# Part 1: Roadmap for KSU Strategic Performance Management System (2018 – 2022)

Roadmap for KSU Strategic Performance Management System (2018 – 2022)

Part A: Potential issues arising from 2010 to 2016

1. **After KSU 2016 Institutional Re-Accreditation –** Going into hibernated state until 2024 (Third KSU Re-accreditation)
2. **Splintered silos and disparate actions and –** Key quality-planning-information management of all academic and administrative units continue in a disparate and non-cooperative or non-integrated approach that undermines a higher level of performance for all units intra and inter KSU.
3. **Deanship of Development and Quality –** Adhering to old modus operandi and inward looking approaches of the past as opposed to an integrated quality-planning-information system approach that is outward looking providing leading service support in three main planning management, quality management (KSU-QMS and ISO 9001:2015) and information management underlying a successful performance management approach to the whole of KSU of all its academic and administrative units.

Part B: KSU Integrated Strategic Performance Management System Approach
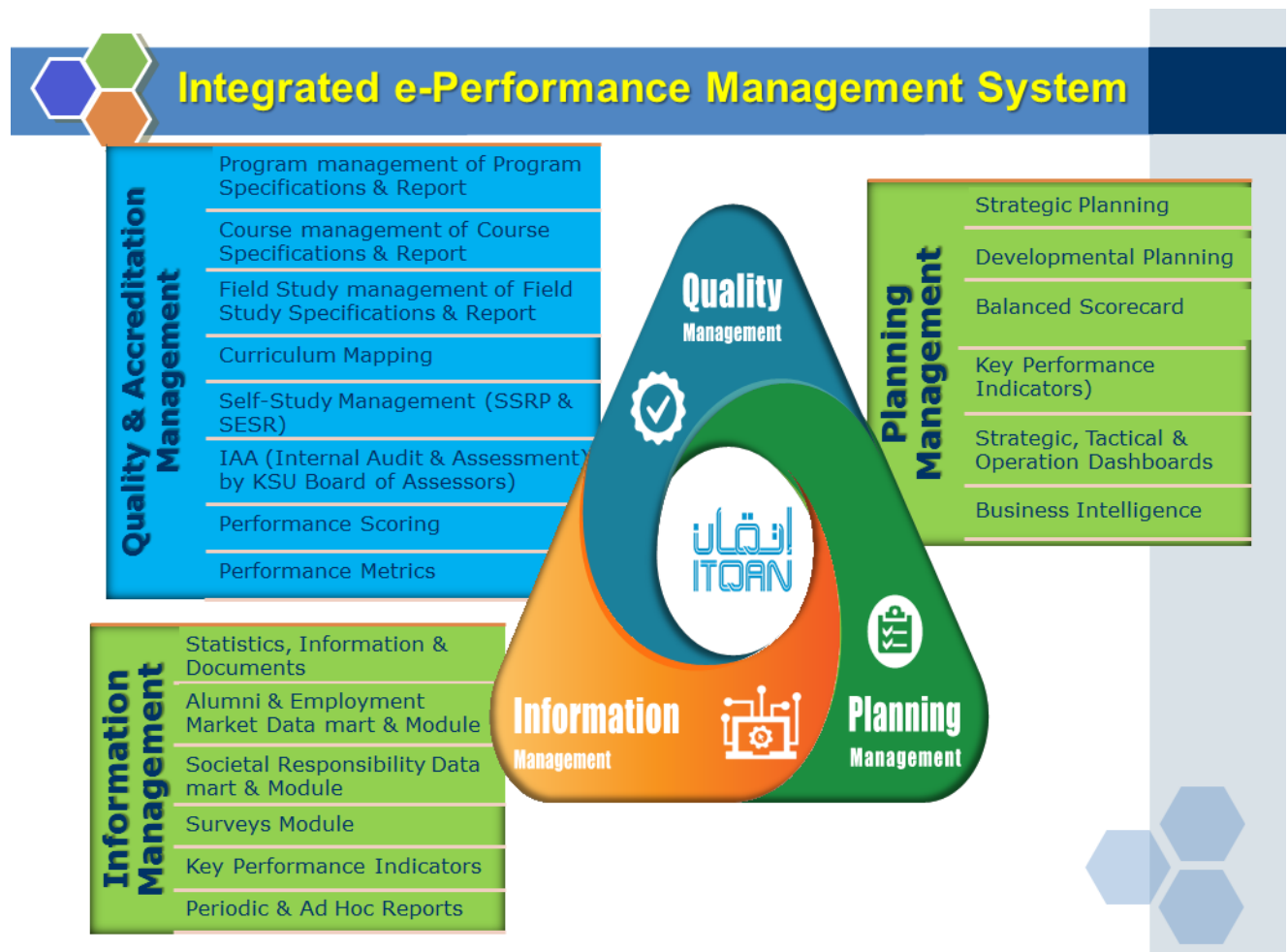
Basically, in this KSU Integrated Strategic Performance Management System, there are 3 main system components or 3 core strategic services (as shown in figure above) of:

1. **Planning Management –** This addresses all academic and administrative planning and performance management which are aligned to the KSA Vision 2030 and KSU 2030 via the Balanced Scorecard system of its vision, mission, goals, objectives that are accomplished and achieved through the action plans and projects management.

2. **Quality Management –** This addresses all the quality management of the academic and administrative units via KSU-QMS quality management system leading to national and international accreditation academic units and the ISO 9001:2015 QMS leading to ISO certifications of administrative units.

3. **Information Management –** This addresses the central collation, validation, data modelling, data processing and data delivery of all data / statistics and KPIs and performance dashboards for use by all management and academic and administrative units' quality and planning management or in totality its performance management, and the provision of technical support in the use of ITQAN Performance Management System.

Part C: Execution of the KSU Strategic Performance Management System

Based on the holistic approach in strategic performance management, the following represents a roadmap for each of the key component actions and its targeted accomplishment and achievements from September 2017 to December2022.

(1) Strategy

As quality and planning management started in KSU from 2010 onwards, rather than using its existing strategy of maintenance of existent performance and retrenchment through decline in these key areas of quality and planning management, KSU should go on a "growth strategy to grow its existent services, support and system strategically over the next 5 years" as follows:

a. **Growth of Strategic services –** There are three strategic or core services that KSU should focus or concentrate on or "grow" which are the quality-planning-information trio:
   i. *Quality Management services –* This is accomplished by building and enhancing the academic and administrative quality management services of its practices & procedures via the ITQAN 2020 KSU-QMS and ISO 9001:2015 leading to enhanced national and international accreditation of academic units and ISO certification of administrative units under the QMS.
   ii. *Planning and Performance management services –* This calls for revamping the existing BSC and Planning into the Planning and Performance services which is aligned across all levels of KSU through the goals, objectives, initiatives, action plans and projects and to the quality management through the developmental planning into a holistic planning and performance management system (PPMS).
   iii. *Information Management services –* The above (i) quality management and (ii) planning and performance management are linked together via the seamless

information services of data / statistics / KPIs and documentations within the information management system (IMS) in the ITQAN 2020 System Platform.

b. **Growth of Strategic Support –** This calls for the Deanship to be outward looking to go down to all academic and administrative to provide two key support areas of consultation and training and any facilitation that underlies successful quality-planning-information management.

c. **Growth of Strategic System –** This calls for the use of the ITQAN 2020 Performance Management System to be used as the strategic performance management platform that links the quality-planning-information services via an electronic and integrated performance management system, with further enhancement to complete its role for decision support and data mining.

d. **Consolidation of Strategic Structure –** This calls for the Deanship moving away from the old fashioned inward looking structure based on human or old practices and develop an efficient and effective organization structure in support of the three core or strategic services at the Deanship which should have three core departments. At the Colleges and programs each College should have a College Performance Management Unit covering Quality, Planning and Performance management and services at the College level and certification for ISO9001:2015. At the Program level, there is a Program Performance Management Unit covering Quality, Planning and Performance management and services inclusive of accreditation of each program.

Part 2: Deanship of Quality and Development Strategic Plan (2018 – 2022)

Vision

To be a leading pacemaker for educational value towards performance excellence in the region.

Mission

The Deanship is committed to enhancing Quality, Planning and Information Management and sustaining performance management through digital transformation to accomplish KSU 2030 "Towards Excellence".

Goals and Strategic Objectives

SG1: **Inculcating KSU cultural and structural transformation for quality and planning for Strategic Performance Management (SPM)**

SO 1.1: Develop and implement a framework for instilling quality and planning culture and structural transformation for performance management by December 2022.

SO 1.2: Identify, develop and implement mechanisms and structure for inculcating the quality and planning cultural and structural transformation and implementation of performance management throughout KSU by June 2019 on the ITQAN System platform.

SO 1.3: Measure accomplishment of the performance management culture throughout KSU by June 2020.

SG2: **Strengthening and sustaining quality management (QM) towards performance excellence**

SO 2.1: Strengthen the KSU – QMS implementation to cover 50 % of undergraduate and post-graduate academic units' internal quality audit and assessment and accreditation by June 2020 and the rest by June 2022 on the ITQAN System platform.

SO 2.2: Strengthen the ISO 9001:2015 implementation to cover 50 % of administrative units and certification by June 2020 and the rest by June 2022.

SG3: **Enabling efficient and effective development and planning management (PM) for performance excellence**

SO 3.1: Strengthen the Strategic Plan development and implementation of all academic and administrative units' Strategic Plans and KSU 2030 Strategic Plan under the new Strategic Planning Process by June 2018 and full implementation by June 2019 respectively on the ITQAN System.

SO 3.2: Identify and develop mechanisms for monitoring the accomplishment of the KSU 2030 & all units' Strategic Plans throughout KSU by June 2018.

SO 3.3 Manage ongoing projects' accomplishment in support of planning and performance management by 2019.

SG4: **Growing strong information management (IM) support.**

SO 4.1: Develop the KSU Information Management (IM) Framework and establish a strong and systematic approach in information management by December 2022.

SO 4.2: Build the KSU Information Management (IM) mechanisms and training and technical support by June 2018 to support KSU's education value management for all academic and administrative units.

SO 4.3 Complete the Phase 2 ITQAN 2020 System platform upgrade by May 2019.

SG5: **Building strong institutional research (IR).**

SO 5.1: Develop and implement the KSU Institutional Research Framework and establish a strong and systematic approach in IR by December 2022.

SO 5.2: Build the Institutional Research mechanisms with formative IR outputs defined and initiated by May 2019 to support KSU's education value management.

Values

Based on our Islamic and cultural values, we, the Deanship of Quality and Development uphold:

- **Quality and performance excellence**: We measure ourselves according to challenging performance criteria through the pursuit of distinctiveness in quality and development towards performance excellence that underscore our commitment to the highest standards in continuous improvements and innovations.

- **Leadership and teamwork**: We remain committed to promoting individual and institutional leadership roles that drive our quality and development team spirits and work drivers in our quality commitment.

- **Freedom of inquiry**: We promote rigorous and honest intellectual explorations as the fundamentals to our quality and development traditions, and these are reflected in all dimensions of our activities and performance towards KSU scholarly, research and social endeavours and excellence.

- **Fairness and integrity**: We abide by the principles of non-prescriptive but open minded approaches recognizing equal performance opportunity and cultural diversity, consequently holding the members of our community to the highest standards of integrity, respect, and ethics towards their professional performance.

- **Transparency and accountability**: We remain committed to expose our thinking and ideas for society and scholars to judge our contributions in quality management towards performance excellence by holding answerability everybody in our community for respecting and upholding transparencies and accountabilities in all forms of their quality aspirations and practices.

- **Lifelong learning**: We are committed to continuous improvements through lifelong learning inside and outside the KSU community, enhancing continued promotion of performance excellence growth towards the society.

Part 3: Action Plans for Deanship of Quality and Development Strategic Plan (2018 - 2022)

Action Plans for Deanship of Quality and Development Strategic Plan 2017 to 2022

SG1: Inculcating **KSU cultural and structural transformation for quality and planning for Strategic Performance Management (SPM))**						
Strategic Objectives	**Action Plan**	**Time Frame**	**Budget**	**TARGET**		**Responsible Parties**
				Performance	**KPI**	
SO 1.1: Develop and implement a framework for instilling quality and planning culture and structural transformation for performance management by December 2022.	**AP 1.1.1** Set up committee to develop plan for Performance Management culture and Structural Transformation	June 2017		100% committee work completion by June 2017	KPIs 1.6.2; 2.9.2; 2.9.3 & 3.6.7 of KSU-QMS KPIs	Dean
	AP 1.1.2 Development and approval of "Performance Management culture and Structural Transformation" Plan	September 2017 to December 2017		100% plan development & approval by December 2017		Committee and Dean
	AP 1.1.3 Implement "Performance Management culture and Structural Transformation" Plan	September 2017 and January 2018 onwards		10%, 20%, 50% and 100% accomplishment by 2018, 2019, 2020 and 2021		Consultants (Planning & Quality)
SO 1.2: Identify, develop and implement mechanisms and structure for inculcating the quality and planning culture and structural transformation and implementation for performance management	**AP 1.2.1** Develop and implement key mechanisms to inculcate quality and planning for performance management in all units on the ITQAN System platform.	December 2017 (development) and January 2018 onwards (implementation)		10%, 20%, 50% and 100% accomplishment by 2018, 2019, 2020 and 2021	KPIs 1.6.2; 2.9.2; 2.9.3 & 3.6.7 of KSU-QMS KPIs	Consultants (Planning & Quality)
	AP 1.2.2 Identify structural change and implement new structure that manages and supports QM, PM & IM under the ITQAN integrated system at Deanship and all KSU academic and administrative units.	December 2017 (development) and January 2018 onwards (implementation)		100% restructuring in all academic and administrative units by December 2017

50% and 100% accomplishment of performance | | Dean as supported by Consultants (Planning & Quality) and Vice Deans of Quality & Development of academic & |

	throughout KSU by June 2019 on the ITQAN System platform**.**			management by 2018 and 2019	administrative units
SO 1.3: Measure accomplishment of the performance management culture throughout KSU by June 2020.	**AP 1.3.1** Set up performance management, measurement and monitoring system of performance management.	December 2017 (development) and January 2018 onwards (implementation)	10%, 20%, 50% and 100% accomplishment of performance management in KSU and all academic and administrative units by 2018, 2019, 2020 and 2022	KPIs 1.6.2; 2.9.2; 2.9.3 & 3.6.7 of KSU-QMS KPIs	Dean as supported by Consultants (Planning & Quality) and Vice Deans of Quality & Development of academic & administrative units

SG2:	Strengthening and sustaining quality management (QM) towards performance excellence						
Strategic Objectives	**Action Plan**	**Time Frame**	**Budget**	**TARGET**			**Responsible Parties**
				Performance	**KPI**		
SO 2.1: Strengthen the KSU – QMS implementation to cover 50 % of undergraduate and post-graduate academic programs' internal quality audit and assessment and accreditation by June 2020 and the rest by June 2022 on the ITQAN System platform	**AP 2.1.1** Conduct situation analysis of KSU-QMS & accreditation performance of all undergraduate and post graduate academic programs.	October 2017		100% situation analysis completion by October 2017	KPI 3.6.7 "Percentage of academic programs accomplishment in current academic year and accomplishment of internal audit and assessment on bi-annual basis at institutional and collegial levels "		Consultants for Quality
	AP 2.1.2 Development and approval KSU-QMS implementation master plan for management, measurement and monitoring of all undergraduate and post graduate academic programs leading to accreditation based on KSU-QMS & ITQAN protocols and established SOPs on ITQAN platform.	December 2017		100% of plan developed by Development 2017			Consultants for Quality and Vice Deans of Quality & Development of academic units
	AP 2.1.3 Implement KSU-QMS master plan	January 2018 onwards		20%, 50% and 100% accomplishment of internal audit and assessment and accreditation by academic programs by 2018, 2020 and 2022			Consultants for Quality and Vice Deans of Quality & Development of academic units
SO 2.2: Strengthen the ISO 9001:2015 implementation to cover 50 % of administrative units and	**AP 2.2.1** Conduct situation analysis of ISO 9001:2015 performance of all administrative units.	October 2017		100% situation analysis completion by October 2017	% of all units achieving ISO 9001:2015 certification over 5 years period		Consultant for ISO 9001:2015
	AP 2.2.2 Set up ISO 9001:2015 master plan for management, measurement and monitoring for implementation	December 2017		100% of plan developed by December 2017			Consultant for ISO 9001:2015 and Vice Deans

certification by June 2020 and the rest by June 2022.	of all units leading to ISO 9001:2015 certification			of Quality & Development of academic & administrative units
	AP 2.2.3 Implement ISO 9001:2015 master plan	January 2018 onwards	10%, 20%, 50% and 100% accomplishment of ISO 9001:2015 certifications by administrative units by 2018, 2019, 2020 and 2022	Consultant for ISO 9001:2015 and Vice Deans of Quality & Development of academic units

SG3:	Enabling efficient and effective development and planning management (PM) for performance excellence						
Strategic Objectives	**Action Plan**	**Time Frame**	**Budget**	**TARGET**		**Responsible Parties**	
				Performance	**KPI**		
SO 3.1: Strengthen the Strategic Plan development and implementation of all academic and administrative units' Strategic Plans and KSU 2030 Strategic Plan under the new Strategic Planning Process by June 2018 and full implementation by June 2019 respectively on the ITQAN System.	**AP 3.1.1** Conduct situation analysis of KSU 2030 and all academic & administrative units' planning performance.	May 2017		100% situation analysis completion by May 2017	KPI 1.6.2 "Percentage of objectives accomplished of: (a) The approved Annual Action Plan and budget requisitioned (%) (b) As % accumulation of the unit's 5-Years Strategic Plan performance achievements (%)	Vice Dean of Development & PMO
	AP 3.1.2 Development and approval KSU 2030 implementation master plan for planning & performance management on ITQAN platform.	June 2017 onwards		100% of plan developed by June 2017		Consultant for Planning, Vice Dean of Development & PMO
	AP 3.1.3 Ensure all academic and administrative units' 5-year Strategic Plans are developed and approved and kick starting the annual operation plan implementation and performance monitoring by June 2019	June 2019		50% and 100% accomplishment of planning & performance by all academic & administrative units by 2018 and 2019		PMO (Planning Management Office) and Vice Deans of Quality & Development of academic units
	AP 3.1.3 Include the developmental planning from Quality Management as part of linkage to overall planning and monitoring of performance in PM	October 2017 onwards		10%, 20%, 50% and 100% accomplishment of developmental planning & performance from QM by all academic & administrative units by 2018, 2019, 2020 and 2021		Vice Dean of Development & PMO and Vice Deans of Quality & Development of academic units

		AP 3.1.4 Implement KSU 2030 master plan and all academic and administrative units strategic plans and annual operation plans for planning and performance management covering the QM-PM-IM Trio	September 2018 onwards	50% and 100% accomplishment of planning & performance by all academic & administrative units by 2018 and 2019		PMO (Planning Management Office) and Vice Deans of Quality & Development of academic units
SO 3.2:	Identify and develop mechanisms for monitoring the accomplishment of the KSU 2030 & all units' Strategic Plans throughout KSU by June 2018.	**AP 3.2.1** Develop training and technical support mechanisms for management, measurement and monitoring of implementation of all units' planning and performance	Development by June 2017 and implementation starting January 2018	100% development completion by June 2017 50% and 100% implementation by 2018 and 2020	As above	Vice Dean of Development & PMO office and Vice Deans of Quality & Development of academic & administrative units
SO 3.3:	Manage ongoing projects' accomplishment in support of planning and performance management by 2019.	**AP 3.3.1** Conduct situation analysis of ongoing planned projects accomplishment and further actions.	May 2017	100% situation analysis completion by May 2017		Vice Dean of Development & PMO
		AP 3.3.2 Development and approval ongoing projects master plan for planning & performance management on ITQAN platform.	June 2017 onwards	100% of plan developed by June 2017		Vice Dean of Development & PMO
		AP 3.1.4 Implement ongoing projects master plan and measure and manage implementation accomplishment for planning and performance management	September 2017 onwards	50% and 100% accomplishment of ongoing projects accomplishment performance by 2018 and 2019		Vice Dean of Development & PMO

SG4:	Growing strong information management (IM) support.						
Strategic Objectives		**Action Plan**	**Time Frame**	**Budget**	**TARGET**		**Responsible Parties**
					Performance	**KPI**	
SO 4.1:	Develop the KSU Information Management (IM) Framework and establish a strong and systematic approach in information management by December 2022.	**AP 4.1.1** Conduct situation analysis of IM needs of all academic & administrative units.	April 2017		100% situation analysis completion by April 2017	KPI 1.6.2 & KPI 3.6.7	ITQAN Unit
		AP 4.1.2 Development and approval IM implementation master plan and SOP for information & performance management on ITQAN platform.	May 2017 onwards		100% of plan developed by May 2017		Consultant for IM and ITQAN Unit
		AP 4.1.4 Implement IM master plan and SOP for information & performance management in support of the QM-PM-IM Trio	December 2017 onwards		30%, 60% and 100% accomplishment of information & performance by all academic & administrative units by 2018, 2019 and 2020		ITQAN Unit and Vice Deans of Quality & Development of academic units
SO 4.2:	Build the Information Management (IM) mechanisms and training and technical support by June 2018 to support KSU's education value management for all academic and administrative units	**AP 4.2.1** Develop & Implement training and technical support mechanisms for management, measurement and monitoring of implementation of all units' performance management on ITQAN dashboards.	Development by December 2018 and implementation starting January 2010		100% mechanisms development completion by December 2018 30%, 60% and 100% accomplishment of information & performance by all academic & administrative units by 2018, 2019 and 2020	Same as above	Consultant for IM & ITQAN Unit and Vice Deans of Quality & Development of academic & administrative units

SO 4.3	Complete the Phase 2 ITQAN System platform upgrade by May 2017 as planned	**AP 4.3.1** Develop enhancement plan for ITQAN System and complete development of ITQAN 2020 upgrade by May 2019	Development by May 2019 and implementation starting September 2019	100% enhancement development completion by May 2019	Same as above	Consultant for IM & ITQAN Unit with Vendors

SG5:	Building strong institutional research (IR).						
Strategic Objectives		**Action Plan**	**Time Frame**	**Budget**	**TARGET**		**Responsible Parties**
					Performance	**KPI**	
SO 5.1: Develop and implement the KSU Institutional Research Framework and establish a strong and systematic approach in IR by June 2022.		**AP 5.1.1** Conduct situation analysis of IR & data mining needs of all academic & administrative units.	June 2018		100% situation analysis completion by June 2018	% of total # of research accomplished over 5 years period	Consultants for QM-PM-IM and IR
		AP 5.1.2 Development and approval IR & data mining implementation master plan supporting strategic performance management on ITQAN platform.	January 2019 onwards		100% of plan developed by January 2019		Consultants for QM-PM-IM and IR
		AP 5.1.3 Implement IM & data mining master plan supporting QM-PM-IM Trio strategic performance management	February 2019 onwards		30%, 60% and 100% accomplishment of IR by 2020, 2021 and 2022		Consultants for QM-PM-IM and IR
SO 5.2: Build the Institutional Research mechanisms with formative IR outputs defined and initiated by May 2019 to support KSU's education value management.		**AP 5.2.1** Develop & Implement IR & data mining mechanisms for management, measurement and monitoring of implementation of IR & data mining on ITQAN platform.	Development by May 2019 and implementation starting September 2019		100% mechanisms development completion by May 2019

30%, 60% and 100% accomplishment of IR by 2020, 2021 and 2022 | Same as above | Consultants for QM-PM-IM and IR |