



**THE CATHOLIC UNIVERSITY
OF EASTERN AFRICA (CUEA)**

A.M.E.C.E.A

Consecrate them in the Truth



CUEA'S STRATEGIC PLAN ABRIDGED VERSION 2018 - 2030

www.cuea.edu

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List of Abbreviations

CUEA	- The Catholic University of Eastern Africa
AMECEA	- Association of Member Episcopal Conferences in Eastern Africa
ODEL	- Open, Distance and E-Learning
KRA	- Key Results Areas
DVC AFP	- Deputy Vice-Chancellor Advancement Finance and Planning
DVC AAR	- Deputy Vice-Chancellor Academic Affairs and Research
SSS	- Self Sponsored Students
GSS	- Government Sponsored Students
ERP	- Enterprise Resource Planning



1 Introduction

1.1 Background

The Association of Member Episcopal Conferences in Eastern Africa (AMECEA) Bishops (See Figure 1: Members of AMECEA) started Catholic Higher Institute of Eastern Africa (CHIEA), now The Catholic University of Eastern Africa - CUEA, in response to His Holiness Pope Paul VI who, in 1969 during a Eucharistic Celebration at the conclusion of the Symposium organized by the Bishops of Africa in Kampala-Uganda, challenged the Bishops present to evangelize to the Church in Africa.

In his homily, His Holiness Pope Paul VI went on to say, “An immense task awaits your pastoral efforts, in particular the work of training those Christians called to the apostolate - the Clergy, the Men and Women Religious, the Catechists, the active Lay Men, and Women. For, on the training and preparation of these local elements, these choice workers of the People of God will depend on the vitality, the development, and the future of the African Church.”

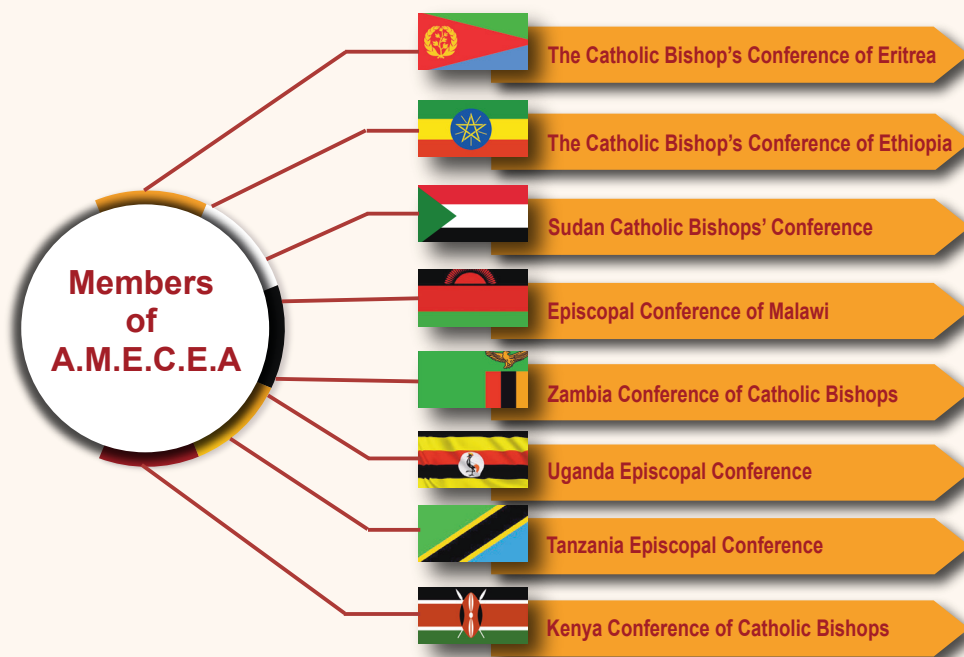


Figure 1: Members of AMECEA

In 1979, AMECEA put in place plans to establish CHIEA, a theological institute of higher learning to offer programmes in Theology. The Kenya Episcopal Conference (now Kenya Conference of Catholic Bishops - KCCB) earmarked and donated 15 acres of land to AMECEA for the Institute. In 1984 the construction was completed, and students started their studies.

On 18th August 1985, as he officially opened CHIEA in Nairobi-Kenya, His Holiness Pope John Paul II (now Saint) in his speech said, “This Catholic Higher Institute is in a real sense, an instrument of the particular teaching office (*munus docendi*) entrusted to the Bishops of this region.” As can be seen through the words of two great 20th Century Holy Fathers, The Catholic University of Eastern Africa contributes significantly to the training and formation of human resources for the Church and society.

In the AMECEA Plenary held in Moshi, Tanzania in April 1986, the AMECEA Bishops endorsed a proposal to make the feasibility study for the elevation of CHIEA to a Catholic University. In 1989, CHIEA received a “Letter of Interim Authority” from the Kenya Government as a step towards achieving Chartered Private University status and The Congregation for Catholic Education approved Ecclesiastical Degrees to be offered, making her Faculty of Theology an Ecclesiastical Faculty. On 3rd November 1992, the then Kenyan President, H.E. Daniel Toroitich Arap Moi, presented a Civil Charter to CHIEA, thus establishing it as The Catholic University of Eastern Africa (CUEA). These were CUEA’s formative years.

Between 1992 and 2008, CUEA experienced tremendous growth in terms of programmes offered, increased student numbers, and infrastructure. However, from 2008, CUEA started experiencing stunted growth. By 2012

CUEA's stagnated growth degenerated into a decline. In 2014, when the University was facing dissolution due to financial, operational, and regulatory issues, the AMECEA Bishops incorporated into the University Council individuals with a strong commercial background to steer the turnaround of the University's performance.

1.2 Our Operations

Our Operations are currently guided by the University Charter and statutes, Apostolic Constitution *Sapientia Christiana* (up to 2018), and thereafter, *Veritatis Gaudium*, the University Act chapter 210B of 2012, and our current Mission, Vision, and Values which are outlined in Figure 2.

As an ecclesiastical University that promotes Catholic faith and teaching, we integrate formation courses into our curriculum which make our students all rounded and firm in their faith. Studying at CUEA extends beyond merely being surrounded by other Catholics: it's about being in an atmosphere that values ethical conduct and encourages open-mindedness, diversity, and the use of academic studies and competencies to make a positive difference in the world.

The key elements of our operations that enable us to develop all-rounded students that are firm in their faith include:



Figure 2: Our Current Mission, Vision and Values

Value Delivery Chain: Our value delivery chain spans three areas of formation (pastoral care), teaching, and research.

Facilities: The University has two (2) campuses: Lang'ata and Gaba, which sit on approximately 110 acres of land. The main campus in Nairobi has five lecture tuition blocks with a seating capacity of 3,810 people at a given time and a state-of-the-art learning resource center. Gaba Campus, situated in Eldoret, has a seating capacity of 1,232 at a time.

Information Technology: We have a functional IT system that has the following capabilities: Management of Systems and Applications, Data Management, Infrastructure Management, Mitigation of System Disasters

CUEA has a low capacity ODEL/Online system that allows virtual learning and remote resource distribution to users, analysis, and reporting on user progress and interaction.

Organization Structure: CUEA has a governance structure comprising of AMECEA, the University Council and its Committees, Senate, and University Management Board (UMB). It also has a functional structure that includes the Vice Chancellor, Deputy Vice Chancellor Academic Affairs and Research, Deputy Vice Chancellor Administration, Finance and Planning, and campus Directors. The students' body is governed by the Catholic University of Eastern Africa Students' Association (CUEASO).

1.3 Programmes and Courses

The University offers short courses, certificates, diplomas and degrees in academic programmes, and professional courses. Altogether, the University offers a hundred and forty-four (144) academic programmes

through its six (6) faculties, three (3) institutes, and one (1) centre. Out of the 144 programs, only 88 are presently active.

1.4 Student Population

The total student population as of 2018 is 4708, with 84% coming from Kenya. However, 5% of CUEA's student population is made up of Clergy and Religious men and women whose respective dioceses and congregations sponsor their studies at the University. In addition, sponsorship of students in the University by the Government and private organizations has also made it possible for a large number of students to study at CUEA. The University receives both Government and privately sponsored students. It is not sustainable for the University to keep on relying on the government sponsored students as that is dependent on government budgetary allocations.

1.5 Revenue Streams and Cost Structure

CUEA is a private University that receives over 95% of its income through fees. This means that it depends on its students, or the students' sponsors' ability to afford the fees.



2 Strategic Assessment

2.1 The External and Internal Analysis

The external and internal analysis provides the context of our transformational plan. We have summarized our strategic issues and labelled them as enablers and challenges in Table 1 below. Enablers are those factors that will aid us to succeed. At the same time, challenges are the factors that will impede our success.

Leveraging on the enablers while mitigating the challenges will ensure that we remain a financially sustainable University that positively impacts our employees, students, the community, and the environment in which it operates.

Table 1: CUEA Enablers and Challenges

CUEA'S ENABLERS	CUEA'S CHALLENGES
<ol style="list-style-type: none"> 1. Provision of high quality, relevant, and market-oriented Academic programmes 2. Effective formative instructions through rationalized class sizes 3. Well established interdisciplinary linkages with industry and other universities 4. An effective staff development programme 5. An effective student-staff engagement process 6. Digital Platform to offer education to more regions and thereby increase our student numbers 7. High level of research activities funded by research grants 8. Students and staff from diverse nationalities who are attracted to CUEA 	<ol style="list-style-type: none"> 1. Dynamic political realities negatively affect the region economically, which in turn reduces the capacity of the citizens to finance education 2. Competition for customers between universities both in Kenya and AMECEA 3. The existence of multiple regulators increases the cost of our operations 4. Fragmented and inefficient ICT systems 5. Ineffective systems of control: audit, finance, governance, teaching, and service delivery

3 The Strategic Plan

3.1 Objective of the Strategic Plan

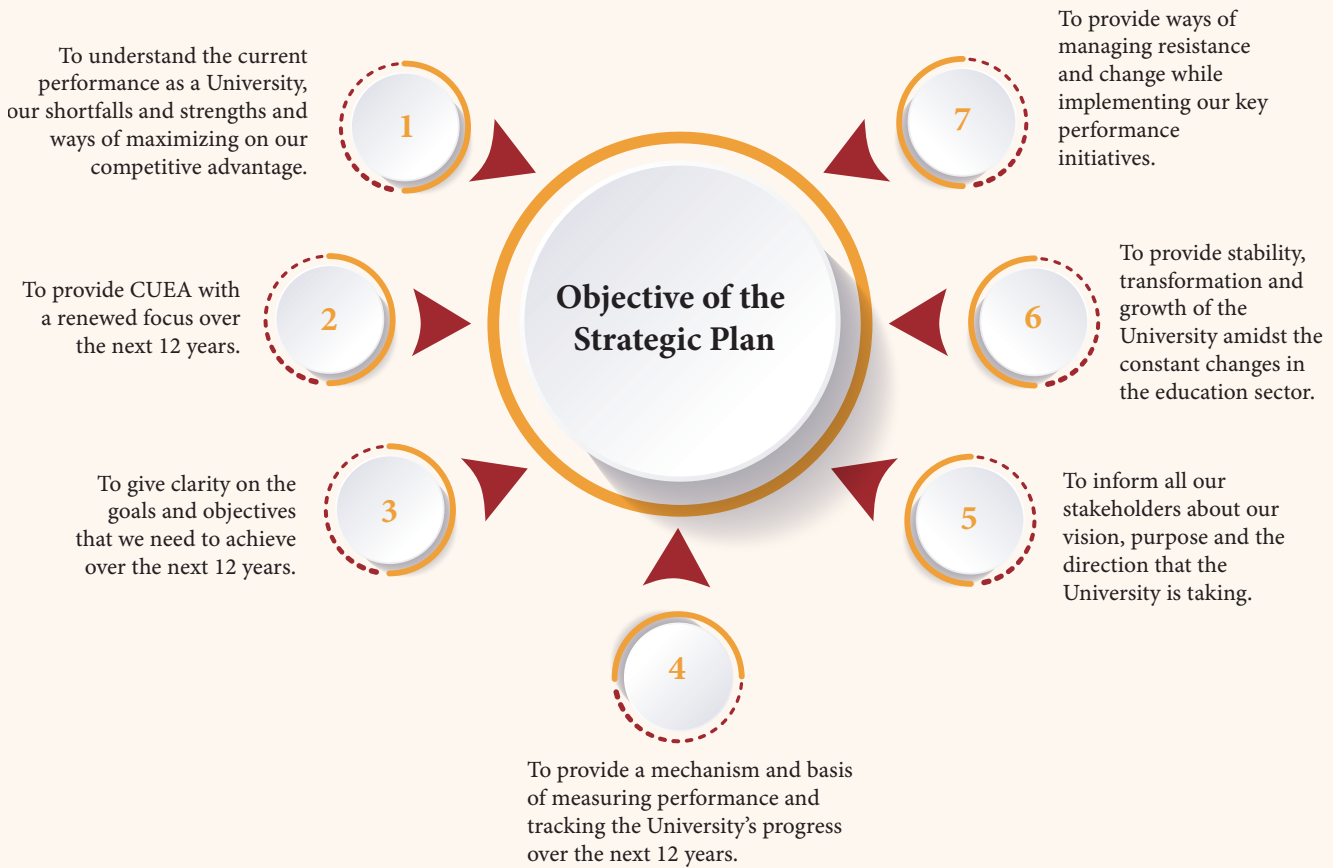


Figure 3: Objective of the Strategic Plan

3.2 Our Approach to the Strategic Plan

Our approach to the Strategic Plan was informed by our Strategic Performance Management Policy and the Balanced Score Card Framework.

3.2.1 Strategic Performance Management Policy

There are four processes necessary for successful strategy design and implementation - strategy design, measurement, reporting and improvement. The most fundamental process is the measurement process that provides feedback on whether a strategy is working or not.

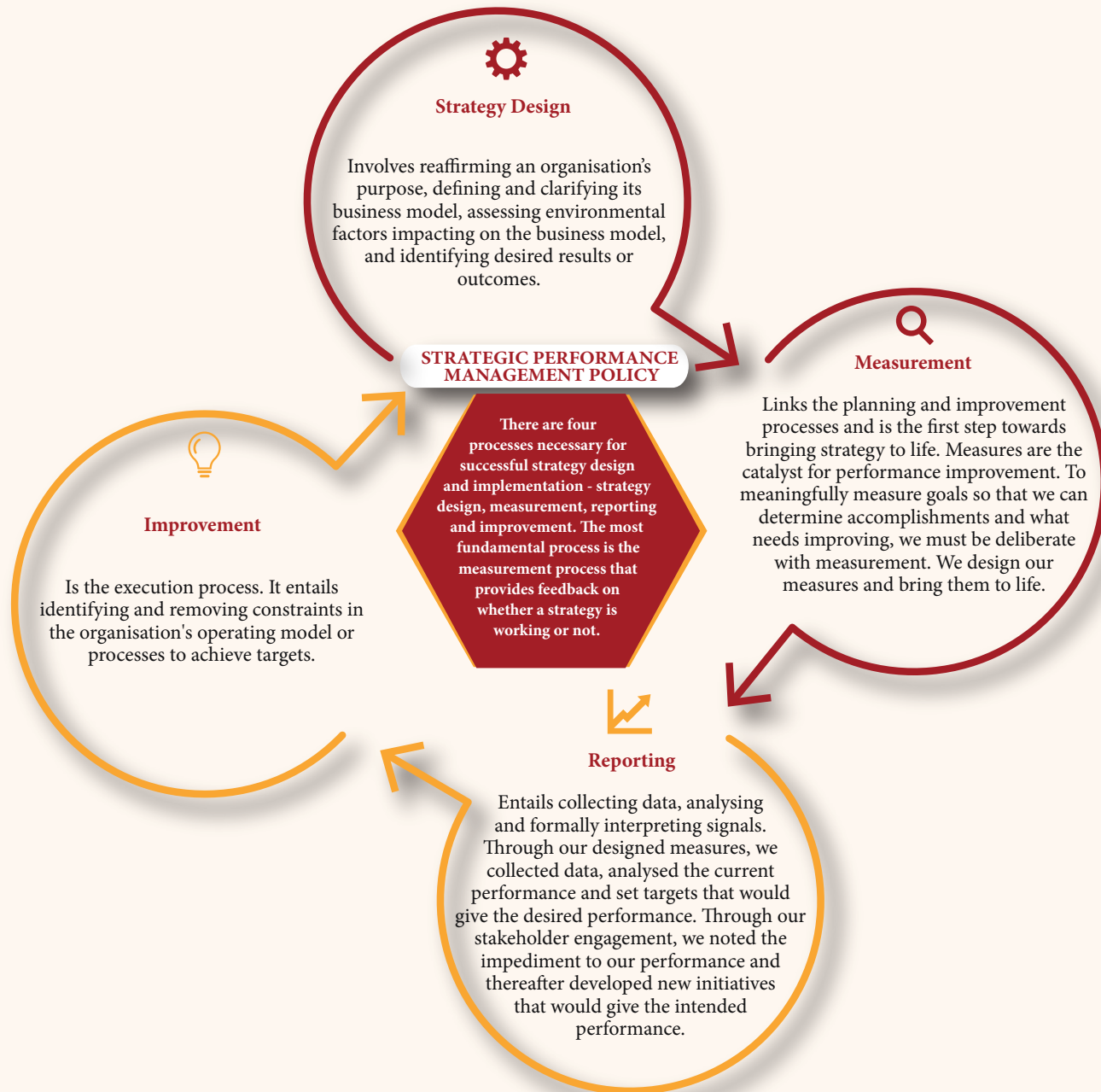


Figure 4: Strategic Performance Management Policy

3.2.2 Balanced Score Card Framework

We shall be using the balanced scorecard framework to develop goals and objectives over the next 12 years. The framework is ideal because it will ensure that we have an all-round perspective and that we have factored in the important part of the business. The balanced score card approach has four quadrants and it looks at finances, customers, learning and growth and internal business processes. Figure 5 shows the impact of every quadrant to the company's objectives.



Figure 5: Balanced Score Card Impact

3.2.3 The Strategic Plan

This Strategic Plan is organized into three phases: Stabilization, Transformation, and Growth. These three phases make up the two components of the strategic plan, namely, the Stabilization Plan and the Strategic Performance Plan (Transformation and Growth Plan). These plans are guided by our strategic direction and inform the prioritization of our goals.

3.3 The Strategic Direction

For the past 37 years, our activities have been driven by our Mission, Vision, and Values. However, there is a need to redefine our core reason for existence. Thus, we have revalidated our strategic direction to make it clear by articulating our purpose, i.e., the reason for our existence, redefining our vision, refining our values, defining our primary customer value proposition, mapping our key stakeholders, identifying our priority goals and developing their Key Performance Indicators (KPIs).

3.3.1 Our Purpose

Our purpose is to ensure that our life-long learning programs form and inspire scholars to be ethical leaders through Judeo-Christian-African and other inter-cultural values.

An ethical leader is:

- God-fearing: A person that acknowledges the existence of God and follows His instructions;
- Respectful: A person who respects others, i.e. other people's feelings, opinions and values;
- Creative and innovative: Use of own ideas to offer solutions that are valuable to society;
- A servant: Places others' interest ahead of self-interest;
- Resourceful: Having the ability to find quick and clever ways to overcome challenges;



- Honest: Has a moral compass to determine right and wrong and is dependable; and,
- Just: Practices justice and fairness.



Figure 6: Our Purpose Statement

3.3.2 Our Vision

Living our purpose while leveraging our enablers and mitigating challenges will make us successful. Success to us means that: we are attracting students from across the world; our student-friendly processes are effective and efficient; our employees continue to be happy working with the University; we are timely in honouring our obligations; and, we are positively contributing to the Church and community.

This success is captured in our redefined vision statement:



Figure 7: Our Vision Statement

3.3.3 Our Values

Our values are anchored on the teachings of the Holy Bible as shown in Figure 8.

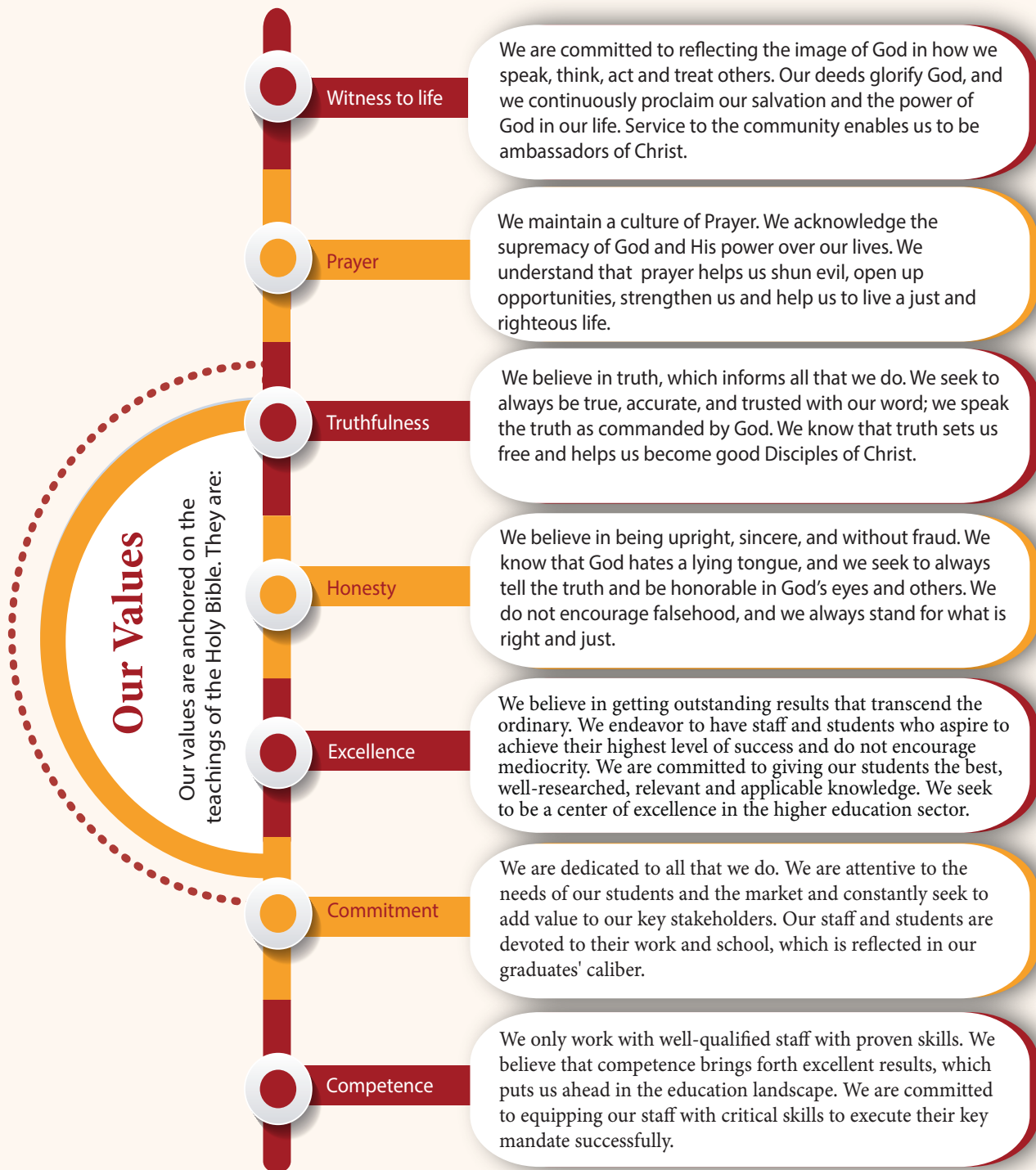


Figure 8: Our Values

Customer Value Proposition

We are committed to providing formative education to our students and delivering research solutions that have a high impact. Our promise is to form our students to be ethical leaders.

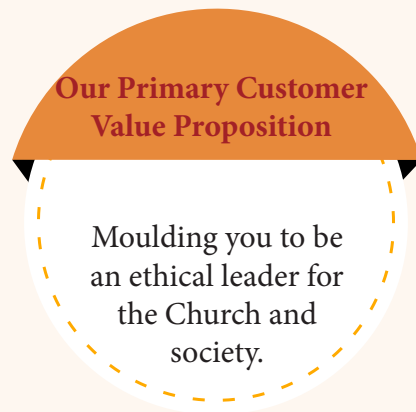


Figure 9: Our Primary Customer Value Proposition

3.3.4 Stakeholder Map

Understanding our customers and “mission-critical” stakeholders and what truly matters to them will enable us to build an ecosystem that guarantees we live our purpose and offer an exceptional learning experience to our students. Figure 10 outlines each key stakeholder’s value proposition and, therefore, the unique relationship we desire to have with each of them.



Figure 10: Stakeholder Map

3.3.5 Focus Areas

We have documented and designed our business model (see Figure 11: Target Business Model) and identified what we need to do differently to continue delivering on our promise. This has enabled us to identify three focus areas that will focus our efforts put the focus areas in prose.

Life-long Learning

Digital technology has enabled students to learn at their own pace and time, thus disrupting the traditional classroom model of learning and lowering the cost of teaching. We are offering our programmes through blended learning to respond to this change. It entails digitizing course content to enable students to access learning material at their convenience and lectures for revision and other purposes. It also entails enabling students to access the e-library. Digitization will improve quality and our ability to cost-effectively offer a wider range of short courses.

Excellence in Research

As a Catholic University, our research should not only contribute to the body of knowledge but should also solve real problems facing society. We are refocusing our research from purely academic to being driven by societal problems. It does not only entail identifying social problems, conducting research, and publishing the research findings, but also working with partners to solve the problems.

Strengthening our CHE Model

Our Catholic Higher Education (CHE) model has an inherent paradox that requires the University to have a strong Catholic identity and, at the same time, be a commercially sustainable institution. And, like any other institution, our people face the paradox of pursuing personal goals while ensuring that corporate interest is not undermined. We are redefining our business model to effectively manage the paradoxes of Catholic Identity and Commercial Sustainability and Personal Interest and Institutional Good to build a sustainable institution that consistently generates surpluses.

Our Business Model - How We Will Deliver

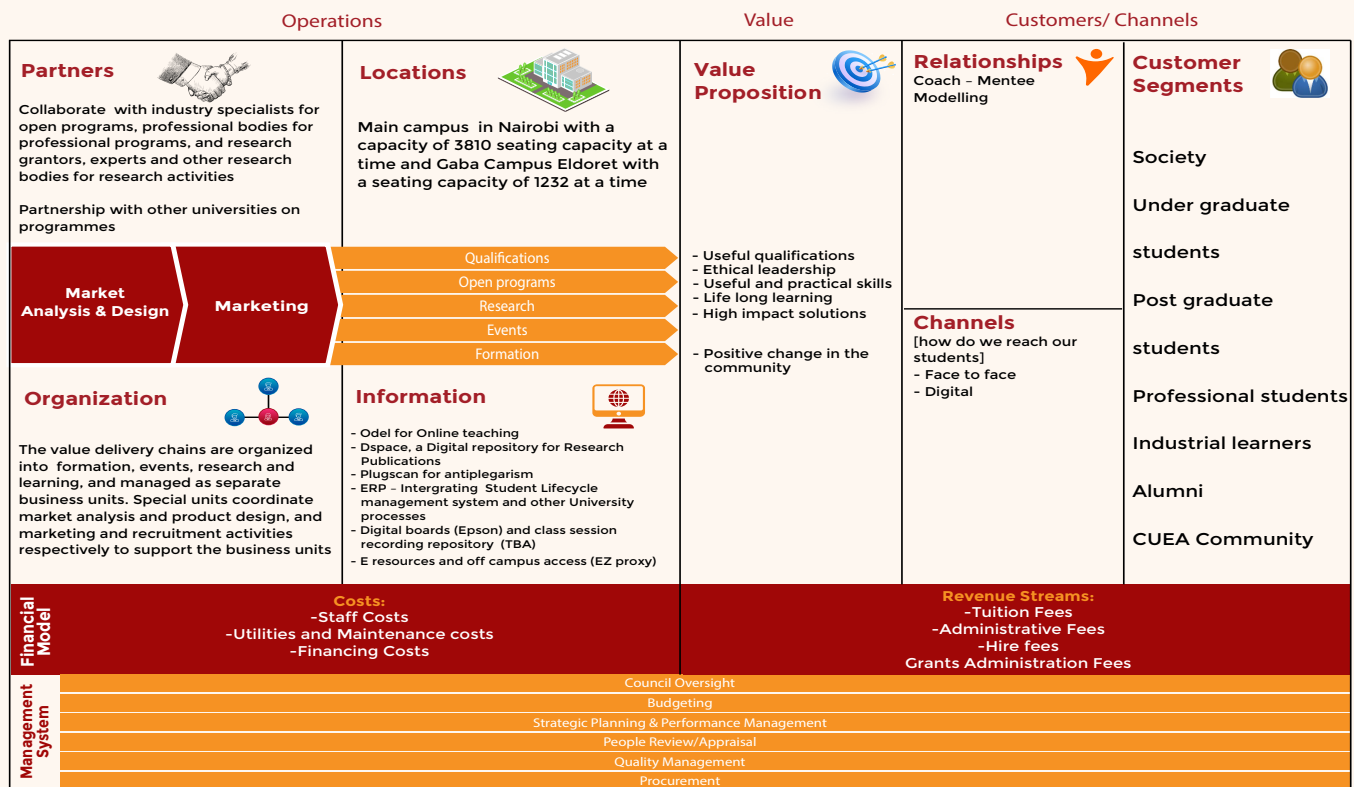


Figure 11: Target Business Model



3.3.6 Corporate Goals

Together with our focus areas, our stakeholder value propositions inform our goals. These goals describe the outcomes of the University’s transformation. They are the results we desire to achieve or the impact we desire to have when we live our purpose and reach our vision. Table 2 outlines our most important organization-wide goals.

Table 2: CUEA Corporate Goals

Focus Areas	Goals
Life-long learning	Programs have the needed participants
	Learners have the education that meets their needs
	A learning experience is uninterrupted
	Joint programmes with stakeholders are achieving intended outcomes
	Our operations meet accreditation standards
Excellence in research	Research findings provide high impact solutions
	Students are happy with programme content and delivery
Strengthening our CHE Model	Income is more than costs of operation
	CUEA community participates in Church activities
	People live the Catholic Values
	Employees are happy working with CUEA

The CUEA Results Map in Figure 12 illustrates how these goals contribute to purpose and vision.

3.3.7 Results Map

A results map establishes the relationship and hierarchy of goals, ensuring that pursuing these goals leads to achieving the organisation’s purpose and vision. A results map highlights goals or performance results at the different organisation levels:

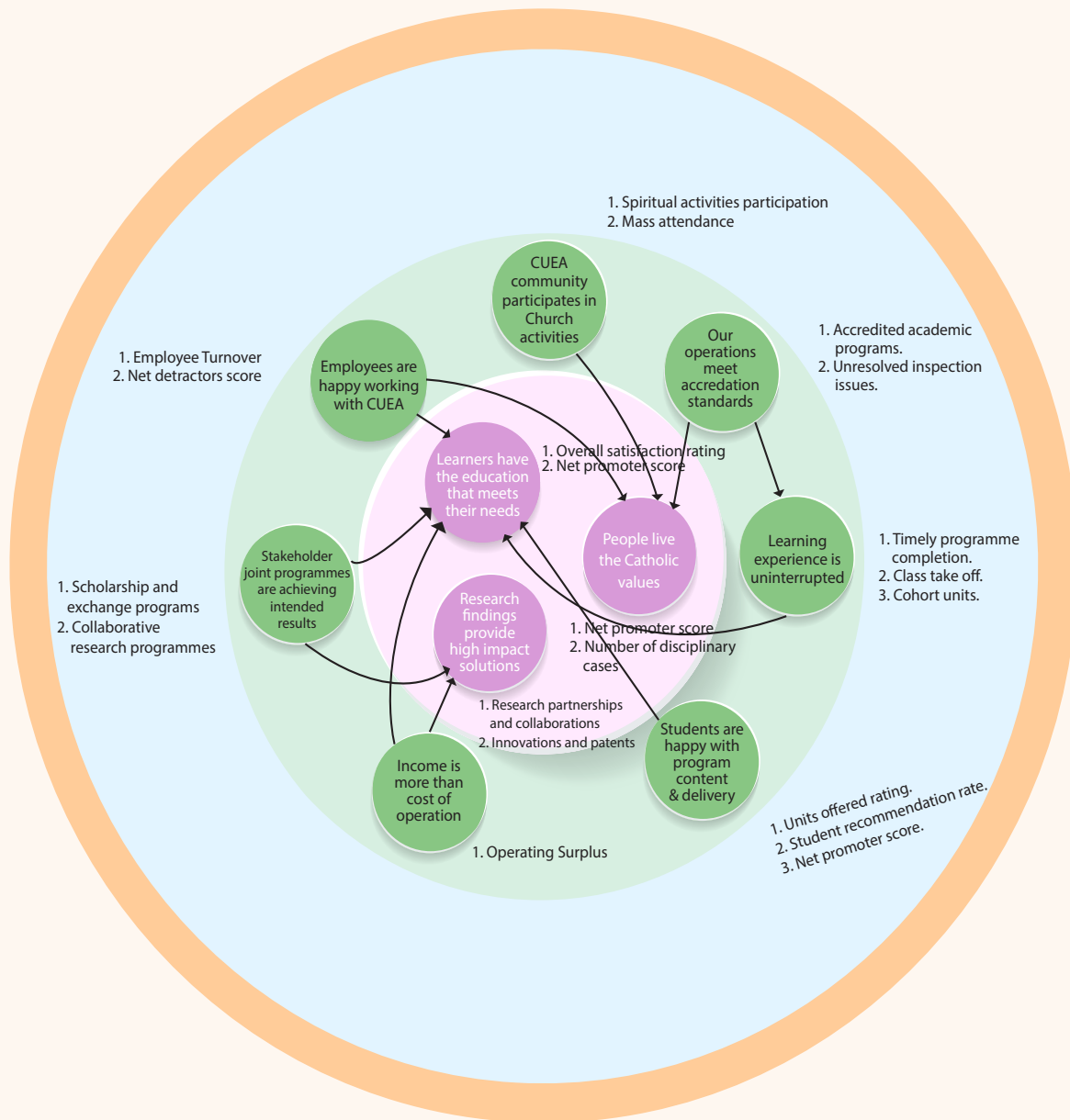
- **The corporate strategy:** *Pink colour level* (purpose & vision goals) and *deep green colour level* (current strategic goals).
- **The operations:** *Sky blue colour level* (business process or department goals).
- **The teams:** *Peach Orange colour level* (critical activity goals).

The map enables an organisation to focus on the fewest goals that matter most to the whole business, i.e., impact results. Collectively, the goals in a map tell a logical story of how strategy contributes to purpose and vision.

This has enabled us to identify three focus areas that will focus our efforts on accomplishing our Vision.

These goals are further prioritised into a twelve-year milestone map (See Figure 13). And we subsequently designed measures (KPIs) for each goal to help us monitor if our strategy is working, both throughout and the end of the strategic planning period.





LEGEND

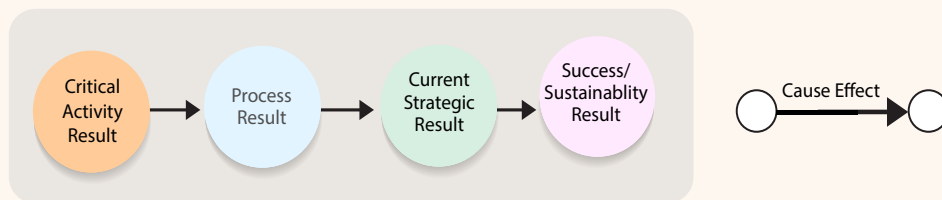


Figure 12: CUEA's Results Map

3.3.8 Performance Measures (KPI)

Our KPIs, are outlined in Table 3: CUEA Performance Measures. Subsequently, we defined these measures so that they can be accurately and consistently implemented and developed into Corporate Measure Dictionary.

Table 3: CUEA Performance Measures

Goal	Measure	
	Measure Name	Description
Programs have the needed participants	Student Population	The total number of registered students in a semester
	Programs with Quorum	The percentage (%) of programs that have the required minimum number of students
Income is more than costs of operation	Operating Surplus	Surplus income earned in a semester
Learners have the education that meets their needs	Overall satisfaction rating	The level of satisfaction as reported by the students
	Net promoter score	Percentage (%) of promoters (who rate 9-10) minus the Percentage (%) number of detractors (who rate 0-6) for how likely they are to recommend us to a friend or colleague
People live the Catholic Values	Net promoter score	Percentage (%) of promoters (who rate 9-10) minus the Percentage (%) number of detractors (who rate 0-6) for how likely they are to recommend us to a friend or colleague
	Number of disciplinary cases	The total number of student and staff disciplinary cases in a semester
Research findings provide high impact solutions	Research partnerships and Collaborations	The total number of inquiries and partnerships that CUEA has established with organizations
	Innovations and Patents	The number of CUEA's innovations and registered patents in a semester
Joint programmes with stakeholders are achieving intended outcomes	Scholarship and exchange programs	Number of students and lecturers on scholarship and exchange programmes
	Collaborative research programmes	Number of ongoing collaborative research programs as a percentage of total programmes
Students are happy with programme content and delivery	Units Offered Rating	The number of units that are rated positively by our students out of the total units
	Student recommendation rate	Percentage number of new students recommended by our students
	Net promoter score	Percentage (%) number of promoters (who rate 9-10) minus the percentage (%) number of detractors (who rate 0-6) for how likely they are to recommend us to a friend or colleague, calculated monthly from active students
Our operations meet accreditation standards	Accredited academic programmes	Accredited programmes as a percentage of total programmes
	Unresolved inspection Issues	The number of unresolved programme inspection significant issues within the academic year
CUEA community actively participates in Church activities	Spiritual activities participation	The number of students and staff who participate in spiritual activities like recollection, charity, and catechism in a semester
	Mass Attendance	The number of students and staff that attend Mass in a semester
Employees are happy working with CUEA	Employee turnover	Number of staff who leave as a percentage of total staff
	Net detractors score	Employees who provide a score between 0 and 6 as they are more likely to talk negatively about their employer
Learning experience is uninterrupted	Timely program completion	Percentage (%) number of students in a cohort who complete their programs within stipulated timelines
	Cohort Units	Compliance with units offered progressively as per the approved programme per year and per semester, for example, year one: semester one units



3.4 The Stabilization Plan

The Stabilization Plan runs for two years, from 2018 to 2019. It entails developing and implementing an action plan to stop pilferage, and financial mismanagement including misappropriation of funds, reducing operational costs, improving revenue collection, and reducing debt.

3.5 Strategic Performance Plan

The strategic performance plan covers the period 2020 to 2030 and includes the following two phases of our strategic plan:

The Transformation Stage is five years from 2020 to 2024. This stage focuses on improving operational effectiveness and efficiency and redefining our University’s purpose and business model, i.e. how we create and deliver value to students and other stakeholders.

The Growth Stage runs for six years, from 2025 to 2030. This stage entails introducing new market-driven areas of study and the infrastructure to support them. An organization that captures value must grow.

These stages guide the execution of the strategic performance plan.

Table 4: Strategic Performance Plan

Key Result Area	Goals	KPI's	Actual	Target by 2030	Initiatives Name
Positive Impact on the Community	Research findings provide high impact solutions	Research partnerships and Collaborations	5	54	Seek research funding, partners and collaborators.
		Innovations and Patents	-	9	Translate research into products, policy briefs and services
Enhanced Service Delivery	Learners have the education that meets their needs	Overall satisfaction rating	-	75%	Collect data, analyze and resolve areas of dissatisfaction
		Net promoter score	-	7	
	Students are happy with programme content and delivery	Units Offered Rating	-	75%	
		Student recommendation rate	-	75%	
		Net promoter score	-	7	
The learning experience is uninterrupted	Cohort Units	76.1%	100%	Fully implement and monitor the cohort policy	



Key Result Area	Goals	KPI's	Actual	Target by 2030	Initiatives Name
Quality Partnerships	Joint programmes with stakeholders are achieving intended outcomes	Scholarship and exchange programs	186	340	Reactivate the linkages strategy to increase the number of scholarships and sources for scholarships geared towards specific research
		Collaborative research programmes	-	5	Seek research funding, partners and collaborators.
Sustainability and Growth	Income is more than costs of operation	Surplus	5%	30%	Develop new non-tuition income-earning initiatives and develop and roll out marketable short courses
	Programs have the needed participants	Quorum Student population	22.23% Average 4,686	100% 12,000	Market, develop marketable short courses and suspend non-strategic programmes that are consistently below quorum and implement the outcome of student surveys and scores
Regulatory compliance	Our operations meet accreditation standards	Accredited academic programmes	-	100%	Monitor and ensure that all programmes are accredited by CUE
		Unresolved inspection Issues	-	0	Monitor and ensure that all inspection issues are resolved
Catholic Social Teaching	CUEA community participates in Church activities	Spiritual activities participation	-	80%	Encourage and promote Church participation
		Mass Attendance	-	80%	
	People live the Catholic Values	Net promoter score	-	7	Collect data and resolve issues as they arise
		Number of disciplinary cases	0.95%	5%	Offer regular training on the University policies and procedures and resolve issues soon as they arise
Employee Satisfaction	Employees are happy working with CUEA	Employee turnover	7.60%	2%	Collect data, analyze and resolve areas of dissatisfaction
		Net detractors score	-	3	



3.5.1 Annual Performance Targets

The following is a breakdown of our stretch targets into annual targets:

Table 5: Annual Targets

Key Result Area	Goals	KPI's	Targets per Annum													
			Target	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Positive Impact on the Community	Research findings provide high impact solutions	Research partnerships and Collaborations	54	-	-	-	-	6	12	18	24	30	36	42	48	54
		Innovations and Patents	9	-	-	-	-	1	2	3	4	5	6	7	8	9
Enhanced Service Delivery	Learners have education that meets their needs	Overall satisfaction rating	75%	-	-	-	-	75%	75%	75%	75%	75%	75%	75%	75%	75%
		Net promoter score	7	-	-	-	-	7	7	7	7	7	7	7	7	7
	Students are happy with programme content and delivery	Units Offered Rating	75%	-	-	-	-	75%	75%	75%	75%	75%	75%	75%	75%	75%
		Student recommendation rate	75%	-	-	-	-	75%	75%	75%	75%	75%	75%	75%	75%	75%
		Net promoter score	7	-	-	-	-	7	7	7	7	7	7	7	7	
	Learning experience is uninterrupted	Cohort Units	100%	-	-	-	-	81%	84%	87%	90%	93%	96%	99%	100%	100%



Key Result Area	Goals	KPI's	Targets per Annum													
			Target	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Quality Partner-ships	Joint pro-grammes with stake-holders are achieving intended outcomes	Scholarship and exchange programs	340	-	-	-	-	180	200	220	240	260	280	300	320	340
		Collaborative research programmes	9	-	-	-	-	1	2	3	4	5	6	7	8	9
Sustaina-bility and Growth	Income is more than costs of operation	Surplus	20%	-	-	-	-	24%	21%	23%	25%	27%	25%	26%	29%	34%
	Programs have the needed participants	Quorum (Average)	100%	-	-	-	-	31.23%	40.23%	49.23%	58.23%	67.23%	76.23%	85.23%	94.23%	100%
		Student popu-lation (Average)	12,000	-	-	-	-	7,400	7,800	8,200	8,500	9,200	9,900	10,600	11,300	12,000
Regulato-ry Com-pliance	Our opera-tions meet accreditation standards	Accredited academic programmes	100%	-	-	-	-	100%	100%	100%	100%	100%	100%	100%	100%	100%
		Unresolved inspection Issues	0	-	-	-	-	0	0	0	0	0	0	0	0	0



Key Result Area	Goals	KPI's	Targets per Annum													
			Target	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Catholic Social Teaching	CUEA community participates in Church activities	Spiritual activities participation	80%	-	-	-	-	80%	80%	80%	80%	80%	80%	80%	80%	80%
		Mass Attendance	80%	-	-	-	-	80%	80%	80%	80%	80%	80%	80%	80%	80%
	People live the Catholic Values	Net promoter score	7	-	-	-	-	7	7	7	7	7	7	7	7	7
		Number of disciplinary cases	5%	-	-	-	-	5%	5%	5%	5%	5%	5%	5%	5%	5%
Employee Satisfaction	Employees are happy working with CUEA	Employee turnover	2%	-	-	-	-	2%	2%	2%	2%	2%	2%	2%	2%	2%
		Net detractors score	3	-	-	-	-	3	3	3	3	3	3	3	3	3

3.5.2 Key Performance Projections

The following key performance projections were used to derive financial targets included in the Strategic Performance Plan. Except for Student Numbers, all projections are in millions of Kenya shillings.



Table 6: Key Performance Projections

KPI's	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Student Numbers	12,000	4,385	4,686	4,686	7,400	7,800	8,200	8,500	9,200	9,900	10,600	11,300	12,000
Gross Profit (Kshs)	315,865	417,115	615,678	673,143	980,423	1,057,489	1,104,237	1,127,826	1,191,001	1,292,787	1,388,187	1,541,864	1,753,310
Gross Profit in USD	2,722.97	3,595.82	5,307.57	5,802.96	8,451.92	9,116.28	9,519.28	9,722.64	10,267.25	11,144.72	11,967.13	13,291.93	15,114.74
Gross profit ratio	31%	43%	59%	66%	66%	66%	65%	63%	63%	63%	63%	63%	65%
Operating profit/loss (Kshs)	-703,535	-324,294	-49,243	49,381	355,274	345,145	396,862	451,121	508,625	518,553	577,382	698,860	924,047
Operating P/L (USD)	-6,065	-2,796	-425	426	3,063	2,975	3,421	3,889	4,385	4,470	4,977	6,025	7,966
Operating profit/loss ratio	-69%	-34%	-5%	5%	24%	21%	23%	25%	27%	25%	26%	29%	34%
Net profit/loss (Kshs)	-701,683	-172,333	65,848	166,307	461,497	448,359	515,546	586,186	661,213	674,119	750,597	908,518	1,201,261
Net Profit/Loss (USD)	-6,049	-1,486	568	1,434	3,978	3,865	4,444	5,053	5,700	5,811	6,471	7,832	10,356
Net Profit/Loss Ratio	-69%	-18%	6%	16%	31%	28%	30%	33%	35%	33%	34%	37%	44%
Interest Coverage Ratio	2.62	1.48	0.04	1.74	8.18	9.59	13.86	50.89	155.93	158.95	176.86	213.84	282.4
Working Capital (Kshs)	-1,018,700	-153,360	-391,103	-352,535	-303,016	-140,352	35,621	465,311	87,817	51,077	35,604	22,390	140,504
Working Capital (USD)	-8,781.90	-1,322.07	-3,371.58	-3,039.09	-2,612.21	-1,209.93	307.08	4,011.30	757.04	440.32	306.93	193.02	1,211.24



Implementation Matrix

An implementation matrix serves as a guideline or a methodology that the Management follows to ensure that they meet their objectives. This implementation matrix shows the KPIs, the annual performance targets, initiatives, the action plan, and the person tasked with the various actions.

Table 7: Key Result Areas and Action Plan

Key Result Area	Initiative	Lead Person	Budget
Positive Impact on the Community	Seek research funding, partners and collaborators Translate research into products, policy briefs and services	Director Research	Set on a case to case basis
Enhanced Service Delivery	Collect data, analyze and resolve areas of dissatisfaction	Director Quality Assurance	
Quality Partnerships	Reactivate the linkages strategy to increase the number of scholarships and source for scholarships geared towards specific researches	Director Linkages	
Sustainability and Growth	Develop new non-tuition income earning initiatives and develop and roll out marketable short courses	DVC Advancement Finance and Planning and DVC AAR	
Regulatory compliance	Monitor and ensure that all programmes are accredited by CUE	DVC AAR	
Catholic Social Teaching	Encourage and promote Church participation	University Chaplain	
Employee Satisfaction	Collect data, analyse and resolve areas of dissatisfaction	DVC AFP	

3.6 Our Milestones for the years 2018 to 2030

Our Milestone Map illustrates the prioritization of our goals in line with the three phases of our turnaround journey.



MILESTONES MAP

Stabilization Stage-2018-2019



2018 - 2019

Elaborate Strategic Focus:

We have redefined CUEA's strategic focus. We are actively enhancing the focus areas to ensure that CUEA is financially stable and that we stay aligned to our long term goals. We have improved financial management and revenue collection. We are continuously scrutinising our cost structure to reduce non-essential spend and improve our ability to meet the costs of operation.

Transformation Stage-2020-2024



2019 - 2021

Strengthened Governance Structures:

We have engaged with internal and external audit reports and relevant regulators to implement their recommendations and have strengthened structures. This enforcement will help improve our performance, become more stable and productive in the long run and develop new programmes that will raise our income. Further, complying with the regulations will help us avoid potential risks, improve our reputation and bring more clients.



2022 - 2023

A Functional Business Incubation Centre:

By 2022, we anticipate that big corporate and government bodies will liaise with CUEA to create workable solutions for the community. We also plan to partner with key stakeholders to influence society positively. We shall address issues like drug abuse, marital issues, innovation, and business planning through formation and coaching. Our research department will have research findings that address urgent societal needs.



2023 - 2024

Process Re-engineering and Automation:

We have designed all our processes by June 2022 and commenced operationalizing the Enterprise Resource System (ERP) and anticipate that by 2023, we shall have a fully functional ERP. The ERP system will make the student's journey in CUEA Seamless.



2024 - 2025

All Key Staff are on the CUEA Leadership Development Program:

CUEA's strategic plan addresses staff welfare and career growth. We want to create an atmosphere that raises staff satisfaction and desire to work and grow within CUEA.

MILESTONES MAP

Growth Stage-2025-2030



All Programs are Self-Sustaining:

CUEA's strategic plan seeks to raise our student numbers and operate at the full capacity of 12,000 students. By 2025 we shall have 8000 students, and all our programs will have attained quorum. We shall have a new building block of 40 classrooms and lecturer offices to accommodate the increased number of students.



100% on Cohort System:

The 2018-2030 strategic plan has emphasized our primary customers: the students. In September 2019, CUEA will have operationalized the cohort system, giving our students a clear academic progression. We anticipate that by September 2025, all the students admitted in 2021 will have graduated. We foresee a trend that ensures that students learn within the program-defined time frame.



A Model Catholic Institution of Higher Learning:

By 2028, organizations will be coming to CUEA to benchmark for practical business solutions and organizational values.



An Operating Surplus of 30%:

Our strategic plan considers the need to give back to our founder, the Association of Member Episcopal Conferences of Eastern Africa (AMECEA). By 2026, we shall have cleared all our outstanding debts, and we shall have an incremental surplus from the current 20%. Part of this surplus will be channelled towards key AMECEA projects.



Globally Competitive Graduates:

We endeavour to enhance our programmes to make them practical and marketable continuously. By 2029, we foresee big corporate firms reaching out to our graduates and employing them before graduation. We see a future where 80% of our graduates are employed, and about 20% are self-employed. By 2030, we will have a fully functional College of Health Sciences and a School of Business, a student population of 12000 and will generate a surplus of 30%.

Figure 13: Milestones Map

3.7 Performance Reporting

We shall be reporting our performance through weekly, monthly and semesterial reports.

3.7.1 Measure Reporting

A live dashboard will be maintained for some of the measures that need monthly or even weekly review and a quarterly report for the leadership team and the Council to be informed of the progress on improvement initiatives and progress towards targets.

Report Structure

Dashboard: Key measures are given the most prominent position on the dashboard.

Quarterly Report: The report is broken up into Key Results Area (KRA) that makes up the report's main sections. Within each section are the relevant measures pertaining to goals for that (KRA). Each measure has its own page with the title and measure level at the top, followed by the graph that shows the performance of the measure, an interpretation, and an action plan if required.

Report Style

Dashboard: Very simple line graphs, with as little text and tables, and no unnecessary distractions.

Quarterly Report: The report will be formal. Use of title pages, white space, table of contents, and appropriate use of colour will be incorporated to give the report a professional look. An executive summary, symbols for performance signals, and brief explanations invite the reader to review the report without spending much time understanding the organisation's performance story.

3.7.2 Reviewing and Improving Performance

The leadership team is committed to follow the Performance Management Structure (PMS) process and meet regularly to talk specifically about their measures and discuss ways to improve.

3.7.2.1 Weekly team meetings

Each project management team will meet each week briefly to review progress on strategic initiatives. Action items will be created and assigned as needed to keep everything on track.

3.7.2.2 Monthly performance owner meetings

The Performance Coordinator will briefly meet each month with each Performance Owner and their respective project management team to review the live dashboards and see how things are going for their team. This will help create a culture of accountability and make the performance measures the basis for process improvement and responsive action items. Action items will be created and assigned as needed to keep everything on track.

3.7.2.3 Quarterly performance team meetings

Each Performance Owner will meet each quarter with the Performance Coordinator to analyse the data and develop interpretations and action items (if needed) for each measure on the Quarterly Report. Once the report is finalised, the Performance Owners will meet together with the Vice Chancellor and entire leadership team to review the report, discuss progress on previous action items, and discuss any new ones.

3.7.2.4 Periodic achievement celebrations

It's important to acknowledge and celebrate achievements to help encourage and nurture a performance culture. Whenever a project team owner achieves a milestone, that team will be formally recognised by the Vice Chancellor.

4 Managing Change

The core to our success is recognising and managing the interdependence between spirituality and commercial sustainability. It requires everyone, i.e., AMECEA, the Council and CUEA Staff, to see the resistances in this and other dilemmas and take action to maximise the upside of each pole of the dilemmas.

We are using the Polarity Approach to Continuity and Transformation (PACT™) to manage the dilemma between maintaining our strong Catholic Identity and Building a Commercially Sustainable university. PACT™ is a change management process with eight deliberate steps as shown in Figure 14:

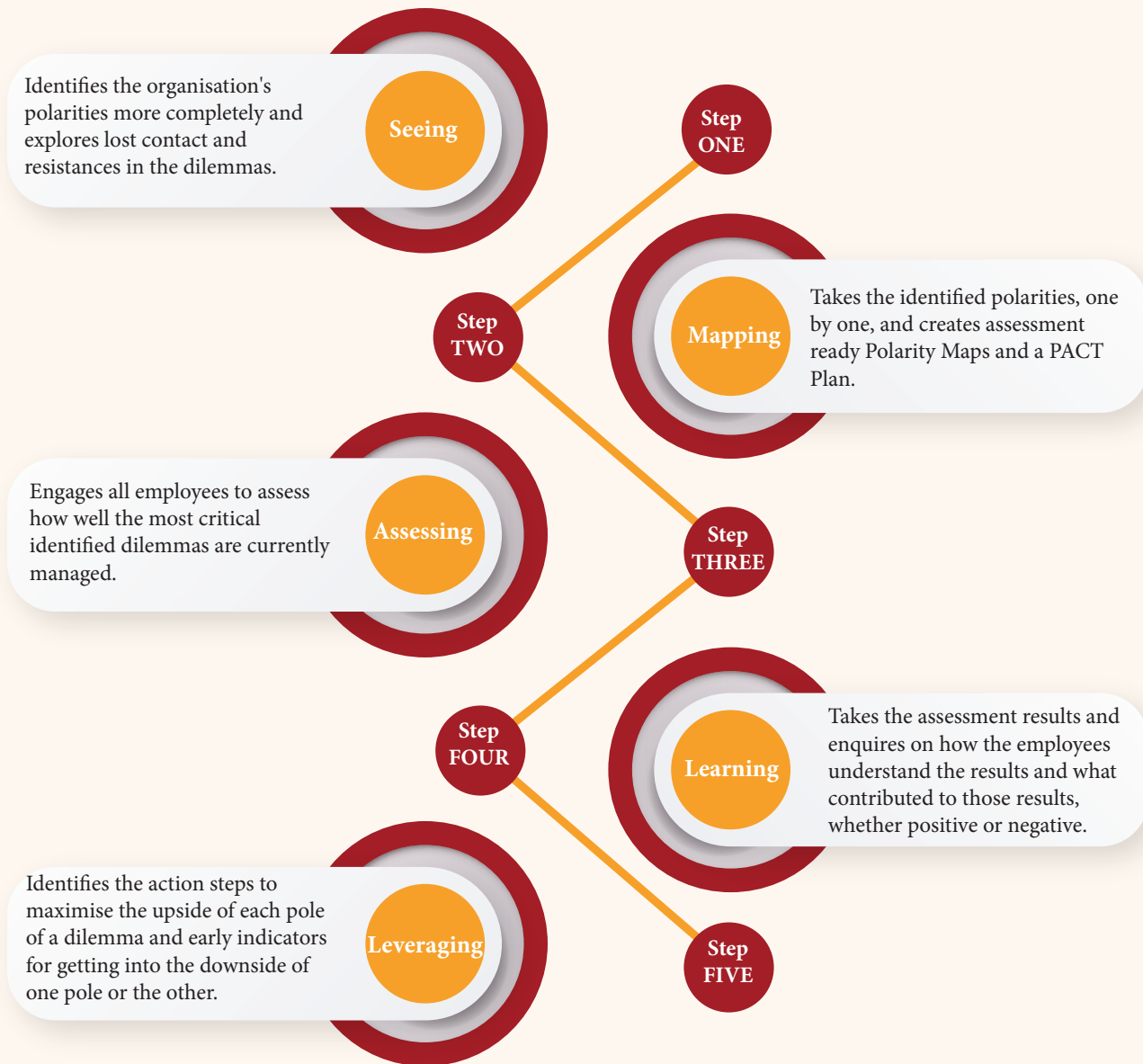


Figure 14: Polarity Approach to Continuity and Transformation Framework

5. Risk Management Framework

In every strategy, both external and internal factors may hinder the realization of the set goals and objectives. While we may choose not to dwell on the negatives, we should spell out the potential risks and tangible ways of mitigating them. Table 8 illustrates the various risks inherent in the implementation of the strategy and strategies for solving and mitigating them.

Table 8: Risk Management Framework

Risk Area	Potential Risk	Causing factors	Level of Risk	Responsibility	Mitigation Strategies	Monitoring and Evaluation Period
Finances	Decreased surplus due to low revenue level Inability to achieve our target ratio of 60:40 for the private versus government sponsored students	The heavy reliance on the Government sponsored students (GSS)	High	SAVC/DVC AFP	Proactive marketing of our programmes to private sponsored students. Limiting the GSS intake for some programmes Increasing the GSS fees to match the one paid by the self-sponsored students (SSS)	Per semester
Strategic	Poor Implementation of the strategy	Poorly designed goals and measures Lack of Alignment with our purpose, vision, and values	Medium	VC	The goals and measures were selected based on a rigorous and objective exercise We have considered every sector of the University and ensured alignment with our Purpose, Vision, and values Continuous monitoring	Per semester



Employees	<p>Lack of skills needed for the successful execution of the strategy</p> <p>Lack of continuity in the implementation of strategy and successful operations</p>	<p>A mismatch between the employees' skills and task expectations and poor attitude</p> <p>Lack of proper communication on the objectives and the milestones that the strategy is meant to achieve across the periods</p> <p>Lack of succession a plan</p>	Low	SAVC/DVC AFP	<p>We have implemented polarity training and involved all key staff in the change management to encourage buy-in and reduce resistance</p> <p>Involved staff in the development of the strategic plan</p> <p>Develop a succession plan for the staff</p>	Per semester
Legal	Lawsuits and disciplinary processes	Lack of policies on operations and human resource	Medium	VC	Development of policies and staff sensitization on them	Per semester
Technology	Employee resistance to the new ERP System	<p>Employee resistance to the new ERP system is based on fears of redundancy or lack of skills</p> <p>System failure</p>	Medium	DVC AFP/SAVC	<p>Training the staff and availing the necessary tools for ERP implementation</p> <p>Having a disaster recovery plan</p>	Per semester



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For more information:
The Catholic University of Eastern Africa (CUEA)
P.O. Box 62157 - 00200 Nairobi, Kenya
Langata Main Campus I Bogani East Road, Off Magadi Road, Near Galleria Mall
Telephone Number +(254) 709 691 000/111
Email: info@cuea.edu | Admissions@cuea.edu
Website: www.cuea.edu
Twitter/Instagram: @CUEA_OFFICIAL
Facebook/Youtube: TheCatholicUniversityOfEasternAfricaCuea

Founded by:
Association of Member Episcopal Conferences in Eastern Africa (AMECEA)



VATICAN ERITREA ETHIOPIA KENYA MALAWI ZAMBIA UGANDA TANZANIA SUDAN S. SUDAN