



BOTSWANA UNIVERSITY OF
AGRICULTURE AND NATURAL RESOURCES

Inspiring Sustainable Growth

Strategic Plan 2022-2027

January 2022

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1 Vice Chancellor Brief

Botswana is a country with exceptional challenges: the economy is extremely dependent on mineral resource extraction, especially of diamonds, which has created a long-term growth path for the economy, but at the same time has resulted in a very narrow economic base, and dependency on imports in critical areas particularly food.

The climate is also not conducive to agriculture, with low rainfall, high temperatures and the threat that climate change will result in lower rainfall and even higher average temperatures, making agriculture more fragile and susceptible to stress in the future. These changes will impact also on the ecosystems which support the regional biodiversity, and this will in turn have the potential to debilitate the eco-tourism industries on which rural areas will depend in the future.

Food production in Botswana does not meet national needs, and this results in imports being required to meet the shortfalls, which are of the order of 50% for vegetables, 80% for fruit and 90% for dairy products. Only beef is produced in excess and exported. Thus overall, there is a clear requirement for considerable change in the agriculture sector, to develop and diversify sustainable production, to manage water use, to prepare for higher temperatures, and to meet national food requirements for the future.

One of the great opportunities for the future lies in the expansion of the bio-economy, or green economy, with the application of the powerful tools of the biosciences to create a wide range of new and sustainable products and processes to replace fossil-fuel based economies of the past. The possibilities are vast and the challenges exciting, and the development of the bioeconomy will result in the creation of jobs and wealth in the future. At the same time, these and other sustainable technologies will reduce the environmental impact of our societies and ensure we can provide a sustainable world for humanity in the future.

The challenge for BUAN is to have a role in creating that future and providing the country with the skills to deliver the changes required to achieve it.

2 Introduction

This document is the BUAN Strategic Plan for 2022-2026, depicting the ambitions and aspirations of what the University intends to attain in the next five (5) year planning period. It further details the process as to how this will be achieved by maintaining an optimal alignment with critical elements of our environment. Key to its success and relevance is its alignment to the Government of Botswana VISION 2036. Under the National Strategic Thrust “4IR /Digitised Economy” there are two pivotal National Strategic Themes being “Education towards the knowledge-based economy” and “Invest in Innovation and R&D” that informed the development of our strategy as the University.

The upgrade to University status has been accompanied by an expanded mandate, with natural resources (in the biological sector) being added to the historical mandate in agriculture. With this there are new academic programs being developed for Diploma and BSc degrees. There is also the creation of graduate programs at Masters and Doctoral level, to drive research intensification, together with a new focus on entrepreneurship and the commercial aspects of agriculture.

The need to increase food production, and to achieve sustainable production and food security through food diversity, presents major challenges to global agriculture. At the same time it is critical to address the ongoing loss of biodiversity, and the impacts of the climate crisis. These challenges must be addressed in the short and long term if the country and the region are to have a sustainable future.

In this strategic plan we present the contribution that BUAN will make in achieving that future for Botswana.

3 Background

The history of the Botswana University of Agriculture and Natural Resources (BUAN), dates as far back as 1967. Between 1967 and 2016 the institution existed first as Botswana Agricultural College and then from 1991 as Botswana College of Agriculture. BUAN was established on 1st February 2016, through an Act of Parliament of Botswana No. 12 of 2015.

The University is a parastatal under the Ministry of Agricultural Development and Food Security. The University offers certificate, higher diploma, undergraduate and postgraduate degrees in Agricultural Sciences and Natural Resources at the main campus in Gaborone. Short courses are offered through the Centre for In-service and Continuing Education (CICE), as well as certification in Meat Inspection at the campus in Lobatse, Meat Industry Training Institute (MITI).

Currently the University is small, and with a large majority of its students in undergraduate degrees, which has been the structure of the institution throughout most of its history. Graduates of the institution have worked extensively in government, and many have received postgraduate training outside Botswana. This has had the effect of concentrating expertise away from the private sector of agriculture, and discouraging entrepreneurial agriculture. In the future BUAN needs to produce graduates whose skills and experience meet the needs of the private sector, and who can create companies, jobs and wealth in the agriculture and natural resources sectors.

With this in mind, and acknowledging the national, regional and continental need for sustainable food production and environmental protection, this strategy has been developed to map the growth of BUAN as a University, and to ensure the skills and knowledge required for the long-term future of the agriculture and environment sectors in Botswana.

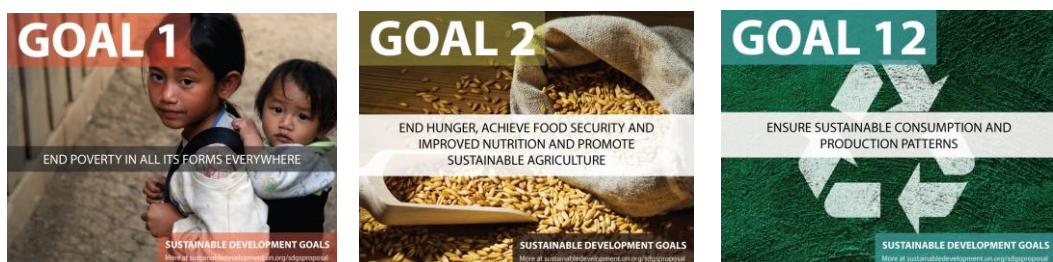
3.1 STRATEGIC FRAMEWORKS:

There are a cascading series of strategic policy frameworks that guide the economic and social development of Africa for the next generation, these are presented in hierarchical order from global, to continental, to regional to national levels.

Sustainable Development Goals:



The Sustainable Development Goals were adopted by the United Nations in 2015 with a target date of 2030, and these address the 17 critical areas for development that are key to the creation of a sustainable world, for all countries. Of these, a total of 12 can be considered to be relevant to BUANs mandate and future focus areas, but of these 12, Goals 1, 2 and 12 are the most critical, and must inform the BUAN strategy:



And therefore these form the foundation of our strategy, with the output oriented goals of poverty alleviation, food security and sustainable systems. While other SDGs align with these to

address more specific areas such as water, soil, energy, biodiversity and climate change in line with BUANs mandate.

3.2 Agenda 2063 “The Africa We Want”

Agenda 2063 presents a 50 year strategy from 2013 to 2063, which addresses the full spectrum of social and economic issues that will be required for the equitable and sustainable development of the African continent over the coming two generations.

The development of agriculture is key, as this also addresses elimination of poverty (SDG1), food security (SDG2) and sustainable production and consumption (SDG12). The key ideas include:

Africa’s agriculture will be modern and productive, using science, technology, innovation and indigenous knowledge. The hand hoe will be banished by 2025 and the sector will be modern, profitable and attractive to the continent’s youths and women.

Critical to BUAN’s strategy is the modernisation of agriculture throughout the full value chain, “from farm to plate” which must mean the development of supply and service industries to provide technology, the use of modern technologies in mechanisation, production systems, management of environmental and biological stress, the empowerment of women, youth and people living with disabilities. These are captured in Agenda 2063 thus:

Consolidate the modernisation of African agriculture and agrobusinesses, through scaled up value addition and productivity, and by 2063:

- Completely eliminate hunger and food insecurity;
- Reduce the imports of food and raise intra-Africa trade in agriculture and food to 50% of total formal food and agricultural trade;
- Expand the introduction of modern agricultural systems, technology, practices and training, including the banishment of the hand-hoe;
- Develop and implement affirmative policies and advocacy to ensure women’s increased access to land and inputs, and ensure that at least 30% of agricultural financing are accessed by women; and
- Economically empower women and youth by enhancing access to financial resources for investment.

This is, in turn, paralleled by focus areas on climate change, renewable energy and environmental and ecosystem management, which are key areas for BUAN to engage in:

Act with a sense of urgency on climate change and the environment, implementation of the Programme on Climate Action in Africa

Where BUAN will incorporate the issues raised by the Climate Crisis into its teaching, research and extension work to develop the tools and approaches that will be required by Botswana's farmers to

Energy: harnessing all African energy resources to ensure modern, efficient, reliable, cost-effective, renewable and environmentally friendly energy to all African households, businesses, industries and institutions

achieve sustainable and climate smart production, while reducing the environmental footprint of production systems.

The implementation of renewable energy system to power the BUAN Campus is but the first step in expanding the use of solar power within the agriculture sector, providing the basis for the demonstration of the viability of renewable power in small to large scale installations, and expanding this to provide improved horticultural production. This program will be scaled up nationally through cluster farms and community projects.

Africa's unique natural endowments, its environment and ecosystems, including its wildlife and wild lands are healthy, valued and protected, with climate resilient economies and communities.

The mandate for BUAN in natural resources is critical to the strategic utilisation of the exceptional natural resources with which Botswana is endowed, both in environments, plant and animals. The sustainable development and protection of these resources is a key part of the development path for the University and the country.

Africa shall be a prosperous continent, with the means and resources to drive its own development, with sustainable and long-term stewardship of its resources:

The creation of new areas of economic activity, particularly in the Bioeconomy, are critical to the development of the Knowledge Based Economy envisioned in the Botswana Vision 2036 strategy, aligning with Agenda 2063. Thus BUAN must develop focus on knowledge creation and utilisation through research and development, and in the transfer of that knowledge into production systems and new commercial enterprises. This is to be directed by our focus on Research Intensification and Entrepreneurship.

Furthermore, there are key actions in Agenda 2063, that have targets and actions that address the near-term activities for the first decade of the program of work up until 2023. These are shown in the tables below for Agenda 2063, Goal 5, and the associated Indicative Strategies.

However, these are actions that must be achieved at Governmental level, and cannot be achieved by BUAN, though clearly through our influence on policy and national strategy we can work to ensure that these actions are undertaken and targets are achieved.

Goal 5: Modern Agriculture for increased productivity and production		
Priority Area (1)	2023 Target	Key Process Actions/ Milestones Towards 2023 on AU Frameworks
<i>Agricultural productivity and production</i>	<p><u>National</u></p> <ol style="list-style-type: none"> 1. Allocate a minimum of 10% annual public expenditure to agriculture and grow the sector by at least 6% per annum 2. Double agricultural total factor productivity 3. Increase youth and women participation in integrated agricultural value chains by at least 30% 4. Reduce post-harvest losses by 50% 5. Increase the proportion of farm, pastoral and fisher households are resilient to climate and weather related risks to 30% 6. At least 10% of Agricultural GDP is produced by commercial farmers 7. At least 10% of small-scale farmers graduate into small-scale commercial farming and those graduating at least 30% should be women. 8. Triple intra African Trade of agricultural commodities and services 9. End Hunger in Africa 10. Elimination of Child under nutrition with a view to bring down stunting to 10% and underweight to 5% 	<p><u>National</u></p> <ol style="list-style-type: none"> 1. National Agricultural Investment Plans (NAIPS) is aligned to Malabo Targets is done by 2017 2. National biennial review is completed by 2017 <p><u>Regional</u></p> <ol style="list-style-type: none"> 1. Consultations with member states on aligning of NAIPS to Malabo Targets is done in 2016/17 2. Appraisal of Regional Agricultural Investment Plans for alignment with Malabo Declaration Targets completed by 2017 3. Regional Biennial review completed by 2017 <p><u>Continental</u></p> <ol style="list-style-type: none"> 1. CAADP Coordinating Strategy Developed and Implemented by 2016 2. Appraisal of existing NAIPS against Targets under 2014 Malabo Declaration completed in 2015 3. Design of the Biennial CAADP Review cycle completed and implemented by 2016/17 4. Action Plan for Implanting outcome institutional mapping assessment prepared and implemented by 2017/18

Indicative Strategies

To achieve the above targets, the following indicative strategies will have to be considered

National

1. Implement the Malabo Declaration Implementation Strategy and Roadmap
2. Implement the Malabo Declaration Programme of Work
3. Conduct the Biennial review Cycle based on the CAADP Results Framework for 2025.
4. Promote policies that contribute to value addition in agriculture through investments in agro-processing and infrastructure (irrigation / access roads).
5. Effectively leverage the emergence and flourishing of a vibrant sector of small, medium and large scale joint venture agro-processing and agri-businesses which attract a core of young and skilled women entrepreneurs in those value chains.
6. Capacitate and fully implement the Science Agenda for Agriculture and generate and disseminate the knowledge and technologies required to double agricultural total factor productivity.
7. Promote policies that will ensure better functioning of agriculture and food markets including lowering the cost of market participation and increase access to regional/continental and global markets.
8. Facilitate the funding availability for investment and working capital need of commercial farmers/agribusinesses.
9. Develop/implement policies to build the capacities of women for their effective participation in agro-businesses and agro-value chains
10. Develop / implement policies to increase energy productivity of the agricultural sector
11. Develop / implement policies and programmes for the creation of SMMEs based on agricultural value chains for the youth and women
12. Obtain and use access to FAOs' Global Online Research in Agriculture to supplement national agricultural research
13. Implement AU Land Policy Initiative.

3.3 Malabo Declaration

The Malabo Declaration of 2014 is often thought of as committing Governments to a target of 10% investment in Agriculture. In practice it addresses a number of other commitments which are listed in the table below, and these are then central to the implementation of the Comprehensive Africa Agriculture Development Program (CAADP), which forms the basis for regional and national programs.

Overview of the Malabo Declaration (2014)

1. Recommitment to the Principles and Values of the CAADP Process
2. Recommitment to enhance investment finance in Agriculture
 - o Uphold 10% public spending target
 - o Operationalization of Africa Investment Bank
3. Commitment to Ending Hunger by 2025
 - o At least double productivity (focusing on Inputs, irrigation, mechanization)
 - o Reduce PHL at least by half
 - o Nutrition: reduce stunting to 10%
4. Commitment to Halving Poverty , by 2025, through inclusive Agricultural Growth and Transformation
 - o Sustain Annual sector growth in Agricultural GDP at least 6%
 - o Establish and/or strengthen inclusive public-private partnerships for at least five (5) priority agricultural commodity value chains with strong linkage to smallholder agriculture.
 - o Create job opportunities for at least 30% of the youth in agricultural value chains.
 - o Preferential entry & participation by women and youth in gainful and attractive agribusiness
5. Commitment to Boosting Intra-African Trade in Agricultural Commodities & Services
 - o Triple intra-Africa trade in agricultural commodities
 - o Fast track continental free trade area & transition to a continental Common External tariff scheme
6. Commitment to Enhancing Resilience in livelihoods & production systems to climate variability and other shocks
 - o Ensure that by 2025, at least 30% of farm/pastoral households are resilient to shocks
7. Commitment to Mutual Accountability to Actions and Results
 - o Through the CAADP Result Framework – conduct a biennial Agricultural Review Process

3.4 CAADP – Comprehensive Africa Agriculture Development Program

The Comprehensive Africa Agriculture Development Programme (CAADP) is Africa's policy framework for agricultural transformation, wealth creation, food security and nutrition, economic growth and prosperity for all. In Maputo, Mozambique in 2003, the African Union (AU) Summit made the first declaration on CAADP as an integral part of the New Partnership for Africa's Development (NEPAD).

The principles and values that inform the implementation of CAADP include: African ownership and leadership; accountability and transparency; inclusiveness; evidence-based planning and decision making and harnessing regional complementarities.

In addition, the sets of principles and values important to CAADP include: People-centredness; private sector driven development; systemic capacity; and subsidiarity, and: peer learning and multi-sectorialism.

CAADP is now in its second Implementation Strategy and Roadmap (IS&R) which covers the period 2016-2025, and its objectives and action areas are described below:

CAADP has two objectives: IS&R Objective 1: Transformed agriculture and sustained inclusive growth; IS&R Objective 2: Strengthened systemic capacity to implement and deliver results.

At the heart of the IS&R are a set of 11 strategic action areas (SAAs). These aim to facilitate and guide, but not prescribe, options for practical actions which will deliver results and impact in support of the 2025 vision and goals.

The 11 SAAs are divided into two groups: four SAAs focus on thematic options that will directly bring about agricultural transformation and sustained growth (IS&R Objective 1):

SAA 1a: Adopt measures to increase sustainable agricultural production and productivity in an inclusive manner

SAA 1b: Market infrastructure, regional trade and integration, and value chains development

SAA 1c: Increase resilience of livelihoods and production systems to climate variability and change and other shocks

SAA 1d: Strengthen governance of land, water and other natural resources

The remaining seven SAAs will strengthen systemic capacity to enable that transformation and growth to occur (IS&R Objective 2):

SAA 2a: Build and strengthen capacity for evidence-based planning, implementation, review and dialogue

SAA 2b: Review and implement policy and institutional reforms that strengthen leadership, management and technical capacity in agriculture

SAA 2c: Strengthen local ownership and leadership to champion agriculture and CAADP agenda, align coordination and implementation partnerships

SAA 2d: Enhance skills, knowledge and agricultural education

SAA 2e: Strengthen data and statistics for evidence-based planning, implementation, monitoring and evaluation, and review processes

SAA 2f: Establish and institutionalize mutual accountability mechanisms with regular peer reviews and strong dialogue platforms

SAA 2g: Identify and enhance innovative financing models for increased public and private sector finance for agriculture investments along the value chain

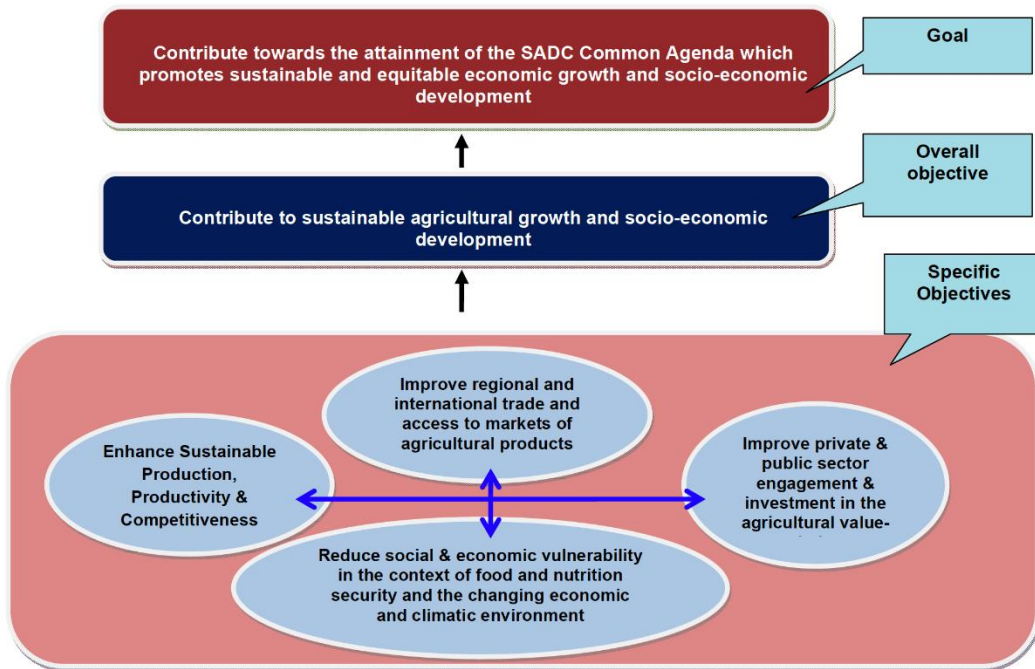
3.5 SADC Vision and Mission 2050, Regional Indicative Development Strategic Plan (RIDSP 2020-2030) and Regional Agricultural Policy (RAP)

The Vision 2050 and RIDSP are aligned with the Agenda 2063, with the key statement that they envision:

“a peaceful, inclusive, competitive middle- to high-income industrialised region, where all citizens enjoy sustainable economic well-being, justice, and freedom”

This is then translated into the Regional Agricultural Policy which provides the following conceptual framework:

REGIONAL AGRICULTURAL POLICY – CONCEPTUAL FRAMEWORK



Key to this Policy are sections 3A: “Enhance sustainable agricultural production, productivity and competitiveness” and 3B: “Improve regional and international trade and access to markets of agricultural products” which provide a framework closely aligned to BUANs strategic objectives and initiatives described below in areas such as biotechnology, water, soil, energy, and conservation of resources (amongst others) in order to ensure that agricultural and natural resource systems are sustainable, and that agricultural productivity is increased with positive socio-economic impacts.

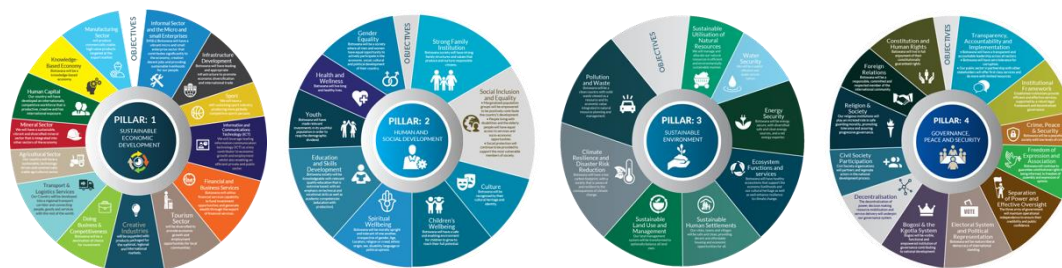
3.6 Climate Crisis – IPCC and COP26

The Climate Crisis represents the greatest threat to humanity in history; average temperature increases of 1.5 degrees are inevitable, and of 2.0 degrees remain likely by the end of the century, as the rate of production of greenhouse gases (carbon dioxide and methane in particular) is still far greater than is compatible with the targets suggested for “net-zero” by 2050. While Botswana may consider its role in greenhouse gas production to be small in global terms, there are major opportunities in renewable energy and electrification to rapidly reduce the use of fossil fuels, while the role of livestock in methane production is a significant factor in Botswana. Both areas present significant opportunities for research, development and technology transfer at BUAN, with our work on AgriVoltaics and future opportunities to collaborate within international consortium to address methane production in livestock through nutritional and breeding strategies.

Climate smart agriculture must form the basis of our future production systems, through application of new technologies to address heat stress, water stress, resource management, novel pests and diseases in an increasingly hostile environment. In these areas BUAN must play a leading role in the national response to the Climate Crisis.

3.7 National Strategic Planning Context: Vision 2036, NDP11/12, MoA Strategic Plan, NIAP

Vision 2036 forms the basis of the current twenty-year planning framework. Three of its four pillars relate directly to BUANs mandate, and in particular to the development of a Knowledge Based Economy, which is the key to moving the economy and society away from the resource based economy dominated by diamonds, to a new economic future based on a diverse portfolio of industries with a focus on value addition and export markets.



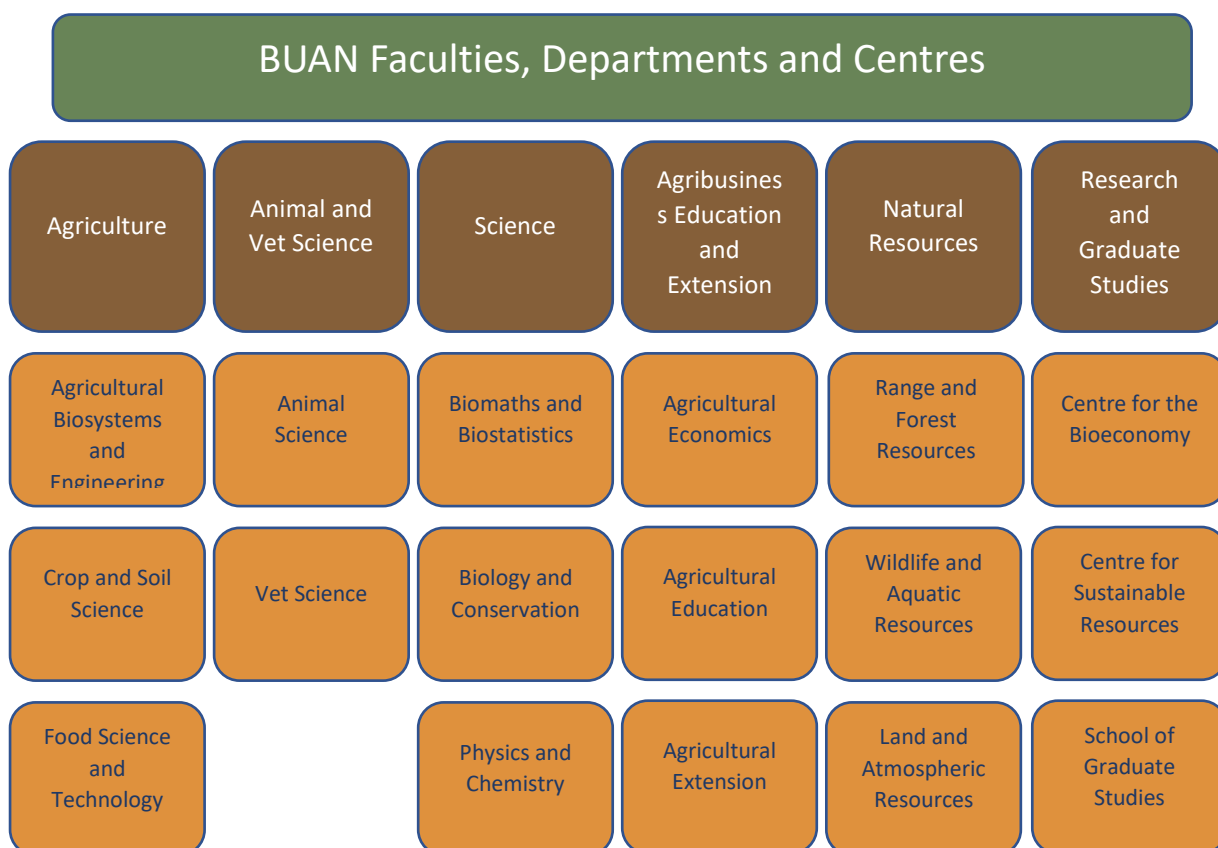
Vision 2036 Pillar	Vision 2036 Objective that is critical for BUAN Strategic Planning
1 Sustainable Economic Development	Knowledge Based Economy
1 Sustainable Economic Development	Human Capital Development
2 Human and Social Development	Education and Skills Development
2 Human and Social Development	Gender Equality
2 Human and Social Development	Youth
3 Sustainable Environment	Water, Land Use, Natural Resources
3 Sustainable Environment	Energy
3 Sustainable Environment	EcoSystems Services
3 Sustainable Environment	Climate Resilience

It is notable that the National Development Plan 11 does not mention BUAN at all. As the planning process starts for NDP12, the University has put forward a number of key strategic projects which, if incorporated, would result in the development of a complex of BUAN, NARDI and MoA as key partners in the future development of the Bioeconomy, through the development of a Biosciences industrial complex at Sebele, and with key developments through the development of a Centre for the Bioeconomy, a Centre for Sustainable Resources, a School of Veterinary Medicine and a Hotel and Tourism School (to be based in Maun or Kasane).

The National Agricultural Investment Plan (NAIP, 2020) together with the Strategic and Annual Performance Plans of the Ministry of Agricultural Development and Food Security, provide the final national implementation framework for BUAN, within the context of which this Strategic Plan was developed. There is thus close alignment between initiatives at the level of Ministry planning and BUAN planning, with many of the KPIs and targets being aligned directly between the two planning frameworks. This is the direct consequence of BUAN being the implementing agency for areas such as human capacity development and research in agriculture.

4 Implementation of Major Strategic Centres at BUAN

BUAN has six Faculties and plans for a total of 15 academic Departments when fully capacitated as shown below. Although at present some small departments are merged to create suitable operational units. The Faculty of Research and Graduate studies does not have departments, but in future will have the Centre for the Bioeconomy and the Centre for Sustainable Resources (see below), as well as those staff in the Research Scholar track, and the Masters and Doctoral students, who will make up the School of Graduate Studies. At present there are disciplines such as computer science, bioinformatics and biotechnology which do not have a departmental structure, and these represent areas where there may be developments in the future.



4.1 Size and Shape of BUAN for the 5 year plan

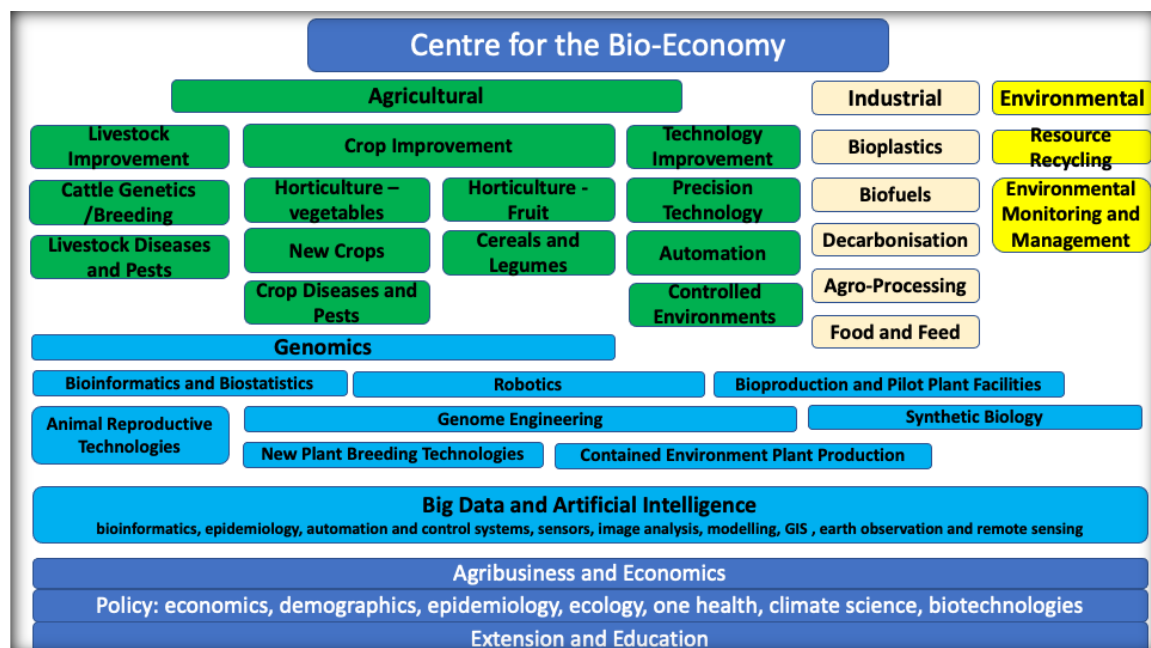
This Strategic Plan presents targets for the growth of the University overall, for undergraduate, postgraduate students and academic staff, in order for BUAN to achieve a more sustainable scale for the future. These targets would double the student population, with a greatly increased number of postgraduate students, and would require an increase in staff numbers, though this would be smaller in proportion than the increase in the student numbers, thus optimising the student:staff ratio.

Clearly the growth in the size of BUAN would also require increased and modernised physical infrastructure, and this will be designed within the context of the Master Plan for the infrastructure development of the BUAN Campus.

In order to develop in strategic areas of research and commercialisation a number of Centres, Schools and Companies are to be initiated or expanded:

4.2 Centre for the BioEconomy

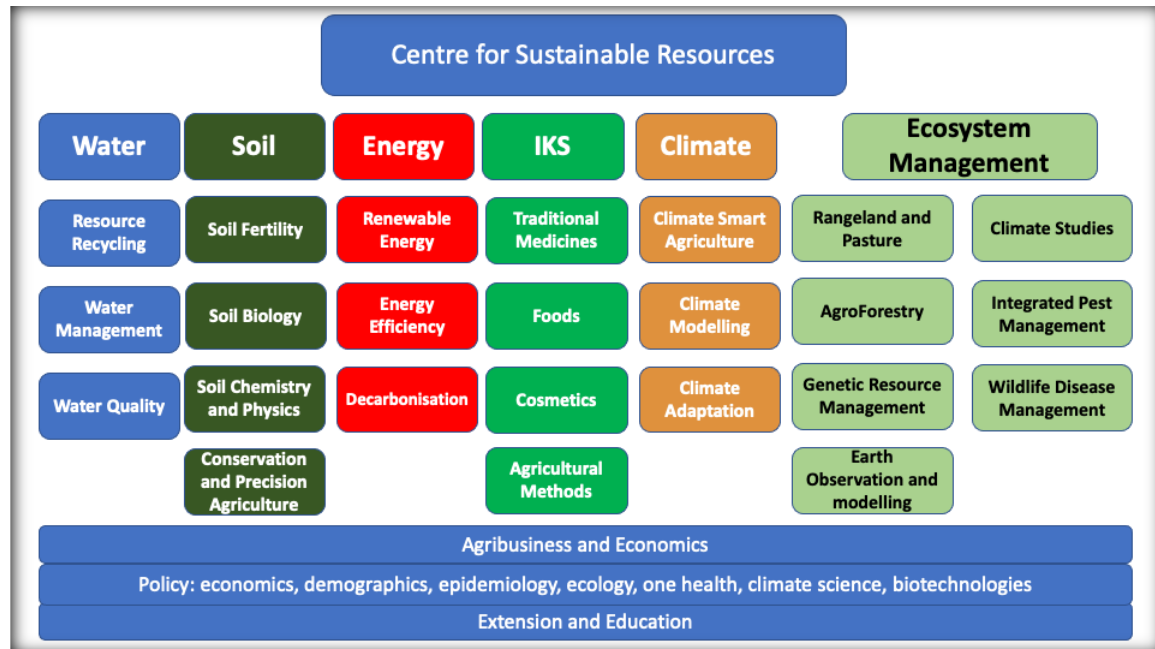
The Bioeconomy forms a major platform in such a future economy, from primary food production, through food and feed processing, to the development of high value products such as vaccines, drug, diagnostics, industrial enzymes and products such as bioplastics which are designed for the modern sustainable and circular economy of the future. BUAN must grow to be the main centre of biosciences within Botswana, through education, research, development and commercialisation, and this is the foundation of the new Strategic Plan presented here. The planned Centre for the Bioeconomy will be a multi-disciplinary, postgraduate focused research centre with a primary focus on agricultural production and processing, but with other areas of industrial and environmental biotechnologies as well. The proposed structure is shown below.



4.3 The Centre for Sustainable Resources

The sustainability of the environment and associated biodiversity represents another of the great challenges for the future: the loss of biodiversity is at its greatest rate since the extinction of the dinosaurs some 65 million years ago, and we are in the process of the “6th Great Extinction” with the global loss of species occurring at an accelerating rate. In addition, soil and water resources are being degraded and overutilized in ways that threaten future agricultural production systems

globally. Therefore, the mandate of the proposed Centre for Sustainable Resources is to focus on soil, water, energy, climate change, and eco-systems in order to develop approaches to the management of these resources in a fashion that protects and improves these resources for the long term future. The Centre will again be a multidisciplinary, postgraduate focussed research centre, with a primary focus on sustainable management. The proposed structure is shown below.



4.4 School of Veterinary Medicine.

The proposed School of Veterinary Medicine will be developed from the current Department of Veterinary Science, expanding its offerings to provide the full spectrum of training from veterinary technicians to PhD level veterinary researchers, and meeting both national and regional level requirements for veterinary training and research. The development of the School will be undertaken within the context of the School of Medicine at the University of Botswana, and in partnership with key strategic international collaborators such as the Universities of Pennsylvania, Glasgow and Edinburgh, as well as other Universities within the SADC countries. The proposal for the School has been submitted to the NDP12 planning process.

4.5 School of Hospitality and Tourism

Tourism brings the second largest contribution to the economy of Botswana at 12% of GDP, and yet there is no formal training and industry support for the sector. Given the primary attraction for the industry is the environment and biodiversity, it is logical that BUAN should develop and host the training resources required for the future of the hospitality and tourism industry. Such a school would best be placed in Maun or Kasane, at the centres of the ecotourism industries, which

would also enable BUAN to expand its educational offerings at this site for other courses. The proposal for the School has been submitted to the NDP12 planning process.

4.6 BUAN Enterprises

The commercial operations being developed at BUAN are housed in the BUAN Enterprises Pty Ltd, which is wholly owned by BUAN. Through various forms of partnerships, joint ventures and businesses this provides the platform for the development of profitable companies that can both create employment and add to the financial security of the University. Already commercial activities in Solar Energy and Dairy products are developing, and other areas will be operational in the future.

4.7 BUAN Consult

There are various forms of consulting work that BUAN is approached to undertake, and these will be housed within BUAN Consult in future, as our employees skills are utilised optimally to generate income for the University. BUAN Consult Pty Ltd is also wholly owned by BUAN.

5 METHODOLOGY

Balanced Scorecard was adopted as a main methodology to guide the development of our strategy. A blend of other methodologies like the six-ball model were also incorporated to the main model.



6 Vision

The Vision for BUAN for the coming 5 year planning cycle has been reviewed and revised to align with our current state of development, and our aims over the coming period, and now states that the Vision of University is:

“To be an Innovative and Research-Intensive University in Agriculture and Natural Resources”

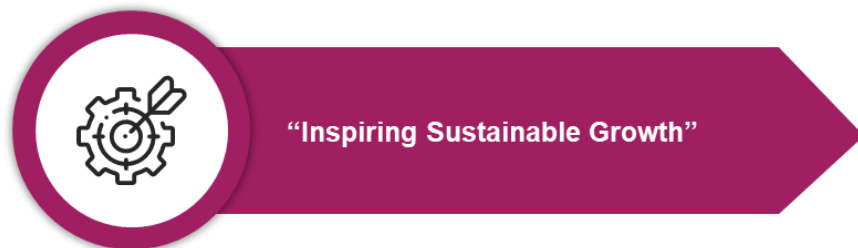
7 Mission

Similarly the Mission statement of the University has been revised:

“To produce innovative graduates and technological solutions, for sustainable development in agriculture and Natural Resources sectors”

8 Tag Line

As part of the rebranding exercise completed in 2021, the University now has a Tag Line:



9 Values

The set of six Values remain the same; they are very appropriate for the future of the University:



10 SWOT

THREATS

- Competition (declining number of students, funding from government, loss of experienced personnel)
- Climate change
- Declining interest in agriculture within the youth
- Adverse political influence
- Connotations of being a parastatal
- Saturated market that inhibits absorption of graduates

STRENGTHS

- Qualified workforce
- Access of assets, including vast tracts of prime real estate
- Baseline organisational structure
- Partnership with government (through the subvention)
- Niche market
- Supportive governing Council

OPPORTUNITIES

- Access to partnerships that promote research, encourage student exchange programmes, attachment with farming concerns
- Garner political support
- Leverage technological advantages
- Access to external funding
- Transforming curriculum to suit market needs

WEAKNESSES

- Sub-optimal policies and procedures
- Inadequate research and outreach
- Absence of a diversified business model
- Weak university brand (insignificant visibility, impact)
- Poor work ethic
- Lack of capacity
- Silo mentality
- Sub-optimal partnerships and collaborative mechanisms



11 BUAN Key Strategic Areas / Themes

Out of the discussions that were undertaken to formulate the strategic direction for the University, four primary themes emerged, and these are as follows:



RESEARCH INTENSIVE INSTITUTION

BUAN commits to transforming into a Research-Intensive Institution. Research is a key element within the foundation building blocks of a knowledge economy. This will be achieved through the establishment of strong research and innovation structures, lean research policies, processes and protocols that ensure the generation of the following:

- Building State of the art research Infrastructure
- Established Research Centres (Sustainable Resources and Bioeconomy)
- Publications in high impact journals
- Establishment of Post Graduate Bursary
- Increased collaboration with external partners
- Attraction of external research funding
- Generation of new solutions for agriculture and natural resources
- Attract and retain qualified Professors
- Visible and impactful research products and services (patents, copy rights)



ACADEMIC EXCELLENCE

We are committed to delivering quality education. In a bid to achieve Academic Excellence, BUAN will focus on the alignment of our program offerings to meet the industry needs. This will be done through the revision of current academic programmes and development of new academic programmes. BUAN will also introduce blended platforms for delivering our programs such as Online and Distance Learning (ODL) and Open Educational Resources (OER)



ENTREPRENEURIAL DRIVE

In BUAN we profoundly say agriculture is a business and not a hobby. We currently occupy a +-700 hectare site which if used and managed efficiently could be a speed board for the University to penetrate in to the business and entrepreneurial space. BUAN will work on building strong partnership linkages with the private sector in a bid to grow and diversify its investment portfolio.



AGILE OPERATIONS

To achieve a high customer & stakeholder satisfaction index we commit to enabling a culture and environment of agility. This calls for BUAN to embed proper change management practice in the organisation in all its projects and activities. BUAN must be able to respond and adapt to changes in a most efficient and effective manner. We intend to achieve this by focusing on improving governance and management in general. We further commit to decentralising decision making to improve efficiency. In addition, we will review and enforce adherence to Academic standards and Service standards. Process Re-engineering and automation of the processes will be given priority to enable seamless and lean operations.

12 BUAN Strategic Objectives

The next stage in the process was to identify the Strategic Objectives that would be key to developing BUAN to meet its Vision and Mission. The process involved the proposal of objectives, and these were then rationalised into a set of 12 objectives that encompassed all of the ideas proposed.

13 BUAN Strategic Perspectives

These 12 Objectives were then aligned with 4 strategic perspectives, these being

- Customer Perspective which captures the relationship with students, and external stakeholders;
- Financial Perspective: which covers those objectives which have a financial focus, either in terms of revenue generation, or financial management.

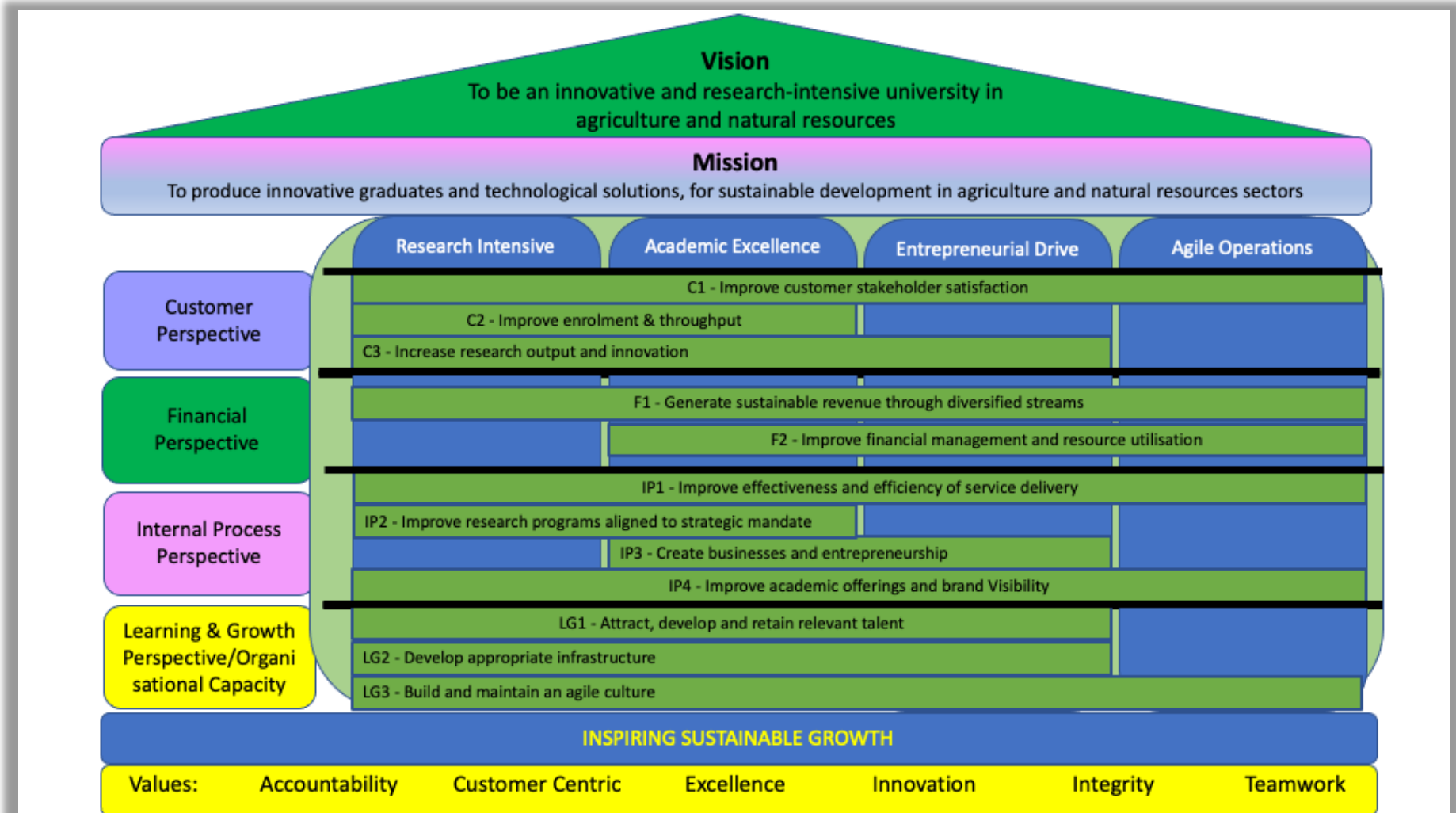
- Internal Process Perspective: which addresses issues that will improve the Universities operational effectiveness.
- Learning and Growth Perspective: which relates to the objectives that will improve the Universities academic standing and performance in teaching and research.

The alignment of the Objectives with the Perspectives and Themes generates the overall Strategy Map show below.

14 BUAN Strategic Initiatives

Finally, within each Strategic Objective are a set of Strategic Initiatives, each of which is designed to ensure progress in specific areas, and for which measures, baselines and targets have been prepared, based on past performance, and the intended future direction of progress planned within this Strategy. These Strategic Initiatives are presented in detail in section 16.

15 BUAN Corporate Strategic Map



16 Strategy Objectives

16.1 Improve Customer & Stakeholder Satisfaction – C1

Objective:	Improve Customer & Stakeholder Satisfaction – C1 (Initiatives CI 1.1 – CI 1.2)								
Description:	As part of BUAN’s customer value proposition (CVP), the extent to which our customers and stakeholders can remember BUAN brand from the experience they get from our products and services is very critical. It is pivotal that we continuously monitor and evaluate the level of satisfaction of our customers & stakeholders.								
Outcome:	Increased brand integrity, Enhanced brand visibility, High demand for products and services, High demand for academic programmes, Increased demand for collaboration, Increased funding, Increased brand integrity, Increased public positive perception, Improved employability of graduates								
Initiative	Implement BUAN Marketing Strategy plan			Means of Verification:			Data Source:	Responsibility:	
CI 1.1				Expense Report against Plan			ITS	Marketing & Communications	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Budget expenditure on planned activities	Quarterly	Budget expenditure on planned activities BWP	2 700 000	2 700 000	2 970 000	3 267 000,00	3 593 700	3 953 070	
Initiative	Customer & Stakeholder Satisfaction Survey			Means of Verification:			Data Source:	Responsibility:	
CI 1.2				Survey Report			Survey Monkey	Monitoring & Evaluation	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Customer & Stakeholder Satisfaction Index	Annually	Index	Never Measured	50%	55%	60%	65%	70%	

Objective:	Improve Customer & Stakeholder Satisfaction – C1 (Initiatives CI 1.3 – CI 1.4)								
Description:	As part of BUAN’s customer value proposition (CVP), the extent to which our customers and stakeholders can remember BUAN brand from the experience they get from our products and services is very critical. It is pivotal that we continuously monitor and evaluate the level of satisfaction of our customers & stakeholders.								
Outcome:	Increased brand integrity, Enhanced brand visibility, High demand for products and services, High demand for academic programmes, Increased demand for collaboration, Increased funding, Increased brand integrity, Increased public positive perception, Improved employability of graduates								
Initiative	To conduct Brand Audit			Means of Verification:			Data Source:	Responsibility:	
CI 1.3				Brand Audit Report			Survey Monkey	Marketing & Communications	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Brand Acceptance Status/Value	Annually	Index	Never measured	TBD	TBD	TBD	TBD	TBD	
Initiative	Establish & Operate Alumni Office			Means of Verification:			Data Source:	Responsibility:	
CI 1.4				Survey Report			Survey Monkey	Monitoring & Evaluation	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number Alumni Registered	Quarterly	Number	Never Measured	500	1000	1500	2000	2500	

16.2 Improve Enrolment & Throughput – C2

Objective:	Improve Enrolment & Throughput – C2 (Initiatives CI 2.1)									
Description:	BUAN aims to maintain optimal enrollment and to improve student throughput across academic programmes. This is intended to ensure sustainable numbers per programme to achieve efficient utilization of resources. Student throughput monitors the number of students who are enrolled in a programme and are actively engaged in teaching, research & learning activities and time of completion.									
Outcome:	Increased student enrolment (Local & International), Improve access to university programs - particularly to underrepresented communities, Improve student throughput, Efficient resource utilization, Decrease student dropout rate, Optimal student-lecturer ratio per programme, Improve academic ranking, Improve skills and job match in the national market									
Initiative	Monitoring performance of Academic programs			Means of Verification:			Data Source:	Responsibility:		
CI 2.1				<ul style="list-style-type: none"> BSc Performance Average CGPA Report Graduation date – Start date for BSc FD + FE – as % of all students registered 			ITS	DVC AAR, Deans, Academic Services		
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets						
				2022/23	2023/24	2024/25	2025/26	2026/27		
Performance Average CGPA (Cumulative Grade Point Average for BSc at graduation)	Annually	CGPA	3.5	Increase by 1%	Increase by 1%	Increase by 1%	Increase by 1%	Increase by 1%		
Number of Student Throughput	Annually	Number	5.5	Decrease by 5%	Decrease by 5%	Decrease by 5%	Decrease by 5%	Decrease by 5%		
Student Retention Rate	Annually	Number	60 per Semester	Decrease by 10%	Decrease by 10%	Decrease by 10%	Decrease by 10%	Decrease by 10%		

Objective:	Improve Enrolment & Throughput – C2 (Initiatives CI 2.2)								
Description:	BUAN aims to maintain optimal enrolment and to improve student throughput across academic programmes. This is intended to ensure sustainable numbers per programme to achieve efficient utilization of resources. Student throughput monitors the number of students who are enrolled in a programme and are actively engaged in teaching, research & learning activities and time of completion.								
Outcome:	Increased student enrolment (Local & International), Improve access to university programs - particularly to underrepresented communities, Improve student throughput, Efficient resource utilization, Decrease student dropout rate, Optimal student-lecturer ratio per programme, Improve academic ranking, Improve skills and job match in the national market								
Initiative	Monitoring Resourcing of Academic programs			Means of Verification:			Data Source:	Responsibility:	
CI 2.2				<ul style="list-style-type: none"> Library Expenditure Report against Plan Academic Programs Expenditure Report Lecturer to Student Ratio Report 			ITS	<ul style="list-style-type: none"> Library Services Deans, Academic Services DVC AAR, Academic Services 	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Expenditure on library resources	Annually	BWP	3 100 000	3 410 000	3 751 000	4 126 100	4 538 710	4 992 581	
Expenditure on Academic programs	Annually	BWP	9 300 000	7 800 000	10 000 000	11 500 000	13 000 000	15 000 000	
Lecturer Student Ratio	Academic year	Ratio	1:10.5	1:8.5	1:9.5	1:10	1:11	1:12	

Objective:	Improve Enrolment & Throughput – C2 (Initiatives CI 2.3)								
Description:	BUAN aims to maintain optimal enrollment and to improve student throughput across academic programmes. This is intended to ensure sustainable numbers per programme to achieve efficient utilization of resources. Student throughput monitors the number of students who are enrolled in a programme and are actively engaged in teaching, research & learning activities and time of completion.								
Outcome:	Increased student enrolment (Local & International), Improve access to university programs - particularly to underrepresented communities, Improve student throughput, Efficient resource utilization, Decrease student dropout rate, Optimal student-lecturer ratio per programme, Improve academic ranking, Improve skills and job match in the national market								
Initiative	Targeted recruitment of students (average grade of students on entry)			Means of Verification:			Data Source:	Responsibility:	
CI 2.3				Recruitment Report			ITS	Academic Services	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Total Number of Undergraduate students registered	Annually -Acad Year	Number	1227	1300	1500	1650	1850	2000	
Total Number of Postgraduate students registered	Annually – Acad Yr	Number	42	70	100	150	200	250	

16.3 Increase Research Output and Innovation Capacity – C3

Objective:	Increase Research Output and Innovation Capacity – C3 (Initiatives CI 3.1– CI 3.2)								
Description:	Demand driven research and innovation are the backbone of a research-intensive institution of higher learning as aspired by BUAN. Research output involves dissemination, publication, presentation, communication and any other available ways in which research is made available to stakeholders and is impactful to the economy of the country. This research output must lead to innovative solutions in Agriculture and Natural Resource sectors. Innovative research therefore involves identifying for solutions either to known or sometimes to undefined needs of the economy.								
Outcome:	Impactful research outputs, Increased innovation and dissemination of new technologies, Increased technology adoption and transfer, Increased sustainable economic development , Increased environmental conservation, Increased commercialization, Innovative solutions and products, Impactful research talent base, Brand visibility and recognition of BUAN, Increase academic ranking, Contribute to food security								
Initiative	To develop and implement a postgraduate bursary fund			Means of Verification:			Data Source:	Responsibility:	
CI 3.1				Postgraduate Bursary			ITS	EXCOM, Dean RGS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Budget and expenditure for the bursary fund	Annually	BWP	2 500 000 (part year)	5 000 000	10 000 000	15 000 000	20 000 000	25 000 000	
Initiative	publish research output in quality assured impactful peer reviewed journals annually			Means of Verification:			Data Source:	Responsibility:	
CI 3.2				Scopus Report			Scopus Report	Academics	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of publications in Scopus	Annually	Number	39	45	50	55	75	125	

Objective:	Increase Research Output and Innovation Capacity – C3 (Initiatives CI 3.3)								
Description:	Demand driven research and innovation are the backbone of a research-intensive institution of higher learning as aspired by BUAN. Research output involves dissemination, publication, presentation, communication and any other available ways in which research is made available to stakeholders and is impactful to the economy of the country. This research output must lead to innovative solutions in Agriculture and Natural Resource sectors. Innovative research therefore involves identifying for solutions either to known or sometimes to undefined needs of the economy.								
Outcome:	Impactful research outputs, Increased innovation and dissemination of new technologies, Increased technology adoption and transfer, Increased sustainable economic development , Increased environmental conservation, Increased commercialization, Innovative solutions and products, Impactful research talent base, Brand visibility and recognition of BUAN, Increase academic ranking, Contribute to food security								
Initiative	Collaborative innovation and technology transfer with private sector partners and academic departments			Means of Verification:			Data Source:	Responsibility:	
CI 3.3				Valuation Report			Business Development & RGS	Academics & Business Development	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number and value of innovation and technology projects undertaken	Annually	Number and Value (BWP)	3	5	7	11	14	16	

16.4 Generate sustainable revenue through diversified streams – F1

Objective:	Generate sustainable revenue through diversified streams – F1 (Initiatives FI 1.1 – FI 1.2)								
Description:	This refers to the identification of potential sustainable revenue sources besides government subvention. This includes entering into business ventures through investment vehicles such BUAN Consult and BUAN Enterprises, raising research funding and developing property through public- private partnerships (PPP). Development of demand-driven academic and research programmes will go a long way in sustaining generation of income.								
Outcome:	Increase 3rd stream income, Reduced reliance on government subvention, Diversified and sustained revenue, Develop University infrastructure through PPP, Establish endowment fund								
Initiative	Preparation for annual budget submission aligned to strategic initiatives to maximize new funding			Means of Verification:			Data Source:	Responsibility:	
FI 1.1				Budget Plan Submitted to the Ministry			Finance	EXCOM, Dean RGS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Recurrent & Development subvention	Annually	BWP	227 000 000 Recurrent	234 000 000	290 000 000	362 500 000	453 125 000	566 406 250	
			44 000 000 Development	122 000 000	296 000 000	355 200 000	426 240 000	511 488 000	
Initiative	Optimization of tuition fees			Means of Verification:			Data Source:	Responsibility:	
FI 1.2				Auditable Data from ITS			ITS	EXCOM	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Tuition Fees	Annually	BWP	51 000 000	57 330 000	66 150 000	72 765 000	81 585 000	88 200 000	

Objective:	Generate sustainable revenue through diversified streams – F1 (Initiatives FI 1.3 – FI 1.4)								
Description:	This refers to the identification of potential sustainable revenue sources besides government subvention. This includes entering into business ventures through investment vehicles such BUAN Consult and BUAN Enterprises, raising research funding and developing property through public- private partnerships (PPP). Development of demand-driven academic and research programmes will go a long way in sustaining generation of income.								
Outcome:	Increase 3rd stream income, Reduced reliance on government subvention, Diversified and sustained revenue, Develop University infrastructure through PPP, Establish endowment fund								
Initiative	Business Development program			Means of Verification:			Data Source:	Responsibility:	
FI 1.3				Auditable data from ITS			ITS	Business Development	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Turnover of university businesses at BUAN	Annually	BWP	1 000 000	4 000 000	6 000 000	8 000 000	10 000 000	15 000 000	
Initiative	Establish & Fundraise for BUAN Foundation			Means of Verification:			Data Source:	Responsibility:	
FI 1.4				Auditable Data from ITS			ITS	EXCOM, Council	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Value of BUAN Foundation fund	Annually	BWP	Never Measured	1 000 000	3 000 000	5 000 000	10 000 000	15 000 000	

16.5 Improve financial management and resources utilization – F2

Objective:	Improve financial management and resources utilization – F2 (Initiatives FI 2.1)								
Description:	This refers to prudent use of financial and other resources through adoption of streamlined budgeting and expenditure practices. Efficient and effective management of finances is critical in ensuring viability and sustainability of BUAN. Key elements of management activities include procurement, utilization, reporting and controls of funding. Investment opportunities could be a vehicle for sustainability of the organization								
Outcome:	Reduced financial risk, Improved financial management, Efficient utilization of resources, Stakeholder satisfaction, Improved management of the institution								
Initiative	Full implementation & Utilisation of ITS & related systems			Means of Verification:			Data Source:	Responsibility:	
FI 2.1				Financial Reports			ITS	Finance, ICT, Key User Departments	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Timely Financial Management reports (monthly management acc, quarterly management acc, annual audited finances)	Monthly Annually	Number	1 out 12 Reports	Zero Late (12/12 on time)	Zero Late (12/12 on time)	Zero Late (12/12 on time)	Zero Late (12/12 on time)	Zero Late (12/12 on time)	

Objective:	Improve financial management and resources utilization – F2 (Initiatives FI 2.2)									
Description:	This refers to prudent use of financial and other resources through adoption of streamlined budgeting and expenditure practices. Efficient and effective management of finances is critical in ensuring viability and sustainability of BUAN. Key elements of management activities include procurement, utilization, reporting and controls of funding. Investment opportunities could be a vehicle for sustainability of the organization									
Outcome:	Reduced financial risk, Improved financial management, Efficient utilization of resources, Stakeholder satisfaction, Improved management of the institution									
Initiative	Internal, external auditing and reporting of performance FI 2.2			Means of Verification:			Data Source:		Responsibility:	
				<ul style="list-style-type: none"> Annual External Quarterly Management Account Quarterly Management Account 			<ul style="list-style-type: none"> External Auditors ITS/Procurement 		<ul style="list-style-type: none"> Internal Auditors Procurement 	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets						
				2022/23	2023/24	2024/25	2025/26	2026/27		
Audit Opinion (External Audit)	Annually	Report	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified	Unmodified		
Audit findings (External Audit)	Annually	Annual % reduction in Audit findings		50% Reduction	50% Reduction	50% Reduction	50% Reduction	50% Reduction		
Repeat Findings (External Audit)	Annually	Annual % reduction in repeat findings		50% Reduction	50% Reduction	50% Reduction	50% Reduction	50% Reduction		
Value of Expenditure (Irregular & Wasteful spending) – Quarterly Management Accounts	Quarterly	BWP		50% Reduction	50% Reduction	50% Reduction	50% Reduction	50% Reduction		

16.6 Improve effectiveness and efficiency of service delivery – IP1

Objective:	Improve effectiveness and efficiency of service delivery – IP1 (Initiatives IPI 1.1 – IPI 1,2)								
Description:	This refers to timely completion of planned activities whilst ensuring that the benefits are realized. The realization of benefits can be derived from process collaborations, re-engineering, integration of systems and adoption of technologies.								
Outcome:	Well documented processes that are trackable and underpinned by de-centralized and appropriately delegated authority levels, Reduced costs, Improved productivity, Automation of processes (record management system), Improved turnaround time (timely response), Compliance to service delivery described by SLA's, Improved stakeholder engagement								
Initiative	Process re-engineering			Means of Verification:			Data Source:		Responsibility:
IPI 1.1				<ul style="list-style-type: none"> Project completion Sign off 					EXCOM, Functional Heads
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
% of processes re-engineering exercise	Quarterly	%	Never Measured Before	25%	50%	80%	100%	100%	
Initiative	Automation of processes			Means of Verification:			Data Source:		Responsibility:
IPI 1.2				<ul style="list-style-type: none"> Project completion Sign off 					EXCOM, Functional Heads
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
% of processes automated	Quarterly	%	Never Measured Before	0%	25%	50%	75%	100%	

16.7 Improve Research Programs Aligned to Strategic Mandate – IP2

Objective:	Improve Research Programs Aligned to Strategic Mandate – IP2 (Initiatives IPI 2.1)								
Description:	BUAN shall develop and implement research programs that shall address environmental and socio-economic problems, production bottlenecks and overall food security. The goal being to improve the livelihoods and welfare of the nation while preserving the integrity of the environment. BUAN will identify research themes aligned to the university focus areas of bio-economy and sustainable resources, informed by national, regional and continental strategic planning and priorities.								
Outcome:	Impactful research outputs, Increased innovation and dissemination of new technologies, Increased technology adoption, Increased contribution to sustainable economic development, Increased contribution to environmental conservation, Improved contribution to food security and livelihoods, Improved contribution to SDGs, Increased commercialization, Increased focus of research themes to meet national mandate, Increase Academic ranking, Increased involvement in regional initiatives and cooperation								
Initiative	Develop and invest in Research programs aligned to the strategic mandate			Means of Verification:			Data Source:	Responsibility:	
IPI 2.1				ITS			ITS	EXCOM, Dean RGS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Pula Value of Research	Quarterly	BWP	3 000 000	5 000 000	10 000 000	15 000 000	20 000 000	25 000 000	

16.8 Improve Businesses & Entrepreneurship – IP3

Objective:	Improve Businesses & Entrepreneurship – IP3(Initiatives IPI 3.1 – IPI 3.2)								
Description:	This means the identification of business opportunities to impart knowledge and skills to students as well to diversify the university revenue streams. This would enable students to develop their own businesses and for the university to go into institutional enterprises with partners.								
Outcome:	Increased market ready and self-employable graduates, Increased agricultural and natural resources entrepreneurs, Deployment of infrastructure through PPP, Development of long-term financial stability for the university, Provide innovative solutions and products, Enhance brand visibility and recognition of BUAN, Partnerships (national, regional and international)								
Initiative	Entrepreneurship Programme			Means of Verification:			Data Source:	Responsibility:	
IPI 3.1				Programme Graduates Businesses Created with minimum turnover 100k			BDS systems	Business Development	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of Graduate entrepreneurs in training	Quarterly	Number	30	40	60	90	90	90	
Businesses Created with minimum turnover 100k	Annually	Number	0	2	5	10	20	30	
Initiative	Business partnerships through Business Development			Means of Verification:			Data Source:	Responsibility:	
IPI 3.2				Business Partnerships			Partnership Agreements	Business Development	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
# of BUAN Enterprises (Investment Value)	Annually	Number	2	2	4	6	8	10	

16.9 Improve Academic Offerings – IP4

Objective:	Improve Academic Offerings – IP4(Initiatives IPI 4.1 – IPI 4.2)								
Description:	To improve academic offerings BUAN will focus on identification and development of demand driven academic programs, including short courses. These offerings shall be delivered through blended and online distance learning modes.								
Outcome:	Increase Student Enrolment, improve skills and job match in the national market, Improve academic ranking, Efficient resource utilization, High programme sustainability, Sustained government subventions, ODL enrolment								
Initiative	Develop and implement demand driven academic programmes			Means of Verification:			Data Source:	Responsibility:	
IPI 4.1				<ul style="list-style-type: none"> Programmes Registered by BQA Learning Programmes Accredited 			BQA / DVC AAR	DVC AAR	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of Registered Qualifications	Quarterly	Number	22	40	45	50	55	60	
Number of Learning Programmes Accredited	Quarterly	Number	22	30	40	45	50	55	
Initiative	Increase market driven short courses annually			Means of Verification:			Data Source:	Responsibility:	
IPI 4.2				Course Registrations & Signoff of Course			CICE, MITI	Director CICE, MITI	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of courses presented	Annually	Number	28	33	39	45	52	60	

Objective:	Improve Academic Offerings – IP4(Initiatives IPI 4.3 – IPI 4.4)								
Description:	To improve academic offerings BUAN will focus on identification and development of demand driven academic programs, including short courses. These offerings shall be delivered through blended and online distance learning modes.								
Outcome:	Increase Student Enrolment, Improve skills and job match in the national market, Improve academic ranking, Efficient resource utilization, High programme sustainability, Sustained government subventions, ODL enrolment								
Initiative	Develop & Implement ODL Programmes			Means of Verification:			Data Source:	Responsibility:	
IPI 4.3				• ODL Programmes Accredited			BQA / DVC AAR	DVC AAR	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of ODL Programmes	Quarterly	Number	Never Measured	0	1	2	3	5	
Initiative	Develop & Implement Vet School			Means of Verification:			Data Source:	Responsibility:	
IPI 4.4				Audited Report against Business Plan			Internal Audit	DVC AAR/FAVS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Targets from Business Plan	Quarterly	% Complete	0	0	0	TBD	TBD	TBD	

Objective:	Improve Academic Offerings – IP4(Initiatives IPI 4.5)									
Description:	To improve academic offerings BUAN will focus on identification and development of demand driven academic programs, including short courses. These offerings shall be delivered through blended and online distance learning modes.									
Outcome:	Increase Student Enrolment, Improve skills and job match in the national market, Improve academic ranking, Efficient resource utilization, High programme sustainability, Sustained government subventions, ODL enrolment									
Initiative	Develop Centers for Bio Economy and Sustainable Resources			Means of Verification:			Data Source:		Responsibility:	
IPI 4.5				Developed Centres			FRGS / ITS		Dean FRGS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets						
				2022/23	2023/24	2024/25	2025/26	2026/27		
Funds Expended against Business Plan	Quarterly	BWP	0	TBD	TBD	TBD	TBD	TBD		

16.10 Attract, develop and retain relevant talent LG 1

Objective:	Attract, develop and retain relevant talent LG 1 (Initiative LGI 1.1)								
Description:	<p>BUAN aims to build capacity and capability for organizational effectiveness through a fit-for-purpose organizational structure for conducive work environment.</p> <p>Attract: Enabling architecture and brand visibility (organizational structure, pay structure, job profiles, etc)</p> <p>Develop: performance management to identify development areas and interventions through training, engaged and challenged staff (job enrichment)</p> <p>Retain: A systematic effort to create and foster an environment that encourages employees to remain employed, by establishing policies and practices that reduces staff turnover. Work environment should be conducive optimal performance</p> <p>Talent: The sum of a person's abilities, including skills, knowledge, experience, intelligence, judgement, attitude, character as well as the ability to grow</p>								
Outcome:	Highly innovative staff and students, High staff and student morale, Appropriate retention rate, Optimally resourced organizational structure, Attract more staff and students, Increase internationalization of staff and students								
Initiative	Targeted recruitment of staff			Means of Verification:			Data Source:	Responsibility:	
LGI 1.1				Scopus			Scopus	DVC AAR, Director HR	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of academics recruited with scopus h-index equal to or greater than 5	Annually	Number	6	6	5	3	2	3	
Total Staff with h-index equal to or greater than 5	Annually	Number	29	35	40	45	47	50	
Total Number of Academic Staff (Lecturer to Professor)	Annually	Number	120	150	160	170	180	190	

Objective:	Attract, develop and retain relevant talent LG 1 (Initiative LGI 1.2)								
Description:	<p>BUAN aims to build capacity and capability for organizational effectiveness through a fit-for-purpose organizational structure for conducive work environment.</p> <p>Attract: Enabling architecture and brand visibility (organizational structure, pay structure, job profiles, etc)</p> <p>Develop: performance management to identify development areas and interventions through training, engaged and challenged staff (job enrichment)</p> <p>Retain: A systematic effort to create and foster an environment that encourages employees to remain employed, by establishing policies and practices that reduces staff turnover. Work environment should be conducive optimal performance</p> <p>Talent: The sum of a person's abilities, including skills, knowledge, experience, intelligence, judgement, attitude, character as well as the ability to grow</p>								
Outcome:	Highly innovative staff and students, High staff and student morale, Appropriate retention rate, Optimally resourced organizational structure, Attract more staff and students, Increase internationalization of staff and students								
Initiative	Staff development programs for PhD			Means of Verification:			Data Source:		Responsibility:
LGI 1.2				<ul style="list-style-type: none"> • ITS • Report to Senate Graduate Studies • Senate /Graduation Certificates 			<ul style="list-style-type: none"> • ITS • RGS /HR • RGS /HR 		DVC AAR
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of staff: Without PhD	Annually	Number	44	42	39	38	34	28	
Number of staff: Doing	Annually	Number	20	23	27	28	26	24	
Number of staff: Completed PhD	Annually	Number	2	3	1	4	6	8	

16.11 Develop appropriate infrastructure LG2

Objective:	Develop appropriate infrastructure LG2 (Initiatives LGI 2.1 – LGI 2.2)								
Description:	BUAN intends to establish High quality multidisciplinary research and teaching facilities and advanced technologies. Having State of the art facilities and equipment and conducive environment for staff and student life is a priority.								
Outcome:	High impact research output, Improved competitiveness of research, Attraction of research funds /graduate students and researchers, Improved staff and student experience and amenities, State of the art facilities and equipment, Improved ICT infrastructure, Improved teaching facilities, Increased number of collaborative partnerships								
Initiative	PPP land development program			Means of Verification:			Data Source:	Responsibility:	
LGI 2.1				<ul style="list-style-type: none"> Contracts Annual Financial Statements 			ITS	IPCS Business Development	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number PPP projects	Quarterly	Number	0	1	1	2	2	3	
Pula Value of PPP projects	Quarterly	BWP	Never Measured Before	15 000 000	25 000 000	40 000 000	60 000 000	100 000 000	
Initiative	State of the art – Research and teaching buildings			Means of Verification:			Data Source:	Responsibility:	
LGI 2.2				Audited Report against Business Plan			Internal Audit	DVC AAR/FAVS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of Buildings Completed	Quarterly	Number	2	5	1	2	3	3	
Pula Value of Buildings	Quarterly	BWP	146 000 000	31 000 000	140 000 000	150 000 000	150 000 000	150 000 000	

Objective:	Develop appropriate infrastructure LG2 (Initiatives LGI 2.3 – LGI 2.4)								
Description:	BUAN intends to establish High quality multidisciplinary research and teaching facilities and advanced technologies. Having State of the art facilities and equipment and conducive environment for staff and student life is a priority.								
Outcome:	High impact research output, Improved competitiveness of research, Attraction of research funds /graduate students and researchers, Improved staff and student experience and amenities, State of the art facilities and equipment, Improved ICT infrastructure, Improved teaching facilities, Increased number of collaborative partnerships								
Initiative	Student housing			Means of Verification:			Data Source:	Responsibility:	
LGI 2.3				<ul style="list-style-type: none"> Accommodation Registration Annual Financial Statements 			ITS	IPCS / Academic Services	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of Beds added	Quarterly	Number	600	600	700	900	1000	1 000	
Pula Value of added Beds	Annually- Acad Yr	BWP			75 000 000	121 000 000	171 000 000		
Initiative	Staff & Student life facilities			Means of Verification:			Data Source:	Responsibility:	
LGI 2.4				Annual Financial Statements				IPCS/Finance	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Value of Sports Facilities	Quarterly	BWP		-	5 000 000	2 000 000	2 000 000	2 000 000	
Value of Welfare Facilities	Quarterly	BWP		-	1 000 000	1 000 000	1 000 000	1 000 000	

Objective:	Develop appropriate infrastructure LG2 (Initiatives LGI 2.5 – LGI 2.6)								
Description:	BUAN intends to establish High quality multidisciplinary research and teaching facilities and advanced technologies. Having State of the art facilities and equipment and conducive environment for staff and student life is a priority.								
Outcome:	High impact research output, Improved competitiveness of research, Attraction of research funds /graduate students and researchers, Improved staff and student experience and amenities, State of the art facilities and equipment, Improved ICT infrastructure, Improved teaching facilities, Increased number of collaborative partnerships								
Initiative	Old Building Program			Means of Verification:			Data Source:	Responsibility:	
LGI 2.5				<ul style="list-style-type: none"> Accommodation Registration Annual Financial Statements 			ITS	IPCS / Academic Services	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Pula Value of Maintenance / Refurbishment Budget	Quarterly	Number	6 000 000	20 000 000	30 000 000	20 000 000	20 000 000	20 000 000	
Initiative	Acquire state of the art – research equipment			Means of Verification:			Data Source:	Responsibility:	
LGI 2.6				ITS			ITS	IPCS/RGS	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Pula Value of acquired equipment	Quarterly	BWP	Never Measured	34 000 000	50 000 000	50 000 000	50 000 000	50 000 000	

Objective:	Develop appropriate infrastructure LG2 (Initiative LGI 2.7)								
Description:	BUAN intends to establish High quality multidisciplinary research and teaching facilities and advanced technologies. Having State of the art facilities and equipment and conducive environment for staff and student life is a priority.								
Outcome:	High impact research output, Improved competitiveness of research, Attraction of research funds /graduate students and researchers, Improved staff and student experience and amenities, State of the art facilities and equipment, Improved ICT infrastructure, Improved teaching facilities, Increased number of collaborative partnerships								
Initiative	ICT infrastructure and resources			Means of Verification:			Data Source:	Responsibility:	
LGI 2.7				ITS			ITS	ICT	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Pula Value of acquired equipment	Annually	BWP	4 000 000	3 750 000	4 500 000	4 500 000	6 000 000	6 000 000	
Pula Value on Software Licensing	Annually	BWP	6 000 000	7 500 000	8 750 000	7 500 000	7 500 000	8 000 000	
Internet Connectivity & Communications	Annually	BWP	9 000 000	10 000 000	10 000 000	11 000 000	11 000 000	12 100 000	

16.12 Build and maintain an agile culture LG3

Objective:	Build and maintain an agile culture LG3 (Initiatives LGI 3.1 – LGI 3.3)								
Description:	Ability to implement processes efficiently and inculcate our values through engagement. Our speed in adapting to change is critical.								
Outcome:	Ability to respond effectively and efficiently, Speedy decision making, Improved engagement, Delegation of authority, High performance culture, Improved accountability, Increased transparency and integrity, Compliance to policies, procedures, and Service Level Agreements, Improved processes and systems								
Initiative	Training members of the governing council, committees, management, SRC and staff on corporate governance			Means of Verification:			Data Source:	Responsibility:	
LGI 3.1				Completion Certificate				EXCOM/SC	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number Trained on Corporate Governance	Quarterly	Number	6	15	15	15	15	15	
Initiative	Review corporate governance framework (Statutes, policies and procedures, Act, SLA's, Academic Regulations)			Means of Verification:			Data Source:	Responsibility:	
LGI 3.2				Signed Instruments				EXCOM	
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Number of governance instruments reviewed and approved	Quarterly	Number	20	20	20	20	20	20	

Objective:	Build and maintain an agile culture LG3 (Initiatives LGI 3.1 – LGI 3.3)								
Description:	Ability to implement processes efficiently and inculcate our values through engagement. Our speed in adapting to change is critical.								
Outcome:	Ability to respond effectively and efficiently, Speedy decision making, Improved engagement, Delegation of authority, High performance culture, Improved accountability, Increased transparency and integrity, Compliance to policies, procedures, and Service Level Agreements, Improved processes and systems								
Initiative	Monitoring Performance of Decision Making			Means of Verification:			Data Source:	Responsibility:	
LGI 3.3				ERP			ITS		M&E / Audit/ Finance/ ICT
Key Performance Indicator:	Frequency	Measure Unit	Baseline	Targets					
				2022/23	2023/24	2024/25	2025/26	2026/27	
Divergence with optimal process timeframes described in SLAs, measured from ITS or process documents	Quarterly	% Variance from SLA's	0	N/A	+50%	+40%	+30%	+25%	