



UNAM
UNIVERSITY OF NAMIBIA



STRATEGIC PLAN *2016 - 2020*



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CHAIRPERSON'S REMARKS



The University of Namibia's 2016-2020 Strategic Plan is ambitious. It defines the institution's strategic direction and sets out its priorities and goals for the next five years. Developed in an inclusive and participatory manner, this Plan has been devised to enrich the experiences of students, staff and indeed, its stakeholders. As the university moves into a new and exciting era and as it advances innovation and strengthens its academic programmes, the strategic plan captures key national priorities, the Harambee Prosperity Plan, Vision 2030 and positions UNAM to be a truly global player in education, training and development.

In spite of the existing challenges, the University Council is committed to the successful execution of the Plan. The institution is delighted at the achievements it has made in the previous 2011-2015 Strategic Plan as laid out in the respective annual implementation reviews. The current Council would like to thank the previous Council and the management for executing the previous 2011-2015 Strategic Plan.

Some of the milestones achieved during the previous Strategic Plan are the Annual research output which doubled from 130 in 2010 to more than 280 refereed research publications in 2015; on access to education, student enrolment has increased from 12 496 in 2010 to 21 012 in 2015 of which 57% of enrolment in 2015 were in key human resource areas; on the expansion of facilities the university has grown from 4 campuses in 2010 to 12 campuses in 2015. Over 80% of the university programmes are registered on the Namibia Qualification Framework (NQF). A total of 35 medical doctors, 22 pharmacists and 173 engineers were graduated. These achievements have encouraged UNAM to strive for better, and to continue improving, its system of service delivery.

Through this plan, the institution will thus increase collaboration with the industries and all relevant stakeholders to positively impact the economy of Namibia by driving innovation, making its research competitive and boosting SME development, while ensuring social and economic development impact. In delivering on its mandate, the University will be guided by the principles of access, equity, relevance and quality. Due to the fact that governments funding decline has been noted as a global phenomenon, the University will explore and implement strategies to generate third stream income effective 2017.

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MR SAM SHIVUTE

CHAIRPERSON: UNIVERSITY OF NAMIBIA COUNCIL

FOREWORD



It has become mandatory for the University of Namibia (UNAM) to develop and implement a Strategic Plan every five years. This particular Strategic Plan comes at a time of significant changes in the country in general and at Namibia's premier higher education institution, in particular. The introduction of a funding formula is looming, a new leadership has just been appointed and new academic programmes are being introduced. The initiatives under this Plan will ensure that UNAM continues to be a university of choice for talented students and a destination for high impact local and international staff.

The institution's Five Year Strategic Plan sets the strategic destination of this institution as expressed through its high level statements, namely, Mission and Vision statements. The focus of the Plan will be guided by four strategic themes, namely: Operational Excellence; Service Delivery Excellence; Research and Innovation Excellence; and Stakeholder Relational Excellence. It is against this background that these strategic objectives were formulated; priority initiatives identified and targets set. To achieve these set objectives, the institution have already taken steps that will ensure its academics continue innovating and meeting the challenges and opportunities that lie ahead.

True to UNAM's vision of becoming a beacon of excellence, the institution will continue to provide an outstanding student experience, raise its ranking as well as maintaining excellence in research, teaching and community services. Given the institution's expansion countrywide – with 12 campuses – and the need for additional resources, it embraces change and innovation to leverage the quality of our academic programmes, as well as the potential socio-economic impact of our research. To achieve its vision, UNAM subscribes to the principles of sustainability, effective planning and implementation. The institution has deployed a Balanced Scorecard Framework as a tool for managing, monitoring and evaluating the implementation of its plans to reduce bureaucracy, enhance service delivery and accountability.

In a thrust to respond to key high level initiatives of government, such as Vision 2030, UNAM has implemented a number of national development projects that include among others, the Faculty of Engineering and Information Technology, the Schools of Medicine, Pharmacy, Veterinary Medicine and so forth. The coming five years will see the institution introduce more programmes in dentistry, physiotherapy, occupational health, anaesthesia and a strong drive for innovation and entrepreneurship, amongst others. Similarly, the attainment of the institution's aims and objectives outlined in this Plan, means UNAM cannot and will not maintain the status quo. The institution must henceforth commit to ensuring that it implements what it has planned. The institution regularly review the progress it makes and close loopholes while at the same time seize opportunities that present themselves along the way. It is business from day one!

A handwritten signature in black ink, appearing to be 'L. Hangula', written over a dotted line.

PROF. LAZARUS HANGULA

VICE CHANCELLOR: UNIVERSITY OF NAMIBIA

I. THE HIGH LEVEL STATEMENTS

1.1 University of Namibia's Mandate

From the University of Namibia Act of 1992, Act 18 of 1992

"To provide higher education, undertake research, advance and disseminate knowledge, to provide extension services, to encourage the growth and nurturing of cultural expressions within the context of the Namibian society, to further training and continuing education, contribute to social and economic development of Namibia, and to foster relationships with any person or institution both nationally and internationally"

1.2 Mission Statement

The University of Namibia strives to provide quality higher education through teaching, research, innovation and community services to our customers with the view to develop productive and competitive human resources capable of creating and driving public and private institutions towards a knowledge-based economy, economic growth and improved quality of life.

1.3 Vision Statement

To be a beacon of excellence and innovation through teaching, research, and community services.

1.4 Core Values

Core values describe what the institution stand for in the context of its mission. These values define our code of conduct, behaviour, ethical guidelines, daily conduct and decision making (hiring, promotion, relationship building, etc.).

Core Values	Description	Key Associated Behaviour
Professionalism	Commitment and dedication in relations with other people and competence in work place.	Excellence, effectiveness, ethical, kindness and politeness.
Mutual Respect	Respecting one another's abilities and cultural diversity.	Patience, honesty, tolerance and compassionate.
Integrity	Honesty and loyalty in our conduct with others.	Trustworthiness, reliability and dependence.
Transparency	Co-operation in the work place, including operations guided by openness.	Trustworthiness and openness.
Equity	Equal treatment of colleagues, customers and stakeholders, regardless of differences.	Fairness and embracing diversity.
Accountability	Due diligence in completion of assigned tasks, while also taking responsibility of actions.	Due diligence, responsible and commitment.

1.5 Strategic Themes

Strategic themes are key goal areas that break down the vision and mission into action, based on the institution's competitive strategy.

Themes	Theme Result
Operational excellence	Efficient and effective management systems to ensure operational excellence that will support academic, administrative, and research support functions in the day to day operations.
Service delivery excellence	Improved academic and administrative processes that will support knowledge creation and student walk.
Research and innovation excellence	Improved research outputs and attract funding thus impacting on knowledge creation, innovation and sustainability.
Stakeholder relational excellence	Improved interdependency and subsidiarity with stakeholders.

1.6 Strategic Perspectives

Perspectives are the different lenses through which strategy and performance will be viewed, such as financial performance, stakeholder experience and adoption, business process performance and organizational capacity.

Perspective	Description
Customer/ Stakeholder	Customer satisfaction or retention; How well our products, students and services meet customer needs.
Financial	Effective use of financial resources in order to maximise value in the realisation of our mission.
Internal Process	Focus on improvement of processes that create value. Process efficiency, service or product quality, speedy delivery; How well our products and services and other processes meet customer needs.
Institutional Capacity	Knowledge, skills and abilities, infrastructure, leadership and governance, work culture and innovation.

2. ORGANISATIONAL ASSESSMENT

An organisational assessment is a systematic process for obtaining valid information about the performance of an institution and the factors that affect performance in the institution. As in this case, a number of tools have been employed to determine the level of performance in the institution. The section lists a number of tools employed, including the identified issues using the respective tools.

2.1 SWOT Analysis

SWOT Analysis is used to evaluate the strengths, weaknesses, opportunities and threats of the institution.

Assessment Area	Assessment
Strengths	• Highest concentration of brain power in the country • Geographical spread in various regions • Registration of academic programmes on the National Qualification Framework(NQF) • Recognised brand to prospective students • High research output • Diversity of programmes
Weaknesses	• Poor ethical and organisational culture • Uncoordinated implementation of strategy • Heavy reliance on first stream income (Government subsidy) • Operational inefficiencies • Weak marketing of research outputs and achievements • Inadequate research and teaching infrastructure • Inadequate optimisation of use of technology in academic and administrative functions • Inadequate technologies to aid processes and management systems • Outdated institutional structure • Delegation of decision making • Scarcity of human capital in certain academic areas • Insufficient staff development opportunities • Insufficient Work-Integrated Learning (WIL) • Insufficient library collections • High workload amongst academic staff members • Underperformance of some staff members
Opportunities	• High level support from Government • Secure funding from Government • Programmes aligned to high level initiatives of Government • Thriving strategic partnerships • Active MoUs with counterparts • Continuous improvement of academic programmes • Involvement of stakeholders in programme formulation • Available international collaborative research opportunities • Available collaborative research opportunities with the community • Available broadband facilities • Assertive capacity building and staff development
Threats	• Competition with other universities • Dwindling government funding • Changing demands from industry/stakeholders (strategic tension) • High number of qualifying student applications

2.2 Key Issues and Organisational Pains

An organisational pain is a problem or opportunity that is critical to the overall success of the institution, e.g. the problem is related to a core institutional function, which affects key inputs / outputs directly or indirectly affecting customers and/or key stakeholders.

Key Issues	Organisational pains
• Strengthen brand image • Undertaking marketing and institutional research studies • Improving operational efficiencies • Undertaking continuous quality improvements initiatives • Strengthening administrative operational processes • Strengthening management systems • Determining value creation processes and procedures	• Aligning initiatives to strategy • Prioritising initiatives • Aligning funding to strategic priorities • Generating third stream income • Running the university as a business • Expanding physical infrastructure to match student numbers • Leveraging technology to aid processes

2.3 Organisational Capacity Assessment

Organisational capacity assessment is used to evaluate institutional strengths in order to identify institutional weaknesses to be addressed.

Assessment area	Level
Government support	<i>Somewhat adequate</i>
Inter departmental level support.....	<i>Somewhat low</i>
Stakeholder support	<i>Somewhat low</i>
Developing outcome measures.....	<i>Somewhat low</i>
Distinguishing outcome from output.....	<i>Adequate</i>
Relating output to operations	<i>Low</i>
Compare actual result with goals.....	<i>Adequate</i>
Conducting research, data collection and data analysis.....	<i>Adequate</i>
Ability to compare performance measures to baselines.....	<i>Adequate</i>
Information and communication technology.....	<i>Adequate</i>

2.4 Picture of the Future

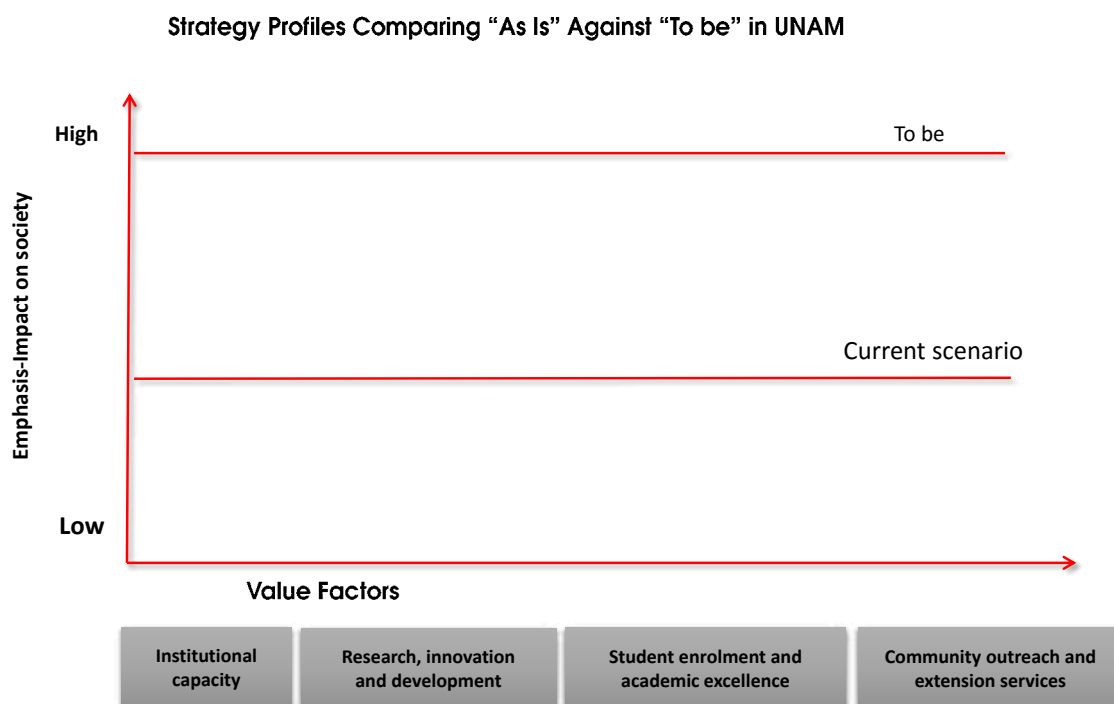
Picture of the future envisions how the institution will change, describing key areas of what the successful future will look like.

Period	Achievement
Next year	Organisational shift towards strategic thinking
Three years	Pockets of excellence and full implementation of PMS to individual levels
Five years	To be a model of excellence and innovation in teaching, research and extension services within the next five years
Ten years	To be a model of excellence and innovation in teaching, research and extension services within the next five years (sustained)

2.5 Customer Value Factors

For the purpose of this Strategic Plan, UNAM has identified four value factors that will help focus the institution in the transformation process from a teaching and research university towards a research and development, innovation, and commercial oriented university. The four value factors identified by the university are shown in the strategy profile figure below. These four value factors are (1) institutional capacity (2) research, innovation and development (3) student enrolment and academic excellence and (4) community outreach and extension services.

Figure 1: Strategy Profile



The strategy profile compares the “As Is” against the “To Be” scenarios of the institution. The strategy profile figure above shows the relative intensity of each value factor.

3. STRATEGIC OBJECTIVES

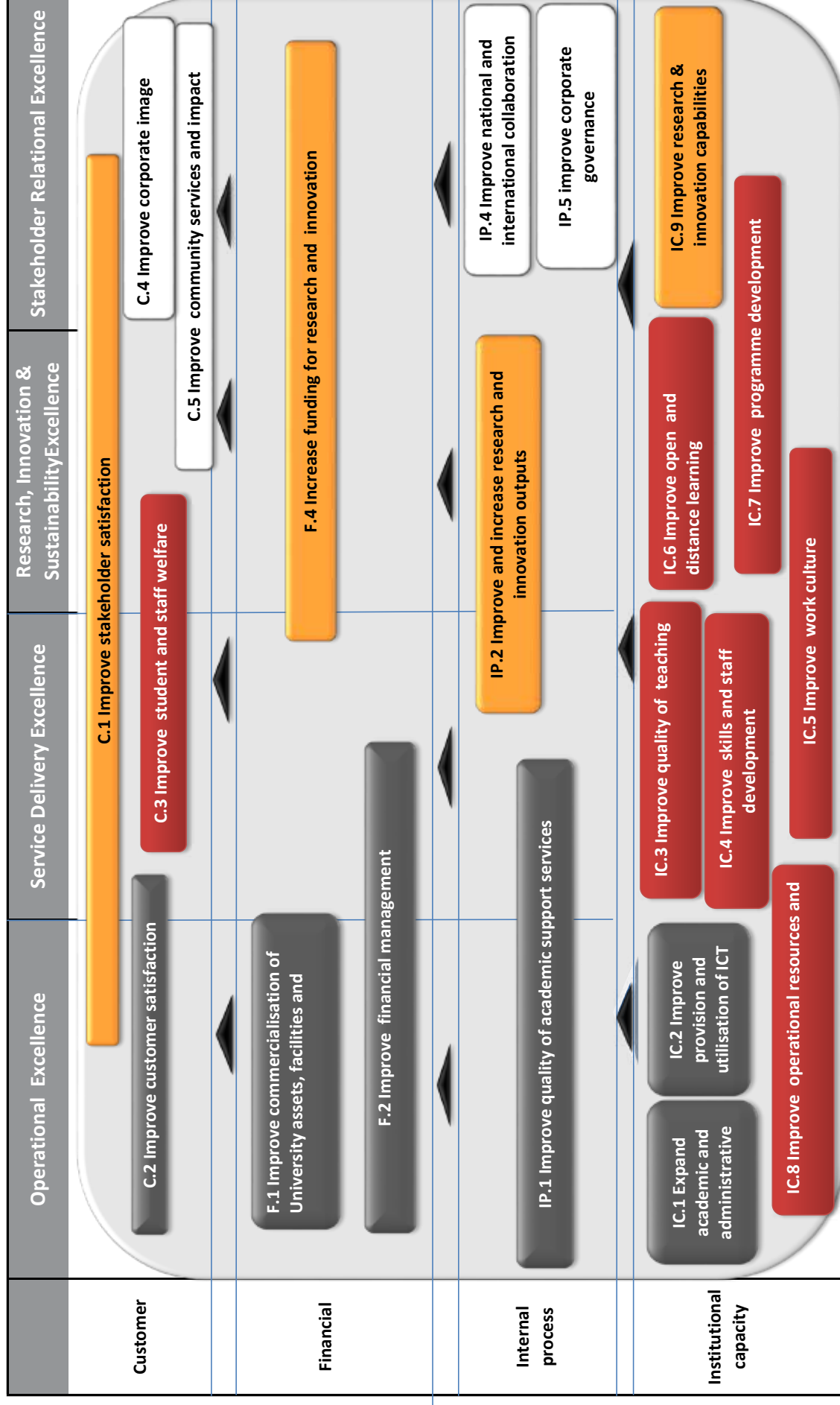
Strategic objectives are specific continuous improvement activities, balanced across the perspectives that define the value proposition and make it actionable by operationalising the goals and involving the whole organisation. The table below shows the objectives that have been developed to address the issues that have been identified in the previous section arranged per theme.

3.1 Strategic Objectives per Theme

Themes	Strategic objectives
1. Operational Excellence	1.1 Improve stakeholder satisfaction 1.2 Improve customer satisfaction 1.3 Improve commercialisation of university assets, facilities and research outputs 1.4 Improve financial management 1.5 Improve quality of academic support services 1.6 Expand academic and administrative facilities 1.7 Improve provision and utilization of ICT
2. Service Delivery Excellence	2.1 Improve stakeholder satisfaction 2.2 Improve customer satisfaction 2.3 Improve student and staff welfare 2.4 Improve and increase research and innovation outputs 2.5 Improve programme development 2.6 Improve skills and staff development 2.7 Improve work culture 2.8 Improve quality of teaching and learning 2.9 Improve Open and Distance Learning
3. Research & Innovation Excellence	3.1 Improve stakeholder satisfaction 3.2 Improve community services and impact 3.3 Increase funding for research and innovation 3.4 Improve and increase research and innovation outputs 3.5 Improve research and innovation capabilities
4. Stakeholder Relational Excellence	4.1 Improve stakeholder satisfaction 4.2 Improve corporate image 4.3 Improve community services and impact 4.4 Increase funding for research and innovation 4.5 Improve national and international collaboration 4.6 Improve corporate governance

4. STRATEGY MAP

A Strategy map communicates the strategy on one page and indicates the cause and effect relationship of strategic objectives, linked in line with the four balanced scorecard perspectives.



5. THE BALANCED SCORECARD (BSC)

In this strategic plan, the balanced scorecard is a framework that translates the strategy into operational objectives that drive performance and behaviour. As a multidimensional framework, it depicts the institutional approach towards implementation of this five year strategic plan by way of linked objectives, measures, initiatives and resource requirements. **Note: where there is a zero cost column, it implies that the initiative is budgeted under a different objective hence avoiding double budgeting or the cost is carried in under normal activities cost (staff remuneration cost) which does not require separate costing.**

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
C.1 Improve Stakeholder Satisfaction	PVC; AFRM	Stakeholder satisfaction rate	58%	60%	61%	62%	63%	65%	C.1.1 Conduct surveys to determine stakeholder satisfaction level	500,000
									C.1.2 Institutes measures to ensure employable quality graduates	0
									C.1.3 Provide conducive learning and working as well as research and innovative environment	0
									C.1.4 Provide consultancy services and quality research outputs	0
									C.1.5 Produce competitive researchers and innovators	0
									C.1.6 Produce quality research and innovative outputs	0
Total cost									500,000	

1. Stakeholder satisfaction rate measures the satisfaction of UNAM stakeholders using a seven point score rating

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
C.2 Improve Customer Satisfaction	PVC: AA	Student satisfaction rate	66%	68%	70%	72%	74%	76%	C.2.1 Conduct surveys to determine stakeholder satisfaction level	0
									C.2.2 Devise and Implement safety and health awareness programmes	100,000
									C.2.3 Expand and improve counselling services and career guidance	0
									C.2.4 Facilitate and/or provide accommodation facilities	0
		Staff satisfaction rate	63%	65%	67%	69%	71%	73%	C.2.5 Improve physical facilities to accommodate physically challenged students	0
									C.2.6 Implement talent identification, management and succession plans	0
		Progression rate	68%	70%	71%	72%	74%	75%	C.2.7 Implement academic support and management development programmes	0
		Completion rate UG	28%	30%	31%	32%	33%	34%	C.2.8 Initiate and implement crime prevention and detection programmes	0
									C.2.9 Develop and implement student leadership, sports & culture, and programmes	0
		Completion rate PG	24%	25%	26%	27%	28%	29%	C.2.10 Establish viable information dissemination tools and services	0
									C.2.11 Provide timely access to relevant academic resources	0
Total cost										100,000

2. Customers satisfaction rate measures the satisfaction of primary customers such as students and staff using a seven point score rating
3. Progression rate measures student progression from one year study level to the next
4. Completion rate measures in percentage number of students completing studies in a given student cohort

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
C.3 Improve Student and Staff welfare	PVC:AF&RM	Student satisfaction rate	59%	62%	64%	66%	68%	70%	C.3.1 Conduct surveys to determine stakeholder satisfaction level	0
									C.3.2 Facilitate and/or provide accommodation facilities	0
									C.3.3 Devise health and safety awareness programmes	0
									C.3.4 Implement psychosocial and spiritual counselling careers	0
									C.3.5 Improve physical facilities to accommodate physically challenged students	0
									C.3.6 Implement academic support & management development programmes	0
									C.3.7 Initiate and implement crime prevention programmes	100,000
									C.3.8 Implement student leadership, and sports & culture programmes	1,000,000
									C.3.9 Establish and improve sports and recreational facilities	0
									C.3.10 Expand and improve counselling services	0
									C.3.11 Implement health and safety programmes	500,000
		Staff satisfaction rate	45%	50%	52%	54%	56%	60%	C.3.12 Develop policy and implement health and safety awareness programmes	0
									C.3.13 Undertake employee engagement survey	0
									C.3.14 Develop talent management, staff retention and succession policy	0
									C.3.15 Implement talent management and succession plans	0
Total cost										1,600,000

5. Customer satisfaction rate measures the satisfaction of primary customers such as students and staff using a seven point score rating

6. Student retention rate measures the percentage number of students from the previous year who registered in the preceding year

7. Staff retention rate measures the percentage number of staff members from the previous year who are still working for UNAM in the preceding year

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)	
			BASE	2016	2017	2018	2019	2020			
C.4 Improve Corporate Image	PVC; AFRM	Stakeholder satisfaction rating	73%							C.4.1 Conduct surveys to determine stakeholder satisfaction level	0
										C.4.2 Increase and distribute quality publications	0
										C.4.3 Undertake brand audit using reputable companies	2,000,000
										C.4.4 Foster relations with stakeholders (Alumni, media, private sector, public etc.)	0
										C.4.5 Engage media for coverage and visibility locally and internationally	5,000,000
		Brand image index	-							C.4.6 Outsource management of brand and social media	1,000,000
										C.4.7 Maintain an interactive and vibrant website	1,000,000
										C.4.8 Develop policy on communication and guidelines on media engagement and social media	0
										C.4.9 Develop and distribute promotional material	0
										C.4.10 Develop and distribute faculty prospectuses	0
Total cost			9,000,000								

8. Brand Image Index measures stakeholder perception of the UNAM brand

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
C.5 Improve community services and impact	PVC:AA	Number of community engagements	351	421	491	561	631	700	C.5 .1 Formulate and implement policy on community services	0
									C.5 .2 Document, engage, solicit, disseminate and evaluate community services activities	0
		Stakeholder satisfaction rate							C.5 .3 Undertake outreach activities to strengthen relations with the community	800,000
			56%	61%	66%	71%	76%	80%	C.5 .4 Undertake participatory research with communities	500,000
Total cost										1,300,000

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
F.1 Improve commercialisation of university assets, facilities and research outputs	PVC: AFRM	% of second stream to overall income	29%	31%	32%	33%	34%	35%	F.1.1 Establish the baseline	0
									F.1.2 Commercialisation of research and Intellectual properties	500,000
									F.1.3 Commercialisation of consultancy services	500,000
									F.1.4 Marketing of publications	500,000
		% of third stream to overall income	-	1%	2%	3%	4%	5%	F.1.5 Entering into PPPs and Joint ventures	0
									F.1.6 Commercialise land, facilities and assets through PPPs, JVs, BOTs etc.	0
									F.1.7 Strengthen Alumni membership and Improve alumni initiatives	0
									F.1.8 Establish Incubation Centres and Science & Technology Parks	100,000,000
Total cost										101,500,000

9. Second stream income (such as tuition fees, hostel fees and rent) as a percentage total income

10. Third stream income (research and consultancy fees) as a percentage total income

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
F.2 Improve Financial Management	PVC: AFRM	Budget variance (±)	1%	1%	1%	1%	1%	1%	F.2.1 Implement effective budget control and accurate financial reporting mechanisms	0
									F.2.2 Develop 5 year financial strategy inclusive of finance plan and cash flow forecasts	0
									F.2.3 Implement and continuously improve financial system	0
									F.2.4 Compile and prepare monthly and quarterly management accounts	0
									F.2.5 Update financial information and ensure regular recording of financial information	0
									F.2.6 Implement financial policies and procedures	0
									F.2.7 Implement financial and operational planning prior to budgeting	0
									F.2.8 Implement cost accounting in financial planning	0
									F.2.9 Determine unit cost of services	0
									F.2.10 Increase debt collection	1,000,000
Total cost										1,000,000

11. Budget variance measures the percentage of over or under spent of the budget

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)	
			BASE	2016	2017	2018	2019	2020			
F.3 Increase funding for research and innovation	PVC: RID	Number of funded research projects	55	64	73	82	91	100	F.3.1 Establish the baseline	0	
									F.3.2 Review and expand the research funding policy and guidelines	0	
									F.3.3 Develop the innovation funding policy and guidelines	0	
		Value of funded research projects in millions of N\$	10	16	22	28	34	40	F.3.4 Profiling of local and international donors and soliciting of funds	0	
		% research funding to total income	-	0.8%	1.2%	1.5%	1.8%	2.0%	F.3.5 Diversify research funding	0	
Total cost		0									

-
12. Number of funded research measures research projects funded compared to previous year
13. Value of funded research projects aims to determine the monetary value of the funded research projects
14. % research funding to total income determines the size of research income contribution to the total university income

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IP.1 Improve quality of academic support services	PVC; AA	Student satisfaction rate	70%	72%	74%	76%	78%	80%	IP.1.1 Conduct surveys to determine customer satisfaction level	0
									IP.1.2 Improve moderation and invigilation (both tests and examinations)	10,700,000
									IP.1.3 Strengthen on-line institutional repository at the Library	1,000,000
									IP.1.4 Develop and implement an accredited information literacy programme	2,500,000
									IP.1.5 Increase and diversify library collections	100,000,000
		Staff satisfaction rate	68%	70%	72%	74%	76%	78%	IP.1.6 Strengthen record management and archives administration	1,100,000
									IP.1.7 Provide relevant vehicles for research and innovation	0
									IP.1.8 Audit and maintenance of all teaching, research, publication and innovation resources	20,000,000
									IP.1.9 Provide adequate teaching, research, publication and innovation budget	0
									IP.1.10 Undertake Quality Assurance audit	100,000
									IP.1.11 Develop and implement compliance framework	0
Total cost										135,400,000

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IP.2 Improve and increase research and innovation outputs	PVC; RID	Number of refereed Journal articles	195	234	273	312	351	390	IP.2.1 Establish the baseline	0
									IP.2.2 Strengthen UNAM Press	0
		Number of refereed books	3	4	4	5	5	6	IP.2.3 Encourage research and academic writing mentorship through conference and workshop attendance	300,000
		Number of other books	9	11	13	15	16	18	IP.2.4 Increase opportunities for proposal and grant writing	500,000
		Number of conference papers	230	276	322	368	414	460	IP.2.5 Develop responsive reward system for research and publication	3,000,000
		Number of innovation commercialised	-	-	-	1	2	3	IP.2.6 Expand research activities and research collaborations	2,000,000
		Number of patents	8	10	11	12	14	16	IP.2.7 Establish Incubation Centres and Science and Technology Parks	0
									IP.2.8 Improve internal review processes for research, innovation and publication	0
		Number of other publications	372	520	668	816	964	1,116	IP.2.9 Develop new ideas, products, services, technologies and processes	1,000,000
									IP.2.10 Undertake and collaborate with industry and stakeholders on relevant research needs	200,000
									IP.2.11 Accelerate the adoption of innovative practices	0
		Per capita productivity of scholarly outputs	0.6	0.72	0.84	0.96	1.08	1.2	IP.2.12 Strengthen research culture	0
									IP.2.13 Develop and implement online application for internal research processes	0
									IP.2.14 Utilise online platforms for publication of internal Journals	0
Total cost									7,000,000	

15. Number of innovation outputs measures the number of annual innovative accomplishments as compared to previous years

16. Per capita productivity of scholarly output measures the annual of scholarly output against total academic staff

17. The rest of the measures, measure research output based on the NCHE requirements

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IP.3 Improve national and international collaboration	PVC: AFRM	Number of active partnership agreements	100	145	190	235	280	325	IP.3.1 Facilitate partnership in teaching and research activities	0
									IP.3.2 Facilitate and undertake student and staff in exchange programmes	5,000,000
									IP.3.3 Formulate and implement an International Relations policy and guidelines	0
		% of the total budget accrued from external sources							IP.3.4 Initiate new collaborations with national and international organisations	200,000
									IP.3.5 Strengthen external and international relations	0
									IP.3.6 Formulate consortia and cooperate engagement strategy	150,000
									IP.3.7 Initiate a database management platform for M&E	0
Total cost									5,350,000	

18. Number of active partnership agreements measures the number active partnerships per year

19. % of the total budget accrued from external sources determines proportion university income received from donors and partners against the total university income

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)	
			BASE	2016	2017	2018	2019	2020			
IP.4 Improve corporate governance	PVC: AFRM	% of top risks managed							IP.4.1 Establish baseline	0	
										IP.4.2 Aligning the institutional risk log to the strategic plan	0
										IP.4.3. Ensure implementation of corporate governance audit recommendations	0
										IP.4.4 Develop and implement code of ethics and corporate culture	0
				50%	55%	60%	65%	70%	IP.4.5 Develop and implement a charter for Council	0	
										IP.4.6 Develop and maintain risk logs for the institution	0
										IP.4.7 Inculcate institutional values	0
										IP.4.8 Enhance institutional capacity to speedily conclude Investigated cases	0
										IP.4.9 Train staff and student leaders on risk management	0
		% Stakeholder satisfaction rate		60%	65%	67%	71%	75%	IP.4.10 Promote student leadership development	0	
			-							IP.4.11 Conduct regular reviews on the effect of the functioning of statutory committees	0
Total cost										0	

20. % of risks managed measure the proportion of number of risks managed against all risks identified per year

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.1 Expand academic and administrative facilities	PVC: AFRM	Number of new facilities	25	28	31	34	37	40	IC.1.1 Establish the baseline	0
									IC.1.2 Develop space management policy and institutionalise space governance structure	0
									IC.1.3 Finalise registration of UNAM properties	0
									IC.1.4 Provide and enhance IT enabled study space	0
		IC.1.5 Develop and implement guide plans for physical master plans for all UNAM campuses	0							
		IC.1.6 Develop, automate and implement maintenance plan for the facilities and infrastructure	175,000,000							
			IC.1.7 Develop capital projects and maintenance policy	0						
		IC.1.8 Expand infrastructure and research facilities	3,000,000,000							
Total cost										3,175,000,000

21. The facilities measures counts the number of new or upgraded facilities per year

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.2 Improve provision and utilisation of ICT	PVC; AFRM	Student satisfaction rate	68%	70%	72%	74%	76%	78%	IC.2.1 Review of ICT Governance	0
									IC.2.2 Develop and Implement ICT Governance framework	0
									IC.2.3 Promote initiatives that encourage students to own computing equipment	0
		Staff satisfaction rate							IC.2.4 Automate key business processes	5,000,000
			68%	70%	72%	74%	76%	78%	IC.2.5 Implement, monitor and review effective ICT policy	3,000,000
									IC.2.6 Provision of adequate bandwidth for all campuses	3,000,000
									IC.2.7 Implement Disaster Recovery Programme	0
Total cost										11,000,000

22. % Backlog measures the amount of work in a que. awaiting to be processed over a given time

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.3 Improve quality of teaching and learning	PVC; AA	Course pass rate	74%	75%	76%	77%	78%	79%	IC.3.1 Introduce continuous professional development programmes	0
									IC.3.2 Strengthen and introduce internship programmes	2,000,000
									IC.3.3 Strengthen and introduce industry linkages	2,000,000
		Course success rate							IC.3.4 Initiate a peer review system for staff members	0
									IC.3.5 Strengthen University wide tutorial and mentoring system	2,000,000
			67%	68%	69%	70%	71%	72%	IC.3.6 Improve lecturer-student ratio	0
		Student satisfaction rate							IC.3.7 Train lecturers in alternative assessment methods	200,000
									IC.3.8 Induct new staff members	0
			56%	60%	65%	70%	75%	80%	IC.3.9 Improve the moderation of the examination system	0
		Completion rate UG	28%	30%	31%	32%	33%	34%	IC.3.10 Diversify instructional delivery methods	0
									IC.3.11 Expand library facilities and services	0
		Completion rate PG	24%	25%	26%	27%	28%	29%	IC.3.12 Create tools for expedited postgraduate studies completion	0
									IC.3.13 Accelerate staff development programmes	0
Student-Lecturer Evaluation rate							IC.3.14 Review and fully implement mentorship policy	0		
	65%	67%	69%	71%	73%	75%	IC.3.15 Improve coordination of cross campus teaching	0		
							IC.3.16 Develop and implement online application for internal research processes	0		
Total cost							IC.3.17 Utilise online platforms for publication of Internal Journals	0		
							IC.3.18 Improve internal review processes for research, innovation and publication	0		
									6,200,000	

23. Course pass rate measures performance by courses or subject results = total subject passed/total subject sat for exam

24. Course success rate measures performance by courses or subject results = total subject passed/total subject enrolment

25. Student-Lecturer Evaluation rate measures the student satisfaction rate with the lecturing services

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.4 Improve skills and staff development	PVC: AFRM	Staff productivity index	-	0.3	0.4	0.5	0.6	0.7	IC.4.1 Establish baseline	0
									IC.4.2 Undertake skills audit	0
									IC.4.3 Improve staff development opportunities	20,000,000
									IC.4.4 Develop and implement management development programmes	0
		IC.4.5 Develop and implement talent management	0							
		IC.4.6 Improve staff skills development opportunities	0							
		Number of staff completing through staff development	36	40	45	50	55	60+	IC.4.7 Develop and implement operational and administrative policies	0
									IC.4.8 Implement a training programme	0
Total cost										20,000,000

26. Staff productivity index measures the productivity of staff by means of rating scale and amount of work produced

27. Number of staff trained on staff development programme measure the number of staff on staff development per annum

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.5 Improve work culture	PVC; AFRM	Staff satisfaction rate	-	50%	53%	56%	60%	65%	IC.5.1 Establish the baseline	0
									IC.5.2 Introduce work culture programmes	0
									IC.5.3 Induct staff on work culture	0
									IC.5.4 Develop clear work systems and procedures	0
									IC.5.5 Implement the core values of UNAM to ensure good governance	0
		IC.5.6 Automate business processes	0							
		Staff productivity Index	-	0.3	0.4	0.5	0.6	0.7	IC.5.7 Implement performance management system	6,000,000
									IC.5.8 Review and implement incentives and benefits	0
									IC.5.9 Devise tools for measuring staff performance	0
									IC.5.10 Introduce annual appraisals for administrative staff	0
Total cost									6,000,000	

28. Staff satisfaction rate measures the satisfaction of staff members with UNAM services

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.6 Improve open and distance learning	PVC: AA	Course pass rate	49%	50%	51%	52%	53%	54%	IC.6.1 Introduce continuous professional development programmes	0
									IC.6.2 Strengthen and introduce internship programmes	0
									IC.6.3 Strengthen and introduce industry linkages	0
									IC.6.4 Initiate a peer review system for staff members	0
									IC.6.5 Strengthen University wide tutorial and mentoring system	0
									IC.6.6 Train lecturers in alternative assessment methods	0
		Course success rate	40%	41%	42%	43%	44%	45%	IC.6.7 Induct new staff members	0
									IC.6.8 Improve the examination moderation system	0
									IC.6.9 Diversify instructional delivery methods	0
									IC.6.10 Create tools for expedited postgraduate studies completion	0
		Student satisfaction rate	56%	60%	65%	70%	75%	80%	IC.6.11 Accelerate staff development programmes	0
									IC.6.12 Improve coordination of cross campus teaching	0
		Student-Lecturer Evaluation rate	60%	63%	66%	69%	72%	75%	IC.6.13 Diversify and increase virtual information services	0
									IC.6.14 Increase electronic information and learning services	0
									IC.6.15 Develop relevant ODL programmes	0
		Completion rate	20%	21%	22%	23%	24%	25%	IC.6.16 Improve access to responsible lecturers	0
									IC.6.17 Implement university wide monitoring and evaluation programme	0
									IC.6.18 Provide electronic information learning resources	0
Total cost										0

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.7 Improve programme development	PVC; AA	Stakeholder satisfaction rate	69%	70%	72%	73%	74%	75%	IC.7.1 Comply with NQF, NCHE and Professional Bodies' standards	0
									IC.7.2 Conduct internal and external quality reviews of programmes	2,500,000
									IC.7.3 Develop and implement (departmental/centres/faculties) Self Improvement Plans	500,000
								IC.7.4 Build capacity for both CEQUAM staff and university-wide QA representatives to undertake self-reviews	100,000	
		% of programmes registered on National Qualification Framework (NQF)	70%	75%	80%	85%	95%	100%	IC.7.5 Undertake QA research	0
		% of accredited programmes	2%	10%	20%	30%	40%	50%	IC.7.6 Facilitate QA processes (E.g. programme registration and accreditation)	0
									IC.7.7 Strengthen institutional memory bank on quality	0
Total cost										3,100,000

29. % of programmes registered on NQF measures the proportion of programmes registered on NQF against total number of programmes

30. % of accredited programmes measures the proportion of programmes accredited by the NCHE against total number of programmes registered on NQF

OBJECTIVE NAME	ACC. UNIT	MEASURE	TARGETS						INITIATIVES	COST (N\$)
			BASE	2016	2017	2018	2019	2020		
IC.8 Improve research and innovation capabilities	PVC; RID	Number of staff trained / mentored	40	45	50	55	60	65	IC.8.1 Review and fully implement mentorship policy	0
		Number of students trained	50	60	70	80	90	100	IC.8.2 Accelerate the adoption of innovative practices	0
		% publication in Internationally Accredited Journals	50%	55%	60%	65%	70%	75%	IC.8.3 Provide modern research facilities, equipment and tools necessary for research and innovation	0
Total cost										0

31. Number of staff trained / mentored measures the number of staff mentored to conduct research and publication

32. Number of students trained measures the number of post graduate students trained to conduct post graduate research

33. % publication in internationally accredited Journals measures the proportion of research output published in internationally accredited journals against overall research output

6. STRATEGIC PLAN BUDGET

The total strategic budget for the period 2016-2020 is N\$ 3 484 050 000. To develop and implement the envisioned projects and plans, the University ought to focus inter alia on income diversification, as well as, commercialisation of the University assets.





Strategic Plan 2016 - 2020

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