UNIVERSITY OF RWANDA

2018-2025 STRATEGIC PLAN

May 2018

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FOREWORD

The UR 7 Year Strategic Plan provides the institutional operational framework. It sets out the strategic priorities, goals and objectives to achieve its aspiration of being an internationally recognized University that excels in research and innovation, teaching and learning as well as community engagement.

The approach taken in the preparation of the strategic plan was consultative and participatory; consultations were wide ranging to ensure that we reflect institutional and national aspirations. Considerable inputs have been received from internal stakeholders ranging from senior managers, staff, students, and other stakeholders without whose participation it would have been difficult to come up with the plan.

While the goals in the Strategic Plan may be well elaborated, it is the way that they are translated into reality that matters. The distinctiveness of UR is discerned through its continuous endeavour to support the development of Rwanda by discovering and advancing knowledge, committed to the highest standards of academic excellence, where students are prepared for lives of service, leadership and finding solutions.

Looking at the future, UR is mindful of the importance of meeting external expectations, and internal goals and aspirations within a realistic resource base. Selecting the right ways requires careful planning and analysis, and continuous monitoring and evaluation. The University must be cognizant of the importance of critical and creative self-examination as it continues to thrive.

I take this opportunity to offer sincere compliments and gratitude to everybody who participated in the strategic plan preparation exercise at different levels ranging from those who participated directly or indirectly. I extend my appreciation and commendation to the working groups that worked diligently to develop this plan to carry us forward with great zeal for the next seven years. Let us embrace this strategic plan to ensure that UR realizes greater heights.

Professor Philip Cotton OBE
Vice Chancellor

PURPOSE

This Strategic Plan presents the vision and mission of the University of Rwanda (UR) and gives a concise overview of the Institution's strategic framework for action. It assumes an annual planning cycle designed to evaluate goals, strategies and indicators, taking into account progress and changes in the operational environment, and setting priorities for budget purposes. It also assumes cognate planning and annual review processes in all Colleges, Schools and Departmental units of the University that will translate this framework, which is at a high level, in terms of vision, mission, values, goals and strategies, into more focused and specific implementation plans. It should, therefore, be considered in conjunction with a complementary range of College and School Implementation Plans. These definite plans may have specific dimensions, but collectively respond to the challenges facing UR and position it over the next seven years to be an internationally recognized University.

1. UNIVERSITY OF RWANDA AT A GLANCE

The University of Rwanda was established in 2013 through a merger of the former seven Public Higher Learning Institutions - the National University of Rwanda (NUR), Kigali Institute of Science and Technology (KIST), Kigali Institute of Education (KIE), Institute of Agriculture and Animal Husbandry (ISAE), Kigali Health Institute (KHI), School of Finance and Banking (SFB) and Umutara Polytechnic (UP).

1.1. ORGANIZATIONAL STRUCTURE

The University's six Colleges have 21 schools, located in 10 campuses, spread throughout the country. A Principal heads each College, and Deans head Schools. Either Campus Managers or Campus Coordinators manage campuses. Below is the list of Colleges with their respective campuses and Schools.

Table 1: UR Colleges, Schools and Campuses

Colleges	Schools/Centres/Institutes/Units/ Affiliated institutions	Campuses
College of Agriculture, Animal Sciences and Veterinary Medicine (CAVM)	➢ School of Agriculture and Food Science ➢ School of Agricultural Engineering ➢ School of Forestry and Biodiversity ➢ School of Veterinary Medicine ➢ Center of Excellence in Biodiversity and Natural Resources Management	Huye Nyagatare Busogo
College of Arts and Social Sciences (CASS)	➢ School of Law ➢ School of Journalism and Communication ➢ School of Social, Political and Administrative Sciences ➢ School of Arts and Languages ➢ Center for Conflict Management (CCM) ➢ Center for Gender Studies ➢ Centre for Language Enhancement ➢ Centre for Legal Aid and Mediation	Huye Gikondo

Colleges	Schools/Centres/Institutes/Units/ Affiliated institutions	Campuses
College of Business and Economics (CBE)	➤ School of Business ➤ School of Economics and Governance. ➤ Centre for Professional Executive Development and Training ➤ ACE for Data Sciences	Gikondo Huye Rusizi
College of Education (CE)	➤ School of Education ➤ School of Inclusive and Special Needs Education ➤ School of Open Distance and eLearning ➤ Confucius Institute ➤ ACE for Innovation in Learning and Teaching Science and Mathematics	Rukara
College of Medicine and Health Sciences (CMHS)	➤ School of Dentistry ➤ School of Medicine and Pharmacy ➤ School of Public Health ➤ School of Health Sciences ➤ School of Nursing and Midwifery ➤ Centre of Excellence for Biomedical Engineering and e-Health ➤ Centre of Excellence for Supply chain management ➤ Centre for Mental Health	Huye Rwamagana Remera
College of Science and Technology (CST)	➤ School of Engineering ➤ School of Information and Communication Technology ➤ School of Sciences ➤ School of Architecture and the Built Environment ➤ School of Mining and Geology ➤ Centre for Information and Communication Technology (ICT) ➤ Centre for Continuous Training and Communications (CTC)	Nyarugenge Huye

Colleges	Schools/Centres/Institutes/Units/ Affiliated institutions	Campuses
	➢ Centre for Geographic Information Systems and Remote Sensing (CGIS) ➢ ACE for Energy for Sustainable Development ➢ ACE for Internet of Things ➢ East African Institute for fundamental Research (EAIFR)	

1.2. UNIVERSITY BASED RESEARCH CENTRES AND INSTITUTES

- Centre of Excellence in Biodiversity and Natural Resources Management
- Centre for Biotechnology
- East African Institute for Fundamental Research (Affiliate of the Institute for Theoretical Physics-Trieste)
- African Centre of Excellence in Data Science
- African Centre of Excellence in Internet of Things
- African Centre of Excellence in Energy for Sustainable Development
- African Centre of Excellence in Innovative Teaching and Learning Mathematics and Science

1.3. VISION AND MISSION

1.3.1. Vision

To be a leading University that develops highly enterprising graduates prepared and dedicated to building a more just and sustainable society locally, nationally and globally, with appropriate innovations that advance quality of life.

1.3.2. Mission

The UR will support the development of Rwanda by discovering and advancing knowledge, and being committed to the highest standards of academic excellence, where students are prepared for lives of service, and leadership, transforming communities through finding solutions.

1.4. AN INTERNATIONALLY RECOGNIZED UNIVERSITY

The University of Rwanda aspires to be an internationally recognized University that excels in research and innovation, quality teaching and learning as well as community engagement.

As an aspiring internationally recognized University we aim to:

- Be one of the nationally, regionally and internationally leading research and teaching universities, benchmarked against the highest international standards.
- Provide high quality teaching and learning environments.
- Graduate responsible citizens ready to serve to the highest of personal and professional standards.
- Make a significant, sustainable and socially responsible contribution to Rwanda and beyond, promoting economic growth and impacting on the wellbeing of people.

As the only public University, UR is assured of attracting the best performing students to enrol for its diverse academic programmes on its 10 campuses around the country. The University cannot develop and achieve its knowledge agenda of being an internationally recognized University on its own. It will develop diverse kinds of strategic engagement and initiatives that connect it to other research networks in the region and the rest of the world. Initiatives provide the dynamic interface between different forms of knowledge development and dissemination to provide the basis for new approaches to being 'university'. The strategic plan has to be adaptive and responsive to the wider environment and to be an effective player in ecosystems that operate for the greater good. The University will tell its story and express its one-ness as it engages with the Sustainable Development Goals.

1.5. OBJECTIVES AND CORE VALUES

1.5.1. Objectives

The University's overall objective is to be a community of people transformed to serve through a clear understanding of its stated goals underpinned by shared values that serve as guidance to all its endeavours. As UR community, we commit ourselves to:

- Develop interdisciplinary, problem-based academic programmes aligned with Rwanda's development needs;

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- Integrate IT-based resources from around the world;

- Ensure students have the leadership, entrepreneurship and management skills needed to create employment;

- Prepare students for service to their communities and country through applied service learning programmes nationally and internationally;

- Create applied, evidence-driven, research centres focused on problem solving, aligned with Rwanda's development needs;

- Develop continuous education programs for upgrading skills and knowledge.

1.5.2. Core values

The objectives map on to the following core values:

✓ **Academic excellence**

Excellence in teaching, research, creative endeavours, students' services and all aspects of the University's operations, is continuously pursued at the University.

✓ **Nation-centred**

The University is inextricably linked with the nation's development. The University community is compelled to be compassionate in the services it renders to the nation and this demands commitment, sensitivity, selfless service, courage, understanding and care.

✓ **Student-focussed**

The University was created for students. They are at the forefront of all University's activities, listened to and involved at all levels of decision-making in the University.

✓ **Honesty and integrity**

Integrity and honesty give the UR community the ability to realize the greater good in their actions and programs, held accountable by doing what is right and ethical, and communicating with honesty, directness and respect.

✓ **Freedom of inquiry**

University is open and welcoming to diverse people, ideas and perspectives from all over the world. This strengthens the academic programs and prepares students to be competitive on the international stage.

✓ **Innovation and creativity**

Creativity and innovation are hallmarks of the University's journey to create a niche in higher education in Africa. It will seek new approaches to service delivery, new academic programs, new products and provide a conducive environment for curiosity and imagination.

✓ **Social justice**

The University is committed to transformative education that empowers qualified students to consider their greater place within a global society. The University will play a significant role in shaping the world's next generation of progressive and ethical leaders.

✓ **Accountability**

The University is accountable to its students, staff, stakeholders and the public for fulfilling its mission through a strong and effective stewardship of resources and assets – financial, infrastructural and human - and an open exchange of ideas by engaging the public.

2. GOALS AND STRATEGIES

2.1 GOAL ONE: RESEARCH-LED UNIVERSITY

To be a globally engaged, competitive, and innovative research-driven University well positioned to respond to major social, economic and environmental challenges

The University of Rwanda will be recognised as an enabler of research by hosting, facilitating, collaborating and leading research partnerships. The output will be socially accountable, of significance to communities, will foster further collaboration and funding, and will influence the formulation and implementation of policy. The University will also use evidence from research – and best practice - in teaching, learning and assessment, and in all aspects of management.

Strategies

2.1.1 Excel in inter-disciplinary research

The University will express its one-ness while valuing the contributions of its disciplines. It will continuously evaluate the position of its disciplines in the Rwandan and international contexts. Future investments in interdisciplinary activities will strategically match areas of highest performance in grants management and output, with greatest opportunity.

2.1.2 Prioritise research areas that advance the University as an internationally recognized University

The University will give its support to the development of centres of research excellence that reflect major challenges to the nation and the continent of Africa. The University will support areas that consolidate global initiatives such as the Sustainable Development Goals, and draw on nationally and internationally recognized researchers in a wide range of disciplines.

2.1.3 Establish a hub for knowledge dissemination and being better able demonstrate the impact of our research

The University will encourage the publication of research in international journals of high standing, and enhance the reputation of indexed University journals through the publication of quality research and scholarship.

2.1.4 Encourage, enable and support research collaborations and partnerships for maximum mutual benefit

The University values all research partnerships and collaborations that enhance the impact of our research. Regardless of size or scope, it is largely through collaboration that we broaden our existing knowledge and research capabilities. Our researchers should have close collaboration with others holding common aspirations and complementary capabilities. Solving the major problems facing society requires evolving relationships with government, industry, communities, and other research groups.

2.1.5 Become a University recognized for addressing major societal challenges

One significant way to enhance this impact is to find flexible structures and mechanisms that enable our researchers to engage in public debate on societal challenges, providing informed opinions and leadership. Conduct relevant research through clusters that are aligned to National, global and developmental agencies.

2.1.6 Support and develop quality research capacity

The University will support distinguished scholars already in the University, and provide incentives for established academics to increase their research productivity. The University will invest in attracting, retaining and training young academics and post-doctoral researchers to provide a new

generation of researchers. The University will build a research ethos and contribute, by example and in practice, to the nurturing of young talent.

2.1.7 Attract postgraduates in focused areas, nurturing them to become productive researchers

The University will provide an environment for postgraduate students that respect their financial, social, and academic needs. Enrolments in areas of national need will be facilitated through scholarship support. The University will provide training programmes to ensure that both supervisor and student are aware of their respective roles in the teaching and learning partnership, and as co-creators of new knowledge.

2.1.8 Develop a systems approach to the provision, management, maintenance, and access to, an internationally competitive research infrastructure.

World-class research requires access to systems, infrastructure and equipment that competes with the best available anywhere in the world. The University will develop a consolidated research infrastructure plan that matches resources with requirements and enables systematic planning for future funding.

2.1.9 Innovation and technology transfer through university-industry-government interactions

The University will work closely with government agencies, industry and alumni and the private sector - triple helix initiative –to build gains as efficiently and a quickly as possible for all maximum impact.

2.2 GOAL TWO: QUALITY TEACHING AND LEARNING

To be a globally recognised University for creative and innovative curriculum development, delivery, and assessment

The University has to create learning experiences for students and teaching experiences for staff that are among the best on the world. The University will apply the best evidence and practice in learning, teaching and assessment to ensure that students and graduates can apply knowledge and non-technical skills in assessments and in the modern workplace. The University will also ensure that the best quality academic management principles are applied throughout the student lifecycle.

The University of Rwanda is ready to respond to these challenges by committing to constant review and redesign its curricula in creative and innovative ways informed by research and in close consultation with stakeholders and particular attention is being paid to professional graduate attributes for the contemporary national and global workforce, in professional, research and academic contexts. The mainstreaming of innovation and entrepreneurship into the curriculum will be key to the student-centred learning approach designed to equipment students with the necessary knowledge and skills for them to engage and contribute creatively to the transformation of the society.

Strategies

2.2.1 Enhance opportunities for Open and Distance Learning through the application and availability of relevant IT systems and infrastructure

The University will offer both undergraduate and graduate programmes in new forms with distinctive purposes, and international appeal. The University will offer programmes in all disciplines across the country and through an Open and Distance Learning (ODL) mode of delivery to increase access. The University of Rwanda will optimize the use of Information Technology in improving teaching and learning by integrating IT networks and communication protocols into learning environments across all UR campuses.

2.2.2 Ensure that UR curricula are tailored to national needs.

The vision and mission of the University are aligned to Rwanda's Vision 2020 and EDPRS2 strategy. The nature of teaching and learning will be contextualized and will empower our graduates to contribute to society need and respond to educational, social, political, scientific and economic challenges of the nation. These programmes will prepare students to actively engage in the community, enhance the workforce and contribute to the knowledge economy especially in areas critical to national and regional development. We will embed the graduate attributes in all of our curricula outcomes and we will listen to UR graduate employers, for higher education to be relevant to the job market.

2.2.3 Nurture the best of teaching and assessment practices

The University will put emphasis on student learning and ensure pedagogical and assessment practices are fair and rigorous. The University will explore methods appropriate to teaching and

learning in the national context and develop pedagogies that are informed by research. The University will further develop a teaching and learning environment that encourages deep learning and cultivates intellectual curiosity and critical thinking in all learning activities. Where possible, there will be greater flexibility in the choice of modules that lead to the award of a degree. We will focus on achievement of competencies and credit accumulation rather than being time-bound. The University pledges to develop assessment practices that focus on learning, standards and efficient administration, and emphasize formative feedback to maximize student understanding and success.

2.2.4. Deliver an outstanding student experience

The University commits to improving the quality of the student experience and the level of engagement by students with staff and fellow students in, curricular and co-curricular activities. Students will co-create the University experience through a strengthened and coordinated approach to student services. The University is also committed to inclusive services and programs that bring together students from a range of national, cultural and socioeconomic backgrounds. The University will develop a Career and Employability Service that will offer support for students in the first year after graduation.

2.2.5 Encourage and reward excellence and creativity in teaching, learning and assessment practice

The role of staff in designing and delivering, all forms of learning experience and, engaging with students is also crucial. The University will continue to emphasize the importance of excellence in teaching, learning and assessment and will put in place effective performance management to encourage and reward excellence, innovation and creativity in teaching, in development, appraisal and promotion. To this end, the University will provide training, development and mentoring programmes for staff to enable them to respond adequately to the changing needs and expectations of a diverse student body and the evidence base and best practice for new modes of education delivery.

2.3 GOAL THREE: RESPONSIBLE COMMUNITY ENGAGEMENT AND NETWORKING

To promote, demonstrate and communicate meaningful interactions with local, regional and international partners, stakeholders and alumni for mutual benefit

As the only public University we aim to contribute to national, intellectual, social and economic life and to become more accessible to non-academic communities, as well as potential partners in knowledge transfer.

As an aspiring internationally recognized public institution, the University of Rwanda undertakes to draw on its current research and teaching and learning capacity to work both within Rwanda and overseas with colleagues, students and partners from all sectors to meet global challenges with intelligence, ingenuity and respect. Mutuality is an important element of engagement that the University undertakes. Nationally the University will create opportunities for its staff and students and its wider community to contribute to the development of capacity, particularly within Rwanda's own national development agenda.

Strategies

2.3.1 Deliver benefits to the community

Through strategic partnerships, the University of Rwanda will deliver public knowledge programs to the community and ensure contribution to public debate on issues of public importance. We will value social responsibility by promoting and rewarding community engagement. Furthermore we will engage in effective partnerships with stakeholders for implementation of sustainable community based inclusive initiatives. Furthermore we will promote Innovation and Inclusive Development (IID) initiatives for sustainable community based initiatives.

2.3.2 Value partnerships

The University has a range of local and international partnerships with Foundations, corporate organisations, universities, and individuals that ensure our socially engagement. The University will develop and sustain projects involving public-private partnerships, and in partnership with government agencies, in key areas such as agriculture, health, energy, science, technology and social development. UR will harness the richness of experience and expertise in a broad a range of stakeholders.

2.3.3 Promote international perspectives

In the competitive environment of global professional workplaces and opportunities, it is important that our students are exposed to global developments and trends. The University will promote international perspectives by implementing teaching strategies that make explicit and ongoing connections between local experience and global discourses, foster intellectual curiosity that values and respects a range of cultural experiences and perspectives, and enable students to build the knowledge, skills and confidence to participate in international contexts.

2.4 GOAL FOUR: INSTITUTION OF CHOICE FOR COMMITTED, COMPETENT AND TALENTED STAFF

To attract, develop and retain committed, competent and talented staff that demonstrate professionalism in the realization of UR's shared vision.

The University needs people who share its vision and can achieve its mission and objectives. The University celebrates committed staff who embrace the complexity of a new institution, working with the challenges and opportunities to achieve the University's goals. To become one of the best performing universities in the world, the University requires an internal discipline of systematic evaluation and a commitment to move resources in response to performance and potential. The reputation of the University lies in the performance and productivity of each staff member who should be enabled to work their strengths and expertise.

Strategies

2.4.1 Build workforce flexibility

The University is committed to building flexibility in its workforce. The University will develop and implement a new Human Resources policy providing opportunities to staff and having the capacity to more rapidly adjust staffing and direct effort where it is needed.

2.4.2 Attract and retain and reward the best performing, highest quality staff

The University will identify the future workforce by attracting the highest quality applicants and ensuring that selection decisions are fair and objective. The University will ensure the development

and implementation of staff retention strategies. It is vital for the University to develop new and creative ways of recognizing staff with strengths and acknowledging the value of superior performance in all facets of its activities. Exceptional commitment, dedication and hard work will be acknowledged because these attributes will contribute to the success of UR.

2.4.3 Align performance of individuals with the strategic directions of the University

The University will align its performance management processes to better integrate performance, and promotion expectations for academic and professional staff. The University will develop a new Performance Management Framework that supports a fair, firm, timely and more consistent approach to assessing performance that is closely aligned with annual plans and goals, and a system that deals with poor performance.

2.4.4 Invest in high levels of leadership and management

The University will continue to invest in staff development program and develop leaders and managers in academia. The University acknowledges that effective leadership in Colleges and units is vitally important to the achievement of its goals and has a strong impact on staff engagement and satisfaction. UR will clarify expectations of its leaders and managers and seek to develop a broader skill set amongst staff to manage complex people matters. This will incorporate greater levels of mentoring and coaching and will strengthen the link between theory and practice in the implementation of leadership and management programs.

2.5 GOAL FIVE: INSTITUTION OF CHOICE FOR STUDENTS

To develop infrastructure and support services for students, and to create an exceptional and distinctive experience, which prepares them for life beyond their studies

The University aims to improve the learning experience for students, to promote their wellbeing, and to involve them at all levels of decision-making in the University. UR will establish interfaces and structures for current students, recent graduates, employers, and society to regularly review the appropriateness and relevance of curricula and services.

Strategies

2.5.1 Responsive to the needs and expectations of students

The successful recruitment of talented young people and their retention will depend on how best UR meets the needs and expectations of the current students. The student voice is critical and UR will ensure that they engage actively in all formal organs of the University, including senior staff appointment committees. Student leaders will work from the Office of the Vice Chancellor, and UR will establish sabbatical positions for student leaders.

2.5.2 Ensure academic support programmes

Effective academic support builds student success and enhances the learning experience. Irrespective of background, all students admitted to the University have access to flexible, responsive support systems, and learning environments that enable them to develop inquisitive minds, and refine their skills and talents while acquiring knowledge and practical experience. A comprehensive student monitoring with an early warning and intervention scheme, will be introduced to anticipate students' advancement to graduation.

2.5.3 Ensure students' development and well being services, including career guidance

Student support services will be provided on each campus, to cater for the health and wellbeing of the students. The University will develop the Careers and Employability Service to work with academics, students, and external partners to contribute to the development of meaningful experiential learning.

2.5.4 Improve teaching spaces and learning resources

New and refurbished infrastructure will provide sufficient and appropriate spaces for teaching and learning. Priority will be given to rehabilitation and maintenance of existing facilities before investing in new infrastructure. Conventional libraries will give way to learning resource centres and learning resources and ICT services will be strengthened to support teaching, learning and research initiatives.

2.5.5 Ensure provision of living and accommodation spaces

Stakeholder partnerships will enable us to provide living accommodation for students, with social spaces, restaurant and self-catering spaces, giving priority to Campuses that are far from main centres, to female students and students with special needs.

2.6 GOAL SIX: HIGH QUALITY INFRASTRUCTURE AND SYSTEMS

To ensure efficient utilization of modern infrastructure, facilities and equipment forthe University's strategic priorities of teaching and learning, research, innovation and development, and engagement

The University must continue to improve its facilities and its use of technology so that by 2025, staff and students will have workplace and educational experiences that match those at other leading comprehensive research institutions.

Strategies

2.6.1 Construct and maintain an academically conducive physical environment

The University will construct and maintain its facilities based on the master plan. The University will always build to well-defined and consistent standards and maintain its holdings in good order. It will create an inviting environment for the wider community to share the experience of the campus and its activities. The University will encourage innovative design and architectural quality in its buildings and ensure that they are sustainable and fitting of a world-class university.

The University will develop infrastructure for research that is amongst the best and will contribute to the development of collaborative research platforms. It will develop environments to support a conducive experience for students and staff, and for administrative efficiency and effectiveness.

2.6.2 Embrace and develop ICT and Instructional Technology for learning and research

UR ICT services will be responsive to the needs of its students and staff and will have the capability to respond to challenges with quickness and an innovative approach to solve national problems. UR will create an educational ISP (Internet Service Provider) to increase access to affordable internet services. This will improve research and increase quality in teaching, learning and assessment. This will increase quality in Open and Distance eLearning (ODeL), and videoconferencing for meetings and teaching.

2.7 GOAL SEVEN: RESPONSIBLE LEADERSHIP AND MANAGEMENT

To ensure an accountable, efficient and effective organizational and management environment through high quality leadership

The success of UR is dependent on the effectiveness of its leadership and management in planning, organizing, guiding and controlling all aspects of the University's activities and operations. The University of Rwanda seeks to foster a culture based on accountability, performance, continuous improvement and innovation, which acknowledges and rewards those who lead, manage and contribute successfully. All staff at UR will model styles of leadership that develop individuals and the institution. UR will facilitate and nurture a broad range of skills in leadership and management consistent and congruent with our vision and mission.

Strategies

2.7.1 Entrust responsibility and accountability in UR organizational structure

Appropriate sharing of powers is inherent in the University's organizational structure. It is essential that responsibility and accountability, characterized by clearly delineated decision-making authority, be decentralized and entrusted to the Colleges, Campuses, Schools, and their respective administration units. In the interest of promoting efficiency and good corporate governance, the University will put effective systems in place to delegate all appropriate Human Resource, Finance and other relevant services to Colleges, while maintaining a central administrative core to perform a facilitating, coordinating and monitoring role, ensuring that the University fulfils its statutory obligations.

2.7.2 Ensure effective planning.

The University will maintain a systematic approach to strategic and operational planning whereby core business objectives align with the UR vision. We will anticipate and proactively address significant changes in external and internal environments. UR will put in place an annual cycle of performance monitoring, evaluation and adaptive planning linked to a budget system to ensure optimal management of financial resources. This will be managed and monitored through the University's Planning and Accountability Framework under the Office of Deputy Vice Chancellor for Strategic Planning and Administration.

2.7.3 Streamlined and adaptive administrative and decision-making processes

It is essential that UR's administrative and decision-making processes are streamlined. The University will regularly review its policies, processes and systems, and review improvements on an on-going basis. Efficient electronic transactions, supported by an integrated ICT structure, will provide real-time access to information for students, staff and management decision-making.

2.7.4 Service Level Agreements that drive efficiency

UR pledges to be a compassionate institution that cares for its clients, whether staff, students, suppliers, or the general public. Service-level policies, standards of performance and codes of conduct will drive service excellence and the continuous improvement of processes and practices. Performance will be regularly monitored and evaluated, with a view to improving the quality of services offered to internal and external stakeholders.

2.8 GOAL EIGHT: FINANCIAL SUSTAINABILITY

To strengthen the University's financial capability, adaptability, responsiveness and resilience
The University will implement third stream income generating initiatives, to honor and complement the work that we are able to do with income from government. In order for UR to meet its core operational functions, it will need to live within its means and to address unintended wasteful practices. UR will continue investing in strategic priorities related to the fulfilment of its vision.

Strategies

2.8.1 Implement sound financial management systems

The University is committed to cautious, responsible and sustainable financial management. Financial considerations will be built into all key decision making processes and there will be thorough budgeting and financial planning analysis and assessment of all initiatives and projects from UR Colleges and Campuses before budget approvals.

2.8.2 Control expenditure

The University will continue to ensure that expenditure is aligned to strategic goals and that expenditure is matched by increases in revenue. There will be an increased focus on cost-savings, efficiency and avoiding duplication, and managing operating activities in relation to funds

generated. IT solutions will be used to cut administrative costs that are incurred in coordination and monitoring of UR Colleges and Campuses.

2.8.3 Generate more revenue

The University will strive to optimize revenue from existing sources and will develop new sustainable revenue streams as well as seek to expand the existing activities. Innovation and diversification will be encouraged while ensuring alignment with the vision. The University will improve its resourcing capability so as to continue performing in research, teaching and learning. The University will develop a policy that will guide UR's strategic, sustainable and diversified revenue growth.

2.8.4 UR Business Company.

The University will set up a Business Company to help carry out business activities aimed at raising funds for institutional development and advancement.

2.8.5 UR Marketing policy and strategy.

The University will develop a Marketing Policy and Strategy that will include multiple marketing strategies focusing on a different target markets for UR Business services.

3. IMPLEMENTATION PLAN

The 2018-2025 UR Strategic Plan provides the overarching framework for the development and delivery of quality education services. In view of this, an Implementation plan based on the eight goals has been developed whereby strategic priorities for each goal were identified and the corresponding Key Performance Indicators. Baseline date was provided which was based on in setting the 7 year targets.

3.1 Preamble

In preparing the detailed implementation Plan below, we based on the following assumptions:

Research

- To be a research led University, the number of academic staff with a PhDs must increase. Basing on the baseline data and an ideal state where the University is expected to be, explains the number of PhD staff targeted over the 7 year period.

- It is a prerequisite for every academic staff to set aside hours for research in his/her teaching portfolio. Therefore, every researcher must have a research account hence the ambitious target of 100% of senior academic staff (from Lecturer) with operational research accounts by 2025.

- Per Capita publications is a key factor in the ranking of Universities. Basing on the baseline information and the fact that we want to improve UR ranking both in regional and international Universities, it against this background the targets were set. In the same perspective, UR intends to have all its 5 journals accredited at international level.

- University of Rwanda aspires to be a leader in % of research output translated into quality service provision, % of research output used to inform policy formulation and % of research output translated into innovation which is still very low. This explains basis of the set targets.

- Efforts will also be put in promoting interdisciplinary research.

- 4 Centres of Excellency are envisaged in areas of Biomedical Laboratory, Financial Services, Entrepreneurship and Innovation, and Conflict Management. The 4 Centres along the 8 already existing Centres of Excellence will attract more international students hence increasing the credibility of the University.

Quality Teaching and Learning

- In setting targets for this goal, the projected number of both Undergraduate and Post graduate students was mainly based on.

- UR aims at developing programmes tailored to national needs, on the basis of a strong collaboration with industries.

- UR targets to align Staff/students ratio to UNESCO and IUCEA standards within 7 years to come and the baseline we have so far explains the basis for the set targets.

- Similarly, UR would like to embark on Problem Based Learning system (PBL). UR will also endeavour to increase the accessibility of its modules online.

- There is also need to embed graduate attributes in the reviewed and developed curricula.

- Numbers of students enrolled in STEM areas will have raise towards achieving the 80% target, taking into consideration the need to encourage female students to uptake STEM programs.

- UR targets also to avail infrastructure to help students in practical learning in areas of business, law, science, medicine, agriculture, journalism and engineering.

Community Engagement and Networking

In identifying priorities and setting targets for this goal, what was looked at basically were the actions that can benefit the community looking at the primary occupation in Rwandan Communities;

- Establishing a Veterinary Clinic to address animal health issues in Nyagatare Campus ,

- Establishing irrigation and agricultural mechanization model farms for farmers in the Eastern Province.

- Establishing an animal feed manufacturing firm.

- Strengthening environmental management and ensuring its sustainable exploitation working with the private sector and other partners.

- Involving students in the production units of simple items in collaboration with TVET.

- UR targets to make aggressive advertisement of its programs, research and consultancy opportunities.

Institution of Choice for staff and students

- To ensure quality teaching, we are targeting all UR lectures to have a Post Graduate Certificate in Teaching and Learning by 2025.

- Dealing with the academic staff turnover by introducing a staff retention policy and provision of a conducive working environment.

- With the objective of keeping academic staff updated with proper pedagogical skills, there are targets to offer refresher courses every year with the aim of reaching 60% of staff trained by 2024/25.

- Engaging in staff exchange program with an aim to attain 40 teaching staff by 2024/25. This is to help our staff to acquire best practices from internationally recognised Universities.

- Since one of the benefits of consultancy services is capacity building, we are targeting to involve students in research and consultancy which will impact on their creativity and innovation. The assumption is to increase % of students involved every year as the number of projects increases as well.

- In order to attain employers' satisfaction, students will be linked to industry experts so as to enrich students with skills gained from linkage with industries.

- UR aims at increasing the % of students' who benefit from professional courses from 0% to 8% by 2024/25. This will motivate students to compete for the best grades.

- A conducive learning environment is essential to attract more students. UR has explored aspects to improve this.

- Knowledge should go with physical fitness and healthier bodies. Hence the need to improve on recreational and sports facilities for UR community.

Quality Infrastructure

- UR aims at constructing new hostels and upgrade the existing ones to accommodate up to 60% of students per standards by 2024/25. The current % being of 24.6%. The set targets were based on the projected number of students.

- All campus will be covered 100% by 2021/22 with WiFi. The targets were based on the current situation and the projected revenues.

- Colleges with science and engineering programs were prioritised in equipping them with modernized laboratories and studios.

- Cutting the cost for energy consumption is the aim. Starting with Huye campus with highest possibility for Biogas use, a feasibility study will be conducted prior to the implementation.

- Talking about infrastructure development at UR triggers the need to work on the overall Master Plan. This was the basis to making it a priority.

Leadership and Management

- UR will phase out the use of Sage Pastel and embrace IEBMIS and IPPIS only for all transactions and operations.

- UR aims at reducing the usage of papers by half in 2024/25. As all Units integrate the use of systems in service delivery, the % of reduction will increase by 5% in the first 4 years then rapidly increase toward attaining the targeted 50%.

- System based service delivery also will ensure considerable reduction of time for task performance. % of time will reduce gradually as all Units integrate the use of systems.

- Focus will be put in clearing and updating students and staff statistics, in the first year 2018/19. Statistics for research and publication is yet another critical area, and will follow in 2019/20.

- With the strengthened customer care and system based service delivery, UR aims at reducing considerably the claims by 55% in 2024/25.

Financial Sustainability

- To attain financial sustainability UR looks forward to increase non-fees revenues by introducing a number of initiatives including establishing a private company.

- UR will make optimal use of its underutilised facilities (Conference Halls, Laboratories, workshops, etc).

- UR would like to increase the % of income generated from production units. Having 5% as baseline yet a number of workshops are underutilized justifies the gradual increase of 5% annually over the 7 year targets

- Proper resources and financial management is also envisaged toward attaining unqualified audit opinion.

- There is need to prepare an investment plan which is inexistent. The plan will show the amount to be invested and generated income from investments over the 7 years period.

3.2. Implementation Plan

Strategic Goal 1: Research-Led University

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Set up and implement scholarships and grant schemes for post graduate studies and research grant scheme for staff	Number of PhD and Masters students granted scholarship for studies	25	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters	65 PhDs 1,200 Masters
	Number of PG students from staff community	134 (from 2013 to March 2018)	144	154	164	174	184	194	204
	Number of academic staff receiving Research grant	75	105	120	130	145	160	175	190
	Number of successful research grant proposals	7 for 2016-2017	10	15	20	30	40	50	60
	% of staff with operational research accounts	0.90%	7%	30%	80%	100%			
	% of research projects with interdisciplinary teams	10%	30%	40%	50%	60%	70%	80%	90%
Promote impactful interdisciplinary research at the University.	% of research output translated into quality service provision	5%	15%	25%	35%	45%	50%	60%	70%
	% of research output translated into useful products	2%	5%	10%	15%	20%	25%	30%	35%
	% of research output used to inform policy formulation	5%	15%	25%	35%	45%	50%	60%	70%
	% of research output translated into innovation	0%	5%	10%	15%	20%	25%	30%	40%
Increase per capita publications by academic staff and	Number of annual per capita publications in peer reviewed journals	0.25	0.35	0.5	0.7	1	1.4	1.9	2

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
postgraduate students in peer reviewed journals captured by Scopus or web of science.	Number of UR Journals accredited by Web of Knowledge (ISI-rated)	0	0	0	1	1	1	1	1
	Number of papers co-authored and published in peer reviewed journals by post-graduate students and staff	78	80	90	100	110	120	130	140
Establish a funding scheme for scientific publications and conference presentations by academic staff	Number of staff publications and conference presentations funded	12	15	15	20	20	25	25	30
Establish Public Private Partnership in Research	Number of jointly undertaken research projects	75	78	83	90	99	110	122	134
	Number of new centers of excellence created in priority areas: Biomedical laboratory, Financial Services, Entrepreneurship and Innovation and Conflict Management.	8	0	1	1	0	1	0	1
Promote research centers of excellence in critical areas.	Number of new research associates to research centers of excellence	89 PhD students	40	40	63	63	72	100	100
	% of National post graduate students graduated	68%	64%	61%	57%	54%	50%	46%	42%
	% of international post graduate students graduated	32%	36%	39%	43%	46%	50%	54%	58%
	Number of local and international post docs	0	4	4	16	16	16	16	16
	Number of student and staff exchange	16	16	16	16	16	16	16	16
	Number of innovation projects	4	16	18	22	25	28	30	32

Strategic Goal (continued)

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Number of publications outputs from the Centres	18	18	20	22	24	26	30	32
	Number of IPR, and patents.	0	2	4	4	6	6	8	10
	Number of new research grants won by research centers	1	4	4	4	4	4	4	4
	Number of research profile database.	1	2	2	2	2	2	2	2
Develop and operationalize a thriving skills ecosystem for attracting and nurturing talents for impactful research.	Number of students and staff awarded at regional and international research forum.	0	2	2	2	2	2	2	2
		2	2	2	3	4	5	6	7
	Number of foreign researchers	103	95	85	75	65	55	45	35
	Number of well-equipped and operational laboratories	10	15	18	20	20	20	20	20
	Number of Lab technicians trained	20	40	60	60	60	60	60	60
	Number of updated e-resources and software	55	55	55	55	55	55	55	55

Strategic Goal 2: Quality Teaching and Learning

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Number of accredited relevant Under Graduate courses (relevant for employment)	UG:79 / PG: 38	84	88	92	96	100	104	108
			40	42	44	46	48	50	52
	Number of courses developed/reviewed based on Industry input	0%	5%	10%	15%	20%	30%	40%	50%
Improve quality of education.	Number of Internal/External Examiners' reports (for exams)	3 Trimester Reports	6 reports	6 reports	6 reports	6 reports	3 reports	6 reports	6 reports
	% of students and academic staff with higher than average level of proficiency in the language of instruction	30%	40%	45%	50%	55%	60%	70%	80%
	% of tutorial classes	26.10%	27.10%	28.10%	29.10%	30.10%	31.10%	32.10%	32.10%
	% of modernized laboratories	10%	10%	15%	20%	25%	30%	35%	40%

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	% of PhD qualified staff	21% of the total academic staff	25%	30%	35%	40%	45%	50%	55%
	Staff/students ratio aligned to UNESCO IUCEA standards	Overall_1:25 Eng_ 1:24 Sci_ 1:23 Med_ 1:19 Arts:_ 1:31	1:24 1:23 1:19 1:31	1:22 1:21 1:17 1:30	1:20 1:19 1:15 1:29	1:18 1:17 1:13 1:28	1:15 1:15 1:11 1:27	1:14 1:15 1:10 1:26	(Unesco standard) 1:14 1:15 1:10 1:25
	Number of programs harmonized to meet EAC Mutual Recognition Agreements (MRA)	UG: 2	4	10	16	22	28	34	40
	Number of staff using e-learning platforms	PG: 0	0	1	3	5	7	9	11
		788	850	1,000	1,300	1,400			
	Expanded subscription to e-resources	Subscription made to 50 data bases of electronic resources/journals	52 data bases	54 data bases	56 data bases	58 data bases	60 data bases	62 data bases	64 data bases
	Number of Mbs/sec for Internet connectivity	313 Mega Byte per second	600 MBPs	800MBPs	1 GBPs	1.2 GBPs	1.6 GBPs	2 GBPs	2.5 GBPs
	Assessments reports of standard pedagogical methods of practical teaching and learning	One Report on evaluation of students against lecturers, evaluation of examinations and external Examiners Report.	Annual report	Annual report	Annual report	Annual report	Annual report	Annual report	Annual report
	Number of inspection reports on practicals and laboratory / resource centers sessions.	A report on Clinical placement, a	Annual report	Annual report	Annual report	Annual report	Annual report	Annual report	Annual report

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
		report on students' performance and supervisors and a report Practical Laboratories Inventory.							
	% of functional teaching laboratories and workshops maintained	10%	10%	15%	20%	25%	30%	40%	50%
	A fully-fledged University Teaching Hospital	0	0	0	1	0	0	0	0
	School of Library Science	0	Feasibility study	0	1	0	0	0	0
	Number of new soft wares for teaching and learning	Old soft wares in some programs.	3	5	8	8	8	8	8
	Number of new modernized studios for the School of journalism	1	0	Feasibility study	1	0	0	0	0
	Moot court for the School of law	0	Feasibility study	Moot court available					
	A Virtual bank established	0	0	0	A Virtual bank established	0	0	0	0
	A Virtual stock established	0	0	0	A Virtual stock established	0	0	0	0
	Animals for lab, research and teaching works	Cattle: 0 Goats: 0 Chicken: 0 Piggery: 0	5 10 20 10	10 15 30 15	15 20 40 20	20 25 50 25	25 30 60 30	30 35 70 35	35 40 80 40

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Number of modern farms established	0	0	1	0	0	0	0	0
	% of employed graduates from UR from the 1st year of graduation	20%	10	30	40	50	60	70	80
Increase the number and quality of human resources for One health.	Number of health professionals graduated	General practitioners 83	93	113	128	148	173	203	233
		Specialists 179	189	199	214	229	249	274	299
		Nurses 967	977	997	1017	1,032	1,052	1,072	1,092
		Technician (scientists) 443	453	463	473	493	503	513	528
		Qualified Admin 12	22	32	42	52	67	82	102
Improve academic Industry Partnerships to enhance practical learning (Internships)	Number of MoUs between industries and UR	5	6	11	16	21	26	31	36
	% of students with industrial internships	12%	12%	14%	16%	18%	20%	22%	24%
Strengthen the partnership for academic programs (PhD, Masters, undergraduate programs)	Number of new partnerships in strategic areas	237 MoUs	2	4	6	8	10	12	14
Strengthen the partnership for offering the college professional and short term programs	Number of MoUs	0	2	4	6	8	10	12	14
Strengthen synergy between college and industry	Number of MOUS signed	0	5	10	15	20	25	30	35

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Strengthen the teaching of languages especially English as medium of instructions	Number of programs and levels	-English for Specific Purposes (ESP 1111) -English for Academic Purposes (EAP2112)	Intermediate level	Intermediate level	Intermediate level	Advanced level	Advanced level	Advanced level	Advanced level
Ensure students with disabilities other special needs are able to access, progress and complete their education.	Number of assistive resources	7	7	8	10	15	20	25	30
Establish In-service training centers in each College.	Number of in-service programs updated, developed, approved and delivered	1	2	5	5	10	10	20	20
	Number of in-service personnel trained.	1	5	10	15	20	30	40	50
Strengthen Science, Technology, Engineering and Mathematics with special emphasis on gender.	% of students enrolled STEM programs	56.70%	60%	64%	68%	72%	76%	78%	80%
	% of female students enrolled in STEM programs	32.50%	33%	34%	37%	40%	43%	46%	50%
	Number of programs developed & validated in STEM area.	UG: 109	109	114	114	119	119	124	124
	Number of qualified teachers in STEM.	PG: 30	30	35	35	40	40	45	45
UR ranked among the best 10% in the IUCEA annual benchmarks and	UR's position in the IUCEA and ACU annual ranking league tables.	727	727	982	1,246	1,616	1,743	2,507	2,507
									IUCEA: 10%
									ACU: 25%

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Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
25% in the ACU annual benchmarks.									
Increase implementation of innovative pedagogical approaches such as the use of ODeL, mobile phones and ICTs.	Proportion of modules available online	39% of modules available online	45%	50%	55%	60%	65%	70%	75%
	Number of programs offered at part time	UG: 1	5	13	17	21	25	29	33
		PG: 38	40	42	44	46	48	50	52
Develop and review curricula that integrate the identified marketable graduate attributes.	% of reviewed and developed curricula to embed graduate attributes	0	25%	35%	45%	55%	65%	75%	100%
	Number of programs reviewed to incorporate PBL	1	1	6	11	16	21	26	31
Establish and train staff in Problem Based Learning system (PBL)	Number of staff trained in PBL system	13	13	38	63	88	113	138	163

Strategic Goal 3: Responsible Community Engagement and Networking

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Number of community outreach programs and activities	12	22	32	42	52	62	72	82
Promote Community outreach activities	Number of identified community needs and addressed	0	22	32	42	52	62	72	82
	Number of seminars organized to share research findings with the Community	0	21	21	21	21	21	21	21
	Number of beneficiaries	0	22 groups of	32 groups	42 groups	52 groups	62 groups	72	82 groups

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
			people	of people	of people	of people	of people	groups of people	of people
Establish a Veterinary Clinic to address animal health issues at Nyagatare Campus	Number of Veterinary Clinics in place.	0	0	1	0	0	0	0	0
	Number of cases attended per year	0	0	24	24	24	24	24	24
Establish irrigation and agricultural mechanization model farms for farmers in the Eastern Province.	Number of farmers trained	0	10	15	20	25	30	35	40
	Number of model farms	0	1	1	1	1	1	1	1
Develop a mobile Van for equipment repair and maintenance	Number of mobile Vans	0	0	1	0	0	1	0	0
	Number of farm machinery repaired and maintained	0	0	24	24	24	48	48	48
Promote One health engagement	Number of One health activities conducted by One health students club	0	5	10	20	30	40	50	60
Establish an animal feed manufacturing firm	A Manufacturing firm established	0	0	0	1	0	0	0	0
	Quantity and Varieties of feeds manufactured	0	0	0	0	0	0	0	0
Increase institutional visibility and	Number of visits to the University website	281,217 per Month	843,651 per Month	1,124,868 per Month	1,406,085 per Month	1,687,302 per Month	1,968,519 per Month	2,249,736 per Month	2,530,953 per Month
Promote regular advertisement of university activities	Number of adverts for university activities	-20 Radio Talk shows on radio Salus	-25 Radio Talk shows	35 Radio Talk shows	45 Radio Talk shows	55 Radio Talk shows	65 Radio Talk shows	75 Radio Talk shows	90 Radio Talk shows

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Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
to the community		-1 TV talk show on Rwanda Television	-10 TV talk show	-20 TV talk show	-30 TV talk show	-40 TV talk show	-50 TV talk show	-60 TV talk show	-70 TV talk show
Participate in community exhibitions and open days	Number of community exhibitions and open days attended	2	5 (Annual exhibitions and open days per College)	5 (Annual exhibitions and open days per College)	5 (Annual exhibitions and open days per College)	5 (Annual exhibition s and open days per College)	5 (Annual exhibition s and open days per College)	5 (Annual exhibitio ns and open days per College)	5 (Annual exhibition s and open days per College)
Strengthen environmental management and ensure their sustainable exploitation working with the private sector and other partners.	Number of research output used to inform policy formulation in forestry and nature conservation	0	1	2	3	4	5	6	7
	Number of research output used to inform policy formulation Biodiversity and conservation Biology	0	1	2	3	4	5	6	7
Involve students in the production units of simple items in collaboration with TVET	Number of equipment produced by students through innovations	0	0	3	3	3	3	3	3

Strategic Goal 4: Institution of Choice for Committed, Competent and talented staff

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Train teaching staff on modern pedagogical techniques that promote	% of teaching staff with a post graduate certificate in Teaching and Learning in Higher Education (PGCTLHE)	19%	28%	36%	52%	68%	84%	100%	100%
	Number of Staff teaching portfolio	0	100	400	700	1,000	1,300	1,600	1,900

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
participation of students.	compiled and presented								
	Number of refresher courses for the teaching staff	0	5	5	8	10	12	15	20
	% of teaching staff completing refresher courses	0	5%	10%	20%	30%	40%	50%	60%
	Number teaching staff benefiting from exchange programs with other partnering institutions	0	5	5	10	15	20	30	40
Train staff in charge of quality teaching and learning on self-assessment methodologies for accreditation, quality assurance and quality audits	% of staff trained and implementing effectively self-assessment methodologies	0	6	6	6	6	6	6	6
	Staff retention policy/guidelines implemented	0	1	0	0	0	0	0	0
Put in place teaching and administrative staff retention initiatives and reward excellence, innovation and creativity.	Number of teaching/administrative staff benefiting from tuition fee waiver	Academic Staff: 19 Administrative Staff: 0	20	20	20	20	20	20	20
	Number of Staff welfare schemes established	CEB Solidarity fund MS/UR	1	0	0	0	0	0	0
	Number of staff awarded for best Performance	1	11	11	11	11	11	11	11
Creating good working environment	Number of effective internal communication channels	0	1	2	2	2	2	2	2
	Number of staff meetings	0	11	11	11	11	11	11	11

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Establish and maintain staff mentorship programs	% of teaching staff effectively participating in mentoring programs	5%	10%	15%	20%	25%	30%	35%	40%
	% of mentees	20%	25%	30%	35%	40%	45%	50%	55%
Strengthen and promote gender equality and ensure equal opportunities.	% of female teaching staff	11%	11%	12%	12%	15%	20%	25%	30%
	% of female administrative staff	40.30%	40.30%	40.30%	45%	50%			
Establish administrative staff capacity building plan.	% of administrative staff facilitated to go for short courses related to their job.	20%	25%	30%	35%	40%	50%	60%	70%
	Number of administrative staff facilitated to go for further studies.	0	1	1	1	1	1	1	1

Strategic Goal 5: Institution of Choice for Students

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Sports and recreational activities Policy	0	1	0	0	0	0	0	0
	% of recreational facilities rehabilitated	0%	5%	15%	20%	35%	40%	50%	60%
Promote recreational activities and sports.	Number of new and modern recreational facilities constructed	0	Feasibility studies for new recreational facilities	2 at Rusizi and Rukara Campuses	1 at Busogo Campus	2 at Nyarugenge and Nyagatare Campuses	1 at Remera Campus	1 at Rwamagana Campus	
	% of students using available recreational facilities.	20%	30%	35%	40%	45%	50%	55%	60%
	Number of competitions organized and attended	1	2	3	4	5	6	7	10
	Number of team with professional Coaches	0	1	2	3	4	4	4	4
Strengthen the	% of self-employed students	0%	5%	5%	10%	10%	15%	20%	25%

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
teaching of entrepreneurship and innovation.	within 1 year of graduation.								
	% employers satisfied with UR graduates	0	40%	50%	60%	70%	80%	90%	95%
	% of students involved in research, Consultancy and income generating activities	0	5%	10%	15%	20%	25%	30%	35%
	% of students linked with industry experts	0	10%	20%	30%	40%	45%	50%	55%
Set up students sponsorship schemes for short and professional courses	Number of students sponsored for short and professional courses	0	2%	3%	4%	5%	6%	7%	8%
Building an effective and operational Alumni database	% of graduates in the database	Graduate database	15%	40%	50%	60%	70%	80%	92%
Engage UR Alumni at the level of Colleges, departments and programs by increasing their participation through the creation of Alumni Committees / chapters	% of Alumni engaged in committees / chapters	Alumni Leadership Council	5%	10%	15%	35%	45%	60%	75%
Establish a regular	Number of meeting sessions	1	2	2	2	2	2	2	2

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
homecoming "Get-Together" for different graduate years in view of reinstalling the UR commitment spirit									
Improve students' healthy and safety services	% of campuses' clinics equipped with basic equipment and drugs.	20%	40%	50%	60%	70%	80%	90%	100%
	e-clinic established	0	0	1	0	0	0	0	0
	% of students with health and life insurance	0	100%	100%	100%	100%	100%	100%	100%
Provide support to students with disabilities and special needs	Number of students with disabilities and special needs facilitated	0	40%	50%	60%	70%	80%	90%	100%
	Number of students with special needs identified and facilitated to benefit from sponsorship schemes.	0	2	3	4	5	6	7	8
Provide proper customer care and quick service delivery	Number of staff trained on customer care and service delivery	0	30	30	30	30	30	30	30
	% of campuses signage put in place	17%	20%	40%	60%	100%			
Strengthen gender sensitivity.	% of adequate gender sensitive infrastructure	30%	40%	50%	60%	70%	80%	90%	100%
	% of female UG students registered and graduated.	% Registered: 34% % graduated: 38%	40% 38%	45% 43%	50% 48%				
Create a welcoming environment for foreign and private students.	% of foreign students	0.70%	0.80%	0.90%	1%	1.20%	1.40%	1.60%	1.80%
	Number of local private students	3,147	3,965	4,560	5,244	5,928	6,612	7,296	7,980

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Establishment of quality accommodation and catering services	Number of students (local and foreign) benefiting from exchange programs.	0	5	10	20	30	40	50	60
	% of students using Campus restaurant	60%	65%	70%	75%	80%	85%	90%	90%
	% of students accommodated in Campus Hostels	24.60%	34.60%	44.60%	54.60%	64.60%	66.60%	70.60%	72.60%
Increase the presence of UR services online	Number of UR digitalized services	1 (Registration services)	0	2 (-Academic transcripts -Language proficiency Certificate)	1 (Certification of Academic documents)	1 (Degree Certificate)			
Increase visibility of UR through advertisement	Number of advert and TV/Radio programs in various media	-20 Radio Talk shows on radio Salus -1 TV talk show on Rwanda Television	-25 Radio Talk shows -10 TV talk show	35 Radio Talk shows -20 TV talk show	45 Radio Talk shows -30 TV talk show	55 Radio Talk shows -40 TV talk show	65 Radio Talk shows -50 TV talk show	75 Radio Talk shows -60 TV talk show	90 Radio Talk shows -70 TV talk show

Strategic Goal 6: High Quality Infrastructure and Systems

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Develop consolidated UR Master Plan	Number of Campus individual Master Plan	0	4 (Nyarugenge, Gikondo, Remera and Nyamishaba)	4 (Huye and Nyagatare, Kicukiro and Rubilizi)	2 (Busogo and Rukara)	1(Rwamagana)			
	Number of campuses fenced	3 (Rukara, Remera and	Feasibility study	1 (Gikondo Campus)	1 (Busogo Campus)	1 (Huye Campus)	1 (Nyagatare Campus)	1 (Rusizi Campus)	1 (Kicukiro Campus)

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
		Nyarugenge Campuses)					e Campus)		Campus, Rubilizi and Rwamaga na)
	Number of land titles obtained	0	8	0	0	0	0	0	0
	% of students in University accommodated as per set standards	24.60%	26.60%	30.60%	34.60%	40.60%	45.60%	50.60%	60.60%
	Canteens which serve both students and staff as per set standards	0	0	1	2	3	4	5	6
Improve the quality and quantity of teaching and learning infrastructures	% of WiFi coverage in Campuses	53%	55%	60%	65%	70%	80%	90%	100%
	Number of Mbps per users at Campus	65.5	131	196.5	262	327.5	393	458.5	524
	A disaster recovery center and business continuity plan	0	A business continuity plan developed.	A disaster recovery center	Implementation reports	Implementation reports	Implementation reports	Implementation reports	Implementation reports
	Number of new modernized laboratories	Laboratories:5 Studios:	Feasibility study	1 (CE)	1 (CAVM)	1 (CMHS)	1 (CST)		
Introduction of renewable energy sources and economic lighting energy systems	Number of campuses using gas energy and economic lighting energy systems	0	Feasibility Study	1 (Huye Campus)	1 (Nyarugenge and Nyamishaba Campus)	2 (Rukara and Busogo Campuses)	2 (Remera and Rubilizi Campuses)	2 (Nyagatare and Kicukiro Campuses)	2 (Gikondo and Rwamaga na Campuses)
	% reduction on electricity consumption bill	0%	0%	5%	10%	15%	20%	25%	30%
Upgrade Water treatment and	Progress rate on upgrading and developing Campuses with	40%	Feasibility Study	50%	60%	70%	80%	90%	100%

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Sanitation facilities in campuses	Potable and rain Water supply infrastructure developed								
	Number of Campuses with automated end use (toilets, taps, urinals, etc) water supply infrastructure	0	0	Feasibility Study	2 Campuses	2 Campuses	2 Campuses	2 Campuses	3 Campuses
	Progress rate on developing Campuses with water treatment plants	20%	Feasibility Study	30%	40%	50%	70%	80%	100%
	% reduction in water consumption on water bill	0%	0%	0%	5%	10%	15%	20%	25%
Equip Green space	Number of Campuses with seating arrangements for students in green spaces	2 (Huye and Gikondo Campuses)	0	2 Campuses	2 Campuses	2 Campuses	2 Campuses		
Ensure Health and safety environment	Number of security systems in place	1 (Security guards)	CCTV Cameras in 2 Campuses	CCTV Cameras in 2 Campuses	-CCTV Cameras in 2 Campuses -Smart ID Cards	-CCTV Cameras in 2 Campuses -Smart locks	CCTV Cameras in 2 Campuses		
	Number of Campuses with adequate lighting	0	1 (Rukara)	1 (Nyagatare)	2 (Huye and Busogo)	2 (Nyarugenge and Kicukiro)	2 (Remera and Gikondo)	2 (Rusizi and Rwamagana)	
	Number of Campuses with developed waste management systems	0	Feasibility Study	2 Campuses	2 Campuses	2 Campuses	2 Campuses	2 Campuses	3 Campuses
Pavement of Campus Pathways and open grounds	Number of Campus Pathways and open grounds paved	2 (Remera and Kicukiro Campuses)	1 (Rukara)	2 (Nyagatare and Busogo)	3 (Rusizi, Huye and Rubilizi Campuses)	2 (Rwamagana and Nyamishaba	2 (Gikondo and Nyarugenge		

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Construct a science laboratory complex at College of Education, Rukara Campus	Science laboratory and workshop	0	Feasibility study	1	0	0	0 (Campuses)	0	0
Construction of Nyagatare Campus infrastructure	Number of Agricultural Mechanization workshops	0	0	Feasibility study	1	0	0	0	0
	Number of Cattle kraals	Cattle:1 Piggery:1 Chicken:2	Cattle:2 Piggery:3 Chicken:4	Cattle:3 Piggery:4 Chicken:6	0	0	0	0	0
Establishment of Special Needs Education infrastructure	% of specialized tailored disability infrastructure	10%	Feasibility study	15%	20%	30%	40%	50%	60%
Develop Sports, Cultural and recreational infrastructure	Number of Campuses with indoor and outdoor facilities	Indoor: 1 (Huye) Outdoor: 3 (Huye, Busogo and Gikondo)	Feasibility study	Indoor: 1 (Busogo) Outdoor: 2 (Nyaugenge, and Rusizi)	Outdoor: 2 (Remera and Nyagatare)	Indoor: 1 (Nyagatare) Outdoor: 1 (Kicukiro)	Indoor: 1 (Rukara)	Indoor: 1 (Nyarugenge)	0
Expand modalities of the current reading rooms and necessary equipment (tables and chairs)	Number of reading rooms per Campus equipped with tables, chairs, internet and power facilities	0	21 reading rooms	42 reading rooms	63 reading rooms				
	Number of help rooms	0	21 help rooms	42 help rooms					

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Rehabilitate old UR Infrastructures	Number of m² of asbestos unroofed and roofed with standardized iron sheets	0	63,164 m2	3,954 m2	9,506 m2	3,607 m2	7,977 m2	1,370 m2	1,437 m2
	% of old infrastructures rehabilitated	0%	15%	20%	25%	30%	35%	40%	50%
Ensure timely maintenance of UR equipment.	Number of maintenance centers	0	2	2	0	0	0	0	0
Completion of current UR construction projects.	Number of litigious construction projects completed.	0	1 (Rukara)	0					
	Progress rate on ongoing construction projects.	0	1 (Rusizi)	0	1 (UR IDP)	1 (Nyagatare Vet Complex)	1 (UR IDP)		

Strategic Goal 7: Responsible Leadership and Management

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Number of effective and efficient communication channels between UR	7 (Websites)	1 (Efficient emailing channel)	1 (Inter Office telephones)					
Promote effective communication	Enhanced UR image	-20 Radio Talk shows on radio Salus; -1 TV talk show on Rwanda Television	-25 Radio Talk shows; -10 TV talk show	35 Radio Talk shows; -20 TV talk show	45 Radio Talk shows; -30 TV talk show	55 Radio Talk shows; -40 TV talk show	65 Radio Talk shows; -50 TV talk show	75 Radio Talk shows; -60 TV talk show	90 Radio Talk shows; -70 TV talk show
	Real time information tools	7 (Websites), twitter	Emails						
	Timely service delivery	Service Charter	Effective implementation of the	Effective implementation of the	Effective implementation of	Effective implementation of	Effective implementation of	Effective implementation ntation	Effective implementation tation of

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
			service charter	service charter	the service charter	the service charter	the service charter	of the service charter	the service charter
	Number of trained staff in technology-based system	269 trained in IEBMIS from 2015	50	50	50	50	50	50	50
	Number of Database administrators and developers trained.	2	2	2	2	2	2	2	2
Promoting the use of technology-based system in the management of the institution	% of student and staff using MIS	Staff : 13% Students: 100%	Staff: 16% Students: 100%	Staff: 40% Students: 100%	Staff : 60% Students: 100%	Staff : 90% Students: 100%	Staff : 100% Students: 100%	Staff : 100% Students: 100%	Staff : 100% Students: 100%
	Number of integrated automated systems to manage UR operations (Finance, HR, procurement, Stores and assets, students/academic data etc)	3 (IEBMIS, IPPIS and Sage Pastel)	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS	Effective use of IEBMIS and IPPIS
	An enterprise architecture framework developed	0	-Guidelines prepared. -Identify key business process	2 Business process	2 Business process	4 Business process	4 Business process	6 Business process	8 Business process
	% reduction of paper use	0	5%	10%	15%	20%	30%	40%	50%
	% of time reduction in service delivery.	0	5%	20%	30%	40%	50%	60%	70%
Conduct regular compliance audit	Audit reports	0	2 reports (TLE and Finance)	2 reports (TLE and Finance)	2 reports (TLE and Finance)	2 reports (TLE and Finance)	2 reports (TLE and Finance)	2 reports (TLE and Finance)	2 reports (TLE and Finance)

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Participation and ownership by all UR staff in the planning processes.	All UR Heads of unit Participated in the preparation of the 2018-2025 Implementation Plan of UR Strategic Plan	All UR units to participate in the preparation of the 2018/19 action plan and budget	All UR units to participate in the preparation of the 2019/20 action plan and budget	All UR units to participate in the preparation of the 2020/21 action plan and budget	All UR units to participate in the preparation of the 2021/22 action plan and budget	All UR units to participate in the preparation of the 2022/23 action plan and budget	All UR units to participate in the preparation of the 2023/24 action plan and budget	All UR units to participate in the preparation of the 2024/25 action plan and budget
Strengthen UR planning, implementation, and monitoring and evaluation functions	Timely reports on the implementation progress of the strategic plan and annual action plans and policies	1 (Annual report)	2 (- Annual report - A report on the implementation of policies)	2 (- Annual report - A report on the implementation of policies)	2 (- Annual report - A report on the implementation of policies)	3 (- Annual report - A report on the implementation of policies - Report on the implementation of the Strategic Plan)	2 (- Annual report - A report on the implementation of policies)	2 (- Annual report - A report on the implementation of policies)	3 (- Annual report - A report on the implementation of policies - Report on the implementation of the Strategic Plan)

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Real time data/statistics	Incomplete data/statistics	Student and staff data	Research and publication data	Infrastructure and projects' data	0	0	0	0
	Timely M&E reports on implemented projects	Incomplete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects	Complete Quarterly Implementation progress reports on projects
	Number of key external stakeholders involved in planning processes	2 (MINEDUC and MINECOFIN)	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes	All external stakeholders involved in planning processes
Strengthen UR administration and human resource function.	Real time data/statistics on staff records	Incomplete data/statistics	Complete real time data/statistics	Complete real time data/statistics	Complete real time data/statistics	Complete real time data/statistics	Complete real time data/statistics	Complete real time data/statistics	Complete real time data/statistics
	Staff benefits paid on time	Staff benefits not paid on time	Staff benefits paid on time	Staff benefits paid on time	Staff benefits paid on time	Staff benefits paid on time	Staff benefits paid on time	Staff benefits paid on time	Staff benefits paid on time

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Staff statutory deductions paid on time	Staff statutory deductions not paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time	Staff statutory deductions paid on time
	% reduction in claims related administration and human resource.	20%	25%	30%	35%	40%	45%	50%	55%
	HR Policy and Procedures developed	Draft HR Manual	HR Policy and Procedures developed	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report
	Staff development Plan	Academic Staff Development Guidelines.	Staff development Plan produced	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report
	Staff recruitment plan	0	Staff recruitment plan produced	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report
Transparency and accountability at UR	Clear Policies and Procedures	0	Clear Policies and Procedures	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report
	Reports on accountability	0	A report on accountability	A report on accountability	A report on accountability	A report on accountability	A report on accountability	A report on accountability	A report on accountability
Effective decentralized Systems	Number of administrative and financial services decentralized at College levels	0	Finance, HR and procurement services	Finance, HR and procurement services	Finance, HR and procurement services	Finance, HR and procurement services	Finance, HR and procurement services	Finance, HR and procurement services	Finance, HR and procurement services

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
	Standard operating procedures to guide UR operations	Draft HR and Financial manuals	Standard operating procedures to guide UR operations developed	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report
Improve the service delivery at all UR levels	% of satisfied clients	Data not available	A Survey conducted						
	Implementation reports on UR service charter	UR Service Charter	Implementation reports	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report	Implementation report

Strategic Goal 8: Financial Sustainability

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Put in place process workflows, financial policies and procedures manual.	Number of process workflows and financial policies and procedures manual	Draft HR and Financial manual	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.	HR, procurement and Financial manuals operationalized.
	Unqualified audit opinion achieved	0	Qualified Audit Opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Put in place procurement process and procedures manual.	Unqualified audit opinion	Adverse Audit opinion for FY 2016-2017	Qualified Audit Opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion	Unqualified audit opinion
Strengthen Financial Management component of the IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS	All financial transactions made in IEBMIS

Strategic Priorities	Key Performance Indicators	Baseline (2017/2018)	Target 2018/19 Year 1	Target 2019/20 Year 2	Target 2020/21 Year 3	Target 2021/22 Year 4	Target 2022/23 Year 5	Target 2023/24 Year 6	Target 2024/25 Year 7
Increased income generation from non-fees and non-government sources	% of funds generated from non-fees and non-government sources compared to the institutional budget	8%	13%	18%	23%	28%	33%	38%	43%
	% of funds generated UR business Company.	0%	0%	2%	5%	8%	12%	18%	25%
	A Marketing policy and strategy developed	0	A Marketing policy and strategy developed	Implement ation report	Implemen tation report	Implemen tation report	Implemen tation report	Impleme ntation report	Implemen tation report
Increase funding from partnerships cost-sharing in delivery, research, and institutional advancement.	% of funds generated from cost sharing partnerships compared to institutional budget	0	3%	5%	7%	10%	13%	15%	18%
Increasing income generation from production units	% of income generated from production units	5%	10%	15%	20%	25%	30%	35%	40%
Increasing income generation from facilities	% of income generated	1%	1.50%	2%	3%	5%	6%	10%	10%
Generate increased cash flow surpluses from operations for investment in strategic priorities and major university projects	% of funds invested in strategic priorities	0	UR Investment Plan	5%	5%	10%	15%	20%	25%

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4. MONITORING AND EVALUATION FRAMEWORK

This Monitoring and Evaluation framework is a tool that is meant to enable the University ensure effective management and accountability of its (2018-2025) planned actions and measures how desired results are realized or not; hence helping managers to make informed decisions. This framework will monitor how planned targets and actions are implemented, evaluate how making use of outputs produce desired outcomes and consequently realization of desired goals.

This M&E framework will set out the processes and procedures, which the University will adopt in order to monitor success in achieving strategic priorities while discharging its responsibilities. The M&E framework will provide the way forward to ensure that planned activities are being executed. The M&E framework will also incorporate a systematic approach to evaluation and continuous improvement, both of which contribute to sustaining the attainment of the UR's vision.

Ensuring accountability is about meeting obligations in a cost-effective, timely and coordinated manner. The M&E framework will be guided by the following key performance and accountability checks:

- All UR Colleges and some Campuses will be required to prepare their respective Seven-Year Implementation plans.

- All UR staff with management responsibilities will work within the goals and priorities stipulated in the strategic plan.

- Every after three years a comprehensive review of the strategic plan will be conducted and a report will be prepared and coordinated fully through the Planning, Monitoring and evaluation division under the guidance of the Deputy Vice Chancellor for Strategic Planning and Administration. The report will have both quantitative and qualitative elements.

- Those exercising accountabilities are expected to display a strong commitment to continuous improvement of the University Operations with the Strategic Plan as a guiding document.

- Alignment of all staff and senior officers' performance will be key to the implementation of the UR strategic plan.

- A commitment to participatory planning and budgeting will to lead to well informed annual budgets

4.1 College/Campus/UR Head Office Units/Organ arrangements for the 2018-2025 Strategic Plan Coordination, Monitoring and Reporting

S/N	Responsible	Strategic Oversight and Coordination	Implementation, Monitoring and Evaluation
1.	DVC-SPA	Provide oversight for the implementation process and endorse annual monitoring progress reports.	
2.	SMC/Senate/VC	Receive regular monitoring reports on implementation progress and give feedback for policy and programme adjustment. Approve annual progress reports for presentation to the board.	
3.	Principals/DVCs/VC	Approve work plans upon recommendation of Planning, M&E division in collaboration with HR Units. Work plans and staff performance contracts will be designed to show linkages to strategic priorities and goals.	
4.	Principals and the Office of the DVC-SPA	Identify selected strategic priorities from the implementation plan that are to be implemented in the coming year and approve related priority actions.	

S/N	Responsible	Strategic Oversight and Coordination	Implementation, Monitoring and Evaluation
5.	Principals, Heads of Campuses and the Office of the DVC-SPA	Ensure coordination between UR Head Office, Colleges and Campuses	Monitor the implementation progress on Strategic Priorities and prepare summary reports on progress against goals and objectives for presentation to UR Senior Management and UR Board for recommendations.
6.	Lead: DVC-SPA and DVC-AAR	Ensure that the sum of College and Campus interventions meet the overall objectives in the Strategic Plan.	
	Office of the DVC-SPA		Provide technical advice on implementation arrangements for the Implementation Plan.
			Facilitate the achievement of strategic priorities and objectives, particularly through participation in monitoring activities
			Give feedback on the annual Progress Reports before submission to UR Board.
7.	Principals, Office of the DVC-SPA and Office of the DVC-FIN	Facilitate implementation and monitoring of the Strategic Plan and give monitoring reports to UR Board regularly.	Consolidate College, Campus and UR Head Office unit reports into Annual and Semi-annual Progress Reports.
		Ensure prepared annual action plans and budget are aligned to the Strategic Plan	Disseminate key information from monitoring reports, using all types of media, including website and social media.
8.	All DVCs	Provide oversight for the preparation and quality assurance of individual staff Performance Contracts to ensure linkage with	

S/N	Responsible	Strategic Oversight and Coordination	Implementation, Monitoring and Evaluation
9.	All DVCs Lead: DVC-SPA	the strategic plan and annual action plan. Coordination of implementation across UR Head Office Units.	Monitor and evaluate staff Performance Contracts at achieving strategic plan targets.
10.	VC, Principals, Heads of Campuses and all DVCs Lead: DVC- IA	Propose strategic issues to be considered annually for Partnership with the Industry.	Under the leadership of Office of the Deputy Vice Chancellor for Institutional Advancement, engage with the Private Sector on areas/issues of specific interest.