectives but which could be outside JMU's control). The output indicators which include quantitative and qualitative measure and/or time frame for the objectives' attainment will form the basis for monitoring and evaluating the implementation and overall performance of the plan.

### **1.6. Strategies**

Strategies defining the overall means to enhance JMU's ability to improve its performance in general and to achieve its predetermined objectives in particular, are also spelt out.

### **1.7. Activities and broad resources required**

All the necessary actions that JMU will undertake and the resources (in terms of material, finances, skills/knowledge and time) that it will require to implement the strategies and achieve the objectives are spelt out.

### **1.8. Structural implications**

Structural implications in terms of JMU's core functions arising from its systematic efforts to deal with the inevitability of change and to attempt to envision its future role are presented. The core functions will have implications on JMU's organization structure, staffing levels and resources required to effectively deliver quality services to its clients.

### **1.9. Assumptions**

The general conditions (pre-requisites) that should exist at both the organizational level and in the external environment to ensure successful implementation of the strategic plan are also highlighted.

## **2.0. ENVIRONMENTAL AND CAPACITY ANALYSIS**

JMU, just like any other training institution, will be operating in a volatile and competitive socio-economic environment. Therefore, its strategic plan must reflect a clear understanding of this environment both external and internal in order to develop a realistic plan to guide the operations of the university in the next five years.

## 2.1. External and Internal analysis

### PESTEL Analysis

P Political	E Economic	S Social
<ul style="list-style-type: none"> <li>• A Sound theological development to respond to threats and challenges to the Christian faith and humanity.</li> <li>• Regulations and legal issues (formal and informal rules) by government</li> <li>• Continued political stable environment</li> <li>• Influx of students and lecturers from outside the country in pursuit of tertiary education and jobs.</li> </ul>	<ul style="list-style-type: none"> <li>• High cost of living</li> <li>• Predictable economic environment where exchange rate and high inflation affect the purchasing power.</li> <li>• Reduction in disposable income due to Increased tax burden at household level.</li> </ul>	<ul style="list-style-type: none"> <li>• High poverty levels among people</li> <li>• Gender inequality and discrimination</li> <li>• Limited access to education and health care</li> <li>• Rising cost of running the university</li> </ul>
T Technological	E Environmental	L Legal
<ul style="list-style-type: none"> <li>• E-Learning</li> <li>• E-Library</li> <li>• E-Student management system</li> <li>• Social Media Influence</li> <li>• Advancement in Artificial Intelligence (AI)</li> <li>• Cyber Space</li> <li>• Advancement in mobile phone Applications (Apps)</li> </ul>	<ul style="list-style-type: none"> <li>• Effects of Climate Change example:               <ul style="list-style-type: none"> <li>➤ droughts,</li> <li>➤ floods,</li> <li>➤ excess heat</li> </ul> </li> </ul>	<p>Statutory requirements by institutions like ZRA, HEA, ZAQA, TEVETA</p> <ul style="list-style-type: none"> <li>• Long legal processes specially to accredit new programmes</li> </ul>

## 2.2. SWOT Analysis

STRENGTH	WEAKNESSES
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<ul style="list-style-type: none"> <li>• Strong and well qualified faculty staff base</li> <li>• Christian institution propagating Christian values.</li> <li>• Sense of community life in the institution.</li> <li>• Connection with participating churches and other partners including government.</li> <li>• On campus residence for teaching staff</li> <li>• International recognition</li> <li>• Rich solid history and tradition which guarantees continuity.</li> <li>• Inclusion of cross-cutting issues in the overall running of the institution.</li> <li>• Sense of ecumenism.</li> <li>• Capability to organize international conferences and also to attend and participate in them.</li> <li>• A well-stocked library</li> <li>• Recognised and registered by the Higher Education Authority</li> <li>• JMU has ZAQA registered programs</li> <li>• JMU has infrastructure for learner support.</li> <li>• JMU has land for expansion - Main Campus, Madzimoyo and Mafinga.</li> <li>• University easily accessible to the public.</li> <li>• Potential to generate income through available infrastructure; e.g. endowment houses, facilities for hiring, etc.</li> <li>• Well-defined curriculum and procedure for review and development in order to have a holistic curriculum that addresses all areas of human.</li> </ul>	<ul style="list-style-type: none"> <li>• Irregular and inconsistency routine maintenance of physical property.</li> <li>• Inadequate waste management mechanisms.</li> <li>• Lack of a consistent mechanism of furniture replacement</li> <li>• Heavy Dependency on donor support.</li> <li>• Lack of adequate and robust advertising strategy.</li> <li>• Inadequate faculty and administrative staff</li> <li>• No Gender Policy</li> <li>• Lack of diversity of books in some fields</li> <li>• Lack of capital investment</li> <li>• Lack of documents to operationalize the strategic plan like: <ul style="list-style-type: none"> <li>➢ Marketing Plan</li> <li>➢ Implementation Plan</li> <li>➢ Resource Mobilization Plan</li> </ul> </li> <li>• Inadequate Accounting infrastructure</li> <li>• Inadequate resources to support new programmes</li> <li>• Lack of Grant writing skills by university staff</li> </ul>
<b>OPPORTUNITIES</b>	<b>THREATS</b>
<ul style="list-style-type: none"> <li>• Availability of CDF to support Youth Skills Development</li> <li>• High demand for recognized tertiary qualifications</li> <li>• High Returns on investment in education / Training</li> <li>• High cost of education</li> <li>• Government policy requiring workers to have higher qualifications Remains still an opportunity</li> <li>• Strengthened government regulatory framework</li> </ul>	<ul style="list-style-type: none"> <li>• High competition for donor funds</li> <li>• Withdraw of financial support by donors</li> <li>• Emerging new institutions offering similar programmes</li> <li>• Growing debt threatening choking operations</li> </ul>

### 3.0. STRATEGIC PLAN 2024-2028

#### 3.1 Theme of the Strategic Plan

*Positioning the University for self-sustenance, Innovation and Excellence in Teaching and Research.*

#### 3.2 Vision

*"A leading Christian University in Sub-Saharan Africa"*

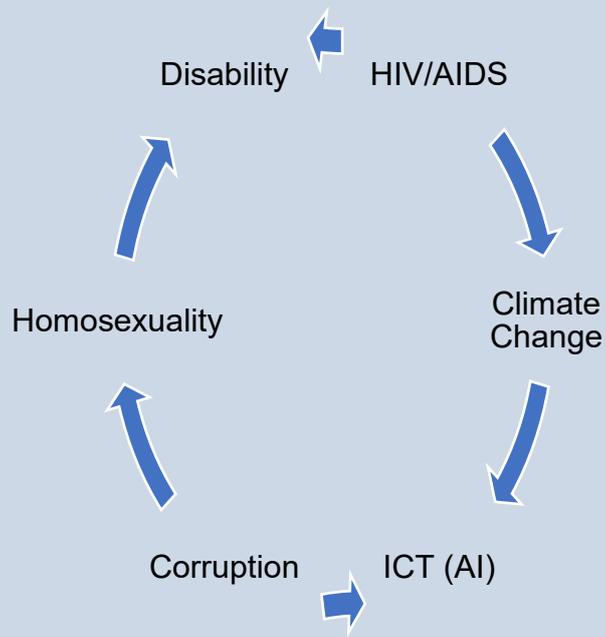
#### 3.3 Mission statement

*"To provide quality, contextual, Christ-Centred and holistic education that empowers persons to serve the church, academy and society in Sub-Saharan African and beyond"*

#### 3.4 Core values



#### 4.0 CROSS – CUTTING ISSUES



#### 5.0. STRATEGIC GOALS AND OBJECTIVES, OUTPUT INDICATORS, STRATEGIES AND ACTIVITIES

This Strategic plan has five Strategic goals areas namely:

- **Strategic Goal 1:** Increase the Institutional Financial Sustainability and Stewardship
- **Strategic Goal 2:** Enhance Human Resource Development
- **Strategic Goal 3:** Improve Visibility of Institution and Programmes
- **Strategic Goal 4:** Improve Infrastructure
- **Strategic Goal 5:** Consolidate and enhance the Governance systems and Structure.

In order to effectively operationalize the goals and give JMU specific accountabilities against which its overall performance will be measured, clear objectives with their associated output indicators, strategies and activities have been developed as follows:

## 5.1 STRATEGIC GOAL 1. Increase Institutional Financial Sustainability and Stewardship



**Figure 01.** Council members and staff at Mafinga Campus.

### **Objective 1. Increase enrolment numbers of students from current 314 students to 1000 by December 31<sup>st</sup> 2028**

#### **Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) 686 new students enrolled by 2028 with a consideration of disability and gender sensitive
- b) Needs assessment undertaken on the market driven courses and 3 more programmes offered by 2028
- c) Operations at the 2 satellite centres enhanced and high volume of studentship and revenue recorded every year
- d) academic staff trained in e-learning by 2028
- e) Lecturers and other staff engaged in consultancy and research works

- f) 5 Research/consultancy works done each year
- g) Lodge constructed with a bed capacity of 100 in Mafinga
- h) Farm managers hired for the two farms and operations enhanced

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will implement the following strategies:

- a) Enhancing Online Application System
- b) Developing and offering market driven courses
- c) Strengthening operation and management systems at Satellite centres
- d) Enhancing E-learning capability
- e) Increase publicity for programmes both in media and physical contact
- f) Source and procure specific training equipment and materials required for each programme (especially the TEVET programmes)
- g) Broadening the revenue base by innovating and creating new income generating avenues like agriculture, hospitality, etc.
- h) Accreditation of programmes and trainers for TEVET programmes at satellite entrées
- i) Improve on ICT infrastructure
- j) Creation and operationalize the Research and Consultancy Unit

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Improve the online application system
- b) Registering 138 new students per year
- c) Conduct market research on the needs for training
- d) Orient and retrain trainers and managers at satellite campuses
- e) Acquire modern equipment and tools for TEVET programmes
- f) Acquire modern ICT Infrastructure and software
- g) Register the research and consultancy unit.
- h) Construct a lodge at Mafinga Campus for student practical and business 2027
- i) Operationalize Mafinga and Madzimoyo farms by 2026

JMU will put in place systems that will ensure effective control and efficient utilization of financial resources and store

### **Responsibility**

- Vice Chancellor
- Registrar
- Chief Financial Officer (Bursar)

### **Objective 2. Enrolment 5000 new students in short courses by December 31st 2028**

#### **Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Needs assessment undertaken on the market driven 10 short courses and offered by 2028
- b) User friendly Online Application System developed and implemented
- c) 5000 new students enrolled by 2028 in short Courses specializing in survival Skills
- d) 2 satellite centres equipped with necessary equipment and provided with resources to handle training.
- e) 1000 Students graduate each year in various skills at the two Satellite Centres.
- f) 2 Satellite centre engage in at least 3 income generating activities

#### **Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will implement the following strategies:

- a) Enhancing user friendly Online Application System
- b) Developing and offering market driven short Courses
- c) Strengthening operation and management systems at Satellite Centres
- d) Increase publicity for programmes both in media and physical contact
- e) Source and procure specific training equipment and materials required of the TEVET programmes
- f) Broadening the revenue base by innovating and creating new income generating avenues like agriculture, hospitality at the Centres
- g) Accreditation of programmes and trainers for TEVET programmes at satellite entrées

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Design a user friendly the online application system
- b) Registering 5000 new students per year for short courses
- c) Conduct market research on the needs for training
- d) Enter in a MOU with the Local Authorities (Councils)
- e) Acquire modern equipment and tools for TEVET programmes
- f) Broadening the revenue base by innovating and creating new income generating avenues.

**Objective 3.: Invest in infrastructure for income generation by December 31<sup>st</sup> 2028****Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Donor engagement and proposal writing skills acquired by staff by 2025
- b) 2 endowment houses built by 2028
- c) Mean wood plot built by 2027.
- d) Two more plots acquired by 2026 in Chinsali district
- e) Agricultural business actualized and enhanced at Mafinga and Madzimoyo by 2025.
- f) Operationalize the piggery projects at Mafinga and Madzimoyo campuses by 2025.
- g) Operationalize the poultry projects at Mafinga and Madzimoyo campuses by 2025.
- h) Crop projects enhanced (rain fed and irrigated) at Mafinga and Madzimoyo campuses

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Continue upgrading and improving existing infrastructure by considering disability.

- b) Construction of a lodge in Mafinga Campus for hospitality training and income generation by 2027
- c) Completion of the plot at Mean Wood by 2027
- d) Enhancing agricultural activities at Mafinga and Madzimoyo satellite campuses
- e) Constructing a new ultra-modern Hostel Block at the main campus

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Acquire skills on donor engagement and proposal writing 2025
- b) Develop a BOQ for Mean wood house and secure funds by 2025
- c) Acquire a commercial plot in Chinsali and seek funding for development by 2025.
- d) Engage a constructor to build the house in Mean wood by 2026
- e) Commence and revive agricultural business activities at Mafinga and Madzimoyo campuses by 2025
- f) Hire qualified farm managers for the two farms by 2025
- g) Construct Poultry houses at Mafinga campus by 2025
- h) Construct an ultra-modern hostel block at main campus (develop plan, BoQ, approval) by 2028

JMU will endeavour to create a more transparent and accountable system that will ensure effective recruitment and management of staff and create a conducive environment for learning.

**Responsibility**

- Vice Chancellor
- Registrar
- Chief Financial Officer (Bursar)

**Objective 4: Strengthen policy on students’ fees by December 31st 2028**

**Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Policy documents in place by June 2025
- b) Compliance level increase to 80% by 2025

- c) An SMS alert message sent monthly to all students by 2025
- d) Admission notes issued for admission to class, examinations and graduation by June 2025.

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Restricting new student registration to payment of 50% Fees by 2025
- b) Restricting graduation to payment of 100% of fees
- c) Restricting writing exams to 75% of fees
- d) Ensuring payment of all fees by June each year for full time students
- e) Restricting payment of fees or any other university money to individuals

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Writing Policy documents
- b) Graduation preps done six months before to vet defaulters
- c) Implement SMS alert on fees to all students
- d) Issuing of class, examination, graduation notes admission notes to students
- e) Issue receipt for every transaction by 2025

**Responsibility**

- Vice Chancellor
- Registrar
- Chief Financial Officer (Bursar)
- Deans

**Objective 5. Dismantle current debt and improve debt repayment by 31<sup>st</sup> December 2028**

**Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Steady and consistent dismantling of university debt by 2026.
- b) Reduced new debt incurring by 2028

- c) Annual activity-based budget implementation by 2028
- d) Strict financial regulations in place and implemented by 2025
- e) Percentage of debt repaid annually by 2028
- f) Robust debt repayment mechanism in place by 2028
- g) # of repayment agreements entered by 2028
- h) Developed a plan to be consistently be contributing to the statutory bodies by 2025
- i) Engaged all stakeholders in debt liquidation by 2025
- j) Entered into payment agreements with Statutory bodies and individuals by 2025

**Outcomes:**

- a) Debt dismantling plan in place and executed by 2025
- b) Debt repayment plan in place and executed by 2025
- c) Financial procedures and processes developed and implemented by 2028
- d) Cost effective financial mechanisms implemented by 2025
- e) 25% of the debt repaid annually by 2028
- k) #Payment agreements entered
- l) Debt repayment plan in place to be consistently be contributing to the statutory bodies by 2025
- m) Engaged all stakeholders in debt liquidation by 2025
- n) Entered into payment agreements with Statutory bodies and individuals by 2025

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Develop and implement a robust debt dismantling plan
- b) Develop and implement a debt repayment plan
- c) Develop and implement financial procedures and processes
- d) Implement Cost effective financial mechanisms
- e) Engage stakeholders and partners in the debt repayment crusade.
- f) Enter into payment agreements with Statutory bodies and individuals by 2025

### **Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Development of a debt dismantling plan by 2025
- b) Development of debt repay plan by 2025
- c) Conduct a review of university debt quarterly (dismantling) by 2028
- d) Install Cost effective financial mechanisms to regulate expenditure by 2025
- e) Engaging partners and stakeholders in the debt repayment by 2025
- f) Develop a plan to be consistently be contributing to the statutory bodies by 2025
- g) Engaging all stakeholders in debt liquidation by 2025
- h) Enter into payment agreements with Statutory bodies and individuals by 2025

### **Responsibility**

- a) Registrar
- b) Chief Financial Officer (Bursar)

## **5.2 STRATEGIC GOAL 2: Enhancing Human Resource Development.**



**Figure 02.** 36<sup>th</sup> Graduation ceremony at Justo Mwale University main Campus 2024,

## **Objective 1. Career development for 5 staff members by December 31<sup>st</sup> 2028**

### **Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) 3 Academic staff and 2 support staff upgraded by 2026.
- b) All academic staff ranked by June 2025
- c) Each lecturer conducts 2 research per year and publishes the findings in peer reviewed journals
- d) Faculty and administrative staff trained in new ICT programmes
- e) A robust Personal Professional Development (PPD) strategy put in place

### **Outcomes:**

- a) Academic staff and support staff's qualifications upgraded by 2025
- b) All academic staff ranked by 2028
- c) Lecturers undertake at least 2 research each year by 2028
- d) Publication fees paid by the university
- e) ICT capacity building workshops conducted every year.

### **Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Support academic (3) and support staff (2) to upgrade their qualifications by 2025
- b) Rank all the academic staff by 2025
- c) Encourage lecturers to research and publish in peer reviewed journals
- d) Support lecturers with the publishing of their work in peer reviewed journals
- e) Build capacity of faculty and administrative staff in new ICT programmes and packages (data analysis) by 2027

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Enrolling 3 academic and 2 support staff in Institutions of learning by 2026
- b) Ranking of Academic staff with collaboration of a sister organization by 2026
- c) Lecturers engaged in research and publication of their research findings in peer reviewed journals yearly
- d) Create and facilitate a robust PPD by 2025

**Responsibility**

- a) Deputy Vice Chancellor
- b) Registrar
- c) Dean of Schools
- d) Research Directorate

**Objective .2. Peer support for Academic staff by December 31<sup>st</sup> 2028****Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Yearly retreat organized
- b) Yearly registration /renewals with professional bodies
- c) Webinars attended yearly

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Yearly retreats to strengthen interpersonal relations
- b) Registration with professional bodies yearly
- c) Attending webinars and virtual conferences yearly

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Organizing yearly retreats for staff
- b) Payment of yearly subscription fees for professional bodies for academic staff
- c) Encourage faculty staff to attend webinars and online conferences yearly

**Responsibility**

- a) Deputy Vice Chancellor
- b) Registrar
- c) Chief Financial Officer (Bursar)

**Objective 3. Employment of qualified academic staff by December 31<sup>st</sup> 2028****Output Indicators**

- a) Adverts are made in the Newspapers
- b) Qualified staff recruited
- c) Gender is considered in selection.
- d) Achieve 40% of female staff by 2028

**Outcomes:**

- a) Qualified staff recruited
- b) Gender is considered in selection.
- c) Achieve 40% of female staff by 2028

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Develop a robust recruitment policy that will guide the recruitment process
- b) Review and strengthen the Gender policy.

**Activities:**

- a) Advertising in the national newspapers and on line for qualified staff
- b) Recruitment of qualified staff by focusing on gender equality

### **Responsibility**

- a) Council
- b) Registrar
- c) Chief Financial Officer (Bursar)

### **5.3 STRATEGIC GOAL 3: Improve visibility of the Institution and programmes**



**Figure 03.** Members of Council and staff at Justo Mwale University during strategic planning

### **Objectives 1. Enhancing marketing of the programmes of the University by December 31<sup>st</sup> 2028**

#### ***Output Indicators:***

The successful accomplishment of this objective will be measured by:

- a) Aggressive and strategic use of the internet and Media for advertising done by 2025
- b) Orientation of staff on marketing strategies done by 2025
- c) Sponsoring 1 media programmes every 6 months of each year done by 2028
- d) Policy Guidelines developed and offering partial scholarships done by 2024
- e) Engagement of leaders in participating churches done by 2024
- f) Marketing strategy developed and implemented by 2024
- g) Implementation plan developed by 2024
- h) Resource mobilization plan developed by 202

**Outcomes;**

- a) Aggressive use of the internet and Media
- b) Orientation of staff on marketing strategies done
- c) Sponsoring media programmes done
- d) Offering partial scholarships done
- e) Engagement of leaders in participating churches done
- f) Marketing strategy developed and implemented
- g) Implementation plan developed
- h) Resource mobilization plan developed

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Development of a marketing plan
- b) Development of a resource mobilization plan
- c) Aggressive use of the internet and Media
- d) Orientation of staff on marketing strategies
- e) Sponsoring media programmes
- f) Offering partial scholarships
- g) Engagement of leaders in participating churches

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Development of a marketing plan
- b) Development of a resource mobilization plan
- c) Aggressive use of the internet and Media
- d) Orientation of staff on marketing strategies
- e) Sponsoring media programmes
- f) Offering partial scholarships
- g) Engagement of leaders in participating churches

### **Responsibility**

- Registrar
- Chief Financial Officer (Bursar)
- ICT
- Marketing

**Objective 2: To Continue Improving the outlook of the University by December 31<sup>st</sup> 2028**

### **Output Indicators**

The successful accomplishment of this objective will be measured by:

- a) Creating a green environment by 2028
- b) Campus painted and signage placed by 2026
- c) Development of a maintenance plan by 2024
- d) Behaviour change workshop on solid waste management held by 2025

### **Outcomes**

- a) A green environment created
- b) The Campus rebranded
- c) A maintenance plan developed
- d) An Environmental and Safety policy and plan developed

### **Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Development of an Environmental and Safety Policy and plan by 2024
- b) Creating a green environment
- c) Branding the Campus
- d) Developing a maintenance plan

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Plant trees and flowers
- b) Painting and signage of posters
- c) Maintain grass lawns, pavements and flower beds
- d) Development and implement a maintenance plan
- e) Conduct behaviour change workshop on solid waste management

**Responsibility**

- Registrar
- Dean of Students
- Chief Librarian
- Marketing

**Objective 3: To continue participating in national events by December 31<sup>st</sup> 2028**

**Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Regular and consistent participation in national events each year by 2028
- b) Quality exhibits prepared

**Outcome:**

- a) Participation in national events yearly

### **Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Participating in national events
- b) Developing relevant themes for events
- c) Preparing quality exhibits and relevant marketing materials

### **Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Participation in National events each year
- b) Preparation of quality exhibits and marketing materials

### **Responsibility**

- Deputy Vice Chancellor
- Registrar
- Dean of Students
- Marketing

## **5.4. STRATEGIC GOAL 4. *To Improve Infrastructure to enhance conducive learning and working environment***



**Figure 04.** Meeting with partners

**Objective .1: Improve conditions of buildings and surroundings by December 31st 2028**

**Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) Furniture replaced in all classrooms by 2026
- b) 5. Buildings worked on by 2026
- c) 2 Classrooms constructed by 2026 at the main campus
- d) Additional waste bins procured by 2024

**Outcome**

- a) Furniture replaced in classrooms
- b) Buildings painted and all fixtures replaced
- c) Waste management policy developed
- d) University frontage repainted and lawns attended to
- e) Flowers planted
- f) Additional waste bins procured and positioned

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Replenishment of furniture in classrooms
- b) Renovation and painting of university buildings
- c) Improvement on lawns, flower beds and general surroundings
- d) Improvement of the entrance into the main campus and general outlook of the frontage
- e) Improvement in solid waste management

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Budgeting and buying furniture for the classrooms
- b) Engaging a local contractor for constructing classrooms

- c) Establishing a buildings committee to supervise construction works
- d) Fundraising for the projects
- e) Assignment of a team to write a waste disposal policy
- f) Advertise for the maintenance officer and conduct selection interviews
- g) Procure waste bins for collecting solid waste around campus (Main, Mafinga, Madzimoyo)

### **Responsibility**

- Vice Chancellor
- Registrar
- Chief Financial Officer (Bursar)



**Figure 05.** Students in class at Madzimoyo Mpezeni Campus

**Objective 2: To Improve functioning and access of ICT and internet connectivity by December 31<sup>st</sup> 2028**

***Output Indicators:***

The successful accomplishment of this objective will be measured by:

- a) Supply of bandwidth increased from 1 Mbps to 20 Mbps by 2025
- b) A new Server bought and installed by 2025
- c) An E-learning portal enhanced by 2024 with capacity to check plagiarism
- d) A research repository created and usable by 2025

**Outcome:**

- a) Enhancing bandwidth to meet the campus's needs.
- b) Hardware purchased and the internet/intranet network designed (Server Computer) purchased
- c) An E-learning portal Established with capacity to check plagiarism
- d) AI enhanced
- e) Functional Research Repository

**Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Increasing supply of bandwidth to meet the campus's needs
- b) Purchasing of hardware and redesign the whole internet/intranet network
- c) Establishing an E-learning portal with capacity to check plagiarism
- d) Improving on artificial intelligence (AI)
- e) Establishing a functional Research Repository for all research work

**Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Engage the service provider to increase the Internet Bandwidth
- b) Budget and purchase a new server and 100 computers by 2028
- c) Engage the I.T department to develop e-Learning Portal
- d) Create a repository for storing students and faculty staff research work

**Responsibility**

- a) Deputy Vice Chancellor
- b) Head of ICT
- c) Quality Assurance
- d) Research Directorate



**Figure 06.** One the students in the library 2024

### **Objective 3: Improve library collection to reflect all of JMU's academic programmes by December 31<sup>st</sup> 2028**

#### **Output Indicators:**

The successful accomplishment of this objective will be measured by:

- a) 50 non-theological volumes acquired per year (hard copies and e-books) by 2028
- b) Subscribed to at least 5 online library platforms by 2028
- c) Joined at least 5 Library organizations by 2028

#### **Outcome:**

- a) A diversity of non-theological books acquired
- b) E books acquired
- c) Subscribed to online platforms.

#### **Strategies:**

To successfully accomplish this objective and its associated output indicators, JMU will undertake to implement the following strategies:

- a) Acquire diversity of new books to reflect broadening of programmes
- b) Acquire E books on diversity disciplines
- c) Subscribe to online library platforms

#### **Broad Activities:**

To effectively operationalize the strategies, JMU will undertake the following activities:

- a) Budget and purchases the books
- b) Subscribe to online books and journals
- c) Join library organizations within and outside the country

#### **Responsibility**

- a) Chief Librarian
- b) Chief Financial Officer (Bursar)
- c) Marketing

## STRATEGIC GOAL 5. Consolidating Governance systems and structures



**Figure 07.** The VC inspecting Mafinga Satellite Campus

**Objective 1** Address the structures in the organogram of the University by December 31<sup>st</sup> 2028

### **Output Indicators:**

- a) Structures in the University organogram addressed by 2028
- b) Confirmation of the University Council chairperson by 2024.
- c) Subcommittee of the University Council done by 2025

### **Outcome:**

- a) University Council Chairperson appointed

### **Strategies:**

- a) Filling the key positions by 2025

### **Broad Activities:**

- a) Ratify the appointment of the University Council Chairperson

### **Responsibility**

- a) University Council
- b) Registrar

## **Objective 2. Develop and finalize essential documents by December 31<sup>st</sup> 2028**

### **Output Indicators:**

- a) The Environmental Policy, other Policies and Procedures) developed by 2024

### **Outcome:**

- a) Availability of the Environmental and other Policies and Procedures.

### **Strategies:**

- a) Develop the following policies to strengthen governance of the University:
  - o Environmental policy,
  - o Gender policy
  - o Disability policy
  - o Marketing policy
  - o Resource mobilization policy

### **Broad Activities:**

- a) Assign team to write the policies
- b) The University Management and council to approve the developed policies.

### **Responsibility**

- University Council
- Vice Chancellor
- Registrar

## **Objective 3: Consolidate University Governance by December 31<sup>st</sup> 2028**

### **Output Indicators:**

- a) Procedures and guidelines for three schools (Education, Theology and Religious Studies, Business and Management) finalized by 2028
- b) A Research Unit consolidated by 2025
- c) 2 Research and Innovation funding received each year.
- d) All vacant positions filled by 2025

- e) Partnerships created with local and international universities for the purpose of research and innovation.

**Outcome:**

- a) Policy, procedures and guidelines for the research unit finalized.
- b) A Research Unit registered with the National Science and Technology Council (NSTC).
- c) Research and Innovation Unit Director recruited by 2025.

**Strategies:**

- a) Consolidate the Research Unit by registration of the unit with the National Science and Technology Council (NSTC)
- b) Recruit/appoint a research and innovation Director
- c) Fill the vacant teaching staff positions in all faculties including TEVET programmes.

**Broad Activities:**

- a) Appoint members of the research committee.
- b) Develop guidelines and policy of the research Unit.
- c) Source for research funding from (NSTC, UNICEF, other universities like UNZA, CBU, ZICAS).
- d) Fill vacant positions in all faculties including TEVET programmes.
- e) Create research and innovation partnerships with local and international universities including research funding bodies like UNICEF, ILO, WHO, UNDP, FAO.

**Responsibility**

- a) Council
- b) Vice Chancellor
- c) Deputy Vice Chancellor
- d) Registrar
- e) Research Directorate

## **6.0. PRE-CONDITIONS**

In order for the set Goals, Specific Objectives and their associated strategies and activities to be successfully accomplished, the following conditions ought to prevail:

- a) Continued support from the RCZ and other partner institutions and churches
- b) Timely provision of financial support by partners and Donors
- c) Acquisition of donor and stakeholder engagement skills.
- d) Continued political and economic stability in the country.
- e) Adaptation to business mindset specially by staff in satellite Centres.
- f) Good will from donors, business community and local community including traditional leadership and church.
- g) Aggressive marketing of JMU's goods and services.
- h) Effective management of all resources.
- i) Availability of qualified and experienced staff in all programmes.
- j) Availability of relevant policies and guiding procedures.
- k) Periodic review of the implementation of the strategic plan (Annually).

## **7.0. GENERAL ASSUMPTIONS**

7.1. This plan has strategically positioned JMU into the future, considering its own capacity, the greater support from the mother church and partners coupled with the changed political and socio-economic environment including government policy, which allows commercially viable institutions to operate in the higher education sector independently. It has been developed by senior management, university staff, partners and university council. From this point of view therefore, this plan is truly JMU's.

## **8.0. LINKING THE STRATEGIC PLAN TO THE BUDGETING PROCESS**

8.1. Various resources will be required in order for the University to effectively implement the strategic plan. These resources can only be obtained through prudent budgeting, reporting and effective sourcing. It is imperative, therefore, that the university links its strategic plan to its budgeting process by developing annual work plans and linking these to the annual planning cycle. This will work to enhance the Activity Based Budget (ABB).

8.2 The implementation of the strategic plan will need to be constantly monitored and performance reports on various aspects of the plan periodically prepared and

discussed to inform the next course of action. These performance reports will be useful in making cost benefit analysis of strategies employed which could in turn serve as inputs into decisions and processes including the next round of strategic planning in the year 2028.

## **9.0. IMPLEMENTATION**

The strategic plan will be supplemented through a yearly budget. The budget will take into consideration five strategic areas along with the normal operations of the institutions.

### **9.1. Institutional arrangements**

The Strategic plan will be implemented within the governance structures of the University with the following taking a leading role:

- a) Council and Board of Directors
- b) Office of the Vice Chancellor
- c) Office the Deputy Vice Chancellor
- d) Office of the Registrar
- e) Office of the Chief Financial Officer
- f) Directorate of Quality Assurance
- g) Deans of the Schools
- h) Dean of Students
- i) Head ICT

The implementation of the strategy Plan will be spearheaded by the Management under the leadership of the Vice Chancellor. This is the team that will be responsible to see to it that all aspects of the plan are implemented. It is expected that in the planning for each year, the management will come up with an operational plan that will spell out aspects of the strategic objectives that are to be implemented in that specific year. The operational plan will spell out in details the implementation and persons responsible for the specific tasks. Furthermore, management will rely on other developed tools like the marketing plan and resource mobilization plan to operationalize the strategic plan.

Further, individual Officers have been categorized and take responsibility for the operational of each strategic objective. This is critical in terms of planning, monitoring

implementation and performance. These individuals will take full responsibility and will be answerable to Management and /University Council.

Since the implementation requires the participation of all stakeholders, participating Churches and Cooperating partners, and the lead person in this regard, the Vice Chancellor will keep the stakeholders posted and engaged. In addition, it is expected that the Council and its subcommittees or Board will also have oversight on the realization of the plan by giving directions and oversight through its various standing committees.

Finally, Management and staff pledge to uphold sound financial management tenets that are cost effective and; are accountable in the management of scarce resources.

## **10. COSTS FOR THE STRATEGIC PLAN**

### **10.1 FINANCING THE STRATEGIC PLAN FOR 2024-2028**

JMU strategic plan has five strategic Goals which will guide the Institution in its operations for the next five years namely:

- Increase the Institutional Financial Sustainability and Stewardship
- Enhance Human Resource Development
- Improve Visibility of Institution and Programmes
- Improve Infrastructure
- Consolidate and enhance the Governance systems and Structure.

### **10.2 The Funding sources**

#### **10.2.1 Internal funding**

This Strategic plan will be funded 60% of JMU resources generated from its operations

#### **10.2.2 External Funding**

The external funding will consist of Partner and Donor funding. This will amount to 40% of JMU budget over the five-year period. The university will also source other funding models such as BOT to finance infrastructure.

## **11.0. MONITORING AND EVALUATION**

### **11.1. Monitoring**

The monitoring of the implementation of the Plan will be under the jurisdiction of all key officers and also the Board. Through annual reports, the implementation of the plan will be monitored and assessed.

### **11.2. Evaluation**

The plan will be evaluated as it is implemented on yearly basis, but it is expected that the plan will be evaluated in a midterm review in 2026 and at the end of the cycle, it is expected that an evaluation by an external evaluator will be done.

## APPENDIX 1. REVIEW OF THE 2019-2023 STRATEGIC PLAN

### 1. Vision, mission and core values

The review of the plan was done by the stakeholders and the outcome was that the vision, mission and values of the University are still relevant to the context in which the Institution is operating. A recommendation was made that the motto be placed on the front page of the strategic plan

### 2. Strategic plan performance

#### 2.1. General Performance

The performance of the previous plan encountered many challenges in terms of financial support of the plan which was exacerbated by COVID – 19 which resulted in the withdraw of support by some cooperating partners and donor agencies. Furthermore, the establishment of training institutions by partner churches who used to send their people to JMU for theological training affected income. Many planned activities were not fulfilled and this affected the development agenda of the University.

#### 2.2. Financial Performance

During the previous Strategic Plan, the University did not perform as planned. The income budget during the period of 2019-2023 was ZMW 56 3339.156, the actual income raised was ZMW43, 733,307. This under performance was due to the effects of COVID 19 that affected the operations of the University due to low revenue and declining student.

#### 2.3. Programming: Evaluation of Deliverables between 2019-2023

The programming was executed despite the finance challenges and the impact of the COVID – 19 Pandemic.

	2019	2020	2021	2022	2023
<b>Certificate and Diploma programmes</b>	84	85	49	44	36
<b>Post Graduate Diploma</b>	12	04	51	23	44
<b>Undergraduate programmes (degrees)</b>	155	99	119	160	128
<b>Post Graduate programmes (Masters)</b>	63	58	59	44	40
<b>Onsite training</b>					
<b>TOTAL</b>	<b>314</b>	<b>246</b>	<b>278</b>	<b>271</b>	<b>248</b>

Overall total (five years)	
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**Analysis:**

The above data shows what was programmed in the strategic plan (increase numbers of students by 150 in each programme) was not successfully achieved with an exception of undergraduate programmers.

**2.4. Challenges faced in successfully implementing the strategic planned activities**

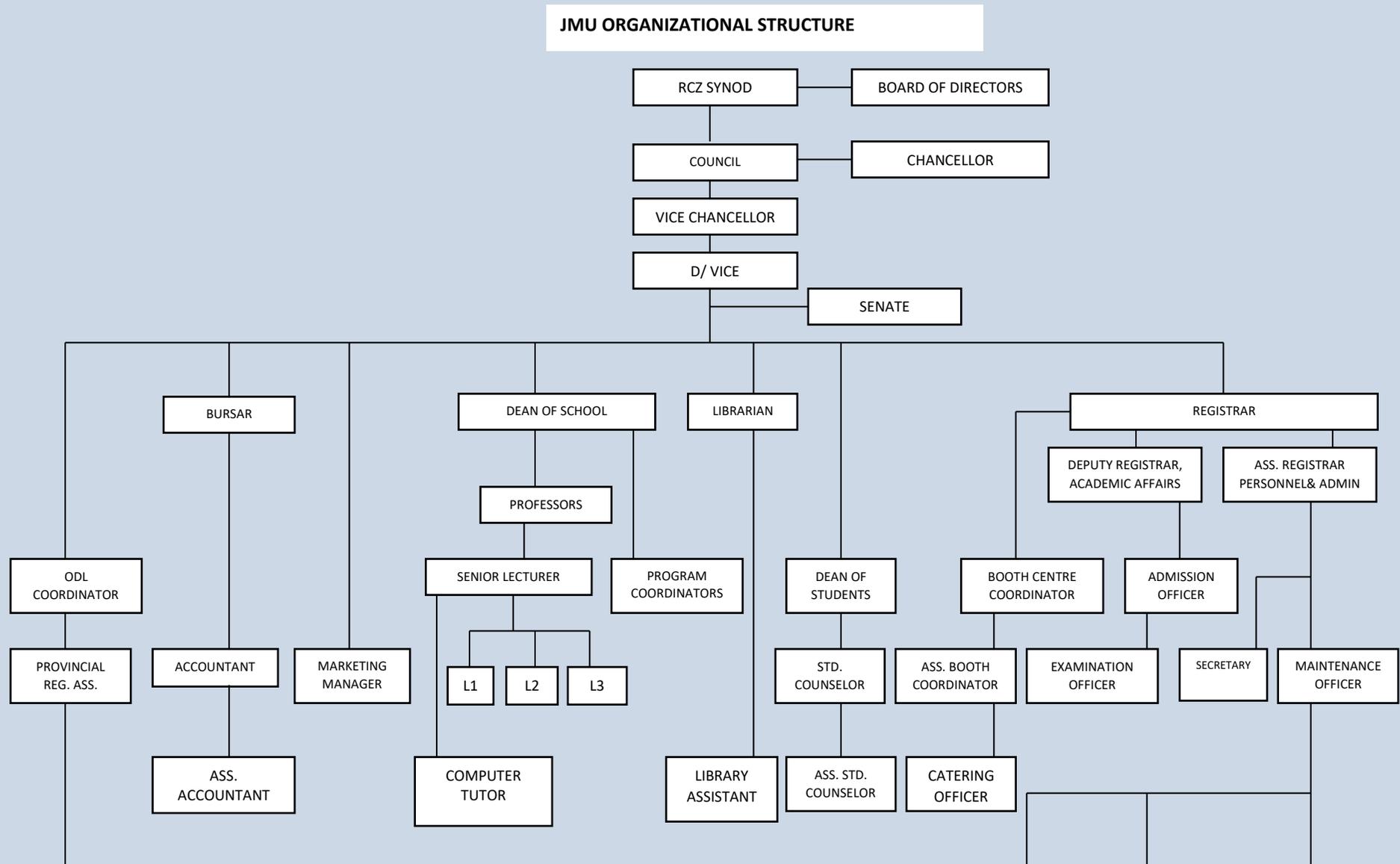
The following were the challenges that affected the effective implementation of the planned activities in the past strategic plan:

- a) Decline in Donor Funding due to COVID -19 pandemic
- b) Increase in debt portfolio
- c) Huge competition with emerging private Universities and colleges offering similar products
- d) Aging infrastructure
- e) Lack of Lecturers in some schools
- f) High Labour cost
- g) High costs of advertising
- h) Lack of policy guidelines in some activities
- i) Loss of business due to COVID – 19 pandemics

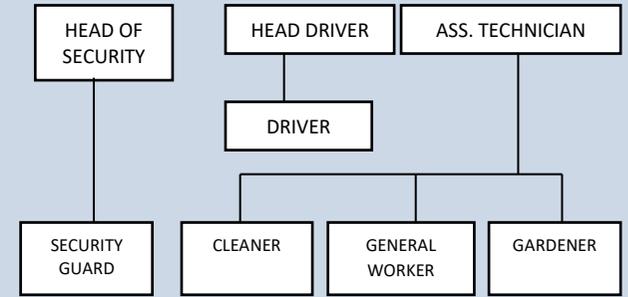
**2.5. Lessons learned from the previous plan**

- a) Need to consolidate the finance base by diversifying and being innovative and bringing on board new demand driven programmes and services
- b) There is need for staff to be trained in "donor engagement skills" so that they can effectively engage new donors and create new business partnerships
- c) Innovation and creativity to match with other providers offering similar products
- d) Lessen dependence on donors
- e) Broaden revenue base by innovatively delve in other income generating activities like agriculture and hospitality
- f) Need to put in place policies to guide every activity of the institution
- g) Set priorities in allocation of available resources
- h) Conduct on going monitoring and evaluation of the implementation of the strategic plan.

## APPENDIX 2. ORGANOGRAM



OFFICE ASS.



### APPENDIX 3. SUMMARY BUDGET 2024-2028

DESCRIPTION	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Total
	K'000	K'000	K'000	K'000	K'000	K'000
Income-Tuition	7,279	7,000	7,700	8,470	9,317	39,766.00
Income-Tuition Short Courses - Skills	5,333	7,500	8,250	9,075	9,982.50	40,140.50
Income-Other	6,706	3,500	3,850	4,235	4,658.50	22,949.50
Income – Financing	750	4,500	4,950	5,445	5,989.50	21,634.50
Total Income	20,068	22,500	24,750	27,225	29,947.50	124,490.50
Expenditure	18,305	21,990	24,189	26,607.5	29,268.29	120,359.79
Projected Profit	1,763	510	561	617.50	679.21	4,130.71
CAPEX	750	4,500	4,950	5,445	5,989.50	21,634.50

The overview of the Strategic Budget indicates that from 2024 to 2028, the finances of JMU are poised to rise. The projected income will be in the tune of **ZMW124,490.50** against the expenditure of **ZMW120,359.79**. The expectation is that the income will grow at 10% annually from year 2025 through year 2028. The short courses will expect to contribute about **ZMW40,140.50** to the overall budget. This revenue stream is due to the high demand for the short and skills related courses.

The University will also seek for funding on the Capital Expenditure through financing through a funding model that will not stifle the locally or partner funding such as Build and Operate (BOT).

During the strategic plan period, the University is also expected to put in place prudent measures to reduce expenditure and maximize surpluses.



**Figure 08.** Soya beans plantation at Madzimoyo Mpezeni Campus



**Figure 09.** Banana plantation at Madzimoyo Mpezeni Campus



**Figure 10.** Signage at Madzimoyo