

1. Introduction

Bahir Dar University is carrying out unprecedented activities to transform itself into one of the top ten premier research universities in Africa. Geospatial Data and Technology Center (GDTC) is one of the centers in BDU, established in 2013, envisioning playing role in BDU achieves its vision of becoming a premier research university in Africa by 2025.

Following its establishment the GDTC drafted a three year (2006, 2007 and 2008E.C) BSC based strategic plan. The university strategic plan, need assessment of GDTC's its stakeholders and its mission and vision are the baseline of the plan.

The balanced scorecard is a strategic planning and management system that is used extensively to align the different activities to the purpose of the faculty, improve internal and external communications, and monitor the performance of the faculty against its objectives. It translates the goal of the GDTC into specific objectives and classifies into four important views: customer, financial, process and growth. Implementing a balanced scorecard increases the focus on strategy and results, shows the improvement by measuring performance, focuses on the drivers of future performance, improves communication of the purpose and helps to prioritizes activities in the faculty.

The purpose of this BSC based Strategic Plan is to assert a holistic approach towards the utilization of geospatial technology and to establish a unified vision in an effective, efficient, and coordinated manner.

2. Mission, Vision and Purpose Statement, Core Values and Organogram

Mission of GDTC

To build a state of the art geospatial database system dedicated to the acquisition, storage, maintenance and distribution of geospatial information to the user community; through the provision of geospatial data, action research, capacity building, and community and consultancy services.

Vision

The GDTC will become nationally recognized as a leader in the application of geospatial technologies.

Purpose

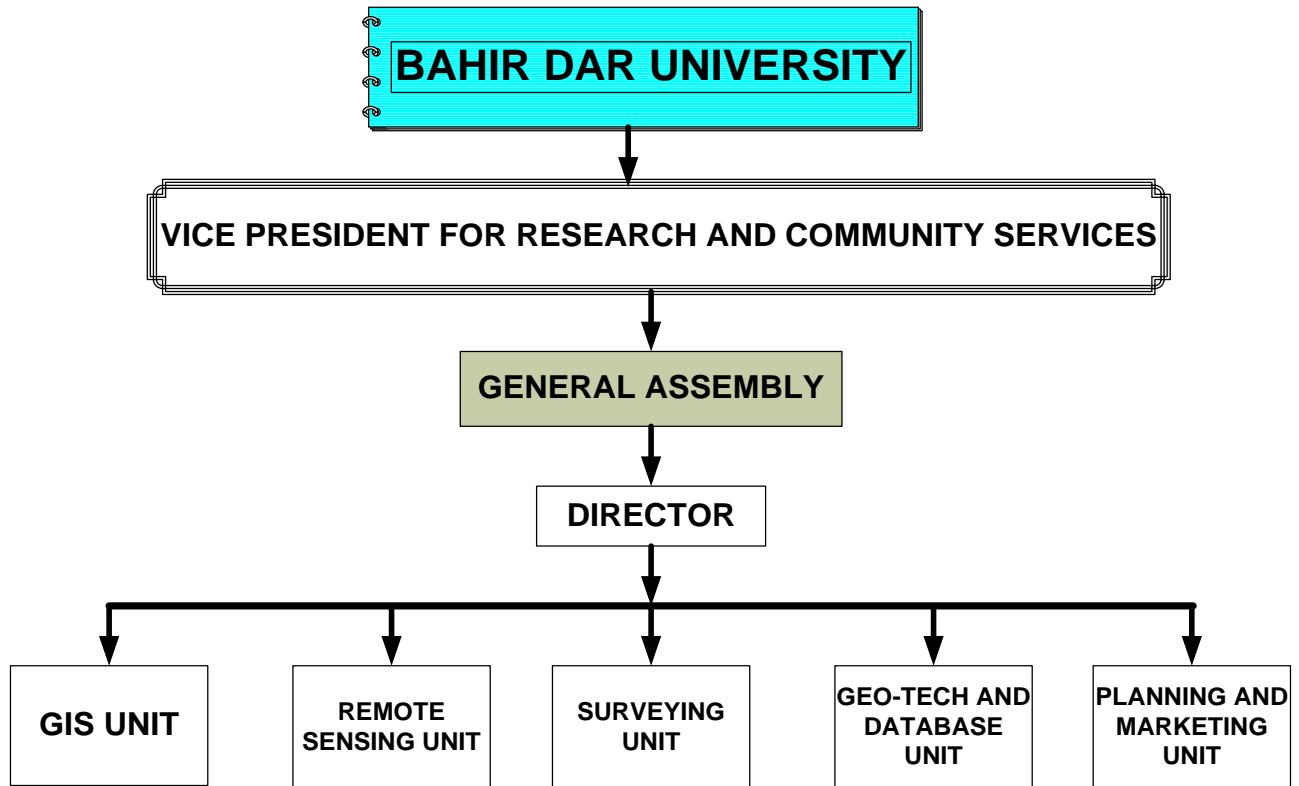
- To contribute for the achievement of the vision of BDU in 2025;
- Conduct relevant researches, deliver community services that could contribute to the development of the country;
- Contribute to the quality and quantity of geospatial data in the country and act as reference to such data;
- Organize and conduct seminars, workshops and symposia;
- Establish relations with different universities, research institutions and Governmental and Non Governmental organizations having geospatial data and technology affiliates;
- Provide appropriate consultancy and deliver tailored trainings services to the community;
- Contribute to the publication of academic journals and newsletters;
- Contribute to income generation and solicit other funds to the university through designing projects and establishing partnerships;

Core Values of GDTC

While upholding the core values of Bahir Dar University the GDTC will be guided by the following professional values in fulfilling its Mission and achieving its vision:

- **Engagement:** Engagement with government, universities, research agencies, business and other stakeholders nationally and internationally
- **Accountability:** Accountability through adherence to ethical standards, government policy and transparent, efficient and effective processes that make optimal use of the limited resources
- **Benefit:** Benefit to the community through demonstrated return on investment, informed decision making and efficiency of operations
- **Teamwork:** We support and motivate each other, achieving more together than we can alone.
- **Dependability:** GDTC put all effort to provide a one stop shopping service for users
- **Accessibility:** GDTC strives to provide the mechanism to reach users without adequate connection
- **Reliability:** Provision of reliable geospatial data that users can use with full trust

Organogram of GDTC



3. SWOT Analysis

Currently the geospatial center is under the state of establishment. The members of center have diversity of background and coming from different faculties of the university. Besides it is acquiring different geospatial tools and important infrastructures that can help the center to operate effectively.

SWOT analysis important for discovering and documenting facts and trends in the operating environment of an organization that are likely to affect its future performance. SWOT analysis provides a solid foundation for strategic planning. SWOT analyses of the GDTC are basis for identification of strategic themes, and setting of its objectives which assist to realize its mission and vision.

Thus the analysis includes the strengths and weaknesses of the center as identified from the internal environmental analysis, and opportunities and threats as posed by the external environment to the faculty.

Challenges/Pains and Enablers

Enablers/ Strengths and opportunities	Pains /threats and weaknesses
<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px; writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold;">S t r e n g t h</div> <ul style="list-style-type: none"> • Member’s willingness and good relationship • Diverse background of GDTC members • Good start to create link and cooperation • Encouraging Start to build the center with high tec. Geospatial tools and instruments • Clear and meaningful research themes • Better access to geospatial data </div> <div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px; writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold;">O p p o r t u n i t y</div> <ul style="list-style-type: none"> ▪ Encouraging policies in science and technology ▪ BDU’s management commitment ▪ Willingness to make budgetary provision ▪ Suitable work environment ▪ Growing need and interest for geospatial data, training and research </div>	<ul style="list-style-type: none"> • Limited research experience • Lack of full commitment • Poor working culture • Data disorganization <div style="display: flex; justify-content: space-between;"> <ul style="list-style-type: none"> ▪ Lack of Geospatial data Standard ▪ Financial bureaucracy ▪ Lack of financial incentives ▪ Conflict of interest ▪ Members turn-over ▪ Limited awareness on the use of geospatial technology ▪ Changing environmental and climatic condition ▪ Utilities disruption <div style="border: 1px solid black; padding: 2px; writing-mode: vertical-rl; transform: rotate(180deg); font-weight: bold;">T h r e a t s</div> </div>

4. Objectives, their measures and targets of the GDTC

The mission and vision statement provides the broad inspiring statement and initial direction for GDTCs activities. To make the vision tangible, achievable, and enduring, there needs to be concrete themes and objectives to guide short term decision-making and actions. The GDTC is a geospatial technology center under of BDU. Thus its aliens and cascades its themes and objectives from the university. This strategic plan sets the direction for GDTC over the next three years. These goals are interrelated and derive from the mission outlined and the university themes and objectives and divided in to the three perspectives (Customers, Finance, Internal Business Process and Growth and Learning).

Measures and Targets

Perspective	Strategic Objectives	Weight (100%)	Performance Measures	Weight (100%)	Baseline	Targets (E. C.)			Initiatives
						2006	2007	2008	
Customer	1. Maximize customers'/ Stakeholders' Satisfaction	17	<ul style="list-style-type: none"> Percentage of teaching and research staff satisfied with the quality of the service 	6		75	85	90	Where we are survey
			<ul style="list-style-type: none"> Percentage of customers satisfied by data quality and delivery 	2		75	85	90	
			<ul style="list-style-type: none"> Percentage of customers satisfied by geospatial research outputs 	5		75	85	90	
			<ul style="list-style-type: none"> Percentage of trainees satisfied with the quality of the training 	3					
			<ul style="list-style-type: none"> Percentage of BDU staff and researchers that apply geospatial data and technology in their tasks 	3					
Finance	2. Improve efficiency and effectiveness of financial and/or	8	<ul style="list-style-type: none"> Percentage of GDTC budget utilized 	2		90	95	100	Organizational Efficiency Improvement Project
			<ul style="list-style-type: none"> Percentage of wastage reduction of financial resources 	3		85	90	95	

	material resource		<ul style="list-style-type: none"> Percentage of proper utilization of material resources 	3		90	95	95	
	3. Increase internal revenue	6	<ul style="list-style-type: none"> Number of income generating projects Amount of income generated in birr Rate of growth of internal revenue 	2 2 2		2 0.2M 0	6 1M 5	8 3M 3	Revenue generation enhancement project
IBP	4. Enhance Geospatial Data and Technology services	17	<ul style="list-style-type: none"> Number of users accessing the data portal 	3		750 ¹	7000	10000	
			<ul style="list-style-type: none"> Number of users accessing the teaching materials 	2		500 ²	750	750	
			<ul style="list-style-type: none"> Percentage of data found appropriate for use 	2		20	50	80	
			<ul style="list-style-type: none"> Percentage of active web links 	2		50	100	100	
			<ul style="list-style-type: none"> The number of trainings conducted 	2		5	7	10	
			<ul style="list-style-type: none"> The percentage of trainees mentored 	3		20	50	80	
	5. Increase research outputs	12	<ul style="list-style-type: none"> Number of research output published Number of independent and collaborated research conducted 	4 4 4		3 5 3	6 10 5	10 15 6	Research Capacity Development Project

¹ Data provisions will be made using data storage medium even before the deployment of the web portal

² Course material are assumed to be accessed through intranet only

			<ul style="list-style-type: none"> Number of research covered 						
6. Enhance the consultancy and Community services	15	<ul style="list-style-type: none"> Number of consultancy delivered Number of community services delivered Percentage of members participation in community service 	5		3	6	10		
			5		2	6	9		
			5		20	60	80		
7. Building GDTC members' capacity	16	<ul style="list-style-type: none"> Number of GDTC members completing two modules from ESRI online training Number of seminars presented Number of training participated Number of GDTC members accepted for PhD 	4		80	90	90	Human Resource Development Project	
			3		10	20	20		
			4		3	7	8		
			5		-	1	2		
8. Establishing standard geospatial laboratory	8	<ul style="list-style-type: none"> Percentage of functional workstations in the geospatial lab Percentage of functional field equipments in the geospatial lab 	2		100	90	90	ICT support project	
			3		100	100	95		

5. INITIATIVES

Initiatives represent the specific programs, activities, projects, or actions an organization will engage in to meet, and hopefully exceed, its performance targets. Hence, the centre has cascaded four different initiatives from the University Strategic Plan.

Initiative 1:- Human Resource Development Project
Scope: - This program focuses on GDTC leadership capacity building.
Importance:- This program contributes to improve GDTC leaders competence in organization management
Deliverables:- The implementation of this program provides competent and qualified staff and managers. Improved staff efficiency and effectiveness are the other outputs of the initiative
Activities to be performed:- Leadership capacity building project <ul style="list-style-type: none">• Offering trainings on leadership skills, decision making styles, conflict management, team building, customer handlings and complaints management, entrepreneurship skills, and other relevant concepts to centre and unit managers.
Required budget :- Birr 350,000
Project owner/coordinator :- AVP for RCS
Project Implementer:- Director

Initiative 2:- Organizational Efficiency Improvement Project
Scope: Organizational efficiency improvement project aims at cutting ostentatious expenditures, reducing unwise utilization of human, material and financial resources.
Importance: This project contributes to the realization of improved efficiency and resource utilization
Deliverables: The implementation of this project will achieve a 100% reduction of unnecessary duplications of material resources, minimizes procurement of unnecessary and low quality materials

and avoids extravagant use of office and field resources.

Activities to be performed

- **Improving Human Resource Utilization Efficiency by:**
 - Careful planning of material usage
 - Proper inventory and maintenance of office and field equipments
 - Maximum use of procured equipments
 - Recycling of re-usable items
- **Improving Material/Physical Resources utilization Efficiency by:**
 - **Ensuring effective and accountable material resource acquisition system**
 - planning and timely requesting of resources with proper specifications of resources needed
 - Receiving incoming items according to their specifications
 - **Establishing effective and efficient property management system**
 - Proper registration and control of property
 - Conduct regular and planned physical count of resources
 - Introducing “Pool” system of resource utilization whenever there is scarcity
 - Inculcating a culture of prudent and rational utilization of resources
 - Ensuring a fair distribution of materials or properties among units
- **Improving Financial resources Efficiency by**
 - Ensuring proper communication within units to avoid duplication of expenses
 - Offer training to the unit heads on budget preparation and utilization
 - Minimizing guest trainers and/or consultants

Required budgets: 00.00 Birr (Will be accommodated by the university plan)

Project owner/coordinator: AVP for RCS

Project Implementer: Director, chairs of all units

Initiative 3:- Revenue generation enhancement project

<p>Scope: Revenue generation enhancement project covers all activities to generate revenues from internal and external possible sources</p>
<p>Importance: The implementation of revenue generation enhancement project can contribute for the realization of increase revenue and improve work environment objectives.</p>
<p>Deliverables: Through the implementation of revenue generation enhancement project the centre will generate 4,200,000.00 ETB by the end of the planning year.</p>
<p>Activities to be performed:</p> <ul style="list-style-type: none"> ▪ Conducting stakeholders workshop to introduce services and available resources ▪ Launching regular and tailored capacity building trainings ▪ Providing need based and value adding consultancy services for stakeholders in the regional and federal government ▪ Developing high standard project proposal
<p>Required budget: 150,000</p>
<p>Project owner/coordinator: GDTC</p>
<p>Project implementers: Units</p>

<p>Initiatives 4: Research Capacity Development Project</p>
<p>Scope: This initiative focuses on establishment of research laboratories, fulfilling the necessary inputs and improving the research skill of academic staff.</p>
<p>Importance: This project contributes to the realization of corporate objectives, increases the availability and accessibility of technology and knowledge and improves quality and relevance of capacity building activities.</p>
<p>Deliverables: The implementation of this project enables to increase the number and quality of</p>

research undertaken, dissemination and utilization level of research outputs, involvement of the centre members in research, improve the research skill of members and improve the quality of trainings delivered by the centre.

Activities to be performed:

- Equipping and furnishing two laboratories (Geographic Information System and Remote Sensing labs) with the required research inputs and facilities
- Establishing one journal
- Availing different types of journals (Applied Geo-information, Remote Sensing, Environmental modelling) in hard and soft copy in the library
- Providing research methodology training for all GDTC staff within one year
- Creating research-based national and international collaborations

Required budget: Birr 5,286,300.00

Project owner/coordinator: GDTC

Project Implementer: GDTC units

6. Monitoring and Evaluation

The achievement of planned activities will be measured through surveys, special studies and regular reports from implementing units. Units will also hold annual, semi-annual, quarterly and monthly meetings to evaluate their performance, identify bottlenecks and take timely action, and disseminate best practices.

Monitoring and evaluation shall also track resource disbursement and utilization at all levels to ensure result-oriented performance and best use of resources.

Monitoring

Types of Performance data to be collected

Performance reports shall indicate cause and effect relationship of activities hierarchically. And there will be five types of performance reports to be prepared at different levels.

- ✓ Director' performance report
- ✓ Units/teams performance report
- ✓ Individuals' performance report

Data collection and Information flow

Individual level performance data will be collected daily by the concerned employee and weekly report to their immediate unit chairs. By compiling the collected reports and their own performances, these chairs shall report biweekly to the director. In-turn, the director compiles the performance reports of the units and his own performance and submits to the VP for RCS office monthly. Daily, weekly, monthly, quarterly and annual performance reports will be prepared as per the formats annexed herewith.

Monthly, Quarterly and Annual Performance Reports Preparation

All monthly, quarterly and annual performance reports should be prepared in a participatory way. Reports should be able to pinpoint strengths, weakness, obstacles and measures taken to overcome the problems. It shall also indicate proposed solutions to alleviate the problems in future.

Performance report sending and feedback receiving schedule

Deans and directors are expected to submit their performance report to the planning, budgeting and finance business process based on the following schedule

- ✓ Monthly reports with in the first three days of each next month
- ✓ Quarter reports shall be submitted within the first five days of Tikimit, Tir, and Meazia Ethiopian calendar.
- ✓ Annual reports (including the fourth quarter report) up-to Hamle 7 Ethiopian calendar.

The planning, budgeting and finance business process should be able to send these reports to the top and middle managers by compiling and analyzing based on the following schedule

- ✓ Monthly reports within the first five days of each next month.

- ✓ Quarter reports shall be submitted within the first seven days of Tikimit, Tir, and Meazia Ethiopian calendar.
- ✓ Annual reports (including the fourth quarter report) up-to Hamle 9 according to Ethiopian calendar.

University council shall approve the reports up-to Hamle 11

The top management should present the complied and analyzed reports to the board of the university and submit same to MoE and to HEI standing committee of the parliament based on the following schedule:

- ✓ Quarter reports shall be submitted within the first ten days of Tikimit, Tir, Meazia, and Hamle Ethiopian caendar
- ✓ Annual reports shall be submitted up-to Hamle 15 Ethiopian calendar