2/18/2024

Yekatit 12 Hospital Medical College
10 Years Strategic Plan 2024-2033

Y12HMC Strategic Plan Preparation Team
Y12HMC

Yekatit 12 Hospital Medical College

10 Years Strategic Plan

By: Strategic Plan Preparation Team

February, 2024

Addis Ababa

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Abbreviations and Acronyms

- AARHB: Addis Ababa Health Bureau
- APTS: Auditable Pharmaceutical Transaction and Service
- CASH: Clean and Safe Hospital
- CEO: Chief Executive Officers
- **CPD: Continuous Professional Development**
- CT: computed tomography
- EC: Ethiopian Calendar
- EHRIG: Ethiopian Hospital Reform Implementation Guidelines
- EHRS: Ethiopian Highland Reclamation Study
- EHSTG: Ethiopian Hospital Services Transformation Guidelines
- EMR: Electronic Medical Record
- ENT: Ear, Nose, Throat
- ETA: Ethiopian Training Authority
- ESDP: Ethiopia's Education Sector Development Plan
- FAO: Food and Agriculture Organization
- G.C: Gregorian Calendar
- GFF: Global Financing Facility
- GI: Gastrointestinal
- GYN/OB: Gynecology and Obstetrics
- HDA: Hospital Development Army
- HSTP: health sector transformation plan
- MOU: memoranda of understanding
- MPH: Master of Public Health
- M&E: Monitoring and Evaluation
- MRI: Magnetic Resonance Imaging
- OPD: Outpatient Department
- proc.: Proclamation
- PET: positron emission tomography scan
- SCRP: Soil Conservation Research Project
- SDG: Sustainable Development Goals
- SIS: Student Information System
- WFME: The World Federation for Medical Education
- UHC: Universal Health Coverage

➢ Y12HMC: Yekatit 12 Hospital Medical College

Message from the provost

Executive Summary

Background

Development of Yekatit 12 hospital medical college; Philosophy and special characters

Historical development of Y12HMC

Yekatit 12 Hospital, known as "Bethsaida" (meaning "house of sick people"), was established in 1923 E.C. with the vision of promoting the health of the Ethiopian people. Initially, the hospital had a capacity of twenty-five (25) beds and a staff of thirty-five (35) health professionals, including a Swedish physician, two expatriate foreign nurses, and thirty-two (32) Ethiopian health professionals (two nurses and thirty health assistants). Dr. Hanner, the Swedish physician, founded "Bethsaida" and served as the first medical director until the Italian invasion.

In 1928, the Italians renamed the hospital Batoria Emanuel Hospital and took over its management. Following the Italian evacuation, the British Red Cross Society managed the hospital, with a focus on treating war victims. During this time, the hospital's admission capacity was expanded to 140 beds, and it became a pioneer in modern health science education. The first nursing school in Ethiopia graduated thirteen (13) batches of Red Cross dresser nurses between 1949 and 1962 G.C.

In 1947, the hospital was chartered and managed by His Imperial Majesty Haile Selassie Welfare Society for twenty years, known as Haile Selassie Hospital, until the Derge regime in 1967. It was then renamed Yekatit 12 Hospital and became one of the five referral hospitals under the Addis Ababa City Administration Regional Health Bureau.

The doctor-to-population ratio in developing countries was significantly low, necessitating the education of more physicians to meet the demands of the healthcare system. In response, a new national fast-track medical education program was proposed, which involved enrolling health sciences graduates in ten universities and three hospitals, including Yekatit 12 Hospital. After decades of medical service delivery, Yekatit 12 Hospital was designated as a hospital medical college by the City Government of Addis Ababa in 2011 G.C. Recognizing the hospital's long-standing service to the residents of Addis Ababa and considering its present status, the city administration decided to re-establish it as a center for training medical professionals, integrated with medical health service delivery. The proclamation (proc.no.31/2011) renamed the hospital as Yekatit 12 Hospital Medical College.

The college is dedicated to train medium and higher-level health professionals through a new method of training that combines theoretical knowledge with practical application. Additionally, the hospital has been redesigned to serve as a research center for the college, in addition to providing medical services. Yekatit 12 Hospital Medical College is committed to delivering quality healthcare services and producing competent health professionals. Currently, the college offers both extension and regular programs in masters of general public health, reproductive health, and healthcare quality. It also offers residency programs in internal medicine, general surgery, pediatrics, GYN/OBs, maxillofacial surgery, anesthesiology, emergency, critical care and pain management programs, as well as sub-specialty fellowship programs in feto-maternal medicine and urogynecology.

The college has successfully graduated seven rounds of qualified and competent general practitioners, three rounds of public health masters' graduates, second-round pediatricians and internists, and the first round of residents in general surgery, OBs/GYN, and cranio-maxillofacial surgery specialists since 2024. A total of 219 academic staff members, ranging from lecturers to professors, are actively involved in teaching, research, and community service in collaboration with the college's principal stakeholders. A variety of healthcare professionals and supportive staff members are dedicated to providing healthcare services to the community in order to achieve the hospital medical college's mission, vision, and goals.

The purpose of Yekatit 12 Hospital Medical College's strategic planning is to guide and ensure the realization of the college's long-term goals and objectives. This involves analyzing the current state, identifying opportunities and challenges, and developing a roadmap for success. The Strategic planning also helps align resources, prioritize actions, and adapt to changing circumstances. Ultimately, it ensures that the college remains focused, competitive, and resilient in achieving its mission and vision.

Philosophy and Special features

Today, some 56% of the world's population—4.4 billion inhabitants—lives in cities. This trend is expected to continue, with the urban population more than doubling its current size by 2050, at which point nearly 7 out of 10 people will live in cities. On the other hand, as our world is experiencing rapid technological development and adapting technology to be competitive, it is necessary to transfer and create new technologies.

The main objective of the college is to provide quality curative services and produce qualified health professionals to fulfill their roles in the process of solving the human resource needs of the city and the country at large, providing continuous training and capacity-building activities, conducting innovative research, and providing need-based community services. Therefore, in order to fulfill the above-mentioned responsibilities in a dynamic and competitive world, the hospital medical university college should have a guiding educational philosophy.

1. Since the society's needs and problems are constantly growing, a series of needs surveys will be conducted to identify actual needs and problems;

2. The hospital medical college will serve the community with higher scale of curative services and will open more than five subspecialties and act as the level of comprehensive hospital in the country

3. Educational programs will be opened and curricula will be revised regularly to make proper use of the changing needs of cities and technological development. In addition, educational programs that are old and in demand in the market will be decommissioned;

4. Emphasis will be placed on researches that can solve the problems of the society and that they can be solved in practice;

5. inventing technologies and digitalization of the curative service; By focusing on adaptation and packaging, the society can actually benefit from technology and use the technologies to solve problems and scaling up the services.

6. Provide high-quality and advanced medical care and cultivate medical professionals with a strong sense of humanity

7. Strive to develop and promote advanced medical care.

8. Fulfill a central role in the community's medical care and strive to make international contributions through medicine.

The peculiar features of Yekatit 12 Hospital Medical College are the teaching hospital serving broader curative services, the only speech therapy center at the country level, and system-oriented medical education.

Pillars of higher Education (the performance of major issues)

Higher education serves multifaceted roles beyond the basic task of educating students. Specialists typically identify three keys yet interconnected missions: (i) fostering teaching and

learning; (ii) advancing research; and (iii) actively engaging with the community and facilitating university-industry linkages. Moreover, Yekatit 12 Hospital Medical College (Y12HMC) also provides healthcare services.

Y12HMC tailors its support services to complement its core activities of teaching, research, community service, and healthcare, aiming to fulfill its vision and uphold its mission and values. As a public higher education institution, Y12HMC serves as a haven for the exploration, cultivation, preservation, and dissemination of knowledge, fostering a culture of free inquiry, scholarship, and research.

Aligned with its vision, Y12HMC endeavors to excel in generating, nurturing, and sharing advanced scientific knowledge, with a primary emphasis on technology transfer. Yekatit 12 Hospital Medical College (Y12HMC) is obligated to synchronize itself with the progression of student-centered governance and education, as well as research concentrated on development and technology transfer. These efforts play a pivotal role in realizing both institutional and national objectives, encompassing other priority areas.

Rationales for strategic plan development

1.1.1. Education and training policy, and higher education Proclamations

The Education and Training Strategy and Proclamation 954/2016 and 2019 higher education proclamation is designed at the country level to be operationalized at all level of the higher education institutions. Ethiopia's Education and Training Policy is a comprehensive and coherent policy that aims to provide all Ethiopians with access to quality education. The policy is based on equity, quality, and relevance principles and is designed to promote human and national development. The policy also emphasizes the importance of non-formal education, designed to provide adults with the skills and knowledge they need to participate in the workforce and contribute to the social and economic development the country.

1.1.2. Education Sector Development Program (ESDP) and Sustainable Development Goals (SDG)

Ethiopia's Education Sector Development Plan covering the 2020-2025 period (ESDP-6) is a detailed planning document that provides a comprehensive outlook of the roadmap that the

country's education sector will take over the next six years. The health goal (SDG 3) is broad that stipulated to ensure healthy lives and promote well-being for all at all ages. The SDG declaration emphasizes that to achieve the overall health goal, 'we must achieve universal health coverage (UHC) and access to quality health care. No one must be left behind'.

The grand tapestry of human progress, the Sustainable Development Goals (SDGs) are nothing short of the guiding light illuminating the path toward a brighter and more equitable future. Envisioned within the framework of Agenda 2030, these global objectives have not only ushered in an era of optimism but also beckoned nations, organizations, and individuals to rally together, striving for a world where prosperity, equality, and well-being reign supreme. Among the plethora of SDGs, investing in education and healthcare stands as a pillar upon which the entire edifice of global development is built. The goal emphasis Deeping into the significance of these two intertwined aspects and explore how they propel us toward a brighter tomorrow.

1.1.3.   Health Sector Development plan

The second health sector transformation plan (HSTP II) is the sector's five years strategic plan from 2020/21- 24/25. It aims at improving the health of our population through the realization of accelerating progress towards Universal Health Coverage (UHC), protecting people from emergencies, creating Woreda transformation and making the health system responsive to people's needs and expectations. To measure progress towards these objectives, HSTP-II has set ambitious but realistic targets that are aligned with national 10 years development plan and international targets such as the Sustainable Development Goals (SDGs). The plan has identified 14 key strategic directions that define the major strategic areas and initiatives of the strategic period. The plan aspires to achieve UHC through expanding access to services and improving the provision of quality and equitable comprehensive health services at all levels. The strategic plan of this college aligned with national 10 years development plan of ministry of health of Ethiopia.

1.1.4.   Ethiopian Hospital Services Transformation Guidelines

The Ethiopian Hospital Services Transformation Guidelines (EHSTG) build on and expand the Ethiopian Hospital Reform Implementation Guidelines (EHRIG) and are consistent with the Health Sector Transformation Plan (HSTP). The EHSTG, which is consistent with the national focus on quality improvement in health care, contains a common set of guidelines to help hospital Chief Executive Officers (CEOs), managers, and clinicians (care providers) in steering

the consistent implementation of these transformational systems and processes in hospitals throughout the country. The EHSTG focused on selected management and clinical functions, including new individual service specific chapters for Emergency Medical, Outpatient and Inpatient Services, Nursing and Midwifery, Maternal, Neonatal and Child Health and Teaching Hospitals' Management. These guidelines also incorporate recent lessons from the operationalization of the EHRIG, as well as, new national initiatives such as the Guidelines for the Management of Federal Hospitals in Ethiopia, Hospital Development Army (HDA), Clean and Safe Hospital (CASH), and Auditable Pharmaceutical Transaction and Service (APTS).

1.1.5.   Education and Training Map of Ethiopia

The roadmap envisages the use of education as an instrument for attaining Ethiopia's vision of becoming a lower- middle income country by 2030 and speeding up its industrialization process by accelerating human capital development and technological capacity. Ethiopia's Education and Training Policy is a comprehensive and coherent policy that aims to provide all Ethiopians with access to quality education. The policy is based on equity, quality, and relevance principles and is designed to promote human and national development.

1.1.6.   Science Technology and Innovation Policy

The mission of the policy is to. create a sound science and technology foundation and to coordinate the national technological capability building efforts so as to enhance competitiveness of the economy, and reduce technological dependence of the country. The general objective of the STI policy is to achieve sustainable social and economic development so as to meet the present and future needs of the nation through a coordinated and integrated application of science and technology for a better standard and quality of life of the Ethiopian peoples. Innovation policy is the interface between research and technological development policy and industrial policy and aims to create a framework conducive to bringing ideas to market.

1.1.7.   Health Policy

The founding components of the national health policy of Ethiopia encompasses democratization and decentralization of the health service system, development of the preventive and promotive components of health care, and development of an equitable and acceptable standard of health service system that will reach all segments of the population within the limits of recourses. Ethiopia has achieved significant progress in strengthening its healthcare system and bolstering

its healthcare workforce. This was accomplished through the government successfully mobilizing both domestic and external resources, and establishing effective coordination mechanisms. However, recent trends indicate a decline in external resources, emphasizing the need to mobilize more domestic resources and improve efficiency in the use of funds. This policy brief provides recommendations to enhance the Global Financing Facility's (GFF) effectiveness as one of Ethiopia's external partners in health financing.

1.1.8. Environmental Policy

The Environmental Policy overall goal aims to improve and enhance the health and quality of life of all Ethiopians and to promote sustainable social and economic development through the sound management and use of natural, human-made and cultural resources and the environment to meet the needs of the present and future. The development of environmental policy and its institutional and legal manifestation can be traced back. to three core policy discourses which have been dominant in Ethiopian policy debate over recent decades (Keeley and Scoones, 2000). These are the Green Revolution discourse to overcome food shortage, the Environmental Rehabilitation discourse to ameliorate degradation of natural resources, and a Participatory Natural Resource Management discourse.

In the 1980s two major studies were conducted which formed the basis for, and highly influenced, the debate on environmental related issues in Ethiopia. In 1981, the Soil Conservation Research Project (SCRP) collected data on soil erosion and in 1986, in the aftermath of the major famine of 1984, FAO published the Ethiopian Highland Reclamation Study (EHRS). EHRS directly links the famine to natural resource degradation. A key argument was that a growing population leads to resource depletion, which results in deforestation, overgrazing, biodiversity loss, soil erosion and soil fertility decline (Keeley and Scoones, 2000), pollutions and massive loss in grain production.

SWOT analysis

1.1.1. Analysis of the college's key problems and implementation strategies and Actions taken

1.1.2. Main Activities of the College

The major tasks the hospital currently renders regularly include:

- ❖ Medical services consisting of inpatient, outpatient, diagnostics, consultation, and pharmaceuticals services;
- ❖ Academic services classified as undergraduate, post-graduate, specialty and subspecialty levels;
- ❖ Research;
- ❖ Community services;
- ❖ Outreach services;

Program/Activities Never to Stop/Must Do:

Yekatit 12 Hospital Medical College has assessed current activities and tasks to identify those of less priorities, and those that will be of high priority for coming 10 years period. The college makes strategic choices in gradually phasing out activities of less priorities while deciding to focus on tasks of high strategic importance. The college has identified programs that are never to stop and hence of high strategic priorities while determining those programs of less focus during the strategic period. Thus, the programs are categorized into high priority/never stop and programs of less priority/to stop after thorough analysis and consultation with staffs and stakeholders.

Major services deemed very important for the strategic period include:

Medical services with academic wing:

1. Maxillofacial, ENT, Plastic and Reconstructive Surgery services, and Dental;
2. Nephrology and urology units;
3. Neurology unit (Pedi and adult);
4. Emergency and critical services
5. Anesthesia and critical care
6. Medical and surgical GI unit
7. Nursing, lab and Pharm. Specialty
8. Surgery with subspecialty units (Hepatobilliary, GI, Endocrine surgery, thoracic, urology, neuro-surgery, pediatric surgery)
9. Internal medicine with subspecialty units(Nephrology, GI, Endocrinology)
10. Gynecology with subspecialty units (oncology, infertility, Feto-maternal, Urology)

11. Pediatrics with subspecialty units (neonatology, neurology, cardiology, GI, Emergency and critical care)

12. Diagnostics

- ❖ Radiology specialty and subspecialty
- ❖ Pathology
- ❖ Laboratory
- ❖ Microbiology

13. Research

- ❖ Public Health unit (MPH, Epidemiology, Biostatistics, Healthcare Quality)
- ❖ Clinical research

14. PHC Strengthening

- ❖ OPD
- ❖ Inpatient
- ❖ Lab
- ❖ Oncology

15. Continuous Professional Development (CPD) center strengthening

16. Academic:

- ❖ Specialty and subspecialty services (four major services)
- ❖ Anesthesia;
- ❖ Diagnostic services (Radiology, Laboratory, Microbiology)
- ❖ Public health (MSC, PhD)
- ❖ Healthcare Quality
- ❖ Emergency and Critical care
- ❖ Nursing and midwifery
- ❖ Health Informatics
- ❖ Pharmacy
- ❖ ENT
- ❖ Maxillofacial surgery
- ❖ Plastic and Reconstructive surgery
- ❖ Dermatovenorlogy
- ❖ psychiatry

3.1.3 **Challenges**

The challenges currently encountered at the Hospital College have been analyzed at three parts, namely clinical, infrastructure and academic/research as illustrated below.

Clinical services

Needs major revision

- ❖ Underdeveloped clinical service: Some of the services have not shown development for instance, services such as Urosurgical Neonatology and Neurology services.
- ❖ Imaging service: Yekatit 12 hospital was the premier in providing x-ray service in the country. But advanced imaging services have not begun yet while other hospitals have gone far in this area.
- ❖ Inefficient staff utilization: The hospital has not utilized both the technical and supporting staffs to the level it ought to.
- ❖ OPD service expansion- (failed implementation): Currently there are plans to expand some of the services to catchment health centers.
- ❖ Suboptimal data utilization/documentation: There was no proper data documentation and tracking which has brought challenge to use when needed. Some services stopped due to failure to take backup and this has posed a challenge to provide some of the services.

A. Infrastructure

- ❖ Lack of separate academic and clinical service building: The hospital does not have separate academic and clinical services building. The dental clinic unit is also not under the hospital but it has to be claimed and put under the supervision.
- ❖ Ground water supply: This has not been constructed yet, though it provides enormous services.
- ❖ Building structure/setup: The different services have buildings at different places and this has been a challenge for smooth coordination.
- ❖ Diagnostic service (Biopsy not available, CT scan, MRI, PRT scan....)

B. Academic/research

- ❖ Integration-Academic-clinical: In principle, it is difficult to differentiate clinical and academic service. But currently the integration is not that much.
- ❖ Inadequate thematic area research: Sufficient thematic area research has not been done.
- ❖ Slow rate of growth in academic service: Compared to other hospitals, the rate of growth here is slow. For instance, one can see the rate of growth of Saint Paul teaching hospital.
- ❖ Poor promotion scheme (through social media, website, mainstream media): The hospital does not have social media and websites. This has brought challenges to promote the services we provide.
- ❖ Weak partnership: The hospital has weak partnerships both with inland and international teaching hospitals.

3.1.4 Lessons

The college has considered lessons learnt over the past years as it embarks on the first of its kind strategic plan for the ten years periods. The major lessons have been recorded as indicated in:

- ● Technology transfer: EMR, SIS
- ● Resource utilization
- ● Data utilization
- ● Networking, Linkage, collaboration (ETA, WFME & M&E)
- ● Service expansion
- ● Increased customer satisfaction
- ● Decreased workload
- ● Increased accessibility
- ● Decreased morbidity rate from program expansion (One stop shop clinic, scope based practice)

3.1.5 Solutions/Way forward

- ● Pooling resources
- ● Integration
- ● Partnership

- Ownership
- Innovation
- Commitment

The successes and Triggering Factors of Yekatit 12 Hospital and Medical Collage: 2010-2014

Success:

- EMR with full automation
- Service expansion & academy-specialization and sub specialization programs commenced (academic service, neurosurgery, laparoscopic surgery, pediatrics surgery, urology surgery, clinical oncology, MCH service and the likes
- Quality reform Implementation-Abyssinia award and other awards
- Promotion and advocacy activities
- Implementation of BPR, new organogram implementation
- CPD and Research
  - ✔ Center for training
  - ✔ Many researches published

Triggering Factors:

The below are triggering factors that have led the hospital medical college to review its services:

3   Client complaint
4   Cost, time and customer complaint
5   Staff and Leadership coordination
6   Leaders initiation
7   Regional bureau direction
8   Specialty academic service expansion
9   EMR-leaders and staff ownership
10 High cost expenditure for printing

__Strengths__

✔ High leadership commitment: There is high leadership commitment at Yekatit 12 Teaching hospital. This opportunity can be utilized to further the objectives of the institution to a much higher level.

- ✔ Strong teamwork and staff commitment: The staff at Yekatit 12 have amazing team spirit and the commitment of each of them could be a drive force to advance both the medical and academic services rendered by the hospital.
- ✔ Availability of mix of professionals: Yekatit 12 teaching hospital is bestowed with professionals of wide variety, who can take both the services and academy to another level.
- ✔ Service and academy digitalization: Digitalization eases the provision of services and academic delivery to great extent.
- ✔ Client centered environment: Both the hard component and soft components of the institution are client centered.
- ✔ BPR implementation: If well utilized, the implementation of BPR could elevate both the service and academic delivery of the institution.
- ✔ Continuous capacity building programs: There is continuous need assessment and addressing of staff capacity issues.
- ✔ Effective allocated budget utilization: At Yekatit 12, the allocated budget will be carefully utilized to avoid budget under expenditure and over expenditure. At the same time, the money is being utilized for already planned activities.
- ✔ Employment of system based medical education implementation: System based medical education helps to advance the undertaking of teaching in a modern way.
- ✔ Strong monitoring and evaluation: Yekatit 12 Teaching Hospital has the finest monitoring and evaluation system which played a paramount role in service and academy quality control.
- ✔ Ability to data generation and utilization: At Yekatit 12, data are being generated and made use of as deemed necessary. This helps the institution to review its progress towards its goal and also to work on its growth areas.
- ✔ Good internal communication: there is good internal communication that has strongly engaged the wide mix of professionals at Yekatit 12.
- ✔ Reputation and expertise: Yekatit Teaching Hospital may have a strong reputation for providing quality healthcare services and have highly skilled healthcare professionals.

Weakness

Physical space constraint: The hospital has a space constraint that makes service delivery challenging to quite a significant number of people at the same time. The hospital may have limited bed capacity or long waiting times for certain procedures, affecting patient access and satisfaction.

Limitation on advocacy: Though the Teaching hospital has good internal communication, external engagement in the area of advocacy needs further work.

Poor external relationship/partnership: The institution is expected to do more on engaging both in country partners and those who are abroad to add in more experiences, resources and skills.

Poor stakeholder engagement: It is important to engage stakeholders of different backgrounds so as to maximize service and academic delivery, to add on quality and the likes.

Research and project activities are not performed as expected: Yekatit 12 Teaching hospital is not undertaking research and projects to the desired level. Much is left to be done in this regard.

Limitation in technology utilization: Though there is beginning, much is left to be done in utilizing

Opportunity

A. Clinical Service

- Implementation of SBFR initiative: This initiative is believed to further the service delivery of the institution.
- EMR (digitalization)/technology: The employment of EMR is believed to pave the way for quality improvement and wide service delivery.
- Government direction: There is supportive direction from the government side like data utilization and provision of quality services. Yekatit 12 is using these directions as great opportunities.
- Awareness of the community: Public awareness of the services and academia has shown great improvement recently.
- Media coverage on the millennial celebration: The presence of media coverage, both social and mainstream media on the celebration has given much opportunity to advertise the unique services the institution offers.
- Location of the hospital: Yekatit 12 is found in the center of the capital city. This provides a huge location and access advantage to both in land and international communities and partners.

B. Academic service

- Allocation of separate budget: The allocation of such budget for the academic service helps to focus on what needs to be with regard to education. The presence of separate cash flow helps to plan what needs to be done without difficulty.

    Mandatory academic accreditation: The presence of mandatory accreditation helps to provide

Threat

▪ Inflation on medical equipment and others: This is a threat now and in the future.

- Public health emergency: COVID-19 was a major public health emergency couple of years ago. There could come other emergencies in the future. The public health emergencies consume many things.
- Political instability: This damages resources and makes the people instable.
- Bureaucracy: Government regulations and sectors such as Human Resource follows lengthy processes. The processes are so slow.
- Lack of students' motivation nationally: Students' think of what they will do in the future. This could be categorized as loosing hope of what to do after graduation.
- Trained staff high turnover: Staff leaves the organization to see further opportunities.
- Budget deficit: Though there is separate budget for education, the total allocation is lower than what one can expect.
- Competition: Other hospitals or healthcare providers in the area may offer similar services or have better resources, impacting Yekatit Teaching Hospital's patient base and market share.
- Regulatory changes: Changes in healthcare regulations or policies can impact the hospital's operations, reimbursement rates, or compliance requirements.
- Economic factors: Economic downturns or fluctuations can affect healthcare budgets, insurance coverage, or patient affordability, potentially impacting the hospital's financial stability.

By considering these internal and external factors, Yekatit Teaching Hospital developed the strategy to capitalize on its strengths, address weaknesses, seize opportunities, and mitigate threats. This will help ensure the hospital's long-term success and sustainability.

Stakeholders' analysis

2.   Yekatit 12 Hospital medical college has been providing teaching-learning, research, health services and community services. Importance, influence and roles of the stakeholders in the provision of teaching-learning, research, health services and community services were identified as indicated in the following table.

3.   Table x-stakeholder analysis

Stakeholders		Function	Level of importance	Level of influence	Remark
Internal	Students	To be competent in their profession, Compliance with the rules and regulation of college,	High	High	

		feel responsible, - Entrepreneur, Collaborative			
	Management/leadership	Create conducive and supportive environment	High	High	
	College staffs	Commitment, motivation, strong the spirit of cooperation, a sense of belonging, productive and efficient, compliance with the law and regulations, being a model, foresight and hardworking habit	High	High	
External	AARHB	Provide guidance, regulations, and policies , allocate resources, provide oversight, and collaborate with other stakeholders	High	High	
	Addis Ababa Civil Service	Support and facilitate human resource development, management	High	High	
	Addis Ababa Finance	Allocate adequate budget, support, guide and monitor efficient and effective financial resource utilization	High	High	
	Addis Ababa Mayor office	Provide support and advocacy, collaborate	High	High	

	Stakeholder	Role			
		with other stakeholders to address infrastructure needs, facilitate community engagement, and promote partnerships with local organizations			
	ETA and other accreditation and regulatory bodies	Overseeing and ensuring compliance with regulations and standards, provide guidelines, policies, and frameworks, assess and validate the quality of education / training and health services provided	High	High	
	Minister of education and health	Provide guidance and support, policies, guidelines, capacity buildings and collaboration	Medium	Medium	
	Higher education institutions	Capacity building and collaboration	Medium	Low	
	Health facilities	Collaboration, support, University-industry linkages	Medium	Low	
	Other governmental, civil and professional societies, non-governmental organizations	Collaboration, support, University-industry linkages	Medium	Low	

The planning process

The Planning process

Yekatit 12 Hospital Medical College was developed its 10 year (2024-2033) strategic plan, the planning development process was involved several key steps. These steps include:

1. Established strategic Planning Team: the strategic planning team was formed which consisting of multiple disciplinarians from within the hospital college, such as administrators, faculty members, and representatives from administrative staffs and external stakeholders. This team was responsible for leading and developing the strategic planning process.

2. Preparation for the development of the plan: the strategic development team was prepared all the necessary documents and data collection tools before starting the actual planning.

3. Conduct assessment: The planning team was conducted a comprehensive assessment and analysis of the current situation of Yekatit 12 Hospital Medical College. This includes assessing strengths, weaknesses, opportunities, and threats (SWOT analysis) to identify internal and external factors that may impact the college's future and stakeholder analysis. This assessment conducted through document review, discussion with the college higher officials, faculties, administrative staffs and representatives of external stakeholders and interview with college leaders.

4. Development of strategic plan: Based on the findings of the assessment, the strategic plan development team was started by presenting the findings of the assessment to representatives of the college. The team was developed the content of the plan step by step as indicated below:

   ➢ Revision of Vision, Mission, and Values of the hospital college: The planning team works to revise the vision, mission, and core values of the hospital college through discussing with the hospital medical college higher officials. The revised vision represents the desired future state, the mission outlines the purpose and scope of the institution, and the values define the guiding principles and beliefs.

   ➢ Development of thematic areas, Strategic Goals and Objectives: Based on the findings of assessment and the revised vision and mission, the planning team

identified thematic areas, established strategic goals and objectives for each identified

Part Two: The College's Mission, Vision, Values and Motto

thematic areas for the hospital medical college.

➢ Development of implantation Strategies and Action Plans: The team was developed implantation strategies to achieve the established goals and objectives. These strategies include initiatives related to each thematic area, goals and objectives of the strategic plan. Action plans which consists of thematic area, goal, objectives, activities, KPIs, measurement units, responsible bodies, baseline and target for each year was created.

➢ Development of monitoring and evaluation: the team developed monitoring and evaluation mechanism for strategic plan of the college.

5. Finalize and Communicate the Strategic Plan: The planning team finalizes the strategic plan, incorporating feedback and revisions given by the stakeholders as necessary. The plan is then communicated to all stakeholders, ensuring clarity and understanding of the college's strategic direction.

By following these steps, Yekatit 12 Hospital Medical College was developed a strategic plan that provides a roadmap for the next ten years growth, development, and success in achieving its mission and vision.

Mission

Creating healthy and productive community by ensuring accessible quality health services, producing competent healthcare professionals, pursue innovative knowledge expanding researchand community engagement.

Vision

To be one of the premier university hospitals in Ethiopia recognized for excellence in medical and health science education, health services and research by 2033.

Core Values

1. Excellence
2. Confidentiality
3. Customer centeredness
4. Teamwork
5. Innovation
6. Compassionate
7. Responsiveness

Motto

1. **``Striving for Excellency``**
2. **``Excellence in Medical Education and Patient Care``**
3. **"Where Healing and Knowledge Thrive"**
4. **" Excellence in Integrated Care and Education"**
5. "Compassionate Care, Endless Discovery"
6. Serving with excellency and compassion
7. We strive for quality
8. we care for system oriented education
9. together towards for better health
10. we win our system
11. Advancing health, empowering minds
12. "Healing, Learning, Leading Together"
13. "Excellence in Medicine, Excellence in Education"
14. "Healthcare Excellence, Academic Achievement"
15. "Caring Hearts, Educated Minds, Healthy Communities"
16. Advancing Health, Empowering Minds"
17. "Innovative Care, Inspired Learning

Part Three: Strategic themes, goals, Objectives, and implementation Strategies

Strategic themes

No	Strategic themes	Strategic
1	Excellence in teaching and learning	Competent and reputable graduate professionals
2	Excellence in health services	Satisfied community
3	Excellence in research, technology transfer and knowledge management	Cutting-edge and problem-solving research and technology produced, adopted, adapted, managed and transferred.
4	Excellence in scholarly community engagement and strategic partnership	Proactively engaged Communities, society and partners with increased sense of ownership.
5	Excellence in good governance and leadership	Sustainable enabling organizational culture that foster Equity, diversity, resilience, transparency, efficiency

Strategic themes, Goals and Objectives

THEME I: Excellence in Teaching and Learning

Goal 1: Improve the effectiveness of the teaching-learning process and increase graduate employability

Objective 1.1: Foster Collaboration and Interdisciplinary Learning approaches in the college

Objective 1.2. Expand learner- based tutorial programs and student services

Objective 1.3. : Expand practice-based teaching and learning centers

Objective 1.4: Access and Expand Library services that support the teaching learning

Objective 1.5: Strengthen student engagement and support system

Objective 1.6: Establish Alumni Networks and scholarly Partnerships

Objective 1.7: Enhance generic and Soft Skills Development

Objective 1.8 Develop and strengthen continuous professional capacity building system for human resources

Objective 1.9: Strengthen the performance evaluation system

Goal 2: Enhancing education and training quality and accessibility

Objective 2.1. Design new demand-based and marketable programs

Objective 2.2. Standardize the process of education

Objective 2.3. Develop robust evaluation strategies

Objective 2.4. To ensure that the teaching and training process is completed with sufficient supply of resources

Objective 2.5. Building a special center and providing different resources to prepare students and trainees for international exams and qualifications

Objective 2.6: Strengthening the practical training program of students/trainees

Objective 2.7. Implementation of education and training quality assurance system

Objective 2.8. To enables students to become citizens who love and respect the people and their country at large

Goal 3: Improve Infrastructure and Resources

Objective 3.1. Enhance the development and utilization of digital information technologies

Objective 3.2. Improve the development and utilization of physical infrastructures

Objective 3. 3. Provide resources that improve the university college's operations and service delivery

THEME 1I: Excellence in Health Services
Goal 1: Health Promotion and Disease Prevention:

- **Objective 1.1.** Enhance comprehensive health promotion and disease prevention programs that address lifestyle factors, environmental influences, and social determinants of health.
- **Objective 1.2.** Promote regular screenings, vaccinations, and counseling to individuals and communities, emphasizing early detection and intervention to reduce the burden of disease and improve population health outcomes.
- **Objective 1.3.** Improving health literacy among individuals and communities to empower them to make informed decision about their health.
- **Objective 1.4.** Integrate Preventive and Wellness Services to promote healthy lifestyles, disease prevention, and early detection of health risks.

Goal 2: Provide Exceptional Patient Care

- **Objective2.1:** Enhance clinical outcomes by implementing evidence-based practices and innovative treatment modalities specific to the specialized medical area.

- **Objective 2.2.**: Improve patient satisfaction through individualized care approaches and enhanced patient experience initiatives.

- **Objective 2.3.:** Reduce hospital-acquired infections and complications related to the specialized medical condition by implementing rigorous quality improvement measures and infection control protocols.

- **Objective 2.4:** Develop and implement initiatives to ensure that healthcare services are patient-centered, emphasizing respect for patient preferences, values, and needs.

Goal 3: Quality and Patient Safety Culture: review

- **Objective 3.1**: Optimize operational efficiency and resource utilization
- **Objective 3.2:** Streamline clinical workflows and care processes to maximize efficiency and minimize wait times for patients receiving specialized medical services.-May be added

Goal 4: Cultivate a Culture of Continuous Learning and Professional Growth

- **Objective 4.1:** Develop specialized training programs and continuing education courses for healthcare professionals to enhance their knowledge and skills in the specialized medical area.

- **Objective 4.2:** foster a culture of continuous improvement emphasizing quality health care delivery and patient safety

Goal 5: Expand and advance health services

- **Objective 5.1:** Expand Specialized Clinical Services (advanced comprehensive ICU with dialysis, cardiac center, GI center, specialized surgical center (Hepatobiliary, endocrine, transplant center), advanced neonatology care, uro-gynecology center, burn, plastic reconstruction and cosmetic surgical center, ENT center)
- **Objective 5.2:** Advance diagnostic and imaging services (DNA sequencing and genotyping, MRI, CT, PET scan, Advanced Endoscopy and Interventional Radiology, 3D/4D Ultrasound and Advanced Doppler Imaging,Digital Radiography (DR) and Fluoroscopy service,Artificial Intelligence (AI) and Machine Learning (ML) in Pathology service, Immunohistochemistry (IHC) and Special Stains, Molecular Pathology, Biopsy and Circulating Tumor DNA (ctDNA) Analysis)
- **Objective 5. 3:** Establish specialized treatment centers focused on innovative therapies, such as advanced cancer treatments, minimally invasive surgeries, or robotic-assisted procedures, burn centers.
- **Objective 5.4:** Strengthen Rehabilitation and Therapy Services including physical therapy, occupational therapy, and speech therapy, to support patients recovering from injuries, surgeries, or chronic conditions.

Goal 6: Agile Response to Healthcare Trends:

- **Objective 6.1:** Promote nimbleness and responsiveness to emerging healthcare trends and changes in the industry.
- **Objective 6.2:** Continuously adapt and innovate to meet evolving patient needs and expectations.
- **Objective 6.3:** Regularly review and update strategic plans in response to changing healthcare landscapes.

THEME III: Excellence in research, technology transfer and knowledge management

Goal 1: Foster a Culture of Innovation and Collaboration

Objective 1.1.: Broaden the scope of thematic and collaborative research initiatives

Goal 2: Enhance Research Excellence and Impact

Objective 2.1: Build or create an environment for research that fosters and incentivizes world-class research, innovation, and discovery.

Objective 2.2: Strengthening, opening research centers and promoting research groups into centers of excellence

Goal 3: Accelerate Technology Transfer and Commercialization

Objective 3.1 Improve innovation and facilitate the transfer of technology

Goal 4: Optimize Knowledge Management and Dissemination-**Objective to be added**

THEME IV: Excellence in scholarly community engagement and strategic partnership

Goal 1: Enhance the reputation of the organization as a leader in scholarly community engagement.

Objective 1.1: Develop and implement a comprehensive community engagement strategy, including collaborating with local organizations and community leaders.

Objective 1.2: Foster partnerships with community stakeholders to develop mutually beneficial research projects and initiatives

Goal 2: Strengthen strategic partnerships with academic institutions and industry leaders

Objective 2.1: Identify key academic institutions and industry leaders with shared research interests and establish collaborative partnerships

Objective 2.2: Foster long-term strategic alliances through regular communication, networking events, and collaborative projects.

Goal 3: Foster a culture of excellence in scholarly community engagement within the organization

Objective 3.1: Implement training and development programs to enhance the staff's understanding of community engagement and partnership building.

Objective 3.2 evaluate the effectiveness of community engagement initiatives and strategic partnerships.

Objective 3.3: Recognize and celebrate individuals and teams who demonstrate exceptional contributions to community engagement and strategic partnership activities

Goal 4: Promote the dissemination of scholarly knowledge and best practices in community engagement

Objective 4.1: Publish research papers, articles, and case studies on successful community engagement initiatives to contribute to the academic literature.

Objective 4.2: Organize Conferences, symposiums, and workshops to facilitate the exchange of knowledge and best practices in community engagement

Objective 4.3: Develop online resources, such as webinars and podcasts, to reach a broader audience and promote the adoption of effective community engagement strategies.

THEME V: Excellence in good governance and leadership

Goal 1: Promote Ethical and Transparent Governance Practices

Objective 1.1: Establish and enforce ethical standards, codes of conduct, and accountability mechanisms for management bodies and staffs to uphold integrity, honesty, and transparency in decision-making processes.

Objective 1.2: Design and implement robust governance structures, including board, independent committees, regulatory bodies, and audit systems, to monitor compliance with legal regulations, accreditation standards, and quality assurance protocols.

Objective 1.3: Foster a culture of openness, inclusivity, and stakeholder engagement by soliciting feedback, promoting dialogue, and involving patients, caregivers, and community representatives in governance processes, policy development, and strategic planning initiatives.

Goal 2: Ensure Effective Leadership Development and Succession Planning

Objective 2.1: Identify and cultivate leadership talent within the healthcare workforce through mentorship programs, leadership training courses, and career development opportunities aimed at nurturing future leaders and enhancing management competencies.

Objective 2.2: Implement succession planning strategies and talent management initiatives to ensure seamless leadership transitions, mitigate risks associated with key personnel turnover, and sustain organizational continuity and performance excellence over time.

Objective 2.3: Promote diversity, equity, and inclusion in leadership representation by actively recruiting, retaining, and advancing individuals from underrepresented backgrounds, diverse disciplines, and marginalized communities to foster innovation, cultural competence, and organizational resilience.

Goal 3: Optimize Financial and Resource Management

Objective 3.1: Develop and implement robust financial management policies, budgetary controls, and resource allocation strategies to optimize resource utilization, minimize waste, and maximize the efficiency and effectiveness of healthcare service delivery.

Objective 3. 2: Enhance revenue generation opportunities through diversified funding sources, strategic partnerships, and innovative financing mechanisms to support sustainable growth, infrastructure development, and program expansion initiatives within the health sector.

Goal 4: Foster Collaborative Governance and Intersectoral Partnerships

Objective 4.1: Foster collaboration and coordination among government agencies, public health organizations, private sector entities, and civil society stakeholders to address complex health challenges, promote cross-sectoral initiatives, and leverage collective resources for collective impact.

Objective 4.2: Establish platforms for multi-stakeholder engagement, policy dialogue, and knowledge exchange to facilitate consensus-building, joint decision-making, and alignment of priorities and actions towards shared global and national health goals and objectives.

Part Four: Strategic Goals, Objectives, Indicators, Targets and Action Plan

Strategic Theme 1: Excellence in Teaching and Learning		
Goals	**Strategic Objectives**	**Implementation Strategy**
Goal 2: Enhancing education and training quality and accessibility	**Objective 2.1. Design new demand-sed and marketable programs**	**1.Conducting surveys and discussions with stakeholders;** **2.Curriculum formulation, evaluation, approval and implementation;** **3.Revising existing curricula in light of market demand;** **4.To make the education and training linked to the job market in order to produce graduates whose professional skills and qualifications are proven;** **5.To establish a working system that monitors and evaluates the effectiveness of the preparation and implementation of the curriculum.** **6.Establishing a system where qualified graduates participate in the process of designing, evaluating and revising the curriculum and monitoring its implementation.** **7. Conducting an employer satisfaction survey on the competence of fresh graduates;**

	jective 2.2. Standardize the ocess of education	1.To ensure that any graduate/trainee receives appropriate training by preparing professional ethics in the profession he/she is trained in. 2.Establishing, implementing and monitoring a system that encourages students/trainees to be successful through their own efforts and to reject copying or impersonating someone else's work; 3.Appropriate ratio of theoretical and practical education and training; 4.Establishing, implementing and monitoring according to the program standards and curriculum
	jective 2.3. Develop robust aluation strategies	1.Enable Instructors to use assessments that are representative of the courses they teach/train; 2.Develop, implement, and monitor a system to ensure that assessments that are developed include a balanced assessment method between theory and practice; 3. Implement and strengthen the continuous evaluation system based on progress; 4.Establishing, implementing and monitoring a system to include questions of different weight levels in the education and training to strengthen and enhance the skills of the professions; 5.To have a consolidated assessment system and center in every academy/college/faculty/school; 6.Establishing, implementing and monitoring a system to have a strong assessment system and unit in every classroom; 7.Organization of assessment tools in centers and schools 8.Establish and implement a system of recognition for

		academies/colleges/faculties/schools and departments that have performed well under this strategic objective;
		9.To establish and implement an assessment system to identify and prepare students who can qualify for national and international competition;
		10.To ensure that graduates/trainees are competent in their profession at every level;
		11. Establish, implement and monitor an exit assessment system to ensure that the graduates/trainees are competent in their profession;
		12.Working in collaboration with other stakeholders to provide certification assessment for each profession and prepare students for external assessment
	Objective 2.4. To ensure that the teaching and training process is completed with sufficient supply of resources	1.To provide qualified Instructors so that students and trainees can graduate with required professional knowledge and skills.
		2.Establish professional standards in cooperation with professional associations, employers and various sector offices and provide various resources suitable for the standards.
		3.Building a workshop, simulation center, laboratory, telemedicine center and digital library and organizing resources at the expected level.
		4.Standard Training Center (Main, Syndicate Room, Hi-Tech Internet, Cafeteria, Fitness Room, Lounge, Restroom, Digital and Standard Library) as well as meeting the human resources required by the center;

		Objective 2.5: Building a special center and providing different resources to prepare students and trainees for international exams and qualifications	1.As soon as the students/trainees have completed their education and training, invite the employing organizations;
			2.Making graduates take soft skill training to be competitive in the market;
			3.In collaboration with industry and sector offices, prepare job information in various ways and make it accessible to graduates/trainees;
			4. Facilitate the situation in which students/trainees can create work individually or through organization.
			5. To make students/trainees work in different industries and sector offices so that they have work experience while they are in the university.
			6. Increasing the rate of graduating students/trainees by reducing educational wastage.
			7.Organizing and making information about job opportunities accessible;
			8. Conduct Job fair
			9.Training and advising on job opportunities and entrepreneurship;
			10.Engaging students in career skills competitions;
			11.Through discussion: enabling students to participate and express their opinions in debates or conference forums to develop their communication skills;
			12.Collect, organize, analyze and make recommendations on the employment rate of graduates;
			13.Allowing graduate students to be employed in their trained profession within 12 months;

		14. To shelve programs that fail to create enough job opportunities based on the employment rate, as well as to put them to work when deemed necessary. **15.** Establish, implement and monitor systems that prepare the human resources needed by the economy by conducting a demand survey; **16.** Temporary and permanent job opportunity through collaboration and cooperation with local and foreign institutions

	Objective 2.6. Strengthening the practical training program of students/trainees	1. Strengthening the system for graduate students/trainees to receive on-the-job training to strengthen and enhance their professional skills. 2. Implementation of intensive student internship, visitation and cooperation training; 3. To make the university sufficiently meet the international standards 4. Develop and implement internal quality assurance standards and metrics; 5. Ensuring that the competence of students is verified by external quality assurance bodies; 6. Provide capacity building training in quality assurance;
	Objective 2.7: Implementation of education and training quality assurance system	1. Establish and ensure a system that works closely with ETA and similar institutions to implement continuous quality assurance to ensure that university graduates reach the expected level in terms of their professional skills and qualifications; 2. To identify, develop and implement quality standards that have appropriate and global characteristics; 3. Apply entrance and exit and qualification tests and other systems 4. Apply by mutual agreement for professional associations to develop and pay attention to and participate in competency and quality measurement and determination systems;

	Objective 2.8: To produce a graduate who is developed emotionally, professionally, mentally, spiritually, physically and socially capable citizens	**1. Reviewing the educational content based on research to enrich the overall development of students and providing corrective input to the relevant body.** **2.To develop the spiritual development of students in the arts, philosophy, ethics, critical thinking, discussion, drama, literature, sports and other strategies to develop social responsibility and advanced thinking, to develop and implement a system;** **3. Customizing and monitoring a system that allows students to participate in additional classes (for example, in the form of various sports clubs) to strengthen the physical development of students.** **4. A strong counseling system is prepared so that students' psychological development is mature.** **5. Strengthen psychological and emotional intelligence training to produce graduates with entrepreneurial and strong work culture.**
	Objective 2.9: To enable students to become citizens who love and respect the people and their country at large	**1. Adjust the contents based on research so that the educational contents will increase the students' national ideals and love.** **2. By creating different platforms, the students can discuss, debate and learn about the various agendas of the country.** **3. Establishing and implementing a system where the students can meet and get to know each other by creating various programs with the communities around the institutions where they study.** **4. Prepare programs and evaluate the performance so that students can learn and respect the cultures, traditions and languages of different areas.** **5.To enable students who join the university from different areas to**

		have families in the university area and to bond with the society.
Goal 3: Improve Infrastructure and Resources	**Objective 3.1. Enhance the development and utilization of digital information technologies**	1.Carry out digital infrastructure development of classrooms, laboratories, libraries and other areas used for teaching and learning; 2.Establishment of data center; 3.To make the Y12HMUC data storage centersecure; 4.Dissemination of unbiased information with proper control over information dissemination; 5.Broadband internet and wireless internet deployment in all campuses to expand services; 6. Empowering the staffs by providing training in the use of digital technology 7. Connecting the University's departments with a complete information and communication technology infrastructure.
	jective 3.2. Improve the velopment and utilization of ysical infrastructures	1.To carry out the construction of new buildings 2.Renovation and maintenance of existing buildings 3.Development of water supply infrastructure 4.Modernization and expansion of electricity infrastructure 5.Modernization and expansion of sewage disposal infrastructure 6.Construction and maintenance of internal roads 7.Construction of housing for academic and administrative staffs 8.Construction of sports academy center 9.Construction of recreation centers for students and employees 10.Building and organizing maintenance and repair workshops;

	bjective 3.4. Execute and engthen Sustainable frastructure Development system	1.Improvement of infrastructure management system 2.Improving infrastructure provision (laboratories, research equipment, buildings, recreation, roads, ICT)
	bjective 3.5. Provide resources at improve the university's erations and service delivery;	1.To provide with the necessary resources that support and facilitate teaching, training and curative services 2. Providing resources for research and community service, university-industry linkages and technology transfer (in-house experiments, research excellence centers, technology generation and enhancement, etc.); 3.Provide resources for management and administration services; 4.Provide resources for new buildings
	. Enhancing the digital skills of e university's workforce;	1.Identifying the employee's digital skill gap and developing and providing a series of training programs focused on the use of digital skills/information technology 2.Designing and implementing digital program (rapid skilling programs) 3.Applying up-to-date digital skills programs at our university through international exchange of experience and empowering teachers, researchers, administrators and management in a way that they can go with modern technology;

Strategic Theme 1: **Excellence in Teaching and Learning**		
Goals	**Strategic Objectives**	**Implementation Strategy**
Goal : 1.Improve the effectiveness of the teaching-learning process and increase graduate employability	**Objective 1.1** Foster Collaboration and Interdisciplinary Learning approaches in the college	✓ Create interdisciplinary teams/ taskforce comprising faculty members from various departments to collaborate on curriculum development, research projects, and student initiatives ✓ Provide funding opportunities for faculty members to engage in collaborative research projects across disciplines ✓ Organize regular workshops and seminars where faculty members can share their expertise and explore opportunities for collaboration ✓ Facilitate collaborative projects among students from different departments to work together on research, community service initiatives, or entrepreneurial ventures
	Objective 1.2. Expand learner- based tutorial programs and student services	✓ Develop a range of learner-based tutorial programs tailored to address diverse learning styles, academic levels, and subject areas. ✓ Provide training and ongoing professional development opportunities to enhance the teaching skills, communication abilities, and understanding of learner-centered approaches ✓ Develop online platforms for scheduling tutoring sessions, accessing educational resources, and receiving academic support remotely.
	Objective 1.3. Expand practice-based teaching and learning centers	✓ Establish or upgrade the teaching and learning centers, equipped with modern classrooms, simulation labs, clinical practice areas, and technology-enhanced learning environments. ✓ Integrate practice-based teaching and learning opportunities into the curriculum of healthcare education programs, aligning classroom learning with hands-on experiences at the teaching center ✓ Establish partnerships with healthcare organizations, clinics, hospitals, and community agencies to provide students with diverse clinical experiences and opportunities for real-world application of knowledge and skills ✓ Engage students in active learning experiences at the teaching center, such as case studies, simulations, role-playing exercises, and inter-professional collaboration activities. ✓ Engage with the local community to raise awareness of the teaching center and its role in healthcare education. Offer community outreach programs, workshops, and health promotion activities to benefit the community and foster positive relationships.
	Objective 1.4: Access and Expand Library services that support the teaching learning	✓ Increase the digital resources available through the library, including e-books, online journals, databases, and multimedia materials, to support teaching and learning activities. ✓ Renovate and expand library spaces to accommodate the growing needs of students and faculty, providing designated areas for collaborative work, quiet study, and multimedia use. ✓ Forge partnerships with other libraries, academic institutions, and information providers to expand access to resources and services through interlibrary loan agreements, consortium memberships, and collaborative initiatives. ✓ Adopt a user-centered approach to service delivery, prioritizing the needs and preferences of students and faculty in the development of library policies, programs, and resources.

Objective 1.5: Strengthen student engagement and support system	✓ Develop and implement comprehensive orientation programs/ policy for new students, providing them with information about academic resources, support services, campus facilities, and extracurricular opportunities ✓ Expand academic advising and mentoring programs to provide personalized guidance and support to students throughout their academic journey, assisting with course selection, goal setting, and career planning. ✓ Offer workshops, seminars, and training sessions on study skills, time management, stress management, and other topics relevant to student success and well-being. ✓ Expand extracurricular engagement opportunities, such as student clubs, organizations, volunteer programs, and leadership development activities, to promote social connections, personal growth, and campus involvement	
Objective 1.6: Establish Alumni Networks and scholarly Partnerships	✓ Organize alumni reunions, networking events, academic conferences, symposiums, and workshops to facilitate knowledge sharing, professional development, and interdisciplinary collaboration. ✓ Establish mentorship programs connecting current students with alumni mentors who can provide guidance, advice, and networking opportunities in their respective fields. ✓ Develop fundraising campaigns and initiatives to encourage alumni giving and philanthropic support for scholarships, research grants, infrastructure projects, and other institutional priorities. ✓ Establish international partnerships with universities and academic institutions abroad to promote student and faculty exchange programs, joint research collaborations, and cross-cultural learning opportunities.	
Objective 1.7: Enhance generic and Soft Skills Development	✓ Conduct regular communication skills workshops focusing on patient interaction, empathy, and active listening. ✓ Integrate case-based learning into the curriculum where students participate in clinical case discussions and present their own analyses. ✓ Facilitate exposure to diverse patient populations through community outreach programs.	
Objective 1.8 Develop and strengthen continuous professional capacity building system for human resources	✓ Identify training needs and develop comprehensive training programs covering technical, soft, and leadership skills. ✓ Encourage job rotations and cross-functional projects as well as shadowing programs to broaden skill sets and experience transfer. ✓ Support employees in obtaining relevant certifications and credentials in their field ✓ Identify high-potential employees and create individual development plans as well as Implement succession planning strategies to ensure a pipeline of skilled leaders.	
Objective 1.9: Strengthen the performance evaluation system	✓ Review and update job descriptions to ensure clarity on roles, responsibilities, and performance expectations. ✓ Encourage ongoing feedback between managers and employees throughout the performance period. ✓ Encourage ongoing feedback between managers and employees throughout the performance period. ✓ Use performance evaluations as a platform for discussing career development and growth opportunities; and collaboratively create individual development plans based on identified strengths and areas for improvement.	

Strategic Theme 2: Excellence in health services		
Goals	**Strategic Objectives**	**Implementation Strategy**
Goal 1: Health Promotion and Disease Prevention:	**Objective 1: Enhance comprehensive health promotion and disease prevention programs that address lifestyle factors, environmental influences, and social determinants of health.**	✓ **Assessment and planning** ✓ **Program development** ✓ **partnership and collaboration** ✓ **Community engagement and empowerment** ✓ **Education and awareness** ✓ **Monitoring and evaluation** ✓ **Sustainability and scale-up**
	Objective 2: Promote regular screenings, vaccinations, and counseling to individuals and communities, emphasizing early detection and intervention to reduce the burden of disease and improve population health outcomes.	✓ **Education and Awareness Campaigns** ✓ **Community Outreach and Engagement** ✓ **Partnerships with Healthcare Providers** ✓ **School-Based Programs**

		✓ **Employer Wellness Programs** ✓ **Data Monitoring and Evaluation**
	Objective 3: Improving health literacy among individuals and communities to empower them to make informed decisions about their health.	✓ **Assessment of Health Literacy Needs** ✓ **Developing Tailored Health Education Programs** ✓ **Integration into Patient Care** ✓ **Community Outreach and Engagement** ✓ **Digital Health Tools and Resources** ✓ **Health Literacy Training for Staff** ✓ **Measuring and Monitoring Progress** ✓ **Collaboration with Stakeholders**

	Objective 4: Integrate Preventive and Wellness Services to promote healthy lifestyles, disease prevention, and early detection of health risks.	✓ **Assessment and Planning** ✓ **Service Integration** ✓ **Patient Education and Counseling** ✓ **Community Outreach and Engagement** ✓ **Technology and Telehealth Solutions** ✓ **Quality Improvement and Measurement** ✓ **Staff Training and Professional Development** ✓ **Collaboration with External Partners**
Goal 2: Provide Exceptional Patient Care	**Objective 1: Enhance clinical outcomes by implementing evidence-based practices and innovative treatment modalities specific to the specialized medical area.**	✓ **Evidence-Based Practice Adoption** ✓ **Clinical Pathway/care protocol Development** ✓ **Technology Integration and Innovation** ✓ **Quality Improvement**

		Initiatives
		✓ Research and Innovation Collaborations
		✓ Patient and Family Engagement
		✓ Continuous Monitoring and Evaluation
		✓ Staff Training and Development
	Objective 2: Improve patient satisfaction through individualized care approaches and enhanced patient experience initiatives.	✓ Patient-Centered Care Model
		✓ Comprehensive Needs Assessment
		✓ Individualized Care Plans
		✓ Enhanced Communication Strategies
		✓ Cultural Competency Training
		✓ Streamlined Care Coordination
		✓ Patient Education and Empowerment

		✓ **Environment of Care** ✓ **Continuous Feedback and Improvement** ✓ **Staff Recognition and Support**
	Objective 3: Reduce hospital-acquired infections and complications related to the specialized medical condition by implementing rigorous quality improvement measures and infection control protocols.	✓ **Establishment of a Quality Improvement Team** ✓ **Evidence-Based Guidelines and Protocols** ✓ **Staff Training and Education** ✓ **Hand Hygiene Compliance** ✓ **Environmental Cleaning and Disinfection** ✓ **Patient Screening and Isolation Precautions** ✓ **Antibiotic Stewardship**

		Program
		✓ Surveillance and Data Monitoring
		✓ Continuous Quality Improvement
		✓ Patient and Family Education
	Objective 4: Develop and implement initiatives to ensure that healthcare services are patient-centered, emphasizing respect for patient preferences, values, and needs.	✓ Patient-Centered Culture and Values
		✓ Patient and Family Engagement
		✓ Individualized Care Planning
		✓ Patient Education and Communication
		✓ Shared Decision Making
		✓ Cultural Competence and Sensitivity
		✓ Accessibility and Convenience
		✓ Patient Feedback and Quality Improvement
		✓ Empowering Patient

		✓ **Advocacy**
		✓ **Leadership and Accountability**
Goal 3: Quality and Patient Safety Culture:	**Objective 1: Optimize operational efficiency and resource utilization**	✓ **Process Improvement Initiatives**
		✓ **Standardization of Best Practices**
		✓ **Health Information Technology (HIT) Solutions**
		✓ **Capacity Planning and Optimization**
		✓ **Patient Flow Management**
		✓ **Supply Chain Management Optimization**
		✓ **Workforce Optimization**
		✓ **Quality Improvement and**

		Performance Measurement
		✓ **Continuous Education and Training**
		✓ **Patient and Stakeholder Engagement**
	Objective 2: Streamline clinical workflows and care processes to maximize efficiency and minimize wait times for patients receiving specialized medical services.	✓ **Workflow Analysis and Mapping**
		✓ **Standardization of Processes**
		✓ **Optimized Appointment Scheduling**
		✓ **Reduced Patient Wait Times**
		✓ **Team-Based Care Model**
		✓ **Utilization of Technology**
		✓ **Cross-Training and Skill Development**
		✓ **Patient Education and Preparation**
		✓ **Continuous Quality**

		Improvement ✓ Feedback and Communication
	Objective 3: Foster a culture of continuous improvement, emphasizing quality healthcare delivery and patient safety.	✓ Leadership Commitment ✓ Staff Engagement and Empowerment ✓ Training and Education ✓ Quality Improvement Teams ✓ Data-Driven Decision Making ✓ Quality Improvement Projects ✓ Patient and Family Engagement ✓ Continuous Monitoring and Feedback

		✓ **Communication**
		✓ **Recognition and Celebration**

Goal 4: Cultivate a Culture of Continuous Learning and Professional Growth	Objective 1: Develop specialized training programs and continuing education courses for healthcare professionals to enhance their knowledge and skills in the specialized medical area.	✓ Needs Assessment ✓ Curriculum Development ✓ Multi-modal Learning Approaches ✓ Expert Faculty and Trainers ✓ Practical Clinical Experience ✓ Continuing Education Credits and Certification ✓ Interdisciplinary Collaboration ✓ Feedback and Evaluation ✓ Long-Term Professional Development Plans ✓ Promotion and Marketing

Objective 2: Implement mentor-ship and coaching programs to support career advancement and skill development for staff at all levels of the organization.	✓ **Needs Assessment** ✓ **Program Design and Structure** ✓ **Training for Mentors and Coaches** ✓ **Matching Mentors and Mentees** ✓ **Goal Setting and Development Plans** ✓ **Regular Check-Ins and Feedback** ✓ **Professional Networking and Exposure** ✓ **Recognition and Celebration** ✓ **Evaluation and Continuous Improvement** ✓ **Promotion and Visibility**

Goal 5: Expand and advance health services	Objective 1: Expand Specialized Clinical Services (advanced comprehensive ICU with dialysis, cardiac center, GI center, specialized surgical center (Hepatobiliary, endocrine, transplant center), advanced neonatology care, uro-gynecology center, burn, plastic, reconstruction and cosmetic surgical center, ENT center)	✓ Needs Assessment and Market Analysis ✓ Strategic Planning and Alignment ✓ Infrastructure and Facility Expansion ✓ Clinical Program Development ✓ Recruitment and Talent Acquisition ✓ Training and Professional Development ✓ Collaboration and Partnerships ✓ Patient Education and Engagement ✓ Marketing and Promotion ✓ Quality Assurance and Performance Improvement

Objective 2:Advance diagnostic and imaging services (DNA sequencing and genotyping, MRI, CT, PET scan, Advanced Endoscopy and Interventional Radiology, 3D/4D Ultrasound and Advanced Doppler Imaging,Digital Radiography (DR) and Fluoroscopy service,Artificial Intelligence (AI) and Machine Learning (ML) in Pathology service, Immunohistochemistry (IHC) and Special Stains, Molecular Pathology, Biopsy and Circulating Tumor DNA (ctDNA) Analysis)	✓ **Needs Assessment and Technology Evaluation:** ✓ **Investment in Infrastructure and Equipment:** ✓ **Clinical Protocol Development** ✓ **Staff Training and Education** ✓ **Quality Assurance and Accreditation** ✓ **Integration of Artificial Intelligence (AI) and Machine Learning (ML)** ✓ **Patient-Centered Care and Experience** ✓ **Research and Innovation** ✓ **Community Outreach and Education** ✓ **Collaboration and Partnerships**

Objective 3: Establish specialized treatment centers focused on innovative therapies, such as advanced cancer treatments, minimally invasive surgeries, or robotic-assisted procedures, burn centers.	✓ **Needs Assessment and Market Analysis** ✓ **Strategic Planning and Alignment** ✓ **Infrastructure Development** ✓ **Technology Acquisition and Integration** ✓ **Clinical Program Development** ✓ **Training and Education** ✓ **Research and Clinical Trials** ✓ **Quality Assurance and Patient Safety** ✓ **Patient-Centered Care and Experience** ✓ **Collaboration and Partnerships**

Objective 4: Strengthen Rehabilitation and Therapy Services including physical therapy, occupational therapy, and speech therapy, to support patients recovering from injuries, surgeries, or chronic conditions.	✓ Needs Assessment and Market Analysis ✓ Strategic Planning and Alignment ✓ Infrastructure Development ✓ Technology Acquisition and Integration ✓ Clinical Program Development ✓ Training and Education ✓ Research and Clinical Trials ✓ Quality Assurance and Patient Safety ✓ Patient-Centered Care and Experience ✓ Collaboration and Partnerships

Goal 6: Agile Response to Healthcare Trends:	**Objective 1: Promote nimbleness and responsiveness to emerging healthcare trends and changes in the industry.**	✓ Comprehensive Needs Assessment ✓ Multidisciplinary Team Development ✓ Service Expansion and Resource Allocation ✓ Clinical Program Development ✓ Staff Training and Education ✓ Patient-Centered Care and Education ✓ Outcome Measurement and Quality Improvement ✓ Care Coordination and Transitional Care ✓ Community Outreach and Partnerships ✓ Technology Integration and Tele-rehabilitation
	Objective 2: Continuously adapt and innovate to meet evolving patient needs and expectations	✓ Environmental Scanning and Trend Analysis ✓ Cross-Functional Collaboration ✓ Agile Decision-Making Processes ✓ Flexibility in Resource Allocation ✓ Continuous Learning and Development

Excellence in research and technology transfer		
	Objective 1: Build or create an environment for research that fosters and incentivizes world-class research, innovation, and discovery.	✓ Develop online database/ repository system ✓ Establish Core research laboratories (National standard and Centralized) ✓ Avail different software (different statistical packages, plagiarism tracker, grammar Checker, content analysis, etc) ✓ Establish standardized training center ✓ Reward outstanding research students, staff and faculty ✓ Devise mechanisms for obtaining research funds and create a vibrant research culture ✓ Maximize high ethical standards and research code of ethics

	Objective 2: Strengthening, opening research centers and promoting research groups into centers of excellence	✓ Establish/ Capacitate at least two research centers/ institutes that focus on multidisciplinary subjects in order to produce deliverables to different applications by creating relevant knowledge package ✓ Evaluate performances of research centers periodically ✓ Establish research grade labs ✓ Provide continuous/periodical lab quality and safety management capacity buildings ✓ Integrate/mainstream indigenous knowledge into research and community engagements and fund indigenous knowledge-based proposals
	Objective 3: Improve innovation and facilitate the transfer of technology	1. Employ technology transfer endeavors for reward and promotion 2. Establish technology commercialization advisory board of Y12HMC 3. Reinforce communication mechanisms for disseminating research outputs ✓ 4. Establish technology villages in the community
Excellence in Community Engagement		

Goal: Enhance the reputation of the organization as a leader in scholarly community engagement.	Objective 1: Develop and implement a comprehensive community engagement strategy, including collaborating with local organizations and community leaders.	✓ Identify key stakeholders' local organizations, community groups and business and conduct assessment on the needs, preference and challenges of the stakeholders. ✓ Develop a comprehensive communication strategy to effectively engage and inform the community about ongoing initiatives and opportunities for
	Objective 2: Foster partnerships with community stakeholders to develop mutually beneficial research projects and initiatives.	✓ Design programs/projects that reflects the input and priorities of all stakeholders involved, fostering a sense of ownership and commitment ✓ Provide training, technical assistance, financial and other support as needed to enhance their skills and capabilities ✓ Invest in building long-term, sustainable partnerships with community stakeholders based on knowledge exchange events, workshops, or conferences to promote dialogue and collaboration around research findings
Goal: Strengthen strategic partnerships with academic institutions and industry leaders.	Objective 1: Identify key academic institutions and industry leaders with shared research interests and establish collaborative partnerships.	✓ Utilize academic databases, industry reports, and professional networks to gather information on potential collaborators ✓ Collaborate with academic institutions and industry partners to develop joint research proposals targeting funding opportunities from government agencies, foundations, or industry consortia ✓ Publish and implement research outputs in peer-reviewed journals, industry publications, and conference proceedings to maximize impact and visibility

	Objective 2: Foster long-term strategic alliances through regular communication, networking events, and collaborative projects	✓ Develop the objectives and goals of the strategic alliances, partnership guideline to ensuring alignment with the organization's overall strategic direction ✓ Identify and pursue collaborative projects that leverage the strengths and expertise of each alliance partner ✓ Continuously seek opportunities to create value for alliance partners, through access to resources, knowledge sharing, or service expansion
Goal: Foster a culture of excellence in scholarly community engagement within the organization	Objective 1: Implement training and development programs to enhance the staff's understanding of community engagement and partnership building.	✓ Conduct a comprehensive assessment of staff's current knowledge and skills related to community engagement ✓ Facilitate capacity building activities such as training, ongoing support and resources
	Objective 2: Establish performance metrics and evaluation criteria to assess the effectiveness of community engagement initiatives and strategic partnerships.	✓ Define clear and measurable goals for community engagement initiatives and strategic partnerships ✓ Develop a set of performance metrics and evaluation criteria tailored to each initiative or partnership
	Objective 3: Recognize and celebrate individuals and teams who demonstrate exceptional contributions to community engagement and strategic partnership activities	✓ Develop clear criteria and guidelines for eligibility and nomination. ✓ Designate a committee or panel responsible for reviewing nominations and selecting recipients ✓ Organize recognition events

Goal: Promote the dissemination of scholarly knowledge and best practices in community engagement.	Objective 1: Publish research papers, articles, and case studies on successful community engagement initiatives to contribute to the academic literature.	✓ Conduct literature reviews, surveys and analysis to identify gaps, best practices and trends in community engagement initiatives.
	Objective 2: Organize conferences, symposiums, and workshops to facilitate the exchange of knowledge and best practices in community engagement.	✓ Disseminate and promote knowledge and best practices
	Objective 3: Develop online resources, such as webinars and podcasts, to reach a broader audience and promote the adoption of effective community engagement strategies.	✓ Develop a content calendar outlining topics, formats, and delivery schedules for webinars and podcasts ✓ Record and produce webinars and podcasts with high-quality audio and visual elements ✓ Monitor audience feedback and engagement metrics to assess the effectiveness of content and identify areas for improvement

Excellence in good governance and leadership

Goal: Promote Ethical and Transparent Governance Practices	Objective 1: Ensure a culture of accountability and transparency in leadership and decision making.	✓ Establish and enforce ethical standards, codes of conduct, and accountability mechanisms for management bodies and staffs. ✓ Provide ethics training, workshops, awareness programs on ethical dilemmas, foster ethical decision-making skills ✓ Develop mechanism for reporting ethical concerns, whistleblower protection and conflict resolutions
	Objective 2: Enhance agile and robust organizational governance structure.	✓ Design and implement robust governance structures, including board, independent committees, regulatory bodies, and audit systems, to monitor compliance with legal regulations, accreditation standards, and quality assurance protocols. ✓ Develop and document governance framework policies and procedures outlining roles, responsibilities, decision making authority and accountability mechanisms ✓ Conduct regular assessments of governance effectiveness, performance metrics and compliance with regulatory requirements ✓ Provide training and capacity building opportunities for leaders and governance personnel

	Objective 3: Cater for broader, stronger and inclusive stakeholder's engagement.	✓ Foster a culture of openness, inclusivity, and stakeholder engagement by soliciting feedback, promoting dialogue, and involving patients, caregivers, and community representatives in governance processes, policy development, and strategic planning initiatives. ✓ Establish advisory committees, patient councils, and community forms to solicit feedback and perspectives and key issues ✓ Foster meaningful engagement and collaboration with diverse stakeholders (patients, families, care givers, health professional association, community representatives ✓ Foster collaboration and coordination among government agencies, public health organizations, private sector entities, and civil society stakeholders ✓ Establish platforms for multi-stakeholder engagements, policy dialogue, and knowledge exchange, taskforces, and working groups to address cross-cutting health issues
Goal: Ensure Effective Leadership Development and Succession Planning	**Objective 1:Improved retention and cultivation of leadership talent**	✓ Establish leadership development programs, mentorship initiatives and succession planning frameworks ✓ Design and implement mentorship and leadership training programs, continuing education and professional development tailored to specific needs ✓ Create pathways for career advancement, lateral mobility and cross-functional experiences

	Objective 2:Inculcate a culture of talent management practice in the organization	✓ Implement succession planning strategies ✓ Introduce talent management initiatives to ensure seamless leadership transitions, ✓ Develop risk mitigation strategies associated with key personnel turnover, ✓ Design organizational sustainable strategies and performance excellence ✓ Actively recruiting, retaining, and advancing individual's diverse backgrounds and disciplines
Goal: Optimize Financial and Resource Management	**Objective 1: Enhance effective use of resources to the realization of organizational objectives.**	✓ Develop and implement robust financial management policies, budgetary controls, financial reporting system and performance monitoring mechanisms ✓ Develop and implement resource allocation strategies to optimize resource utilization, minimize waste, ✓ Conduct financial assessments, cost-benefit analyses, and performance evaluations to identify opportunities for cost saving, revenue enhancement and resource allocation ✓ Strengthen risk management practices, contingency planning and emergency planning protocols
	Objective 2: Ensure diversified and sustainable funding to support the organization's undertakings.	✓ Enhance revenue generation opportunities through diversified funding sources, ✓ Explore innovative financing mechanisms (PPP, value based

		payment arrangements) to support sustainable growth, infrastructure development, and program expansion initiatives within the organization.
		✓ Invest in technology-enabled financial solutions: electronics health records, billing system and financial forecasting tools
		✓ Design and Conduct regular financial audit practices, risk assessments to identify potential vulnerability and fraud risks

Strategic Theme 5: **Excellence in good governance and leadership**

| Goal 1: Goal: Promote Ethical and Transparent Governance Practices | **Objective 1:Ensure a culture of accountability and transparency in leadership and decision making.** | ✓ Establish and enforce ethical standards,
 ✓ Develop codes of conduct,
 ✓ Create accountability mechanisms
 ✓ Take corrective measures and use for learning
 ✓ Provide ethics training, workshops, awareness programs on ethical dilemmas, foster ethical decision-making skills
 ✓ Develop mechanism for reporting ethical concerns, whistle-blower protection and conflict resolutions |
| | **Objective 2:Enhance agile and robust governance structure.** | ✓ Data Monitoring and Evaluation
 ✓ Design and implement robust governance structures, including board, independent committees, regulatory bodies, and audit systems,
 ✓ Develop and monitor compliance of legal regulations, accreditation standards, and quality assurance protocols.
 ✓ Develop and document governance framework policies and procedures outlining roles, responsibilities, decision making authority and accountability mechanisms
 ✓ Conduct regular assessments of governance effectiveness, performance metrics and compliance with regulatory requirements |

		✓ Provide training and capacity building opportunities for leaders and governance personnel
	Objective 3:Cater to broader, stronger and inclusive stakeholder's engagement.	✓ Review periodical stakeholder analysis ✓ Encourage a culture of openness, inclusivity, and stakeholder engagement by soliciting feedback, promoting dialogue, and involving patients, caregivers, and community representatives in governance processes, policy development, and strategic planning initiatives.
Goal 2: Ensure Effective Leadership Development and Succession Planning	**Objective 1** Improved retention and cultivation of leadership talent	✓ Establish leadership development programs, mentorship initiatives and succession planning frameworks ✓ Design and implement mentorship and leadership training programs, continuing education and professional development tailored to specific needs ✓ Create pathways for career advancement, lateral mobility and cross-functional experiences
	Objective 2: **Inculcate a culture of talent management practice in the Y12 HMC**	✓ Implement succession planning strategies ✓ Develop risk mitigation strategies associated with key personnel turnover ✓ Design Y12 HMC sustainable strategies and performance excellence
	Objective-1. Risk management	✓ Conduct a comprehensive assessment to identify potential risks ✓ Develop strategies to mitigate risks and implement preventive measures, ✓ Develop comprehensive emergency response plans for potential crises or disasters ✓ Implement robust data security measures to protect sensitive information, ✓ monitor and review effectiveness of risk management

	strategies and protocols.
Objective-2. Cost reduction	✓ Conduct a comprehensive cost analysis and determining the potential savings. ✓ Streamline administrative processes, eliminate unnecessary tasks, simplify workflows, and automate repetitive processes ✓ Implement energy-saving measure and energy management ✓ Utilize technology to streamline processes, reduce paperwork, ✓ Centralize purchasing and inventory management processes. ✓ Implement preventive maintenance to avoid costly breakdowns
Objective-3. Revenue enhancement	✓ Expand academic programs to generate additional tuition revenue. ✓ Establish partnerships and collaborations with healthcare institutions ✓ Expand a comprehensive fundraising strategy to secure financial support ✓ Leverage technology for revenue generation:
Objective-4. Resource allocation and mobilization	✓ Conduct Needs assessment to identify the specific resource requirements ✓ Prioritize resource allocation and mobilization based on the strategic goals, ✓ Optimize utilization of resources to maximize efficiency and

Action Plan

		✓ productivity.
		✓ Sharing Resource to maximize utilization and avoid duplication.
	Objective-5. Financial sustainability	✓ Develop risk management strategies and contingency plans to mitigate financial risks and uncertainties. ✓ Explore revenue-generating opportunities and leveraging technology ✓ Implement effective financial aid and scholarship management systems ✓ Encourage faculty and researchers to pursue external grants and funding. ✓ Implement cost-saving measures and efficiency improvements ✓ Develop a comprehensive financial plan and forecasting revenue streams, estimating expenses, and setting realistic financial targets.

Strategic Theme 1: Excellence in teaching and learning

Objectives	KPIs	unit of measurements	Activities	Owner	Baseline	Target					
						2024	2025	2026	2027	2028	2029-33
Objective 1.1: Foster Collaboration and Interdisciplinary Learning approaches in the college	Number of Interdisciplinary task force Developed ,	Number	Create interdisciplinary teams/ taskforce comprising faculty members from various departments to collaborate on curriculum development, research projects, and student initiatives	ARVP	0	1					
	The number of interdisciplinary research projects	number	, Provide funding opportunities for faculty members to engage in collaborative research projects	ARVP	3	8	11	14	17	17	20

		across disciplines, develop and implement cross departmental initiatives								
number of interdisciplinary publications published	Number	provide priority research grant for interdisciplinary research project ,	ARVP	20	30	40	50	60	70	100
Number of interdisciplinary grant applications developed & applied		encourage and conduct collaborative project works and grant application	ARVP	2	4	6	8	10	10	10
proportion of interdisciplinary	percent		school dean	0	25	50	75	100	100	

grant applicatio ns won										
percentag e of student involveme nt in interdiscip linary projects	Number	Engage students in collaborative projects works from diff	school dean	0%	5%	10 %	20 %	30 %	45 %	100 %
number of events organized to foster collaborati on in sharing experience s and research findings	Number	Organize regular workshops and seminars or events	ARVP	0	1	3	5	6	7	10

Objective 1.2. Expand learner-based tutorial programs and student services	percentage of students attended tutorials.	Percent	Establish LMS platform	school dean	0%	5%	10%	10%	10%	10%	10%
	number of tutorial sessions done	Number	provide tutorial session,	school dean	0	3	5	6	7	7	10
	percentage of students supported	Percent	establish comprehensive student support center	student dean	0	50%	60%	70%	85%	95%	100%
Objective 1.3. Expand practice-based teaching and learning centers	Number of practice-based teaching and learning center established,	number	Construct or upgrade facilities for practice based teaching and learning centers like simulation labs, clinical practice areas, and technology-enhanced learning environments.	ADVP	6	7	9	9	9	9	10

			Equipped practice based teaching and learning centers with the necessary educational resources								
	Number of MOU signed	Number	Establish partnerships with healthcare organizations, clinics, hospitals, and community agencies	Provost	2	4	6	8	10	10	15
Objective 1.4: Access and Expand Library services that support teaching learning	number of smart e-library established	Percent	Establish e-library	ARVP	50%	60 %	70 %	80 %	85 %	90 %	98 %
	Number of subscribed E-books, andjournals	number	Digitalize resources available through repository and library, including	ARVP	0	40	80	100	150	150	200

			e-books								
	student satisfaction rate.	Percent	Access library services, Renovate and expand	ARVP	50%	70%	80%	90%	95%	95%	98%
	percentages of books classified and catalogued	Number	Catalogue and classify the existing library resources	library head	70%	80%	100%	100%	100%	100%	100%
	student to computer ratio	Number	Equip the library with computers	AVRPS	32	60	80	100	120	150	200
Objective 1.5: Strengthen student engagement and	Percent of students participated	Percent	Develop and implement comprehensive orientation programs/ policy for new students,	EDC	70%	80%	90%	100%	100%	100%	100%

support system	student to preceptors ratio	Ratio	provide personalized guidance and support to students	school dean/Depa rtment	10:1	8:1	5:1	5:1	5:1	5:1	5:1
	Number of events organized	Number	Offer workshops, seminars, and training sessions on life skills,	school dean	0	2	3	4	4	4	6
	Percentage of students involved in the events.	%			0	20%	50%	70%	85%	95%	95%
	percentage of students engaged	Percent	Expand extracurricular engagement opportunities,	student dean, school dean	0	2	3	4	5	5	6
Objective 1.6: Establish	Number of alumni office	Number	Assigning appropriate office equipped with staff and resource	Registrar	0	1	1	1	1	1	1

Alumni Networks and scholarly Partnerships	Number of alumni events	Number			0	1	2	2	2	2	2
	Rate of employment	Percent	Conduct tracer study survey,	registrar	85%	90%	90%	95%	95%	95%	95%,
	Percentage of alumni engaged in networking events	Percent	Organize alumni reunions networking events, academic conferences, symposiums, and workshops		0%.	50%	60%,	75%,	85%	90%	95%
	Percentage of alumni association membership.	Percent			0%	40%	50%	96%	98%	98%	98%
	Participation rates in	number			0	10%	12%	15%	18%	20%	25%

	internatio nal exchange programs.										
Objective 1.7: Enhance generic and Soft Skills Developme nt	**Number of soft skill transfer sessions done**	**Number**	**Conduct regular soft skills seminars, journal club focusing on patient interaction, empathy, and active listening.**	**School dean**	**0**	**2**	**3**	**4**	**5**	**8**	**10**
	percentag e of students involved	**%**			**0%**	**15 %**	**40 %**	**60 %**	**75 %**	**90 %**	**95 %**
	Number of emotional intelligenc e training provided,	**number, percent**	**Provide emotional Intelligence Training that include self-reflection exercises, emotional awareness training, and role-playing**	**school dean**	**0**	**2**	**3**	**4**	**5**	**8**	**10**
	percentag e of students involved				**0%**	**15 %**	**40 %**	**60 %**	**75 %**	**90 %**	**95 %**

	in emotional intelligence training		scenarios to practice empathy and emotional regulation.								
Objective 1.8 Develop and strengthen continuous professional capacity building system for human resources	number of training need assessment conducted,	Number	Identify training needs, develop and provide comprehensive training programs covering technical, soft, and leadership skillsAllocate appropriate and adequate materials and financial resources for training	EDC/CPD	2	3	4	4	5	6	8
	number of training provided,	Number			4	8	12	16	20	25	30
	percentage of staffs involved	%			30%	45%	55%	60%	70%	80%	95%
	Job satisfaction rate	%	Conduct job satisfaction survey	EDC	50%	60%	65%	70%	75%	80%	90%

	Percentage of employees recognized	Percent	Provide recognition and incentive for excellent in teaching	RVP/ADV	30%	50%	60%	75%	85%	90%	95%
	Number of established collaboration and networking on faculty development	Number	Establish collaboration and networking that encourage professional capacity building through participating in conferences, professional meeting	ARVP	2	3	5	6	6	7	10
Objective 1.9 strength performance evaluation system	Numbers of reviewed and updated job descriptions.	Number	Review and update job descriptions to ensure clarity on roles, responsibilities, and performance expectations.	ADVP	32	32	32	32	32	32	35

	Frequency of feedback exchanges between managers and employees.	Number	Establish ongoing feedback mechanisms between managers and employees throughout the performance period.	EDC	2/yr	4	4	4	4	4	4
	Percentage of employees understanding of evaluation criteria.	Percent	Develop clear and standardized evaluation criteria aligned with organizational values and objectives.	ADVP	50%	80%	100%	100%	100%	100%	100%
	Percentage of instructors scored>90%	percent,	conduct regular performance evaluations -	RVP, ADV	90	95	98	100	100	100	100

perfor manc e										
percentag e of curriculum implement ation adherence	Percent	✓ conduct curriculum Implementa tion ✓ implement a balanced course delivery as per curriculums	ARVP	80%	85 %	90 %	95 %	98 %	98 %	98 %
percentag e of exams reviewed byexam committe e	Percent	✓ Established strong assessment system in eachdepartme nts ✓ establish exam bankand committee	School dean	60%	100 %	100%	100%	100%	100%	100 %

Objective	Indicator	Unit	Activity	Source							
Objective 2.1. Design new demand-based and marketable programs	**Conducted surveys and discussions**	**Number**	**Conducting surveys and discussions with stakeholders**	**ARVP**	**13**	**13**	**18**	**20**	**22**	**24**	**26**
	Designed, approved and implemented curriculums	**Number**	**Designing curriculums;**	**ARVP**	**13**	**18**	**19**	**20**	**21**	**22**	**23**
	Revised existing curricula	**Number**	**Revising existing curricula in light of market demand**	**ARVP**	**13**	**13**	**18**	**20**	**22**	**24**	**26**
	Established working system	**Number**	**Monitoring and evaluating the preparation and implementation of curricula**	**ARVP**	**4**	**2**	**4**	**-**	**-**	**-**	**-**
Objective 2.2. Standardize the process of education	**standardized and installed curricula**	**Number**	**Establishing, implementing and monitoring according to the program standards and curriculum**	**ARVP**	**13**	**13**	**18**	**20**	**22**	**24**	**1**
Objective 2.3. Develop robust evaluation strategies	**instructors certified with Effective teaching skills (HDL)**	**percent**	**provide Instructors to use assessments that are representative of the courses**	**ARVP**	**10 %**	**20 %**	**30 %**	**40 %**	**50 %**	**60 %**	**80 %**
	Opened consolidated assessment system and	**Number**	**Having a consolidated assessment system and center in every academy/college/fac**	**ARVP**	**50%**	**80 %**	**100 %**	**100 %**	**100 %**	**100 %**	**100 %**

	center		ulty/school								
	Developed assessment tools	**Number**	**Developing assessment tools in centers and schools**	**ARVP**	**100%**	**100 %**	**100 %**	**100 %**	**100 %**	**100 %**	**100 %**
	Conducted institutional exit assessment	**Number**	**Establishing and implementing an exit assessment system to ensure that the graduates/trainees are competent in their profession**	**ARVP**	**50%**	**70 %**	**90 %**	**100 %**	**100 %**	**100 %**	**100 %**
	Total number of collaborations performed	**Number**	**Working in collaboration with other stakeholders to provide certification assessment for each profession and prepare students for external assessment**	**ARVP**	**0**	**20**	**40**	**60**	**80**	**100**	**100**
Objective 2.4. To ensure that the teaching and training process is provided with sufficient	**Established professional standards**	**Number**	**Establishing professional standards in cooperation with various stakeholders and provide resources suitable for the standards.**	**ARVP**	**50%**	**60**	**70**	**80**	**90**	**100**	**100**

supply of education resources	Opened workshops, simulation center, laboratory, telemedicine center and digital library	Number	Building a workshop, simulation center, laboratory, telemedicine center and digital library and organizing resources at the expected level ;	ARVP	60	70	80	90	100	100	100 %
	Opened standard training centers and services	Number	Standard Training Center (Main, Syndicate Room, Hi-Tech Internet, Cafeteria, Fitness Room, Lounge, Restroom, Digital and Standard Library)	ARVP	6 0	70	80	90	100	100	100 %
Objective 2.5: Building a special center of job information	Prepared system to provide job information	Number	Preparing job information in various ways and make it accessible to graduates/trainees	ARVP	60	70	80	90	100	100	100 %
	Delivered entrepreneurship training	Number	Training and advising on job opportunities and entrepreneurship	ARVP	60	70	80	90	100	100	100 %
	Conducted job fair	Number	Conduct Job fair	ARVP	0	1	2	3	4	5	100 %
Objective 2.6. Strengthening the practical training	on-the-job training sessions	Number	Strengthening the system for graduate students/trainees to receive on-the-job training	ARVP	0	1	2	3	3	3	100 %

program of students/trai nees	Strengthen ed student internship, and training	Number	Implementation of intensive student internship, visitation and cooperation training	ARVP	60	70	80	90	100	100	100 %
	Developed and achieved internation alsstandard s	Percent	Making the college sufficiently meet the international standards	ARVP	50%	70	80	90	100	100	100 %
	Developed and implemente d internal quality standards	Number	Developing and implementing internal quality assurance standards and metrics;	ACVP	50%	70	80	90	100	100	100 %
Objective 3.7: Implementa tion of education and training quality assurance system	programs complied with ETA	Number	Establishing a system that works closely with ETA and similar institutions	ACVP	7	13	18	20	22	24	100 %
	Developed system for entrance and exit and qualificatio n tests and other systems	**Number**	**Applying entrance and exit and qualification tests and other systems**	**ACVP**	60	70	80	90	100	100	100 %
Objective 2.8: To enable	Developed system and modalities for increasing	Number	Adjusting the contents so that the educational contents will increase the	ACVP	60	70	80	90	100	100	100 %

students to become citizens who love and respect the people and their country at large	national ideals and love		students' national ideals and love								
	Developed system for ensuring diversities, inclusiveness and belongingness	Number	preparing programs and evaluating the performance so that students can learn and respect diversities, inclusiveness and belongingness	ACVP	60	70	80	90	100	100	100%
	Created system for linking students with the local community to have families in the college area and to bond with the society	Number	Enabling students who join the university from different areas to have families in the university area and to bond with the society	ACVP	0	70	80	90	100	100	100%
Objective 3.1. Enhance the development and utilization of digital information technologies	Developed digital infrastructures in Y12HMC	Number	Building digital infrastructure development of classrooms, laboratories, libraries and other areas	ADVP	50%	60	70	80	90	100	100
	Opened data center	Number	Establish data center	ADVP	50%	60	70	80	90	100	100

	Ensured security of the data center	Number	Installing security protection software's	ADVP	50%	60	70	80	90	100	100
	Opened high speed broadband and wireless internet	Number	broadband internet and wireless internet deployment in all campuses to expand services;	ADVP	50%	60	70	80	90	100	100
	Trained staffs on the use of digital technology	Number	Empowering the staffs by providing training in the use of digital technology	ADVP	50%	60	70	80	90	100	100
Objective 3.2. Improve the development and utilization of physical infrastructures	Constructed and completed buildings	Number	construction of new buildings	ADVP	0%	1	3	1	1	1	1
	Renovated and maintained buildings	Percent	Renovation and maintenance of existing buildings	ADVP	50%	60	70	80	90	100	100
	Developed water supply system	Number	Development of water supply infrastructure	ADVP	0	0	1	2	0	0	0
	Modernized back up electricity infrastructure	Percent	Modernization and expansion of electricity infrastructure	ADVP	90%	90	100	100	100	100	100
	Constructed internal	Number	Construction and maintenance of	ADVP	50%	60	70	80	90	100	100

	roads		internal roads								
	Constructed Households for staffs	Number	Construction of housing for academic and administrative staffs	ADVP	20	25	40	60	80	100	100
	Opened sports academy center	Number	Construction of sports academy center	ADVP	0			1			100
	Opened recreation centers for both students and employees	Number	Construction of recreation centers for students and employees	ADVP	1	2	4				100
	Opened maintenance and repair workshops	Number	Building and organizing maintenance and repair workshops;	50%	60	70	80	90	100	100	100 %
Objective 3.4. Provide resources that improve the university's operations and service delivery;	Opened in-house experiments, research excellence centers, technology generation and enhancement centers	Number	Available resources for research and community service, university-industry linkages and technology transfer	50%	60	70	80	90	100	100	100 %

Objective 1: Enhance comprehensive health promotion and disease prevention programs that address lifestyle factors, environmental influences, and social determinants of health.	Number of education sessions conducted	Number	Conducting health education	MSVP	52%	104	104	104	104	104	104
	Priority areas for intervention	Number	✓ Collecting and analyzing data on health indicators, lifestyle behaviors, environmental factors, and social determinants. ✓ mobilize resources, identify funding sources.	MSVP	15	20	25	30	35	35	35
Objective	health promotion	Number	Designing and implementing	MSVP	4	12	12	12	12	12	12

2: Promote regular screenings, vaccinations, and counseling to individuals and communities, emphasizing early detection and intervention to reduce the burden of disease and improve population	campaign conducted		health promotion campaigns								
	Percentage of participants reporting positive changes in health behaviors	Percent	Educational sessions to raise awareness about the importance of healthy behaviors and preventive measures	MSVP	50%	60	70	80	90	100	100
	detection rate of health risks	Percent	Strengthen screenings program	MSVP	1%	2	3	5	7	9	9
	Enrolled to intervention	Percent	link to further intervention	MSVP	75	100	100	100	100	100	100

health outcomes.											
Objective 3: Improving health literacy among clients to empower them to make informed decision about their health	clients with adequate health literacy	Percent	Developing and implementing health education programs and workshops to improve health literacy	MSVP	25%	50	70	80	90	100	100
	Number of channels made accessible to clients	Number	Providing accessible and user-friendly health information through multiple channels	MSVP	2	3	4	5	5	5	100
	healthcare provider trained on patient centered communication techniques	percent	Training healthcare providers and professionals in patient-centered communication techniques to enhance their ability to effectively communicate	MSVP	10%	20	40	60	80	100	100

			complex health information								

Objective 4: Integrate Preventive and Wellness Services to promote healthy lifestyles, disease prevention, and early detection of health risks.	departments in the hospital who develop and implement comprehensive preventive care plan	percent	✓ Developing and implementing comprehensive preventive care plans tailored to individual patient needs, including risk assessment, personalized recommendations, and follow-up care engage multidisciplinary professionals in integrated care and preventive services in to routine care	MSVP	0	20	40	60	80	100	100
	clients satisfaction rate	percent	Integrating wellness programs, health coaching, and lifestyle modification interventions into primary care	MSVP	60	70	80	90	100	100	100%
Objective 1:	-Clinical Outcome	percent	Developing evidence-based clinical pathways	MSVP	60	70	80	90	100	100	100

	Measures		and treatment protocols								%
Enhance clinical outcomes by implementing evidence-based practices and innovative treatment modalities specific to the specialized medical area.	-Percentage department compliance with established protocols	percent	Implementing quality improvement initiatives	MSVP	60	70	80	90	100	100	100%
	-Number of Clinical Trials Initiated	Number	Engaging in research initiatives and clinical trials	MSVP	0			1		2	
	- departments actively using data analytics tools for evidence-based decision-making		Integrating advanced technologies, digital health solutions, and data analytics tools to support evidence-based decision-making	MSVP	70	80	90	100	100	100	100

Objective 2: Improve patient satisfaction through individualized care approaches and enhanced patient experience initiatives.	Indicator	Unit	Activity	Source							
	-Proportion of healthcare provider trained on patient centered care	Number	Provide training to healthcare staff on patient-centered care principles	MSVP	60	70	80	90	100	100	100%
	Waiting time to consultation	Minute	Ensure timely access to care and minimize wait times for appointments, tests, and procedures, while treating patients with dignity, respect, and compassion.	MSVP	60	55	50	45	40	40	40
	TAT	Minute		MSVP	240	220	200	200	200	200	200
	Number of feedback collection activities conducted	Number	Establish mechanisms for client feedback on care	MSVP	4	5	6	6	6	68	6
	GGI score	percent	utilize feedback for improvement	MSVP	70	80	85	90	95	100	100

Objective 3: Reduce hospital-acquired infections and complications related to the specialized medical condition by implementing rigorous quality improvement measures and infection control protocols.	Number of disciplines included	Number	Form multidisciplinary committees dedicated to infection control	MSV P	1	3	6	7	5	5	5
	Number of safety protocols, guidelines developed	Number	Develop standardized protocols and procedures for IPC	MSV P	5	6	7	8	9	10	10
	Proportion of healthcare staff trained on infection control practice	Percent	Provide ongoing training on IPC for HCWs	MSV P	25	30	50	70	80	100	100
	IPC protocols adherence	percent	Conduct regular audits and surveillance of infection control practices	MSV P	50	60	80	90	100	100	100

Objective	Indicator	Unit	Activity	Source							
Objective 4: Develop and implement initiatives to ensure patient-centered, care	Number of evaluation conducted on patient centered care initiatives implementation status	Number	Conduct regular reviews and evaluations of patient-centered care initiatives **Establish a patient advisory council**	MSVP	4	4	4	4	4	4	4
Objective 1: Optimize operational efficiency and resource utilization	Resource utilization rates	Rate	Conduct regular assessments to evaluate resource utilization	MSVP	50%	60%	70%	90%	100%	100%	100%
	Efficiency measures	percent	Ensure that performance metrics (OPD, IPD, ORproductivities &BOR)	MSVP	50%	60	70	80	90	100	100

	Frequency of performance monitoring and review meetings.	Number	Implement a system for continuous monitoring of key performance metrics related to clinical workflows and wait times, regularly reviewing data to identify trends, issues, and opportunities for improvement. Engage frontline staff in problem-solving and process improvement efforts.	MSVP	12	12	12	12	12	12	12
	Percentage of improvement initiatives graduated			MSVP	50	70	80	90	100	100	100
G-4: Objective 1: Develop specialized training programs and continuing education	Percentage of Health Work forces trained on the identified needs	Percentage	Conduct need assessment **provide training**	MSVP	50%	60	75	90	100	100	100
	training courses developed	Number	Design course packages, and learning outcomes	MSVP	8	12	15	20	25	30	40
	Percentage of courses accredited by relevant	Percentage	Ensure courses meet accreditation standards and regulatory requirements.	MSVP	50	60	75	85	90	100	100

	professional bodies.										
	Training effectiveness	percentage	Assess the impact of the training programs on healthcare outcomes, patient care, and professional development.	MSV P	75	85	90	10 0	100	10 0	10 0
	training impact assessment score	percentage	Periodic assessments of training outcome	MSV P	60	70	80	90	100	10 0	10 0
Objective 3:Foster a culture of continuous improvement , emphasizing quality healthcare delivery and	Percentage of staff trained in quality improvement principles.	Percentag e	Provide ongoing training and educational opportunities for healthcare staff on quality improvement methodologies, patient safety practices, and evidence-based care delivery.	MSV P	50 %	60	70	80	90	10 0	10 0
	Incident reporting rates over time.	percent		MSV P	30	50	70	90	100	10 0	10 0

patient safety.	Number of quality improvement projects graduated	Number	Encourage staff involvement in identifying areas for improvement and implementing quality improvement projects targeting specific aspects of healthcare delivery,	MSVP	6	10	15	20	20	20	20
	Number of recognition and reward programs implemented.	Number	Recognize and reward individuals and teams for their contributions to quality improvement and patient safety initiatives. Acknowledge achievements and successes, and celebrate milestones reached in improving healthcare delivery and patient outcomes.	MSVP	50%	60	70	80	90	100	100
Objective 1: Expand Specialized Clinical Services	**Number of newly opened sub-specialized centers/services**	Number	establish sub-specialized centers	AdVP	0		2		3	5	

Objective	Indicator	Type	Description	Source						
	number of advanced ICU	Number	establish comprehensive ICU	MSVP	0	1	2		2		
Objective 2: Advance diagnostic and imaging services	number of established advanced imaging diagnostic services	Number	establish advanced imaging diagnostic services	ADVP MSVP	2		2	2			
	Number of advanced laboratory diagnostic center	Number	establish advanced laboratory diagnostic service	ADVP MSVP	50%	60	70	80	90	100	100
	number of laboratory test menu	Number	increase laboratory tests	MSVP	60	90	100	100	100	150	200

	Indicator	Unit	Description	Source							
Objective 3: Establish specialized treatment centers	Number of patients treated with new innovative therapies	Number	open new innovative therapies (minimally invasive surgeries/or robotic-assisted procedures	ADVP	120	220	250	300	400	500	1000
	Number of advanced burn center established	Number	Establish advanced burn center	ADVP	0		1				
Objective 4: Strengthen Rehabilitation and Therapy Services including	Number of rehabilitation service center established and equipped with all the necessary equipment	Number	establish rehabilitation service center equipped with all the necessary equipment	ADVP	3	1	2	3			

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physical therapy, occupational therapy, and speech therapy	Number of patients receiving rehabilitation and therapy services	Number	Establish audit to ensure quality of rehabilitation services	ADVP	50%	60	70	80	90	100	100
Promote nimbleness and responsiveness to emerging health problems	Number of emergency drills	Number	Prepare emergency responsiveness/preparedness plan follow emergency responsiveness/preparedness implementation	ADVP	1	2	2	2	2	2	2
Objective 2: Continuously adapt and innovate	Number services added up on patient request	Number	conduct patient need assessment review client feedback system	ADVP	1	2	2				

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| Objective 3: Regularly review and update strategic plans | Number of strategic plan review sessions prepared per term | Number | Conduct consultative meetings/workshops | Provost | 1 | | 1 | | | 1 | |

Theme 3: Research and technology...

Objectives	KPI	Measurement unit	Activities	Owner	Baseline	Target					
						2024	2025	2026	2027	2028	2029-2033
Objective 1: Build or create an environment	Number of repositories	number	online database/ repository system	ARVP	0	1	0	2	1	0	2

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	Indicator	Unit	Activity	Resp.	Baseline						Target
for research that fosters and recognize world-class research, innovation, and discovery.	Number of core research laboratories established	number	Core research laboratories (National standard and Centralized)	ARVP	0	0	0	1	0	0	1
	Number of different software developed and introduced	number	Avail updated software (plagiarism tracker, and others)	RPO	0	1	1	1	1	1	5
	Number of outstanding researchers rewarded	number	Reward outstanding research students, staff and faculty	ARVP	0	3	6	6	6	6	30
	Number of publications on internationally reputable journals	number	Support researchers, students, staff and faculties to publish research works on reputable journals	ARVP	20	30	40	50	60	70	400
	Percentage of research grants obtained	Percent	Devise mechanisms for obtaining research funds and create a vibrant research culture	ARVP	10	20	50	60	70	80	90
	Zero tolerance to ethical violations	Percent	Maximize high ethical standards and research code of ethics	RPO	90	100	100	100	100	100	100
Objective2: Strengthening, opening research centers and promoting research	Number of research centers	number	establish satellite research center	ARVP	0	0	0	1	0	1	1
	proportion of budget allocated for research from total	percent	allocate sufficient budget for research	ARVP	1	1	2	3	4	5	5

groups into centers of excellence	organizational budget										
	Number of capacity building sessions provided	number	Provide continuous research management capacity buildings	ARVP	2	2	4	6	8	10	50
	Number of researches focused on indigenous knowledge funded	number	Integrate/mainstream indigenous knowledge into research and community engagements and fund indigenous knowledge-based proposals	ARVP&RPO	0	1	2	3	4	5	25
Objective 3: Broaden the scope of thematic and collaborative research initiatives.	research thematic areas	Number	Expand research thematic areas and scope	RPO	6	6	6	7	8	8	8
	Number of multidisciplinary research projects	number	Conduct multidisciplinary researches	RPO	6	6	8	10	12	15	75
	Joint research projects	number	Conduct research projects jointly	RPO	3	4	6	8	10	10	50
Objective 4: Improve innovation and facilitate the transfer	Number of technologies endorsed by the board	number	Establish technology commercialization advisory board of Y12HMC	Provost	0	0	1	1	1	1	5
	Number of Dissemination mechanism	number	Disseminating research outputs via different outlet	RPO	2	3	4	5	5	5	5

of technology					1	1	1	1	1	1	5
	Number of review meetings	number	Review research thematic area and policy	RPO							

Theme 5: Excellence in Good governance and Leadership

Objectives	KPIs	unit of measurements Activities	Activities	Owner	Baseline	Targets					
						2024	2025	2026	2027	2028	2029-33
Objective 1: Ensure a culture of accountability and transparency in leadership and decision making.	Number of performance review conducted	Number	✓ Encourage open and honest communication ✓ conduct performance evaluation	ADVP	4	4	4	4	4	4	4
	Percentage of employees who have taken leadership training tailored to ownership and accountability	percentage	✓ Encourage employees to take ownership of their work and hold themselves accountable for their actions and decisions.	ADVP	2	5	10	15	20	25	100
Objective 2: Enhance agile and robust governance structure.	Number of functional units in the organization engaged in leadership and governance	Number	✓ Develop a governance framework that outlines the structure, processes, roles, and responsibilities of	ADVP	4	5	5	5	5	5	5

			governance within the organization. ✓ Evaluate the existing governance framework to identify gaps and areas for improvement. ✓ Develop Governance Policies and Procedures for the units ✓ Implement mechanisms to promote accountability at all levels of the organization								
Objective 3: Cater to broader, stronger and inclusive stakeholder's engagement.	Number of New Stakeholder Relationships established	Number	✓ Identify all relevant stakeholders, including internal and external parties	Provost	20	5	6	6	5	4	3
	Number of LMG programs and projects implemented		✓ Design and implement different LMG programs and projects	Provost	2	3	4	5	5	5	5
G-2: Objective 1 set organizational shared direction	Percentage of staff members who are aware of and understand	Percent	Collaboratively develop a clear and concise vision and mission statement that articulates the organization's purpose, values, and	Provost	50	60	70	80	9	100	100

	the organization's strategies		long-term goals Engage key stakeholders Conduct a comprehensive analysis of the internal and external environment Prioritize strategic initiatives and goals that align with the organization's mission and vision								
Objective 2 : Establish a culture of resource stewardship	wastage rate	Percent	-Promoting responsible and efficient use of resources while minimizing waste. -Provide education and training programs to employees to raise awareness about the importance of resource stewardship. -Encourage employees to think creatively and find innovative solutions to reduce resource consumption and waste.	Provost	1	0.9	0.8	0.7	0.6	0.5	<0.5
Objective 3: Enhance organizational performance by	BSC performance	Percent	✓ Create a positive and inclusive work	85	90	95	100	100	100	100	100

			environment that encourages collaboration, innovation, and continuous learning. ✓ Delegate authority and responsibility appropriately, giving employees the freedom to make decisions and take ownership of their work. ✓ Encourage and inspire employees								
implementing effective leadership functions.											
Objective 4: innovate and Effectively Managing organizational Changes	percent of reform assessment score	percent	strengthen change management team comprising leaders from different departments to oversee and drive organizational change initiatives Create a comprehensive change management plan outlining the objectives, scope,	Provos t	85	90	95	100	97	98	100

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Objective	Indicator	Unit	Description	Resp.	Baseline						
			timelines, and resources required for implementing organizational changes Clearly communicate the vision, goals, and benefits of organizational changes to all stakeholders									
	Number of staff recognition programs	Number	Recognize individuals and teams for their contributions and efforts in driving innovation and change	Provost	2	4	4	4	4	4	4
Objective-1. Risk management	# of comprehensive risk assessment conducted	**Number**	Conduct risk assessment to identify potential risks related to financial operations, legal and regulatory compliance,	ADVP	4	4	4	4	4	4	4
	# of mitigation strategies developed	**Number**	Develop strategies to mitigate identified risks and implementing preventive measures,	provost	4	4	4	4	4	4	4
	data security policy adherence rate	**percent**	Implement robust data security measures to protect sensitive information, and financial data	ICT	75	80	85	90	95	100	100
Objective-2.	# of market	Number	Conduct a	ADVP	1	2	2	2	2	2	2

Cost reduction	research conducted		comprehensive cost analysis and determining the potential savings.								
	percentage of energy-saved by implementing strategy	Number	Implement energy-saving measure and energy management systems to reduce energy consumption and lower utility costs.	provost	5	7	10	15	20	20	20
	number of Centralized inventory conducted	Number	Centralize purchasing and inventory management processes to leverage economies and reduce costs	ADVP	1	2	2	2	2	2	2
	# of agreements for preventive maintenance	Number	Implement preventive maintenance to avoid costly breakdowns	ADVP	1	2	2	2	2	2	2
Objective-3. Revenue enhancement	# of academic programs Expanded	Number	Expand academic programs to generate additional tuition revenue.	ARVP	2	4	7	10	10	10	10
	# of partnerships and collaborations Established	Number	Establish partnerships and collaborations with healthcare institutions	Provost	5	6	8	10	15	20	25
	Percentage of financial revenue generated	percent	Expand a comprehensive fundraising strategy to secure financial support	Provost	10	15	20	25	25	25	25
Objective-4.	# of need		Conduct Needs	ADVP	1	2	2	2	2	2	2

Resource allocation and mobilization	assessment conducted	Number	assessment and thorough analysis to identify the specific resource requirements								
	Percentage of resources utilized effectively	percent	mobilize and monitor the resources utilized effectively Optimize utilization of resources to maximize efficiency and productivity of resources	ADVP	50	75	80	90	95	100	100
Objective-5. Financial sustainability	percentage of identified risk reduced	percent	Develop risk management strategies and contingency plans to mitigate financial risks and uncertainties. Explore revenue-generating opportunities, and leveraging technology	ADVP	50	70	80	90	90	90	95
	# of scholarship won	Number	Implement financial aid for scholarship pursuant	ARVP	3	5	10	15	20	25	30
	Percentages of faculties and researchers pursue external grants& funds	percent	Encourage faculty and researchers to actively pursue external grants and research funding.	ARVP	1	5	10	15	20	25	30
	percent of financial resource mobilized		Develop a comprehensive financial plan and forecasting revenue streams, mobilize resources by involving stakeholders	ADVP	1	2	5	7	10	15	20

						Target					
Objective	KPIs	unit of measurements Activities	Activities	owner	Baseline	2024	2025	2026	2027	2028	2029-2033
Develop and implement a comprehensive community engagement strategy, including collaborating with local organizations and community leaders.	number of stakeholder identified	number	Identify key stakeholders								
	number of forums/workshops/ events conducted	number	organize and participate in events	4	5	6	7	7	7	7	7
	proportion of cash values resource mobilized	percent	mobilize resources	2	3	5	5	5	5	5	5

Theme 4 Excellence in scholarly Community engagement and strategic partnership

The number of partnerships established (MOU)	number	establish partnership	10	15	20	25	3 0	30	30	30
Engagement Index	percent	promote partners for better engagement conduct monitor level of engagement	50	60	70	80	90	100	100	100
mainstream media presence level	percent	Develop a comprehensive communication strategy to effectively engage and inform the community about ongoing initiatives and	50	60	70	80	90	100	100	100

			opportunities								
	Number of Social media platforms	number	expand social media alternative	3	5	5	6	7	7	7	7
	number of media contents dissimilated	number	train content creators prepare contents	365	600	884	884	884	884	884	884
Foster partnerships with community stakeholders to develop mutually beneficial research projects and initiatives.	percentage research output disseminated to the target community	percent	organize events for research finding dissemination	0	50	60	70	80	90	100	100
	number of community need based community service projects conducted	number	Provide training, technical assistance, financial and other support as needed to	3	5	10	15	20	25	30	35

			enhance their skills and capabilities								
	The number of collaborative partnerships established with academic institutions and industry leaders	Number	Utilize academic databases, industry reports, and professional networks to gather information on potential collaborators	20	30	40	50	50	50	50	50
Identify key academic institutions and industry leaders with shared research interests and establish collaborative partnerships.	The proportion of projects funded	percent	Collaborate with academic institutions and industry partners to develop joint research proposals targeting funding opportunities from government agencies, foundations, or industry consortia	50	60	70	80	100	100	100	100
	The number of	Number	Publish	0	3	5	10	10	10	10	50

	research publications, presentations, and other scholarly outputs resulting from collaborative research efforts		and implement research outputs in peer-reviewed journals, industry publications, and conference proceedings to maximize impact and visibility								
	The number of collaborative projects launched with alliance partners over time	number	Identify and pursue collaborative projects that leverage the strengths and expertise of each alliance partner	3	5	7	10	15	15	15	75
Implement training and development programs to enhance the staff's understanding of community	levels of staff knowledge in community engagement	percent	Conduct a comprehensive assessment of staff's current knowledge and skills related to	50	60	70	80	85	90	95	95

engagement and partnership building.			community engagement								
	number of trainings conducted	Number	con duct trainings	0	1	2	2	2	2	2	10
evaluate the effectiveness of community engagement initiatives and strategic partnerships.	collaboration effectiveness index	Percent	develop and measure Collaboration Effectiveness Index: (Frequency of Communication, Timeliness, Alignment and Joint Initiatives, revenue, customer satisfaction	50	60	70	80	85	90	95	95

					0	2	5	7	8	9	10	10
			and strategic alignment)									
Recognize and celebrate individuals and teams who demonstrate exceptional contributions to community engagement and strategic partnership activities. (Yekatit award)	number of awards	Ø Number:	develop award guideline and award annually		0	2	5	7	8	9	10	10

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Objective	Indicator	Unit	Activity								
Publish research papers, articles, and case studies on successful community engagement initiatives to contribute to the academic literature.	Number of best practices published per year	Number	Conduct literature reviews, surveys and analysis to identify gaps, best practices and trends in community engagement initiatives.	3	5	6	7	8	9	10	10
Develop online resources, such as webinars and podcasts, to reach a broader audience	Number of webinar registrations or podcast subscriptions and		Develop a content calendar outlining topics, formats, and delivery schedules for webinars and podcasts				24	24	24	24	24
		Number of subscriptions		0	12	24					

							1200	1200	1200	1200	6000
and promote the adoption of effective community engagement strategies.	Number of attendees/particip ants during live webinars or listeners per podcast episode	Number of attendance	Record and produce webinars and podcasts with high-quality audio and visual elements	0	600	120 0					

Part Five: Resources plan

Human Resource plan

Yekatit 12 Hospital Medical College has a total of 1202 clinical staff, of which 135 are specialist and sub specialist, 157 general practitioners, 5 dental surgeons, 539 nurses, 109 midwiferies, 57 laboratory professionals, 67 pharmacists and 133 other professionals.

Profession	Gender			
	Male	Female	Total	proportion
Specialist and subspecialist	89	46	135	11.23%
General practitioner	98	59	157	13.06%
Dental surgeon	2	3	5	0.42%
Nurses	166	373	539	44.84%
Midwifery	53	56	109	9.06%
Health officers	19	18	37	3.08%
Anesthetist	22	25	47	3.91%
Environmental health officers	3	0	3	0.25%
Physiotherapy	2	5	7	0.58%
Laboratory professionals	32	25	57	4.74%
Pharmacist	42	25	67	5.57%
Radiographers	13	3	16	1.33%
Nutritionist	1	0	1	0.08%
Speech therapist	2	0	2	0.17%
Biomedical engineers	4	3	7	0.58%
Social workers	1	2	3	0.25%
HIT	2	8	10	0.83%
Total	551	651	1202	100%

Academic staffs

Academic Rank	Gender	Baseline	Targets

	Male	Female		2024	2025	2026	2027	2028	2029-33
Professor	0	0	0	1	3	5	7	9	11
Associate Professor	5	1	6	9	11	13	15	17	19
Assistant professor	60	84	144	146	150	154	156	160	164
Lecturer	14	4	18	24	30	34	40	44	48
Assistant lecturer	0	0	0	1	2	3	4	5	6
Technical Assistant	1	3	4	5	7	9	11	12	14
	80	**92**	**172**	**186**	**203**	**218**	**233**	**247**	**262**

Table 1: Administrative staff of Yekatit 12 Hospital Medical College

Educational Level	Quantity		Total
	Male	**Female**	
Diploma	25	63	88
First Degree	21	33	54
Master's Degree	2	1	3
Doctorate Degree	0	0	0
Others	40	160	200
Total	88	257	345

Financing Plan

Budget Description	2024		2025		2026		2027		2028		2029-2033		Total
	Governmental	**Internal**	**Governmental**	**Internal**	**Governmental**	**Internal**	**Governmental**	**Internal**	**Governmental**	**Internal**	**Governmental**	**Internal**	
Total Budget	**640,897,241.00**	**63,793,645**	929,300,999.45	92,500,785.25	42747845975	4255036122	19,236,530,689	6169802376	27892969498	8946213445			
Recurrent Budget	**594,397,241**	-	861,875,999.45	-	39646295975	-	57487129163	-	83356337287	-			
Capital Budget	**46,500,000**	-	325,5000,00	-	325,5000,00	-	325,5000,00	-	325,5000,00	-			
Academic													
Total Budget	**110,457,318**	-	160,163,111.1	-	232236511.1	-	336,742,941.1	-	488277264.6	-			
Recurrent Budget	**110,457,318**												
Capital Budget	-												
Research and community services													

Part six: Considerations, Opportunities, Threats, Anticipated Solutions for the implementation of the plan

Considerations	Opportunities	Threats	Anticipated solutions
Government shifting policy to Privatization	✓ increment in revenue ✓ Increased competitiveness	✓ low acceptance of the community ✓ increased service charge and ✓ increased liability ✓ Omission of basic and essential health services	✓ advocacy and increase community engagement CBHI ✓ integration of basic and essential healthcare services ✓ strengthen PPP
Epidemiological transitions(increase in injury,)	✓ Increasing in demand and need for special services ✓ policy and strategy transition ✓ Service Expansion and advancement	✓ shortage of skilled and specialized HWF ✓ increased disease burden	✓ multispectral collaboration ✓ resource mobilization ✓ advocacy and health promotion ✓ promote and in place tertiary care services
Public Health Emergency	✓ Well established public health institutions ✓ increase in vaccine discovery	✓ Increased demand especial precautions ✓ interruption in essential health services ✓ resource shift(HR, Materials etc)	✓ strengthening PHEM program
Financial sustainability	✓ developing health insurance system ✓ Financial safety policy	✓ low government dedicated budget for health ✓ inflation ✓ corruption	✓ Diversified resource of income ✓ innovative revenue generation scheme

		✓ cyber attack	✓ community ownership
			✓ Establish internationalization and partnership
Technological advancement	✓ presence of innovation and technology transfer policy	✓ poor ICT infrastructure ✓ low skilled HR ✓ imminent cyber-attack risk ✓ incur high cost	✓ application of technology transfers and utilization ✓ Education and skill development
Antimicrobial Resistance	✓ initiated pharmaco-vigillance program and Advanced detection scheme ✓ gain global and national Attention ✓ increased evidence synthesis	✓ irrational drug use ✓ microbial mutation ✓ poor awareness ✓ low community awareness	✓ Establishing AMR response team ✓ Promote rational AMD use ✓ Enforce regulation mechanism ✓ increase community awareness
HWFs low motivation and retention	✓ globalization ✓ promote knowledge and skill transfer ✓ motivation and retention package in place	✓ HWF drain ✓ political instability	✓ Develop and implement staff motivation and retention policy ✓ Implement MCC initiative
Disinformation and misinformation	✓ Networking ✓ digitalization ✓ global agenda ✓ Experience in data utilization and cyber security	✓ reduce healthcare trust and reputability ✓ poor compliance to treatment and advice ✓ economic deprivation ✓ conspiracy theory	✓ Build trust between providers and clients

Part Seven: Performance Monitoring and Evaluation System

In today's dynamic healthcare landscape, the effective operation of medical colleges is paramount to ensuring the delivery of quality education and healthcare services. However, the mere establishment of strategic documents outlining institutional goals and objectives is not sufficient. Continuous monitoring and evaluation (M&E) of these strategic documents are essential to gauge their effectiveness, identify areas for improvement, and ensure alignment with the institution's overarching mission and vision.

This introduction sets the stage for delving into the critical importance of M&E in the context of strategic documents within medical colleges. By examining the various components of M&E and their significance in optimizing institutional performance, this paper aims to shed light on the indispensable role of rigorous assessment in driving excellence and innovation in medical education and healthcare delivery. Through a comprehensive understanding of M&E practices, medical colleges can enhance their strategic planning processes, foster accountability, and ultimately, elevate the standards of education and healthcare they provide to their communities.

 Strategic Focus

In the dynamic and ever-evolving landscape of medical education and healthcare, the strategic focus of a medical college serves as a guiding beacon, directing efforts towards the attainment of overarching goals and objectives. Rooted in a profound understanding of institutional mission, vision, and values, the strategic focus delineates the critical areas of emphasis that warrant concerted attention and resource allocation.

This introduction delves into the essence of strategic focus within the context of a medical college, illuminating its significance in charting a course towards excellence in education, research, and patient care. It explores the multifaceted dimensions of strategic focus, ranging from educational innovation and research excellence to community engagement and financial sustainability.

As we embark on this exploration, we will unravel the intricacies of each strategic domain, elucidating their interconnections and synergies, and showcasing their collective impact on the holistic advancement of the institution. Through a strategic lens, stakeholders gain clarity on the path forward, enabling informed decision-making, resource optimization, and alignment of efforts towards shared aspirations.

Functional strategy is a team level strategy for achieving certain objectives based on critical success factors and key performance indicators. It deals with how individual and team actions contribute to performance in the areas identified as critical access factors. However, there must be key performance indicators for the CSFs to measure how all work units are contributing for overall performance of the country. However, there must be key performance indicators for the CSFs to measure how all work units are contributing for overall performance of the university. Identification of the CSFs is one method of developing KPs. Critical success factors (CSF) are the few areas (from five to seven) where leadership and management must focus for significantly improving the performance of the university. Critical success factors and key performance indicators (KPIs) are used to determine measures of university level performance. CSFs are identified first, since they are the areas of performance that the university considers vital to its success, like a dashboard to a vehicle' driver. They are typically broad-brush statements such as 'customer service' or 'low costs. Two types ofCSF have been considered as general approach; namely, Industry Wide Critical Success factors and organization specific ones.

Critical Success Factors (CSFs)

Critical Success Factors (CSFs) are pivotal elements or activities that must be effectively executed or managed to ensure the achievement of an organization's strategic objectives and mission. In the context of a medical college, identifying and addressing CSFs is essential for sustaining excellence in education, research, and healthcare delivery. Here are some critical success factors relevant to a medical college:

Specific critical success factors

The CSF of Yekatit 12 Medical College are proxy indicators which show the efforts of the medical college community in all areas of its operations. It is essential that the courses of actions which the leadership takes are fully coordinated with the strategic goals that help Yekatit 12 Medical College fulfill its mission. Strict adherence to CSFs will have a huge impact on the degree to which Yekatit 12 Medical College is successful and effective in reaching strategic goals within the mission and is crucial in gaining competitive advantage. Excellence may be achieved by 2034 given the journey towards excellence considers a holistic approach.

As measurement capacity of Yekatit 12 Medical college and its performance management system improve in the years to come through focusing on the main critical success factors including Educational Excellence, Research and Innovation, Clinical Services and Patient Care, Community Engagement and Outreach, Infrastructure and Technology, Faculty and Staff Development and Financial Sustainability.

By focusing on these critical success factors, a medical college can enhance its competitive advantage, improve organizational performance, and achieve sustainable growth and impact in fulfilling its mission of education, research, and healthcare service.

The greatest source of sustainable competitive advantage for Yekatit 12 Medical college is its investment on technology, staff at all levels through capacity building or human capital development through cost effective and judicious need-based training, openness to innovation. Great effort will be exerted on training and staff development during the first five years of the strategic plan. However, since training is expensive, it will be need based.

Monitoring and Modifying Strategic Plan

Risk and Disaster Management system will be put in place to identify and avoid the emergence of undesirable issues or to mitigate them at early stage. The basic tenet of the risk and disaster management system is building resilience, reducing vulnerability and disaster preparedness because the external environment is often dynamic, complexand unpredictable.

Managing opportunities also needs preparedness. Threats could disappear and new opportunities could be captured as they opportunities emerge. Weaknesses could also be removed and new strengths could emerge. Such dynamic trends will be monitored and managed by the able capacity of the Yekatit 12 Medical college top management.

Progress towards achievement goals and accomplishment of the action plan will be monitored regularly. The Strategic goals will be re-evaluated and objectives updated every year based on the progress made, obstacles removed with the dynamic environment in perspective. Positive developments in the economy, changes in national priorities, or changing demand patterns of the target market will also be monitored. For this, the top leadership of Yekatit 12 Medical college will be at vantage point to quickly capture the opportunities for the benefit and advantage of the medical college and make critical decision and take pertinent actions.

Targets and thresholds align the measurements of Yekatit 12 Medical College and the different units with the corporate objectives and initiatives and help gain leadership support to integrating quality into daily processes. Although the strategy by necessity has top-down approach, the units are encouraged to choose their own specific targets and other details about how each will ensure quality and achievement of the overall corporate objectives.

Target and thresholds need strong governance to make a lasting contribution to AAU. Roles, responsibilities, and resources are, therefore, defined so that the university can continue to make effective decisions about what should be measured, how data should be collected and analyzed, and what actions to take based on measurement results. Hence, measurements are focused on value-added activities and strategic objectives so that the returns on the initiatives are significant.

Performance Evaluation

Performance evaluation in Yekatit 12 medical college encompasses assessing the effectiveness and efficiency of various activities and initiatives in achieving the institution's goals and objectives. It involves measuring the performance of faculty, staff, programs, and systems to identify strengths, weaknesses, and areas for improvement. Here's an overview of performance evaluation in a medical college:

Performance evaluation in a medical college should be conducted systematically, transparently, and collaboratively, involving multiple stakeholders such as faculty, students, administrators, staff, patients, and external accrediting bodies. Continuous feedback, data-driven analysis, and benchmarking against industry standards are essential for identifying areas of excellence and opportunities for enhancement to ensure the institution's ongoing success and impact in medical education, research, and healthcare delivery.

Table XX. CSF, Objectives, KPIs, and Performance Indicators

Critical Success factors	objectives	KPIs	Strategic deployment Period				
			2024/25	2025/26	2026/27	2027/28	2028/29
Excellence in Academics	Sustain graduation rate 100% in 2024/25	dropout rate					
		graduation rate					
	Sustain system based education scheme	number of programs operated in system based scheme					
	Expand new undergraduate and post graduate programs	number of opened new programs					
	Programs reviewed rigorously	Number of programs reviewed					
	PhD Students Programs increased	Number of admission including home grown PhD (HCCP)					
Research and partnership Collaboration	Increase the number of research and publication by 100% by 2024/25	number of researches done					
	Increase publication performance	Proportion of researches published					
Clinical Service Quality and patient Safety	Expand advanced clinical services	Number of sub specialized services opened					
	Increase patient satisfaction	patient satisfaction rate					
	Met regulatory compliance	proportion of total standards met					
	Met accreditation requirement of service provisions	number of accredited services					

Technology and Innovation	Achieve ICT transformation and its use for strategic role in driving innovation and transform learning by 2025.	Office automation					
		Implementation of ERP for internal processes					
	Improve innovation process for better outcome	ICT used for innovation					
	Establishment of Knowledge Management systems	Number of sessions conducted for experience sharing of professors					
	Improve technology and skill transfer	Staff training on selected applications					
	Proportion of money invested for ICT	Investment in ICT computing capacity					
Work force Development and Talent Management	Achieve a net promoter score of 50% or more from employees by 2025 as measured using Net Promoter Score (NPS). (Note that 75% is world class achievement).	Net Promoter score measured the satisfaction and loyalty of employees on a quarterly bases					
Leadership and governance	Provide sustainable and effective strategic leadership to the entire University and its organs for excellent Performance by 2025.	Leadership quality improvement (thinking and acting) and solve the backlogs and current problems					
	Create effective leadership and management competences for execution of strategies in the entire University and its units	Effective strategy execution and performance improvement					

	by 2025						
	Diversify internal revenue scheme	Increase the revenue sources and collect 30% of its budget 30% by 2030					
	Restore academic freedom and institutional autonomy	Become Chartered University					
Clients/Student support	Achieve a net promoter score of 40% or more from students and employers by 2024/25 as measured using NPS	Net Promoter score measured the satisfaction and loyalty of employees and employers on a semester bases					
Infrastructure	Achieve adequate investment in infrastructure building and maintenance for improving quality of teaching-learning process and Research by 24/25.	Amount of investment in infrastructure increased					
		Investment in maintenance increased					
		Additional space due to investment created					
Performance Result	Achieve 50% gender ratio in the student and 35% academic and research female staff population by 2025.	% female academic staff increased from 16.3% to 35% by 2030					
	Achieve 75% PhD academic staff composition by 2024/25.	% female students' proportion at (undergraduate, graduate and post graduate levels respectively) increase to 50% by 2030					
	Achieve publications of two peer-reviewed articles per	% academic staff mix reaches					

	academic staff per year by 2025.	5:20:75 by 2030					
		Publication of average peer-reviewed articles per academic staff per year					
	Increase internal revenue to 30 %of the recurrent budget through diversification of sources by 2025	Revenue generated from internal sources reach 30% by 2030					