QUEENS' COLLEGE
AYERTENA CAMPUS

ANNUAL PLAN OF 2017 ACADEMIC YEAR FOR GENERAL SERVICE OFFICE

JUNE, 2016 E.C

1. Introduction

This plan was developed considering the 5 years' Strategic Development Plan of the College, and its preceding Educational Sector Development Plans, Growth & Transformation Plan (GTP_2) of the country with comments, directions and plans of Higher Education Relevance and Quality Agency (ETA).

In the Department, each major activity like research and community service office, student support office, quality assurance and other relevant offices required by ETA check lists should be established. The General Service office developed the annual plan for 2017 E.C.

Queens College, Vision, Mission, Objectives and Core Values

Vision

The Vision of Queens College is "to be one of the leading higher institutions centers of excellence in teaching learning, research, public engagement and be the prime choice in Ethiopia and in east Africa by 2035"

Mission

The mission of Queens College is to produce competent graduates in diverse field of study, provide need-based community service, and undertake problem solving research to foster social and Economic development of the country.

Objectives of Queens' College

The objectives of Queens' College is to:

1. Prepare knowledgeable, skilled, and attitudinally mature graduates in numbers with demand-based proportional balance of fields and disciplines so that the country shall be come internationally competitive;
2. Promote and enhance research focusing on knowledge and technology transfer consistent with the country's priority needs;
3. Ensure that education and research promote freedom of expression based on reason and rational discourse and are free from biases and prejudices;
4. Design and provide community and consultancy services that shall cater to the developmental needs of the country;
5. Ensure institutional autonomy with accountability;

6. Ensure the participation of key stakeholders in the governance of institutions;
7. Promote and uphold justice, fairness, and rule of law in institutional life;
8. Promote democratic culture and uphold multicultural community life;

Core Values

Queens College is committed and guided by the following values

1. **Academic Freedom**
2. **Excellence**
3. **Maintain Quality and Standards**
4. **Integrity**
5. **Good Governance**
6. **Respect for Diversity**
7. **Student centeredness**
8. **Transparency and Accountability**
9. **Professionalism**
10. **Team work and team spirit and Entrepreneurship**
11. **Creativity and Innovation**
12. **Dignity, respect, fairness equity, and justice for all individuals**
13. **Positive thinking**
14. **Care, Concern, and Sensitivity for cross cutting issues (**Gender, Environment, and Disabled)

Annual Plan of General Service Office, 2017 E.C

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
1. Fulfilled Infrastructure and Learning Resources (22%)	**1.1 Ensure adequate and sufficient class rooms /Computer Labs/ offices are maintained/secured/ at all campuses of the University.**	Contractual agreement numbers of class rooms/ Computer labs established		√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.1. Increase the fixed assets of the University and make available	Learning resources	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	sufficient learning resources															
	1.1.2 Purchase armchairs for campuses when needed.	Armchairs	**1 %**	√	√	√	√	√								
	1.1.3 Maintain armchairs when needed	Maintained armchairs	**1 %**	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.4 Secure re-accreditation of PG, Beshoftu & College of Distance Education Branches by providing additional materials when requested.	Added materials	**2 %**	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.5 Secure additional class rooms for	Agreemen	**2**	√	√	√	√	√	√							

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	campuses if needed	t signed	%													
	1.1.6 Secure additional store for used equipment and other materials	New Store	1 %	√	√	√	√	√	√							
	1.1.7 Enhance computer laboratories of the campuses with new computer as per the request of the concerned campus	New computers purchased	1 %	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.8 Strengthen the computer maintenance shop of the campuses with the necessary materials as per their request	The materials	1 %	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.9 Ensure maintenance room for central office		1 %	√	√	√										
	1.1.10 Secure one LCD for each campuses	The LCD	1 %	√	√	√										

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	1.1.11 Secure white and green board for campuses as per the request.	The white board	**2%**	√	√	√										
	1.1.12 Enhance simulation rooms and other facilities according to the external requirement for all TVET programs as per the request of the campuses	Equipped rooms and added facilities	**2 %**	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.13 Enhance stock management system in collaboration with central ICT office(	Enhanced system	**1 %**	√	√	√	√	√	√	√	√	√	√	√	√	
	1.1.14 Fulfill necessary materials & Manpower for Security	Materials and manpower and training offered	**1 %**	√	√	√	√	√	√							
	1.1.15 Make link with Governmental & Non-Governmental Organization regarding security and		**1 %**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	share experience.															
	1.1.16 Strengthen security guards efficiency by offering training or orientation		**2 %**	√	√	√	√	√	√	√	√	√	√	√	√	
2. Enhanced supplies, property and support services.(19%)	**2.1 Achieve the maximum Coordination and optimum expenditure in the area of materials** 2.1.1. Make inventory of 2014 and replace the inventory code missed.	Inventory document	**3%**				√	√	√	√	√	√	√	√	√	
	2.1.2 Strengthen the existing Purchasing system and make survey on price & quality of the equipment	The Document signed by the committee member	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	2.1.3. Compile and update monthly infrastructure and learning resource document.	The compiled document	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.1.4 Purchase stationary & Cleaning materials quarterly by bid and distribute it to campuses/sections by quota	The materials distributed	1%	√			√			√			√			
	2.2 Ensure an effective transport management system	The documents	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.3 Conduct Maintenance of Buildings when needed	Letter of maintenance request	1%	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	2.4 Conduct maintenance of office equipment at all campuses when needed	Maintained Equipment	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.5 Maintain students' shade as per the request of the campuses	Maintained shade	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.6 Maintain notice boards & Tapela as per the request of the campuses	Maintained notice boards	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.7 Ensure the service of all vehicles on time as of 500 km	The service offered	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.8 Ensure proper maintenance of vehicles when needed	Letter of maintenance	1%	√	√	√	√	√	√	√	√	√	√	√	√	
	2.9 Update & implement the	Updated Document	1%	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	Property Administration Policy, Strategy and Guideline	s														
	2.10 Schedule and follow up graduation ceremony of 2017 E.C	The schedule	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	2.11 Strengthen The office by necessary man power	The schedule	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	2.12 Revise the job description of the section	Revised Documents	**1%**	√	√	√	√	√								
	2.13 Organize the required documents for external purpose	Organized Documents	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
3. Upgrade the campus/Faculty/College	3.1 Equip the libraries with shelves, tables Circulation desks, computers and other materials when	Equipped library	**8%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
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libraries facilities (12%)	requested by central library director and the concerned campus dean															
	3.2 Ensure new libraries with the necessary materials when needed	Equipped library	**4%**	√	√	√	√	√	√	√	√	√	√	√	√	
4. Generate income (5%)	4.1 Sell used materials • Monitors, • keyboards, • Papers • mouse and other office machines those are not working	*The income earned*	**3%**	√	√	√	√	√	√	√	√	√	√	√	√	
	4.2 Revise the agreement of cafeterias and photocopy houses rent when needed	*The income earned*	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	
5. Minimized Cost (10%)	5.1 Control telephone expense of each section	*Amount of costs*	**3%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
		saved														
	5.2 Control utility(Electric and water) expense	*Amount of costs saved*	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	5.2 Make strict follow up on the maintenance expense	*Amount of costs saved*	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	
	5.3 Control fuel consumption	*Amount of costs saved*	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	5.4 Update & implement the check list to control paper, marker, chalk and other stationary and cleaning materials usage	*Amount of costs saved*	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	5.5 Reuse papers for draft writing and printing	*Amount of costs*	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	

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		saved														
6. Improved customer service realization (12%)	6.1 Collect feedback by using suggestion box, comment book, telephone and personal contact 6.2 Summarize the feedback and acct accordingly.	*Feedback document*	**12%**	√	√	√	√	√	√	√	√	√	√	√	√	
7. Miscellaneous (20%)	1. Update & Implement the available comprehensive work accomplishment follow up checklist (CWAC)	Developed checklist and implantation	**3%**	√	√	√	√	√	√	√	√	√	√	√	√	
	2. Compile and implement all comments of the various regulatory bodies after and during (related to the offices)	Addressed comments	**3%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	3. Compile and implement all comments of internal QAO's during 2016 E.C.	Addressed comments	**3%**	√	√	√	√	√	√	√	√	√	√	√	√	
	4. Update the available SIP document		**2%**	√	√	√	√	√								
	5. Follow up SIP document implementation 5.1 Availability 5.2 Awareness creation 5.3 Implementation 5.4 Impact analysis	Evidence of implementation	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	
	6. Fully implement the decision of executive management, senate and other Committee	Evidence of implementation	**2%**	√	√	√	√	√	√	√	√	√	√	√	√	
	7. Fully Conduct the required meeting and implement the decisions	Minutes	**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	8. Follow up all the renewal cases		**1%**	√	√	√	√	√	√	√	√	√	√	√	√	

Goals	Objectives and Strategies	Outcome indicators	Weight	Time Frame												Responsible body
				Q1			Q2			Q3			Q4			
				July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mur	APP	May	Jun	
	(House rent and other agreement)															
	9. Create links with selected suppliers.		**1%**				√	√	√	√	√	√	√	√	√	
	10. Organize and send the documents to the central documentation Unit		**1%**	√	√	√	√	√	√	√	√	√	√	√	√	
	11. Implement the activity log and other monitoring and reporting system		**1%**	√	√	√	√	√	√	√	√	√	√	√	√	