



Strategic plan 2013 - 2018

Share: [Facebook](#) [1] [Twitter](#) [2] [Google Plus](#) [3] [Yahoo](#) [4] [LinkedIn](#) [5] [Digg](#) [6] [Delicious](#) [7]

[FOREWORD](#) [8]

The Department of Human Anatomy is one of thirteen departments in the School of Medicine, University of Nairobi and a premier Anatomy training department in the region. Started in 1967 with 35 students and three members of teaching staff, the department today serves over 700 students in any one academic year with 18 academic members of staff who guide the learning process. It today offers robust anatomy education to undergraduate and postgraduate students of Medicine, Surgery, Dentistry, Pharmacy, Nursing and Medical laboratory science

The Department has met most of its targets in terms of teaching, research, community service and infrastructure development in the period 2008-2013 and endeavours to improve further.

Our integrated approach to topographic, microscopic and developmental anatomy; a faculty base who combine basic sciences with clinical experience, blending of dissection with 'newer' teaching methods, learner-centred approaches and numerous contributions to the published anatomy literature have all combined to the success during the period.

Anatomy departments are modernising in exciting ways. Consequently, our departmental change strategy will encompass the adoption of innovative ways of teaching leveraging on information technology. This Strategic plan summarises our current status, our priorities and sets out activities that the Department proposes to implement in the strategic period 2013-2018.

Guided by the need for enhanced delivery and quality learning process, stakeholders inputs (current staff and students, alumni, staff from other anatomy units and our external examiners) have been an important ingredient in the development of this plan.

Effective implementation of this strategic plan will contribute to education of the next generation of healthcare workers in line with Kenya's vision 2030.

PROF. SAIDI HASSAN

CHAIRMAN

DEPARTMENT OF HUMAN ANATOMY



May 2013

2 | Department of Human Anatomy Strategic Plan 2013 – 2018

[TABLE OF CONTENTS](#) [9]

FOREWORD 1

TABLE OF CONTENTS 2

ACRONYMS AND ABBREVIATIONS..... 3

EXECUTIVE SUMMARY 4

1. INTRODUCTION 5

Background 5

2. MISSION VISION AND CORE VALUES 7

2.1 Philosophical Framework 7

2.2 Mandate 7

2.3 Vision 7

2.4 Mission..... 7

2.5 Core Values 7

3. STRATEGIC ANALYSIS 8

3.1 Evaluation of Past Performance 8

3.2 SWOT ANALYSIS 8

3.2.1. Strengths 8

3.2.2 Weaknesses 9

3.2.3 Opportunities 10

3.2.4 Threats 12

4. STRATEGIC ISSUES, OBJECTIVES, STRATEGIES AND OUTCOMES 13

4.1 Strategic Issues 13

4.2 Strategic Issue 1: Governance, Leadership and Culture 13



4.3 Strategic Issue 2: Resources, Facilities and Infrastructure 13

4.4 Strategic Issue 3: Teaching and Learning 14

4.5 Strategic Issue 4: Research, Innovation and Technology..... 14

4.6 Strategic Issue 5: Competitiveness and Image of the Department 14

4.7 Strategic Issue 6: Collaborations and Partnerships 15

5. IMPLEMENTATION MONITORING & EVALUATION FRAMEWORK 16

5.1 Financing the Strategic Plan 16

5.2 Monitoring and evaluation 16

6. IMPLEMENTATION MATRIX 17

Issue 1: Governance, Leadership and Culture.
..... 17

Issue 2: Resources, facilities and infrastructure
..... 18

Issue 3: Teaching and learning
..... 20

Issue 4: Research innovation and technology
..... 21

Issue 5: Competitiveness and image of the Department
..... 22

Issue 6: Collaborations and partnerships
..... 23

Annex: Documents reviewed in preparation of this Strategic Plan 24

3 | Department of Human Anatomy Strategic Plan 2013 - 2018

[ACRONYMS AND ABBREVIATIONS](#) [10]

CFP Chiromo Funeral Parlor

CHS College of Health Sciences

COD Chairman of Department

FY Financial Year

HOS Head of Section

ICT Information and Communications Technology

KNH Kenyatta National Hospital

MD Doctor of Medicine

ODEl Open Distance and e-Learning



PC Performance Contract

PPP Public Private Partnerships

SMART Specific, Measurable, Attainable, Realistic and Timely

SME Small and Medium Enterprises

SMIS Student Management Information System

SPA Staff Performance Appraisal

4 | Department of Human Anatomy Strategic Plan 2013 - 2018

[EXECUTIVE SUMMARY](#) [11]

The Department of Human Anatomy was established in 1967 with the mandate of training health professionals for the country. The Department services academic programs in the schools of Medicine, Dental sciences, Pharmacy and Nursing sciences; supported by 18 academic staff, 11 teaching assistants and 16 technical and administrative staff. It also has its own programs including the Intercalated BSc in Anatomy, MSc Anatomy, PhD Anatomy and Certificate in Mortuary Science & Practice. The Department has established itself as a clear leader in Anatomy education in the region. It is the home of the Anatomy Journal of Africa, the official journal of the Association of African Anatomical Societies. Its surgical skills centre hosts participants from all corners of the continent on a weekly basis.

The Department is dynamic in line with the environment of change and innovation it finds itself in. To be competitive and pursue excellence, it must innovate. This strategic plan puts in place strategies to drive the department towards world class excellence.

This strategic plan period revolves around six strategic issues, namely:

1. Governance leadership and Culture
2. Resources, Facilities and Infrastructure
3. Teaching and learning
4. Research, Innovation and Technology
5. Competitiveness and Image of the Department

Arising from the strategic issues the following six strategic objectives will be pursued during the plan period.

1. To manage the Department efficiently



2. To grow the Department's resource base and enhance productivity
3. To produce quality and holistic graduates
4. To contribute to the development of society through creation, storage, application and dissemination of knowledge
5. To enhance the competitiveness of the Department
6. To enhance value adding partnerships and collaborations

The Department will continue to offer diverse and innovative academic programs and grow its business centred around the Chiromo Funeral Parlor (CFP) and the Nairobi Surgical Skills Center (NSSC). Establishment of donor relations and linkages with alumni, research and corporates will facilitate the realisation of our strategic vision.

5 | Department of Human Anatomy Strategic Plan 2013 - 2018

1. [INTRODUCTION](#) [12]

Background

The department of human anatomy of the University of Nairobi was started in 1967 with 35 students and 3 members of teaching staff. Teaching laboratories, lecture theatres and offices were completed and opened on March 4, 1968. The first complement of staff was joined by others mainly as the WHO aid to Kenya. From this humble beginning, the department, now 45 years old, teaches over 700 students distributed in 8 undergraduate and 9 postgraduate programs. It has despite enormous challenges retained the traditional dissection mode of instruction and blended it with 'newer' teaching methods.

There are currently 18 members of teaching staff assisted by 16 part-time demonstrators and 16 technologists. The Chiromo Funeral Parlor has another complement of 15 staff. In the recent times, we have transformed research themes from animal and fossil based to patients, autopsy and cadaver material and restored active publication in applied anatomy and diverse clinical fields. This is happening at a time when most human anatomy departments are suffering major declines in time allocation, staffing levels and research output in the subject.

We owe a lot of the current achievements to the efforts of departed mentors whose enterprising spirit and leadership saw the department grow. We are indebted to the late Professors Joseph Mungai (COD 1967-1979 who later became Vice Chancellor UON) and JK Kimani (COD 1983-1991 who later became the Managing Director, UNES) for starting the department and



expanding its frontiers to a global stage respectively; their stewardship and for showing all of us the value of dedication and commitment to service.

To date the department has graduated 32 students from its BSc Anatomy program many of whom are playing important roles in public and private sectors both locally and internationally. The Department has also developed networks for research and training. The latest innovations in the department have included the establishment of the Anatomy Journal of Africa and the launch of the Nairobi Surgical Skills Centre (NSSC). The Anatomy Journal of Africa was established in 2012 and with an editorial board of eminent Anatomists in the continent. The department has leveraged on linkages with Johnson & Johnson and Phillips Healthcare Ltd companies to pursue its vision. The launch of the Nairobi Surgical Skills Center in November of 2012 was another innovative approach which showcases the benefit of public-private partnership based on trust and mutual respect.

6 | Department of Human Anatomy Strategic Plan 2013 - 2018

2. MISSION VISION AND CORE VALUES

2.1 Philosophical Framework

This Strategic planning process is a disciplined effort to assess and adjust the department's direction in response to a changing environment. The Plan attempts to answer three fundamental questions (i) Where are we now? (ii) Where do we want to be? and (iii) How do we get there?

Through this planning process the department hopes to improve efficiency, economy, effectiveness and excellence. With the plan we should be able to achieve the best use of the available physical, financial and human resources using strategies to deal with challenges faced, developing sustainable competitive advantage and refining the niche for the Department of Human Anatomy. The process has involved appropriate stakeholder inputs.

2.2 Mandate

The mandate of the Department is to facilitate medical training for quality health care through enhanced anatomy education underpinned by relevant research.

2.3 Vision

2.4 Mission



Deriving from the vision, the Department of Human Anatomy mission is:

2.5 Core Values

The following core values shall guide the Department:

- a) Freedom of thought and expression. We shall promote the freedom of thought and academic enquiry.
- b) Innovativeness and creativity. In adapting to change we shall be guided by Innovativeness and creativity.
- c) Good governance and integrity. We uphold good corporate governance, incorporating efficiency, ethics, transparency, professionalism and meritocracy.
- d) Team spirit and teamwork. We strive to foster team spirit and teamwork.
- e) Quality customer service. We aim to improve customer experiences/satisfaction
- f) Responsible citizenship. The Department embraces social responsibility, human dignity, national unity, social justice, diversity, human rights and respect to the environment.

To be a world class Department committed to integrated teaching and Research in basic and applied Human Anatomy for better healthcare.

A centre of learning and scholarship in Human Anatomy, preparing students for academic pursuits, medical professional training and enhanced personal lives through research, innovation and utilisation of knowledge, attitude and skills.

7 | Department of Human Anatomy Strategic Plan 2013 - 2018

3. [STRATEGIC ANALYSIS](#) [13]

3.1 Evaluation of Past Performance

The Department of Human Anatomy has continued to be the leading teaching unit in the University with its graduates from her BSc Anatomy program being picked as the class valedictorian in four consecutive graduation ceremonies. The MSc and PhD programs have been established with a total of three candidates completing their programs during the strategic period. Between 2008 and 2013 over 20 graduates from the BSc Anatomy program have been produced.

The total number of undergraduate students admitted into the college has continued to rise.

This has brought new challenges in terms of stretched physical facilities, human and financial



resources. At the last external audit of the department was given top marks by KEBS.

The department continues to establish new strategic partnerships, links and sign memoranda of understanding with reputable universities and institutions globally.

Continued success of the Department depends on its ability to attract and efficiently utilise financial resources. The major sources of funds for the Department have been tuition fees and income generation. The revenue line from the mortuary has continued to demonstrate profitability. The contribution from research funds was minimal.

In the last five years, the Department has invested over KES 40.0 Million in infrastructure in the new mortuary by Riverside drive. This has significantly improved the mortuary outlay, ambience and a good value for money. Other significant expenditure included repairs and building maintenance, and purchase of furniture and equipments.

Improvement in Information and Communications Technology (ICT) is a key issue in the department. The department established a computer room which has been stocked with over 25 desk top computers. Internet is now available most of the time. Because the student numbers are large, there is need to procure more computers to enhance the ration of computers to staff and students.

The department has continued to publish widely in the areas of clinical anatomy. With more than 20 publications in refereed journals every year, we are matched by few other anatomy departments with respect to this scholarly activity. The Anatomy Journal of Africa was established in 2012 as a response to the vibrancy in research.

The Nairobi Surgical Skills Laboratory is a key development. This world class facility has already trained about 200 participants from all corners of Africa. This has been established in collaboration with industry partners – Johnson & Johnson and Phillips Healthcare Ltd.

Human resource is key to the achievement of the corporate vision of the department. The Department continued to seek and recruit into staff individuals with potential to add value to its systems.

8 | Department of Human Anatomy Strategic Plan 2013 – 2018

3.2 [SWOT ANALYSIS](#) [14]

3.2.1. Strengths



3.2.1.1 Strategic location in the University

The Department is located within the serene and easily accessible Chiromo campus, which is a meeting point for four colleges: CHS, CBPS, CEES, CAVS.

3.2.1.2 Innovative academic programmes in Anatomy

The Department has offered the intercalated BSc Anatomy program for over a decade now. Graduates from this program have taken up many positions of leadership in and out of the country. This experience will enhance the success of intercalation at higher levels of study.

3.2.1.3 A pool of faculty who combine basic science and clinical expertise

The Department has a qualified complement of staff who combine expertise in Anatomy and clinical disciplines; an ideal scenario, in our view, for a medical school. The department has no competition in the region with regards to this mix of specialists who subscribe to the team philosophy. We develop faculty from within and a complement of young faculty drive the activities in the department.

3.2.1.4 A reputable institution

The school of Medicine of the UON is the largest medical school in the region with alumni in strategic and influential positions nationally and internationally. It ranks high in the continent and these 'pull factors' attract the best students to our programs and a wide client base for our mortuary service. The mentoship program they find in the department is a further 'pull factor'.

3.2.1.5 Leadership in Research and Scholarship

The Department engages in basic and applied Anatomy research whose findings consistently find home in recognized Anatomy journals globally. The establishment of the Anatomy Journal of Africa is an example of leadership in the discipline. Both the editor in chief and deputy editor in chiefs of the Anatomy Journal of Africa and the Annals of African Surgery journal are faculty in the department.

3.2.1.6 Leadership in Funeral services provision & Consistency as a performing IGU

The Department has operated the Chiromo Funeral Parlour since 1991. This experience can be leveraged on to innovate further in mortuary business. At the unit we have embraced the spirit of enterprise, professionalism, customer satisfaction and sound business basics to be the best performing IGU in the University.



3.2.1.7 Training and research facilities

The Department has modest teaching and research facilities which cater for the expanded student pool e.g. expanded gross and histology labs, closed circuit monitors in histology, computer lab and the Millenium Hall that can seat 500.

3.2.1.8 Linkages and collaborations

The Department has established linkages with Universities and Institutions within Kenya, Africa, North America, South America, Europe and Asia. The Nairobi surgical skills laboratory is a result of one such linkage.

3.2.1.9 Capacity for consultancy

The Department has high calibre professionals who provide consultancy services to government ministries, local industry, local and regional universities, non-governmental organisations and other international agencies.

3.2.1.10 Improved ICT Resources

The computer infrastructure network coverage within the Department is about 80%. The PC to user ratios are 1:3 for staff and 1:20 for students.

3.2.2 Weaknesses

3.2.2.1 Overstretched physical facilities

The Department has outgrown its physical facilities some of which are old and dilapidated. The equipment available is inadequate. The electron microscope and histo-chemistry units are obsolete.

3.2.2.2 Budgetary Constraints

Inadequate financial allocation means working with limited resources thereby hampering meeting of objectives.

3.2.2.3 Duality of Practice

Most of the academic staff are clinicians who may command higher remuneration in the open market for their services. Striking a balance between teaching and clinical service can sometimes be challenging.

3.2.2.4 Complex procurement procedures

The current procurement procedures are tedious resulting in massive delays in meeting set



targets and deadlines. This greatly impairs efficiency and undermines business growth in the face of competition.

10 | Department of Human Anatomy Strategic Plan 2013 - 2018

3.2.2.5 Low output of PhD/MSc degree graduates

Graduate studies enrolment at MSc and doctoral level is still low. Medical graduates are attracted to clinical areas to pursue Fellowships than basic science qualifications. The programs are also not funded.

3.2.2.6 Advocacy and marketing

In spite of the Department offering a quality product at the CFP, whose model has been replicated by other Funeral Homes, this is not obvious to all stakeholders due to inadequate advocacy and marketing plan.

3.2.3.7 Slow to Innovate

The student to faculty ratio is high, challenges in sourcing teaching materials in the form of cadavers still ensue, the topographic and research labs have not been enhanced from inception and uptake of IT in dissectional anatomy slow.

3.2.3.8 Staff challenges

Inequities in the research output and student supervision support from faculty.

3.2.3 Opportunities

3.2.3.1 Potential for Income Generation

The CFP still has enormous potential for improved incomes through introduction of support services. The investments in terms of facility and acquisitions are in place. Fresh thinking, proposition of ambience and enhanced product lines will increase output. Mortuary services in the public sector are not in a good state. The training at certificate level we have been giving has improved the landscape. A diploma and degree program in mortuary science presents an opportunity to offer to Kenya.

3.2.3.2 Facility Expansion will open new horizons

The human Anatomy block can take additional two floors. This is potentially massive new space to address the current constraints and the establishment of World Class laboratories including plastination, neuroscience and forensic labs.

3.2.3.3 Opportunity in Industry Collaboration and Linkages



Anatomy departments out there have forged viable partnerships with Industry to develop and patent healthcare products. The fabrication laboratory at the UON can be the link to unlock this potential.

11 | Department of Human Anatomy Strategic Plan 2013 – 2018

3.2.3.4 Growing Demand for Medical Education

The WHO and several other international organizations are partnering to streamline medical education in the region. There is a big gap in leadership in Anatomy Education. With superior programs the department should seize the opportunity to propose to provide this leadership in terms of training, research and curricular orientations for the region. This may be tied with our need for facility expansion.

3.2.3.5 Intercalation at MSc and PhD Anatomy levels

There is a demand for Anatomy instructors in the new medical schools. The success with the intercalated BSc Anatomy program presents opportunity for escalation to Masters and PhD level. Intercalation with MMed programs levels would be attractive to doctors who are interested in taking up teaching jobs for basic science.

3.2.3.6 Digitization of Learning

The existing ICT infrastructure of the Department provides great opportunities to improve the quality, effectiveness and the flexibility of teaching, training, research and clinical services. The Gross Anatomy and Histology present excellent opportunities for digitization of practical instruction. There is also an opportunity to increase the visibility of the College through webbased activities.

3.2.3.7 Scholarship and publications

The Anatomy Journal of Africa was established only one year ago yet it's effect is already being felt beyond Africa. An effective marketing strategy will see it become the reference journal for the continent; a scenario that would enhance its impact. The faculty in the Department are driven and will drive the publications of books for use in the continent.

3.2.3.8 Implementation of Vision 2030

Vision 2030, which is the blueprint for national development, envisages quality health care through many avenues including increased private public partnerships. The Department



through its graduate output, who will populate the other medical schools, is able to meet the demands of vision 2030.

3.2.3.9 Improved networks with Local Institutions.

Expanding the pool of collaborating hospitals will improve cadaver sourcing while exploring the establishment of a body donation program will secure the same for the future. The surgical fraternity is increasingly coming back to the Anatomy labs; the department should nurture this to maximize the utilization of the NSSC. Firming collaborations with other basic science departments in CHS and CAVS, science departments at CPBS, the National Museums of Kenya and IPR will enhance research output.

12 | Department of Human Anatomy Strategic Plan 2013 - 2018

3.2.4 Threats

3.2.4.1 Increased Competition from other Institutions

Existing and emerging institutions offering mortuary services compete with the CFP for the market. New medical schools are starting small and may not be challenged with human and material resource issues. In one new school the ratio of microscopes to students is 1:1. These institutions may also offer attractive employment terms which may cause staff to leave the Department. Private mortuaries take advantage of our weaknesses and invest in aesthetics, marketing and publicity without the challenges of cumbersome procuring processes

3.2.4.2 Insufficient Government funding

Funding of the Department is derived from University capitation from Government, tuition fees and income generating activities. Any proposed developments to enhance the learning may be frustrated by inadequate funds.

3.2.4.5 Inadequate Research Funding

Inadequate research funding from government sources limits sustained research activities and this fact discourages research uptake.

3.2.4.8 Quality of Research and Perceptions on Learning Process

Anatomy research in top Universities has largely gone cellular and molecular and we need to quickly reach there to stay relevant. Other local and international programs have integrated anatomy and may be less demanding on the student yet the qualification is the same. They may therefore appear more attractive.



13 | Department of Human Anatomy Strategic Plan 2013 - 2018

4. STRATEGIC ISSUES, OBJECTIVES, STRATEGIES AND OUTCOMES

4.1 Strategic Issues

The strategic issues facing the department that needs to be addressed to fulfil its mandate include:

- i. Governance, Leadership and Culture
- ii. Resources, Facilities and Infrastructure
- iii. Teaching and Learning
- iv. Research, Innovation and Technology
- v. Competitiveness and Image of the College
- vi. Collaboration and Partnerships

4.2 Strategic Issue 1: Governance, Leadership and Culture

The academic and administrative functions of the department are under the direction of the Chairman of department. As the Department charts its strategic way forward, it must reposition itself to adapt to demands and seize new opportunities in its operating environment including the structures and processes relating to governance and management. The prevalent culture of the staff and students largely determines perceptions about the Department in the larger society. Loyalty, commitment and ownership of the department are key to long term survival and success. Currently, the Department has established a mentorship scheme for students and staff for their formation and advancement. This will be strengthened in the Strategic Plan period.

Strategies

- i. Review administrative structures and systems
- ii. Create a culture of ownership and effective strategy and policy execution
- iii. Create mechanisms for entrenching the core values of the Department among staff and students
- iv. Enhance leadership and management capacity at all levels

The expected outcomes are:



- i. Improved efficiency and effectiveness
- ii. Effective monitoring and evaluation
- iii. Enhanced commitment and loyalty to the Department

4.3 Strategic Issue 2: Resources, Facilities and Infrastructure

The ability of the Department to achieve its mandate, vision, and mission will depend on the resources available and the efficiency of their deployment. Physical facilities and infrastructure will require major investment for upgrading and expansion. Failure to pay adequate attention to the resource challenges will lead to sub-optimal performance.

Strategies

- i. Increase the Departmental revenue
- ii. Improve and upgrade physical facilities and infrastructure

14 | Department of Human Anatomy Strategic Plan 2013 - 2018

- iii. Entrench the use of ICT in the Department's academic and administrative functions
- iv. Improve staff motivation and productivity

The expected outcomes are:

- i. Increased and sustainable financial performance,
- ii. Increased and improved quality of physical infrastructure,
- iii. Effective use of ICT in teaching, research, and administration
- iv. Productive and motivated workforce.

4.4 Strategic Issue 3: Teaching and Learning

The Department runs diverse academic programmes and must keep them competitive. Excellence in teaching and learning is key in the Department's business; boosted by cocurricular activities for wholesome development.

Strategies

- i. Review and re-engineer academic delivery processes for improved effectiveness and efficiency
- ii. Deliver diversified, innovative, quality and relevant academic programmes aligned to Vision 2030

The expected outcomes are:



- i. Enhanced quality and diversity of academic programmes
- ii. Increased diversity of academic programmes
- iii. Growth in postgraduate enrolment

4.5 Strategic Issue 4: Research, Innovation and Technology

Research, innovation and technology transfer are key strategic issues in the Department in its pursuit of extending the frontiers of knowledge.

Strategies:

- i. Enhance the capacity of faculty to develop winning proposals
- ii. Enhance dissemination of research outputs to society
- iv. Partner with industry for joint research and commercialization of technological innovations

The expected outcomes are:

- i. Enhanced research output,
- ii. Enhanced grants and collaboration,
- iii. Increased innovations and impact of research output.

4.6 Strategic Issue 5: Competitiveness and Image of the Department

The Department needs to create a strong positive image in the minds of the past, current and potential students as well as all stakeholders. Improving the image of the Department in turn improves that of the University.

15 | Department of Human Anatomy Strategic Plan 2013 - 2018

Strategies

- i. Enhance the image of the Department
- ii. Entrench internationalisation of the Department

The expected outcomes are:

- i. Consistent positive image of the Department
- ii. Increased visibility of the Department

4.7 Strategic Issue 6: Collaborations and Partnerships

Value-adding networks, partnerships and linkages are key to the Department as it positions itself in the world arena.



Strategies

- i. Exploit the potential of support from the Departmental alumni
- ii. Improve collaboration and engagement with science departments in CBPS, Museums of Kenya and IPR
- iii. Enhance partnerships and collaborations with public and private sectors, locally and internationally

The expected outcomes are:

- i. Improved quality of research and academic programmes,
- ii. Increased non-academic funding, and
- iii. Cordial relationships with stakeholders.

16 | Department of Human Anatomy Strategic Plan 2013 - 2018

5. IMPLEMENTATION MONITORING AND EVALUATION FRAMEWORK

5.1 Financing the Strategic Plan

5.1.1 Revenue

This Strategic Plan will be funded from the following main revenue streams;

- Academic revenue (tuition fees)
- Income generating units (IGU)
- Grants

5.1.2 Expenditure

The Department will ensure that financial resources are used to drive designated strategic development and growth of in accordance with projected expenditure.

5.2 Monitoring and evaluation

5.2.1 Introduction

The Department will monitor and evaluate the timeliness and quality of delivery of the Strategic Plan at every stage and institute corrective actions as appropriate.

5.4.2 Monitoring and evaluation framework

- i. Monitoring responsibilities

The overall performance monitoring and evaluation shall be the responsibility of the Chairman of Department and section heads.



ii. Indicators

- a) Developing the Departmental Strategic Plan
- b) Coordinating annual work plans
- c) Implement monitoring and evaluation instruments
- d) Receiving, analysing, summarizing and consolidating reports from sections for mergers
- e) Carrying out annual, mid-term, end-term and ad-hoc evaluations and explaining any significant variations in performance to the management
- f) Coordinating and helping in drafting performance contracts for all levels and staff reporting on performance contract targets
- g) Coordinating performance evaluation
- h) Identifying and tracking performance benchmarks

iii. Reporting mechanisms

The indicators, baselines, targets, timeframe, strategies and strategic objectives are in the implementation plan in Annex I of this Strategic Plan.

iv. Collection and maintenance of performance data

Performance data on each indicator shall be identified and collected on a continuous basis and maintained in a database.

17 | Department of Human Anatomy Strategic Plan 2013 - 2018

6. IMPLEMENTATION MATRIX

This section of the Strategic Plan document shall highlight the individual action matrices for the strategic objectives. As is commonly the cases under each strategic objective shall appear outcomes and individual considerations as follows;

Expected outcomes

This defines the expected result from each action. Outcomes must be SMART.

Performance indicators

Indicators are those measurable parameters that can be used to assess if the strategic objective has been achieved within a specific strategic objective. Indicators are expressed as if an action is completed or not and extend of completion.



□ **Baseline**

Assesses the current state of the particular performance indicator(s)

□ **Targets**

These are indicators of the extent of fulfilment of the specific strategy. Usually expressed in the form of time, percentage or a particular action completed.

□ **Time frame**

Indicates the time frame within which a particular action requires to be completed.

□ **Responsibilities**

These are the specific individuals responsible for specific actions. All associated activities will involve participation of staff.

Issue 1: Governance, Leadership and Culture.

Objective 1: To manage the Department efficiently

Strategies

- i. Review administrative structures and systems
- ii. Create a culture of ownership and effective strategy and policy execution
- iii. Create mechanisms for entrenching the core values of the College among staff and students
- iv. Enhance leadership and management capacity at all levels

Expected

Outcomes

Performance

Indicators

Baseline Targets Timeframe

Responsibility

Improved

efficiency and effectiveness

Level of

compliance with service delivery



charter

98% 100% 2013 - 2018

COD, Section

heads

% of assigned

tasks completed

- 80% 2013 - 2018

18 | Department of Human Anatomy Strategic Plan 2013 - 2018

Expected

Outcomes

Performance

Indicators

Baseline Targets Timeframe

Responsibility

on time

Effective

monitoring and

evaluation

Timely submission

of SPA reports

6 months 3 months 2013 - 2018

COD, Section

heads

Level of

completeness of

quarterly PC

reports

80% 100% 2013 - 2018

Enhanced



commitment

and loyalty to

the College

No. of times

corporate values are

communicated and

explained to all staff

per year

- Quarterly 2013 - 2018

COD, Section

heads

No. of times

academic and

administrative

units hold team

building sessions

per year

-

1 per unit

p.a.

2013 - 2018

No. of social fora

for staff organised

per year

1 2 2013 - 2018

% of meetings

attended by staff

per year

75% 80% 2013 - 2018

No. of ,State of



the Department `

communiqué from

the Chairman's

Office

-

One per

Quarter

2013 - 2018 COD

Issue 2: Resources, facilities and infrastructure

Strategic Objective 2: To grow the Department's resource base and enhance productivity

Strategies

i. Increase and sustain the Departmental revenue

ii. Improve and upgrade the Department' physical facilities and infrastructure

iii. Entrench the use of ICT in the Department's academic and administrative

functions

iv. Improve staff motivation and productivity

19 | Department of Human Anatomy Strategic Plan 2013 - 2018

Expected

Outcomes

Performance

Indicators

Baseline Targets

Time

Frame

Responsibility

Increased and

sustainable

financial

performance



Increased face-to-face

student

enrolment

600 700 2013-2018

COD, Section heads

% increase in

research grants

1 million

Kshs

5% pa 2013-2018 COD

Reviewed

austerity, cost

reduction and

revenue

enhancement plan

100% 100% Dec. 2013

COD, Section heads

% utilisation of

allocated

funds/year

100% 100% 2013-2018

% compliance

with set budgetary

levels

100% 100% 2013-2018

Number of new

products at the

CFP

1 6 2013-2018

Effective use of



ICT in

teaching,

research, and

administration

Compliance with

ICT policy

- 100% Dec. 2013

COD, Section heads

Student to

computer ratio

1:8 1:5 2013-2018

Staff to computer

ratio

1:2 1:1 2013-2018

% availability of

ICT services

96% 99% 2013-2018

Number of hot

spots

1 2 2013-2018

Motivated and

Productive

workforce

Average staff

performance

appraisal index

75% 80% 2018

COD, Section heads

Employee



satisfaction index

60% 75% 2018

% of senior

academic and

administrative

staff retained in

service

90% 95% 2013-2018

20 | Department of Human Anatomy Strategic Plan 2013 - 2018

Issue 3: Teaching and learning

Strategic objective 3: To produce quality and holistic graduates in diverse fields

Strategies;

i. Review and reengineer academic delivery processes for improved

effectiveness and efficiency

ii. Deliver diversified, innovative, quality and relevant academic programmes

aligned to Vision 2030

Expected

Outcomes

Performance

Indicators

Baseline Targets Time Frame Responsibility

Enhanced

quality of

academic

programmes

% curricula

reviewed as per

policy

- 100% 2013-2018

COD, Section



heads

No. of new

curricula

developed and

benchmarked

- 3 2013-2018

% of examinations

externally

examined

100% 100% 2013-2018

% of courses

scoring above 70%

in student

evaluation

- 50% 2013-2018

% of teaching staff

trained in

pedagogical and

androgical skills

80% 100% 2013-2018

Increased

alignment of

programmes to

Vision 2030

No. of students

enrolled in BSc

program

3 20 2013-2018

COD, Section



heads

No. of students

enrolled in MSc

and PhD

3 10 2013-2018

No. of course units

with teaching

notes on the elearning

platform

0 5 2013-2018

Growth of

postgraduate

students

No. of new

Masters

programmes

0 1

2013-2018

Principal, Deans,

No. of new Directors, HTUs

courses in

Mortuary science

0 2

2013-2018

No. of new

Doctoral

0 1

2013-2018

21 | Department of Human Anatomy Strategic Plan 2013 - 2018

Expected



Outcomes

Performance

Indicators

Baseline Targets Time Frame Responsibility

programmes

No. of new

Doctoral students

enrolled

1 5

2013-2018

No. of PhD.

graduates per year

1 5

2013-2018

Improved

quality of

graduates

No. of

programmes

engaging guest

lecturers

1 5 2013-2018

COD

No. of students

publishing in

international

journals

4 5 pa 2013-2018

Mount a common



course in soft skills

for students

0 1

2013-2014

Students

satisfaction index

80% 85% 2013- 2018

Issue 4: Research innovation and technology

Strategic objective 4: To contribute to the development of society through creation, storage, application and dissemination of knowledge

Strategies

- i. Enhance capacity of researchers to develop winning proposals
- ii. Enhance dissemination of research outputs to society
- iii. Partner with industry for joint research and commercialisation of technological

innovations

Expected

outcomes

Performance

indicators

Baseline Targets Timeframe Responsibility

Enhanced

research

output

No of journal

publications

produced

annually

12 20%

growth pa

2013 - 2018



COD, Section

heads

No of staff

participating in

conferences and

other academic

fora annually

5 20%

growth pa

2013 - 2018

No of papers 5 40 2013 - 2018

22 | Department of Human Anatomy Strategic Plan 2013 - 2018

presented at

conferences and

other academic

fora annually

Enhanced

research grants

and

collaborations

No of successful

grant

applications per

year

0 1 per year

2013 - 2018

COD, Section

heads

No of funded



research projects

per year

1 6

2013 - 2018

No of high

technology SME's

nurtured/created

0 1

2013 - 2018

No of IP rights

registered

0 1

2013 - 2018

No of data base

where

Departmental

journals indexed

1 3

2013 - 2018

Issue 5: Competitiveness and image of the Department

Strategic objective 5: To enhance the competitiveness and image of the Department

Strategies

- i. Enhance the image of the Department
- ii. Entrench internationalisation of the Department

The expected outcomes are:

- i. Increased visibility of the Department
- ii. Consistent positive corporate image.

Expected outcomes

Performance

indicators



Baseline Targets Timeframe Responsibility

Increased visibility

of the

College/Satisfaction

No of active

MoU's with local,

regional and

international peer

institutions

2 1 p.a. 2013 - 2018 COD, Section

heads

No of events

hosted by the

Department open

to the public

1 2 p.a. 2013 - 2018

23 | Department of Human Anatomy Strategic Plan 2013 - 2018

Expected outcomes

Performance

indicators

Baseline Targets Timeframe Responsibility

No of student and

staff exchange

programmes per

year

0 1 p.a. 2013 - 2018

Branding and

marketing strategy

development



- Branding

and

Marketing

strategy

in place

2013- 2014

% increase in

implementation of

branding and

marketing strategy

- 100% 2013 - 2018

Customer

satisfaction index

69.7% 73% 2013 - 2018

No of times the

Department

appears positively

in the media each

year

1 4 pa 2013 - 2018

No of

outreach/extension

activities

conducted per

year

0 1 pa 2013 - 2018

Issue 6: Collaborations and partnerships

Strategic objective 6: to enhance value –adding partnerships and collaborations

Strategies

i. Exploit the potential for support from university alumni



ii. Improve collaboration and engagement with neighbours

iii. Enhance partnerships and collaborations with both public and private sectors locally and internationally

Expected

outcomes

Performance

indicators

Baseline Targets Timeframe Responsibility

Improved

quality of

research and

academic

programmes

No of partnerships

with industry per year

2 pa 2013 - 2018

COD, Section

No of initiatives with heads

science depts., IPR

0 2 pa

2013 - 2018

Increased Amount of projects 1 2 pa

2013 - 2018

COD, Section

24 | Department of Human Anatomy Strategic Plan 2013 - 2018

Expected

outcomes

Performance

indicators



Baseline Targets Timeframe Responsibility

non-academic

funding

with alumni heads

Amount of funded

projects from

industry per year

0 1 pa

2013 - 2018

Cordial

relationships

with key

stakeholders

Number of

interactions with key

stakeholders

- 2

2013 - 2018 COD, Section

heads

Annex: Documents reviewed in preparation of this Strategic Plan

a) Documents reviewed

i. Revised Strategic Plan for College of Health Sciences, 2013 - 2018

ii. CHS 'Self-Assessment Report For Institutional Quality Audit 2013' (for Commission for University Education)

iii. Department of Human Anatomy annual report, 2012

iv. The Kenya Vision, 2030

v. Constitution of Kenya, 2010

vi. College of Health Sciences Service charter, 2011

vii. University of Nairobi Grants Strategic Plan, 2013-2018

viii. University of Nairobi Strategic Plan, 2013-2018



ix. University of Nairobi Research Grants Management Strategic Plan 2013-2017

Attachment

Size

[Departmental Strategic Plan 2013-2018.pdf](#) [15] 2.16 MB

Source URL: <http://humananatomy.uonbi.ac.ke/node/2446>

Links:

[1] <http://facebook.com/sharer.php?u=http://humananatomy.uonbi.ac.ke/node/2446&t=Strategic+plan+2013+-+2018>

[2] <http://twitter.com/intent/tweet?text=Strategic+plan+2013+-+2018&url=http://humananatomy.uonbi.ac.ke/node/2446>

[3] <https://plus.google.com/share?url=http://humananatomy.uonbi.ac.ke/node/2446>

[4] <http://bookmarks.yahoo.com/toolbar/savebm?opener=tb&u=http://humananatomy.uonbi.ac.ke/node/2446&t=Strategic+plan+2013+-+2018&d=%0A%09%26nbsp%3B%0A>

[5] <http://www.linkedin.com/shareArticle?url=http://humananatomy.uonbi.ac.ke/node/2446&mini=true&title=Strategic+plan+2013+-+2018&ro=false&summary=%0A%09%26nbsp%3B%0A&source=>

[6] <http://digg.com/submit?url=http://humananatomy.uonbi.ac.ke/node/2446&title=Strategic+plan+2013+-+2018>

[7] <http://www.delicious.com/save?v=5&noui&jump=close&url=http://humananatomy.uonbi.ac.ke/node/2446&title=Strategic+plan+2013+-+2018>

[8] <http://humananatomy.uonbi.ac.ke/content/strategic-plan-2013-2018-foreword>

[9] <http://humananatomy.uonbi.ac.ke/content/strategic-plan-2013-2018-table-contents>

[10] <http://humananatomy.uonbi.ac.ke/content/acronyms-and-abbreviations-strategic-plan-2013-18>

[11] <http://humananatomy.uonbi.ac.ke/content/strategic-plan-2013-2018-executive-summary>

[12] <http://humananatomy.uonbi.ac.ke/content/department-human-anatomy-strategic-plan-2013-%E2%80%93-2018-intro>

[13] <http://humananatomy.uonbi.ac.ke/content/department-human-anatomy-strategic-plan-2013-%E2%80%93-2018-strategic-analysis>

[14] <http://humananatomy.uonbi.ac.ke/content/department-human-anatomy-strategic-plan-2013-%E2%80%93-2018-swot-analysis>

[15]

[http://humananatomy.uonbi.ac.ke/sites/default/files/chs/medschool/humananatomy/Departmental Strategic Plan 2013-2018.pdf](http://humananatomy.uonbi.ac.ke/sites/default/files/chs/medschool/humananatomy/Departmental%20Strategic%20Plan%202013-2018.pdf)