



STRATEGIC PLAN OF MOUNT ZION INTERNATIONAL UNIVERSITY, RWANDA

2018-2023

Preface

Mount Zion International University of Rwanda (MZIUR) 2018-2023 Strategic Plan shall guide the entire process of management and provision of quality education and research in Rwanda for the next 5 years. To ensure that these noble objectives are achieved, the 2018-2023 Strategic Plan will be anchored on the following standards:

1. Governance and Management
2. Academic programme
3. Faculty
4. Physical Infrastructure
5. Student Affairs
6. Resource development,
7. Research and innovation,
8. Industry linkages,
9. Community service,
10. Institutional capacity,

The WHO recognizes the need for more human resources for health in sub-Saharan Africa and Rwanda is especially under resourced with a doctor of population ratio of 1/15428 inhabitants compared to the WHO guidelines of at 1/5000. The Vision 2020 requires that sufficient numbers of well skilled health professionals are produced to ensure access to health care and also to attract more investors for national development.

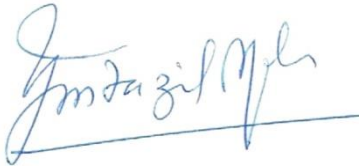
The University Vision and Mission reflect the current demands for the market place and also its strategic realignment in the Republic of Rwanda of which comes with great expectations from both the citizens and the government.

It is in this regard that, the leadership of Mount Zion group visited Rwanda in 2017 and after analysing the opportunities existing in Rwanda which includes by not limited to good governance, democracy and extreme facilitations to foreign investors, decided to start a medical college in Rwanda and got a big land in Busanza ,Kanombe Sector, Kicukiro District. The next plan is to also establish a college of health sciences for Bachelor and Mater's programmes.

During the plan period, delivery of the curriculum shall be improved by increasing the number of teaching staff, providing infrastructure, introducing experiential learning as well as introducing new teaching and learning methodology. Research and innovation shall be enhanced as well as increase in the incubation facilities. The university shall also reinvigorate its resource mobilization efforts to ensure that there is less reliance on school fees as the only source of funding. Student welfare shall also be enhanced to ensure holistic development of the graduate including providing additional skills to the university graduates. Corporate governance shall be enhanced to ensure increased support by the local communities as well as legal and statutory compliance founded on solid partnership initials.

To ensure success and full implementation, the strategic plan goals shall be cascaded down to individual schools, departments, and schools with each staff being placed under performance contract. There shall be periodic reporting and evaluation of progress made in the implementation of the strategic plan. This shall ensure that management is able to identify challenges and constraints that may arise as well as make any key decision that is required.

I now call upon the entire university fraternity and stakeholders to support the implementation of this plan to enable Mount Zion International University of Rwanda provide world class education as well as become the innovation hub for this region.

A handwritten signature in blue ink, appearing to read "Gunda zil Mziur", written over a horizontal line.

**Vice-Chancellor
MZIUR**

Table of Contents

Preface	2
Table of Contents	4
List of Tables	6
List of Figures	Error! Bookmark not defined.
Acronyms and Abbreviations	7
1.0: INTRODUCTION	8
1.1Background	8
1.1.1Vision, Mission and Philosophy of theUniversity	9
1.1.2Unique Basis of the Academic Character	10
1.1.3Social and Economic Characterof the University	10
1.1.4Characteristics of the UniversityAcademicProgrammes	10
1.1.5Teaching, Learning Processes and Research	11
1.1.6Main Organs of Governance	11
1.1.7Organizational Organogram	11
1.1.8 Mode of Governance of the University	14
1.1.9Schools of the University and KeyAcademicProgrammes	14
1.1.10Academic Programmes	15
1.3Plan and Performance 2018-2027	15
1.4Rationale for the Strategic Plan2018-2023	15
2.0. SITUATIONAL ANALYSIS	16
2.1Higher Learning Education Sectorin Rwanda outlook	16
2.2SWOT Analysis	16
Table2: SWOT Analysis	17
2.3Stakeholder Analysis	18
Table3:Stakeholder Analysis	18
2.4Risk Analysis	23
Table4:Risk Analysis	23
3.0: STRATEGIC MODEL	25
3.6MZIUR Corporate Scorecard	26
Table 5: MZIUR Corporate Score Card	26
3.7: Strategic objective	27
3.7.1 Strategic Objective One: Corporate Governance	27
Table 6: Strategic Objective One: Corporate Governance	27
3.7.2 Strategic Objective Two: Infrastructure	29
Table 7: Strategic ObjectiveTwo: Infrastructure	30
3.7.3 Strategic ObjectiveThree: Human Resource Development	34

Table 8: Strategic Objective three: Human Resource Development.....	34
3.7.4 Strategic Objective Four: Teaching and Learning	38
Table 9:Strategic objectives Four: Teaching and Learning.....	38
3.7.5 Strategic Objective Five: Research and Innovation.....	41
Table 10:Strategic Objective Five: Research and Innovation.....	41
3.7.6 Strategic Objective Six: Curriculum Development and Review	44
Table 11:Strategic Objective Six: Curriculum Development and Review.....	44
3.7.7 Strategic Objective Seven: Students Welfare	45
Table 12:Strategic Objective Seven: Students Welfare.....	46
3.7.8 Strategic Objective Eight: Linkages and Resource Mobilization.....	50
Table 13:Strategic Objective Eight: Linkages and Resource Mobilization.....	50
3.7.9 Strategic Objective Nine: Community Outreach.....	51
Table 14:Strategic ObjectiveNine: Community Outreach.....	51
3.7.10 Strategic Objective Ten: Institutional Strengthening	53
Table 15:Strategic ObjectiveTen: Institutional Strengthening	53
4.0.IMPLEMENTATIONOFTHEPLAN	57
4.1ImplementationMatrix	57
4.2Quick wins	57
4.3 Detailed Implementation Plan	57
5.0.FINANCING THE STRATEGICP LAN	57
5.1Budget projections	57
Table16:Resource Requirements.....	57
5.2Resource Mobilization Strategies.....	58
6.0MONITORING AND EVALUATION	58
ENFORCEMENT	59

List of Tables

Table2: SWOTAnalysis.....	17
Table3:StakeholderAnalysis.....	18
Table4:RiskAnalysis.....	23
Table 5: MZIURCorporateScoreCard.....	26
Table 6: Strategic Objective One: Corporate Governance.....	27
Table 7: Strategic ObjectiveTwo: Infrastructure.....	30
Table 8: Strategic Objective three: Human Resource Development.....	34
Table 9:Strategic objectives Four: Teaching and Learning.....	38
Table 10:Strategic Objective Five: Research and Innovation.....	41
Table 11:Strategic Objective Six: Curriculum Development and Review.....	44
Table 12:Strategic Objective Seven: Students Welfare.....	46
Table 13:Strategic Objective Eight: Linkages and Resource Mobilization.....	50
Table 14:Strategic ObjectiveNine: Community Outreach.....	51
Table 15:Strategic ObjectiveTen: Institutional Strengthening.....	53
Table16:ResourceRequirements.....	57

Acronyms and Abbreviations

AA	Academic Affairs
BPO	Business Process Outsourcing
BSC	Balanced Score Card
DVC	Deputy Vice Chancellor
APIA	Administration, Planning and Institutional Advancement
GDP	Gross Domestic Product
HOD	Head of Department
ICB	Institute of Capacity Building
ICT	Information Communication Technology
ISO	International Organization for Standardization
KBE	Knowledge Based Economy
LRM	Linkages and Resource Mobilization
M&E	Monitoring and Evaluation
MZIUR	Mount Zion International University Rwanda
PESTEL	Political, Economic, Socio-cultural, Technological, Ecological and Legal
PhD	Doctor of Philosophy
QA	Quality Assurance
R&D	Research and Development
RRI	Rapid Results Initiative
STI	Science, Technology and Innovation
SWAMA	Student Welfare and Marketing Affairs
SWOT	Strengths, Weaknesses, Opportunities and Threats
TQM	Total Quality Management
VC	Vice-Chancellor

1.0: INTRODUCTION

1.1Background

Every organization/institution, no matter how well established, needs a strategic plan to guide their growth into the future.

Mount Zion Group of Institutions was set up by its Patrons in the year 2011 with a passion to provide Value Based Superior Quality professional education to the young generation and is managed by the Mount Zion Charitable & Welfare Society (Reg.No. Q378/83) incorporated in 1983.

The Mount Zion Group strives to strengthen research, faculty development, international linkages, discipline and student centred learning. The group has grown by leaps and bounds over the years and has dedicated to the society a large number of institutions that help in moulding a highly educated generation both technically and socially.

The Mount Zion Group has carved out a niche for itself in the professional educational arena, with a long term vision, planning with a vision and dedication. The group has chalked out aggressive growth plans and envisages to be the global standard in quality professional education.

Mount Zion Group of Institutions is a Christian Minority Group of Organisation under the Charitable and Educational Welfare Society. Its Head Quarters is in Kozhencherry in Pathanamthitta District of Kerala State, India. In addition to charitable work, the Organization runs several educational institutions. The Health Care Campus has a Medical College, a Super Speciality Hospital, Nursing College and College of Pharmaceutical Sciences. Other educational institutions include two Engineering Colleges, College of Aeronautical Engineering, College of Education and Law College.

The proposed Mount Zion International University of Rwanda when completed will have a Medical College, Dental college, Nursing College, Pharmacy College and College of Paramedical courses. These institutions will run academic program leading to bachelor's degree and post graduate degrees.

It is in this regard that the leadership of Mount Zion group visited Rwanda in 2017 and after analyzing the opportunities existing in Rwanda which include by not limited to good governance, democracy and extreme facilitations to foreign investors, they decided to start a Medical College in Rwanda and bought a two-storied building and an additional piece of land totalling to 7.5ha in Busanza, Kanombe Sector, Kicukiro District.

1.1.1 Vision, Mission and Philosophy of the Mount Zion International University of Rwanda

VISION

To build an exceptional socially accountable faculty through leadership in education, research and patient care and to be recognized as graduating highly skilled doctors, researchers and health care professionals.

MISSION

Mount Zion International University of Rwanda is dedicated to preparing healthcare professional by providing an intellectually stimulating environment focused on leadership, community service and lifelong learning that promote excellence in healthcare practice and the advancement of the profession.

PHILOSOPHY

Mount Zion faculty are facilitators, role models and resources in the learning process. We provide an environment that supports a diverse student population. We pursue excellence in education by assisting students to develop critical thinking skills with a commitment to the college values of Excellence, Integrity, Community and Caring.

Teaching/learning is a dynamic process of discovery attained through interaction and engagement. Faculty members implement cooperative teaching strategies in partnership with students to achieve program outcomes. Students share the responsibility of achieving their learning goals through participation in the education process. As co-creators of their learning, students have a responsibility to develop a scholarly approach to learning through assimilation and integration of new knowledge, utilization of technology and live experiences. Graduates of MZIUR will be prepared to function in leadership roles and affect social, ethical and economic issues surrounding health care.

1.1.2 Unique Basis of the Academic Character

The academic character the university intends to uphold its global academic outlook, African traditional values and innovations with emphasis on total development of an individual talent, creativity, morality and competitiveness so as to enhance student scientific and technological advancement. The university is a modern technological and science-oriented university in the African context.

1.1.3 Social and Economic Character of the University

The university aims at producing a well-trained health professionals equipped with technological/scientific knowledge and abilities, endowed with ethical values founded on African and international values and principles. With these variables and attributes, the university's graduates act as role models in the African society in the advancement of socio-economic affairs for development and prosperity in the larger society.

1.1.4 Characteristics of the University Academic Programmes

The programmes that will be offered by Mount Zion International University of Rwanda (MZIUR) will be innovative and responsive to the immediate and long-term communities' scientific and technological needs in Rwanda and in EAC partner states.

Described below are the unique characteristics of the programmes:

- Responsiveness to the scientific and technological needs of the country. The Programmes will address the changing technological and scientific needs in the country by providing medical/dental sciences, nursing sciences, medical laboratory sciences, public health, pharmaceutical science and technology, and produce health professionals who are ethically prepared to serve in the local, regional and international settings.
- Relevance to national needs: Programmes are designed to address the Priority Sector Skills Development needs of Rwanda
- Responsiveness to changing social economics needs of the community such as Corporate Social Responsibility, community outreach, linkages, consultancies, research and innovations.

1.1.5 Teaching, Learning Processes and Research

Mount Zion International University of Rwanda (MZIUR) programmes will deploy innovative ICT supported teaching, learning and assessment strategies underpinned by an evidence-based approach appropriate for qualified learners. Students will be given support by qualified academic staff who facilitates the development of their competence and abilities in various local and international Hospitals. The design and development of all the programmes will be underpinned by appropriate evidence obtained through practice and interdisciplinary research.

1.1.6 Main Organs of Governance

The main organs of governance of the university include:

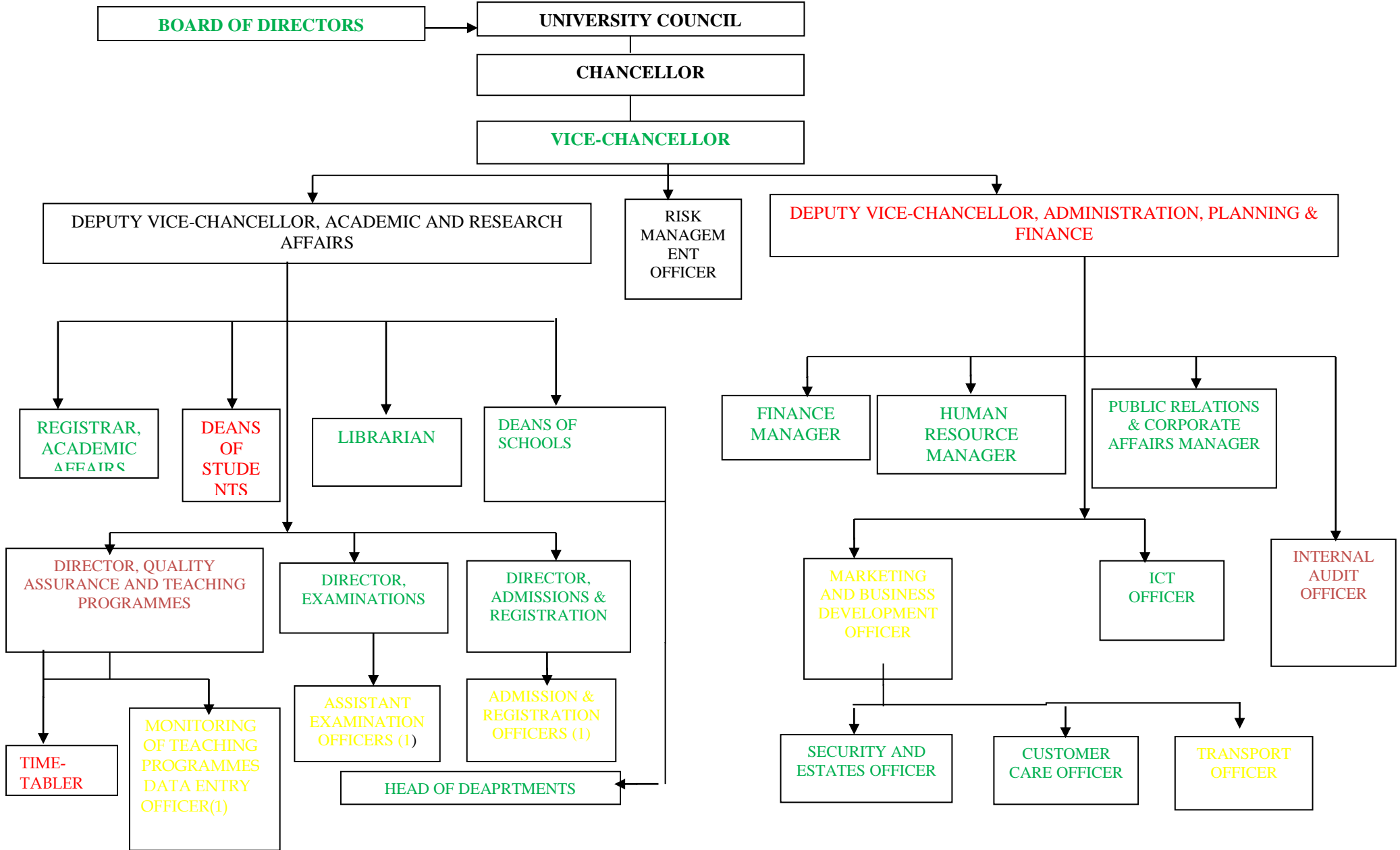
- **Board of Directors:** The supreme governing organ of the university composed of founders of the University
- **University Council:** The administrative organ of the university composed of experts from both local and international institutions.
- **Senate:** An organ overseeing academic matters in the university composed of academicians headed by Deputy Vice-Chancellor in charge of academic and research affairs.
- **Management Board:** An organ that is responsible for management and development affairs of the university
- School Academic Boards
- Departmental Boards

The university besides the above governance organs has policies that ensure effectiveness.

1.1.7 Organizational Organogram

The Mount Zion International University of Rwanda Organizational Organogram is shown in **Figure 1** below:

Figure 1 - MZIUR ORGANIZATIONAL ORGANOGRAM



Key:

- **Green Color: Positions Filled**
- **Yellow color: Positions in transit**
- **Red color: Positions to be filled in Future**

1.1.8 Mode of Governance of the University

The University will be run through various committees which include:

1. Board of Directors
2. University Council
3. University Management Board and its committees
4. University Senate and its committees

1.1.9 Schools of the University and Key Academic Programmes

The university shall have the following schools:

1. School of Medicine
2. School of Dental surgery
3. School of Pharmacy
4. School of Paramedical Sciences
5. School of Nursing

1.1.10 Academic Programmes

Mount Zion International University of Rwanda (MZIUR) has modularized 5 undergraduate programmes (Medical, Dental, Paramedical, Pharmacy, Nursing) and 5 Postgraduate programmes (Medical anatomy, Medical Physiology, Medical Biochemistry, Clinical Pharmacology, Pathology and Imaging). The Undergraduates will be rolled out in two Phases: The first phase will be Bachelor of Medicine and Surgery for the 2018/2019 academic years while others will be established in the second phase. In Phase 3, Postgraduate Programmes will be established.

1.3 Plan and Performance 2018-2027

Mount Zion International University of Rwanda (MZIUR) 2018-2023 Strategic Plan has various goals, dreams and aspirations. This section presents a summary of the performance of MZIUR for 5 years (2018-2023).

The plan is expected to achieve the following strategic objectives:

1. Establish firm corporate/organizational governance
2. Establish state-of-the-art facilities, equipment and academic resources
3. Implement teaching and learning strategies
4. Develop and implement relevant and market driven curricula
5. Develop Student Welfare Strategies, Policy and Facilities
6. Develop and retain highly skilled Human Resource
7. Support Research, Innovation, Publication among staff and students
8. Develop Linkages and strategic Partnerships
9. Develop and Support Community Outreach Programmes
10. Institutional Strengthening

1.4 Rationale for the Strategic Plan 2018-2023

Several factors necessitated the development of MZIUR strategic plan. First, and key among them, was the fact that Mount Zion Group has established MZIUR in Rwanda with 60,000 Square meters of land, with a two- storied building measuring 4000 square meters.

Second, is the operating environment within Rwanda and its Vision 2020 encouraged the university to redefine its strategy in response to these realities.

2.0. SITUATIONAL ANALYSIS

2.1 Higher Learning Education Sector in Rwanda outlook

The Rwandan National Qualifications Framework for higher education institutions sets out the requirements for awards. These requirements are enforced by the Rwandan Ministry of Education through the Higher Education Council (HEC). At the core of this framework are the Credit Accumulation and Modular Scheme (CAMS). The framework emphasizes, *inter alia*, complexity and depth of knowledge and understanding, applied knowledge and understanding, generic cognitive skills, communication and IT skills, and autonomy and self-reliance.

The key challenges facing university education in Rwanda include, but are not limited to:-

- Overall implementation of and compliance to CAMS
- Shortage of lecturers and use of outdated teaching methodologies that do not adequately prepare graduates
- Mainstreaming cross-border institutions of higher learning
- Lack of linkages with industry, and demands of the economy

Private universities are providing leadership in some spheres of higher education development by making an effort to respond to market forces. They have made efforts to reorient courses to changing market needs and offering related professional courses, have established strong links with alumni and business community are more efficient in management and planning and are able to employ the most qualified academicians.

Challenges facing private higher learning institutions include:

- Limited diversification of academic programmes
- Limited financial base
- Little investment in research programmes
- Limited teaching Hospitals or clinical attachments
- Insufficient number of Specialists

2.2 SWOT Analysis

In SWOT analysis (*Table 2*), the internal and external analysis of MZIUR was conducted. Internal analysis was conducted using the McKinsey 7S Framework that looked at structure, systems, strategy, shared values, skills, staff and style.

Strengths are the internal factors that give MZIUR a competitive advantage in the market place. This is what MZIUR shall seek to maintain and enhance.

Weaknesses are the internal factors that constrain the achievement of MZIUR’s objectives and which the University shall seek to eliminate or minimize.

Opportunities are external factors that exist in the operating environment, which if exploited can increase the competitiveness of MZIUR.

Threats are external factors which if not avoided/mitigated upon may reduce the competitiveness of MZIUR.

Table2: SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Mount Zion Group of institutions brand has a good reputation internationally ▪ Investments in Infrastructure, Technology, Teaching/Leaning resources and Human resource development ▪ State-of-the-art Laboratories ▪ Diverse academic health related programmes ▪ Convenient modular structure ▪ Engagement of both local and international academic staff ▪ Internship and clinical exposure in famous Indian Hospitals ▪ Political will and support in the health sector investment 	<ul style="list-style-type: none"> ▪ Reliance on fees for operations and developments ▪ Inadequate funds for staff training and development ▪ Inadequate funds for research and publications ▪ Charging higher fees than some competitors ▪ Depending on MoUs with Teaching Hospitals
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Investment in state-of-the-art facilities and equipment ▪ Leverage the most promising and cost effective programmes ▪ Promote centres of excellence ▪ Pursue research, publication and Innovative activities ▪ Develop collaboration with local and international partners ▪ Develop endowment and trust funds 	<ul style="list-style-type: none"> ▪ Cross-border public institutions in Rwanda ▪ Increased competition from other higher learning institutions ▪ Liberalization in provision of university education ▪ Escalating operational costs ▪ Increased demand for and access to open and distant learning

2.3 Stake holder Analysis

In the course of achieving its mandate and objectives, the university will work with various stake holders, who have different expectations while at the same time, play different roles in the University. The stakeholder analysis is presented in **table3 below**.

Table3: Stakeholder Analysis

Name of stakeholder	Role of stakeholder/mandate or function	Expectation of stakeholders	Obligation of the university to stakeholder
Students	Safeguarding the image of the institution through good academic performance, upright morals and respect to all. Abide to the rules and regulations of the institution and the rule of law	To get quality and affordable higher education, professional guidance and counseling, conducive learning environment, adequate health and recreation facilities, conformity of programmes with professional bodies requirements, access to adequate and quality learning facilities, exposure to diverse opportunities in the market place	Provision of quality education Recruitment of qualified, morally upright and ethical personnel, provision of relevant, market driven and internationally recognized academic and professional programmes, fair, equitable and affordable education, Provision of conducive learning environment, Provision of adequate health and recreational facilities, Provision of linkages to professional bodies and international

<p>Parents/guardians/ Sponsors</p>	<p>Prompt payment of fees and other financial obligations. Taking interest in academic progress and acting as role models Provision of requisite facilities to enhance smooth learning</p>	<p>-Expect their students to get quality education which will enable them to secure good and competitive local and international jobs. Expect that students acquire creative and innovative skills to become job creators -Safe and secure environment for the students Regular, timely and objective updates on students' performance A functional feedback mechanism on the relevance and quality of services provided</p>	<p>Commitment to quality education A functional quality assurance mechanism A functional customer feedback mechanism A functional security system</p>
<p>Media</p>	<p>-Provide the public with accurate and up-to-date information - Channel for marketing university programmes</p>	<p>Provision of updated and accurate information regarding the university's activities -Use the media houses as marketing channels -Partnership in relevant corporate social responsibility</p>	<p>- Ensure that the information that goes to the public is accurate and factual -Pay for the use of the media in advertising -Involve media in corporate social responsibility</p>

Staff	<p>To discharge their responsibilities with diligence and utmost integrity</p> <p>To provide mentorship and role modeling to students</p> <p>To provide guidance and counseling to students</p> <p>To safeguard the image of the University</p> <p>To uphold the morals and values of the society</p>	<p>Provision of a conducive and enabling work environment</p> <p>Job assurance and security</p> <p>Fairness in recruitment and remuneration</p> <p>Mutual respect</p> <p>Effective channels of communication</p> <p>Opportunities for growth and career advancement</p>	<p>Provisional of operational and effective human resource policies</p> <p>Provision of adequate and well equipped work space</p> <p>A functional staff appraisal and reward system</p> <p>An effective and operational communication policy</p> <p>A competitive scheme, terms and conditions of service</p> <p>A functional career development scheme</p>
Government	<p>Provide guidance on relevant rules and regulations governing higher learning institution</p> <p>Provide an enabling and fair environment</p> <p>Licensing and approval of the curriculum</p> <p>Supervision of educational activities to ensure they meet expected quality education standards</p> <p>Provide avenues for state to state international exposure to students</p>	<p>Expect the institution to comply and adhere to the set rules and regulations</p> <p>Expect the institution to contribute to the development of the national priority skills (STIs)</p> <p>To be part of the national development agenda in line with the vision 2020</p> <p>To provide solutions through research and innovation</p> <p>Involvement in Public Private Partnerships initiatives</p>	<p>Provision of approved curricula which are relevant to the national agenda</p> <p>Adherence to all statutory requirements as set in Law</p> <p>Establish a policy for collaboration with the government</p> <p>Participation in relevant government projects</p>

Community	<p>Consumers of the university's products</p> <p>Provision of the required inputs to the university</p> <p>Provision of relevant manpower by the university</p>	<ul style="list-style-type: none"> -Peaceful coexistence -Equal opportunity employment -Needs-based corporate social responsibility -Educational and training opportunities -Business opportunities Fairness in pricing of inputs and outputs 	<p>Ensure the community benefits from the activities of the university</p> <p>Ensure a peaceful and cohesive environment</p> <p>Ensure fairness in recruitment and outsourcing</p> <p>Ensure a competitive procurement process</p>
Industry linkages	<p>Consumers of the university graduates</p> <p>Provision of advisory services on university products</p> <p>Consumers of research and consultancy activities</p> <p>Provision of opportunities for industrial experience for students</p> <p>Partnership in research and development activities</p>	<p>Competent graduates</p> <p>Joint research activities</p> <p>Relevant academic programmes</p> <p>Regular market surveys on products and outputs</p>	<p>Provide graduates that are relevant to the industry needs</p> <p>Design research products that are relevant to the industry</p> <p>Enhance university-industry collaboration</p> <p>Provide opportunities for industrial participation in curricula design</p>

Suppliers	Provide quality inputs for university operation.	Long term partnership with the institution Fairness in outsourcing	To ensure prompt payment of the goods supplied/services rendered To ensure operational and effective procurement procedures
Alumni	Ambassadors of the university	Involvement in university affairs Long-term association with the university	Establish a vibrant alumni association Ensure that the alumni, through its association are involved in university activities
Other universities and research institutions	Collaboration in research and other academic activities Provision of a fair competitive environment in training and research Provision of a platform for benchmarking	Increased collaborations in research and academic activities Fair competition Industrial standards	Involve the other universities and partners in research and development of academic Programmes Uphold a culture of fair competition Adherence to industrial expectations

Shareholders/ sponsors	Provision of physical and non-physical infrastructures for the university	Optimal utilization of facilities by all stakeholders Return on investment	Strive to achieve the objectives of the investor Ensure optimal utilization of facilities Ensure adherence to laws and regulations Ensure fairness to all stakeholders
---------------------------	---	---	---

2.4 Risk Analysis

Various risks facing the university will be identified. The risks will then be classified based on their likelihood of occurrence and the potential impact on the university. Risks that will have a high likelihood of occurrence and a high impact on the University will be generally classified as high while those with medium potential will be classified as medium. Low risks will be the ones that have a low likelihood of occurrence and a low impact on the university. A summary of the high risks is presented in table 4 below:

Table 4: Risk Analysis

Type of risk	Description of risk from organization	Rate the level of risk (High, medium, low)	Mitigation of risk
Reputational	Negative publicity	High	Develop and implement an effective communication strategy Establish a crisis management strategy Promote prompt information dissemination
Legal risks	Academic programme approval	High	Ensure all academic programmes are approved by relevant bodies and that they regularly comply with requirements

	Regulatory requirements	High	Conduct regular internal and management audits Conduct a statutory audit to establish all the statutory compliance issues, and ensure compliance
Financial risks	Non-payment of fees	High	Ensure all the fees payable are collected within the academic year Regular reviews to benchmark with the industry
	Inadequate funding for programmes	High	Partnership with other stakeholders to provide financial assistance and scholarships Establish enterprises that can generate additional income to support income from fees.
	Inadequate research	Medium	Seek for alternative funding for research Partnership with the industry for joint research
Operational Risks	Disease outbreaks	Medium	Ensure compliance with public health and safety standards especially in residential areas
	Inadequate supply of utilities	Medium	Provide backup sources of power, storage facilities and sewer systems
Quality Risks	Inadequate clients-satisfying behaviors	High	Ensure speedy fulfillment of clients' requests Ensure the staff have the required capabilities to meet the customers' needs Ensure that the products provided to customers are

3.0: STRATEGIC MODEL

The Strategic Model addresses areas of focus in pursuit of competitive edge over the Plan period, taking into account challenges in the implementation of the 2018-2023 Plan, requirements for future success, results of the situation analysis, stakeholders' expectations and the requisite mitigation measures on the identified risks.

The following strategic objectives will be pursued in the Plan period:-

1. **Corporate Governance** is paramount as it refers to the mechanisms, processes and relations by which the University is managed and controlled taking care of the interests of all the stakeholders. It involves the framework of rules and practices by which the board of directors ensures accountability, fairness and transparency in the Universities relationship with the stakeholders.
2. **Infrastructure** refers to the provision of physical infrastructure and support structures required to deliver on the curriculum and includes; classrooms, laboratories, offices, libraries, hostels, recreation facilities, ICTs among other things.
3. **Human Resource Development** is a critical objective and reflects the institution's commitment to strategic recruitment, training and retention skilled, qualified and competent staff.
4. **Teaching and Learning** include the delivery of quality university education to students which ranges from enrolment, the courses being offered, lecturers, learning and teaching methods as well as relevance of the courses being delivered.
5. **Research and Innovation** refers to the institution's ability to conduct relevant research, publications, promote inventions, and incubating and nurturing innovations. Includes the ability of the university to work with industry and the government to provide evidence based solutions to their needs.
6. **Curriculum Development and Review** includes needs assessment surveys in order to ensure that programmes implemented meet the needs of the target population. Periodical reviews ensure that changing trends in the market are captured in the delivery of the curricula.
7. **Student Welfare** shall include the ability of the university to address not only the academic needs but also psychological, social, health and spiritual needs of the students. This includes development of talents and attitudes for enhanced intellectual engagement of the students.
8. **Linkages and Resource Mobilization** refers to the development of critical linkages with institutions that shall work with the university as well as the ability of the university to raise funds for research, scholarships and product development.

9. **Community Outreach** refers to how the university shall work with the host communities to provide services which may not otherwise be accessible to them. This gives both students and staff an opportunity to get involved in the community service on a regular basis.
10. **Institutional Strengthening:** refers to the University strategies for growth and sustainability

3.6MZIURCorporateScorecard

The corporate score card identifies eight core objectives that the university seeks to achieve within the next five years. The score card is anchored on the Mission, the Vision and the strategic objectives of the university. These are presented using the four perspectives of the balanced scorecard to ensure there is focus and alignment. The scorecard is summarized in table 5:-

Table5: MZIUR Corporate Scorecard

PERSPECTIVE	Objective	Measure	Indicator	Target	Y1	Y2	Y3	Y4	Y5
CUSTOMER	To increase student enrolment	%	Percentage increase in student enrolment	100%	20	40	60	80	100
	Improve the quality of teaching, learning and assessment	%	Customer satisfaction	100%	20	40	60	80	100
FINANCIAL	To increase University income	%	Percentage increase in revenues for the university	80%	10	20	40	60	80
	Reduce costs by 40% over the 5 years	%	Percentage reduction in operating costs	40%	10	10	10	5	5
SYSTEMSAND PROCESSES	Provide adequate infrastructure to support teaching, learning and assessment	%	Increased capacity of The university facilities	X+50%	5	10	10	20	50

	Increase the number of automated processes	%	Automation levels	X+30%	5	5	10	15	30
LEARNING AND GROWTH	Increase the staff Capacity to produce quality teaching and learning.	%	Increased staff capacity	X+50%	5	10	15	20	50
	Increase research activities undertaken by the university	%	Percentage increase in R&D activities undertaken annually	40	2	8	10	20	40

3.7: Strategic objective

3.7.1 Strategic Objective One: Corporate Governance

Goal: To enhance Accountability

Objective:

- To ensure compliance to regulatory requirements
- To promote efficiency in all University functions
- To ensure availability of sufficient resources

Table 6: Strategic Objective One: Corporate Governance

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators				Comments
					Y1 - 2018/2019	Y2-3 2019/2020 2020/2021	Y4-5 2021/2022 2022/2023	Resources Required (FRW)	
						-	-		

Establishment of statutes, policies and procedures for MZIUR	Level of compliance to the established rules, regulations and procedure Minimum conflict with stakeholders	% level of compliance to the established rules, regulations and procedure % reduction in conflict with stakeholders	Self-Assessment Internal Audits External audits	University Council	Operationalize University statutes and schedules Quality assurance, policies, Teaching and learning policies Examinations policies	Review	Review	10 Millions	
Establishment of a functional University internal structures	Inclusive decision making Well-functioning committees, Schools and department	% of staff involved in decision making % Level of Compliance to University Almanac	Minutes of meetings Periodical Reports	Management Board	Operationalise University organogram	Review	Review	N/A	
Set up a comprehensive and operational structures Total Quality Management System	Improved efficiency in management	% increase in speed in service delivery % Increase in quality in service delivery	Customer service charter and customer satisfaction surveys Quality Management System,	Management Board	Operationalise Customer service charter, Quality Management System, Management	Review	Review	20 Millions	

			Management Information System		ent Information System				
Establishment of a risk management system	Enhance compliance to laid down procedure both internal and external	% Reduction in non-compliance	Establishment of audit committees Number of audits conducted	Management Board	Set up internal audit committee	Review	Review	N/A	
Establish an integrated communication system	To reduce conflicts and enhance transparency in information flow among different stakeholders	% increase in response rate to communication % Reduction in stakeholders' conflicts	Periodical reviews	Management Board	Set up internal communication procedures	Review	Review	N/A	

3.7.2 Strategic Objective Two: Infrastructure

Goal: To ensure a conducive teaching and learning environment

Objective:

- To provide physical facilities to support teaching and learning
- To provide equipment to aid effective teaching and learning

Table 7: Strategic Objective Two: Infrastructure

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators				Resources Required (RWF)
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022-2022/2023	Resources Required (RWF)	
Establishment of Tuition Block	Classrooms which are conducive for learning Seminar and conference facilities	% reduction Classroom: Student ratio % increase in the number of seminar and conference rooms	Benchmarking with RNQF international standards	Board of Directors	Tuition Block with a capacity of 3,242 sq.m			2 billion	
Establishment of Administration Block	Adequate Conducive working environment for staff	% increase in Office space per worker	Benchmarking with RNQF international standards	Board of Directors	Administrative offices to be accommodate in the tuition block		Additional administration block	1.5 billion	
Expansion of library space	Expanded physical and e-learning space for training and research Accessibility of library resources	% increase in Library resources usage per student and staff % increase in the number of available resources per programme	Benchmarking with RNQF international standards	Board of Directors	Library with a capacity of 830 sq.m.		Additional library block	200 million	

Provision of ICT facilities	Well-equipped computer laboratories Classrooms fitted with smart boards and LED screens Well equipped offices Networked printing facilities Relevant and genuine software	% increase in Computer: Student ratio % increase in Computer: Staff ratio % increase in the number of genuine software available	Benchmarking with and RNQF international standards	Board of Directors	Four computer labs with a capacity of 200sqm each		Four additional computer labs with a capacity of 200 sqm	100 million	
Provision of science laboratories	Well equipped and specialized laboratories	% increase in Laboratory space: Student ratio % increase in Equipment: Student ratio	Benchmarking with and RNQF international standards	Board of Directors	Six science labs with a capacity of 60 sqm each		Four additional science labs with a capacity of 100sqm each	200 million	
Provision of recreational facilities	Well equipped outdoors games facilities Indoor	% increase recreational space: student ratio	Benchmarking with and RNQF international standards	Board of Directors	Indoor games facilities, Volley ball and badminton		Fully equipped students centre	100 million	

	games facilities Fully equipped students centre				pitch				
Provision of teaching Hospital	Well-equipped teaching Hospital	% increase in health services available	Benchmarking with and RNQF international standards	Board of Directors	Teaching Hospital with basic health facilities		Fully equipped Hospital	6 Billion	
Provision of transport facilities	Adequate transport services	% increase in transport facilities available	Benchmarking with and RNQF international standards	Board of Directors	Coaster 29 seater for students University van 29 seater for staff Two executive cars 6 seater One Pickup double cabin	University Bus 54 seater for students		200 million	
Provision of students accommodation facilities	Adequate accommodation for boarding students	% increase in Bed capacity per boarding student	Benchmarking with and RNQF international standards	Board of Directors	Hired accommodation for school based programme	Additional hired accommodation for both regular and school based programmes	Hostels	1 billion	

Provision of utility services	Adequate water supply Adequate power supply Adequate parking space Fire and safety facilities Functional sewer system	% increase in water storage in litres % decrease in power outage % increase in the number of parking slots available % increase in the number of functional fire and safety equipment available % increase in the size of the septic tanks	Benchmarking with RNQF international standards	Board of Directors	Borehole with capacity of 5000m3 per hour Water storage tanks with capacity of 40,000m3 Transformer with capacity of 630 KVA Generator with capacity of 165 KVA 28 Fire extinguishers , 8 Fire Blankets, 6 Sand Buckets, Fire Alarm Bells, Fire hose reels and Hydrants Septic Tank with capacity of 130,000 litres Parking lots for 100 vehicles	Additional parking lots	Additional Generator Additional firefighting equipment Additional Septic Tank			
									30 million	

Provision of English proficiency Centre	Classrooms which are conducive for learning advanced English courses.	% reduction Classroom: Student ratio %	Benchmarking with international standards and the modules designed with 10 hrs. per year accomplishing 100 hrs. in total.	Board of Directors	Tuition Block with a capacity of 3,242 sqm				
---	---	--	---	--------------------	---	--	--	--	--

3.7.3 Strategic Objective Three: Human Resource Development

Goal: To ensure proper recruitment, training and retention of both academic, administrative and support staff

Objective:

- To promote equity and fairness in staff recruitment
- To guarantee proper training and development of all staff
- To attract, motivate and retain highly skilled staff

Table 8: Strategic Objective three: Human Resource Development

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022-2022/2023	Resources Required (RWF)
Establishment of staff recruitment policy	Fairness and equity in recruitment	% reduction in staff turnover % increase in the level of motivation among staff	Staff turnover analysis Staff satisfaction survey	Human Resource Directorate	10% staff turnover 70% level of motivation	5% staff turnover 80% level of motivation	0% staff turnover 100% level of motivation	5 million

Fairness and Competitiveness in remuneration	Satisfaction among staff	% reduction in staff turnover % increase in the level of motivation among staff	Periodical job evaluation Annual staff appraisal Staff exit reports	Human Resource Directorate	10% staff turnover 70% level of motivation	5% staff turnover 80% level of motivation	0% staff turnover 100% level of motivation	5 million	
Establishment of staff development policy	Staff who can actualize the vision and mission of the institution	% increase in the number of training programmes conducted % increase in the number of staff scholarships granted % increase in the number of promotions requested	Periodical reports	Human Resource Directorate	Twice per year 2 scholarships 2 promotions requested	Once per semester 4 scholarships 4 promotions requested		5 million	

Establishment of staff welfare systems	A highly motivated work force	<p>% increase in the level of access of insured health services</p> <p>% increase in the number of sporting, team building and other social activities provided</p> <p>% increase in the number of recognition awards available</p> <p>% increase in the number of staff recognized</p>	<p>Periodical reports</p> <p>Trend analysis</p>	Human Resource Directorate	<p>90% access to insured services</p> <p>Once per semester</p> <p>2 recognition awards</p> <p>2 staff recognized</p>	<p>100% access to insured services</p> <p>Twice per semester</p> <p>3 recognition awards</p> <p>6 staff recognized</p>	<p>100% access to insured services</p> <p>Twice per semester</p> <p>5 recognition awards</p> <p>8 staff recognized</p>	5Million	N/A
--	-------------------------------	---	---	----------------------------	--	--	--	----------	-----

Establishment of staff code of conduct	Inculcating responsible behavior and discipline among staff	% increase in the level of awareness of rules and regulation governing staff conduct % reduced in the number of staff disciplinary cases	Periodical reports	Human Resource Directorate	90% level of awareness 10% number of disciplinary cases	100% level of awareness 5% number of disciplinary cases	100% level of awareness 0% number of disciplinary cases	N/A	
Establish Training of Trainers programmes	Capacity development for academic staff in pedagogical skills Capacity development for administrative staff in relevant areas	% increase in the number of academic staff trained in pedagogical skills % increase in the number of administrative staff attending refresher courses	Periodical reports	Human Resource Directorate	50% of staff trained in pedagogical skills 50% of staff attending refresher courses	60% of staff trained in pedagogical skills 60% of staff attending refresher courses	100% of staff trained in pedagogical skills 100% of staff attending refresher courses	10 Million	

3.7.4 Strategic Objective Four: Teaching and Learning

Goal: To produce a highly qualified, competent and all rounded professional

Objective:

- To Ensure that the learner acquires the requisite concepts and is able to apply them in problem solving
- To Ensure effective transfer of skills from instructors to learners
- To ensure that delivery is done by competent professionals

Table 9: Strategic objective Four: Teaching and Learning

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)
To increase the number of students enrolled into undergraduate and postgraduate programmes	To increase access to higher education	% Increase in the number of students enrolled per programme	Admission trend analysis	Deans of Schools	100 students	500 students	1000 students	40 million
To implement practical and market driven programmes	To increase the number of graduates who can apply scientific knowledge in a fast changing technological world	% increase in the number of programmes with practicable components in the curriculum	Periodical curriculum review Continuous curriculum development	Deans of Schools	1 programme	5 programmes	10 programmes	30 million

Conceptualization and contextualization of learning outcomes	To enhance creativity in application of knowledge and concepts	% increase in the extent of application of knowledge in problem solving	Assignments, seminars, Presentations, field attachments, Internships	Deans of Schools	50%	80%	100%	5 million
Scheduling teaching activities	Effective and Timely delivery of learning objectives	% rate of adherence to schedules % rate of students' academic progression	Workload allocation Monitoring students' classroom attendance Monitoring lecturer classroom attendance Monitoring of students progress	Teaching programmes Directorate Deans of schools	85% 80%	90% 95%	100% 100%	20 million
Transfer of skills	Application of ICT in teaching and learning Problem based teaching and learning	% increase in practical solutions in students projects % increase in creativity in problem solving	Assignments, seminars, Presentations, case studies	Deans of Schools	70% 75%	90% 95%	100% 100%	20 Million

Quality assessment strategies	Objective evaluation of learning outcomes	% increase in the quality of evaluation materials % rate of students progression % reduction in examination malpractices	Internal moderation External moderation Strict supervision and invigilation	Examinations Directorate Deans of Schools	90% 80% 10%	95% 90% 5%	100% 95% 0%	8 million
An institutionalized quality control framework	Enhanced Quality in teaching and learning	% increase in the level of conformity to established quality standards	Periodical reports in teaching and learning activities	Quality Assurance Directorate	90%	95%	100%	N/A
An increased use of technology in teaching and learning	Increased efficiency in teaching Increased recognition by ranking bodies	% increase in the level of ICT application in teaching and learning	Periodical reviews	Deans of Schools	70%	90%	100%	N/A
Industrial attachment and internships	Effective application of skills in a real working environment	% increase of students completing attachment % increase	Attachment reports Internal and external assessment	Deans of Schools	90% 80%	95% 90%	100% 100%	10 Million

	nt	in demonstrated practical skills						
--	----	----------------------------------	--	--	--	--	--	--

3.7.5 Strategic Objective Five: Research and Innovation

Goal: To enhance the ability of the university to work with industry and the government to provide evidence based solutions

Objective:

- To promote research and publication culture among students and staff
- To promote innovations and inventions in an ethical and safe environment

Table 10: Strategic Objective Five: Research and Innovation

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)
Establishment of research policy	A culture of ethical research	% increase in the level of staff awareness and access to the policy	Periodical reports	Director Institute of Postgraduate and Research	80% level of awareness	90% level of awareness	100% level of awareness	5 millions

Periodical research seminars, workshops and conferences	Increased research and publication activities Enhanced recognition by ranking bodies	% increase in the number of research related training % increase in the number of research papers per staff and student produced % increase in the number of publications per staff and student % increase in the level of participation for both staff and students in research activities % increase in the number of articles in e-repositories Position of the university in ranking	Periodical reports	Director Institute of Postgraduate and Research	Twice per year 1 research paper published per postgraduate student per year 1 research paper published per academic staff per year 50% participation in research activities	Once per semester 1 research paper published per postgraduate student per year 2 research paper published per academic staff per year 70% participation in research activities	Once per semester 2 research paper published per postgraduate student per year 3 research paper published per academic staff per year 90% participation in research activities	20 Millions
Promotion of collaboration research	Increased collaboration in research	% increase in the number of funded research	Periodical reports	Director Institute of Postgraduate and Research	2 research projects funded per year	5 research projects funded per year	7 research projects funded per year	10 million

within the University and with sister institutions	and consultancy activities	<p>projects</p> <p>% increase in the number of consultancies</p> <p>% increase in the level of participation for both staff and students in collaborative and consultancy activities</p> <p>% increase in the number of collaborations established</p>			10 consultancies per year	30 consultancies per year	40 consultancies per year	
					50% level of participation	70% level of participation	80% level of participation	
					20 collaborations	35 collaborations	45 collaborations	
Establishment of Research and Publication fund	Increased publications	<p>% increase in the number of research funds established</p> <p>% increase in the number of funded publications research activities</p> <p>% increase in the level of participation for staff</p>	Periodical reports	Director Institute of Postgraduate and Research	1 research fund	2 research funds	3 research funds	30 million
					10 consultancies per year	30 consultancies per year	40 consultancies per year	
					50% level of participation	70% level of participation	80% level of participation	

3.7.6 Strategic Objective Six: Curriculum Development and Review

Goal: To deliver relevant and market driven training

Objective:

- To Ensure that the curriculum address the national priority skills development needs
- To Ensure that the curriculum are in line with changing trends in the market

Table 11: Strategic Objective Six: Curriculum Development and Review

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)
Survey of learning needs in the market in line with national goals	Provision of relevant programmes	% increase in demand of programmes % increase in marketability of graduates % reduction in programme dropout rate	Admission trend analysis Graduate tracer studies Student progression analysis	Marketing Directorates of Schools	100 new admissions 90% 15%	500 new admissions 95% 5%	1000 new admissions 100% 0%	20 Million

Modularization of programmes .	Reviewed curricula to meet the market demand will have been put in place	% increase in the number of curricula submitted to the curriculum Development and Review Committee	Periodical reports	Deans of Schools	1programmes	5 programmes	10 programmes	15 Million	
Curriculum Development	To address the emerging gaps in national priority skills	% increase in the number of new programmes approved by senate	Trend analysis	Teaching programmes Directorate Deans of schools	1programmes	5 programmes	10 programmes	30 Million	
Curricula Review	To address the changing trends in national priority skills	% increase in the number of reviewed programmes approved by senate	Trend analysis	Teaching programmes Directorate Deans of schools	1programmes	5 programmes	10 programmes	5 million	

3.7.7 Strategic Objective Seven: Students Welfare

Goal: To enhance the psychological, physical and spiritual wellbeing of all students

Objective:

- To promote psychological, spiritual and social well-being of students.
- To provide facilities for co-curricular activities for all students.
- To ensure adequate students representation through proper students governance structures.
- To coordinate catering and accommodation services for students

Table 12: Strategic Objective Seven: Students Welfare

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)
Establishment of student support system	Availability of student honor and award system Availability of student scholarship system and tuition waiver scheme Availability of student insurance scheme Availability of students Disciplinary procedures Availability of academic advisory and Mentorship programmes and Guidance and Counseling centers	% increase in the number of students' support systems available	Periodical reports	Dean of students	Establish student insurance scheme Establish of students Disciplinary procedures Establish academic advisory, Mentorship and counseling programme	Establish student honor and award system Establish student scholarship system and tuition waiver scheme	Establish Guidance and Counseling centres	5 million
Provision of chaplaincy services	Students who are spiritually mature	% Number of religious groups established	Periodical reports	Dean of students	Religious groups established according to	Additional religious groups established	Additional religious groups established	5 million

		<p>% Number of Religious activities conducted</p> <p>% increase in level of participation in spiritual activities</p>			<p>students religious orientation</p> <p>Once per month or as per need</p> <p>50% participation in spiritual activities</p>	<p>according to students religious orientation</p> <p>Once per month or as per need</p> <p>60% participation in spiritual activities</p>	<p>according to students religious orientation</p> <p>80% participation in spiritual activities</p>	
Provision of social services	<p>Harmony among students from different background</p> <p>Harnessing students' talents for personal and institutional development</p>	<p>% increase in the number of clubs and society established</p> <p>% increase in level of participation in social activities</p> <p>% increase in the number of forums to showcase talents</p>	Periodical reports	Dean of students	<p>10 functional clubs and society</p> <p>50% participation in social activities</p> <p>Once per semester</p>	<p>15 functional clubs and society</p> <p>60% participation in social activities</p> <p>Once per month</p>	<p>20 functional clubs and society</p> <p>70% participation in social activities</p>	5 million
Provision of students recreational facilities	<p>Physical fitness for all students</p> <p>Team spirit, creativity and competitiveness among students</p>	<p>% increase in the number of indoor and outdoor games available</p> <p>% increase in the number</p>	Periodical reports	Dean of students	<p>2 indoor games</p> <p>1 outdoor game</p> <p>2 teams</p>	<p>5 indoor games</p> <p>3 outdoor games</p> <p>3 teams</p>	<p>10 indoor games</p> <p>5 outdoor games</p> <p>5 teams</p>	10 millions

		of outdoor game teams established % increase in the number of tournaments attended % increase in the level of participation in sporting activities			Once per semester 50% participation in sporting activities	Once per semester 60% participation in sporting activities	Once per semester 80% participation in sporting activities	
Establishment of student governance body	Students representation in the university governance structure	% increase in the level of participation in campaigns and elections % increase in the level of students involvement in students activities	Trend analysis	Dean of students	50% participation in elections 50% participation in students activities	70% participation in elections 60% participation in students activities	80% participation in elections 90% participation in students activities	5 million
Establishment of students regulations and code of conduct	Inculcating responsible behavior and discipline among students	% increase in the level of students awareness of students regulation % increase in the number of students attending orientation programmes	Trend analysis	Dean of students	80% level of awareness 70% participation in orientation programmes	90% level of awareness 80% participation in orientation programmes	100% level of awareness 100% participation in orientation programmes	N/A

Provision of catering and accommodation facilities for students	Availability of affordable, accessible and safe catering and accommodation facilities	% increase in the number of accessible canteen services % increase in the number of accessible accommodation facilities	Trend analysis	Dean of students	50% level of accessibility to canteen services 50% accessibility to accommodation facilities	70% level of accessibility to canteen services 70% accessibility to accommodation facilities	70% level of accessibility to canteen services 70% accessibility to accommodation facilities	500 Millions
Provision of health care for students	Availability and access to basic healthcare services within the campus	% increase in the number of basic health services available	Trend analysis	Dean of students	70% level of accessibility to health services	70% level of accessibility to health services	100% level of accessibility to health services	10 million

3.7.8 Strategic Objective Eight: Linkages and Resource Mobilization

Goal: To tap into expertise and external funding from strategic partners

Objective:

- To enhance strategic partnerships with other institutions for value addition to university activities

Table 13: Strategic Objective Eight: Linkages and Resource Mobilization

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)
Establishment of Strategic linkages with partner institutions	Increased external expertise and funding	% increase in the number of memoranda of understanding with partner institutions	Periodical reports	Director Marketing and Linkages	7 strategic linkages	12 strategic linkages	17 strategic linkages	5 Million
Twining arrangements in academic programmes with collaborating partners	Increased international exposure to students and staff	% increase in the number of twinned programmes with collaborating partner institutions	Periodical reports	Director Marketing and Linkages	3 twinned programmes	5 twinned programmes	8 twinned programmes	N/A

Customized programmes with external clients	Tailor-made products to meet clients' needs	% increase in the number of tailor-made programmes introduced	Periodical reports	Director Marketing and Linkages	1 customized programmes	5 customized programmes	10 customized programmes	N/A
---	---	---	--------------------	---------------------------------	-------------------------	-------------------------	--------------------------	-----

3.7.9 Strategic Objective Nine: Community Outreach

Goal: To enhance corporate social responsibility with host communities for mutual benefits

Objective:

- To improve the relationship of the University with local communities
- To enhance the welfare of host communities

Table 14: Strategic Objective Nine: Community Outreach

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators				Resources Required (RWF)
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)	
Participation in relevant community outreach programmes	Contribution to host community welfare	% increase in the number of community outreach programmes % increase in the level of	Periodical reports	Director Marketing and Linkages	Once per semester 50% level of participation	Twice per semester 70% level of participation	Once per month 100% level of participation	5million	50 million

		participation by staff and students							
Short-term welfare programmes within the host community	Contribution to host community welfare	<p>% increase in the number of training programmes</p> <p>% increase in the number of charity programmes</p> <p>% increase in the number of community members reached</p> <p>% increase in the level of participation by staff and students</p>	Periodical Reports	Director Marketing and Linkages	<p>Twice per year</p> <p>1 per year</p> <p>20% of the community reached</p> <p>50% of the community reached</p>	<p>Once per semester</p> <p>3 per year</p> <p>40% of the community reached</p> <p>60% of the community reached</p>	<p>Twice per semester</p> <p>5 per year</p> <p>45% of the community reached</p> <p>70% of the community reached</p>	5 million	50million

3.7.10 Strategic Objective Ten: Institutional Strengthening

Goal: Continual improvement for institutional strengthening

Objective:

- To enhance customer relations
- To ensure smooth operations of the university
- To enhance the University corporate image
- To enhance capacity utilization for efficiency

Table 15: Strategic Objective Ten: Institutional Strengthening

Actions	Desirable Outcomes	Criteria of Success	Evaluation and achievement strategy	Primary Accountability	Performance Indicators			
					Y1 - 2018/2019	Y2-3 2019/2020 - 2020/2021	Y4-5 2021/2022 - 2022/2023	Resources Required (RWF)

Establishment of administrative and operations procedures	Efficient utilizations of utilities and university resources	% reduction in administrative and operational costs	Periodical reports	DVC APIA	20% reduction in administrative operational costs	40% reduction in administrative operational costs	60% reduction in administrative operational costs	5 Million	
Strengthen the financial base of the University	To ensure continuity and sustainability	% increase in the new sources of revenue introduced % increase in Increased fees collection % reduction in operational costs	Periodical financial reports	DVC AF Director of Finance	5% increase in new sources of Revenues 20% increase in fees collection per month 20% reduction in administrative operational costs	10% increase in new sources of Revenues 30% increase in fees collection per month 40% reduction in administrative operational	20% increase in new sources of Revenues 50% increase in fees collection per month 50% reduction in administrative operational	N/A	
Promotion of Intra marketing strategies	Increase customer satisfaction	% increase number of students transitioning across levels or programmes % increase number of	Periodical admission reports Students satisfaction surveys	Dean of students	20% increase in number of students transition 30% increase in number of students	30% increase in number of students transition 40% increase in number of students	40% increase in number of students transition 50% increase in number of students	15 Million	

		students referrals			referrals	referrals	referrals		
Promotion of External marketing strategies	<p>Increased visibility of the university in the market</p> <p>Increased awareness of university programmes</p> <p>Increase demand for university products</p>	<p>% increase number of marketing activities</p> <p>% increase number of enquiries</p> <p>% increase number of corporate customers</p>	Promotion of External marketing strategies	DVC AF Director Marketing and Linkages	<p>20% increase in number of marketing activities</p> <p>20% increase in awareness of university programmes</p> <p>40% increase in demand of university products</p>	<p>40% increase in number of marketing activities</p> <p>50% increase in awareness of university programmes</p> <p>50% increase in demand of university products</p>	<p>50% increase in number of marketing activities</p> <p>70% increase in awareness of university programmes</p> <p>60% increase in demand of university products</p>	10 Million	

4.0. IMPLEMENTATION OF THE PLAN

4.1 Implementation Matrix

The success of any strategy lies in its implementation. The implementation matrix identifies the various initiatives that shall be undertaken to achieve the strategic objectives identified, assigns responsibility areas and proposes budgetary implications. A successful implementation shall be preceded by the following key activities:-

- a. A resource mobilization strategy detailing how funding short falls shall be met.
- b. A state of the university survey to establish the requisite baselines that shall continuously be monitored during the plan period.
- c. A review of the organization structure to allow for a structure that can drive the strategy.
- d. Effective cascading of the key performance indicators to departments and ultimately to individual officers within the university.

4.2 Quickwins

In each implementation cycle, activities that guarantee quick wins will be identified and implemented through Rapid Results Initiatives (RRI). The quick wins approach will also give impetus to the implementing functional units to roll out other strategic programmes.

4.3 Detailed Implementation Plan

The detailed implementation plan looks at the **ten strategic objectives** of the five years Strategic Plan, identifying the goals under each Objective and the various strategies and initiatives to be implemented therein. The matrix also elaborates how the corporate scorecard shall be implemented.

5.0. FINANCING THE STRATEGIC PLAN

5.1 Budget projections

To fully implement the plan, MZIUR requires **12.27 BILLION** over the next five years. The table below summarizes the resources required under each objective.

Table16: Resource Requirements

S/No	Strategic focus area	REQUIRED RESOURCES ((RWF)
1.	Corporate Governance	30 MILLION
2.	Infrastructure Development	5.330 BILLION
3.	Human Resource Development	30 MILLION

4.	Improve quality of teaching and learning	133 MILLION
5.	Increase capacity of research and	65 MILLION
6.	Curriculum Development and Review	70 MILLION
7.	Students welfare	540 MILLION
8.	Linkages and Resource Mobilization	5 MILLION
9.	Enhance community outreach	10 MILLION
10.	Strengthening institutional capacity	50 MILLION
	TOTAL	12.22 BILLION

5.2 Resource Mobilization Strategies

To raise the required finances to implement the strategy, the University shall employ the following strategies:-

1. Enhanced fee collection using an integrated system Collection
2. Research grants
3. Income generating projects e.g. hiring out university facilities and Hospital
4. Short-term and long-term loans

6.0 MONITORING AND EVALUATION

Purpose: The focus of monitoring and evaluation is for shared steering of MZIUR towards its strategic direction and position. This is indicated by Vision, **Mission**, **Philosophy**, **Motto**, performance-based incentives and punishment.

One should take into consideration the following when undertaking monitoring and evaluation: history(periods), written and unwritten statements of intent (policies), products and services (programmes), positions of accountability and responsibility, incumbents in those positions(people), and performance of the people and teams(individual competencies and institutional capacity) (VMVM-Ps).

Performance based on monitoring function: Remaining on course and accelerating towards becoming a leading global centre of excellence (which is the MZIUR Founder's desired strategic direction and position-See Figure 1) involves judicious development of SMARTER(specific, measurable, realistic, time-bound, exceeding industry standards and reportable) Key Performance Indicators of Excellence(KPIEs) and Quality Assurance Objectives.

The direction and speed also depends on ensuring that all levels of MZIUR perform their designated business transactions with self, customer and peer reviewed ratings above

90% as “Good” or “Very Good” on all monitoring activities on a Likert Scale of perceptions of 1. “Very Poor”; 2. “Poor”; 3. “Good”; and 4. “Very Good” over the monitored period. This is the cutoff point for excellence!

Performance based on evaluation function: Periodic valuation of KPIEs and QAIs will be on the basis of self, customer, and external independent reviewer in which at least two categories of the reviewers return a verdict of over 90% of indicators rated as “On Track” to be achieved or “Achieved” on an ordinal scale of 1. “Dropped/Reprogrammed/Modified”; 2. “Stopped/Stall/negligible progress”; 3. “Constrained”; 4. “On Track”; and 5. “Achieved”. Further refinement of “Achieved” may be given as “Partially”, “Largely” or “Fully” achieved. This refinement of the measuring instrument enables further scrutiny by management by focusing on “Fully” achieved as the hallmark of excellence. Real excellence should be measured on over 90% “Fully” achieved.

ENFORCEMENT

This strategic plan shall come into force upon their definitive approval by the Board.

Approved on July 16th, 2018



Dr. Abraham KALAMANNIL JOSEPH
Chairman
Proposed Mount Zion International
University of Rwanda