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**Wisdom at the source of the Blue Nile**

**Bahir Dar University Corporate Level BSC**

**By**

**The Strategic Management Team of Bahir Dar  
University**

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## **I. Introduction**

Bahir Dar University was established by merging two former higher education institutions; namely the Bahir Dar Polytechnic and Bahir Dar Teachers' College. The Bahir Dar Polytechnic Institute, which has transformed itself into Technology and Textile institutes, was established in 1963 under the technical cooperation between the Government of USSR and the Imperial Government of Ethiopia. The institute was a premier institute in producing technicians for the nation. The Bahir Dar Teachers' College, by then known as the Academy of Pedagogy, was established in 1972 by the tripartite agreement of the Imperial Government of Ethiopia, UNESCO and UNDP and started actual work in the following year under the auspices of the Ministry of Education and Fine Arts. Its general objective was to train multipurpose primary education professionals capable of adopting primary education to rural life and rural development. Its specific objectives were to train primary school teacher trainers, supervisors, educational leaders, adult education organizers and community

The two institutions of higher learning were integrated to form the Bahir Dar University following the Council of Ministers regulation no. 60/1999 GC. The University was inaugurated on May 6, 2000. Bahir Dar University is now among the largest universities in the Federal Democratic Republic of Ethiopia, with more than 35,000 students in its 65 undergraduate and 66 graduate programs. Bahir Dar University has four colleges, three institutes, two academies, three faculties and one school. The academic units of the University include College of Science, College of Agriculture and Environmental Sciences, College of Medical and Health Sciences, College of Business and Economics, Institute of Technology, Institute of Textile, Garment and Fashion Design, Institute of Land Administration, Blue Nile Water Institute, Faculty of Humanities, Faculty of Social Sciences, Faculty of Education and Behavioral Sciences and School of Law, Sport Academy and Maritime Academy.

Bahir Dar University is carrying out unprecedented activities to transform itself into one of the top ten premier research universities in Africa. This vision is achievable though it sounds very ambitious. The university strives to contribute its part towards the achievement of the MDGs and the GTP of Ethiopia. The key priority for higher education during the forthcoming five years will be ensuring quality and relevance.

Besides, one of the major objectives of Higher Education Institutes, among other things, is to produce a higher level of skilled and capable human power as per the demand of the development of the country in general and the manufacturing industry in particular. Thus, BSC of Bahir Dar University will be geared towards the general directions of the MDGs and the GTP.

## **II. Customers'/Stakeholders' Value Proposition**

### **2.1. Key customers/stakeholders**

- **Students:** students in all modalities (regular, extension, summer, distance) and levels (Undergraduate, graduate)
- **The Community**
- **Federal government institutions**
- **Regional government institutions**

### **2.2. Other Stakeholders of the Bahir Dar University include:**

- **BOARD:** leading and supervising body of the University.
- **MOE:** these are the regulatory bodies for higher education.
- **MOFED:** - Allocate and supervise budget utilization
- **Donors:** these are fund, technical assistance and other resource to the University
- **Suppliers:** - are the source of goods and services we are buying.
- **Employees:-** are academic and administrative staffs of the university
- **Collaborators:** - domestic and international institutions, willing to work with the University.
- **General public:** - the public at large including civil societies( associations)

### 2.3. Understanding our key stakeholders

Customers/Stakeholders	Behaviors we desire	Their needs	Resistance issues	Degree of influence
1. Students	<ul style="list-style-type: none"> <li>• Hard working</li> <li>• Abiding by University policies, rules and regulations</li> <li>• Independent Learner</li> <li>• Sufficient background</li> <li>• Disciplined</li> <li>• Participation -extra curricular activities</li> <li>• Motivation to learn</li> <li>• Self learning</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge</li> <li>• Skill</li> <li>• Services</li> </ul>	<ul style="list-style-type: none"> <li>• Reluctance to participate in extracurricular activities</li> <li>• Resistance to overloaded group works and assignment</li> <li>• Lack of motivation to study and self learning</li> <li>• Violating university rules</li> </ul>	High
2. The community	<ul style="list-style-type: none"> <li>• Interest to get training, technology and consultancy services</li> <li>• Owning the university</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge</li> <li>• Skill</li> <li>• Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Avoidance</li> <li>• See the university as an isolated island</li> <li>• Follow traditional practices</li> </ul>	High
3. Federal & Regional government institutions	<ul style="list-style-type: none"> <li>• Selecting appropriate trainees and students</li> <li>• Placement as per qualification of graduates,</li> <li>• Resource to train , educate, consultancy and research</li> <li>• Interest to send students and trainees</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge</li> <li>• Skill</li> <li>• Consultancy</li> <li>• Technology</li> </ul>	<ul style="list-style-type: none"> <li>• Reluctance to use our services</li> <li>• Avoid hiring our graduates</li> </ul>	High
4. BOARD	<ul style="list-style-type: none"> <li>• Adequate assistance and guidance</li> <li>• Proper follow up</li> <li>• Advocate the University to third parties</li> </ul>	<ul style="list-style-type: none"> <li>• Plan</li> <li>• Report</li> <li>• High achievements against plan</li> </ul>	<ul style="list-style-type: none"> <li>• Unnecessary interference with the university</li> <li>• Conflict with top management</li> </ul>	High
5. MOE	<ul style="list-style-type: none"> <li>• Proper standards</li> <li>• Proper policies</li> </ul>	<ul style="list-style-type: none"> <li>• Quality education</li> <li>• Relevance</li> </ul>	<ul style="list-style-type: none"> <li>• Unnecessary interference</li> <li>• Improper students placement</li> </ul>	High
6. MOFED	<ul style="list-style-type: none"> <li>• Adequate budget allocation</li> <li>• Timely release of budgets</li> <li>• Quick response to pecuniary</li> </ul>	<ul style="list-style-type: none"> <li>• Proper utilization of resource</li> <li>• Report</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce budget</li> <li>• Delay budget release</li> </ul>	High

	requests	<ul style="list-style-type: none"> <li>Abiding to rules</li> <li>Running programs/ projects jointly</li> </ul>		
7. Suppliers	<ul style="list-style-type: none"> <li>Quality goods and services</li> <li>Timely delivery</li> <li>Reasonable cost</li> <li>Abide by contractual obligation</li> </ul>	<ul style="list-style-type: none"> <li>Efficient, transparent selection</li> <li>Fair / payment</li> <li>Good handling</li> </ul>	<ul style="list-style-type: none"> <li>Poor relationship</li> <li>Unwillingness to supply</li> </ul>	Low
8. Donors	<ul style="list-style-type: none"> <li>Response to University needs and priorities</li> <li>Adequate resource and support</li> </ul>	<ul style="list-style-type: none"> <li>Reports</li> <li>Plan, proposal</li> <li>Compliance to the standards</li> </ul>	<ul style="list-style-type: none"> <li>Limited assistance</li> </ul>	Low
9. Employees	<ul style="list-style-type: none"> <li>Commitment towards collage goals</li> <li>Respect values, rules and regulations of the University</li> </ul>	<ul style="list-style-type: none"> <li>Good working environment</li> <li>Benefit packages</li> <li>Capacity development</li> </ul>	<ul style="list-style-type: none"> <li>Improper work attitude(absenteeism, grievance, high turnover, indifference)</li> <li>Unproductiveness</li> </ul>	High
10. Collaborators	<ul style="list-style-type: none"> <li>Genuine cooperation</li> <li>Mutual respect</li> </ul>	<ul style="list-style-type: none"> <li>Mutual benefit</li> <li>Timely executed projects</li> </ul>	<ul style="list-style-type: none"> <li>Unwillingness to work with the University</li> </ul>	Medium
11. The General public	<ul style="list-style-type: none"> <li>Informed judgment about the University</li> </ul>	<ul style="list-style-type: none"> <li>Efficient/ transparent civil servant</li> <li>Effective University</li> </ul>	<ul style="list-style-type: none"> <li>Lack of goodwill</li> <li>Misconception</li> </ul>	Low

### 2.3. Important improvements needed based on the SWOT and Stakeholder Value Proposition (SVP)

Customers/Stakeholders	Services	Description of Services			Fees/Charges	relationship	Image
		Attribute	Quality	Timelines			
1. Students	<ul style="list-style-type: none"> <li>Education</li> <li>Services</li> </ul>	Knowledge, skill & attitude development	<ul style="list-style-type: none"> <li>Problem solving</li> <li>Continues learning</li> <li>Creative</li> </ul>	As per the schedule of the university	Minimum/reasonable cost that covers the expenses	Mutual, student centered, trainee centered, Collaborative, Democratic, transparent, impartiality, rule of law	Proactive, trustworthy, credible, fair/ equitable, transparency , centre of excellence, committed, innovative, responsive/ supportive, impartial
2. The community	<ul style="list-style-type: none"> <li>Knowledge</li> <li>Skill</li> <li>Technology</li> <li>Consultancy</li> </ul>	Increase in the quality of life	<ul style="list-style-type: none"> <li>Problem solving</li> <li>Practical</li> </ul>	Timely/quick response to the request	Minimum cost as per the agreement		
3. Federal & Regional government institutions	<ul style="list-style-type: none"> <li>Education</li> <li>Research</li> <li>Consultancy</li> </ul>	Performance improvement	<ul style="list-style-type: none"> <li>Problem solving</li> <li>Practical</li> </ul>	Timely/quick response to the request	Minimum cost as per the agreement		
4. BOARD	<ul style="list-style-type: none"> <li>Plan</li> <li>Report</li> </ul>	For appropriate decision making and support	Realistic plan , thorough performance report and analysis	Meeting the set submission date of plan & report	Free		
5. MOE	<ul style="list-style-type: none"> <li>Plan</li> <li>Report</li> </ul>	For appropriate decision making and support	Realistic [plan , through performance report and analysis	Meeting the set submission date of plan & report	Free		
6. MOFED	<ul style="list-style-type: none"> <li>Plan based on program budget</li> <li>Report</li> </ul>	For appropriate decision making and support	Plan and report based on program budget	Meeting the set submission date of report	Free		
7. Employees	<ul style="list-style-type: none"> <li>Good working environment</li> <li>Benefit packages</li> <li>Capacity development</li> </ul>	Motivation to work	Durable, up to date working materials Comfortable offices	Timely/quick response to the request	Free as per the budget		

### **III. SWOT Analysis**

SWOT analysis provides a solid foundation for strategic planning. The strategic plan of Bahir Dar University should be prepared based on a thorough and realistic SWOT analysis. It is vital to mention that the SWOT analysis can be made with reference to the vision of the University.

This means that we shall list down the strength, weakness, opportunities and treats we have in order to realize the vision. The vision of the Bahir Dar University is to become among the ten premier research universities in Africa in 2025, recognized for its quality education, research and community services.

#### **3.1. Strength**

- a. Many academic staff are pursuing their PhD studies
- b. The establishment of Research and community services at the level of the Vice President
- c. Trainable staff
- d. Strong and motivated management
- e. Decentralized administration
- f. High level ICT backbone infrastructure
- g. Automation of students' registration, promotion and graduation.
- h. The availability of unique programs (Land Administration, Marine Academy, Sport Academy, Disaster and Risk management)
- i. Access to our training in different modalities (summer, distance, evening and regular programs)

#### **3.2. Weakness**

- (a) Weak academic and research culture
- (b) Lack of infrastructure
- (c) Poor work culture
- (d) Lack of positive attitude
- (e) Absence of incentives
- (f) Insufficient accountability
- (g) Poor property administration and maintenance

#### **3.3. Opportunities**

- (a) Located in the capital of Amhara Region, the second largest region in Ethiopia
- (b) The emphasis given for higher education institutions in the Growth and Transformation Plan
- (c) Strong support to the University by the City Administration, Regional and Federal Government
- (d) Unprecedented desires by many governmental and nongovernmental institutions to get the support of the University
- (e) Unprecedented access to electronic information from anywhere in the world
- (f) High market demands for engineering graduates



- (g) The readiness of the society to exploit the community services of the University

### 3.4. Threats

- (a) High staff turnover
- (b) Shortage of competent academic staff in the market
- (c) Insufficient number of qualified staff
- (d) Unreliable market conditions that make our procurement of lab equipment and other utilities increasingly difficult to procure.
- (e) Lack of quality in the construction sector could make our maintenance costs unbearable
- (f) Insufficient quality of students for admission
- (g) The increasing cost of students' meal and accommodation

## IV. Challenges/Pains and Enablers

Challenges/Pains = Weakness + Threats	Enablers = Strength + Opportunity
<ul style="list-style-type: none"> <li>• Weak academic and research culture</li> <li>• Poor work culture</li> <li>• Lack of positive attitude</li> <li>• Absence of incentives</li> <li>• High staff turnover</li> <li>• Unreliable market conditions</li> <li>• Lack of quality in the construction sector</li> <li>• Insufficient quality of students for admission</li> <li>• The increasing cost of students' meal and accommodation</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership commitment</li> <li>• Wide range of staff development program</li> <li>• The establishment of Research and community services at the level of the Vice President</li> <li>• High level ICT backbone infrastructure</li> <li>• The availability of unique programs (Land Administration, Marine Academy, Sport Academy, Disaster and Risk management)</li> <li>• Located in the capital of Amhara Region, the source of Blue Nile &amp; the second largest region in Ethiopia</li> <li>• The emphasis given for higher education institutions in the Growth and Transformation Plan</li> <li>• Unprecedented desires by many governmental and nongovernmental institutions to get the support of the University</li> <li>• Unprecedented access to electronic information from anywhere in the world</li> </ul>

## V. Mission, Vision and Values

### Mission

The mission of the Bahir Dar University is to contribute substantially for the development of the nation and beyond; through high quality education, research and community service.

## Vision

The vision of the Bahir Dar University is to become one of the ten premier research universities in Africa in 2025.

## Core Values

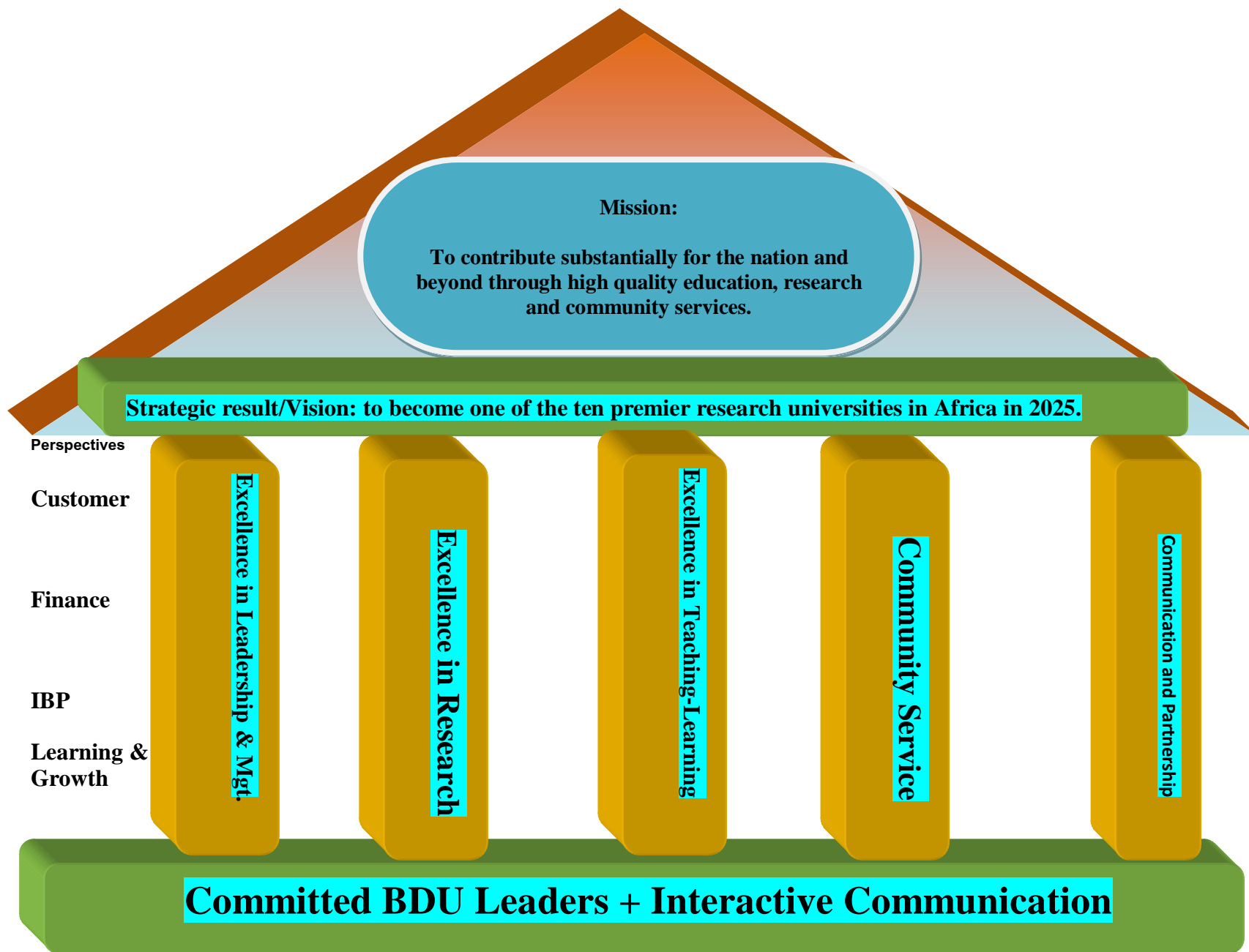
In fulfilling its Mission and achieving its vision Bahir Dar University will uphold, promote and be guided by the following Core Values:

- Quality,
- Discourse,
- Innovation,
- Integrity,
- Democratic culture,
- Social responsibility

## VI. Strategic Themes and Strategic Results with commentary

No.	Strategic themes	Strategic results	Commentary
1.	<b>Excellence in Leadership and Management</b>	Good Governance	This theme focuses on developing leadership and management commitment to enhance good governance
2.	<b>Excellence in t-Learning</b>	Qualified and skilled manpower produced as per the demand of the nation and beyond in various field of studies	By this theme BDU strives to ensure quality, access and relevance education to produce highly qualified and skilled manpower
3.	<b>Excellence in Research</b>	Knowledge created and disseminated and technology generated	This theme focuses on the quality and relevance researches to create applicable knowledge and technology
4.	<b>Community service</b>	Quality of life improved by transfer of knowledge and technology	This is theme is concerned mainly with the enhancement of university community linkage through training, research and consultancy services in order to improve the quality of life of the community
5.	<b>Communication and Partnership</b>	Effective communication and need based partnerships	This theme aims at popularizing BDU's mission, vision and values to galvanize support and collaboration and commitment from customers and stakeholders.

The alignment among the strategic themes along with the perspectives and the expected overarching result achieved through accomplishing the strategic results is represented by the following strategic management hose picture.



## Strategic objectives of strategic themes

N o.	Pers pecti ves	Strategic Objectives of strategic themes				
		<b>Theme 1: Excellence in Leadership and Management</b>	<b>Theme 2: Excellence in Research</b>	<b>Theme 3: Community Services</b>	<b>Theme 4: Excellence in strategic Leadership &amp; Management</b>	<b>Theme 5: Communication &amp; Partnership</b>
<b>1</b>	<b>Customer</b>	Maximize Student satisfaction on the relevance, quality and accessibility of education	Increase stakeholders/customers satisfaction	Increase stakeholders/customers satisfaction	Increase stakeholders/customers satisfaction	Increase stakeholders/customers satisfaction
		Maximize employers and other stakeholders satisfaction				
<b>2</b>	<b>Finance</b>	Maximize revenue generation	Maximize revenue generation	Maximize revenue generation	Maximize revenue generation	Maximize revenue generation
		Increase effectiveness and efficiency of budget and asset utilization	Increase effectiveness and efficiency of budget and asset utilization	Increase effectiveness and efficiency of budget and asset utilization	Increase effectiveness and efficiency of budget and asset utilization	Increase effectiveness and efficiency of budget and asset utilization
<b>3</b>	<b>IBP</b>	Enhance the quality of t-Learning process	Increase the quality and relevance researches output	Enhance student and staff engagement in community services	Strengthen students' representation in decision making, planning, monitoring and evaluation	Intensify 'know Bahir Dar University' program.
		Improve relevance of education	Increase the number of joint research projects with national and international institutions	Increase the participation of academic units in community service	Increase the administrative staffs' participation in decision making, (planning, monitoring and evaluation) within its	Enhance the proper utilization of social capital strategies. (improve social networks and bondage)

				units	
			Enhance the number of technology developed and disseminated	Improve administrative staff's abide by university rules and regulations	Enhance effective and timely reach of information to customers.
			Enhance academic staffs' provision of professional consultancy services	Increase transparency and responsiveness	Maximize advocacy through print media
			Increase new technologies for commercialization with a brand name of the University	Improve service deliveries for internal and external customers	Increase graduates' employability
	Improve accessibility	Enhance the participation of staff member and students in regular seminar programs in academic units	Enhance social consciousness in various issues	Improve the governance of supportive business process	Enhance the development and application of crisis and conflict management strategies
		Increase the number of national and international conferences		Improving efficiency of resource utilization	Increasing the number of partners
		Increase the participation of staff in national and international conferences		Improve student service delivery	
		Increase research findings ready for dissemination		Improve sanitation and security services	.
		Improve the research environment		Improve system for planning , monitoring and evaluation at all levels in the university	
				Improving system for accountability	Enhance the service of ICT for t-Learning, research and rendering of community services

<b>4</b>	<b>Learning and Growth</b>	Improve the availability of adequate and standardized learning facilities	Improve staff capacity and experience in research	Enhance staff and students culture of community service	Enhance Leadership and managerial capacity	Enhance staffs' communication competence (speaking, writing, reporting)
		Improve staff attitude and motivation	Improve the research capacity of PG students	Improve staff capacity in the area of community services and technology transfer	Increase professional training opportunities	Increase the efficient and effective utilization of ICT
		Enhance staff capacity	Increase the number of research staff to meet 2017 EC strategic plan		Enhance ethical and democratic culture among administrative staff	
			Improve research infrastructure		Improve working environment for staffs	
			Enhance capacity of Research Centers		Increasing staff motivation	
					Improve staff's working environment ( physical)	

## VII. Perspectives with Commentary

The following four perspectives are identified with their commentary:

**1. Customer/Stakeholder perspective:** this perspective is positioned as the final/lag performance indicator of the university because the very purpose of BDU's establishment is to serve customers/stakeholders.

**2. Finance perspective:** with this perspective BDU wants to see its performance in terms of efficiency and effectiveness and internal revenue generation

**3. Internal Business Process:** the operational excellence, customer relationship management system, innovation and regulatory aspects of the university will be seen through the lens of this perspective

**4. Learning and Growth Perspective:** the university's status in terms of its organizational culture and systems, human resource and information technology will be seen through this lens.

## VIII. Strategic Corporate Objectives

No.	Perspectives	Objectives
1	Customer	1.1.Maximize Customers'/Stakeholders' satisfaction 1.2.Increase the number of qualified and trained human resource
2	Finance	2.1. Improve efficiency and effectiveness of financial and/or material resource 2.2. Increase internal revenue
3	Internal Business Process (IBP)	3.1. Enhance academic services of BDU 3.2. Enhance professional services (RCS) of BDU 3.3. Enhance the efficiency and the effectiveness of support services
4	Learning and Growth	4.1. Improve staffs' and Leaders' competence 4.2. Improve access and utilization of Information Technology 4.3. Expand, upgrade, optimally use facilities, infrastructure and materials 4.4. Increase strategic networking and partnership

## Strategic Corporate Objectives Commentary

Perspectives	Strategic Objectives	Content and Scope	Required Result
Customer	1. Maximize customers'/Stakeholders' satisfaction	This objective is designed to increase customers/stakeholders satisfaction through developing relevant and problem solving curricula and improving the quality of academic support services; producing adequate number of professionals of required fields by Ethiopian industries; undertaking researches on prioritized problems; providing diversified and sustainable community services; and improving the courtesy, timeliness and responsiveness of services provided.	Satisfied customers/stakeholder, preferable university for learning, technology and consultancy support.
	2. Increase the number of qualified and trained human resource	This objective is set to deliver problem solving, diversified, accessible and market oriented education and training to build skill, knowledge and attitude of students. Besides, the objective focuses on increasing the number of students' enrolment by diversifying educational programs, facilities and infrastructures.	Skilled and qualified human resource
Finance	3. Improve efficiency and effectiveness of financial and/or material resource	This objective focuses on the appropriate allocation and utilization of human, material and financial resources for efficient and effective execution of the planned activities of the University.	Enhanced performance (efficiency and effectiveness)
	4. Increase internal revenue	This objective focuses on increasing revenue by strengthening the existing sources; diversifying different income generating activities; creating and strengthening links and collaborations; soliciting fund from governmental and non governmental agencies; and generating from other external sources through developing winning project proposals.	Accelerated and sustainable institutional growth.
IBP	5. Enhance academic services of BDU	This objective spotlights on promoting the quality, accessibility and relevance of educational programs through conducting continuous assessment of curricula;	Improved skill, knowledge creativeness and attitude of students.



		promoting problem-based teaching; optimizing knowledge management; upgrading the quality of teaching-learning services.	
	6. Enhance professional services (RCS) of BDU	This objective emphasizes on selecting and adopting/adapting of suitable technologies for the nation; perform research to create technology and knowledge suitable for Ethiopia; active engagement with the community..	Increase in quality of life
	7. Enhance the efficiency and the effectiveness of support services	This objective spotlights on improving the courtesy, timeliness and responsiveness of recruitment, procurement, finance, students' support, and security services. It also focuses on enhancing the quality of services provided to the community; and upgrading the quality of teaching-learning services.	Improved customers/stakeholders satisfaction.  Standardized services
Learning Growth	8. Improve staffs' and Leaders' competence	This objective focuses on improving the capacity of the university staff through continuous capacity development opportunities.	Improved institutional performance
	9. Improve access and utilization of Information Technology	This objective focuses on the provision of network facilities, proper utilization of ICT and increase efficiency and effectiveness by automating various business processes.	Improved efficiency and effectiveness
	10. Expand, upgrade, optimally use facilities, infrastructure and materials	This objective aims at establishing the necessary infrastructures suitable for all university services.	Standard services
	11. Increase strategic networking and partnership	This objective contains effective communication and networking with all customers and stakeholders in order to support the realization of the vision of the university.	Friendly and collaborative working environment Increased number of national and international links.

## Objective Owners

Perspectives	Objective Owners	Strategic Objectives they own
Customer	Academic Affairs Vice President	1.1 and 1.2
	Business Development Vice President	1.1
	RCS Vice President	1.1
	Information and Strategic Communication Vice President	1.1
Finance	Academic Affairs Vice President	2.1 and 2.2
	Business Development Vice President	2.1 and 2.2
	RCS Vice President	2.1 and 2.2
	Information and Strategic Communication Vice President	2.1
IBP	Academic Affairs Vice President	3.1
	Business Development Vice President	3.3
	RCS Vice President	3.2
	Information and Strategic Communication Vice President	
Learning and Growth	Academic Affairs Vice President	4.1
	Business Development Vice President	4.1 and 4.3
	RCS Vice President	4.1
	Information and Strategic Communication Vice President	4.1, 4.2 and 4.4

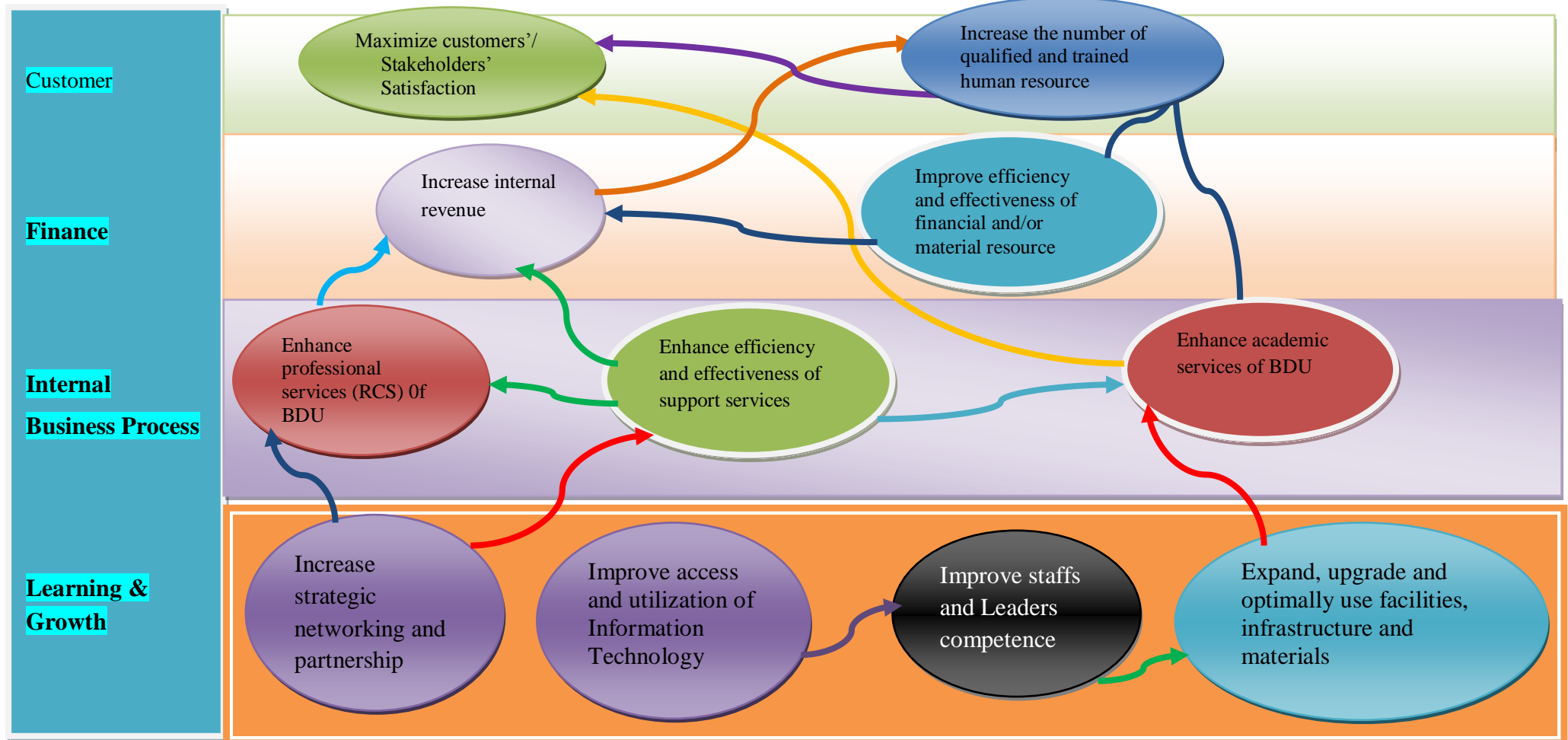
## IX. Strategic Mapping

### 9.1. Mapping strategic corporate objectives

## Corporate strategic objectives map of Bahir Dar University

**Long term objective:** to become one of the ten premier research universities in Africa in 2025.

**Mission:** contribute substantially for the development of the nation and beyond; through high quality education, research and community service.



## X. Measures and Targets

Perspectives	Strategic Objectives	Weight (100%)	Performance Measures	Weight (100%)	Baseline	Targets			Initiatives
						2005 E.C	2006 E.C	2007 E.C	
Customer	1. Maximize customers'/ Stakeholders' satisfaction	15	<ul style="list-style-type: none"> <li>Percentage of student/trainees satisfied with the quality of the program</li> <li>Percentage of working graduates/trainees satisfied with the quality of the program</li> <li>Percentage of employers satisfied with the capability of BDU graduates, trainees, consultancy provided and research conducted</li> </ul>	5 5 5		90 90 90	95 95 95	100 100 100	<ul style="list-style-type: none"> <li>Where we are survey</li> </ul>
	2. Increase the number of qualified and trained human resource	10	<ul style="list-style-type: none"> <li>Percentage of graduates of different programs from those admitted</li> <li>Percentage of graduates employability (self employed or by other organizations)</li> </ul>	5 5		65 65	75 75	90 90	Student-centered t- learning
Finance	3. Improve efficiency and effectiveness of financial and/or material resource	10	<ul style="list-style-type: none"> <li>Percentage of University budget utilized</li> <li>Ratio of recurrent expenditure on core services to total recurrent expenditure</li> <li>Percentage of wastage reduction of financial resources</li> <li>Percentage of proper utilization of material resources</li> </ul>	2 3 3 2		90 50+ 85 85	95 50+ 95 95	100 50+ 100 100	Financial and material management program
	4. Increase internal revenue	5	<ul style="list-style-type: none"> <li>Number of income generating programs</li> <li>Amount of income generated in birr</li> <li>Rate of growth of internal revenue</li> </ul>	1 3 1					Internal revenue increment programs
IBP	5. Enhance academic services of BDU	20	<ul style="list-style-type: none"> <li>Percentage of education programs that meet University and QAA standard satisfactorily and above</li> <li>Percentage of quality of education services (library, laboratory, teacher-student ratio, etc.) against the expected standard</li> <li>Percentage/number of accessibility of programs</li> </ul>	6 9 5		100 85 80	100 90 85	100 100 95	<ul style="list-style-type: none"> <li>Student-centered t- learning</li> <li>Made in Bahir Dar</li> </ul>
	6. Enhance	15	<ul style="list-style-type: none"> <li>Percentage of research outputs published</li> </ul>	8		85	95	100	<ul style="list-style-type: none"> <li>University-Industry</li> </ul>

	professional services (RCS) of BDU		<ul style="list-style-type: none"> <li>Percentage of training and consultancy conducted in accordance with BDU guideline and standard</li> </ul>	7		85	90	95	linkage program
	7. Enhance efficiency and effectiveness of support services	5	<ul style="list-style-type: none"> <li>% of students, trainees, and other external service users satisfied with the quality of our support services delivery</li> <li>% of staff and management satisfied with the quality of our support service delivery</li> <li>% of conformity of services against service standards for each respective service.</li> </ul>	2 2 1		90 90 90	95 95 95	100 100 100	Internal business process enhancement program
Learning & Growth	8. Improve staffs and Leaders competence	8	<ul style="list-style-type: none"> <li>Increased proportion of well performing staff</li> <li>Increased proportion of well performing leaders</li> <li>Proportion of female position holders</li> </ul>	3 3 2		80% 85% 35%	90% 95% 45%	100% 100% 50%	<ul style="list-style-type: none"> <li>CPD program</li> <li>HRD program</li> <li>HDP</li> </ul>
	9. Improve access and utilization of Information Technology	4	<ul style="list-style-type: none"> <li>Proportion of well equipped and supplied offices, laboratories, classrooms, and libraries with IT infrastructure</li> <li>Percentage of functional ICT service coverage</li> <li>Percentage of IT user staffs and leaders</li> </ul>	1.5 1.5 1		60% 75 75	75% 85 85	90% 95 95	ICT support programs
	10. Expand, upgrade and optimally use facilities, infrastructure and materials	4	<ul style="list-style-type: none"> <li>Level of satisfaction (%) of staff and service users with facilities and infrastructure</li> <li>Conformity of facility- user ratio to standards</li> <li>Amount of budget allocated per year for the expansion, upgrading and restoration of worn out facilities and infrastructure.</li> </ul>	1.5 1.5 1		80 75%	90 85%	100 95%	Facility and infrastructure upgrading/expansion project
	11. Increase strategic networking and partnership	4	<ul style="list-style-type: none"> <li>Percentage of new partnership created</li> <li>Number of joint projects executed with existing and new partners</li> </ul>	2 2					Strategic partnership creation and management program

## Data definition (Measures commentary)

### XI. Initiatives

No.	Initiatives	Objectives covered	Required budget in ('000)	Sources of budget	Remark
	Where we are survey	Objective No. 1			
	Student-centered t- learning	Objective No. 2			
	Financial and material management program	Objective No. 3			
	Internal revenue increment programs	Objective No. 4			
	<ul style="list-style-type: none"> <li>Student-centered t- learning</li> <li>Made in Bahir Dar</li> </ul>	Objective No. 5			
	<ul style="list-style-type: none"> <li>University-Industry linkage program</li> </ul>	Objective No. 6			
	Internal business process enhancement program	Objective No. 7			
	<ul style="list-style-type: none"> <li>CPD program</li> <li>HRD program</li> <li>HDP</li> </ul>	Objective No. 8			
	ICT support programs	Objective No. 9			
	Facility and infrastructure upgrading/expansion project	Objective No. 10			
	Strategic partnership creation and management program	Objective No. 11			

## **XII. Automation**

Automation is the use of technology to support our scorecard system. It is generally used to:

- Automate the collection, reporting, and visualization of performance data
- Transform performance measurement data into useful information and business intelligence
- Present performance information to the people who need it in a visually appealing format
- Provide performance information to better inform decision making

Therefore, selecting and using appropriate software to automate our score card is essential. To do this,

- ❖ Understand the university's architecture and data requirements
  - ✓ Information technology "backbone" and future directions
  - ✓ Operating systems and software requirements
- ❖ Understand software options, including features and limitations
  - ✓ Capabilities
  - ✓ Cost of purchase and ownership
- ❖ Understand user needs for information
  - ✓ Charts, briefing books, reports, other
  - ✓ Analysis
  - ✓ Visualization

Generally, until we select and install appropriate software to the score card of our university, we can use other office (manual) options such as excel.

## **XIII. Cascading**

**Cascading is:**

- ✓ Translate high-level strategy into aligned lower-level objectives and measures
- ✓ Create alignment around the organization's shared Vision, to make strategy actionable to departments/processes, and down to individuals
- ✓ Develop department/process scorecards, aligned to corporate vision and strategy
- ✓ Develop individual scorecards, aligned to departments/processes objectives to tie rewards, recognition, and incentives to results

For example cascading the scorecard of the university will start where vice presidents cascade their objectives from the corporate objectives of the university. And this can be illustrated by the following table/template.

No.	Perspectives	Strategic objectives	Vice presidents			
			Academic Affairs Vice president	Business development vice president	RCS vice president	Information and strategic communication vice president
1	Customer	1) Maximize customers'/Stakeholders' satisfaction	X	X	X	X
		2) Increase the number of qualified and trained human resource	X			
2	Finance	3) Improve efficiency and effectiveness of financial and/or material resource	X	X	X	X
		4) Increase internal revenue	X	X	X	
3	IBP	5) Enhance academic services of BDU	X			
		6) Enhance professional services (RCS) of BDU			X	
		7) Enhance the efficiency and the effectiveness of support services		X		
4	Learning and Growth	8) Improve staffs' and Leaders' competence	X	X	X	X
		9) Improve access and utilization of Information Technology				X
		10) Expand, upgrade, optimally use facilities, infrastructure and materials		X		
		11) Increase strategic networking and partnership				X



#### **XIV. Monitoring and Evaluation**

Monitoring and evaluating the planning activities and status of implementation of the plan is - for many organizations- as important as identifying strategic themes and objectives. One advantage of monitoring and evaluation is to ensure that the organization is following the direction established during strategic planning. The strategic plan document should specify who is responsible for the overall implementation of the plan, and also who is responsible for achieving each objective and target. It should also specify who is responsible to monitor the implementation of the plan and made decisions based on the results.

Cognizant of this fact, a monitoring and evaluation system of the next three years BSC/strategic plan of BDU is formulated.

An efficient Monitoring and Evaluation system requires a well established coordination among all levels. A planning, budgeting and finance business process, in collaboration with top management, will be responsible for monitoring and evaluating all units of the university, and will convene a meeting of university council and other relevant key actors to review progress biannually.

The achievement of planned activities will be measured through surveys, special studies, site visits and regular reports from implementing business process/college/ faculty/ school/institute/ department/ unit/ and other partners. Business processes, college, faculties, departments and units will also hold annual, semi-annual, quarterly and monthly meetings to evaluate their performance, identify bottlenecks and take timely action, and disseminate best practices.

Last but not least, monitoring and evaluation shall track resource disbursement and utilization at all levels to ensure result-oriented performance and best use of resources.

## **14.1. Monitoring**

### **14.1.1. Types of Performance data to be collected**

Performance reports shall indicate cause and effect relationship of activities hierarchically.

And there will be four types of performance reports to be prepared at different levels.

- ✓ Corporate performance report
- ✓ Directorates'/colleges'/faculties'/schools'/institutes' performance report
- ✓ Offices/departments and units/teams performance report
- ✓ Individual performance report

### **14.1.2. Data collection and Information flow**

Individual level performance data will be collected daily by the concerned employee and weekly report to their immediate supervisors/team leaders/department heads. By compiling the collected reports and their own performances, these supervisors/team leaders/department heads shall report biweekly to their immediate supervisor/directors/deans/schools/institutes heads. In-turn, these units compile the performance reports of their subordinates and their own performance and submit to the planning, budgeting and finance head monthly. Finally the planning, budgeting and finance head will compile these performance reports from all units and prepare institutional performance reports based on the corporate objectives. Daily, weekly, monthly, quarterly and annual performance reports will be prepared as per the formats annexed herewith.

### **14.1.3. Monthly, Quarter and Annual Performance Report Preparation**

All monthly, quarterly and annual performance reports should be prepared in a participatory way. Reports should be able to pinpoint strengths, weakness, obstacles and measures taken to

overcome the problem. It shall also indicate proposed solutions to alleviate the problem in future.

#### **14.1.4. Performance report sending and feedback receiving schedule**

Deans and directors are expected to submit their performance report to the planning, budgeting and finance business process based on the following schedule

- ✓ Monthly reports within the first three days of each next month
- ✓ Quarter reports shall be submitted within the first five days of Tikimit, Tir, and Meazia Ethiopian calendar.
- ✓ Annual reports (including the fourth quarter report) up-to Hamle 7 according to Ethiopian calendar.

The planning, budgeting and finance business process should be able to send these reports to the top and middle managers by compiling and analyzing based on the following schedule

- ✓ Monthly reports within the first five days of each next month.
- ✓ Quarter reports shall be submitted within the first seven days of Tikimit, Tir, and Meazia Ethiopian calendar.
- ✓ Annual reports (including the fourth quarter report) up-to Hamle 9 according to Ethiopian calendar.

University council shall approve the reports up-to Hamle 11

The top management should present the compiled and analyzed reports to the board of the university and submit same to MoE and to HEI standing committee of the parliament based on the following schedule:

- ✓ Quarter reports shall be submitted within the first ten days of Tikimit, Tir, Meazia, and Hamle Ethiopian calendar

- ✓ Annual reports shall be submitted up-to Hamle 15 according to Ethiopian calendar

#### **14.1.5. Respecting Deadlines for plan and report preparation**

The BSC annual plans and performance reports of processes, faculties, schools, institutes and offices will be submitted to the planning and budgeting business process first through e-mail and then in hard copy endorsed by the section head. Furthermore, each and every office of the university is abide by the plan and report sending schedules approved. The planning, budgeting and finance business process together with the top management of the university can take necessary administrative measures to irresponsible individuals.

#### **14.1.6. Work Relation and Information Exchange**

To realize the vision of the university and achieve its objectives, smooth and strong relation among top managers, directors, deans and responsible individuals is compulsory. Fast information exchange among the responsible agents is also vital for the successful implementation of the plan. In addition, the university community should be active participant in the plan implementation. On the other hand the planning, budgeting and finance business process is responsible for solving problems and obstacles that might occur in the process.

### **14.2. Performance Evaluation and Incentives**

#### **14.2.1. Performance levels**

The university will have four performance ranks. These are:

Level	Score	Range	Description
Outstanding (dark green )	5+1	≥100%	When the achieved result is greater than the targeted performance
Excellent (Light Green)	5	85-100%	When the achieved result is between 85 and 100%

Satisfactory (yellow)	3	60%- 85%	When the achieved result is between 60% and 85% of the targeted performance
Unsatisfactory (red )	1	<60%	When the achieved result is less than 60% of the targeted performance

#### 14.2.2. Teams, Directorate, Corporate Performance

The Plan, Budget and Finance Business Process shall verify if all reports from directors are prepared as per all the requirements and procedures. By doing so, the directorate shall submit same to the relevant top management by incorporating comments and suggestions, if any.

Based on the monitoring and performance evaluations reports collected from all concerned directors/deans/school heads, the planning, budgeting and finance Business Process shall prepare institutional monitoring and evaluation report and submit same to the president of the university for discussion at the university council's meeting.

Based on the inputs collected from the university council on the performance evaluation report, the administrative council of the university shall evaluate how far the objectives, and targets formulated on the scorecard are achieved and thereby decide the institutional performance level.

If the institutional performance evaluation carried out by the university council and the administrative council shows differences, it shall be justified as precise as possible. If the discrepancy is high, the evaluation shall be repeated and corrected. And finally it shall be submitted to the university board to incorporate comments and suggestions, if any.

All evaluations carried out at different levels, shall be submitted and presented in accordance with the annual reports submission and presentation schedules and procedures.

### **14.2.3. Individual Employees Performance Evaluation and Incentive**

An immediate supervisor (in recent thoughts, the employee him/her self can also be required to evaluate his/her performance and submit the result to his/her immediate supervisor) shall conduct performance evaluation of their employees every six months. Administrative staff shall be evaluated in Tir and Hamle months where as performance evaluation of academic employees shall be conducted at the end of each semester.

The performance evaluation of the employees shall be as transparent as possible in such a way that the employees shall get an access to the completed performance evaluation format, forward suggestions, if any, to the evaluator and then put his/her signature on the filled evaluation. The performance evaluation shall be conducted as per the format annexed herewith.

### **14.2.4. Feedback and Corrective Mechanisms**

The purpose of monitoring and evaluation is to follow up and assess progress of a planned activity and then to forward feed back and take corrective measures for better achievement of the targets. Every supervisor is expected to give feed back for a responsible body from which/whom he/she receives weekly, bi-weekly, monthly, quarterly and annual reports. The supervisors/concerned individuals are also responsible to take the appropriate corrective measures for the activities executed under his/her immediate supervision/responsibility based on the monitoring and evaluation results feedback. The evaluation results of individuals, case teams, departments, school/faculty/college, business process, University council, administrative council and board shall be communicated with in a week to the concerned bodies for their appropriate actions.

The plan, budget and finance process is responsible to give feedback for those offices which submit their monthly, quarterly and annual reports within ten days of the performance report

submission. At the University level, the University council, administrative council and the board are responsible to take corrective measures based on the evaluation results.

#### **14.2.5. Grievance Handling**

If an employee has grievance on his/her performance evaluation result, he/she has to present his/her complaint in written form to the next supervisor within three days of an official announcement of the evaluation result.

The next supervisor who received employee complaint will verify the complaint and pass decision on the issue by comparing the individual performance with his/her scorecard. If the employee has still grievance on the decision of the next supervisor, he/she has to present his/her complaint in written form to the grievance handling committee of the university within five days of an official announcement of the next supervisor decision.

The decision of the committee will be the final verdict for the complaint.

## Annexes

### Annex I: Cascading Formats

#### Annex 1.1: Vice presidents' cascading format

Perspectives	Corporate objectives	Objectives of the vice president's office	Objectives' weight from 100%	Measures & units	Measures weight from 100%	Baseline	Targets			
							Unsatisfactory	Satisfactory	Excellent	Outstanding

Prepared by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_



## Annex 1.2: Institutes', Processes', Colleges', Faculties' and Schools' cascading format

[illegible]

Prepared by:  
Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by: \_\_\_\_\_  
Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

### Annex 1.3: Programs' cascading format

[illegible]

Prepared by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

#### Annex 1.4: Departments' cascading format

[illegible]

Prepared by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

### Annex 1.5: Case Teams' cascading format

[illegible]

Prepared by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

### Annex 1.6: Individual's cascading format

[illegible]

Prepared by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Sign: \_\_\_\_\_

Date: \_\_\_\_\_

## Annex II: Action Plan, Report and Evaluation Formats

### Annex 2.1. Action Plan Format

### Bhair Dar University

Directorate/Business Process \_\_\_\_\_ Budget Year \_\_\_\_\_ Perspective \_\_\_\_\_

Strategic objective	Performance measure	Target	Monthly Action Plan						Implementer
			July	August	September	October	November	December	
Objective 1:	Target 1.1:								
	Description of activities:								
	Target 1.2:								
	Description of activities								
Objective 2:	Target 2.1:								
	Description of activities:								
	Target 2.2:								
	Description of activities								

Prepared by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

## Annex 2.2. Action Plan Format

### Bhair Dar University

Department head/officer/team leader\_\_\_\_\_ Budget Year\_\_\_\_\_ Perspective\_\_\_\_\_

Strategic Objective	Performance Measure	Target	Bimonthly Action Plan												Implementer
			July		August		September		October		November		December		
			1 <sup>st</sup> half	2 <sup>nd</sup> half	1 <sup>st</sup> half	2 <sup>nd</sup> half	1 <sup>st</sup> half	2 <sup>nd</sup> half	1 <sup>st</sup> half	2 <sup>nd</sup> half	1 <sup>st</sup> half	2 <sup>nd</sup> half	1 <sup>st</sup> half	2 <sup>nd</sup> half	
Objective 1:	Target 1.1:														
	Description of activities:														
	Target 1.2:														
	Description of activities														
Objective 2:	Target 2.1:														
	Description of activities:														
	Target 2.2:														
	Description of activities														

Prepared by:

Name:\_\_\_\_\_

Signature:\_\_\_\_\_

Date:\_\_\_\_\_

Approved by:

Name:\_\_\_\_\_

Signature:\_\_\_\_\_

Date:\_\_\_\_\_

### Annex 2.3. Action Plan Format

## Bhair Dar University

Directorate/Business Process \_\_\_\_\_ Budget Year \_\_\_\_\_ Perspective \_\_\_\_\_

Strategic objective	Performance measure	Target	Weekly Action Plan																							
			July				August				September				October				November				December			
			W 1	W 2	W 3	W 4	W 1	W 2	W 3	W 4	W 1	W 2	W 3	W 4	W 1	W 2	W 3	W 4	W 1	W 2	W 3	W 4	W 1	W 2	W 3	W 4
Objective 1:	Target 1.1:																									
	Description of activities:																									
	Target 1.2:																									
	Description of activities																									
Objective 2:	Target 2.1:																									
	Description of activities:																									
	Target 2.2:																									
	Description of activities																									

Prepared by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

Name: \_\_\_\_\_

Signature: \_\_\_\_\_

Date: \_\_\_\_\_



# Annex 2.4. Performance data recording format

## Bhair Dar University

Name of the employee\_\_\_\_\_ Name of Business Process\_\_\_\_\_

Department/team/sub-process\_\_\_\_\_ Budget year\_\_\_\_\_ Month\_\_\_\_\_ Week\_\_\_\_\_

Perspective\_\_\_\_\_

Strategic objective	Performance measure	Target & description of activities	Monday	Tuesday	Wednesday	Thursday	Friday	Remark
Objective 1:	Target 1.1:							
	Description of activities:							
	Target 1.2:							
	Description of activities							
Objective 2:	Target 2.1:							
	Description of activities:							
	Target 2.2:							
	Description of activities							

Prepared by:

Name:\_\_\_\_\_

Signature:\_\_\_\_\_

Date:\_\_\_\_\_

Approved by:

Name:\_\_\_\_\_

Signature:\_\_\_\_\_

Date:\_\_\_\_\_

Annex 2.5. Employees performance evaluation result format

**Bhair Dar University**

Name of the employee \_\_\_\_\_ Name of Business Process \_\_\_\_\_

Department/team/sub-process \_\_\_\_\_ Employee's position \_\_\_\_\_

Date of evaluation (6 months time or half of the budget year): from \_\_\_\_\_ to \_\_\_\_\_

Perspectives	Employees'/individuals' objectives	Weight	Performance measures	Weight	Targets	Accomplishment/achieved result	Performance level	Total result/points achieved	Remark

**Key:** Outstanding = 4; Excellent = 3; Satisfactory = 2; Unsatisfactory = 1

Employees' comments: \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Name \_\_\_\_\_ Signature \_\_\_\_\_ Date \_\_\_\_\_

Immediate supervisor's comments:

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Name\_\_\_\_\_Signature\_\_\_\_\_Date\_\_\_\_\_

## **Annex III: Budget Estimation**

Annex 3.1.